# 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

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%
	08-09	<u>0910</u>	<u>10-11</u>	11-12
	Actual	Actual	Budget	Projection
	7.010.0.	7.010.01	2 4 4 9 5 1	Prog Review
Federal	2312	1,631	0	0
State Revenue	29,910,045	29,100,134	29,965,903	26,532,461
				7,640,129
Local Revenue	7,877,467	7,429,777	7,630,452	7,040,129
Total Davanua	27 700 024	36,531,542	27 506 255	24 172 500
Total Revenue	37,789,824	36,531,542	37,596,355	34,172,590
0.101.	10.470.044	47.070.000	40 000 704	40.044.004
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
rotar Exponess	01,011,100	00,007,100	01,110,000	07,002,000
Other outgo	920,917	705,689	713,150	714,000
Other odigo	920,917	703,009	7 13,130	714,000
Total Evalother	20 022 602	20 702 457	27 022 022	27 746 906
Total Exp/other	38,832,682	38,793,157	37,833,033	37,746,806
Overally and all finds	4 040 050	0.004.045	000.070	0.574.040
Surplus/-deficit	-1,042,858	-2,261,615	-236,678	-3,574,216
Beginning Reserves	6,857,894	5,038,578	2,776,963	2,315,285
Prior year adjmts	-776,458			
Adjusted Beg Bal	6,081,436			
Board designated Reserve			225,000	
-				
Ending Reserves	5,038,578	2,776,963	2,315,285	(1,258,931)
S .		, ,		
% of unrestricted GF	13.0%	7.2%	6.1%	-3.3%
% of unlestricted GF	13.0%	1.270	0.176	-3.3%
A 15			•	0.505.000
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
	1,0 1=,000	_,,		,
Cost per funded FTES	5,388.94	5,598.67	5,342.56	5,330.39
Oost per fullueu i TEO	5,500.54	5,550.07	5,542.50	5,550.59
Cal 9 Dan 0/ after	00 540/	04.000/	07 400/	07.050/
Sal & Ben % of Inc	88.51%	94.03%	87.48%	97.65%
Sal & Ben % of Exp	86.13%	88.55%	86.94%	88.40%

#### Assumptions:

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

# Income Summary

Income Summary by FUND type and ACCOUNT number

. ~ ~ ~		ricted General	Fund —			
	-	ıl Revenues				
ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/0	09-10 Diff
3195	ARRA Funds	0	0	0	0	NA
3199	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 I	<b>Hierarchy</b> 8600 State R	Revenues	_			
ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/0	9-10 Diff
611	State Apportionment Revenue	25,451,141	27,972,978	27,951,773	-2,500,632	-8.95%
615	Apprentice Allowance	8,123	8,123	8,123	0	0.00%
632	Part-Time Faculty Comp Reven	149,230	149,233	149,230	0	0.00%
661	Cal Grant B & C	0	0	0	0	NA
672	Homeowners Property Tax Reli	84,300	84,300	86,050	-1,750	-2.03%
679	Housing Authority Tax Subventi	54,797	0	64,884	-10,087	-15.55%
681	Other State Mandated Revenue	11,001	10,000	11,205	-204	-1.82%
682	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 I	<b>Hierarchy</b> 8800 Local I	Revenues	_			
ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/0	9-10 Diff
811	Secured Roll Property Tax Rev	4,758,961	4,758,961	4,693,375	65,586	1.40%
812	Supplemental Property Tax Rev	41,875	41,875	25,437	16,438	64.62%
813	Unsecured Roll Property Tax R	472,695	472,695	503,460	-30,765	-6.11%
818	Redevelopment Agency Funds	0	0	67,850	-67,850	-100.00%
834	Nursing Classes Revenue	20,000	52,317	19,761	239	1.21%
842	Bookstore Commission	160,000	160,000	141,110	18,890	13.39%
843	Cafeteria Commission	17,000	17,000	15,550	1,450	9.32%
861	Interest Income	50,000	130,000	17,465	32,535	186.28%
	Enrollment Fees	1,489,402	1,489,402	1,342,922	146,480	10.91%
874	Non-resident Fees	450,000	334,500	308,121	141,879	46.05%
874 880						
	Transcript Fees	6,500	6,500	14,299	-7,799	-54.54%

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Income Summary by FUND type and ACCOUNT number

8885	Library Lost Book Charges	0	2,713	0	0	NA
889	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
3891	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	<b>Hierarchy</b> 8900 Other F	Financing Source	ces			
ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/0	9-10 Diff
3980	Other Financing Sources	0	0	0	0	NA
8900	Other Financing Sources	0	0	0	0	NA
11	Unrestricted General F	36,555,781	41,878,999	36,509,046	46,735	0.13%
FUND	D_TYPE 12 Restrict	ed General F	und			
	_	l Revenues				
	•		00 10 D	00.10.6.11	11.10//	00 10 0100
ACCT		11-12 Budget	09-10 Budget	09-10 Collected		9-10 Diff
3121	Federal College Work Study Re	358,662	422,848	422,848	-64,186	-15.18%
3122	Upward Bound Revenue	605,419	1,077,798	597,679	7,740	1.30%
3123	Talent Search Revenue	362,231	423,722	376,272	-14,041	-3.73%
3124	Student Support Revenue	435,532	515,973	449,343	-13,811	-3.07%
3132	WIA Funds	0	1,335,919	497,103	-497,103	-100.00%
3141	TANF	63,345	138,486	138,486	-75,141	-54.26%
152	SEOG	0	18,620	18,620	-18,620	-100.00%
3153	Pell Grant - Admin Cost Allowa	0	22,115	24,255	-24,255	-100.00%
3171	VATEA	433,844	443,274	443,274	-9,430	-2.13%
3173	Tech Prep Revenue	14,500	14,500	14,500	0	0.00%
3191	Dev Preschool Nutrition - Fed R	55,750	57,805	73,465	-17,715	-24.11%
192	SBDC Revenue - Federal	0	70,000	70,000	-70,000	-100.00%
195	ARRA Funds	0	510,861	303,088	-303,088	-100.00%
3198	Title V Grant	0	1,709,664	933,898	-933,898	-100.00%
3199	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 E	<b>Hierarchy</b> 8600 State R	evenues .				
ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/0	9-10 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 E	Hierarchy 8800 Local I	Revenues	_			
ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/0	9-10 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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Income Sun	nmary by	FUND type	and ACCOUNT	number
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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%
	_	Development F	14,326,468 unds	9,888,763	-3,474,577	-35.14%
FUNI	D_TYPE 33 Child II  Hierarchy 8600 State II	0,111,100		, , , , , , , , , , , , , , , , , , ,		-35.14%
FUNI ACCT	D_TYPE 33 Child II  Hierarchy 8600 State II	Development F Revenues	unds	, , , , , , , , , , , , , , , , , , ,		09-10 Diff
FUNI ACCT	D_TYPE 33 Child II  Hierarchy 8600 State II  TITLE	Development F Revenues 11-12 Budget	unds 09-10 Budget	09-10 Collected	11-12/0	<b>09-10 Diff</b> NA
FUNI ACCT ACCT 8630	D_TYPE 33 Child II  Hierarchy 8600 State II  TITLE  Cal-Works Revenue	Development F Revenues 11-12 Budget 0	unds - 09-10 Budget 917	<b>09-10 Collected</b> 0	11-12/0 0	<b>99-10 Diff</b> NA -0.18%
FUNI ACCT 8630 8634 8600	D_TYPE 33 Child II  Hierarchy 8600 State II  TITLE  Cal-Works Revenue  Developmental Preschool  State Revenues	Development F Revenues 11-12 Budget 0 495,089	unds - 09-10 Budget 917 515,011	<b>09-10 Collected</b> 0 495,966	11-12/0 0 -877	<b>99-10 Diff</b> NA -0.18%
FUNI ACCT 8630 8634 8600	D_TYPE 33 Child II  Hierarchy 8600 State II  TITLE  Cal-Works Revenue  Developmental Preschool  State Revenues  Hierarchy 8800 Local	Development F Revenues  11-12 Budget  0 495,089 495,089 Revenues	<b>unds</b> -  09-10 Budget 917 515,011 515,928	<b>09-10 Collected</b> 0 495,966	11-12/0 0 -877 -877	<b>99-10 Diff</b> NA -0.18%
FUNI ACCT 8630 8634 8600 ACCT	D_TYPE 33 Child II  Hierarchy 8600 State II  TITLE  Cal-Works Revenue  Developmental Preschool  State Revenues  Hierarchy 8800 Local	Development F Revenues  11-12 Budget  0 495,089 495,089 Revenues	<b>unds</b> -  09-10 Budget 917 515,011 515,928	09-10 Collected 0 495,966 495,966	11-12/0 0 -877 -877	09-10 Diff  NA -0.18% -0.18%
FUNI ACCT 8630 8634 8600 ACCT ACCT	D_TYPE 33 Child II  Hierarchy 8600 State II  TITLE  Cal-Works Revenue  Developmental Preschool  State Revenues  Hierarchy 8800 Local  TITLE	Development F Revenues 11-12 Budget 0 495,089 495,089 Revenues 11-12 Budget	917 515,011 515,928	09-10 Collected 0 495,966 495,966 09-10 Collected	11-12/0 0 -877 -877	09-10 Diff  NA -0.18% -0.18%  09-10 Diff -100.00%
FUNI ACCT 8630 8634 8600 ACCT ACCT 8861	D_TYPE 33 Child II  Hierarchy 8600 State II  TITLE  Cal-Works Revenue  Developmental Preschool  State Revenues  Hierarchy 8800 Local  TITLE  Interest Income	Development F Revenues 11-12 Budget 0 495,089 495,089 Revenues 11-12 Budget 0	917 515,011 515,928  09-10 Budget 0	09-10 Collected 0 495,966 495,966  09-10 Collected 7,125	11-12/0 0 -877 -877 11-12/0 -7,125	-0.18%

#### **FUND\_TYPE** 51 Certificates of Participation

ACCT	Hierarchy	8800	Local Revenues

**Child Development Fun** 

33

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/0	9-10 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%

510,089

953,684

519,442

-9,353

-1.80%

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Income Summary by FUND type and ACCOUNT number

ACCT	Hierarchy	8900	Other F	inancing Sourc	res			
ACCI	<u>r</u>	TITLE	E	11-12 Budget	09-10 Budget	09-10 Collected	11-12/0	9-10 Diff
8980	Other Finan	cing Sour	ces	0	63,100	0	0	NA
8900	Other Fina	incing S	ources	0	63,100	0	0	NA
51	Certifica	ates of	Participa	11,626	66,100	977	10,649	1090.12%
FUNI	D_TYPE	74	Student	Financial Aid	l Trust Fu			
ACCT	Hierarchy	8100	Federa	l Revenues				
ACCI	r	TITLE	Z	11-12 Budget	09-10 Budget	09-10 Collected	11-12/0	9-10 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 C	Competitiv	eness Gra	0	50,000	22,026	-22,026	-100.00%
8100	Federal Re	evenues		20,320,785	16,315,150	16,938,174	3,382,611	19.97%
ACCT	Hierarchy	8600	State Ro	evenues	_			
ACCT	<u>r</u>	TITLE	E	11-12 Budget	09-10 Budget	09-10 Collected	11-12/0	9-10 Diff
8661	Cal Grant B	& C		3,000,000	2,400,000	1,675,210	1,324,790	79.08%
8600	State Rever	nues		3,000,000	2,400,000	1,675,210	1,324,790	79.08%
74	Student	Financ	cial Aid T	Γ <sub>23,320,785</sub>	18,715,150	18,613,384	4,707,401	25.29%
		Repo	rt Total	66,812,467	75,940,401	65,531,613	1,280,854	1.95%

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# **ORG** Summary

Summary by FUND type and ORG number

#### **FUND\_TYPE** 11 Unrestricted General Fund

<b>ORGN</b>	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09	0-10 Diff
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 Deparment	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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#### Summary by FUND type and ORG number

	<i>V V V I</i>					
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	<b>Building Construction Technologies</b>	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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#### Summary by FUND type and ORG number

NA	0	0	0	0	Brawley Center	401
-100.00%	-425,454	425,454	424,470	0	Calexico Center	421
-100.00%	-225,865	225,865	459,384	0	El Centro Center	441
-100.00%	-353,352	353,352	413,508	0	Extended Campus Administration	443
-100.00%	-149,379	149,379	200,649	0	Non Credit Program	444
NA	-149,379	149,379	200,049	0	SBDC Chancellor's Office Funds	453
NA NA	830,865	0	0	830,865	Library	501
-100.00%	-878,849	878,849	895,798	0	Library/Audio Visual	501
NA	576,803	070,049	033,730	576,803	Instructional Technology	502
-100.00%	-141,925	141,925	144,250	0	Learning Center	502
NA	656,235	0	0	656,235	Learning Services	503
-100.00%	-364,411	364,411	353,913	0	Reading/Writing Lab	503
NA	97,367	0	0	97,367	Distance Education	504
-100.00%	-155,909	155,909	167,925	0	Language Lab	504
-100.00%	-184,186	184,186	153,834	0	Reprographics	505
NA	0	0	0	0	Tech Center	506
-100.00%	-1,005,278	1,005,278	1,107,652	0	IT - Application Sevices	508
-100.00%	-553,878	553,878	654,884	0	IT - Technical Sevices	509
NA	259,784	0	0	259,784	Administration of Justice	622
NA	25,197	0	0	25,197	Correctional Science	624
NA	330,193	0	0	330,193	POST	625
NA	932,272	0	0	932,272	Exercise Sciecne/Wellness/Sport	641
NA	1,656,935	0	0	1,656,935	Health and Public Safety	671
NA	20,000	0	0	20,000	Continuing Ed	672
NA	370,192	0	0	370,192	EMT	674
NA	88,610	0	0	88,610	Fire Science	676
NA	78,237	0	0	78,237	Health Technologies	677
NA	39,740	0	0	39,740	Medical Assistance	678
NA	84,466	0	0	84,466	Nursing Learning Center	679
NA	260,327	0	0	260,327	General Athletics	681
NA	111,224	0	0	111,224	Basketball - Women	682
NA	52,791	0	0	52,791	Basketball - Men	683
NA	69,323	0	0	69,323	Baseball - Men	684
NA	35,705	0	0	35,705	Softball - Women	685
NA	15,207	0	0	15,207	Tennis - Women	686
NA	14,797	0	0	14,797	Tennis - Men	687
NA	23,999	0	0	23,999	Soccer - Women	688
NA	25,065	0	0	25,065	Soccer - Men	689
NA	24,654	0	0	24,654	Volleyball	691
NA	6,594	0	0	6,594	General Athletics - Cheer	692

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#### Summary by FUND type and ORG number

11	<b>Unrestricted General Fu</b>	36,555,781	41,878,999	38,792,260	-2,236,479	-5.77%
937	Cal Works	0	0	0	0	NA
936	Dean of Enrollment Services	182,523	0	0	182,523	NA
935	Agency Workstudy	0	0	0	0	NA
34	CARE	0	0	0	0	NA
33	EOPS	0	0	0	0	NA
32	Cal Works Assessment/Counseling	0	30,163	30,163	-30,163	-100.00%
31	Financial Aid	745,534	772,355	787,891	-42,357	-5.38%
21	Matriculation Counseling - PD100	77,562	73,140	56,530	21,032	37.21%
20	Pool Operations	16,108	52,343	30,792	-14,684	-47.69%
19	ASG Student Employment/CWS	0	0	-132	132	-100.00%
14	Career Fair	2,900	2,969	2,969	-69	-2.31%
13	Commencement	6,524	7,348	6,673	-149	-2.24%
10	Transfer Center	303,654	334,078	324,857	-21,202	-6.53%
07	Student Affairs Staff	317,594	325,231	326,634	-9,040	-2.77%
05	Matriculation Counseling Staff	1,429,156	1,371,730	1,350,949	78,207	5.79%
03	DSPS Staff	343,570	357,408	355,346	-02,239 -11,776	-3.31%
02	Admissions & Registration Staff	712,239	741,433	774,478	-62,239	-8.04%
01	Vice Pres Student Services Office	292,545	289,846	-1,296 286,538	6,007	2.10%
58	Community Service	093,002	775,265	-1,296	1,296	-2.29%
56	Operations, Utilities	693,002	775,263	709,247	-55,260 -16,245	-31.90%
55	Water Treatment Plant	51,223	114,436	106,503	-55,280	-51.90%
54	Transportation Department	24,574	24,626	24,574	00,104	0.00%
53	Maintenance Department	1,047,350	955,659	959,187	88,164	9.19%
52	Grounds Department	394,904	363,553	347,539	47,364	13.63%
51	Custodial Department	1,070,126	916,562	944,988	125,138	13.24%
31	Fiscal Services - Director	2,308,814	2,239,812	2,504,372	-195,558	-7.81%
24	Vans	67,906	47,225	-5,171	67,906	-100.00 % NA
22	Receiving/Warehouse	0	100,640	84,585 -5,171	56,637 5,171	66.96% -100.00%
21	Purchasing	141,222	144,278 100,840	140,625	148,916	
08	Campus Safety and Security	2,211,000	2,383,597	2,219,778	•	105.90%
01	Vice Pres Business Services Office	594,745 2,211,068	2 202 507	2 210 778	594,745 -8,710	NA -0.39%
09	IT - Technical Services	,	0	0	834,352	NA NA
08	IT - Application Services	74,506 834,352	0	0	74,506	NA NA
07	IT - Enterprise Systems	203,720	0	0	203,720	NA NA
01	VP Technology	11,908	0	0	11,908	NA
95	Women's Cross Country	44.000	0	0	44.000	NIA.

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Summary by FUND type and ORG number

#### **FUND\_TYPE** 12 Restricted General Fund

<b>ORGN</b>	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09	-10 Diff
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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#### Summary by FUND type and ORG number

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	El 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	El 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		•	•	•	

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#### Summary by FUND type and ORG number

12	<b>Restricted General Fun</b>	6,414,186	14,326,468	9,886,371	-3,472,185	-35.12%
937	Cal Works/TANF	252,582	0	0	252,582	NA
937	Cal Works	0	270,883	270,883	-270,883	-100.00%
934	CARE	142,302	197,176	190,040	-47,738	-25.12%
933	EOPS	746,611	877,930	807,825	-61,214	-7.58%
932	Cal Works Assessment/Counseling	441,696	279,252	208,783	232,913	111.56%
931	Financial Aid	675,696	785,881	718,231	-42,535	-5.92%
916	Parking Control Office	0	0	0	0	NA
915	Student Health Fee	305,000	344,120	322,441	-17,441	-5.41%
910	Transfer Center	0	3,084	1,628	-1,628	-100.00%
909	Talent Search Program Staff	362,231	423,722	375,883	-13,652	-3.63%
908	Upward Bound Program Staff	605,419	1,087,853	618,074	-12,655	-2.05%
907	Student Affairs Staff	0	17,000	0	0	NA
906	Student Support Services Program	435,532	515,973	449,343	-13,811	-3.07%
905	Matriculation Counseling Staff	267,407	392,052	308,877	-41,470	-13.43%
903	DSPS Staff	696,009	725,129	703,014	-7,005	-1.00%
902	Admissions & Registration Staff	0	500	500	-500	-100.00%
901	Vice Pres Student Services Office	0	88,695	83,802	-83,802	-100.00%
857	Scheduled Maintenance	0	209,386	57,525	-57,525	-100.00%
856	Operations, Utilities	0	157,142	157,142	-157,142	-100.00%
853	Maintenance Department	0	2,725	2,744	-2,744	-100.00%
838	Parking-Citations	0	0	0	0	NA
834	Financial Aid Accounting	0	63,980	66,120	-66,120	-100.00%
833	Parking Control	329,392	593,558	300,403	28,989	9.65%
801	Vice Pres Business Services Office	0	97,851	53,675	-53,675	-100.00%
676	Fire Science	48,785	0	0	48,785	NA NA
674	EMT	4,200	0	0	4,200	NA NA
625	POST	33,600	0	0	33,600	NA NA
622	Administration of Justice	19,425	5,296	5,256	-5,256 19,425	-100.00% NA
509	IT - Technical Sevices	0	5,296	5,256	-5,256	-100.00%
503	Reading/Writing Lab	0	11,156	11,156	-11,156	-100.00%
502	Learning Center	0	0	0	-30,077	-100.00% NA
501	Library/Audio Visual	0	58,633 56,676	56,677	-58,633 -56,677	-100.00% -100.00%
454	SBDC - NxLevel HUD Funds	0	41,152	22,042 58,633	-22,042	-100.00%
453	SBDC Chancellor's Office Funds	0	41 152	22.042	22.042	100.00%

#### **FUND\_TYPE** 33 Child Development Funds

<b>ORGN</b>	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	9-10 Diff
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	<b>Child Development Fun</b>	510,089	953,684	515,854	-5,765	-1.12%
FUND.	_TYPE 51 Certificate	es of Participa	tion			
<b>ORGN</b>	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09	-10 Diff
508	IT - Application Sevices	0	64,000	52,483	-52,483	-100.00%
821	Purchasing	11,626	2,100	0	11,626	NA
51	<b>Certificates of Participat</b>	11,626	66,100	52,483	-40,857	-77.85%
FUND	_TYPE 74 Student Fi	nancial Aid T	rust Fu			
ORGN	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09	-10 Diff
931	Financial Aid	23,320,785	18,715,150	18,613,384	4,707,401	25.29%
74	<b>Student Financial Aid T</b>	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%

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# **ACCT Summary**

Summary by FUND type and ACCOUNT type

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	9-10 Diff
1100	Instructional, Contract and Regula		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 Materia	al 223,542	167,942	118,816	104,726	88.14%
4400	Non-Instructional Supply / Materia	al 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

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

#### **FUND\_TYPE** 12 Restricted General Fund

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
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 Materia	al 147,704	564,612	390,205	-242,501	-62.15%
4400	Non-Instructional Supply / Materia	al 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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<b>Summary</b>	by	<b>FUND</b>	type	and A	<b>CCOU</b>	NT type
Sterrent	$\boldsymbol{\sigma}_{\boldsymbol{J}}$	- 0112	JPC			TI T UJPU

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	<b>Restricted General Fun</b>	6,414,186	14,326,468	9,886,371	-3,472,185	-35.12%	_

<b>FUND</b>	TYPE	33	<b>Child Development Funds</b>
		~~	Cima Developinent Lanas

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	9-10 Diff
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 Materia	al 1,456	7,997	5,619	-4,163	-74.09%
1400	Non-Instructional Supply / Materia	al 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 Fu	n 510,089	953,684	515,854	-5,765	-1.12%

#### **FUND\_TYPE** 51 Certificates of Participation

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
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	<b>Certificates of Particip</b>	<b>pa</b> 11,626	66,100	52,483	-40,857	-77.85%
FUND_TYPE 74 Student Financial Aid Trust Fu						
ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	9-10 Diff
7500	Student Financial Aid Expense	23,320,785	18,715,150	18,613,384	4,707,401	25.29%
74	Student Financial Aid	<b>T</b> 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%

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# Detail

Expendi	ture	Det	ail
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Expend	iture Detail					
ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
1100	1 Unrestricted -	General				
ORGI	V 101 Superintende	nt / Preside	ent Office			
PROG	RAM 6600 Plannin	g, Policymakin	g and Coord		一	
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 instructi	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 5220	Consulting Services Travel - Staff Conferences	50,000 13,100	73,000 12,600	71,140 12,300	-21,140 800	-29.72% 6.50%
5310		27,000	·	•		-33.31%
5541	Memberships and Dues Cell Phones and Pagers	2,000	41,665 2,000	40,483 1,822	-13,483 178	9.76%
5860	Postage	2,000	300	378	-128	-33.89%
5890	Other Expense	10,000	10,000	0	10,000	-33.6976 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%
			*		-	
	OTAL PROGRAM 6600	502,018	605,983	584,074	-82,056	-14.05%
PROGI		General Inst Sup				
4455	Copying/Printing	20	12	12	8	66.67%
4460	Office Supplies	0	80	0	0	NA 2.440/
4480	Hospitality (700	2,980 3,000	3,192 3,284	3,045 3,057	-65 -57	-2.14% -1.87%
/(	OTAL PROGRAM 6790					
	TOTAL ORGN 101	505,018	609,267	587,131	-82,113	-13.99%
ORGI	W 102 Research Plan	nning and G	rants Admi	in		
PROG	RAM 6790 Other G	General Inst Sup	nort Services			
1490	Non-Instruction Consultant Salaries	onerai Insi Bup	8,000	7,150	-7,150	-100.00%
2108	Classified Managers Salaries	114,300	94,087	96,082	18,218	18.96%
2100	Ciassinoa managors Galanes	114,500	34,007	50,002	10,210	10.30 /0

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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 instructi	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%
TC	OTAL 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%
ORGIN PROGR	RAM 6460 Financia	al Aid Adminis	tration			
5860	Postage	0	0	24	-24	-100.00%
TC	OTAL PROGRAM 6460	0	0	24	-24	-100.00%
PROGR		Resources Mai				
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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Expenditure Detail

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
TC	OTAL PROGRAM 6730	631,681	610,726	565,310	66,371	11.74%
PROGR	RAM 6780 Manage	ement Informati	ion 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%
	OTAL PROGRAM 6780	0	73,432	71,939	-71,939	-100.00%
	TOTAL ORGN 103	631,681	684,158	637,274	-5,592	-0.88%
ORGI		ns/Marketi	ina			
			9			
<b>PROGR</b>		General Inst Sup	port 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

<b>ACCT</b>	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	467.489
3620	Workers' Comp - Classified	1,117	222	434	683	157.28%
4401	Non-Instructional Supply / Material	500	0	0	500	N.
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	N.
5220	Travel - Staff Conferences	3,700	3,500	3,194	506	15.849
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%
TC	OTAL 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%
ORGI	V 107 CSEA					
PROGI	RAM 6600 Plannin	g, Policymakin	g and Coord			
5220	Travel - Staff Conferences	3,500	3,542	3,541	-41	-1.169
TC	OTAL PROGRAM 6600	3,500	3,542	3,541	-41	-1.169
, ,						
70	TOTAL ORGN 107	3,500	3,542	3,541	-41	-1.16%
	TOTAL ORGN 107	3,500	3,542	3,541	-41	-1.169
ORGI	V114 CTA	3,500		3,541	-41	-1.169
ORGI	V114 CTA			3,541 7	-41 	
ORGI PROGI 3611	V 114 CTA RAM 0900 Enginee	ering and Indus	trial Tech			-100.009
ORGI PROGI 3611	N 114 CTA  RAM 0900 Engined  Workers' Comp - Certificated Non in  DTAL PROGRAM 0900	ering and Indus	etrial Tech	7	-7	-100.009
ORGI PROGI 3611	N 114 CTA  RAM 0900 Engined  Workers' Comp - Certificated Non in  DTAL PROGRAM 0900	ering and Indus 0 0	etrial Tech	7	-7	-100.009 -100.009
ORGI PROGI 3611 TO PROGI	N 114 CTA  RAM 0900 Engined Workers' Comp - Certificated Non in  OTAL PROGRAM 0900  RAM 6600 Planning	ering and Indus  0  0  g, Policymakin	trial Tech 0 0 g and Coord	7	-7 -7	-1.169 -100.009 -100.009 112.669 129.319
ORGI PROGI 3611 TC PROGI 1270	N 114 CTA  RAM 0900 Engined Workers' Comp - Certificated Non in  DTAL PROGRAM 0900  RAM 6600 Plannin  Chair/Coordinator Salaries	o 0 0 0 <b>eg, Policymakin</b> 92,459	o o o o o o o o o o o o o o o o o o o	7 7 43,477	-7 -7 -7 48,981	-100.009 -100.009 112.669 129.319
PROGE 3611 TC PROGE 1270 3111	N 114 CTA  RAM 0900 Engine  Workers' Comp - Certificated Non in  DTAL PROGRAM 0900  RAM 6600 Plannin  Chair/Coordinator Salaries  STRS Certificated Non instructional	ering and Indus  0  0  0  eg, Policymakin  92,459  7,628	g and Coord 17,179 1,417	7 7 43,477 3,326	-7 -7 48,981 4,301	-100.009 -100.009 112.669 129.319 -100.009
PROGN 3611 TC PROGN 1270 3111 3311	RAM 0900 Engined Workers' Comp - Certificated Non in DTAL PROGRAM 0900 RAM 6600 Plannin Chair/Coordinator Salaries STRS Certificated Non instructional FICA Certificated Non instructional	ering and Indus  0  0  eg, Policymakin  92,459  7,628  0	g and Coord 17,179 1,417 0	7 7 43,477 3,326 1	-7 -7 48,981 4,301 -1	-100.009 -100.009
PROGE 3611 TC PROGE 1270 3111 3311 3331	W114 CTA  RAM 0900 Engine Workers' Comp - Certificated Non in  DTAL PROGRAM 0900  RAM 6600 Plannin Chair/Coordinator Salaries STRS Certificated Non instructional FICA Certificated Non instructional MEDICARE Certificated Non instruction	ering and Indus  0 0 0 eg, Policymakin 92,459 7,628 0 1,341	trial Tech  0 0 17,179 1,417 0 249	7 7 43,477 3,326 1 566	-7 -7 -7 48,981 4,301 -1 775	-100.009 -100.009 112.669 129.319 -100.009 137.059
PROGE 3611 TC PROGE 1270 3111 3311 3331 3411	W114 CTA  RAM 0900 Engined  Workers' Comp - Certificated Non in  DTAL PROGRAM 0900  RAM 6600 Plannin  Chair/Coordinator Salaries  STRS Certificated Non instructional  FICA Certificated Non instructional  MEDICARE Certificated Non instructional  H&W - Certificated Noninstructional	ering and Indus  0 0 0 eg, Policymakin 92,459 7,628 0 1,341 12,866	17,179 1,417 0 249 2,523	7 7 43,477 3,326 1 566 5,958	-7 -7 -7 48,981 4,301 -1 775 6,908	-100.009 -100.009 112.669 129.319 -100.009 137.059 115.959
PROGE 3611 TC PROGE 1270 3111 3311 3331 3411 3511 3611	RAM 0900 Engined Workers' Comp - Certificated Non in DTAL PROGRAM 0900 RAM 6600 Plannin Chair/Coordinator Salaries STRS Certificated Non instructional FICA Certificated Non instructional MEDICARE Certificated Non instructional H&W - Certificated Noninstructional SUI - Certificated Non instruction	ering and Indus  0  0  0  0  199, Policymakin 92,459 7,628 0 1,341 12,866 666	17,179 1,417 0 249 2,523 52	7 7 43,477 3,326 1 566 5,958 117	-7 -7 -7 -48,981 4,301 -1 775 6,908 549	-100.00° -100.00° 112.66° 129.31° -100.00° 137.05° 115.95° 469.17° 167.11°
PROGE 3611 TC PROGE 1270 3111 3311 3331 3411 3511 3611	W114 CTA  RAM 0900 Engine Workers' Comp - Certificated Non in  DTAL PROGRAM 0900  RAM 6600 Plannin Chair/Coordinator Salaries STRS Certificated Non instructional FICA Certificated Non instructional MEDICARE Certificated Non instructional SUI - Certificated Non instruction Workers' Comp - Certificated Non in	ering and Indus  0  0  0  eg, Policymakin  92,459  7,628  0  1,341  12,866  666  548	atrial Tech  0 0 0 g and Coord 17,179 1,417 0 249 2,523 52 94	7 7 43,477 3,326 1 566 5,958 117 205	-7 -7 -7 48,981 4,301 -1 775 6,908 549 343	-100.00° -100.00° 112.66° 129.31° -100.00° 137.05° 115.95° 469.17° 167.11° 115.30°
PROGN 3611 TC PROGN 1270 3111 3311 3331 3411 3511 3611	W114 CTA  RAM 0900 Engine Workers' Comp - Certificated Non in  DTAL PROGRAM 0900  RAM 6600 Plannin Chair/Coordinator Salaries STRS Certificated Non instructional FICA Certificated Non instructional MEDICARE Certificated Non instructi H&W - Certificated Non instructional SUI - Certificated Non instruction Workers' Comp - Certificated Non in  DTAL PROGRAM 6600	ering and Indus  0 0 0 eg, Policymakin 92,459 7,628 0 1,341 12,866 666 548 115,507	atrial Tech  0 0 17,179 1,417 0 249 2,523 52 94 21,514	7 7 43,477 3,326 1 566 5,958 117 205 53,650	-7 -7 -7 48,981 4,301 -1 775 6,908 549 343 61,857	-100.00° -100.00° 112.66° 129.31° -100.00° 137.05° 115.95° 469.17° 167.11° 115.30°
PROGN 3611 TC PROGN 1270 3111 3311 3331 3411 3511 3611 TC	W114 CTA  RAM 0900 Engine Workers' Comp - Certificated Non in  DTAL PROGRAM 0900  RAM 6600 Plannin Chair/Coordinator Salaries STRS Certificated Non instructional FICA Certificated Non instructional MEDICARE Certificated Non instructi H&W - Certificated Non instruction SUI - Certificated Non instruction Workers' Comp - Certificated Non in DTAL PROGRAM 6600  TOTAL ORGN 114  V115 SDICCCA	92,459 7,628 0 1,341 12,866 666 548 115,507	17,179 1,417 0 249 2,523 52 94 21,514	7 7 43,477 3,326 1 566 5,958 117 205 53,650	-7 -7 -7 48,981 4,301 -1 775 6,908 549 343 61,857	-100.00° -100.00° 112.66° 129.31° -100.00° 137.05° 115.95° 469.17° 167.11° 115.30°
PROGN 3611 TC PROGN 1270 3111 3311 3331 3411 3511 3611	W114 CTA  RAM 0900 Engine Workers' Comp - Certificated Non in  DTAL PROGRAM 0900  RAM 6600 Plannin Chair/Coordinator Salaries STRS Certificated Non instructional FICA Certificated Non instructional MEDICARE Certificated Non instructi H&W - Certificated Non instruction SUI - Certificated Non instruction Workers' Comp - Certificated Non in DTAL PROGRAM 6600  TOTAL ORGN 114  V115 SDICCCA	ering and Indus  0 0 0 eg, Policymakin 92,459 7,628 0 1,341 12,866 666 548 115,507	17,179 1,417 0 249 2,523 52 94 21,514	7 7 43,477 3,326 1 566 5,958 117 205 53,650	-7 -7 -7 48,981 4,301 -1 775 6,908 549 343 61,857	-100.009 -100.009 112.669 129.319 -100.009 137.059 115.959 469.179

Expenditure De	etail
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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
TC	OTAL PROGRAM 6600	0	500	73	-73	-100.00%
	TOTAL ORGN 115	0	500	73	-73	-100.00%
ORGI	V 116 IVC Foundati	on				
PROGI	RAM 6600 Plannii	ng, Policymakin	g 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%
TC	OTAL 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%
ORGI	V 151 Board of Trus	stees Office				
PROGI	RAM 6600 Plannii	ng, Policymakin	g and Coord		$\overline{}$	
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%
	OTAL 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%
ODCI		•	,		1,070	
OKGI	V 152 Board Reserv	7C3				
PROGI	RAM 6720 Fiscal (	Operations				
7902	Board Reserve	-1,258,931	2,265,805	0	-1,258,931	NA
TC	OTAL 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
mi i	March 31 2011					e 5 of 200

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
ORGI	V 201 Vice Pres Aca	idemic Serv	ices Office			
PROGI	RAM 4900 Interdis	ciplinary Studio	es		$\overline{}$	
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%
TC	OTAL PROGRAM 4900	0	110,550	111,667	-111,667	-100.00%
PROGI	RAM 6010 Academ	ic Administrati	on			
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%
TC	OTAL PROGRAM 6010	585,594	488,202	473,349	112,246	23.71%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
PROG	FRAM 6810 Commu	nity Recreation				
5520	Electricity	0	1,200	543	-543	-100.00%
5540	Telephone and Data Lines	0	400	63	-63	-100.00%
T	OTAL PROGRAM 6810	0	1,600	606	-606	-100.00%
	TOTAL ORGN 201	585,594	600,352	585,622	-28	0.00%
ORG	N 202 Academic Ser	nate				
PROG	RAM 6600 Plannin	g, Policymaking	g 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%
T	OTAL 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%
		•	•	43,492	4,655	10.70%
ORG	TOTAL ORGN 202 N 204 Evening Colle	ge Administ	tration	43,492	4,655	10.70%
ORG PROG	TOTAL ORGN 202  N 204 Evening Colle RAM 6010 Academ	•	tration	·		
ORG	TOTAL ORGN 202  EN 204 Evening Colle ERAM 6010 Academ Deans Salaries	ge Administration	tration  0n  13,041	13,041	-13,041	-100.00%
<b>PROG</b> 1212 2108	TOTAL ORGN 202  EN 204 Evening Colle  ERAM 6010 Academ  Deans Salaries  Classified Managers Salaries	ge Administration	13,041 41,586	13,041 41,485	-13,041 -41,485	-100.00% -100.00%
ORG	TOTAL ORGN 202  EN 204 Evening Colle ERAM 6010 Academ Deans Salaries	ge Administration	13,041 41,586 1,076	13,041 41,485 1,076	-13,041 -41,485 -1,076	-100.00% -100.00% -100.00%
PROG 1212 2108 3111	TOTAL ORGN 202  EN 204 Evening Colle  ERAM 6010 Academ  Deans Salaries  Classified Managers Salaries  STRS Certificated Non instructional	ge Administration	13,041 41,586 1,076 4,038	13,041 41,485 1,076 4,010	-13,041 -41,485 -1,076 -4,010	-100.00% -100.00%
PROG 1212 2108 3111 3220 3320	TOTAL ORGN 202  EN 204 Evening Colle  ERAM 6010 Academ  Deans Salaries Classified Managers Salaries STRS Certificated Non instructional PERS Classified Noninstructional FICA-Classified	ge Administration	13,041 41,586 1,076 4,038 2,578	13,041 41,485 1,076 4,010 2,572	-13,041 -41,485 -1,076 -4,010 -2,572	-100.00% -100.00% -100.00% -100.00%
PROG 1212 2108 3111 3220 3320 3331	TOTAL ORGN 202  EN 204 Evening Colle  ERAM 6010 Academ  Deans Salaries  Classified Managers Salaries  STRS Certificated Non instructional  PERS Classified Noninstructional  FICA-Classified  MEDICARE Certificated Non instructi	ge Administration	13,041 41,586 1,076 4,038 2,578 189	13,041 41,485 1,076 4,010 2,572 189	-13,041 -41,485 -1,076 -4,010 -2,572 -189	-100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1212 2108 3111 3220 3320	TOTAL ORGN 202  EN 204 Evening Colle  ERAM 6010 Academ  Deans Salaries Classified Managers Salaries STRS Certificated Non instructional PERS Classified Noninstructional FICA-Classified	ge Administration	13,041 41,586 1,076 4,038 2,578	13,041 41,485 1,076 4,010 2,572 189 602	-13,041 -41,485 -1,076 -4,010 -2,572 -189 -602	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1212 2108 3111 3220 3320 3331 3340	TOTAL ORGN 202  EN 204 Evening Colle  ERAM 6010 Academ  Deans Salaries  Classified Managers Salaries  STRS Certificated Non instructional  PERS Classified Noninstructional  FICA-Classified  MEDICARE Certificated Non instructi  Medicare-Classified	ge Administration	13,041 41,586 1,076 4,038 2,578 189 603	13,041 41,485 1,076 4,010 2,572 189	-13,041 -41,485 -1,076 -4,010 -2,572 -189	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1212 2108 3111 3220 3320 3331 3340 3420 3511	TOTAL ORGN 202  EN 204 Evening Colle  ERAM 6010 Academ  Deans Salaries  Classified Managers Salaries  STRS Certificated Non instructional  PERS Classified Noninstructional  FICA-Classified  MEDICARE Certificated Non instructi  Medicare-Classified  Health Insurance - Classified	ge Administration	13,041 41,586 1,076 4,038 2,578 189 603 0	13,041 41,485 1,076 4,010 2,572 189 602 4,858	-13,041 -41,485 -1,076 -4,010 -2,572 -189 -602 -4,858	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1212 2108 3111 3220 3320 3331 3340 3420 3511 3520	TOTAL ORGN 202  EN 204 Evening Colle  ERAM 6010 Academ  Deans Salaries Classified Managers Salaries STRS Certificated Non instructional PERS Classified Noninstructional FICA-Classified MEDICARE Certificated Non instructi Medicare-Classified Health Insurance - Classified SUI - Certificated Non instruction SUI - Classified	ge Administration	13,041 41,586 1,076 4,038 2,578 189 603 0	13,041 41,485 1,076 4,010 2,572 189 602 4,858 39	-13,041 -41,485 -1,076 -4,010 -2,572 -189 -602 -4,858 -39 -124	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1212 2108 3111 3220 3320 3331 3340 3420 3511	TOTAL ORGN 202  EN 204 Evening Colle  ERAM 6010 Academ  Deans Salaries  Classified Managers Salaries  STRS Certificated Non instructional  PERS Classified Noninstructional  FICA-Classified  MEDICARE Certificated Non instructi  Medicare-Classified  Health Insurance - Classified  SUI - Certificated Non instruction	ge Administration  O  O  O  O  O  O  O  O  O  O  O  O  O	13,041 41,586 1,076 4,038 2,578 189 603 0 39 125	13,041 41,485 1,076 4,010 2,572 189 602 4,858 39 124	-13,041 -41,485 -1,076 -4,010 -2,572 -189 -602 -4,858 -39	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1212 2108 3111 3220 3320 3331 3340 3420 3511 3520 3611	TOTAL ORGN 202  EN 204 Evening Colle  ERAM 6010 Academ  Deans Salaries  Classified Managers Salaries  STRS Certificated Non instructional  PERS Classified Noninstructional  FICA-Classified  MEDICARE Certificated Non instructi  Medicare-Classified  Health Insurance - Classified  SUI - Certificated Non instruction  SUI - Classified  Workers' Comp - Certificated Non in	ge Administration  O O O O O O O O O O O O O O O O O O	13,041 41,586 1,076 4,038 2,578 189 603 0 39 125 71	13,041 41,485 1,076 4,010 2,572 189 602 4,858 39 124 71	-13,041 -41,485 -1,076 -4,010 -2,572 -189 -602 -4,858 -39 -124 -71	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1212 2108 3111 3220 3320 3331 3340 3420 3511 3520 3611 3620	TOTAL ORGN 202  EN 204 Evening Colle  ERAM 6010 Academ  Deans Salaries  Classified Managers Salaries  STRS Certificated Non instructional  PERS Classified Noninstructional  FICA-Classified  MEDICARE Certificated Non instructi  Medicare-Classified  Health Insurance - Classified  SUI - Certificated Non instruction  SUI - Classified  Workers' Comp - Certificated Non in  Workers' Comp - Classified	ge Administration  ic Administration  0  0  0  0  0  0  0  0  0  0  0  0  0	13,041 41,586 1,076 4,038 2,578 189 603 0 39 125 71 227	13,041 41,485 1,076 4,010 2,572 189 602 4,858 39 124 71	-13,041 -41,485 -1,076 -4,010 -2,572 -189 -602 -4,858 -39 -124 -71 -226	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1212 2108 3111 3220 3320 3331 3340 3420 3511 3520 3611 3620 4455	TOTAL ORGN 202  EN 204 Evening Colle  ERAM 6010 Academ  Deans Salaries  Classified Managers Salaries  STRS Certificated Non instructional  PERS Classified Noninstructional  FICA-Classified  MEDICARE Certificated Non instructi  Medicare-Classified  Health Insurance - Classified  SUI - Certificated Non instruction  SUI - Classified  Workers' Comp - Certificated Non in  Workers' Comp - Classified  Copying/Printing	ge Administration  o  o  o  o  o  o  o  o  o  o  o  o	13,041 41,586 1,076 4,038 2,578 189 603 0 39 125 71 227 350	13,041 41,485 1,076 4,010 2,572 189 602 4,858 39 124 71 226 0	-13,041 -41,485 -1,076 -4,010 -2,572 -189 -602 -4,858 -39 -124 -71 -226 0	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1212 2108 3111 3220 3320 3331 3340 3420 3511 3520 3611 3620 4455 4460	TOTAL ORGN 202  EN 204 Evening Colle  ERAM 6010 Academ  Deans Salaries  Classified Managers Salaries  STRS Certificated Non instructional  PERS Classified Noninstructional  FICA-Classified  MEDICARE Certificated Non instructi  Medicare-Classified  Health Insurance - Classified  SUI - Certificated Non instruction  SUI - Classified  Workers' Comp - Certificated Non in  Workers' Comp - Classified  Copying/Printing  Office Supplies	ge Administration  ic Administration  0  0  0  0  0  0  0  0  0  0  0  0  0	13,041 41,586 1,076 4,038 2,578 189 603 0 39 125 71 227 350 500	13,041 41,485 1,076 4,010 2,572 189 602 4,858 39 124 71 226 0 243	-13,041 -41,485 -1,076 -4,010 -2,572 -189 -602 -4,858 -39 -124 -71 -226 0 -243 0	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1212 2108 3111 3220 3320 3331 3340 3420 3511 3520 3611 3620 4455 4460 5110	TOTAL ORGN 202  EVENING Colle  ERAM 6010 Academ  Deans Salaries Classified Managers Salaries STRS Certificated Non instructional PERS Classified Noninstructional FICA-Classified MEDICARE Certificated Non instructi Medicare-Classified Health Insurance - Classified SUI - Certificated Non instruction SUI - Classified Workers' Comp - Certificated Non in Workers' Comp - Classified Copying/Printing Office Supplies Consulting Services Travel - Staff Conferences	ge Administration  ic Administration  0  0  0  0  0  0  0  0  0  0  0  0  0	13,041 41,586 1,076 4,038 2,578 189 603 0 39 125 71 227 350 500 1,300	13,041 41,485 1,076 4,010 2,572 189 602 4,858 39 124 71 226 0	-13,041 -41,485 -1,076 -4,010 -2,572 -189 -602 -4,858 -39 -124 -71 -226 0	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1212 2108 3111 3220 3320 3331 3340 3420 3511 3520 3611 3620 4455 4460 5110 5220	TOTAL ORGN 202  IN 204 Evening Colle  IRAM 6010 Academ  Deans Salaries  Classified Managers Salaries  STRS Certificated Non instructional  PERS Classified Noninstructional  FICA-Classified  MEDICARE Certificated Non instructi  Medicare-Classified  Health Insurance - Classified  SUI - Certificated Non instruction  SUI - Classified  Workers' Comp - Certificated Non in  Workers' Comp - Classified  Copying/Printing  Office Supplies  Consulting Services  Travel - Staff Conferences  Memberships and Dues	ge Administration  ic Administration  0  0  0  0  0  0  0  0  0  0  0  0  0	13,041 41,586 1,076 4,038 2,578 189 603 0 39 125 71 227 350 500 1,300 1,800	13,041 41,485 1,076 4,010 2,572 189 602 4,858 39 124 71 226 0 243 0	-13,041 -41,485 -1,076 -4,010 -2,572 -189 -602 -4,858 -39 -124 -71 -226 0 -243 0	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% NA -100.00% NA
PROG 1212 2108 3111 3220 3320 3331 3340 3420 3511 3520 3611 3620 4455 4460 5110 5220 5310	TOTAL ORGN 202  IN 204 Evening Colle  IRAM 6010 Academ  Deans Salaries  Classified Managers Salaries  STRS Certificated Non instructional  PERS Classified Noninstructional  FICA-Classified  MEDICARE Certificated Non instructi  Medicare-Classified  Health Insurance - Classified  SUI - Certificated Non instruction  SUI - Classified  Workers' Comp - Certificated Non in  Workers' Comp - Classified  Copying/Printing  Office Supplies  Consulting Services  Travel - Staff Conferences  Memberships and Dues  Telephone and Data Lines	ge Administration  ic Administration  0  0  0  0  0  0  0  0  0  0  0  0  0	13,041 41,586 1,076 4,038 2,578 189 603 0 39 125 71 227 350 500 1,300 1,800 150	13,041 41,485 1,076 4,010 2,572 189 602 4,858 39 124 71 226 0 243 0 1,622	-13,041 -41,485 -1,076 -4,010 -2,572 -189 -602 -4,858 -39 -124 -71 -226 0 -243 0 -1,622	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1212 2108 3111 3220 3320 3331 3340 3420 3511 3520 3611 3620 4455 4460 5110 5220 5310 5540	TOTAL ORGN 202  IN 204 Evening Colle  IRAM 6010 Academ  Deans Salaries  Classified Managers Salaries  STRS Certificated Non instructional  PERS Classified Noninstructional  FICA-Classified  MEDICARE Certificated Non instructi  Medicare-Classified  Health Insurance - Classified  SUI - Certificated Non instruction  SUI - Classified  Workers' Comp - Certificated Non in  Workers' Comp - Classified  Copying/Printing  Office Supplies  Consulting Services  Travel - Staff Conferences  Memberships and Dues	ge Administration  ic Administration  0  0  0  0  0  0  0  0  0  0  0  0  0	13,041 41,586 1,076 4,038 2,578 189 603 0 39 125 71 227 350 500 1,300 1,800 150 360	13,041 41,485 1,076 4,010 2,572 189 602 4,858 39 124 71 226 0 243 0 1,622 0	-13,041 -41,485 -1,076 -4,010 -2,572 -189 -602 -4,858 -39 -124 -71 -226 0 -243 0 -1,622 0	-100.00% -100.00%

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Expenditure Detail

4340

4401

4455

4460

5110

5310

Media Materials

Copying/Printing

Office Supplies

Consulting Services

Memberships and Dues

Non-Instructional Supply / Material

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
TO	OTAL PROGRAM 6010	0	69,433	70,159	-70,159	-100.00%
	TOTAL ORGN 204	0	69,433	70,159	-70,159	-100.00%
ORGI	V 205 SLO Deparme	nt				
PROGI	RAM 6010 Academ	ic Administrati	o <b>n</b>			
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%
TO	OTAL PROGRAM 6010	77,461	69,714	77,260	201	0.26%
	TOTAL ORGN 205	77,461	69,714	77,260	201	0.26%
ORGI	V 211 Arts and Lette	ers				
ONO	TETT ATTS ATTA LOTT					
PROGI	RAM 1100 World L	anguage/Speec	h			
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
40.40	Marilla Maria dalla	050	0	0	050	NI A

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250

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4,580

1,542

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250

500

4,580

1,542

615

200

NA

NA

NA

NA

NA

NA

Expenditure Detail

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
ТО	OTAL PROGRAM 1100	1,061,261	0	0	1,061,261	NA
PROGR	PAM 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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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
TC	OTAL PROGRAM 1500	1,622,509	3,329,941	3,425,598	-1,803,089	-52.64%
PROGR	RAM 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
	OTAL PROGRAM 1501	1,572,459	0	0	1,572,459	NA
PROGE				-		
1212	RAM 6190 Other In  Deans Salaries	nstructional Sup 129,874	opori 0	0	129,874	NA
1270	Chair/Coordinator Salaries	41,258	0	0	41,258	NA 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 NA
3220	PERS Classified Noninstructional	14,577	0	0	14,110	NA NA
3220	PERS Classified Noninstructional	0	_		•	-100.00%
3320	FICA-Classified		9,421 6,022	9,464 6,067	-9,464 -6,067	-100.00%
3320		0	•	·	•	
	FICA-Classified	6,597	0	0	6,597	NA NA
3331	MEDICARE Certificated Non instructi	2,481	0	0	2,481	NA
3340	Medicare-Classified	1,543	0	0	1,543	NA 100 000/
3340	Medicare-Classified	0	1,408	1,419	-1,419	-100.00%
3411	H&W - Certificated Noninstructional	19,114	0	0	19,114	NA 100 000/
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 100 000/
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 . 10 of 200

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Expenditure Detail

TOTAL PROGRAM         6190         373,325         140,370         140,400         232,9           TOTAL ORGN         211         4,629,554         3,470,311         3,565,998         1,063,5	25 165.90%
<b>TOTAL ORGN 211</b> 4,629,554 3,470,311 3,565,998 1,063,5	
	57 29.82%
ORGN 221 Behavioral/Social Science Office	
PROGRAM 2100 Public Affairs and Services	
1330 Adjunct Faculty Salaries 0 0 -5,012 5,0	2 -100.00%
TOTAL PROGRAM 2100 0 -5,012 5,0	2 -100.00%
PROGRAM 2200 Social Sciences	
1110 Instruction Regular Salaries 0 885,072 886,592 -886,5	-100.00%
1270 Chair/Coordinator Salaries 0 110,002 86,164 -86,1	
1330 Adjunct Faculty Salaries 0 159,881 186,646 -186,6	
1340 Overload Full-Time Faculty Salaries 0 134,609 168,488 -168,4	
3110 STRS Certificated Instructional 0 73,018 96,397 -96,3	
3111 STRS Certificated Non instructional 0 9,075 7,895 -7,8	
3220 PERS Classified Noninstructional 0 54 0	0 NA
3310 FICA-Certificated 0 0 5,108 -5,1	
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 -16,8	
3331 MEDICARE Certificated Non instructi 0 1,595 1,388 -1,3	
3340 Medicare-Classified 0 8 0	0 NA
3410 H&W - Certificated Instructional 0 151,930 151,176 -151,1	
3411 H&W - Certificated Noninstructional 0 17,613 14,399 -14,3	
3510 SUI - Certificated 0 2,655 3,763 -3,7	
3511 SUI - Certificated Non instruction 0 330 287 -2	
3520 SUI - Classified 0 2 0	0 NA
3610 Workers' Comp - Certificated 0 4,868 6,835 -6,8	
3611 Workers' Comp - Certificated Non in 0 605 522 -5	
3620 Workers' Comp - Classified 0 3 0	0 NA
4455 Copying/Printing 0 12,000 7,827 -7,8	
4455 Copying/Printing 2,094 0 0 2,0	
4460 Office Supplies 0 3,125 2,694 -2,6	
4460 Office Supplies 2,094 0 0 2,0	
	00 -100.00%
	00 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 3,5	
5621 Copier Maintenance Agreements 0 3,000 3,542 -3,5	
5632 Vehicle Rental Expense 0 200 0	0 NA
·	00 NA
5640 Equipment Repairs 0 250 0	0 NA
	00 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 -1,638,0	

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
PROGI	RAM 6190 Other In	istructional Suj	pport			
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
TC	OTAL 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%
ORGI	V 222 Administratio	n of Justice	<b>;</b>			
PROGI	RAM 2100 Public A	ffairs and Serv	rices			
1110	Instruction Regular Salaries	0	400.007			
1270	Chair/Coordinator Salaries		108,387	112,436	-112,436	-100.00%
1330	Griani, Goordinator Galarico	0	108,387 31,742	112,436 37,816	-112,436 -37,816	-100.00% -100.00%
.000	Adjunct Faculty Salaries	0 0			•	
1340			31,742	37,816	-37,816	-100.00%
	Adjunct Faculty Salaries	0	31,742 74,520	37,816 50,247	-37,816 -50,247	-100.00% -100.00%
1340	Adjunct Faculty Salaries Overload Full-Time Faculty Salaries	0 0	31,742 74,520 12,960	37,816 50,247 30,690	-37,816 -50,247 -30,690	-100.00% -100.00% -100.00%
1340 3110	Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional	0 0 0	31,742 74,520 12,960 8,942	37,816 50,247 30,690 13,033	-37,816 -50,247 -30,690 -13,033	-100.00% -100.00% -100.00% -100.00%
1340 3110 3111	Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated	0 0 0	31,742 74,520 12,960 8,942 2,619	37,816 50,247 30,690 13,033 3,120	-37,816 -50,247 -30,690 -13,033 -3,120	-100.00% -100.00% -100.00% -100.00%
1340 3110 3111 3310	Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated	0 0 0 0	31,742 74,520 12,960 8,942 2,619	37,816 50,247 30,690 13,033 3,120 1,872	-37,816 -50,247 -30,690 -13,033 -3,120 -1,872	-100.00% -100.00% -100.00% -100.00% -100.00%
1340 3110 3111 3310 3330	Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated	0 0 0 0 0	31,742 74,520 12,960 8,942 2,619 0 1,433	37,816 50,247 30,690 13,033 3,120 1,872 2,590	-37,816 -50,247 -30,690 -13,033 -3,120 -1,872 -2,590	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
1340 3110 3111 3310 3330 3331	Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instructi	0 0 0 0 0 0	31,742 74,520 12,960 8,942 2,619 0 1,433 460	37,816 50,247 30,690 13,033 3,120 1,872 2,590 548	-37,816 -50,247 -30,690 -13,033 -3,120 -1,872 -2,590 -548	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
1340 3110 3111 3310 3330 3331 3410	Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instructi H&W - Certificated Instructional	0 0 0 0 0 0	31,742 74,520 12,960 8,942 2,619 0 1,433 460 18,828	37,816 50,247 30,690 13,033 3,120 1,872 2,590 548 18,619	-37,816 -50,247 -30,690 -13,033 -3,120 -1,872 -2,590 -548 -18,619	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
1340 3110 3111 3310 3330 3331 3410 3411	Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instructi H&W - Certificated Instructional H&W - Certificated Noninstructional	0 0 0 0 0 0 0	31,742 74,520 12,960 8,942 2,619 0 1,433 460 18,828 7,479	37,816 50,247 30,690 13,033 3,120 1,872 2,590 548 18,619 7,448	-37,816 -50,247 -30,690 -13,033 -3,120 -1,872 -2,590 -548 -18,619 -7,448	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
1340 3110 3111 3310 3330 3331 3410 3411 3510	Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instructi H&W - Certificated Instructional H&W - Certificated Noninstructional SUI - Certificated	0 0 0 0 0 0 0 0	31,742 74,520 12,960 8,942 2,619 0 1,433 460 18,828 7,479 325	37,816 50,247 30,690 13,033 3,120 1,872 2,590 548 18,619 7,448 565	-37,816 -50,247 -30,690 -13,033 -3,120 -1,872 -2,590 -548 -18,619 -7,448 -565	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
1340 3110 3111 3310 3330 3331 3410 3411 3510 3511	Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instructi H&W - Certificated Instructional H&W - Certificated Noninstructional SUI - Certificated SUI - Certificated Non instruction	0 0 0 0 0 0 0 0	31,742 74,520 12,960 8,942 2,619 0 1,433 460 18,828 7,479 325 95	37,816 50,247 30,690 13,033 3,120 1,872 2,590 548 18,619 7,448 565 114	-37,816 -50,247 -30,690 -13,033 -3,120 -1,872 -2,590 -548 -18,619 -7,448 -565 -114	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
1340 3110 3111 3310 3330 3331 3410 3411 3510 3511	Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instructi H&W - Certificated Instructional H&W - Certificated Noninstructional SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated	0 0 0 0 0 0 0 0 0	31,742 74,520 12,960 8,942 2,619 0 1,433 460 18,828 7,479 325 95 596	37,816 50,247 30,690 13,033 3,120 1,872 2,590 548 18,619 7,448 565 114 1,026	-37,816 -50,247 -30,690 -13,033 -3,120 -1,872 -2,590 -548 -18,619 -7,448 -565 -114 -1,026	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
1340 3110 3111 3310 3330 3331 3410 3411 3510 3511 3610 3611	Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instructi H&W - Certificated Instructional H&W - Certificated Noninstructional SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in	0 0 0 0 0 0 0 0 0	31,742 74,520 12,960 8,942 2,619 0 1,433 460 18,828 7,479 325 95 596 175	37,816 50,247 30,690 13,033 3,120 1,872 2,590 548 18,619 7,448 565 114 1,026 206	-37,816 -50,247 -30,690 -13,033 -3,120 -1,872 -2,590 -548 -18,619 -7,448 -565 -114 -1,026 -206	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
1340 3110 3111 3310 3330 3331 3410 3411 3510 3511 3610 3611 4320	Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instructi H&W - Certificated Instructional H&W - Certificated Noninstructional SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Instructional Supplies and Material	0 0 0 0 0 0 0 0 0 0	31,742 74,520 12,960 8,942 2,619 0 1,433 460 18,828 7,479 325 95 596 175 135	37,816 50,247 30,690 13,033 3,120 1,872 2,590 548 18,619 7,448 565 114 1,026 206 135	-37,816 -50,247 -30,690 -13,033 -3,120 -1,872 -2,590 -548 -18,619 -7,448 -565 -114 -1,026 -206 -135	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -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 222	0	269,257	281,273	-281,273	-100.00%
ORGI	V 223 Humanities					_
PROG	RAM 1000 Fine an	d 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 NA
5621	Copier Maintenance Agreements	1,437	0	0	1,437	NA NA
5640	Equipment Repairs	1,978	0	0	1,978	NA NA
5860	Postage	1,976 56	0	0	56	NA NA
		884,924	0	0	884,924	
10	OTAL PROGRAM 1000			<u> </u>		NA
	TOTAL ORGN 223	884,924	0	0	884,924	NA
ORGI	W 224 Correctional S	Science				
PROG	PAM 2100 Public	ffaire and Com	riana		$\overline{}$	
		Affairs and Serv		4.570	4.570	100.000/
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
TO	OTAL PROGRAM 2100	0	42,206	4,579	-4,579	-100.00%
	TOTAL ORGN 224	0	42,206	4,579	-4,579	-100.00%
ORGI	W 225 POST					
DD OC	DAM 2100 D11.	Affining and I C				
PROGI		Affairs and Serv				<b>.</b>
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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Expenditure Detail

1390 Instructional 3110 STRS Certi 3310 FICA-Certifi 3311 FICA Certifi 3331 MEDICARE 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4320 Instructional 4455 Copying/Pri 4460 Office Supp 5621 Copier Mair 5860 Postage  TOTAL PRO  TOTAL  ORGN 227  PROGRAM 220  1110 Instruction I 1270 Chair/Coord 1330 Adjunct Fac 1340 Overload Fi 3110 STRS Certi 3111 STRS Certi 3330 Medicare-Co 3331 MEDICARE 3410 H&W - Cert 3411 H&W - Cert 3510 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 3611 Workers' Co 3611 Workers' Co 3611 Workers' Co 4455 Copying/Pri 4460 Office Supp TOTAL PRO  TOTAL PRO	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
1390 Instructional 3110 STRS Certi 3310 FICA-Certifi 3311 FICA Certifi 3331 MEDICARE 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4320 Instructional 4455 Copying/Pri 4460 Office Supp 5621 Copier Mair 5860 Postage  TOTAL PRO  TOTAL  ORGN 227  PROGRAM 220  1110 Instruction I 1270 Chair/Coord 1330 Adjunct Fac 1340 Overload Fi 3110 STRS Certi 3111 STRS Certi 3330 Medicare-Co 3331 MEDICARE 3410 H&W - Cert 3411 H&W - Cert 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 3611 Workers' Co 4455 Copying/Pri 4460 Office Supp TOTAL PRO  TO	ad Full-Time Faculty Salaries	0	19,440	0	0	NA
3310 FICA-Certifi 3311 FICA Certifi 3330 Medicare-C 3331 MEDICARE 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4320 Instructional 4455 Copying/Pri 4460 Office Supp 5621 Copier Mair 5860 Postage  TOTAL PRO  TOTAL  ORGN 227  PROGRAM 220  1110 Instruction I 1270 Chair/Coord 1330 Adjunct Fac 1340 Overload Fa 3110 STRS Certi 3111 STRS Certi 3330 Medicare-C 3331 MEDICARE 3410 H&W - Cert 3411 H&W - Cert 3411 H&W - Cert 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4455 Copying/Pri 4460 Office Supp  TOTAL PRO	ional Consultant Salaries	0	55,000	74,678	-74,678	-100.00%
3311 FICA Certifi 3330 Medicare-C 3331 MEDICARE 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4320 Instructiona 4455 Copying/Pri 4460 Office Supp 5621 Copier Mair 5860 Postage  TOTAL PRO  TOTAL  ORGN 227  PROGRAM 22  1110 Instruction I 1270 Chair/Coord 1330 Adjunct Fad 1340 Overload Fa 3110 STRS Certi 3111 STRS Certi 3330 Medicare-C 3331 MEDICARE 3410 H&W - Cert 3411 H&W - Cert 3411 H&W - Cert 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 4455 Copying/Pri 4460 Office Supp  TOTAL PRO  TOTA	Certificated Instructional	0	0	3,011	-3,011	-100.00%
3330 Medicare-C 3331 MEDICARE 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4320 Instructiona 4455 Copying/Pri 4460 Office Supp 5621 Copier Mair 5860 Postage  TOTAL PRO  TOTAL  ORGN 227  PROGRAM 22  1110 Instruction I 1270 Chair/Coord 1330 Adjunct Fac 1340 Overload Fi 3110 STRS Certi 3111 STRS Certi 3330 Medicare-C 3331 MEDICARE 3410 H&W - Cert 3411 H&W - Cert 3411 H&W - Cert 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 4455 Copying/Pri 4460 Office Supp  TOTAL PRO	ertificated	0	0	6,147	-6,147	-100.00%
3331 MEDICARE 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4320 Instructiona 4455 Copying/Pri 4460 Office Supp 5621 Copier Mair 5860 Postage  TOTAL PRO  TOTAL  ORGN 227  PROGRAM 22  1110 Instruction I 1270 Chair/Coord 1330 Adjunct Fad 3110 STRS Certi 3111 STRS Certi 3111 STRS Certi 3330 Medicare-Co 3331 MEDICARE 3410 H&W - Cert 3411 H&W - Cert 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4455 Copying/Pri 4460 Office Supp  TOTAL PRO  TOTA	ertificated Non instructional	0	0	55	-55	-100.00%
3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4320 Instructiona 4455 Copying/Pri 4460 Office Supp 5621 Copier Mair 5860 Postage  TOTAL PRO  TOTAL  ORGN 227  PROGRAM 22  1110 Instruction I 1270 Chair/Coord 1330 Adjunct Fac 1340 Overload Fo 3110 STRS Certi 3111 STRS Certi 3330 Medicare-Co 3331 MEDICARE 3410 H&W - Cert 3411 H&W - Cert 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4455 Copying/Pri 4460 Office Supp  TOTAL PRO  TOTAL	re-Certificated	0	0	1,969	-1,969	-100.00%
3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4320 Instructiona 4455 Copying/Pri 4460 Office Supp 5621 Copier Mair 5860 Postage  TOTAL PRO  TOTAL  ORGN 227  PROGRAM 220 1110 Instruction I 1270 Chair/Coord 1330 Adjunct Fac 1340 Overload Fi 3110 STRS Certi 3310 Medicare-Co 3331 MEDICARE 3410 H&W - Cert 3411 H&W - Cert 3411 H&W - Cert 3411 SUI - Certifi 3510 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4455 Copying/Pri 4460 Office Supp  TOTAL PRO  TOTAL PRO  TOTAL PRO  TOTAL	ARE Certificated Non instructi	0	0	13	-13	-100.00%
3610 Workers' Co 3611 Workers' Co 4320 Instructiona 4455 Copying/Pri 4460 Office Supp 5621 Copier Mair 5860 Postage  TOTAL PRO  TOTAL  ORGN 227  PROGRAM 220  1110 Instruction I 1270 Chair/Coord 1330 Adjunct Fad 1340 Overload Fad 3110 STRS Certi 3310 Medicare-Co 3331 MEDICARE 3410 H&W - Cert 3411 H&W - Cert 3411 H&W - Cert 3411 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4455 Copying/Pri 4460 Office Supp  TOTAL PRO  TOTAL	ertificated	0	0	411	-411	-100.00%
3611 Workers' Co. 4320 Instructional 4455 Copying/Pri 4460 Office Supp 5621 Copier Mair 5860 Postage  TOTAL PRO  TOTAL  ORGN 227  PROGRAM 220  1110 Instruction In	ertificated Non instruction	0	0	3	-3	-100.00%
4320 Instructional 4455 Copying/Pri 4460 Office Supp 5621 Copier Main 5860 Postage  TOTAL PRO  TOTAL  ORGN 227  PROGRAM 220  1110 Instruction Instruct	s' Comp - Certificated	0	0	747	-747	-100.00%
4455 Copying/Pri 4460 Office Supp 5621 Copier Mair 5860 Postage  TOTAL PRO  TOTAL  ORGN 227  PROGRAM 22  1110 Instruction Inst	s' Comp - Certificated Non in	0	0	5	-5	-100.00%
4460 Office Supple 5621 Copier Mair 5860 Postage  TOTAL PRO  TOTAL PRO  TOTAL PRO  TOTAL PRO  TOTAL ORGN 227  PROGRAM 220  1110 Instruction Instructio	ional Supplies and Material	0	800	790	-790	-100.00%
4460 Office Supp 5621 Copier Mair 5860 Postage  TOTAL PRO  TOTAL  ORGN 227  PROGRAM 22  1110 Instruction I 1270 Chair/Coord 1330 Adjunct Fact 3110 STRS Certi 3111 STRS Certi 3330 Medicare-C 3331 MEDICARE 3410 H&W - Cert 3411 H&W - Cert 3411 H&W - Cert 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Cd 3611 Workers' Cd 4455 Copying/Pri 4460 Office Supp  TOTAL PRO  TOTAL		0	395	803	-803	-100.00%
## TOTAL PROPRIES   TOTAL PROGRAM   22	_	0	639	638	-638	-100.00%
### TOTAL PROPRIES    TOTAL PROPRIES   T	Maintenance Agreements	0	1,200	1,128	-1,128	-100.00%
### TOTAL    ORGN 227    PROGRAM 220   1110		0	10	22	-22	-100.00%
PROGRAM         22           1110         Instruction Instr		0	153,071	151,810	-151,810	-100.00%
PROGRAM         22           1110         Instruction Instr	TAL ORGN 225	0	153,071	151,810	-151,810	-100.00%
1110 Instruction I 1270 Chair/Coord 1330 Adjunct Fac 1340 Overload Fi 3110 STRS Certi 3111 STRS Certi 3330 Medicare-C 3331 MEDICARE 3410 H&W - Cert 3411 H&W - Cert 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4455 Copying/Pri 4460 Office Supp	Social Science	e 				
1270 Chair/Coord 1330 Adjunct Fad 1340 Overload Fi 3110 STRS Certi 3111 STRS Certi 3330 Medicare-C 3331 MEDICARE 3410 H&W - Cert 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Cd 3611 Workers' Cd 4455 Copying/Pri 4460 Office Supp	2200 Social S	Sciences				
1330 Adjunct Fac 1340 Overload Fi 3110 STRS Certi 3111 STRS Certi 3330 Medicare-C 3331 MEDICARE 3410 H&W - Cert 3411 H&W - Cert 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Cc 3611 Workers' Cc 4455 Copying/Pri 4460 Office Supp  **TOTAL PRO**	ion Regular Salaries	533,565	0	0	533,565	NA
1340 Overload Fr 3110 STRS Certi 3111 STRS Certi 3330 Medicare-C 3331 MEDICARE 3410 H&W - Cert 3411 H&W - Cert 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4455 Copying/Pri 4460 Office Supp	Coordinator Salaries	55,298	0	0	55,298	NA
3110 STRS Certi 3111 STRS Certi 3330 Medicare-C 3331 MEDICARE 3410 H&W - Cert 3411 H&W - Cert 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4455 Copying/Pri 4460 Office Supp  **TOTAL PRO** **TOTAL PRO**	Faculty Salaries	142,560	0	0	142,560	NA
3111 STRS Certi 3330 Medicare-C 3331 MEDICARE 3410 H&W - Cert 3411 H&W - Certifi 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' C 3611 Workers' C 4455 Copying/Pri 4460 Office Supp	ad Full-Time Faculty Salaries	45,540	0	0	45,540	NA
3330 Medicare-C 3331 MEDICARE 3410 H&W - Cert 3411 H&W - Cert 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' C 3611 Workers' C 4455 Copying/Pri 4460 Office Supp  TOTAL PRO	Certificated Instructional	59,537	0	0	59,537	N.A
3331 MEDICARE 3410 H&W - Cert 3411 H&W - Cert 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4455 Copying/Pri 4460 Office Supp	Certificated Non instructional	4,562	0	0	4,562	NA
3410 H&W - Cert 3411 H&W - Cert 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4455 Copying/Pri 4460 Office Supp  **TOTAL PRO**  **TOTAL PRO**	re-Certificated	10,464	0	0	10,464	NA
3411 H&W - Cert 3510 SUI - Certifi 3511 SUI - Certifi 3610 Workers' Co 3611 Workers' Co 4455 Copying/Pri 4460 Office Supp  TOTAL PRO	ARE Certificated Non instructi	802	0	0	802	NA
3510 SUI - Certifii 3511 SUI - Certifii 3610 Workers' Co 3611 Workers' Co 4455 Copying/Pri 4460 Office Supp	Certificated Instructional	76,648	0	0	76,648	NA
3511 SUI - Certifit 3610 Workers' Co 3611 Workers' Co 4455 Copying/Pri 4460 Office Supp  TOTAL PRO  TOTAL	Certificated Noninstructional	7,754	0	0	7,754	N.A
3610 Workers' Co 3611 Workers' Co 4455 Copying/Pri 4460 Office Supp TOTAL PRO	ertificated	5,196	0	0	5,196	NA
3611 Workers' Ct 4455 Copying/Pri 4460 Office Supp TOTAL PRO	ertificated Non instruction	398	0	0	398	NA
4455 Copying/Pri 4460 Office Supp TOTAL PRO	s' Comp - Certificated	4,279	0	0	4,279	NA
4460 Office Supp	s' Comp - Certificated Non in	328	0	0	328	NA
TOTAL PRO	g/Printing	2,609	0	0	2,609	NA
TOTAL	Supplies	300	0	0	300	NA
	PROGRAM 2200	949,840	0	0	949,840	NA
<b>ORGN</b> 228	TAL ORGN 227	949,840	0	0	949,840	NA
	Behavioral So	cience				
PROGRAM 220		oral Sciences				
	2201 Rehavio					
		210.041	Ω	0	210.041	NA
1330 Adjunct Fac	2201 Behavio ion Regular Salaries coordinator Salaries	210,041 65,947	0	0	210,041 65,947	NA NA

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Expenditure Detail

3340

3420

3520

3620

Medicare-Classified

SUI - Classified

TOTAL PROGRAM

Health Insurance - Classified

Workers' Comp - Classified

TOTAL ORGN 229

	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09	0-10 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
TO	OTAL PROGRAM 2201	561,009	0	0	561,009	NA
	TOTAL ORGN 228	561,009	0	0	561,009	NA
PROGI			Home Economic		100 100	
1110	Instruction Regular Salaries	138,480	0	0	138,480	
	<u>-</u>		•	_	*	NA
1340	Overload Full-Time Faculty Salaries	16,177	0	0	16,177	NA
3110	Overload Full-Time Faculty Salaries STRS Certificated Instructional	12,759	0	0	16,177 12,759	NA NA
3110 3330	Overload Full-Time Faculty Salaries STRS Certificated Instructional Medicare-Certificated	12,759 2,243	0 0 0	0 0 0	16,177 12,759 2,243	NA NA NA
3110 3330 3410	Overload Full-Time Faculty Salaries STRS Certificated Instructional Medicare-Certificated H&W - Certificated Instructional	12,759 2,243 20,338	0 0 0 0	0 0 0 0	16,177 12,759 2,243 20,338	NA NA NA
3110 3330 3410 3510	Overload Full-Time Faculty Salaries STRS Certificated Instructional Medicare-Certificated H&W - Certificated Instructional SUI - Certificated	12,759 2,243 20,338 1,114	0 0 0 0	0 0 0 0	16,177 12,759 2,243 20,338 1,114	NA NA NA NA
3110 3330 3410 3510 3610	Overload Full-Time Faculty Salaries STRS Certificated Instructional Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated	12,759 2,243 20,338 1,114 917	0 0 0 0 0	0 0 0 0 0	16,177 12,759 2,243 20,338 1,114 917	NA NA NA NA NA
3110 3330 3410 3510 3610 4320	Overload Full-Time Faculty Salaries STRS Certificated Instructional Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material	12,759 2,243 20,338 1,114 917 275	0 0 0 0 0 0	0 0 0 0 0 0	16,177 12,759 2,243 20,338 1,114 917 275	NA NA NA NA NA
3110 3330 3410 3510 3610 4320 4455	Overload Full-Time Faculty Salaries STRS Certificated Instructional Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing	12,759 2,243 20,338 1,114 917 275 967	0 0 0 0 0 0 0	0 0 0 0 0 0	16,177 12,759 2,243 20,338 1,114 917 275 967	NA NA NA NA NA NA
3110 3330 3410 3510 3610 4320 4455 4460	Overload Full-Time Faculty Salaries STRS Certificated Instructional Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing Office Supplies	12,759 2,243 20,338 1,114 917 275 967 180	0 0 0 0 0 0 0	0 0 0 0 0 0 0	16,177 12,759 2,243 20,338 1,114 917 275 967 180	NA NA NA NA NA NA NA
3110 3330 3410 3510 3610 4320 4455 4460 5540	Overload Full-Time Faculty Salaries STRS Certificated Instructional Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing Office Supplies Telephone and Data Lines	12,759 2,243 20,338 1,114 917 275 967 180 188	0 0 0 0 0 0 0	0 0 0 0 0 0 0	16,177 12,759 2,243 20,338 1,114 917 275 967 180 188	NA NA NA NA NA NA NA
3110 3330 3410 3510 3610 4320 4455 4460	Overload Full-Time Faculty Salaries STRS Certificated Instructional Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing Office Supplies	12,759 2,243 20,338 1,114 917 275 967 180	0 0 0 0 0 0 0	0 0 0 0 0 0 0	16,177 12,759 2,243 20,338 1,114 917 275 967 180	NA NA NA NA NA NA NA
3110 3330 3410 3510 3610 4320 4455 4460 5540 5860	Overload Full-Time Faculty Salaries STRS Certificated Instructional Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing Office Supplies Telephone and Data Lines	12,759 2,243 20,338 1,114 917 275 967 180 188	0 0 0 0 0 0 0	0 0 0 0 0 0 0	16,177 12,759 2,243 20,338 1,114 917 275 967 180 188	NA NA NA NA NA NA NA
3110 3330 3410 3510 3610 4320 4455 4460 5540 5860 TC	Overload Full-Time Faculty Salaries STRS Certificated Instructional Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing Office Supplies Telephone and Data Lines Postage  OTAL PROGRAM 1300  RAM 6920 Child D	12,759 2,243 20,338 1,114 917 275 967 180 188 10 193,647	0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0	16,177 12,759 2,243 20,338 1,114 917 275 967 180 188 10	NA
3110 3330 3410 3510 3610 4320 4455 4460 5540 5860 TC PROGE	Overload Full-Time Faculty Salaries STRS Certificated Instructional Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing Office Supplies Telephone and Data Lines Postage  DTAL PROGRAM 1300  RAM 6920 Child D Classified Managers Salaries	12,759 2,243 20,338 1,114 917 275 967 180 188 10 193,647	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	16,177 12,759 2,243 20,338 1,114 917 275 967 180 188 10	NA NA NA NA NA NA NA NA
3110 3330 3410 3510 3610 4320 4455 4460 5540 5860 TC PROGI 2108 2120	Overload Full-Time Faculty Salaries STRS Certificated Instructional Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing Office Supplies Telephone and Data Lines Postage  OTAL PROGRAM 1300  RAM 6920 Child D Classified Managers Salaries Secretarial/Clerical Salaries	12,759 2,243 20,338 1,114 917 275 967 180 188 10 193,647  evelopment Cere 57,150 24,300	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	16,177 12,759 2,243 20,338 1,114 917 275 967 180 188 10 193,647	NA
3110 3330 3410 3510 3610 4320 4455 4460 5540 5860 TO PROGI 2108 2120 3120	Overload Full-Time Faculty Salaries STRS Certificated Instructional Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing Office Supplies Telephone and Data Lines Postage  DTAL PROGRAM 1300  RAM 6920 Child D Classified Managers Salaries	12,759 2,243 20,338 1,114 917 275 967 180 188 10 193,647  evelopment Cer 57,150	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	16,177 12,759 2,243 20,338 1,114 917 275 967 180 188 10 193,647	NA
3110 3330 3410 3510 3610 4320 4455 4460 5540 5860 TC PROGI 2108 2120	Overload Full-Time Faculty Salaries STRS Certificated Instructional Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing Office Supplies Telephone and Data Lines Postage  OTAL PROGRAM 1300  RAM 6920 Child D Classified Managers Salaries Secretarial/Clerical Salaries	12,759 2,243 20,338 1,114 917 275 967 180 188 10 193,647  evelopment Cere 57,150 24,300	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	16,177 12,759 2,243 20,338 1,114 917 275 967 180 188 10 193,647	NA
3110 3330 3410 3510 3610 4320 4455 4460 5540 5860 TO PROGI 2108 2120 3120	Overload Full-Time Faculty Salaries STRS Certificated Instructional Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing Office Supplies Telephone and Data Lines Postage  OTAL PROGRAM 1300  RAM 6920 Child D Classified Managers Salaries Secretarial/Clerical Salaries STRS Classified Non instructional	12,759 2,243 20,338 1,114 917 275 967 180 188 10 193,647  evelopment Cer 57,150 24,300 4,715	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	16,177 12,759 2,243 20,338 1,114 917 275 967 180 188 10 193,647	NA

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
PROGI	RAM 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%
TC	OTAL PROGRAM 1200	0	1,058,970	1,083,931	-1,083,931	-100.00%
PROGI	RAM 6190 Other In	structional Su	pport			
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%
TC	OTAL 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%
ORGI	V 261 Humanities					
PROGI	RAM 1000 Fine and	d Applied Arts			<u> </u>	
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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Expenditure Detail

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%
TC	OTAL PROGRAM 1000	0	1,260,362	1,340,598	-1,340,598	-100.00%
PROGR	RAM 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%
TC	OTAL PROGRAM 1100	0	576,094	558,202	-558,202	-100.00%
PROGR		istructional Suj	pport			
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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Expenditure Detail

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%
TO	OTAL 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%
ORGI	V 271 Science, Math	ı, Engineeri	ng			
PROGI	RAM 0100 Agriculi	ture and Natura	al Resources		$\overline{}$	
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	128,006	3,000 154,184	123,468	4,538	NA 3.68%
PROGI	DTAL PROGRAM 0100  RAM 1700 Matheway	•	104,104	120,400	7,330	3.00 /6
1110		660,316	751,637	614 622	48 603	7.96%
1270	Instruction Regular Salaries Chair/Coordinator Salaries	47,928	751,637 40,176	611,622 40,176	48,693 7,752	7.96% 19.30%
1330	Adjunct Faculty Salaries	47,928 152,460	40,176 47,520	112,125	40,335	35.97%
1340	Overload Full-Time Faculty Salaries	103,950	47,520 32,502	73,099	40,335 30,851	42.20%
1490	Non-Instruction Consultant Salaries	103,950	32,302 825	73,099 550	-550	-100.00%
3110	STRS Certificated Instructional	75,630	70,436	63,640	11,990	18.84%
3111	STRS Certificated Non instructional	75,030 3,954	3,315	3,346	608	18.16%
3310	FICA-Certificated	0	0,515	1,595	-1,595	-100.00%
3311	FICA Certificated Non instructional	0	0	1,595	-1,595	-100.00%
3330	Medicare-Certificated	13,293	10,997	11,491	1,802	15.68%
0000		10,200	10,007	. 1,401	1,002	10.0070

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Expenditure Detail

MEDICARE Certificated Non instruction   10,887   133,800   109,842   4,145   -3,77%   3411   H&W - Certificated Noninstructional   10,887   133,800   109,842   4,145   -1,024   -1,429%   3510   SUI - Certificated Noninstructional   6,883   7,517   7,448   -1,004   -1,429%   3511   SUI - Certificated Noninstruction   345   121   123   222   10,8087%   3810   Workers Comp - Certificated Noninstruction   244   221   222   52   28,03%   4320   Instructional Supplies and Material   600   607   598   2   0,28%   4320   Instructional Supplies and Material   600   607   598   2   0,28%   4401   Non-Instructional Supplies   1,100   1,082   1,082   18   1,69%   4408   Hospitally   0   1,380   0   0   0   NA   4408   Hospitally   0   1,382   1,082   18   1,69%   4408   Hospitally   0   1,382   1,082   18   1,69%   4408   Hospitally   0   4,375   2,961   2,961   0,00%   5310   Memberships and Dues   0   4,375   2,961   2,961   0,00%   5310   Memberships and Dues   0   1,476   0   0   0   NA   5860   Postage   40   50   37   3   9,11%   5860   Postage   40   50   37   3   9,13%   5860   Postage   40   50   37   3   3,13%   40   40   40   40   40   40   40   4	ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12	/09-10 Diff
HAW - Certificated Noninstructional   6,383   7,517   7,448   -1,064   -14,29%   3510   SUI - Certificated Non instruction   345   121   123   222   180,87%   3610   Workers' Comp - Certificated Non instruction   284   221   222   62   28,03%   3611   Workers' Comp - Certificated Non in   284   221   222   62   28,03%   3611   Workers' Comp - Certificated Non in   284   221   222   62   28,03%   3610   Workers' Comp - Certificated Non in   284   221   222   62   28,03%   3620   Instructional Supples and Material   600   607   598   2   20,38%   32   3,890   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%   4460   Office Supplies   1,100   1,082   1,082   18   1,69%   4480   Hospitally   0   139   0   0   0   NA   4450   Hospitally   0   139   0   0   0   NA   4450   Hospitally   0   4,375   2,961   -2,961   -2,961   -100,00%   5310   Memberships and Dues   0   4,375   2,961   -2,961   -2,961   -100,00%   5310   Memberships and Dues   0   4,375   2,961   -2,961   -100,00%   5310   Memberships and Dues   0   4,375   2,961   -2,961   -100,00%   5460   Equipment Repairs   0   745   0   0   0   NA   4,560   0   0   0   0   0   0   0   0   0	3331	MEDICARE Certificated Non instructi	695	583	590	104	17.70%
STI   SUI - Certificated Non instruction   345   121   123   222   128   128   138	3410	H&W - Certificated Instructional	105,697	133,600	109,842	-4,145	-3.77%
3511   SUI - Certificated Non instruction   345   121   123   222   180.87%   3610   Workers' Comp - Certificated   5,436   4,686   4,315   1,121   25,39%   3611   Workers' Comp - Certificated Non in   284   221   222   62   28.03%   4320   Instructional Supples and Material   600   607   598   2   0.38%   4401   Non-Instructional Supply / Material   3,800   0   0   0   0   3,300   NA   4455   Copying/Printing   7,436   5,209   7,828   -392   -5,01%   4460   Office Supplies   1,100   1,082   1,082   18   1,89%   4480   Hospitality   0   139   0   0   NA   4455   Copying/Printing   7,436   5,209   7,828   -392   -5,01%   4480   Hospitality   0   139   0   0   NA   4450   Travel - Mileage   0   75   36   -36   -100.00%   5200   Travel - Mileage   0   75   36   -36   -100.00%   5200   Travel - Staff Conferences   0   4,575   2,961   -2,961   -100,00%   5310   Memberships and Dues   0   455   455   -455   -100.00%   5450   Telephone and Data Lines   50   35   330   20   66.67%   66.67%   640   Equipment Repairs   0   745   0   0   NA   6860   Postage   40   50   37   3   9,11%   6490   Equipment New Eqp under 5000   0   1,850   1,624   -160,00%   6602   Capital Software   0   1,170   283   -283   -100.00%   70TAL PROGRAM   1700   1,195.997   1,122,498   1,057.505   138,492   13,10%   70TAL PROGRAM   1700   1,195.997   1,122,498   1,057.505   138,492   13,10%   70TAL PROGRAM   1700   1,195.997   1,132,498   1,163   3,163   3,2735   41,16%   3310   Conferences   46,788   79,533   32,735   41,16%   3310   Confere	3411	H&W - Certificated Noninstructional	6,383	7,517	7,448	-1,064	-14.29%
3810         Workers' Comp - Certificated Non in         284         221         222         62         28.03%           3811         Workers' Comp - Certificated Non in         284         221         222         62         20.03%           4201         Instructional Supply / Material         3.800         0         0         3.800         NA           4401         Non-Instructional Supply / Material         3.800         0         0         3.800         NA           4455         Copying-Printing         7.436         5.209         7.828         -392         -5.01%           4480         Office Supplies         1.100         1.082         1.082         18         1.69%           4480         Hospitality         0         139         0         0         NA           4480         Hospitality         0         139         0         0         NA           5202         Travel - Start Conferences         0         4.375         2,961         -2,861         -100.00%           520         Travel - Start Conferences         0         4.355         35         30         20         66.67%           5840         Telephone and Data Lines         50         35         35<	3510	SUI - Certificated	6,600	2,561	2,377	4,224	177.73%
3811         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         0         3,900         NA           4455         Copying/Printing         7,436         5,209         7,828         -392         -5,01%           4480         Office Supplies         1,100         1,082         1,082         18         1,699           4480         Hospitality         0         139         0         0         NA           5200         Travel - Mileage         0         7,5         36         -36         -100.00%           5202         Travel - Mileage         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% <td>3511</td> <td>SUI - Certificated Non instruction</td> <td>345</td> <td>121</td> <td>123</td> <td>222</td> <td>180.87%</td>	3511	SUI - Certificated Non instruction	345	121	123	222	180.87%
4320	3610	Workers' Comp - Certificated	5,436	4,696	4,315	1,121	25.98%
Add	3611	Workers' Comp - Certificated Non in	284	221	222	62	28.03%
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 - Staff Conferences         0         4,375         2,961         -2,961         -100,00%           5210         Memberships and Dues         0         455         455         -100,00%           5540         Telephone and Data Lines         50         35         30         20         66.67%           5640         Equipment Repairs         0         745         0         0         NA           6490         Equipment - New Equinder 5000         0         1,850         1,624         -1,624         -1,600,00%           6502         Capital Software         0         1,170         283         -2,03         20         66.67%           70TAL PROGRAM         1700         1,195,997         1,122,498         1,057,505         138,492         13,10%           PROGRAM         1900         Physical Sciences	4320	Instructional Supplies and Material	600	607	598	2	0.38%
4460   Office Supplies	4401	Non-Instructional Supply / Material	3,800	0	0	3,800	NA
4480         Hospitality         0         139         0         0         NA           5210         Travel - Millege         0         75         36         -36         -100.00%           5202         Travel - Staff Conferences         0         4375         2,961         -2,961         -100.00%           5510         Memberships and Dues         0         465         465         -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 Equ under 5000         0         1,850         1,624         -1,624         -100.00%           5050         Capital Software         0         1,177         283         -283         -100.00%           TOTAL PROGRAM 1700         1,195,997         1,122,498         1,057,505         138.492         13.10%           PROGRAM 1900         Physical Sciences           1110         Instruction Regular Salaries         742,201	4455	Copying/Printing	7,436	5,209	7,828	-392	-5.01%
5210         Travel - Mileage         0         4,75         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%           FROGRAM         1700         1,195,997         1,122,498         1,057,505         138,492         13,100,00%           TOTAL PROGRAM 1700         1,195,997         1,122,498         1,057,505         138,492         13,100,00%           TOTAL PROGRAM 1700         1,195,997         1,122,498         1,057,505         138,492         13,100,00%           PROGRAM 1900         Physical Sciences           1110	4460	Office Supplies	1,100	1,082	1,082	18	1.69%
5220         Travel - Staff Conferences         0         4,375         2,961         -2,961         -100,00%           5310         Memberships and Dues         0         455         455         455         -100,00%           5640         Equipment Repairs         0         745         0         0         NA           5640         Equipment Repairs         0         745         0         0         NA           5660         Postage         40         50         37         3         9.11%           6490         Equipment New Exp under 5000         0         1,850         1,624         1,624         1,00,00%           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%           PROGRAM 1900 Physical Sciences           1110         Instruction Regular Salaries         742,201         737,752         738,242         3,960         0.54%           1270         Chair(Coordinator Salaries         46,798         79,533         79,533         39,1%           1330         Adjunct Faculty Salaries         176,2	4480		0	139	0	0	NA
5310         Memberships and Dues         0         455         455         -455         -100.00%           5540         Telephone and Data Lines         50         35         30         20         66.6%           5640         Equipment Repairs         0         745         0         0         NA           5860         Postage         40         50         37         3         9.11%           6490         Equipment - New Equ 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%           PROGRAM 1900 Physical Sciences           11110 Instruction Regular Salaries         742,201         737,752         738,242         3,960         0.54%           1270 Chair/Coordinator Salaries         46,798         79,533         79,533         32,2735         41,16%           1330 Adjunct Faculty Salaries         156,410         118,509         180,438         -24,028         -13,32%           3110 STRS Cortificated Instructional         78,056	5210	Travel - Mileage	0	75	36	-36	-100.00%
5310         Memberships and Dues         0         455         455         -455         -100.00%           5540         Telephone and Data Lines         50         35         30         20         66.6%           5640         Equipment Repairs         0         745         0         0         NA           5600         Postage         40         50         37         3         9.11%           6490         Equipment - New Equinder 5000         0         1,850         1,624         -1,624         -100.00%           6502         Capital Software         0         1,170         283         -233         -100.00%           TOTAL PROGRAM 1700         1,195,997         1,122,498         1,057,505         138,492         13.10%           PROGRAM 1900 Physical Sciences           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         476,200         82,960         45,732         1,788         -41.96%           1311 STRS Certificated Instructional Time Faculty Salaries <td< td=""><td>5220</td><td>Travel - Staff Conferences</td><td>0</td><td>4,375</td><td>2,961</td><td>-2,961</td><td>-100.00%</td></td<>	5220	Travel - Staff Conferences	0	4,375	2,961	-2,961	-100.00%
5540         Telephone and Data Lines         50         35         30         20         66.67%           5640         Equipment Repairs         0         745         0         0         NA           5660         Postage         40         50         37         3         9.11%           6490         Equipment - New Eqp under 5000         0         1,850         1,624         -1,024         -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         13.100.00%           PROGRAM 1900 Physical Sciences           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%	5310	Memberships and Dues	0	455			-100.00%
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%           PROGRAM 1900 Physical Sciences           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         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%     <		' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '					
5860         Postage         40         50         37         3         9.11%           6490         Equipment - New Equ under 5000         0         1,850         1,624         -1,624         -100.00%           6502         Capital Software         0         1,170         283         -283         -100.00%           FOTAL PROGRAM 1700         1,195,997         1,122,498         1,057,505         138.492         13.10%           PROGRAM 1900         Physical Sciences           11110         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%           3110         STRS Certificated Instructional         78,056         75,907         77,343         713         0.92%           3111         STRS Certificated Instructional         3,861         6,561         6,561         -2,701         -41.16%           3310         FICA-Certificated Non instructional         3,861         6,561         2,760 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
6490         Equipment - New Eqp under 5000         0         1,850         1,624         -1,624         -100.00%           TOTAL PROGRAM 1700         1,195,997         1,122,498         1,057,505         138,492         131.10%           PROGRAM 1900 Physical Sciences           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 Non instruction         679         1,153         1,475         -41,16%           3411 H&W - Certificated Non instructional         9,031         131,703         129,092         -38,761         -30,09%           3411 H&W - Certificated							
TOTAL PROGRAM   1700   1,195,997   1,122,498   1,057,505   138,492   13.10%		•					
PROGRAM   1900   Physical Sciences   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   46,798   79,533   79,533   -32,735   -41.16%   1330   Adjunct Faculty Salaries   156,410   118,509   180,438   -24,028   -13.32%   1310   STRS Certificated Instructional   78,056   75,907   77,343   713   0.92%   3111   STRS Certificated Instructional   3,861   6,561   6,561   -2,701   -41.16%   3310   FICA-Certificated   0   0   1,890   -1,690   -100.00%   3330   Medicare-Certificated   13,719   13,341   13,991   -272   -1,94%   3410   H&W - Certificated Non instructi   679   1,153   1,153   -475   -41.16%   3410   H&W - Certificated   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 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%   4200   Magazines, Periodicals, CD's   75   75   75   0   -0,31%   4420   Maintenance Supplies and Material   33,028   31,470   31,211   1,817   5,82%   4401   Non-Instructional   3,568   6,945   7,136   -3,568   5,000%   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   6,000   3,749   -3,749   -100.00%   5220   Travel - Mileage   1,000   0   6,000   3,749   -3,749   -100.00%   5220   Travel - Staff Conferences   0   6,000   3,749   -3,749   -100.00%   5220   Travel - Staff Conferences   0   6,000   3,749   -3,749   -100.00%   5220   Travel - Staff Conferences   0   6,000   3,749   -3,749   -100.00%   5220   Travel - Staff Conferences   0   6,000   3,749   -3,749   -100.00%   5220   Travel - Staff Conferences   0   6,000   3,749   -3,749   -100.00%   5220   Travel - Staff C				•			
PROGRAM 1900 Physical Sciences           11110 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%           3330 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 Non instruction         337         2,560         2,894         3,919         135,42%           3510 SUI - Certificated Non instruction         337         239         239         98         41,24%           3611 Workers' Comp - Certific		<u>'</u>		<u> </u>			
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 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 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 Non instructional         4,351         9,528         9,310         -4,959	PROGR		1 Sciences				
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         -10,000%           3330         Medicare-Certificated Non instruction         679         13,341         13,991         -272         -1,94%           3331         MEDICARE Certificated Non instructional         90,331         131,703         129,092         -38,761         -30,03%           3411         H&W - Certificated Instructional         4,351         9,528         9,310         -4,959         -53,27%           3510         SUI - Certificated Non instruction         337         239         239         98         41,24%				737 752	738 242	3 060	0.54%
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         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 Non instruction         4,351         9,528         9,310         -4,959         -53.27%           3510         SUI - Certificated Non instruction         337         239         239         98			•	•	•	•	
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 Non instructio         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 Non instructional         4,351         9,528         9,310         -4,959         -53.27%           3510         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         -3			•	•	•	•	
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 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 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%           4220         Magazines, Periodicals, CD's         75         75         75         0         0.31%		•	•	•	•	•	
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 Non instruction         337         239         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%		•	•	•	•	•	
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 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 Supp			•	•	•		
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         Instructiona			•		•	•	
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 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					•	•	
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 <td< td=""><td></td><td></td><td></td><td></td><td>•</td><td></td><td></td></td<>					•		
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				•	•		
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         1,016 <t< td=""><td></td><td></td><td>•</td><td></td><td></td><td>•</td><td></td></t<>			•			•	
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         1,016         1,736         1,016         0         0.01%           5210         Travel - Mileage         1,000         0			•	•	•		
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%           5210         Travel - Mileage         1,016         1,736         1,016         0         0.03%           5220         Travel - Student Expenses, Stipends         1,123         1					·		
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           5220         Travel - Staff Conferences         0         6,000         3,749							
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							
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%		•					
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%							
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%		=					
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%		• •					
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%		Non-Instructional Supply / Material		3,000	1,551		-0.03%
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%	4420	Maintenance Supplies	500	0	0	500	NA
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%	4455	Copying/Printing	3,568	6,945	7,136	-3,568	-50.00%
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%		Office Supplies	4,451	4,460	4,451	0	0.00%
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%	4463	Repair Supplies	1,016	1,736	1,016	0	0.01%
5220 Travel - Staff Conferences 0 6,000 3,749 -3,749 -100.00%	5210	Travel - Mileage	1,000	0	0	1,000	NA
	5211	Travel - Student Expenses, Stipends	1,123	1,332	1,123	0	0.03%
5310 Memberships and Dues 200 400 200 0 0.00%	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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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
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%
TO	OTAL PROGRAM 1900	1,290,622	1,343,343	1,362,854	-72,232	-5.30%
PROGR	RAM 6110 Learnin	g 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%
TO	OTAL PROGRAM 6110	654	113,647	109,179	-108,525	-99.40%
PROGR	RAM 6190 Other In	istructional Suj	pport			
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%
TO	OTAL 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%
ORGI	V 281 General Athle	tics				
PROGI	RAM 6960 Student	and Co-curricu	ılar 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
TO	OTAL PROGRAM 6960	0	154,269	160,672	-160,672	-100.00%
	TOTAL ORGN 281	0	154,269	160,672	-160,672	-100.00%
ORGI	V 282 Basketball - V	Vomen				
PROGI		and Co-curricu				
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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#### Expenditure Detail

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%
TC	OTAL PROGRAM 6960	0	35,681	34,931	-34,931	-100.00%
	TOTAL ORGN 282	0	35,681	34,931	-34,931	-100.00%

#### ORGN 283 Basketball - Men

PROG	RAM 6960 Student and	d Co-curricula	r Services			
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%
T	OTAL PROGRAM 6960	0	30,568	30,415	-30,415	-100.00%
	TOTAL ORGN 283	0	30,568	30,415	-30,415	-100.00%

#### ORGN 284 Baseball - Men

<b>PROG</b>	RAM 6960 Student and C	Co-curricula	r Services			
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
T	OTAL PROGRAM 6960	0	27,647	26,959	-26,959	-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 284	0	27,647	26,959	-26,959	-100.00%
ORGI	V 285 Softball - Wor	men				
PROGI	RAM 6960 Student	and Co-curricu	ılar 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%
TO	OTAL PROGRAM 6960	0	32,942	29,485	-29,485	-100.00%
	TOTAL ORGN 285	0	32,942	29,485	-29,485	-100.00%
ORGI	V 286 Tennis - Wom	nen				
PROGI	RAM 6960 Student	and Co-curricu	ılar 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%
TO	OTAL PROGRAM 6960	0	11,281	10,991	-10,991	-100.00%
	TOTAL ORGN 286	0	11,281	10,991	-10,991	-100.00%
ORGI	V 287 Tennis - Men					
PROGI	RAM 6960 Student	and Co-curricu	ılar 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%
T	OTAL PROGRAM 6960	0	17,096	15,919	-15,919	-100.00%
	TOTAL ORGN 287	0	17,096	15,919	-15,919	-100.00%
ORG	W 288 Soccer - Won	nen				
PROG	RAM 6960 Student	and Co-curricu	ılar Services		$\overline{1}$	
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%
T	OTAL PROGRAM 6960	0	20,791	15,782	-15,782	-100.00%
	TOTAL ORGN 288	0	20,791	15,782	-15,782	-100.00%
	TOTAL ORGIN 200		,	,	,	
ORG	N 289 Soccer - Men		,	,		
ORG			•	,		
ORG:	N 289 Soccer - Men RAM 6960 Student	and Co-curricu		·		
	N 289 Soccer - Men	and Co-curricu		11,880	-11,880	-100.00%
PROG	N 289 Soccer - Men RAM 6960 Student		ılar Services			
<b>PROG</b> .	N 289 Soccer - Men  RAM 6960 Student  Coaching Salaries	0	ular Services 8,910	11,880	-11,880	-100.00%
<b>PROG</b> 1370 3110	N 289 Soccer - Men  RAM 6960 Student  Coaching Salaries  STRS Certificated Instructional	0 0	<i>slar Services</i> 8,910 802	11,880 490	-11,880 -490	-100.00% -100.00%
PROG. 1370 3110 3310	N 289 Soccer - Men  RAM 6960 Student  Coaching Salaries  STRS Certificated Instructional  FICA-Certificated	0 0 0	8,910 802 0	11,880 490 368	-11,880 -490 -368	-100.00% -100.00% -100.00%
PROG. 1370 3110 3310 3330	N 289 Soccer - Men  RAM 6960 Student  Coaching Salaries  STRS Certificated Instructional  FICA-Certificated  Medicare-Certificated	0 0 0 0	8,910 802 0 141	11,880 490 368 172	-11,880 -490 -368 -172	-100.00% -100.00% -100.00% -100.00%
PROG. 1370 3110 3310 3330 3510	N 289 Soccer - Men  RAM 6960 Student  Coaching Salaries  STRS Certificated Instructional  FICA-Certificated  Medicare-Certificated  SUI - Certificated	0 0 0 0	8,910 802 0 141 29	11,880 490 368 172 36	-11,880 -490 -368 -172 -36	-100.00% -100.00% -100.00% -100.00%
PROG. 1370 3110 3310 3330 3510 3610	N 289 Soccer - Men  RAM 6960 Student  Coaching Salaries  STRS Certificated Instructional  FICA-Certificated  Medicare-Certificated  SUI - Certificated  Workers' Comp - Certificated	0 0 0 0 0	8,910 802 0 141 29 53	11,880 490 368 172 36 65	-11,880 -490 -368 -172 -36 -65	-100.00% -100.00% -100.00% -100.00% -100.00%
PROG. 1370 3110 3310 3330 3510 3610 5191	N 289 Soccer - Men  RAM 6960 Student  Coaching Salaries  STRS Certificated Instructional  FICA-Certificated  Medicare-Certificated  SUI - Certificated  Workers' Comp - Certificated  Officials and Referees	0 0 0 0 0 0	8,910 802 0 141 29 53 1,674	11,880 490 368 172 36 65 1,674	-11,880 -490 -368 -172 -36 -65 -1,674	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG. 1370 3110 3310 3330 3510 3610 5191 5220 5632	N 289 Soccer - Men  RAM 6960 Student  Coaching Salaries  STRS Certificated Instructional  FICA-Certificated  Medicare-Certificated  SUI - Certificated  Workers' Comp - Certificated  Officials and Referees  Travel - Staff Conferences	0 0 0 0 0 0 0	8,910 802 0 141 29 53 1,674 4,562	11,880 490 368 172 36 65 1,674 4,562	-11,880 -490 -368 -172 -36 -65 -1,674 -4,562	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG. 1370 3110 3310 3330 3510 3610 5191 5220 5632	N 289 Soccer - Men  RAM 6960 Student  Coaching Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Officials and Referees Travel - Staff Conferences Vehicle Rental Expense	0 0 0 0 0 0 0	8,910 802 0 141 29 53 1,674 4,562 3,656	11,880 490 368 172 36 65 1,674 4,562 3,656	-11,880 -490 -368 -172 -36 -65 -1,674 -4,562 -3,656	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG. 1370 3110 3310 3330 3510 3610 5191 5220 5632	RAM 6960 Student  Coaching Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Officials and Referees Travel - Staff Conferences Vehicle Rental Expense  OTAL PROGRAM 6960	0 0 0 0 0 0 0 0	8,910 802 0 141 29 53 1,674 4,562 3,656 19,828	11,880 490 368 172 36 65 1,674 4,562 3,656 22,903	-11,880 -490 -368 -172 -36 -65 -1,674 -4,562 -3,656 -22,903	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG. 1370 3110 3310 3330 3510 3610 5191 5220 5632	RAM 6960 Student Coaching Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Officials and Referees Travel - Staff Conferences Vehicle Rental Expense  OTAL PROGRAM 6960  TOTAL ORGN 289  N 291 Volleyball	0 0 0 0 0 0 0 0 0	8,910 802 0 141 29 53 1,674 4,562 3,656 19,828	11,880 490 368 172 36 65 1,674 4,562 3,656 22,903	-11,880 -490 -368 -172 -36 -65 -1,674 -4,562 -3,656 -22,903	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG. 1370 3110 3310 3330 3510 3610 5191 5220 5632  TO  ORG	N 289 Soccer - Men  RAM 6960 Student  Coaching Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Officials and Referees Travel - Staff Conferences Vehicle Rental Expense  OTAL PROGRAM 6960  TOTAL ORGN 289  N 291 Volleyball  RAM 6960 Student	0 0 0 0 0 0 0 0 0	8,910 802 0 141 29 53 1,674 4,562 3,656 19,828	11,880 490 368 172 36 65 1,674 4,562 3,656 22,903	-11,880 -490 -368 -172 -36 -65 -1,674 -4,562 -3,656 -22,903	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1370 3110 3310 3330 3510 3610 5191 5220 5632 TO PROG 1370	RAM 6960 Student Coaching Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Officials and Referees Travel - Staff Conferences Vehicle Rental Expense  OTAL PROGRAM 6960  TOTAL ORGN 289  N 291 Volleyball  RAM 6960 Student Coaching Salaries	0 0 0 0 0 0 0 0 0	8,910 802 0 141 29 53 1,674 4,562 3,656 19,828 19,828	11,880 490 368 172 36 65 1,674 4,562 3,656 22,903 22,903	-11,880 -490 -368 -172 -36 -65 -1,674 -4,562 -3,656 -22,903 -22,903	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG. 1370 3110 3310 3330 3510 3610 5191 5220 5632  TO  ORG 1370 3310	RAM 6960 Student Coaching Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Officials and Referees Travel - Staff Conferences Vehicle Rental Expense  OTAL PROGRAM 6960  TOTAL ORGN 289  N 291 Volleyball  RAM 6960 Student Coaching Salaries FICA-Certificated	0 0 0 0 0 0 0 0 0	8,910 802 0 141 29 53 1,674 4,562 3,656 19,828 19,828	11,880 490 368 172 36 65 1,674 4,562 3,656 22,903 22,903	-11,880 -490 -368 -172 -36 -65 -1,674 -4,562 -3,656 -22,903 -22,903	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG. 1370 3110 3310 3310 3510 3610 5191 5220 5632 TO  PROG. 1370 3310 3330	N 289 Soccer - Men  RAM 6960 Student  Coaching Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Officials and Referees Travel - Staff Conferences Vehicle Rental Expense  OTAL PROGRAM 6960  TOTAL ORGN 289  N 291 Volleyball  RAM 6960 Student Coaching Salaries FICA-Certificated Medicare-Certificated	0 0 0 0 0 0 0 0 0	8,910 802 0 141 29 53 1,674 4,562 3,656 19,828 19,828	11,880 490 368 172 36 65 1,674 4,562 3,656 22,903 22,903	-11,880 -490 -368 -172 -36 -65 -1,674 -4,562 -3,656 -22,903 -22,903	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG. 1370 3110 3310 3310 3510 3610 5191 5220 5632 TO  PROG. 1370 3310 3330 3510	RAM 6960 Student Coaching Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated Workers' Comp - Certificated Officials and Referees Travel - Staff Conferences Vehicle Rental Expense  OTAL PROGRAM 6960  TOTAL ORGN 289  N 291 Volleyball  RAM 6960 Student Coaching Salaries FICA-Certificated Medicare-Certificated SUI - Certificated	0 0 0 0 0 0 0 0 0 0	8,910 802 0 141 29 53 1,674 4,562 3,656 19,828 19,828	11,880 490 368 172 36 65 1,674 4,562 3,656 22,903 22,903	-11,880 -490 -368 -172 -36 -65 -1,674 -4,562 -3,656 -22,903 -22,903 -600 -37 -9 -2	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG. 1370 3110 3310 3310 3510 3610 5191 5220 5632 TO  PROG. 1370 3310 3330	N 289 Soccer - Men  RAM 6960 Student  Coaching Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Officials and Referees Travel - Staff Conferences Vehicle Rental Expense  OTAL PROGRAM 6960  TOTAL ORGN 289  N 291 Volleyball  RAM 6960 Student Coaching Salaries FICA-Certificated Medicare-Certificated	0 0 0 0 0 0 0 0 0	8,910 802 0 141 29 53 1,674 4,562 3,656 19,828 19,828	11,880 490 368 172 36 65 1,674 4,562 3,656 22,903 22,903	-11,880 -490 -368 -172 -36 -65 -1,674 -4,562 -3,656 -22,903 -22,903	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%

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ACCT   TITLE   11-12 Budget   09-10 Budget   09-10 Actual   11-12/09-10 Diff
Travel - Staff Conferences   0   6,294   6,294   -6,294   -100.00%
Sillo   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%     TOTAL ORGN   0   5,940   9,140   -9,140   -9,140   -100.00%     3110   STRS Certificated   0   535   490   -490   -100.00%     3310   FICA-Certificated   0   94   133   -133   -100.00%     3330   Medicare-Certificated   0   19   27   -27   -100.00%     3310   SUI - Certificated   0   19   27   -27   -100.00%     TOTAL PROGRAM   6960   0   6,624   10,038   -10,038   -100.00%     TOTAL PROGRAM   6960   0   6,624   10,038   -10,038   -100.00%     TOTAL ORGN   292   0   6,624   10,038   -10,038   -10,038   -100.00%     TOTAL ORGN   292   0   6,624   10,038   -1
Second   S
TOTAL PROGRAM 6960   0   20,066   17,732   -17,732   -100.00%
TOTAL PROGRAM 6960
TOTAL ORGN   291   0   20,066   17,732   -17,732   -100,00%
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   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%     TOTAL ORGN 295   Women Cross Country
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   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%
1370   Coaching Salaries   0   5,940   9,140   -9,140   -100.00%
1370   Coaching Salaries   0   5,940   9,140   -9,140   -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%           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         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%
SUI - Certificated   0
TOTAL PROGRAM 6960   0   6,624   10,038   -10,038   -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%           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         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%
TOTAL ORGN 292   0   6,624   10,038   -10,038   -100.00%
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         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         -100.00%
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         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         -100.00%
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         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         -100.00%
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         -100.00%
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%
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%
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%
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%
5632 Vehicle Rental Expense 0 1,550 -1,550 -100.00%
5820 Athletics Entry Fees 0 335 -335 -100.00%
TOTAL PROGRAM 6960 0 4,607 4,265 -4,265 -100.00%
<b>TOTAL ORGN</b> 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 0 11,723 7,116 -7,116 -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

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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	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%
TC	OTAL 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%
ORGI	V 306 Apprentice Pr	ogram				
PROGRAM 6010 Academic Administration						
5890	Other Expense	8,123	8,123	8,911	-788	-8.85%
TC	OTAL PROGRAM 6010	8,123	8,123	8,911	-788	-8.85%
	TOTAL ORGN 306	8,123	8,123	8,911	-788	-8.85%
ORGI	V 309 Renewable Er	nergy				

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12	/09-10 Diff			
PROGE	RAM 6010 Acaden	ic Administrati	on						
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%			
TC	OTAL PROGRAM 6010	0	8,900	75	-75	-100.00%			
	TOTAL ORGN 309	0	8,900	75	-75	-100.00%			
OPCI	V212 Child Eamily	and Concur	mor Scione						
ORGN 312 Child, Family and Consumer Science									
					_				
PROGI		ner Education/H							
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%			
TC	OTAL PROGRAM 1300	0	217,299	205,762	-205,762	-100.00%			
PROGI	RAM 6920 Child D	evelopment Cei	nters						
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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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
3620	Workers' Comp - Classified	0	501	465	-465	-100.00%
To	OTAL PROGRAM 6920	0	122,098	112,835	-112,835	-100.00%
	TOTAL ORGN 312	0	339,398	318,598	-318,598	-100.00%
ORG	N 331 Industrial Te	chnology Of	ffice			
PROG	RAM 0900 Engine	ering and Indus	strial Tech		$\overline{}$	
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%
T	OTAL PROGRAM 0900	1,616	1,714	1,552	64	4.10%
PROG	RAM 6190 Other I	nstructional Su	pport			
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%
To	OTAL 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%
ORG	N 333 Auto Body an	d Painting				
PROG	RAM 0900 Engine	ering and Indus	strial Toch		$\overline{}$	
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%
		20	313	20	0	0.00%
	Auto Repair Parts	-				
4465	Auto Repair Parts Travel - Staff Conferences	0	20	0	0	NA
4465 5220	Travel - Staff Conferences	0 702	20 702	0 702	0	
4465	Travel - Staff Conferences Other Expense		20 702 2,166			0.00% NA
4465 5220 5890	Travel - Staff Conferences Other Expense Equipment - New Eqp under 5000	702	702	702	0	0.00%
4465 5220 5890 6490 6502	Travel - Staff Conferences Other Expense	702 0	702 2,166	702 0	0 0	0.00% NA

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12	/09-10 Diff
ORGI	V 334 Automotive T	ech				
DDOCI	PAM 0000 Engine	onino and Index	etai al Taala		$\exists$	
<b>PROGI</b>	RAM 0900 Engined Instruction Regular Salaries	ering and Indus 107,920	136,045	135,445	-27,525	-20.32%
1270	Chair/Coordinator Salaries	58,340	26,253	26,253	32,087	-20.32% 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	-2,247 761	5.28%
3111	STRS Certificated Instructional	•	2,166	2,166	2,647	122.22%
	FICA-Certificated	4,813 0	•	•	•	
3310		_	0	2,385	-2,385	-100.00%
3330	Medicare-Certificated	2,666	2,166	1,807	859	47.52%
3331	MEDICARE Certificated Non instructi	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%
TO	OTAL 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%
ORGI	V 335 Automotive T	ech Learnir	na Center			
OKO	V 333 Adiomotive i	CCIT ECAITIII	ig ocitici			
PROGI	RAM 0900 Engine	ering and Indus	trial Tech			
4320	Instructional Supplies and Material	113	0	0	113	NA
4340	Media Materials	200	0	0	200	NA
TO	OTAL PROGRAM 0900	313	0	0	313	NA
	TOTAL ORGN 335	313	0	0	313	NA
OPGI	V 336 Electronics					
OKGI	V 330 Liecti Offics					
PROGI	RAM 0900 Engine	ering and Indus	trial 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%
	77 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7					•••

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#### Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	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%
TC	OTAL 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

PROG	RAM 0900 Engineer	ing and Industri	al 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%
T	OTAL 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

<b>PROG</b> .	RAM 0900 Engineerii	ng and Industr	ial 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%
T	OTAL 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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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
ORGI	V340 HVAC					
PROGR	RAM 0900 Engine	ering and Indus	trial 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%
TC	OTAL 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%
ORGI	V 341 Tool Room					
PROGR	RAM 0900 Engine	ering and Indus	trial Tech			
4420	Maintenance Supplies	182	188	182	0	-0.20%
5550	Laundry	177	180	177	0	0.01%
TC	OTAL PROGRAM 0900	359	368	359	0	-0.10%
PROGR		peration and M	laintenance			
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%
TC	OTAL 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%
ODCI	V342 Ruilding Cons	struction To	ahnalagias			

ORGN 342 Building Construction Technologies

PROGRAM 0900

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**Engineering and Industrial Tech** 

Expenditure Detail

Instruction Regular Salaries				11 12/	09-10 Diff
	56,126	52,904	44,404	11,722	26.40%
Adjunct Faculty Salaries	15,840	9,900	9,109	6,731	73.90%
Overload Full-Time Faculty Salaries	11,227	10,800	17,127	-5,900	-34.45%
STRS Certificated Instructional	6,863	7,805	5,797	1,067	18.41%
FICA-Certificated	0	0	56	-56	-100.00%
Medicare-Certificated	1,206	1,372	1,034	172	16.65%
H&W - Certificated Instructional	13,147	12,465	10,557	2,590	24.54%
SUI - Certificated	599	284	214	385	180.32%
Workers' Comp - Certificated	493	520	393	100	25.55%
Books	500	500	89	411	460.66%
Magazines, Periodicals, CD's	0	100	0	0	NA
Instructional Supplies and Material	11,340	0	0	11,340	NA
Copying/Printing	125	125	16	109	691.14%
Office Supplies	147	156	147	0	0.14%
Hospitality	188	188	0	188	NA
Travel - Mileage	0	220	0	0	NA
Travel - Staff Conferences	360	360	360	0	0.00%
Other Maintenance Agreements	250	350	250	0	0.00%
Equipment Repairs	521	550	521	0	0.01%
Advertising Expense	125	125	125	0	0.00%
TAL PROGRAM 0900	119,058	98,724	90,197	28,860	32.00%
TOTAL ORGN 342	119,058	98,724	90,197	28,860	32.00%
	STRS Certificated Instructional FICA-Certificated Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Books Magazines, Periodicals, CD's Instructional Supplies and Material Copying/Printing Office Supplies Hospitality Travel - Mileage Travel - Staff Conferences Other Maintenance Agreements Equipment Repairs Advertising Expense TAL PROGRAM 0900  TOTAL ORGN 342	STRS Certificated Instructional 6,863 FICA-Certificated 0 Medicare-Certificated 1,206 H&W - Certificated Instructional 13,147 SUI - Certificated 599 Workers' Comp - Certificated 493 Books 500 Magazines, Periodicals, CD's 0 Instructional Supplies and Material 11,340 Copying/Printing 125 Office Supplies 147 Hospitality 188 Travel - Mileage 0 Travel - Staff Conferences 360 Other Maintenance Agreements 250 Equipment Repairs 521 Advertising Expense 125  TAL PROGRAM 0900 119,058	STRS Certificated Instructional       6,863       7,805         FICA-Certificated       0       0         Medicare-Certificated       1,206       1,372         H&W - Certificated Instructional       13,147       12,465         SUI - Certificated       599       284         Workers' Comp - Certificated       493       520         Books       500       500         Magazines, Periodicals, CD's       0       100         Instructional Supplies and Material       11,340       0         Copying/Printing       125       125         Office Supplies       147       156         Hospitality       188       188         Travel - Mileage       0       220         Travel - Staff Conferences       360       360         Other Maintenance Agreements       250       350         Equipment Repairs       521       550         Advertising Expense       125       125         TAL PROGRAM       0900       119,058       98,724	STRS Certificated Instructional         6,863         7,805         5,797           FICA-Certificated         0         0         56           Medicare-Certificated         1,206         1,372         1,034           H&W - Certificated Instructional         13,147         12,465         10,557           SUI - Certificated         599         284         214           Workers' Comp - Certificated         493         520         393           Books         500         500         89           Magazines, Periodicals, CD's         0         100         0           Instructional Supplies and Material         11,340         0         0           Copying/Printing         125         125         16           Office Supplies         147         156         147           Hospitality         188         188         0           Travel - Mileage         0         220         0           Travel - Staff Conferences         360         360         360           Other Maintenance Agreements         250         350         250           Equipment Repairs         521         550         521           Advertising Expense         125         125         <	STRS Certificated Instructional         6,863         7,805         5,797         1,067           FICA-Certificated         0         0         56         -56           Medicare-Certificated         1,206         1,372         1,034         172           H&W - Certificated Instructional         13,147         12,465         10,557         2,590           SUI - Certificated         599         284         214         385           Workers' Comp - Certificated         493         520         393         100           Books         500         500         89         411           Magazines, Periodicals, CD's         0         100         0         0           Instructional Supplies and Material         11,340         0         0         11,340           Copying/Printing         125         125         16         109           Office Supplies         147         156         147         0           Hospitality         188         188         0         188           Travel - Mileage         0         220         0         0           Other Maintenance Agreements         250         350         250         0           Equipment Repairs

#### **ORGN** 343 Electrical Residential Technologies

<b>PROG</b>	RAM 0900 Engineeri	ing and Industri	al 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%
T	OTAL PROGRAM 0900	87,412	86,030	92,555	-5,142	-5.56%
	TOTAL ORGN 343	87,412	86,030	92,555	-5,142	-5.56%

#### **ORGN** 352 Business

<b>PROG</b>	RAM 0500 Business a	and Manageme	ent			
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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Expenditure Detail

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%
	OTAL PROGRAM 0500	1,021,679	1,023,354	971,714	49,966	5.14%
PROGR		istructional Su	nnort			
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%
	OTAL PROGRAM 6190	59,792	209,398	207,271	-147,479	-71.15%
70	0170		·	·		
	TOTAL ORGN 352	1,081,472	1,232,751	1,178,985	-97,513	-8.27%
ORGI	V 361 Brawley Cent	er				
PROGR	RAM 6190 Other In	istructional Su	pport			
5630	Facility/Equipment Rental Expense	4,320	0	0	4,320	NA
TC	OTAL PROGRAM 6190	4,320	0	0	4,320	NA
	TOTAL ORGN 361	4,320	0	0	4,320	NA
ORGI	V 362 Calexico Cent	er				
PROGR	RAM 6190 Other In	agturation al C-	an out		$\overline{}$	
		istructional Suj			120,400	NIA
2102	Admission/Student Records Salaries	120,402	0	0	120,402	NA
2109	Night Differential	2,500	0	0	2,500	NA NA
2113	Custodial Salaries	24,990	0	0	24,990	NA

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	9-10 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
	OTAL PROGRAM 6190	459,829	0	0	459,829	NA
,,,	0170	459,829	0	0	459,829	NA
	TOTAL ORGN 362	439,029	U	0	459,029	INA
ORGI		iter				
<b>PROGR</b>	RAM 6010 Academ	<u>ic Administratio</u>	on			
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
TC	OTAL PROGRAM 6010	46,975	0	0	46,975	NA
		, ,, 10			<del></del>	
PROGR		nstructional Sup	•			
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
TC	OTAL PROGRAM 6190	1,634	0	0	1,634	NA
	TOTAL ORGN 363	48,610	0	0	48,610	NA
ORGI	V 364 Non Credit Pr	rogram				
PROGR	RAM 6010 Academ	ic Administratio	on			
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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#### Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	9-10 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
TC	OTAL 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

PROG	RAM 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%
Т	OTAL PROGRAM 1200	0	1,309,022	1,125,455	-1,125,455	-100.00%

PROGRAM 1700 Mathematics

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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	0	107	-107	-100.00%
TO	OTAL PROGRAM 1700	0	0	107	-107	-100.00%
PROG	RAM 6010 Academ	ic Administrati	on			
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%
TO	OTAL PROGRAM 6010	0	133,625	131,985	-131,985	-100.00%
PROG	RAM 6190 Other I	nstructional Su	pport			
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%
TO	OTAL 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%
ORGI	V 372 Continuing Ed	ducation				
DD C C	D.116 (000				_	
PROGI		nity Service Cla				
4320	Instructional Supplies and Material	0	44,640	12,084	-12,084	-100.00%
TO	OTAL PROGRAM 6820	0	44,640	12,084	-12,084	-100.00%
	TOTAL ORGN 372	0	44,640	12,084	-12,084	-100.00%
ORGI	V 374 EMT					
PROGI						
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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Expenditure Detail

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%
TC	OTAL PROGRAM 1200	0	257,464	207,217	-207,217	-100.00%
PROGI	RAM 6190 Other I	nstructional Suj	pport			
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%
TC	OTAL PROGRAM 6190	0	67,252	67,509	-67,509	-100.00%
ORGI	TOTAL ORGN 374 V 376 Fire Science	0	324,717	274,727	-274,727	-100.00%
	V 376 Fire Science			274,727	-274,727	-100.00%
ORGI PROGI	V 376 Fire Science	0 Affairs and Serv	vices	6,270	-274,727 -6,270	-100.00% -100.00%
PROGI	N 376 Fire Science  RAM 2100 Public A  Chair/Coordinator Salaries	Affairs and Serv				
<b>PROGI</b> 1270 1330	V 376 Fire Science RAM 2100 Public A	Affairs and Serv	vices 13,374 51,696	6,270 61,522	-6,270	-100.00%
<b>PROGI</b> 1270	N 376 Fire Science  RAM 2100 Public A  Chair/Coordinator Salaries  Adjunct Faculty Salaries	Affairs and Serv 0 0	vices 13,374	6,270	-6,270 -61,522	-100.00% -100.00%
PROGI 1270 1330 3110 3310	RAM 2100 Public A Chair/Coordinator Salaries Adjunct Faculty Salaries STRS Certificated Instructional	Affairs and Serv 0 0 0	13,374 51,696 5,391	6,270 61,522 451	-6,270 -61,522 -451	-100.00% -100.00% -100.00%
PROGI 1270 1330 3110 3310 3311	RAM 2100 Public A Chair/Coordinator Salaries Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated	Affairs and Serv 0 0 0	13,374 51,696 5,391 1,634	6,270 61,522 451 3,619	-6,270 -61,522 -451 -3,619	-100.00% -100.00% -100.00%
PROGI 1270 1330 3110 3310	RAM 2100 Public A Chair/Coordinator Salaries Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA Certificated Non instructional	Affairs and Serv 0 0 0 0	13,374 51,696 5,391 1,634 0	6,270 61,522 451 3,619 355	-6,270 -61,522 -451 -3,619 -355	-100.00% -100.00% -100.00% -100.00%
PROGI 1270 1330 3110 3310 3311 3330	RAM 2100 Public A Chair/Coordinator Salaries Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA Certificated Non instructional Medicare-Certificated MEDICARE Certificated Non instructi	Affairs and Serv 0 0 0 0 0	13,374 51,696 5,391 1,634 0	6,270 61,522 451 3,619 355 926	-6,270 -61,522 -451 -3,619 -355 -926	-100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1270 1330 3110 3310 3311 3330 3331 3510	RAM 2100 Public A Chair/Coordinator Salaries Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA Certificated Non instructional Medicare-Certificated	Affairs and Serv 0 0 0 0 0 0 0	13,374 51,696 5,391 1,634 0 947 287 196	6,270 61,522 451 3,619 355 926 83	-6,270 -61,522 -451 -3,619 -355 -926 -83	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1270 1330 3110 3310 3311 3330 3331 3510 3511	RAM 2100 Public A Chair/Coordinator Salaries Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA Certificated Non instructional Medicare-Certificated MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction	Affairs and Serv 0 0 0 0 0 0 0 0 0 0 0	13,374 51,696 5,391 1,634 0 947 287 196 59	6,270 61,522 451 3,619 355 926 83 196	-6,270 -61,522 -451 -3,619 -355 -926 -83 -196 -17	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1270 1330 3110 3310 3311 3330 3331 3510 3511 3610	RAM 2100 Public A Chair/Coordinator Salaries Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA Certificated Non instructional Medicare-Certificated MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated	Affairs and Serv 0 0 0 0 0 0 0 0 0 0 0 0	13,374 51,696 5,391 1,634 0 947 287 196 59 359	6,270 61,522 451 3,619 355 926 83 196 17	-6,270 -61,522 -451 -3,619 -355 -926 -83 -196 -17	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1270 1330 3110 3310 3311 3330 3331 3510 3511 3610 3611	RAM 2100 Public A Chair/Coordinator Salaries Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Von instructional Medicare-Certificated MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in	Affairs and Serv 0 0 0 0 0 0 0 0 0 0 0	13,374 51,696 5,391 1,634 0 947 287 196 59	6,270 61,522 451 3,619 355 926 83 196	-6,270 -61,522 -451 -3,619 -355 -926 -83 -196 -17	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1270 1330 3110 3310 3311 3330 3331 3510 3511 3610	RAM 2100 Public A Chair/Coordinator Salaries Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA Certificated Non instructional Medicare-Certificated MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Instructional Supplies and Material	Affairs and Serv 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13,374 51,696 5,391 1,634 0 947 287 196 59 359 109	6,270 61,522 451 3,619 355 926 83 196 17 355 31	-6,270 -61,522 -451 -3,619 -355 -926 -83 -196 -17 -355 -31	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1270 1330 3110 3310 3311 3330 3331 3510 3511 3610 3611 4320	RAM 2100 Public A Chair/Coordinator Salaries Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA Certificated Non instructional Medicare-Certificated MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Instructional Supplies and Material Copying/Printing	Affairs and Serv 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13,374 51,696 5,391 1,634 0 947 287 196 59 359 109 700	6,270 61,522 451 3,619 355 926 83 196 17 355 31	-6,270 -61,522 -451 -3,619 -355 -926 -83 -196 -17 -355 -31	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1270 1330 3110 3310 3311 3330 3331 3510 3511 3610 3611 4320 4455 4460	RAM 2100 Public A Chair/Coordinator Salaries Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA Certificated Non instructional Medicare-Certificated MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Copying/Printing Office Supplies	Affairs and Serve	13,374 51,696 5,391 1,634 0 947 287 196 59 359 109 700 139 69	6,270 61,522 451 3,619 355 926 83 196 17 355 31 0	-6,270 -61,522 -451 -3,619 -355 -926 -83 -196 -17 -355 -31 0 -12	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% NA -100.00%
PROGI 1270 1330 3110 3310 3311 3330 3331 3510 3511 3610 3611 4320 4455 4460 5110	RAM 2100 Public A Chair/Coordinator Salaries Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA Certificated Non instructional Medicare-Certificated MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Instructional Supplies and Material Copying/Printing	Affairs and Serv 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13,374 51,696 5,391 1,634 0 947 287 196 59 359 109 700 139 69 26,010	6,270 61,522 451 3,619 355 926 83 196 17 355 31 0	-6,270 -61,522 -451 -3,619 -355 -926 -83 -196 -17 -355 -31 0	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% NA
PROGI 1270 1330 3110 3310 3311 3330 3331 3510 3511 3610 3611 4320 4455 4460 5110 5220	RAM 2100 Public A Chair/Coordinator Salaries Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA Certificated Non instructional Medicare-Certificated MEDICARE Certificated Non instructi SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Instructional Supplies and Material Copying/Printing Office Supplies Consulting Services	Affairs and Serv 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13,374 51,696 5,391 1,634 0 947 287 196 59 359 109 700 139 69 26,010 500	6,270 61,522 451 3,619 355 926 83 196 17 355 31 0 12 0	-6,270 -61,522 -451 -3,619 -355 -926 -83 -196 -17 -355 -31 0 -12 0	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% NA -100.00% NA
PROGI 1270 1330 3110 3310 3311 3330 3331 3510 3511 3610 3611 4320 4455 4460 5110 5220 5310	RAM 2100 Public A Chair/Coordinator Salaries Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA Certificated MEDICARE Certificated Non instructional Medicare-Certificated MEDICARE Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Instructional Supplies and Material Copying/Printing Office Supplies Consulting Services Travel - Staff Conferences Memberships and Dues	Affairs and Serv 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13,374 51,696 5,391 1,634 0 947 287 196 59 359 109 700 139 69 26,010	6,270 61,522 451 3,619 355 926 83 196 17 355 31 0 12 0	-6,270 -61,522 -451 -3,619 -355 -926 -83 -196 -17 -355 -31 0 -12 0	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% NA -100.00% NA
PROGI 1270 1330 3110 3310 3311 3330 3331 3510 3511 3610 3611 4320 4455 4460 5110 5220 5310 5625	RAM 2100 Public A Chair/Coordinator Salaries Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Non instructional Medicare-Certificated MEDICARE Certificated Non instructi SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Instructional Supplies and Material Copying/Printing Office Supplies Consulting Services Travel - Staff Conferences	Affairs and Serv 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13,374 51,696 5,391 1,634 0 947 287 196 59 359 109 700 139 69 26,010 500 200	6,270 61,522 451 3,619 355 926 83 196 17 355 31 0 12 0 19,584 0	-6,270 -61,522 -451 -3,619 -355 -926 -83 -196 -17 -355 -31 0 -12 0 -19,584 0	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% NA -100.00% NA -100.00% NA

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
ORGI	V 377 Health Techno	ologies				
PROGI	RAM 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%
TO	OTAL PROGRAM 1200	0	97,197	72,495	-72,495	-100.00%
	TOTAL ORGN 377	0	97,197	72,495	-72,495	-100.00%
ORGI	V 378 Medical Assis	tant				
PROGI	RAM 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	1,595	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
	OTAL PROGRAM 1200	0	43,773	34,095	-34,095	-100.00%
	TOTAL ORGN 378	0	43,773	34,095	-34,095	-100.00%
ORGI	V 381 Nursing Learn	ning Center				
<b>PROGI</b>	RAM 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%
TO	OTAL PROGRAM 1200	0	87,950	77,380	-77,380	-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 381	0	87,950	77,380	-77,380	-100.00%
ORGI	V 421 Calexico Cent	er				
PROGI	RAM 6190 Other I	nstructional Suj	pport			
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%
TO	OTAL PROGRAM 6190	0	424,470	425,454	-425,454	-100.00%
	TOTAL ORGN 421	0	424,470	425,454	-425,454	-100.00%
ORGI	V 441 El Centro Cen	ter				
PROGI		s and Managen				
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%
TO	OTAL PROGRAM 0500	0	39,480	12,299	-12,299	-100.00%
PROGI	RAM 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%
TO	OTAL PROGRAM 1500	0	265,709	144,051	-144,051	-100.00%
PROGI		natics				
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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#### Expenditure Detail

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%
TO	TAL PROGRAM 1700	0	121,784	56,910	-56,910	-100.00%
PROGR	AM 2200 Social S	ciences				
1330	Adjunct Faculty Salaries	0	0	-100	100	-100.00%
TO	TAL PROGRAM 2200	0	0	-100	100	-100.00%
	TOTAL ORGN 441	0	426,973	213,161	-213,161	-100.00%
ORGN	1443 Extended Can	npus Admin	istration			

<b>PROG</b>	RAM 6010 Academic Ad	<u>ministration</u>				
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
T	OTAL 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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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
PROGR	RAM 6010 Academ	ic Administrati	on			
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
TC	OTAL PROGRAM 6010	0	136,814	85,461	-85,461	-100.00%
	TOTAL ORGN 444	0	136,814	85,461	-85,461	-100.00%
ODC	VEO1 Library (Audia	Vieuel				
ORGI	V 501 Library/Audio	visuai				
PROGR	RAM 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 Counse/Library Salaries	0	10,368	10,368	-10,368	-100.00%
1410	Part-Time Counse/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	25,040	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	-2,545	-100.00%
3320	FICA-Classified		18,804	20,139		
		13,451	_		13,451	NA 100.00%
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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Expenditure Detail

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
	OTAL PROGRAM 6120	830,865	881,835	877,570	-46,706	-5.32%
PROGE		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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Exp	enditure	Detail	
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ACCT		11-12 Budget	09-10 Budget	09-10 Actual		09-10 Diff
4461	Copier Supplies	0	0	-648	648	-100.00%
TO	OTAL PROGRAM 6121	0	0	-2,722	2,722	-100.00%
	TOTAL ORGN 501	830,865	881,835	874,849	-43,984	-5.03%
ORGI	W 502 Instructional	Technology	/			
PROGI	RAM 6110 Learnin	g 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%
TO	OTAL PROGRAM 6110	576,282	139,073	135,806	440,477	324.34%
PROGI	<u> </u>	nstructional Su	_			
4455	Copying/Printing	208	0	0	208	NA
4460	Office Supplies	313	0	0	313	NA
TO	OTAL PROGRAM 6190	521	0	0	521	NA
	TOTAL ORGN 502	576,803	139,073	135,806	440,998	324.73%
ORGI	W 503 Learning Serv	vices				
PROG	RAM 6110 Learnin	g Center			<u> </u>	
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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Expenditure Detail

Section	ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
3821   SUI - Classified Instructional   201   0   0   248   NA	3321	FICA Classified Instructional	2,589	0	0	2,589	NA
TOTAL PROGRAM   6110	3341	Medicare-Classified Instructional	605	0	0	•	NA
PROGRAM 6190	3521	SUI - Classified Instructional	301	0	0	301	NA
PROGRAM 6190 Other Instructional Support   1270   Chair/Coordinator Salaries   66,954   0   0   66,954   NA   1270   Chair/Coordinator Salaries   66,954   0   0   0   68,954   NA   1270   Chair/Coordinator Salaries   88,091   0   0   0   88,091   NA   1270   Information Systems Salaries   88,091   0   0   0   32,076   33,120   -33,120   -100.00%   1200   Information Systems Salaries   0   32,676   33,120   -33,120   -100.00%   1200   Night Differential   0   0   0   757   757   -100.00%   1200   Night Differential   2,000   0   0   0   2,000   NA   1201   Tutorial Salaries   185,640   0   0   0   186,640   NA   12211   Tutorial Salaries   185,640   0   0   0   1,250   NA   12211   Tutorial Salaries   1,250   0   0   1,250   NA   12240   Nonstudent Tutorial Salaries   11,953   0   0   11,953   NA   12400   Nonstudent Tutorial Salaries   11,953   0   0   10,3212   NA   12400   Nonstudent Tutorial Salaries   103,212   0   0   103,212   NA   12400   Nonstudent Tutorial Salaries   103,212   0   0   103,212   NA   12400   Nonstudent Tutorial Salaries   103,212   0   0   10,212   NA   12400   NA	3621	Workers' Comp - Classified Instruct	248	0	0	248	NA
PROGRAM 6190   Other Instructional Support	TC	OTAL PROGRAM 6110	51,213	0	0	51,213	NA
1270   Chair/Coordinator Salaries   66,954   0	PROGE		estructional Su	nnort			
1270   Chair/Coordinator Salaries   0   63,111   63,111   -100,00%     Information Systems Salaries   88,091   0   0   0   88,091   NA     Information Systems Salaries   0   32,676   33,120   -300,00%     2109   Night Differential   2,00   0   757   7.577   -100,00%     2109   Night Differential   2,00   0   0   757   7.577   -100,00%     2111   Tutorial Salaries   2,00   0   0   0   185,640   NA     2211   Tutorial Salaries   185,640   0   0   185,640   NA     2211   Tutorial Salaries   1,250   0   0   0   11,050   NA     2410   Student Tutorial Salaries   11,953   0   0   11,953   NA     2420   Nonstudent Tutorial Salaries   103,212   0   0   0   103,212   NA     2420   Nonstudent Tutorial Salaries   103,212   0   0   0   103,212   NA     24311   STRS Certificated Non instructional   0   5,207   5,197   -5,197   -100,00%     24311   STRS Certificated Non instructional   0   5,207   5,197   -5,197   -100,00%     2432   PERS Classified Noninstructional   12,068   0   0   12,068   NA     2322   PERS Classified Instructional   12,068   0   0   12,068   NA     2323   PERS Classified Instructional   41,210   0   0   41,210   NA     2324   PERS Classified Instructional   41,210   0   0   41,210   NA     2325   PERS Classified Instructional   18,660   0   0   5,663   NA     2326   PERS Classified Instructional   18,660   0   0   5,663   NA     2327   PERS Classified Instructional   18,660   0   0   1,324   NA     2331   MEDICARE Certificated Non instructional   1,324   0   0   0   1,324   NA     2331   MEDICARE Certificated Non instructional   4,322   0   0   0   1,324   NA     2331   Medicare-Classified   1,324   0   0   0   1,324   NA     2341   Health Insurance - Classified Instructional   4,362   0   0   0   1,324   NA     2341   Health Insurance - Classified Instructional   4,362   0   0   0   1,324   NA     2341   Health Insurance - Classified Instructional   4,362   0   0   0   0   1,324   NA     2341   Health Insurance - Classified Instructional   4,362   0   0   0   0   0   0   0     2341   Health Insuranc					0	66.954	NA
2104						•	
2104   Information Systems Salaries   0   32,676   33,120   -33,120   -100,00%			_		•	•	
2109   Night Differential		-				•	
2109   Night Differential   2,000   0   93,882   97,693   97,693   -100,00%					· ·	•	
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         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%           3221         PERS Classified Instructional         12,068         0         0         12,068         NA           3221         PERS Classified Instructional         41,210         0         0         4,1210         NA           3320         FICA-Classified Instructional		· ·	_				
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%           3220         PERS Classified Noninstructional         1,068         0         0         12,068         NA           3221         PERS Classified Instructional         10,068         0         0         12,068         NA           3221         PERS Classified Instructional         41,210         0         0         41,210         NA           3320         FICA-Classified         5,663         0         0         41,210         NA           3321         FICA Classified Instructional         0         5,802         10,042         -100,00%           3321         FICA Classified Instructional         18,650         <			_			-	
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         12,068         0         0         12,068         NA           3221         PERS Classified Instructional         12,068         0         0         12,068         NA           3221         PERS Classified Instructional         41,210         0         0         41,210         NA           3221         PERS Classified Instructional         40         2,026         2,106         -2,106         -100,00%           3320         FICA-Classified Instructional         18,650         0         0         5,663         NA           3321         FICA Classified Instru			•			-	
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         0         3,041         3,281         -3,281         -100,00%           3220         PERS Classified Noninstructional         1,2068         0         0         12,068         NA           3221         PERS Classified Instructional         1,068         0         0         41,210         NA           3221         PERS Classified Instructional         41,210         0         0         41,210         NA           3320         FICA-Classified         5,663         0         0         5,663         NA           3321         FICA Classified Instructional         18,650         0         0         18,650         NA           3321         FICA Classified Instructional         18,650         0         0         18,650         NA           3321         FICA Classified Instructional <td></td> <td></td> <td>•</td> <td></td> <td></td> <td>-</td> <td></td>			•			-	
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%           3220         PERS Classified Noninstructional         1,00         3,041         3,281         -3,281         -100,00%           3220         PERS Classified Noninstructional         12,068         0         0         12,068         NA           3221         PERS Classified Instructional         41,210         0         0         0         41,210         NA           3221         PERS Classified Instructional         41,210         0         0         0         41,210         NA           3320         FICA-Classified         5,663         0         0         5,663         NA           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         0         474         493         -493         -100,00%           3340						-	
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         12,068         0         0         12,068         NA           3221         PERS Classified Instructional         10         8,709         9,461         -9,461         -100.00%           3221         PERS Classified Instructional         41,210         0         0         41,210         NA           3221         PERS Classified Instructional         41,210         0         0         0         41,210         NA           3320         FICA-Classified         5,663         0         0         0         5,663         NA           3321         FICA Classified Instructional         18,650         0         0         18,650         NA           3321         FICA Classified Instructional         18,650         0         0         18,650         NA           3321         MEDICARE Certificated Non instructi         0         915         915         -915         -100.00%           3331 <t< td=""><td></td><td></td><td></td><td>•</td><td></td><td>-</td><td></td></t<>				•		-	
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%           3221         PERS Classified Instructional         12,068         0         0         12,068         NA           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         18,650         0         0         18,650         NA           3321         FICA Classified Instructional         18,650         0         0         18,650         NA           3321         FICA Classified Instructional         18,650         0         0         18,650         NA           3331         MEDICARE Certificated Non instructi         971         0         0         971         NA           3340         Medicare-Classified         1,324         0						-	
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         41,210         0         0         41,210         NA           3221         PERS Classified Instructional         41,210         0         0         41,210         NA           3320         FICA-Classified         0         2,026         2,106         -2,106         -100,00%           3321         FICA Classified Instructional         18,650         0         0         5,663         NA           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         1,324         0         0         1,324         NA           3341         Medicare-Classified Instructional         4,36						-	
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         0         41,210         NA           3320         FICA-Classified         0         2,026         2,106         -2,106         -100.00%           3321         FICA Classified Instructional         0         5,663         0         0         5,663         NA           3321         FICA Classified Instructional         18,650         0         0         18,650         NA           3321         FICA Classified Instructional         18,650         0         0         18,650         NA           3321         MEDICARE Certificated Non instructi         0         915         915         -915         -100.00%           3331         MEDICARE Certificated Non instructi         971         0         0         971         NA           3340         Medicare-Classified         1,324         0         0         1,324         NA           3341         Medicare-Classified I						-	
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         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           3321         FICA Classified Instructional         18,650         0         0         18,650         NA           3321         MEDICARE Certificated Non instructi         0         915         915         -915         -100.00%           3331         MEDICARE Certificated Non instructi         971         0         0         971         NA           3340         Medicare-Classified         1,324         0         0         1,324         NA           3411         Medicare-Classified Instructional         4,362         0         0         4,362         NA           3411         HaW- Certificated Noninstructional         7,251<			-	·		-	
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         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%           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         Ha&W - Certificated Noninstructional         0         12,511         12,413         -12,413         -100,00%           3420         Health Insurance - Classified <td< td=""><td></td><td></td><td>•</td><td></td><td></td><td>-</td><td></td></td<>			•			-	
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 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         7,251         0         0         7,251         NA           3420         Health Insurance - Classified         0 </td <td></td> <td></td> <td></td> <td>·</td> <td>•</td> <td>-</td> <td></td>				·	•	-	
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%           3411         Medicare-Classified Instructional         0         1,357         2,348         -2,348         -100.00%           3411         HeW- Certificated Noninstructional         4,362         0         0         4,362         NA           3411         H&W- Certificated Noninstructional         7,251         0         0         7,251         NA           3420         Health Insurance - Classified         33,545         0         0         7,251         NA           3421         Health Insurance - Classified Instr						-	
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         1,324         0         0         1,324         NA           3341         Medicare-Classified Instructional         0         1,357         2,348         -2,348         -100.00%           3411         H&W - Certificated Noninstructional         0         12,511         12,413         -100.00%           3411         H&W - Certificated Noninstructional         0         12,511         12,413         -10,00%           3411         H&W - Certificated Noninstructional         0         12,556         12,456         -12,456         -100.00%           3420         Health Insurance - Classified         33,545         0         0         33,545         NA           3511         SUI - Certificated Non instruction <td></td> <td></td> <td></td> <td></td> <td>•</td> <td>-</td> <td></td>					•	-	
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         7,251         0         0         7,251         NA           3420         Health Insurance - Classified         0         12,456         12,456         -12,456         -100.00%           3421         Health Insurance - Classified         33,545         0         0         33,545         NA           3421         Health Insurance - Classified Instruction			•			•	
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%           3411         H&W - Certificated Noninstructional         4,362         0         0         4,362         NA           3411         H&W - Certificated Noninstructional         7,251         0         0         7,251         NA           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%           3421         Health Insurance - Classified Instr         0         24,912         24,912         -24,912         -100.00%           3421         Health Insurance				•		-	
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%           3411         H&W - Certificated Instructional         4,362         0         0         4,362         NA           3411         H&W - Certificated Noninstructional         7,251         0         0         7,251         NA           3411         H&W - Certificated Noninstructional         7,251         0         0         7,251         NA           3411         H&W - Certificated Noninstructional         7,251         0         0         7,251         NA           3420         Health Insurance - Classified         33,545         0         0         33,545         NA           3421         Health Insurance - Classified Instr         7,311         0         0         7,311         NA           3511         SUI - Certificated Non instruction <t< td=""><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td></t<>						-	
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%           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           3512         SUI - Clas							
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 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         -189         -100.00%							
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         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           3521         SUI - Classifi			_				
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         -100.00%           3420         Health Insurance - Classified Instr         0         24,912         24,912         -24,912         -100.00%           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           3520         SUI - Classified         658         0         0         658         NA           3521         SUI - Classified Instructional         2,166         0         0         2,166         NA           3521         SUI - Classified Instructional						-	
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           3521         SUI - Classified Instructional         2,166         0         0         2,166         NA           3521         SUI - Classified I				•	•	•	
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 Instructional         2,166         0         0         2,166         NA           3521         SUI - Classified Instructional         2,166         0         0         2,166         NA           3521         SUI - Classified Instructional			·			•	
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			_		•	•	
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           3620         Workers' Comp - Classified         0							
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           3610         Workers' Comp - Certificated Non in         0         347         344         -344         -100.00%           3620         Workers' Comp - Classified         0							
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%							
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%							
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%							
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%							
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%							
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%							
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%							
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%							
3611 Workers' Comp - Certificated Non in 0 347 344 -344 -100.00% 3620 Workers' Comp - Classified 0 188 185 -185 -100.00%							
3620 Workers' Comp - Classified 0 188 185 -185 -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	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
TC	OTAL 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%
ORGI	V 504 Language Lat	)				
PROGR	RAM 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%
	OTAL PROGRAM 1100	0	3,124	3,021	-3,021	-100.00%
PROGE		eg 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	-33 <i>1</i> 455	-100.00 % NA
3620	Workers' Comp - Classified	455	7	9	-9	-100.00%
3620	Workers' Comp - Classified  Workers' Comp - Classified	1	0	0	-9 1	-100.00% NA
JUZU	Workers Comp - Classified	ı	U	U	I	INA

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Expenditure Detail

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%			
TO	OTAL 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%			
ORGI	ORGN 505 Reprographics								
PROGI	RAM 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			
TO	OTAL PROGRAM 1100	0	53	0	0	NA			
PROGI	RAM 6770 Logistic	al 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%			
TO	OTAL PROGRAM 6770	0	153,781	184,186	-184,186	-100.00%			
	TOTAL ORGN 505	0	153,834	184,186	-184,186	-100.00%			
ORGI	V 508 IT - Application	on Sevices							
PROGI		ement Informati							
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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#### Expenditure Detail

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
TC	TOTAL PROGRAM 6780		1,107,652	1,005,278	-1,005,278	-100.00%
	TOTAL ORGN 508	0	1,107,652	1,005,278	-1,005,278	-100.00%

#### **ORGN** 509 IT - Technical Sevices

<b>PROG</b>	RAM 6780 Manageme	nt Information	n 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%
To	OTAL PROGRAM 6780	0	654,884	553,878	-553,878	-100.00%
	TOTAL ORGN 509	0	654,884	553,878	-553,878	-100.00%

### **ORGN** 622 Administration of Justice

PROGRAM 2100 Public Affairs and Services

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### Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	9-10 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
TC	OTAL PROGRAM 2100	247,725	0	0	247,725	NA
PROGI		nstructional Sup				
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
TO	OTAL PROGRAM 6190	11,958	0	0	11,958	NA
	TOTAL ORGN 622	259,684	0	0	259,684	NA
ORGI	V 624 Correctional	Science				
PROGI	RAM 2100 Public A	Affairs and Serv	ices		$\overline{}$	
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
	OTAL PROGRAM 2100	13,238	0	0	13,238	NA
PROGI	=100	·		-		
		nstructional Sup			7.645	N I A
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			^	0	2,617	NA
	Health Insurance - Classified	2,617	0		*	
3520	SUI - Classified	55	0	0	55	NA
3520 3620		•	_		*	
3620	SUI - Classified	55	0	0	55	NA

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09	0-10 Diff
ORGI	V 625 POST					
PROGI	RAM 2100 Public A	Affairs and Serv	rices			
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
TO	OTAL PROGRAM 2100	294,317	0	0	294,317	NA
PROGI	RAM 6190 Other I	nstructional Su <sub>l</sub>	pport			
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
TC	OTAL PROGRAM 6190	35,875	0	0	35,875	NA
	TOTAL ORGN 625	330,193	0	0	330,193	NA
ORGI	V 641 Exercise Scie	cne/Wellne	ss/Sport			
PROGI	RAM 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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Expenditure Detail

<b>ACCT</b>	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	9-10 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
	Copier Supplies	265	0	0	265	NA
	Other Maintenance Agreements	3,100	0	0	3,100	NA
	Copier Maintenance Agreements	555	0	0	555	NA
	Equipment Repairs	4,470	0	0	4,470	NA
	TAL PROGRAM 1200	874,497	0	0	874,497	NA
PROGRA		istructional Suj	nnort			
	Secretarial/Clerical Salaries	36,264	0	0	36,264	NA
	PERS Classified Noninstructional	4,968	0	0	4,968	NA
	FICA-Classified	2,248	0	0	2,248	NA
	Medicare-Classified	526	0	0	526	NA
	Health Insurance - Classified	13,147	0	0	13,147	NA
	SUI - Classified	261	0	0	261	NA
	Workers' Comp - Classified	215	0	0	215	NA
	TAL PROGRAM 6190	57,630	0	0	57,630	NA
	TOTAL ORGN 641	932,127	0	0	932,127	NA
ORGN		ıblic Safetv				
<b>PROGR</b> A						
	Instruction Regular Salaries	726,289	0	0	726,289	NA
	Chair/Coordinator Salaries	59,243	0	0	59,243	NA
	Adjunct Faculty Salaries	100,082	0	0	100,082	NA
	Overload Full-Time Faculty Salaries	111,482	0	0	111,482	NA
	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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### Expenditure Detail

4460	Copying/Printing					
	1, 5	1,700	0	0	1,700	NA
	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
то	TAL PROGRAM 1200	1,262,726	0	0	1,262,726	NA
PROGR	AM 6010 Academ	ic Administrati	on			
	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
	Workers' Comp - Certificated Non in	770	0	0	770	NA
	TAL PROGRAM 6010	156,171	0	0	156,171	NA
PROGR.	0020	istructional Suj	nnort			
	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 NA
3221	PERS Classified Instructional	5,812	0	0	5,812	NA NA
	FICA-Classified	7,696	0	0	7,696	NA NA
3321	FICA Classified Instructional	2,630	0	0	2,630	NA
	Medicare-Classified	1,800	0	0	1,800	NA NA
	Medicare-Classified Instructional	615	0	0	615	NA NA
3420			_			
	Health Insurance - Classified	26,234	0	0	26,234	NA
3421	Health Insurance - Classified Instr	7,311	0	0	7,311	NA
	SUI - Classified	894	0	0	894	NA
3521	SUI - Classified Instructional	305	0	0	305	NA
	Workers' Comp - Classified	736	0	0	736	NA
3621	Workers' Comp - Classified Instruct	252	0	0	252	NA NA
10	TAL PROGRAM 6190				·	
	TOTAL ORGN 671	1,656,735	0	0	1,656,735	NA
ORGN	672 Continuing Ed	ı				
PROGR	AM 6820 Commu	nity Service Cla	75505			
4320	Instructional Supplies and Material	20,000	0	0	20,000	NA
то	TAL PROGRAM 6820	20,000	0	0	20,000	NA
	TOTAL ORGN 672	20,000	0	0	20,000	NA

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09	9-10 Diff
PROGI	RAM 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
TO	OTAL PROGRAM 1200	274,108	0	0	274,108	NA
PROGI		Affairs and Serv	rices			
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
TO	OTAL PROGRAM 2100	22,440	0	0	22,440	NA
PROGI		istructional Sup	nort			
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
TO	OTAL PROGRAM 6190	73,293	0	0	73,293	NA
	TOTAL ORGN 674	369,842	0	0	369,842	NA
OBCI	V 676 Fire Science					
OKGI	vo/o Fire Science					
PROGI	RAM 2100 Public A	Affairs and Serv	rices			
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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Exp	enditure	Detail
Linp	citation c	Detection

<b>ACCT</b>	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
TC	OTAL PROGRAM 2100	88,510	0	0	88,510	NA
	TOTAL ORGN 676	88,510	0	0	88,510	NA
ORGI	V 677 Health Techn	ologies				
PROGI	RAM 1200 Health				$\overline{}$	
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
	OTAL PROGRAM 1200	78,237	0	0	78,237	NA
10	1200					
	TOTAL ORGN 677 V 678 Medical Assis	78,237 <b>stance</b>	0	0	78,237	NA
ORGI	TOTAL ORGN 677 V 678 Medical Assis		0	0	78,237	NA
ORGI PROGI	TOTAL ORGN 677 V 678 Medical Assis	stance				
ORGI PROGI 1330	TOTAL ORGN 677  V 678 Medical Assis  RAM 1200 Health  Adjunct Faculty Salaries	<b>35,640</b>	0	0	35,640	NA
ORGI PROGI	TOTAL ORGN 677 V 678 Medical Assis	stance				NA NA
<b>ORGI PROGI</b> 1330  3110	TOTAL ORGN 677  V 678 Medical Assis  RAM 1200 Health  Adjunct Faculty Salaries  STRS Certificated Instructional	35,640 2,940	0 0	0	35,640 2,940	NA NA NA
PROGI 1330 3110 3330	TOTAL ORGN 677  V 678 Medical Assis  RAM 1200 Health  Adjunct Faculty Salaries  STRS Certificated Instructional  Medicare-Certificated  SUI - Certificated	35,640 2,940 517	0 0 0	0 0 0	35,640 2,940 517	NA NA NA
PROGI 1330 3110 3330 3510	TOTAL ORGN 677  V 678 Medical Assis  RAM 1200 Health  Adjunct Faculty Salaries  STRS Certificated Instructional  Medicare-Certificated  SUI - Certificated  Workers' Comp - Certificated	35,640 2,940 517 257	0 0 0 0	0 0 0 0	35,640 2,940 517 257	NA NA NA NA
PROGI 1330 3110 3330 3510 3610	TOTAL ORGN 677  V 678 Medical Assis  RAM 1200 Health  Adjunct Faculty Salaries  STRS Certificated Instructional  Medicare-Certificated  SUI - Certificated	35,640 2,940 517 257 211	0 0 0 0	0 0 0 0	35,640 2,940 517 257 211	NA NA NA NA
PROGI 1330 3110 3330 3510 3610 4320 4455	TOTAL ORGN 677  V678 Medical Assis  RAM 1200 Health  Adjunct Faculty Salaries  STRS Certificated Instructional  Medicare-Certificated  SUI - Certificated  Workers' Comp - Certificated  Instructional Supplies and Material	35,640 2,940 517 257 211 150	0 0 0 0 0	0 0 0 0 0	35,640 2,940 517 257 211 150	NA NA NA NA NA
PROGI 1330 3110 3330 3510 3610 4320 4455	TOTAL ORGN 677  V 678 Medical Assis  RAM 1200 Health  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing	35,640 2,940 517 257 211 150 25	0 0 0 0 0 0	0 0 0 0 0 0	35,640 2,940 517 257 211 150 25	NA NA NA NA NA
PROGI 1330 3110 3330 3510 3610 4320 4455	TOTAL ORGN 677  V 678 Medical Assis  RAM 1200 Health  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing  OTAL PROGRAM 1200	35,640 2,940 517 257 211 150 25 39,740	0 0 0 0 0 0 0	0 0 0 0 0 0 0	35,640 2,940 517 257 211 150 25 39,740	NA NA NA NA NA
ORGI 1330 3110 3330 3510 3610 4320 4455	TOTAL ORGN 677  N 678 Medical Assis  RAM 1200 Health  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing  DTAL PROGRAM 1200  TOTAL ORGN 678  N 679 Nursing Lear	35,640 2,940 517 257 211 150 25 39,740	0 0 0 0 0 0 0	0 0 0 0 0 0 0	35,640 2,940 517 257 211 150 25 39,740	NA NA NA NA NA
ORGI 1330 3110 3330 3510 3610 4320 4455	TOTAL ORGN 677  N 678 Medical Assis  RAM 1200 Health  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing  OTAL PROGRAM 1200  TOTAL ORGN 678  N 679 Nursing Lear	35,640 2,940 517 257 211 150 25 39,740	0 0 0 0 0 0 0	0 0 0 0 0 0 0	35,640 2,940 517 257 211 150 25 39,740	NA NA NA NA NA
PROGI 1330 3110 3330 3510 3610 4320 4455 TO	TOTAL ORGN 677  N 678 Medical Assis  RAM 1200 Health  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing  OTAL PROGRAM 1200  TOTAL ORGN 678  N 679 Nursing Lear  RAM 1200 Health	35,640 2,940 517 257 211 150 25 39,740 39,740	0 0 0 0 0 0 0	0 0 0 0 0 0 0	35,640 2,940 517 257 211 150 25 39,740	NA NA NA NA NA
PROGI 1330 3110 3330 3510 3610 4320 4455 TC	TOTAL ORGN 677  N 678 Medical Assis  RAM 1200 Health  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing  OTAL PROGRAM 1200  TOTAL ORGN 678  N 679 Nursing Lear  RAM 1200 Health  Adjunct Faculty Salaries	35,640 2,940 517 257 211 150 25 39,740 39,740 ning Center	0 0 0 0 0 0 0	0 0 0 0 0 0 0	35,640 2,940 517 257 211 150 25 39,740 39,740	NA NA NA NA NA NA
PROGI 1330 3110 3330 3510 3610 4320 4455 TC PROGI 1330 3110	TOTAL ORGN 677  N 678 Medical Assis  RAM 1200 Health  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing  DTAL PROGRAM 1200  TOTAL ORGN 678  N 679 Nursing Lear  RAM 1200 Health  Adjunct Faculty Salaries STRS Certificated Instructional	35,640 2,940 517 257 211 150 25 39,740  39,740  ning Center  75,240 6,207	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	35,640 2,940 517 257 211 150 25 39,740 39,740	NA NA NA NA NA
PROGI 1330 3110 3330 3510 3610 4320 4455 TO PROGI 1330 3110 3330	TOTAL ORGN 677  N 678 Medical Assis  RAM 1200 Health  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing  DTAL PROGRAM 1200  TOTAL ORGN 678  N 679 Nursing Lear  RAM 1200 Health  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated	35,640 2,940 517 257 211 150 25 39,740  39,740  75,240 6,207 1,091	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	35,640 2,940 517 257 211 150 25 39,740 39,740 75,240 6,207 1,091	NA NA NA NA NA NA
PROGI 1330 3110 3330 3510 3610 4320 4455 TO PROGI 1330 3110 3330 3510	TOTAL ORGN 677  N 678 Medical Assis  RAM 1200 Health  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing  OTAL PROGRAM 1200  TOTAL ORGN 678  N 679 Nursing Lear  RAM 1200 Health  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated	35,640 2,940 517 257 211 150 25 39,740  39,740  75,240 6,207 1,091 542	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	35,640 2,940 517 257 211 150 25 39,740 39,740 75,240 6,207 1,091 542	NA NA NA NA NA
PROGI 1330 3110 3330 3510 3610 4320 4455 TO PROGI 1330 3110 3330 3510 3610	TOTAL ORGN 677  N 678 Medical Assis  RAM 1200 Health  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Copying/Printing  OTAL PROGRAM 1200  TOTAL ORGN 678  N 679 Nursing Lear  RAM 1200 Health  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated	35,640 2,940 517 257 211 150 25 39,740  39,740  75,240 6,207 1,091 542 446	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	35,640 2,940 517 257 211 150 25 39,740 39,740 75,240 6,207 1,091 542 446	NA NA NA NA NA NA NA

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09	9-10 Diff
TO	OTAL PROGRAM 1200	84,466	0	0	84,466	NA
	TOTAL ORGN 679	84,466	0	0	84,466	NA
ORGI	V 681 General Athle	tics				
PROGI	RAM 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
TO	OTAL PROGRAM 1200	79,255	0	0	79,255	NA
PROGI	RAM 6960 Student	and Co-curricu	ılar 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
TO	OTAL PROGRAM 6960	178,453	0	0	178,453	NA
	TOTAL ORGN 681	257,708	0	0	257,708	NA
ORGI	V 682 Basketball - V	Vomen				
PROGI	RAM 6960 Student	and Co-curricu	ılar Services		<u> </u>	
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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Expenditure Detail

ACCT							
3810   Workers'Comp' - Certificated   377	ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	9-10 Diff
A320   Instructional Supplies and Material   3,007   0   0   3,007   NA	3510	SUI - Certificated	458	0	0	458	NA
1519   Officials and Referees   7,272   0   0   7,272   NA	3610	Workers' Comp - Certificated	377	0	0	377	NA
S220   Travel - Staff Conferences	4320	Instructional Supplies and Material	3,007	0	0	3,007	NA
S310   Memberships and Dues   C40   O   O   C40   NA	5191	Officials and Referees	7,272	0	0	7,272	NA
Se32   Vehicle Rental Expense   6,037   0   0   6,037   NA	5220	Travel - Staff Conferences	11,205	0	0	11,205	NA
TOTAL PROGRAM 6960   108,875   0   0   108,875   NA				0	0		NA
TOTAL PROGRAM 6960		•	•	0	0		NA
TOTAL ORGN   682   108,875   0   0   108,875   NA	5820	Athletics Entry Fees	1,125	0	0	1,125	NA
ORGN 683 Basketball - Men           PROGRAM 6960 Student and Co-curricular Services           1370 Coaching Salanies         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           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           5820 Athletics Entry Fees         1,255         0         0         1,255         NA           TOTAL ORGN 683         50,763         0         50,763         NA           PROGRAM 6960 Student and Co-curricular Services           1370 Coaching Salaries         27,872         0	To	OTAL PROGRAM 6960	108,875	0	0	108,875	NA
PROGRAM 6960		TOTAL ORGN 682	108,875	0	0	108,875	NA
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   118   0   0   118   NA   3510   SUI - Certificated   118   0   0   118   NA   3610   Workers' Comp - Certificated   97   0   0   2,971   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   5632   Vehicle Rental Expense   1,255   0   0   1,255   NA   TOTAL PROGRAM   6960   50,763   0   0   50,763   NA   TOTAL PROGRAM   6960   50,763   0   0   50,763   NA   TOTAL Ordinary   6,498   0   0   4,404   NA   3410   H&W - Certificated   404   0   0   404   NA   3410   H&W - Certificated   165   0   0   3,403   NA   3510   SUI - Certificated   201   0   0   201   NA   3410   H&W - Certificated   201   0   0   201   NA   3510   SUI - Certificated   201   0   0   201   NA   3510   SUI - Certificated   201   0   0   201   NA   3510   SUI - Certificated   201   0   0   201   NA   3510   Memberships and Material   9,000   0   0   9,000   NA   3510   Officials and Referees   4,380   0   0   4,380   NA   3520   Travel - Staff Conferences   11,602   0   0   1,602   NA   3520   Travel - Staff Conferences   1,6074   0   0   6,074   NA   3520   Athletics Entry Fees   100   0   0   0   0   0   0   0   0	ORG	W 683 Basketball - I	Vien				
1370   Coaching Salaries	PROG	RAM 6960 Studeni	t and Co-currici	ılar Services			
National State   Nati	1370				0	16,375	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     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      TOTAL ORGN   683   50,763   0   0   50,763   NA      TOTAL ORGN   683   50,763   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     3410   Workers' Comp - 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   0   0   0   NA     TOTAL PROGRAM   6960   65,630   0   0   6,6530   NA	3110	STRS Certificated Instructional	1,351	0	0	1,351	NA
3510   SUI - Certificated	3330	Medicare-Certificated	237	0	0	237	NA
3610   Workers' Comp - Certificated   97	3410	H&W - Certificated Instructional	3,533	0	0	3,533	NA
1320   Instructional Supplies and Material   2,971   0   0   2,971   NA	3510	SUI - Certificated	118	0	0	118	NA
Total and Referees	3610	Workers' Comp - Certificated	97	0	0	97	NA
Travel - Staff Conferences	4320	Instructional Supplies and Material	2,971	0	0	2,971	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           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 Instructional         3,403         0         0         404         NA           3410         H&W - Certificated Instructional         3,403         0         0         3,403         NA           3510         SUI - Certificated         10         0         0         201         NA           3610         Workers' Comp - Certificated         165         0         0         165         NA           4320         Instructional Supplies and Material	5191	Officials and Referees	7,772	0	0	7,772	NA
TOTAL PROGRAM 6960   50,763   0   0   1,255   NA	5220	Travel - Staff Conferences	11,555	0	0	11,555	NA
TOTAL PROGRAM 6960         50,763         0         0         50,763         NA           TOTAL ORGN 683         50,763         0         0         50,763         NA           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         9,000         NA           5191         Officials and Referees         4,380         0         0         4,380         NA           5220         Travel - Staff Conferences         11,602	5632	Vehicle Rental Expense	5,498	0	0	5,498	NA
TOTAL ORGN   683   50,763   0   0   50,763   NA	5820	Athletics Entry Fees	1,255	0	0	1,255	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         6,074         NA           5820 Athletics Entry Fees         100         0         0         65,630         NA	T	OTAL PROGRAM 6960	50,763	0	0	50,763	NA
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         6,074         NA           5820 Athletics Entry Fees         100         0         0         65,630         NA		TOTAL ORGN 683	50,763	0	0	50,763	NA
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         6,074         NA           5820         Athletics Entry Fees         100         0         0         65,630         NA	ORG	N 684 Baseball - Me	en				
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         6,074         NA           5820         Athletics Entry Fees         100         0         0         65,630         NA	PROG	RAM 6960 Student	t and Co-curricu	ılar Services		_	
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         6,074         NA           5632         Vehicle Rental Expense         6,074         0         0         6,074         NA           TOTAL PROGRAM         6960         65,630         0         0         65,630         NA					0	27,872	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         65,630         NA				0		*	
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         65,630         NA           TOTAL PROGRAM         6960         65,630         0         0         65,630         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         65,630         NA           TOTAL PROGRAM         6960         65,630         0         0         65,630         NA		H&W - Certificated Instructional					
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       0       100       NA         TOTAL PROGRAM 6960       65,630       0       0       65,630       NA		SUI - Certificated		0			NA
4320         Instructional Supplies and Material         9,000         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		Workers' Comp - Certificated	165	0		165	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			9,000	0	0	9,000	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	5191			0	0		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		Travel - Staff Conferences		0	0	11,602	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	5310	Memberships and Dues		0	0		NA
TOTAL PROGRAM 6960 65,630 0 0 65,630 NA			6,074	0	0	6,074	NA
TOTAL TROCKAIN 0900	5820	Athletics Entry Fees	100	0	0	100	NA
TOTAL ORGN 684 65,630 0 0 65,630 NA	T	OTAL PROGRAM 6960	65,630	0	0	65,630	NA
		TOTAL ORGN 684	65,630	0	0	65,630	NA

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09	9-10 Diff
ORGI	W 685 Softball - Wo	men				
PROG	RAM 6960 Student	t and Co-curricu	ılar Services		$\overline{}$	
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
		34,578	0	0		NA
10	OTAL PROGRAM 6960	· · · · · · · · · · · · · · · · · · ·			34,578	
	TOTAL ORGN 685	34,578	0	0	34,578	NA
ORGI	W 686 Tennis - Won	nen				
PROGI	RAM 6960 Student	t and Co-curricu	ılar 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
	OTAL PROGRAM 6960	14,235	0	0	14,235	NA
	TOTAL ORGN 686	14,235	0	0	14,235	NA
OBC		,			,	
OKGI	N 687 Tennis - Men					
PROG		t and Co-curricu	ılar 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
TO	OTAL 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	9-10 Diff
	TOTAL ORGN 687	13,857	0	0	13,857	NA
ORGI	V 688 Soccer - Won	nen				
PROGI	RAM 6960 Student	and Co-curricu	ılar 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
TO	OTAL PROGRAM 6960	22,992	0	0	22,992	NA
	TOTAL ORGN 688	22,992	0	0	22,992	NA
ORGI	V 689 Soccer - Men					
PROGI	RAM 6960 Student	and Co-curricu	ılar 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
TO	OTAL PROGRAM 6960	24,038	0	0	24,038	NA
	TOTAL ORGN 689	24,038	0	0	24,038	NA
ORGI	V 691 Volleyball					
PROGI	0.00	and Co-curricu	ılar 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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Expend	diture	Deta	il
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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09	-10 Diff
TO	OTAL PROGRAM 6960	23,714	0	0	23,714	NA
	TOTAL ORGN 691	23,714	0	0	23,714	NA
ORGI	W 692 General Athle	tics - Cheer				
PROG	RAM 6960 Student	and Co-curricu	lar 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
TO	OTAL PROGRAM 6960	6,594	0	0	6,594	NA
	TOTAL ORGN 692	6,594	0	0	6,594	NA
ORGI	W 693 General Athle	tics - Playo	ff			
PROG	RAM 6960 Student	and Co-curricu	lar Services		$\overline{}$	
5220	Travel - Staff Conferences	3,000	0	0	3,000	NA
TO	OTAL PROGRAM 6960	3,000	0	0	3,000	NA
	TOTAL ORGN 693	3,000	0	0	3,000	NA
ORGI	W 695 Women's Cro	ss Country				
PROG	RAM 6960 Student	and Co-curricu	lar Services		$\overline{}$	
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
TO	OTAL PROGRAM 6960	11,043	0	0	11,043	NA
	TOTAL ORGN 695	11,043	0	0	11,043	NA
ORGI	W 701 VP Technolog	У				
PROGI	RAM 6780 Manage	ement Informati	on Systems		<del></del> -	
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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<b>ACCT</b>	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	9-10 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
TC	OTAL PROGRAM 6780	203,220	0	0	203,220	NA
	TOTAL ORGN 701	203,220	0	0	203,220	NA

### ORGN 707 IT - Enterprise Systems

PROG	RAM 6780 Managen	nent Information S	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
T	OTAL PROGRAM 6780	74,506	0	0	74,506	NA
	TOTAL ORGN 707	74,506	0	0	74,506	NA

### **ORGN** 708 IT - Application Services

PROGI	RAM 6780 Manag	gement Information S	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
TO	OTAL PROGRAM 6780	834,352	0	0	834,352	NA
	TOTAL ORGN 708	834,352	0	0	834,352	NA

### **ORGN** 709 IT - Technical Services

PROGRAM 6780 Management Information Systems

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#### Expenditure Detail

Other Expense

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	9-10 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
TC	OTAL 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

PROG	RAM 6720 Fiscal Ope	erations				
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%
T	OTAL PROGRAM 6720	1,025,267	1,044,451	1,033,429	-8,162	-0.79%
PROG	RAM 6721 Bookstore	Book Voucher	r			

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-2,867

2,867

-100.00%

Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
TO	OTAL PROGRAM 6721	0	0	-2,867	2,867	-100.00%
PROGI	RAM 6722 Founda	tion Book Loan	<b>1</b> .S			
5890	Other Expense	0	0	-156	156	-100.00%
T	OTAL PROGRAM 6722	0	0	-156	156	-100.00%
	0,22				_	
PROGI	8	cal 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
TO	OTAL PROGRAM 6770	1,106,800	1,247,660	1,109,807	-3,007	-0.27%
PROGI	RAM 6790 Other C	General Inst Sup	pport Services			
5110	Consulting Services	0	5,000	0	0	NA
5730	Legal Expense	11,001	5,000	11,205	-204	-1.82%
TO	OTAL 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%
OBCI		ty and Sagu	witz			
URGI	V 808 Campus Safe	ty and Secu	rity			
PROGI	RAM 6770 Logistic	cal 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 NA
3620	Workers' Comp - Classified	748	0	0	748	NA NA
4410	Safety Supplies	0	4,347	3,745	-3,745	-100.00%
4460	Office Supplies	500	300	3,743 0	-3,745 500	-100.00% 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
TO		289,541	144,278	140,625	148,916	105.90%

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PROGRAM 6770	ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
PROGRAM 6770		TOTAL ORGN 808	289,541	144,278	140,625	148,916	105.90%
2101   Admin Tech Salaries	ORGI	V821 Purchasing					
2101   Admin Tech Salaries	PROGR	RAM 6770 Logistic	al Services				
2391   Student Salaries   5,760   0   0   5,760   N.	2101	8		49,470	49,470	4,758	9.62%
Professional Growth Salaries	2108	Classified Managers Salaries	37,546	8,514	8,514	29,032	340.99%
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   667   245   175   492   281,92%   3520   SUI - Classified   583   476   315   268   84,91%   4401   Non-Instructional Supply / Material   100   174   174   74   -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   N/5220   Travel - Staff Conferences   0   460   104   -104   -100,00%   5220   Travel - Staff Conferences   0   460   104   -104   -100,00%   5621   Copier Maintenance Agreements   537   600   537   0   0,02%   5860   Physical Exam/Class B Lic Fees   779   800   779   0   0,00%   5860   Physical Exam/Class B Lic Fees   779   800   779   0   0,00%   5860   Postage   5   0   82   777   -33,92%   TOTAL PROGRAM   6770   141,222   100,840   84,585   56,637   66,96%   TOTAL PROGRAM   6770   Logistical Services   401   Non-Instructional Supply / Material   0   0   -5,171   5,171   -100,00%   TOTAL PROGRAM   6770   141,222   100,840   84,585   56,637   66,96%   ORGN 822   Receiving/Warehouse   PROGRAM   6770   Logistical Services	2301	Student Salaries	5,760	0	0	5,760	NA
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%   3400   Medicare-Classified   1,343   1,183   840   503   59.82%   3420   Health Insurance - Classified   667   245   175   492   281.92%   3620   Workers' Comp - Classified   583   476   315   268   84.91%   260.000   260.000   2	2398	Professional Growth Salaries	825	0	0	825	NA
3320   FICA-Classified   5,741   5,058   3,592   2,149   59,819   3340   Medicare-Classified   1,343   1,183   840   503   59,829   3420   Health Insurance - Classified   18,346   24,912   13,452   4,893   36,379   3520   SUI - Classified   667   245   175   492   281,929   3620   Workers' Comp - Classified   583   476   315   268   84,919   4401   Non-Instructional Supply / Material   100   174   174   -74   -74,479   4460   Office Supplies   424   429   424   0   0.089   4463   Repair Supplies   116   116   116   116   0   0.229   5110   Consulting Services   1,500   0   0   1,500   N/ 5220   Travel - Staff Conferences   0   460   104   -104   -104   -100,009   5520   Travel - Staff Conferences   537   600   537   0   0.029   5840   Physical Exam/Class B Lic Fees   779   800   779   0   0.009   5860   Postage   5   0   82   -77   -93,929   TOTAL PROGRAM   6770   141,222   100,840   84,585   56,637   66,969   ORGN 822   Receiving/Warehouse   PROGRAM   6770   Logistical Services   4401   Non-instructional Supply / Material   0   0   -5,171   5,171   -100,009   ORGN 831   Fiscal Services - Director   PROGRAM   5900   Inst Retirees Benefits/Incentives   3340   Medicare-Classified   0   0   0   2   -2   -100,009   3410   H&W - Certificated Noninstructional   0   0   0   0   0   0   0   0   0	2399	Overtime and Extra Pay	0	660	243	-243	-100.00%
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 0 1,500 N/ 5220 Travel - Staff Conferences 0 460 104 -104 -100,00% 5310 Memberships and Dues 150 150 150 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% 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% ORGN 831 Fiscal Services - Director  PROGRAM 5900 Inst Retirees Benefits/Incentives  3340 Medicare-Classified 0 0 2 2 -2 -100,00% 3411 H&W - Certificated Instructional 0 0 0 105,755 -105,755 -100,00% 3411 H&W - Certificated Instructional 0 0 0 7,9,127 79,127 -100,00% 3411 H&W - Certificated Instructional 0 0 0 7,9,127 79,127 -100,00% 3411 H&W - Certificated Noninstructional 0 0 0 7,9,127 79,127 -100,00% 3411 H&W - Certificated Noninstructional 0 0 0 7,9,127 79,127 -100,00%	3220	PERS Classified Noninstructional	12,573	7,593	5,618	6,955	123.79%
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   116   0   0.22%   5110   Consulting Services   1,500   0   0   0   1,500   N/ 5220   Travel - Staff Conferences   0   460   104   -104   -100,00%   5220   Travel - Staff Conferences   0   460   104   -104   -100,00%   5310   Memberships and Dues   150   150   150   0   0.02%   5340   Physical Exam/Class B Lic Fees   779   800   779   0   0.00%   5660   Postage   5   0   82   777   -93,92%   TOTAL PROGRAM   6770   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   0   -5,171   5,171   -100,00%   ORGN 831   Fiscal Services - Director   PROGRAM   5900   Inst Retirees Benefits/Incentives   3340   Medicare-Classified   0   0   0   2   -2   -100,00%   3411   H&W - Certificated Instructional   0   0   -79,127   79,127   -100,00%   3411   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100,00%   3411   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100,00%   3411   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100,00%   3411   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100,00%   3411   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100,00%   3411   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100,00%   3411   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100,00%   3410   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100,00%   3410   H&W - Certificated Noninstructional   0   0   -79,127   -79,127   -70,0	3320	FICA-Classified	5,741	5,058	3,592	2,149	59.81%
3520   SUI - Classified   667   245   175   492   281.92%   3620   Workers' Comp - Classified   583   476   315   288   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   116   0   0.22%   5110   Consulting Services   1,500   0   0   0   1,500   N/ 5220   Travel - Staff Conferences   0   460   104   -104   -100.00%   5310   Memberships and Dues   150   150   150   0   0.00%   5320   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   Logistical Se	3340	Medicare-Classified	1,343	1,183	840	503	59.82%
3620   Workers' Comp - Classified   583   476   315   268   84.91%   4401   Non-Instructional Supply / Material   100   174   174   174   -74   -42.47%   4460   Office Supplies   424   429   424   0   0.08%   463   Repair Supplies   116   116   116   0   0.22%   5110   Consulting Services   1,500   0   0   0   1,500   N/ 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%   ORGN 822   Receiving/Warehouse   PROGRAM   6770   Logistical Services   4401   Non-Instructional Supply / Material   0   0   -5,171   5,171   -100.00%   ORGN 831   Fiscal Services - Director   PROGRAM   5900   Inst Retirees Benefits/Incentives   3340   Medicare-Classified   0   0   0   -5,175   -105,755   -100.00%   3411   H&W - Certificated Instructional   0   0   0   -79,127   79,127   -100.00%   3411   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100.00%   3411   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100.00%   3411   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100.00%   3411   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100.00%   3411   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100.00%   3411   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100.00%   3411   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100.00%   3410   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100.00%   3410   H&W - Certificated Noninstructional   0   0   -79,127   79,127   -100.00%   3410   H&W - Certificated Noninstructional   0   0   -79,127   -100.00%   3410   H&W - Certificated Noninstructional   0   0   -79,127   -79,127   -70.00%   3410   -70.00%   -70.00%   -70	3420	Health Insurance - Classified	18,346	24,912	13,452	4,893	36.37%
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   0   1,500   Non-Instructional Supply / Material   150   150   150   0   0.00%   5220   Travel - Staff Conferences   0   466   104   -104   -100.00%   1500   0   0.00%   5210   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%   TOTAL PROGRAM   6770   0   0   -5,171   5,171   -100.00%   TOTAL PROGRAM   6770   0   0   -5,171   5,171   -100.00%   TOTAL ORGN   822   0   0   0   -5,171   5,171   -100.00%   TOTAL ORGN   822   0   0   0   -5,171   5,171   -100.00%   TOTAL ORGN   822   0   0   0   -5,171   5,171   -100.00%   TOTAL ORGN   822   0   0   0   -5,171   5,171   -100.00%   TOTAL ORGN   822   0   0   0   -5,171   5,171   -100.00%   TOTAL ORGN   822   0   0   0   -5,171   5,171   -100.00%   TOTAL ORGN   822   0   0   0   0   -5,171   5,171   -100.00%   TOTAL ORGN   822   0   0   0   0   0   0   0   0   0	3520	SUI - Classified	667	245	175	492	281.92%
4460   Office Supplies	3620	Workers' Comp - Classified	583	476	315	268	84.91%
A463   Repair Supplies	4401	Non-Instructional Supply / Material	100	174	174	-74	-42.47%
Sillo   Consulting Services   1,500   0   0   1,500   Na	4460	Office Supplies	424	429	424	0	0.08%
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%           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%           PROGRAM         5900         Inst Retirees Benefits/Incentives           3340         Medicare-Classified	4463	Repair Supplies	116	116	116	0	0.22%
S310   Memberships and Dues   150   150   150   0   0.00%	5110	Consulting Services	1,500	0	0	1,500	NA
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%         66.96%           PROGRAM 6770 Logistical Services           4401 Non-Instructional Supply / Material         0         0         -5,171         5,171         -100.00%           TOTAL PROGRAM 6770         0         0         0         -5,171         5,171         -100.00%           TOTAL ORGN 822         0         0         -5,171         5,171         -100.00%           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%	5220	Travel - Staff Conferences	0	460	104	-104	-100.00%
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	5310	Memberships and Dues	150	150	150	0	0.00%
TOTAL PROGRAM 6770	5621	Copier Maintenance Agreements	537	600	537	0	0.02%
TOTAL PROGRAM 6770	5840	Physical Exam/Class B Lic Fees	779	800	779	0	0.00%
TOTAL ORGN   821   141,222   100,840   84,585   56,637   66.96%	5860	Postage	5	0	82	-77	-93.92%
PROGRAM 6770   Logistical Services	TC	OTAL PROGRAM 6770	141,222	100,840	84,585	56,637	66.96%
PROGRAM 6770   Logistical Services		TOTAL ORGN 821	141,222	100,840	84,585	56,637	66.96%
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%	ORGI	822 Receiving/Wa	arehouse				
4401         Non-Instructional Supply / Material         0         0         -5,171         5,171         -100.00%           TOTAL PROGRAM 6770         0         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%	PROGR	RAM 6770 Logistic	eal Services				
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 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%	TC	OTAL PROGRAM 6770	0	0	-5,171	5,171	-100.00%
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%		TOTAL ORGN 822	0	0	-5,171	5,171	-100.00%
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%	ORGI	V831 Fiscal Service	es - Director				
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%	PROGR	RAM 5900 Inst Ret	tirees Renefits/I	ncentives		一	
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%					2	-2	-100.00%
3411 H&W - Certificated Noninstructional 0 0 -79,127 79,127 -100.00%			-				-100.00%
					•		-100.00%
3420 Health Insurance - Classified 0 0 121,480 -121,480 -100.00%			_		·	•	-100.00%
			0				-100.00%
			_	_	·	•	-100.00%
			_	_	·	· ·	-100.00%
·			0	0			-100.00%

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#### Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
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%
TC	OTAL 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

<b>PROG</b>	RAM 6530 Custodio	al 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%
T	OTAL 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

PROG	RAM 6550 Grounds	Maintenance ar	nd 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%
T	OTAL 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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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
PROGR	RAM 6510 Building	g 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%
	OTAL PROGRAM 6510	951,979	859,930	863,586	88,393	10.24%
PROGE		peration and M	laintan an ac		<u> </u>	
4463	Repair Supplies	peration and M 0	0	-128	128	-100.00%
						1
TC	OTAL PROGRAM 6590	0	0	-128	128	-100.00%
	TOTAL ORGN 853	951,979	859,930	863,458	88,522	10.25%
ORGI	V 854 Transportation	n Departme	ent			
PROGE	RAM 6770 Logistic	al Compiess			$\exists$	
4470	Gas and Oil	al Services 3,467	3,476	3,467	0	-0.01%
4470 4471	Tires	3,467 1,219	3,476 1,244	3,467 1,219	0	-0.01%
4471	Transportation Tools	273	273	273	0	0.06%
	•				_	0.00%
5640 5890	Equipment Repairs	2,520	2,520	2,520 2,453	0	
	Other Expense	2,453 9,932	9,984	9,933	-1	0.00% -0.01%
10	OTAL PROGRAM 6770		·	·		
	TOTAL ORGN 854	9,932	9,984	9,933	-1	-0.01%
ORGI	V 855 Water Treatm	nent Plant				
PROGE	RAM 6570 Utilities					
1490	The contract of the contract o			00.000		100 000/
	Non-Instruction Consultant Salaries	Λ	<u> 44 000</u>	39 600	-39 KNN	-1()(1 (1(10/-
2119	Non-Instruction Consultant Salaries Professional Salaries	0	44,000 21,887	39,600 21,887	-39,600 -21,887	-100.00% -100.00%

Expenditure Detail

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%
TC	OTAL 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%
ORGI	V 856 Operations, U	tilities				
PROGI						
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	-0.619
5630	Facility/Equipment Rental Expense	54,000	52,304	54,096	-96	-0.189
5890	Other Expense	1,932	1,932	1,932	0	0.009
TC	OTAL PROGRAM 6570	278,132	345,253	279,237	-1,105	-0.40%
	TOTAL ORGN 856	278,132	345,253	279,237	-1,105	-0.409
ORGI	V858 Community S	ervice				
PROGI	RAM 6890 Other C	omm Serv, Eco	n Develop			
2399	Overtime and Extra Pay	0	0	-1,352	1,352	-100.009
3220	PERS Classified Noninstructional	0	0	14	-14	-100.009
3320	FICA-Classified	0	0	31	-31	-100.009
3340	Medicare-Classified	0	0	7	-7	-100.009
3520	SUI - Classified	0	0	1	-1	-100.009
3620	Workers' Comp - Classified	0	0	3	-3	-100.009
TC	OTAL PROGRAM 6890	0	0	-1,296	1,296	-100.009
	TOTAL ORGN 858	0	0	-1,296	1,296	-100.009
ORGI	V 901 Vice Pres Stu	dent Servic	es Office			
PROGI	RAM 6310 Counsel	ling and Guidar	nce			
1214	Vice Presidents Salaries	168,527	169,558	169,558	-1,031	-0.619

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Expenditure Detail

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 instructi	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
TC	OTAL 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%
ORGI	V 903 DSPS Staff					
PROGR	RAM 4900 Interdis	ciplinary Studie	?S			
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
TC	OTAL PROGRAM 4900	10,746	0	0	10,746	NA
	TOTAL ORGN 903	10,746	0	0	10,746	NA
ORGI	V 905 Matriculation	Counseling	Staff			_
PROGR	DAM 2200 C: C				=	
			2.502	1.750	1 750	100.009/
1330	Adjunct Faculty Salaries	0	3,503	1,752	-1,752	-100.00%
3110	STRS Certificated Instructional	0	289	145	-145 25	-100.00%
3330	Medicare-Certificated	0	51	25	-25	-100.00%
3510	SUI - Certificated	0	11	5	-5 40	-100.00%
3610	Workers' Comp - Certificated	0	19	10	-10	-100.00%
TC	OTAL 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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Expenditure Detail

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

ORGIN 907 Student Ariairs	<i>PRGN</i> 907	Student Affairs St	att
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<b>PROG</b>	RAM 6960 Student ar	nd Co-curricula	ır Services			
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 instructi	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%
T	OTAL PROGRAM 6960	317,594	314,289	315,692	1,902	0.60%
	TOTAL ORGN 907	317,594	314,289	315,692	1,902	0.60%

### **ORGN** 910 Transfer Center

<b>PROG</b> .	RAM 6330 Transfer P	rograms				
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 instructi	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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Exp	enditure	D	etail
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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%
TC	OTAL 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%
ORGI	V 913 Commencem	ent				
PROGR	RAM 6960 Student	t and Co-curricu	ılar Services		一	
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
	OTAL PROGRAM 6960	24	848	173	-149	-86.16%
	TOTAL ORGN 913	24	848	173	-149	-86.16%
ORGI	V 914 Career Fair					
PROGR	RAM 6960 Student	t and Co-curricu	ılar Services		<del></del>	
4401	Non-Instructional Supply / Material	0	69	69	-69	-100.00%
TC	OTAL PROGRAM 6960	0	69	69	-69	-100.00%
	TOTAL ORGN 914	0	69	69	-69	-100.00%
ORGI	V 919 ASG Student	Employmen	t/CWS			
PROGR	RAM 6960 Student	t and Co-curricu	ılar Services		<del></del>	
2301	Student Salaries	0	0	-154	154	-100.00%
3620	Workers' Comp - Classified	0	0	22	-22	-100.00%
TC	OTAL PROGRAM 6960	0	0	-132	132	-100.00%
	TOTAL ORGN 919	0	0	-132	132	-100.00%
ORGI	V 920 Pool Operation	ons				
PROGR	RAM 6810 Commu	ınity Recreation				
	Professional Salaries	nny <b>Kecreanon</b> 0	21,570	7,296	-7,296	-100.00%
2119						

Expenditure Detail

<b>ACCT</b>	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%
TC	OTAL 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%
000	VOCA MALCA LALCA	0 !!	DD400			

#### **ORGN** 921 Matriculation Counseling - PD100

PROG	RAM 6320 Matriculat	ion and Assessm	ent			
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
T	OTAL PROGRAM 6320	41,030	0	0	41,030	NA
	TOTAL ORGN 921	41,030	0	0	41,030	NA

### ORGN 931 Financial Aid

PROG	RAM 6460 Financial	Aid Administra	ation			
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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### Expenditure Detail

<b>ACCT</b>	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	N/
5621	Copier Maintenance Agreements	4,300	4,800	4,124	176	4.26%
5860	Postage	557	1,000	571	-14	-2.48%
TC	OTAL PROGRAM 6460	664,053	689,379	670,741	-6,687	-1.00%
PROGI	RAM 7320 Student	Aid				
2301	Student Salaries	81,000	81,000	115,984	-34,984	-30.169
3340	Medicare-Classified	0	0	2	-2	-100.00%
3620	Workers' Comp - Classified	480	446	633	-153	-24.13%
TC	OTAL 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%
ORGI	V 932 Cal Works As	sessment/0	Counseling			
PROGI	RAM 6390 Other S	tudent Counsel	ina/Guidance		$\overline{}$	
1210	Counselor/Library Studies	<u>uaem Counsei</u> 0	17,535	17,535	-17,535	-100.009
1211	Directors Salaries	0	5,863	5,863	-5,863	-100.00
2120	Secretarial/Clerical Salaries	0	3,636	3,636	-3,636	-100.009
3111	STRS Certificated Non instructional	0	1,930	1,930	-1,930	-100.009
3220	PERS Classified Noninstructional	0	353	353	-353	-100.009
3320	FICA-Classified	0	225	225	-225	-100.009
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	-120	-100.00
	OTAL PROGRAM 6390	0	30,163	30,163	-30,163	-100.00
70	3070	0	30,163	30,163	-30,163	-100.00
ODCI	TOTAL ORGN 932 V 935 Agency Work		00,100	00,100	00,100	100.00
OKGI	V 735 Agency Work	study				
PROGI		Aid				
2301	Student Salaries	0	0	833	-833	-100.00
3620	Workers' Comp - Classified	0	0	-833	833	-100.00
TC	OTAL PROGRAM 7320	0	0	0	0	N
	TOTAL ORGN 935	0	0	0	0	N
ORGI	V 936 Dean of Enrol	Iment Serv	ices			
PRACI	RAM 6410 Dean of	Enrollment Se	rvices			
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Exp	enditure	Detai	1
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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
TO	OTAL PROGRAM 6410	3,450	0	0	3,450	NA
PROGI	RAM 6460 Financ	cial Aid Administ	tration			
1212	Deans Salaries	150,558	0	0	150,558	NA
3111	STRS Certificated Non instructional	12,421	0	0	12,421	NA
3331 3411	MEDICARE Certificated Non instructi H&W - Certificated Noninstructional	2,183 11,934	0 0	0	2,183 11,934	NA NA
3511	SUI - Certificated Non instruction	1,084	0	0	1,084	NA NA
3611	Workers' Comp - Certificated Non in	893	0	0	893	NA
TO	OTAL PROGRAM 6460	179,073	0	0	179,073	NA
	TOTAL ORGN 936	182,523	0	0	182,523	NA
Total I	Fund					_
11001	Unrestricted - General	30,796,891	33,856,796	30,687,643	109,248	0.36%
1100	18 Unrestricted	- General C	arry Over			
OPGI	V 110 HR - Safety (	Prodits				
OKOI	VIIIO TIK - Salety (	realts				
PROGI	RAM 6730 Human	n Resources Mar	nagement			
4460	Office Supplies	0	6,787	5,772	-5,772	-100.00%
TO	OTAL PROGRAM 6730	0	6,787	5,772	-5,772	-100.00%
	TOTAL ORGN 110	0	6,787	5,772	-5,772	-100.00%
ORGI	V 372 Continuing E	ducation				
P.D.O.C.	DAM (000	1. 6 1 61			=	
<b>PROGI</b>	RAM 6820 Comm Instructional Supplies and Material	unity Service Cla	<i>tsses</i> 7,678	7,678	7 679	-100.00%
			<u> </u>	•	-7,678	
70	OTAL PROGRAM 6820	0	7,678	7,678	-7,678	-100.00%
	TOTAL ORGN 372	0	7,678	7,678	-7,678	-100.00%
ORGI	V 501 Library/Audi	io Visual				
PROGI	RAM 6120 Librar	v				
6310	Library Books	0	9,962	0	0	NA
TO	OTAL PROGRAM 6120	0	9,962	0	0	NA
	TOTAL ORGN 501	0	9,962	0	0	NA
ORGI	V824 Vans					
PROGI	RAM 6770 Logisti	ical Services				

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Exn	enditure	Detail
Live	Circulturi C	200000

	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
7	OTAL 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%
1100	)2 Summer Scho	ol				
ORG	N 211 English					
PROG	FRAM 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	1,696 750	1,521 878	-1,521 -878	-100.00% -100.00%
1155	Copying/Printing	U	750			
4455		•	004 070			
	OTAL PROGRAM 1500	0	231,373	309,230	-309,230	-100.00%
PROG	FRAM 6190 Other In	istructional Su	pport	· · · · · · · · · · · · · · · · · · ·		-100.00%
Τ	2000			309,230	-309,230 750	-100.00% NA
<b>PROG</b> 4455	FRAM 6190 Other In	istructional Su	pport	· · · · · · · · · · · · · · · · · · ·		
<b>PROG</b> 4455	Copying/Printing	astructional Su 750	pport 0	0	750	NA
PROG 4455	Copying/Printing  COTAL PROGRAM 6190	750 750 750	<i>pport</i> 0 0 231,373	0	750 750	NA NA
PROG 4455	Copying/Printing  COTAL PROGRAM 6190  TOTAL ORGN 211  EN 221 Behavioral/Serram 2200 Social Services	750 750 750 750 750	0 0 231,373	0	750 750	NA NA
PROG 4455 T ORG 1320	Copying/Printing  COTAL PROGRAM 6190  TOTAL ORGN 211  EN 221 Behavioral/Social S  FT Summer Teaching	750 750 750 750 750	0 0 231,373 Ce Office	0 0 309,230	750 750 -308,480 -135,668	-100.00%
PROG 4455 T ORG PROG 1320 1330	Copying/Printing  COTAL PROGRAM 6190  TOTAL ORGN 211  EN 221 Behavioral/Se  ERAM 2200 Social S  FT Summer Teaching Adjunct Faculty Salaries	750 750 750 750 750 750 Ocial Sciences	0 0 231,373 Ce Office	0 0 309,230 135,668 17,185	750 750 -308,480 -135,668 -17,185	NA NA -99.76% -100.00% -100.00%
PROG 4455 T ORG 1320 1330 3110	Copying/Printing  COTAL PROGRAM 6190  TOTAL ORGN 211  EN 221 Behavioral/So  ERAM 2200 Social S  FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional	750 750 750 750 750 750 750 750 750 750	231,373 Ce Office	0 0 309,230 135,668 17,185 12,312	750 750 -308,480 -135,668 -17,185 -12,312	-100.00% -100.00% -100.00%
PROG 4455 T ORG 1320 1330 3110 3310	Copying/Printing  COTAL PROGRAM 6190  TOTAL ORGN 211  EN 221 Behavioral/So  ERAM 2200 Social S  FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated	750 750 750 750 750 750 Ocial Sciences	231,373  2e Office  117,105 10,353 0 0	0 0 309,230 135,668 17,185 12,312 224	750 750 -308,480 -135,668 -17,185 -12,312 -224	-100.00% -100.00% -100.00% -100.00%
PROG 4455 T ORG 1320 1330 3110 3310 3330	Copying/Printing  COTAL PROGRAM 6190  TOTAL ORGN 211  EN 221 Behavioral/So  FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated	750 750 750 750 750 750 750 0cial Sciences	231,373  Ce Office  117,105 10,353 0 0 0	0 0 309,230 135,668 17,185 12,312 224 2,216	750 750 -308,480 -135,668 -17,185 -12,312 -224 -2,216	-100.00% -100.00% -100.00% -100.00% -100.00%
PROG 4455 T ORG 1320 1330 3110 3310 3330 3510	Copying/Printing  COTAL PROGRAM 6190  TOTAL ORGN 211  EN 221 Behavioral/So  FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated	750 750 750 750 750 750 750 0 0 0 0 0 0	231,373  Ce Office  117,105 10,353 0 0 0 0	0 0 309,230 135,668 17,185 12,312 224 2,216 459	750 750 -308,480 -135,668 -17,185 -12,312 -224 -2,216 -459	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 4455 T ORG 1320 1330 3110 3310 3310 3510 3610	Copying/Printing  COTAL PROGRAM 6190  TOTAL ORGN 211  EN 221 Behavioral/So  ERAM 2200 Social S  FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated	750 750 750 750 750 750 750 0 0 0 0 0 0	231,373  2e Office  117,105 10,353 0 0 0 0 0	0 0 309,230 135,668 17,185 12,312 224 2,216 459 833	750 750 750 -308,480 -135,668 -17,185 -12,312 -224 -2,216 -459 -833	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 4455 T ORG 1320 1330 3110 3310 3310 3510 3610 4455	Copying/Printing  COTAL PROGRAM 6190  TOTAL ORGN 211  EN 221 Behavioral/So  ERAM 2200 Social S  FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Copying/Printing	750 750 750 750 750 750 750 750 750 750	231,373  220 Office  117,105 10,353 0 0 0 0 0 0 0 0	0 0 309,230 135,668 17,185 12,312 224 2,216 459 833 0	750 750 750 -308,480 -135,668 -17,185 -12,312 -224 -2,216 -459 -833 1,000	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% NA
PROG 4455 T ORG 1320 1330 3310 3310 3330 3510 3610 4455 4455	Copying/Printing  Copying/Printing  COTAL PROGRAM 6190  TOTAL ORGN 211  EN 221 Behavioral/Se  ERAM 2200 Social Se  FT Summer Teaching  Adjunct Faculty Salaries  STRS Certificated Instructional  FICA-Certificated  Medicare-Certificated  SUI - Certificated  Workers' Comp - Certificated  Copying/Printing  Copying/Printing	750 750 750 750 750 750 750 750 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	231,373  2e Office  117,105 10,353 0 0 0 0 1,000	0 0 309,230 135,668 17,185 12,312 224 2,216 459 833 0 840	750 750 -308,480 -135,668 -17,185 -12,312 -224 -2,216 -459 -833 1,000 -840	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% NA -100.00%
PROG 4455 T ORG 1320 1330 3110 3310 3330 3510 3610 4455	Copying/Printing  COTAL PROGRAM 6190  TOTAL ORGN 211  EN 221 Behavioral/Se  ERAM 2200 Social Se  FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Copying/Printing Copying/Printing Office Supplies	750 750 750 750 750 750 750 750 750 750	231,373  220 Office  117,105 10,353 0 0 0 0 0 0 0 0	0 0 309,230 135,668 17,185 12,312 224 2,216 459 833 0	750 750 750 -308,480 -135,668 -17,185 -12,312 -224 -2,216 -459 -833 1,000	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% NA
PROG 4455 T ORG 1320 1330 3110 3310 3310 3510 3610 4455 4460 4460	Copying/Printing  Copying/Printing  COTAL PROGRAM 6190  TOTAL ORGN 211  EN 221 Behavioral/Se  ERAM 2200 Social Se  FT Summer Teaching  Adjunct Faculty Salaries  STRS Certificated Instructional  FICA-Certificated  Medicare-Certificated  SUI - Certificated  Workers' Comp - Certificated  Copying/Printing  Copying/Printing	750 750 750 750 750 750 750 750 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	231,373  2e Office  117,105 10,353 0 0 0 0 1,000 300	0 0 309,230 135,668 17,185 12,312 224 2,216 459 833 0 840 0	750 750 750 -308,480 -135,668 -17,185 -12,312 -224 -2,216 -459 -833 1,000 -840 0	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% NA -100.00% NA

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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 Serv	vices			
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 - C	E/Reserve				
PROGRAM 2100 Public	Affairs and Cam	ria a s		<u> </u>	
4455 Copying/Printing	Affairs and Serv	o o	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 Serv	vices			
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 Scie	ence/Wellne	ess/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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Expenditure Detail

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%
ORGI	V 261 Humanities					
PROG	RAM 1000 Fine an	d 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%
TO	OTAL PROGRAM 1000	0	119,244	140,803	-140,803	-100.00%
PROGI	RAM 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%
To	OTAL PROGRAM 1100	0	27,124	37,398	-37,398	-100.00%
	TOTAL ORGN 261	0	146,368	178,200	-178,200	-100.00%
ORGI	V 271 Science, Math	n, Engineeri	ng			
PROGI	RAM 1700 Mathen	natics			$\overline{}$	
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%
To	OTAL PROGRAM 1700	9,552	91,109	135,548	-125,996	-92.95%
PROG	RAM 1900 Physica	l Sciences				<u> </u>
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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Ex	penditure	Detail
	P	

	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%
T	OTAL 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%
ORG	W 312 Child, Family	and Consur	ner Science	<b>:</b>		
PROG	RAM 1300 Consum	ner Education/H	Home Economic	es es		
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%
T	OTAL PROGRAM 1300	0	1,055	2,617	-2,617	-100.00%
	TOTAL ORGN 312	0	1,055	2,617	-2,617	-100.00%
ORG	N 334 Automotive 1	ech				
PROG.	RAM 0900 Engine	ering and Indus	trial Tech			
1320	FT Summer Teaching	0	3,758	6,408	-6,408	-100.00%
1330	Adjunct Faculty Salaries	0	2,455	0	0	N/
3110	STRS Certificated Instructional	0	1,378	529	-529	-100.00%
3330	Medicare-Certificated	0	242	0	0	N/
0000						
3510	SUI - Certificated	0	50	19	-19	-100.00%
	SUI - Certificated Workers' Comp - Certificated	0	50 92	19 35	-19 -35	
3510		-			_	-100.00%
3510 3610	Workers' Comp - Certificated	0	92	35	-35	-100.00% NA
3510 3610 4320	Workers' Comp - Certificated Instructional Supplies and Material	0	92 450	35 0	-35 0	-100.00% NA NA
3510 3610 4320 4340 4455	Workers' Comp - Certificated Instructional Supplies and Material Media Materials	0 0 0	92 450 90	35 0 0	-35 0 0	-100.00% NA NA -100.00%
3510 3610 4320 4340 4455	Workers' Comp - Certificated Instructional Supplies and Material Media Materials Copying/Printing	0 0 0 0	92 450 90 90	35 0 0 8	-35 0 0 -8	-100.00% -100.00% NA NA -100.00% -100.00%
3510 3610 4320 4340 4455	Workers' Comp - Certificated Instructional Supplies and Material Media Materials Copying/Printing OTAL PROGRAM 0900	0 0 0 0	92 450 90 90 8,606	35 0 0 8 6,999	-35 0 0 -8 -6,999	-100.00% NA NA -100.00% -100.00%
3510 3610 4320 4340 4455 <i>To</i>	Workers' Comp - Certificated Instructional Supplies and Material Media Materials Copying/Printing OTAL PROGRAM 0900  TOTAL ORGN 334  N 336 Electronics	0 0 0 0	92 450 90 90 8,606	35 0 0 8 6,999	-35 0 0 -8 -6,999	-100.00% N/ N/ -100.00% -100.00%
3510 3610 4320 4340 4455 TO	Workers' Comp - Certificated Instructional Supplies and Material Media Materials Copying/Printing  OTAL PROGRAM 0900  TOTAL ORGN 334  N 336 Electronics  RAM 0900 Engine	0 0 0 0	92 450 90 90 8,606 8,606	35 0 0 8 6,999 6,999	-35 0 0 -8 -6,999 -6,999	-100.00% NA NA -100.00% -100.00%
3510 3610 4320 4340 4455 TO ORG 1330	Workers' Comp - Certificated Instructional Supplies and Material Media Materials Copying/Printing OTAL PROGRAM 0900  TOTAL ORGN 334  N 336 Electronics	0 0 0 0 0	92 450 90 90 8,606 8,606	35 0 0 8 6,999 6,999	-35 0 0 -8 -6,999 -6,999	-100.00% NA NA -100.00% -100.00%
3510 3610 4320 4340 4455 TO PROG 1330 3110	Workers' Comp - Certificated Instructional Supplies and Material Media Materials Copying/Printing  OTAL PROGRAM 0900  TOTAL ORGN 334  N 336 Electronics  RAM 0900 Engine Adjunct Faculty Salaries	0 0 0 0 0	92 450 90 90 8,606 8,606	35 0 0 8 6,999 6,999	-35 0 0 -8 -6,999 -6,999 -8,419 -362	-100.00% N/ N/ -100.00% -100.00% -100.00% -100.00%
3510 3610 4320 4340 4455 TO PROG 1330 3110 3310	Workers' Comp - Certificated Instructional Supplies and Material Media Materials Copying/Printing  OTAL PROGRAM 0900  TOTAL ORGN 334  N 336 Electronics  RAM 0900 Engine Adjunct Faculty Salaries STRS Certificated Instructional	0 0 0 0 0	92 450 90 90 8,606 8,606 <i>trial Tech</i> 9,692 980 0	35 0 0 8 6,999 6,999 8,419 362 250	-35 0 0 -8 -6,999 -6,999 -8,419 -362 -250	-100.00% N/ N/ -100.00% -100.00% -100.00% -100.00%
3510 3610 4320 4340 4455 <b>TO</b> <b>ORG</b> 1330 3110 3310 3330	Workers' Comp - Certificated Instructional Supplies and Material Media Materials Copying/Printing  OTAL PROGRAM 0900  TOTAL ORGN 334  N 336 Electronics  RAM 0900 Engine Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated	0 0 0 0 0 0 ering and Indus 0 0	92 450 90 90 8,606 8,606 8,606 9,692 980 0 172	35 0 0 8 6,999 6,999 8,419 362 250 122	-35 0 0 -8 -6,999 -6,999 -8,419 -362	-100.00% N/ N/ -100.00% -100.00% -100.00% -100.00% -100.00%
3510 3610 4320 4340 4455 <b>TO</b> <b>ORG</b> 1330 3110 3330 3510	Workers' Comp - Certificated Instructional Supplies and Material Media Materials Copying/Printing  OTAL PROGRAM 0900  TOTAL ORGN 334  N 336 Electronics  RAM 0900 Engine Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated	0 0 0 0 0 0 0 ering and Indus	92 450 90 90 8,606 8,606 8,606 9,692 980 0 172 36	35 0 0 8 6,999 6,999 8,419 362 250 122 25	-35 0 0 -8 -6,999 -6,999 -8,419 -362 -250 -122 -25	-100.00% N/ N/ -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
3510 3610 4320 4340 4455 <b>TO</b> <b>ORG</b> 1330 3110 3310 3510 3610	Workers' Comp - Certificated Instructional Supplies and Material Media Materials Copying/Printing  OTAL PROGRAM 0900  TOTAL ORGN 334  N 336 Electronics  RAM 0900 Engine Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated	0 0 0 0 0 0 0 ering and Indus 0 0 0	92 450 90 90 8,606 8,606 8,606 9,692 980 0 172 36 65	35 0 0 8 6,999 6,999 8,419 362 250 122 25 46	-35 0 0 -8 -6,999 -6,999 -8,419 -362 -250 -122 -25 -46	-100.00% N/N/ -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
3510 3610 4320 4340 4455 <b>TO</b> <b>ORG</b> 1330 3110 3310 3330 3510 3610 4320	Workers' Comp - Certificated Instructional Supplies and Material Media Materials Copying/Printing  OTAL PROGRAM 0900  TOTAL ORGN 334  N 336 Electronics  RAM 0900 Engine Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated	0 0 0 0 0 0 0 ering and Indus	92 450 90 90 8,606 8,606 8,606 9,692 980 0 172 36	35 0 0 8 6,999 6,999 8,419 362 250 122 25	-35 0 0 -8 -6,999 -6,999 -8,419 -362 -250 -122 -25	-100.00% NA NA -100.00% -100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
PROG	RAM 0900 Engine	ering and Indus	trial 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
TO	OTAL PROGRAM 0900	0	2,882	0	0	NA
	TOTAL ORGN 339	0	2,882	0	0	NA
ORGI	W 340 HVAC					
PROG	RAM 0900 Engine	ering and Indus	trial Tech		$\neg$	
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
T	OTAL PROGRAM 0900	0	1,623	3,364	-3,364	-100.00%
, ,	0,00		<u> </u>			
	TOTAL ORGN 340	0	1,623	3,364	-3,364	-100.00%
			1,623	·		-100.00%
ORGI	TOTAL ORGN 340 N 342 Building Cons	struction Te	1,623 chnologies	·		-100.00%
	TOTAL ORGN 340 N 342 Building Cons		1,623 chnologies	·		-100.00% NA
ORGI PROG	TOTAL ORGN 340  N 342 Building Cons  RAM 0900 Engine	struction Te	1,623  chnologies  trial Tech	3,364	-3,364	
PROGE	TOTAL ORGN 340  N 342 Building Cons  RAM 0900 Engine  STRS Certificated Instructional	struction Te	1,623 chnologies trial Tech 736	3,364	-3,364	NA
<b>PROG</b> 3110 3330	TOTAL ORGN 340  N 342 Building Cons  RAM 0900 Engine  STRS Certificated Instructional  Medicare-Certificated	struction Te	1,623 chnologies trial Tech 736 129	3,364 0 0	-3,364 0 0	NA NA
<b>PROG</b> 3110 3330 3510	TOTAL ORGN 340  N 342 Building Cons  RAM 0900 Engine  STRS Certificated Instructional  Medicare-Certificated  SUI - Certificated	struction Te	1,623 <b>chnologies</b> <i>trial Tech</i> 736  129  27	3,364 0 0 0	-3,364 0 0	NA NA NA
PROGI 3110 3330 3510 3610 4320	TOTAL ORGN 340  N 342 Building Cons  RAM 0900 Engine  STRS Certificated Instructional  Medicare-Certificated  SUI - Certificated  Workers' Comp - Certificated	struction Te	1,623  chnologies  trial Tech  736 129 27 49	3,364 0 0 0 0	-3,364 0 0 0	NA NA NA NA
PROGI 3110 3330 3510 3610 4320	TOTAL ORGN 340  N 342 Building Cons  RAM 0900 Engine  STRS Certificated Instructional  Medicare-Certificated  SUI - Certificated  Workers' Comp - Certificated  Instructional Supplies and Material	ering and Indus	1,623  chnologies  trial Tech  736  129  27  49  450	3,364 0 0 0 0 0	-3,364 0 0 0 0	NA NA NA NA
PROG 3110 3330 3510 3610 4320	TOTAL ORGN 340  N 342 Building Cons  RAM 0900 Engine STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material OTAL PROGRAM 0900	ering and Indus  0 0 0 0 0 0	1,623  chnologies  trial Tech  736 129 27 49 450 1,391	3,364 0 0 0 0 0 0	-3,364 0 0 0 0 0	NA NA NA NA NA
ORGI 3110 3330 3510 3610 4320	TOTAL ORGN 340  N 342 Building Cons  RAM 0900 Engine STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material OTAL PROGRAM 0900  TOTAL ORGN 342  N 343 Electrical Res	ering and Indus  0 0 0 0 0 0 0 0	1,623  chnologies  trial Tech  736 129 27 49 450 1,391  1,391  chnologies	3,364 0 0 0 0 0 0	-3,364 0 0 0 0 0	NA NA NA NA NA
ORGI 3110 3330 3510 3610 4320  TO	TOTAL ORGN 340  N 342 Building Cons  RAM 0900 Engine STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material OTAL PROGRAM 0900  TOTAL ORGN 342  N 343 Electrical Res	ering and Indus  0 0 0 0 0 0	1,623  chnologies  trial Tech  736 129 27 49 450 1,391  1,391  chnologies	3,364 0 0 0 0 0 0	-3,364 0 0 0 0 0	NA NA NA NA NA
PROGI 3110 3330 3510 3610 4320 TO PROGI 3110	TOTAL ORGN 340  N 342 Building Cons  RAM 0900 Engine STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material OTAL PROGRAM 0900  TOTAL ORGN 342  N 343 Electrical Res  RAM 0900 Engine	ering and Indus  0 0 0 0 0 0 0 0	1,623  chnologies  trial Tech  736 129 27 49 450 1,391  1,391  chnologies	3,364 0 0 0 0 0 0	-3,364 0 0 0 0 0	NA NA NA NA NA
PROG	TOTAL ORGN 340  N 342 Building Cons  RAM 0900 Engine  STRS Certificated Instructional  Medicare-Certificated  SUI - Certificated  Workers' Comp - Certificated  Instructional Supplies and Material  OTAL PROGRAM 0900  TOTAL ORGN 342  N 343 Electrical Res  RAM 0900 Engine  STRS Certificated Instructional	ering and Indus  0 0 0 0 0 0 0 0 sidential Tecesering and Indus 0	1,623  chnologies  trial Tech  736 129 27 49 450 1,391  1,391  chnologies  trial Tech  1,307	3,364 0 0 0 0 0 0	-3,364 0 0 0 0 0 0	NA NA NA NA NA
PROGI 3110 3330 3510 3610 4320 TO PROGI 3110 3330	TOTAL ORGN 340  N 342 Building Cons  RAM 0900 Engine STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material OTAL PROGRAM 0900  TOTAL ORGN 342  N 343 Electrical Res  RAM 0900 Engine STRS Certificated Instructional Medicare-Certificated	struction Te  ering and Indus  0 0 0 0 0 0 0 sidential Teces  ering and Indus 0 0	1,623  chnologies  trial Tech  736 129 27 49 450 1,391  1,391  chnologies  trial Tech  1,307 230	3,364 0 0 0 0 0 0 0	-3,364 0 0 0 0 0 0 0	NA NA NA NA NA
PROGIO 3110 3330 3510 PROGIO 3110 3330 3510	TOTAL ORGN 340  N 342 Building Cons  RAM 0900 Engine STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material OTAL PROGRAM 0900  TOTAL ORGN 342  N 343 Electrical Res  RAM 0900 Engine STRS Certificated Instructional Medicare-Certificated SUI - Certificated SUI - Certificated	struction Te  ering and Indus  0 0 0 0 0 0 0 sidential Tec ering and Indus 0 0 0	1,623  chnologies  trial Tech  736 129 27 49 450 1,391  1,391  chnologies  trial Tech  1,307 230 48	3,364 0 0 0 0 0 0 0	-3,364 0 0 0 0 0 0 0	NA NA NA NA NA
PROGI 3110 3330 3510 3610 4320 TO PROGI 3110 3330 3510 3610	TOTAL ORGN 340  N 342 Building Cons  RAM 0900 Engine STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material OTAL PROGRAM 0900  TOTAL ORGN 342  N 343 Electrical Res  RAM 0900 Engine STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated	o control o cont	1,623  chnologies  trial Tech  736 129 27 49 450 1,391  1,391  chnologies  trial Tech  1,307 230 48 87	3,364 0 0 0 0 0 0 0	-3,364 0 0 0 0 0 0 0	NA NA NA NA NA NA NA

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
	TOTAL ORGN 343	0	2,121	0	0	NA
ORGI	V 352 Business					
nn o g	D.1.16				=	
1320	RAM 0500 Busines  FT Summer Teaching	s and Managen	<i>1ent</i> 17,488	34,542	-34,542	-100.00%
1330	Adjunct Faculty Salaries	0	6,038	7,459	-34,342 -7,459	-100.00%
3110	STRS Certificated Instructional	0	3,093	3,348	-7,439	-100.00%
3310	FICA-Certificated	0	3,093	3,346 88	-3,346 -88	-100.00%
3330	Medicare-Certificated	0	544	608	-608	-100.00%
3510	SUI - Certificated	0	112	126	-006 -126	-100.00%
		0				
3610	Workers' Comp - Certificated	_	206	229	-229	-100.00%
4455	Copying/Printing	0	1,000	29	-29	-100.00%
TO	OTAL PROGRAM 0500	0	28,481	46,428	-46,428	-100.00%
PROGI		nstructional Su <sub>l</sub>				
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
TO	OTAL PROGRAM 6190	0	3,601	0	0	NA
	TOTAL ORGN 352	0	32,082	46,428	-46,428	-100.00%
ORGI	V 371 Nursing, Hea	Ith Tech and	d EMS Office	е		
PROGI	RAM 1200 Health				$\overline{}$	
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
	OTAL PROGRAM 1200	0	71,811	55,183	-55,183	-100.00%
7	1200	0	71,811	55,183	-55,183	-100.00%
	TOTAL ORGN 371	0	71,011	55,165	-55,165	-100.00%
ORGI	V 374 EMT					
PROCI	RAM 1200 Hazili.				<u> </u>	
1320	FT Summer Teaching	0	12,529	14,367	-14,367	-100.00%
<b>PROGI</b>		0	12,529	14,367	-14,367	-100.00%

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#### Expenditure Detail

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	N.
4460	Office Supplies	0	100	0	0	N.
4480	Hospitality	0	325	0	0	N.
5110	Consulting Services	0	800	0	0	N.
5860	Postage	0	500	0	0	N.
T	OTAL PROGRAM 1200	0	28,375	19,699	-19,699	-100.00%
	TOTAL ORGN 374	0	28,375	19,699	-19,699	-100.00%
PROG	RAM 2100 Public A	Affairs and Serv	rices			
3110	STRS Certificated Instructional	0	731	0	0	N
3111	STRS Certificated Non instructional	0	163	0	0	N
3330	Medicare-Certificated	0	129	0	0	N
3331	MEDICARE Certificated Non instructi	0	29	0	0	N
3510	SUI - Certificated	0	27	0	0	N
3511	SUI - Certificated Non instruction	0	6	0	0	N
3610	Workers' Comp - Certificated	0	49	0	0	N
3611	Workers' Comp - Certificated Non in	0	11	0	0	N
4320	Instructional Supplies and Material	0	200	200	-200	-100.00
T	OTAL PROGRAM 2100	0	1,344	200	-200	-100.00
	TOTAL ORGN 376	0	1,344	200	-200	-100.00
ORGI	W 377 Health Techno	ologies				
PROG	RAM 1200 Health					
3110	STRS Certificated Instructional	0	980	0	0	N
3330	Medicare-Certificated	0	172	0	0	N
3510	SUI - Certificated	0	36	0	0	N
3610	Workers' Comp - Certificated	0	65	0	0	N
4320	Instructional Supplies and Material	0	300	0	0	N
1455	Copying/Printing	0	100	0	0	N
4460	Office Supplies	0	100	0	0	N
To	OTAL PROGRAM 1200	0	1,753	0	0	Ν
	1200					

**ORGN** 378 Medical Assistant

TOTAL ORGN 377

PROGRAM 1200 Health

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1,753

NA

#### Expenditure Detail

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
TO	OTAL PROGRAM 1200	0	990	0	0	NA
	TOTAL ORGN 378	0	990	0	0	NA
ORGI	V 381 Nursing Lear	ning Center				
PROGI	RAM 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%
TO	OTAL PROGRAM 1200	0	5,760	4,172	-4,172	-100.00%
	TOTAL ORGN 381	0	5,760	4,172	-4,172	-100.00%
	V 441 El Centro Cer					
PROGI		ss and Managen		4.000	4 000	400.000/
1330	Adjunct Faculty Salaries STRS Certificated Instructional	0	3,544	1,980	-1,980	-100.00%
					400	400.000/
3110		0	381	163	-163	-100.00%
3330	Medicare-Certificated	0	67	29	-29	-100.00%
3330 3510	Medicare-Certificated SUI - Certificated	0	67 14	29 6	-29 -6	-100.00% -100.00%
3330 3510 3610	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated	0 0 0	67 14 25	29 6 11	-29 -6 -11	-100.00% -100.00% -100.00%
3330 3510 3610	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 0500	0 0 0 0	67 14	29 6	-29 -6	-100.00% -100.00%
3330 3510 3610 <i>TO</i>	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 0500  RAM 1500 English	0 0 0	67 14 25 4,031	29 6 11 2,189	-29 -6 -11 -2,189	-100.00% -100.00% -100.00% -100.00%
3330 3510 3610 <i>TC</i> <i>PROGE</i> 3110	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 0500  RAM 1500 English STRS Certificated Instructional	0 0 0 0	67 14 25 4,031	29 6 11 2,189	-29 -6 -11 -2,189	-100.00% -100.00% -100.00% -100.00%
3330 3510 3610 TO PROGE 3110 3330	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 0500  RAM 1500 English STRS Certificated Instructional Medicare-Certificated	0 0 0	67 14 25 4,031 229 40	29 6 11 2,189 0 0	-29 -6 -11 -2,189 0 0	-100.00% -100.00% -100.00% -100.00% NA
3330 3510 3610 TO PROGE 3110 3330 3510	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 0500  RAM 1500 English STRS Certificated Instructional Medicare-Certificated SUI - Certificated	0 0 0 0	67 14 25 4,031 229 40 8	29 6 11 2,189 0 0	-29 -6 -11 -2,189 0 0	-100.00% -100.00% -100.00% -100.00% NA NA NA
3330 3510 3610 TO PROGE 3110 3330 3510 3610	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 0500  RAM 1500 English STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated	0 0 0	67 14 25 4,031 229 40	29 6 11 2,189 0 0	-29 -6 -11 -2,189 0 0	-100.00% -100.00% -100.00% -100.00% NA
3330 3510 3610 TO PROGI 3110 3330 3510 3610	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 0500  RAM 1500 English STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 1500	0 0 0 0 0 0 0 0 0 0	67 14 25 4,031 229 40 8 15	29 6 11 2,189 0 0 0	-29 -6 -11 -2,189 0 0 0	-100.00% -100.00% -100.00% -100.00% NA NA NA NA
3330 3510 3610 TO PROGE 3110 3330 3510 3610	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 0500  RAM 1500 English STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 1500	0 0 0 0 0 0 0 0 0 0	67 14 25 4,031 229 40 8 15	29 6 11 2,189 0 0 0	-29 -6 -11 -2,189 0 0 0	-100.00% -100.00% -100.00% -100.00% NA NA NA NA
3330 3510 3610 TC PROGE 3110 3330 3510 3610 TC PROGE	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 0500  RAM 1500 English STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 1500  RAM 1700 Mathen	0 0 0 0 0 0 0 0 0	67 14 25 4,031 229 40 8 15 292	29 6 11 2,189 0 0 0 0	-29 -6 -11 -2,189 0 0 0 0	-100.00% -100.00% -100.00% -100.00% NA NA NA NA
3330 3510 3610 TO PROGE 3110 3330 3510 3610 TO PROGE 1330	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  DTAL PROGRAM 0500  RAM 1500 English STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  DTAL PROGRAM 1500  RAM 1700 Mathem Adjunct Faculty Salaries	0 0 0 0 0 0 0 0 0 0	67 14 25 4,031 229 40 8 15 292	29 6 11 2,189 0 0 0 0 0	-29 -6 -11 -2,189 0 0 0 0 0	-100.00% -100.00% -100.00% -100.00% NA NA NA NA
3330 3510 3610 TO PROGE 3110 3330 3510 3610 PROGE 1330 3110	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  DTAL PROGRAM 0500  RAM 1500 English STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  DTAL PROGRAM 1500  RAM 1700 Mathen  Adjunct Faculty Salaries STRS Certificated Instructional	0 0 0 0 0 0 0 0 0 0	67 14 25 4,031 229 40 8 15 292 22,529 1,986	29 6 11 2,189 0 0 0 0 0 0 7,317 604	-29 -6 -11 -2,189 0 0 0 0 0 0 -7,317 -604	-100.00% -100.00% -100.00% -100.00% -100.00%
3330 3510 3610 TO PROGI 3110 3330 3510 3610 TO PROGI 1330 3110 3330	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  DTAL PROGRAM 0500  RAM 1500 English STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  DTAL PROGRAM 1500  RAM 1700 Mathen  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated	0 0 0 0 0 0 0 0 0 0 0	67 14 25 4,031 229 40 8 15 292 22,529 1,986 349	29 6 11 2,189 0 0 0 0 0 0 7,317 604 106	-29 -6 -11 -2,189 0 0 0 0 0 0 -7,317 -604 -106	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
3330 3510 3610 TO PROGE 3110 3330 3510 3610 PROGE 1330 3110 3330 3510 3610	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  DTAL PROGRAM 0500  RAM 1500 English STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  DTAL PROGRAM 1500  RAM 1700 Mathem  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated SUI - Certificated	0 0 0 0 0 0 0 0 0 0 0 0	67 14 25 4,031 229 40 8 15 292 22,529 1,986 349 72	29 6 11 2,189 0 0 0 0 0 0 7,317 604 106 22	-29 -6 -11 -2,189 0 0 0 0 0 0 -7,317 -604 -106 -22	-100.00% -100.00% -100.00% -100.00%  NA NA NA NA NA -100.00% -100.00% -100.00% -100.00%
3330 3510 3610 TO PROGE 3110 3330 3510 3610 PROGE 1330 3110 3330 3510 3610	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  DTAL PROGRAM 0500  RAM 1500 English STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  DTAL PROGRAM 1500  RAM 1700 Mathen Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  DTAL PROGRAM 1700	0 0 0 0 0 0 0 0 0 0 0 0	67 14 25 4,031 229 40 8 15 292 22,529 1,986 349 72 133	29 6 11 2,189 0 0 0 0 0 0 7,317 604 106 22 40	-29 -6 -11 -2,189 0 0 0 0 0 0 0 -7,317 -604 -106 -22 -40	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%

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Expend	diture	Deta	il
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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%		
TO	OTAL PROGRAM 2200	0	3,018	2,427	-2,427	-100.00%		
	TOTAL ORGN 441	0	32,411	12,704	-12,704	-100.00%		
ORGI	V 444 Non Credit Pr	rogram						
PROGI	RAM 2200 Social S	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%		
TO	OTAL PROGRAM 2200	0	11,066	12,534	-12,534	-100.00%		
	TOTAL ORGN 444	0	11,066	12,534	-12,534	-100.00%		
ORGI	V 502 Learning Cen	ter						
PROGI		ig 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%		
TO	OTAL PROGRAM 6110	0	5,177	6,119	-6,119	-100.00%		
	TOTAL ORGN 502	0	5,177	6,119	-6,119	-100.00%		
ORGI	ORGN 503 Reading/Writing Lab							
PROGI	RAM 6190 Other I	nstructional Sup	pport					
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%		
	OTAL PROGRAM 6190	0	11,235	8,597	-8,597	-100.00%		
	TOTAL ORGN 503	0	11,235	8,597	-8,597	-100.00%		
mi i	72 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7					00 000		

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Expenditure Detail

ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
ORGN 504 Language La	b				
PROGRAM 6110 Learnin	ng 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	on of Justice	•			
PROGRAM 2100 Public	Affairs and Serv	nices			
4320 Instructional Supplies and Material	100	0	0	100	NA
TOTAL PROGRAM 2100	100	0	0	100	NA
2100	100	0	0	100	
TOTAL ORGN 622	100	0	0	100	NA
ORGN 641 Exercise Scie	cne/Wellne	ss/Sport			
PROGRAM 1200 Health				_	
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 P	ublic 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 Serv	rices		<del></del>	
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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Expenditure Detail	Expe	enditur	e Detai	l
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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
ORGI	V 676 Fire Science	9				
PROGR	RAM 2100 Publi	c Affairs and Serv	vices			
4320	Instructional Supplies and Material	100	0	0	100	NA
TC	OTAL PROGRAM 2100	100	0	0	100	NA
	TOTAL ORGN 676	100	0	0	100	NA
Total F	Fund					
11002	Summer School	34,971	1,081,609	1,289,515	-1,254,544	-97.29%
1100	4 Unrestricted	l - Retirees E	Benefits			
ORGI	V831 Fiscal Servi	ces - Director	-			
PROGR	RAM 5900 Inst l	Retirees Benefits/I	ncentives			
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%
TC	OTAL 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%
<u> Fotal F</u>	Fund					
11004	Unrestricted - Retirees B	ene 2,308,814	2,239,812	2,309,463	-649	-0.03%
1100	6 English Cha	llenge				
ORGI	V 211 Arts and Le	tters				
PROGR	RAM 1500 Engli	is <b>h</b>				
4401	Non Instructional Cumply / Material					
	Non-Instructional Supply / Material	900	0	0	900	NA
4401	Non-Instructional Supply / Material	0	903	6	-6	-100.00%
5860	Non-Instructional Supply / Material Postage	0 0	903 50	6 0	-6 0	-100.00% NA
5860	Non-Instructional Supply / Material Postage  OTAL PROGRAM 1500	0	903	6	-6	-100.00%
5860 <b>TC</b>	Non-Instructional Supply / Material Postage    DTAL PROGRAM   1500	0 0 900	903 50 953	6 0 6	-6 0 894	-100.00% NA 15000.67%
5860  TO  Total F	Non-Instructional Supply / Material Postage    DTAL PROGRAM   1500	0 0 900	903 50 953	6 0 6	-6 0 894	-100.00% NA 15000.67%
5860	Non-Instructional Supply / Material Postage  OTAL PROGRAM 1500  TOTAL ORGN 211  Fund  English Challenge	900	903 50 953 953	6 0 6	-6 0 894 894	-100.00% NA 15000.67% 15000.67%
5860  TC  Total F 11006	Non-Instructional Supply / Material Postage  OTAL PROGRAM 1500  TOTAL ORGN 211  Fund  English Challenge  7 ESL Festival	900	903 50 953 953	6 0 6	-6 0 894 894	-100.00% NA 15000.67% 15000.67%
5860 Total F 11006 1100	Non-Instructional Supply / Material Postage  OTAL PROGRAM 1500  TOTAL ORGN 211  Fund  English Challenge  7 ESL Festival  V 211 English	900	903 50 953 953	6 0 6	-6 0 894 894	-100.00% NA 15000.67% 15000.67%
5860  Total Finose 11006  ORGIN	Non-Instructional Supply / Material Postage  OTAL PROGRAM 1500  TOTAL ORGN 211  Fund  English Challenge  7 ESL Festival	900	903 50 953 953	6 0 6	-6 0 894 894	-100.00% NA 15000.67% 15000.67%

Exp	enditure	Detail	
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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					
1007 ESL Festival	821	903	834	-13	-1.54%
11011 G.L.E.A.M. P	rogram				
ORGN 103 Human Reso	ources				
PROGRAM 6730 Huma	ın Resources Mai	nagement			
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					
1011 G.L.E.A.M. Program	1,000	2,000	1,019	-19	-1.89%
11012 Unrestricted	- Accreditat	ion			
ORGN 101 Superintend	lent / Preside	ent Office			
PROGRAM 6600 Plann	ing, Policymakin	g and Coord		$\overline{}$	
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 14,130	1,093	-1,093	-100.00%
5310 Memberships and Dues	0	24,581	14,130 15,381	-14,130 -15,381	-100.00% -100.00%
TOTAL PROGRAM 6600		<u> </u>	·	· ·	
TOTAL ORGN 101	0	24,581	15,381	-15,381	-100.00%
Total Fund 1012 Unrestricted - Accreditation	on 0	24,581	15,381	-15,381	-100.00%
11015 Math Festiva					
		na			
ORGN 271 Science, Ma	th, Engineeri	ng			
	ematics				
4401 Non-Instructional Supply / Material	780	972	781	-1	-0.15%
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Expend	diture	Deta	il
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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09	9-10 Diff
4455 Copying/Pri	nting	0	139	0	0	NA
4480 Hospitality		110	278	110	0	0.00%
TOTAL PRO	OGRAM 1700	890	1,389	891 	-1	-0.13%
TOTAL	ORGN 271	890	1,389	891	-1	-0.13%
Total Fund						
11015 Math F	estival	890	1,389	891	-1	-0.13%
11017	President Offi	ice - Grant	Expenses			
<i>ORGN</i> 101	Superintende	ent / Preside	ent Office			
PROGRAM 660	00 Plannin	ng, Policymakin	g and Coord			
5210 Travel - Mile	age	0	100	0	0	NA
5860 Postage		0	50	0	0	NA NA
TOTAL PRO	OGRAM 6600	0	150	0	0	NA
TOTAL	ORGN 101	0	150	0	0	NA
Total Fund						
11017 Preside	ent Office - Grant Exp	0	150	0	0	NA
11020	Foster Care D	District Cont	act			
<i>ORGN</i> 931	Financial Aid					
PROGRAM 646	60 Financ	ial Aid Adminis	tration		〒 一	
	f Conferences	0	1,000	0	0	NA
TOTAL PRO	OGRAM 6460	0	1,000	0	0	NA
TOTAL	ORGN 931	0	1,000	0	0	NA
Total Fund						
11020 Foster	Care District Contact	t 0	1,000	0	0	NA
11030	Summer Recr	ruitment				
<i>ORGN</i> 901	Vice Pres Stu	ident Servic	es Office			
PROGRAM 6490 Miscellaneous Student Services						
3620 Workers' Co	mp - Classified	0	138	0	0	NA
4455 Copying/Pri	-	0	174	0	0	NA
4460 Office Supp		0	69	0	0	NA
5210 Travel - Mile	<del>-</del>	0	4,000	0	0	NA NA
TOTAL PRO	OGRAM 6490	0	4,381	0	0	NA

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Ex	penditure	Detail
	P	

3320

3331

3340

FICA-Classified

Medicare-Classified

MEDICARE Certificated Non instructi

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
Total .	Fund					
11030	Summer Recruitment	0	4,381	0	0	NA
1105	VA Reports					
ORG	N 905 Matriculation	Counseling	y Staff			
PROG	SRAM 6480 Veteran	s Services				
5220	Travel - Staff Conferences	0	1,561	1,100	-1,100	-100.00%
T	OTAL PROGRAM 6480	0	1,561	1,100	-1,100	-100.00%
	TOTAL ORGN 905	0	1,561	1,100	-1,100	-100.00%
Total .	Fund					
11051	VA Reports	0	1,561	1,100	-1,100	-100.00%
1105	VA Reports c/	O				
ORG	N 931 Financial Aid					
PROG	FRAM 6460 Financi	al Aid Adminis	tration		$\overline{}$	
5220	Travel - Staff Conferences	0	531	531	-531	-100.00%
T	OTAL PROGRAM 6460	0	531	531	-531	-100.00%
	TOTAL ORGN 931	0	531	531	-531	-100.00%
Total .	Fund					
110518	VA Reports c/o	0	531	531	-531	-100.00%
1120	01 Matriculation	Matching F	unds			
ORG	N 902 Admissions &	Registration	on Staff			
PROG	GRAM 6200 Admissi	ons and Record	As		一	
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 2120	Night Differential Secretarial/Clerical Salaries	1,000	0 51 036	1,200	-200 48 552	-16.68%
2398	Professional Growth Salaries	0 1,450	51,036 300	48,552 300	-48,552 1,150	-100.00% 383.33%
2399	Overtime and Extra Pay	1,450	550	0	0	363.33% 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%
2220	FIGA Oleses'Cast	00.044	00.004	04.000	000	0.070/

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23,344

6,888

24,232

879

6,831

28,981

432

6,778

-889

-879

58

-3.67%

0.85%

-100.00%

Expendi	ture	Det	ail
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TITLE	11-12 Budget	09-10 Budget	09-10 Actual	<i>11-12/</i>	09-10 Diff
H&W - Certificated Noninstructional	0	3,666	2,528	-2,528	-100.00%
Health Insurance - Classified	93,051	111,309	110,858	-17,807	-16.06%
SUI - Certificated Non instruction	0	89	182	-182	-100.00%
SUI - Classified	3,420	1,402	1,412	2,008	142.23%
Workers' Comp - Certificated Non in	0	191	330	-330	-100.00%
Workers' Comp - Classified	2,817	2,691	2,564	253	9.88%
Copying/Printing	1,700	1,784	1,676	24	1.46%
Microfilm	3,100	3,100	3,024	76	2.50%
Office Supplies	8,324	10,454	9,913	-1,589	-16.03%
Diploma Abatement	3,100	3,116	3,070	30	0.97%
Travel - Mileage	0	0	299	-299	-100.00%
Travel - Staff Conferences	3,575	3,575	4,066	-491	-12.08%
Memberships and Dues	685	685	685	0	0.00%
Telephone and Data Lines	0	581	0	0	NA
Copier Maintenance Agreements	6,302	4,096	4,023	2,279	56.66%
Equipment Repairs	500	700	423	77	18.08%
Postage	21,000	13,000	21,126	-126	-0.59%
OTAL 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%
	H&W - Certificated Noninstructional Health Insurance - Classified SUI - Certificated Non instruction SUI - Classified Workers' Comp - Certificated Non in Workers' Comp - Classified Copying/Printing Microfilm Office Supplies Diploma Abatement Travel - Mileage Travel - Staff Conferences Memberships and Dues Telephone and Data Lines Copier Maintenance Agreements Equipment Repairs Postage	H&W - Certificated Noninstructional         0           Health Insurance - Classified         93,051           SUI - Certificated Non instruction         0           SUI - Classified         3,420           Workers' Comp - Certificated Non in         0           Workers' Comp - Classified         2,817           Copying/Printing         1,700           Microfilm         3,100           Office Supplies         8,324           Diploma Abatement         3,100           Travel - Mileage         0           Travel - Staff Conferences         3,575           Memberships and Dues         685           Telephone and Data Lines         0           Copier Maintenance Agreements         6,302           Equipment Repairs         500           Postage         21,000           PTAL PROGRAM         6200         712,239	H&W - Certificated Noninstructional       0       3,666         Health Insurance - Classified       93,051       111,309         SUI - Certificated Non instruction       0       89         SUI - Classified       3,420       1,402         Workers' Comp - Certificated Non in       0       191         Workers' Comp - Classified       2,817       2,691         Copying/Printing       1,700       1,784         Microfilm       3,100       3,100         Office Supplies       8,324       10,454         Diploma Abatement       3,100       3,116         Travel - Mileage       0       0         Travel - Staff Conferences       3,575       3,575         Memberships and Dues       685       685         Telephone and Data Lines       0       581         Copier Maintenance Agreements       6,302       4,096         Equipment Repairs       500       700         Postage       21,000       13,000         OTAL PROGRAM       6200       712,239       741,433	H&W - Certificated Noninstructional         0         3,666         2,528           Health Insurance - Classified         93,051         111,309         110,858           SUI - Certificated Non instruction         0         89         182           SUI - Classified         3,420         1,402         1,412           Workers' Comp - Certificated Non in         0         191         330           Workers' Comp - Classified         2,817         2,691         2,564           Copying/Printing         1,700         1,784         1,676           Microfilm         3,100         3,100         3,024           Office Supplies         8,324         10,454         9,913           Diploma Abatement         3,100         3,116         3,070           Travel - Mileage         0         0         299           Travel - Staff Conferences         3,575         3,575         4,066           Memberships and Dues         685         685         685           Telephone and Data Lines         0         581         0           Copier Maintenance Agreements         6,302         4,096         4,023           Equipment Repairs         500         700         423           Postage <td>H&amp;W - Certificated Noninstructional         0         3,666         2,528         -2,528           Health Insurance - Classified         93,051         111,309         110,858         -17,807           SUI - Certificated Non instruction         0         89         182         -182           SUI - Classified         3,420         1,402         1,412         2,008           Workers' Comp - Certificated Non in         0         191         330         -330           Workers' Comp - Classified         2,817         2,691         2,564         253           Copying/Printing         1,700         1,784         1,676         24           Microfilm         3,100         3,100         3,024         76           Office Supplies         8,324         10,454         9,913         -1,589           Diploma Abatement         3,100         3,116         3,070         30           Travel - Mileage         0         0         299         -299           Travel - Staff Conferences         3,575         3,575         4,066         -491           Memberships and Dues         685         685         685         0           Telephone and Data Lines         0         581         0         &lt;</td>	H&W - Certificated Noninstructional         0         3,666         2,528         -2,528           Health Insurance - Classified         93,051         111,309         110,858         -17,807           SUI - Certificated Non instruction         0         89         182         -182           SUI - Classified         3,420         1,402         1,412         2,008           Workers' Comp - Certificated Non in         0         191         330         -330           Workers' Comp - Classified         2,817         2,691         2,564         253           Copying/Printing         1,700         1,784         1,676         24           Microfilm         3,100         3,100         3,024         76           Office Supplies         8,324         10,454         9,913         -1,589           Diploma Abatement         3,100         3,116         3,070         30           Travel - Mileage         0         0         299         -299           Travel - Staff Conferences         3,575         3,575         4,066         -491           Memberships and Dues         685         685         685         0           Telephone and Data Lines         0         581         0         <

#### **ORGN** 905 Matriculation Counseling Staff

<b>PROG</b>	RAM 6320 Matriculation	on and Assessme	ent			
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%
T	OTAL PROGRAM 6320	0	0	226	-226	-100.00%
	TOTAL ORGN 905	0	0	226	-226	-100.00%

#### Total Fund

11205 Matriculation Counseling/Adv

#### **ORGN** 905 Matriculation Counseling Staff

<b>PROG</b>	RAM 6320 Matricu	lation and Assess	ment			
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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Expenditure Detail

<b>ACCT</b>	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%
TO	TAL 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%

PROG	RAM 6320 Matriculat	ion and Assess	ment			
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
T	OTAL 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**

Matriculation Counseling/Ad 1,465,687 1,439,436 1,404,216 61,471 4.38% 11205

Non-Credit Matriculation Matching 11213

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Exp	enditure	<i>Detail</i>

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
ORG	N 364 Non Credit Pr	ogram				
PROG	RAM 6010 Academ	ic Administrati	on		一	
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	N.A
3420	Health Insurance - Classified	13,147	0	0	13,147	N.A
3520	SUI - Classified	269	0	0	269	N.A
3620	Workers' Comp - Classified	222	0	0	222	N.A
	OTAL PROGRAM 6010	58,969	0	0	58,969	N/
	TOTAL ORGN 364	58,969	0	0	58,969	N/
ODC		•			<u> </u>	
JRGI	N 444 Non Credit Pr	ograffi				
PROG	RAM 6010 Academ	ic Administrati	on			
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%
T	OTAL PROGRAM 6010	0	52,768	51,384	-51,384	-100.00%
	TOTAL ORGN 444	0	52,768	51,384	-51,384	-100.00%
otal l	Fund					
1213	Non-Credit Matriculation Ma	58,969	52,768	51,384	7,585	14.76%
130	DSPS Matchin	ng Funds				
ORG	W 261 Humanities					
DD O C	DAM 1000 T:	7 4 7 7 4 4			=	
<b>PROG</b> 1110	RAM 1000 Fine an Instruction Regular Salaries	d Applied Arts 0	56,967	51,227	-51,227	-100.00%
1330	Adjunct Faculty Salaries	0	77,760	33,474	-31,227	-100.007
1340	Overload Full-Time Faculty Salaries	0	8,619	0	-33,474 0	-100.009 NA
3110	STRS Certificated Instructional	0	11,145	5,354	-5,354	-100.00%
3310	FICA-Certificated	0	11,145	•		-100.009
				1,232	-1,232 1,230	
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  OTAL PROGRAM 1000	0	743 170,081	462 104,399	-462 -104,399	-100.00% -100.00%
	UIAI PRUGRAM INN	U	170,001	104,333	104,333	-100.007

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Exp	enditure	D	etail
200	CITCHILL C	_	CILLI

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
ORGI	V 903 DSPS Staff					
PROGI	RAM 6420 DSPS				$\overline{}$	
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 Counse/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		90 70	41.13%
	•			169		
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  OTAL PROGRAM 6420	1,975 332,824	2,114 357,408	1,975 355,346	-22,522	0.01% -6.34%
70	0.20				-22,522	
	TOTAL ORGN 903	332,824	357,408	355,346	-22,522	-6.34%
Total I						27.0/0/
11301	DSPS Matching Funds	332,824	527,489	459,745	-126,921	-27.61%
1150	1 Lottery Unres	tricted				
ORGI	V 104 Public Relation	ns/Marketi	ing			
PROGI	RAM 6790 Other G	eneral Inst Sup	pport Services		$\overline{}$	
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
		<del>-</del>				
10	OTAL PROGRAM 6790	40,900	68,975	68,975	-28,075	-40.70%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
TC	OTAL ORGN 104	40,900	68,975	68,975	-28,075	-40.70%
ORGN 15	1 Board of Trus	stees Office				
<b>PROGRAM</b>		ıg, Policymakin	g and Coord			
	Instructional Supply / Material	0	300	300	-300	-100.00%
TOTAL	PROGRAM 6600	0	300	300	-300	-100.00%
TC	OTAL ORGN 151	0	300	300	-300	-100.00%
ORGN 20	1 Vice Pres Aca	ndemic Serv	ices Office			
<b>PROGRAM</b>		iic Administrati	on			
4455 Copy	ring/Printing	0	10	10	-10	-100.00%
TOTAL	PROGRAM 6010	0	10	10	-10	-100.00%
TC	OTAL ORGN 201	0	10	10	-10	-100.00%
ORGN 22	21 Behavioral/S	ocial Sci Div	/ision			
PROGRAM	2200 Social S	Sciences				
	a Materials	1,850	0	0	1,850	NA
	a Materials Instructional Supply / Material	0 3,464	1,850 0	1,850 0	-1,850 3,464	-100.00% NA
	Instructional Supply / Material	0	3,464	3,464	-3,464	-100.00%
TOTAL	PROGRAM 2200	5,314	5,313	5,313	1	0.01%
TC	OTAL ORGN 221	5,314	5,313	5,313	1	0.01%
ORGN 22	3 Humanities					
PROGRAM	1000 Fine an	nd Applied Arts				
	a 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
TC	OTAL ORGN 223	3,800	0	0	3,800	NA
ORGN 22	POST					
PROGRAM	2100 Public	Affairs and Serv	rices			
4401 Non-	Instructional Supply / Material	0	199	199	-199	-100.00%
TOTAL	PROGRAM 2100	0	199	199	-199	-100.00%
TC	OTAL ORGN 225	0	199	199	-199	-100.00%
ORGN 24	1 Exercise Scie	nce/Wellne	ss/Sport			

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Expenditure Detail

PROGRAM   1200   Health	ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
TOTAL PROGRAM   1200   0   2,265   2,265   -2,265   -100,00%     TOTAL ORGN   241   0   2,285   2,265   -2,265   -100,00%     ORGN 271   Science, Math, Engineering	PROGRAM 1200 Hea	alth				
TOTAL ORGN 241	4401 Non-Instructional Supply / Mater	ial 0	2,265	2,265	-2,265	-100.00%
PROGRAM   0100	TOTAL PROGRAM 120	0 0	2,265	2,265	-2,265	-100.00%
PROGRAM   0100   Agriculture and Natural Resources   1,220   Instructional Supplies and Material   50   0   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	TOTAL ORGN 241	0	2,265	2,265	-2,265	-100.00%
4320   Instructional Supplies and Material   50   0   0   0   50   NA	ORGN 271 Science, N	lath, Engineeri	ng			
4320   Instructional Supplies and Material   50   0   0   0   50   NA	PROGRAM 0100 Agr	riculture and Naturo	al Resources			
TOTAL PROGRAM   0100   2,164   2,115   2,115   50   2,34%     PROGRAM   1700   Mathematics	4320 Instructional Supplies and Mater	ial 50	0	-	50	
PROGRAM   1700   Mathematics	4422 Fertilizer and Pesticides	2,114	2,115	2,115	-1	-0.02%
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	TOTAL PROGRAM 010	<i>0</i> 2,164	2,115	2,115	50	2.34%
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	PROGRAM 1700 Ma	thematics				
TOTAL PROGRAM   1700   3.800   3.798   3.798   2   0.06%						
PROGRAM   1900   Physical Sciences	4401 Non-Instructional Supply / Mater			<u>-</u>		
A340   Media Materials	TOTAL PROGRAM 170	0 3,800	3,798	3,798	2	0.06%
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 1900 Phy	ysical Sciences				
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		•	*			
TOTAL ORGN   271   9,161   9,110   9,110   51   0.55%	4401 Non-Instructional Supply / Mater	·		<u>-</u>		
PROGRAM 6960   Student and Co-curricular Services   401   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	TOTAL PROGRAM 190	0 3,197	3,198	3,198	-1	-0.04%
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	TOTAL ORGN 271	9,161	9,110	9,110	51	0.55%
A401   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	ORGN 281 General A	thletics				
A401   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 Stu	dent and Co-curricu	ılar Services			
TOTAL ORGN   281   0   2,619   2,619   -2,619   -100.00%	97 9 9			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%           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 PROGRAM 696	0	2,619	2,619	-2,619	-100.00%
PROGRAM 6960   Student and Co-curricular Services	TOTAL ORGN 281	0	2,619	2,619	-2,619	-100.00%
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	ORGN 282 Basketbal	I - Women				
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 6060 Stu	dent and Co curries	lar Sarvicas		<del></del>	
TOTAL ORGN   282   0   2,349   2,349   -2,349   -100.00%	57 55			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%			2,349		-2,349	-100.00%
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 282	0	2,349	2,349	-2,349	-100.00%
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%	ORGN 283 Basketbal	I - Men				
TOTAL PROGRAM 6960 0 2,028 2,028 -2,028 -100.00%	PROGRAM 6960 Stu	dent and Co-curricu	ılar Services			
TOTAL TROOKAW 9700	4320 Instructional Supplies and Mater	ial 0	2,028	2,028	-2,028	-100.00%
TOTAL ORGN 283 0 2,028 2,028 -2,028 -100.00%	TOTAL PROGRAM 696	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	11-12/0	09-10 Diff
ORGN 284 Baseball - M	en				
PROGRAM 6960 Studen	nt and Co-curricu	ılar Services		$\overline{}$	
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 - Wo	omen				
	nt and Co-curricu	ılar 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 - Wor	men				
PROGRAM 6960 Studen	nt and Co-curricu	ılar 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 - Mer	1				
PROGRAM 6960 Studen	nt and Co-curricu	ılar 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 - Wor	men				
PROGRAM 6960 Studen	nt and Co-curricu	ılar 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 - Mer	n				
PROGRAM 6960 Studen	nt and Co-curricu	ılar 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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Exp	enditure	Detai	1
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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					
	nt and Co-curricu	ılar 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 Athl	etics - Cheer	^			
	t and Co-curricu				
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 Cros	s Country				
PROGRAM 6960 Studen	nt and Co-curricu	ılar 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 Busine	ess and Managen	nent			
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/Aud	io Visual				
PROGRAM 6120 Librar	v				
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/Wr	iting Lab				
PROGRAM 6190 Other	Instructional Sup	pport			
4340 Media Materials	0	468	468	-468	-100.00%
4401 Non-Instructional Supply / Material	0	200	200	-200	-100.00%

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Expenditure Detail	Ex	nen	diture	Det	tail
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ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
TOTAL PROGRAM 6190	0	668	668	-668	-100.00%
TOTAL ORGN 503	0	668	668	-668	-100.00%
ORGN 681 General Athlo	etics				
	t and Co-curricu				
4401 Non-Instructional Supply / Material	2,619 2,619	0	0	2,619	NA NA
TOTAL PROGRAM 6960		0			NA
TOTAL ORGN 681	2,619	0	0	2,619	NA
ORGN 682 Basketball -	Women				
PROGRAM 6960 Studen	t and Co-curricu	ılar 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 Studen	t and Co-curricu	ılar 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 - Me	en				
PROGRAM 6960 Studen	t and Co-curricu	ılar 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 - Wo	men				
	t and Co-curricu	ılar 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 - Wor	nen				
PROGRAM 6960 Studen	t and Co-curricu	ılar Services			

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Exn	enditure	Detail
Live	Circulturi C	200000

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-curricu	ılar 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 - Won	nen				
PROGRAM 6960 Student	and Co-curricu	ılar 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-curricu	ılar Services		$\overline{}$	
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-curricu	ılar Services		$\overline{}$	
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 Cro	ss Country				
PROGRAM 6960 Student	and Co-curricu	ılar Services		<u> </u>	
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 Technolog	JY				
PROGRAM 6780 Manage	ement Informati	ion Systems			

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Expenditure Detail	Ex	nen	diture	Det	tail
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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 B	usiness Servi	ces Office			
PROGRAM 6770 Logic	stical 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 D	epartment				
PROGRAM 6530 Custo	odial Services			<u> </u>	
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 De		/ D .			
PROGRAM 6550 Grounds Supplies	<i>inds Maintenance</i> 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%
	e Departmen	t			
PROGRAM 6510 Build	ding Maintenance	and Renairs		=	
4401 Non-Instructional Supply / Material		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		63	63	-63	-100.00% 0.00%
<ul><li>5640 Equipment Repairs</li><li>5860 Postage</li></ul>	10,060 20,546	10,060 20,546	10,060 20,546	0 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%
	tion Departme	ent			
- Transporta	tion Departin				
PROGRAM 6770 Logis	stical Services			1	

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ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	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 Treatr	ment Plant				
PROGRAM 6570 Utilities	S				
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, U	<b>Jtilities</b>				
PROGRAM 6510 Buildin	ng Maintenance	and Repairs			
5860 Postage	0	178	178	-178	-100.00%
TOTAL PROGRAM 6510	0	178	178	-178	-100.00%
PROGRAM 6570 Utilities	S				
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 Stu	ident Servic	es Office			
PROGRAM 6310 Counse	eling and Guidar	псе			
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 Affai	irs Staff				
PROGRAM 6960 Student	t and Co-curricu	ılar 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 Commencem	ent				

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ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
PROGRAM 6960 Studen	t and Co-curricu	lar 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 Studen	t and Co-curricu	lar 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 Operati	ons				
PROGRAM 6810 Comm	unity 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 Unres	stricted c/o				
ORGN 201 Vice Pres Ac	ademic Serv	ices Office			
PROGRAM 6010 Acades	nic Administrati	on			
5620 Other Maintenance Agreements	0	684	684	-684	-100.00%
TOTAL PROGRAM 6010	0	684	684	-684	-100.00%
TOTAL ODOM COA	_				
TOTAL ORGN 201	0	684	684	-684	-100.00%
ORGN 374 EMT	0	684	684	-684	-100.00%
		684	684	-684	-100.00%
ORGN 374 EMT		2,219	2,219	-684 -2,219	-100.00%
ORGN 374 EMT  PROGRAM 1200 Health					
PROGRAM 1200 Health 4320 Instructional Supplies and Material	0	2,219	2,219	-2,219	-100.00%
PROGRAM 1200 Health 4320 Instructional Supplies and Material TOTAL PROGRAM 1200	0 0	2,219 2,219	2,219 2,219	-2,219 -2,219	-100.00% -100.00%
PROGRAM 1200 Health 4320 Instructional Supplies and Material TOTAL PROGRAM 1200  TOTAL ORGN 374	0 0 0 Utilities	2,219 2,219	2,219 2,219	-2,219 -2,219	-100.00% -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
TO	TAL 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 Affai	rs Staff				
<b>PROGR</b> A	0.7 0.0	and Co-curricu				
	nstructional Supplies and Material	0	6,700	6,700	-6,700	-100.00%
ТОТ	TAL PROGRAM 6960	0	6,700	6,700	-6,700	-100.00%
	TOTAL ORGN 907	0	6,700	6,700	-6,700	-100.00%
Total Fi	ınd					
115018	Lottery Unrestricted c/o	0	24,550	24,550	-24,550	-100.00%
11502	Lottery Instru	ctional Mat	erials			
ORGN	201 Vice Pres Aca	demic Serv	ices Office			
<b>PROGR</b> A	AM 6010 Academ	ic Administrati	on		$\overline{}$	
4320 I	nstructional Supplies and Material	0	17,534	0	0	NA
TO	TAL PROGRAM 6010	0	17,534	0	0	NA
	TOTAL ORGN 201	0	17,534	0	0	NA
ORGN	211 English					
<b>PROGR</b> A	AM 1500 English					
4320 I	nstructional Supplies and Material	0	4,783	4,679	-4,679	-100.00%
TO	TAL PROGRAM 1500	0	4,783	4,679	-4,679	-100.00%
<b>PROGR</b> A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nstructional Suj	pport			
4320 I	nstructional Supplies and Material	4,697	0	0	4,697	NA
TO	TAL PROGRAM 6190	4,697	0	0	4,697	NA
	TOTAL ORGN 211	4,697	4,783	4,679	18	0.39%
ORGN	221 Behavioral/S	ocial Sci Div	/ision			
<b>PROGR</b> A	AM 2200 Social S	ciences			<u> </u>	
	nstructional Supplies and Material	1,500	0	0	1,500	NA
TO	TAL PROGRAM 2200	1,500	0	0	1,500	NA
	TOTAL ORGN 221	1,500	0	0	1,500	NA
ORGN	241 Exercise Scie	nce/Wellne	ss/Sport			
<b>PROGR</b> A	AM 1200 Health					

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ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	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	n, Engineeri	ng			
PROGRAM 0100 Agricult	ture and Natura	al 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 Mathem	atics				
4320 Instructional Supplies and Material	900	0	0	900	NA
TOTAL PROGRAM 1700	900	0	0	900	NA
	l 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%
ORGN 281 General Athle	tics				
PROGRAM 6960 Student	and Co-curricu	ılar 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%
ORGN 282 Basketball - V	Vomen				
PROGRAM 6960 Student	and Co-curricu	ılar 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%
ORGN 283 Basketball - N	/len				
PROGRAM 6960 Student	and Co-curricu	ılar 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%
ORGN 284 Baseball - Me	n				
PROGRAM 6960 Student	and Co-curricu	ılar 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 - Wor	men				
	and Co-curricu	ılar 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 - Wom	en				
PROGRAM 6960 Student	and Co-curricu	ılar Services		$\overline{}$	
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-curricu	ılar Services		$\overline{}$	
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 - Wom	en				
PROGRAM 6960 Student	and Co-curricu	ılar Services		<u> </u>	
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-curricu	ılar 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-curricu	ılar Services			

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ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	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				
	and Co-curricu	ılar 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 T	ech				
PROGRAM 0900 Enginee	ering and Indus	trial 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 Tech	nology				
PROGRAM 0900 Enginee	ering and Indus	trial 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 Busines	s and Managen	nent			
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 Can	npus Admin	istration			
PROGRAM 6010 Academ	ic Administrati	on			
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 Pr	ogram				

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
PROGRAM	6010 Academ	ic Administrati	on			
4320 Instruct	ional Supplies and Material	0	2,000	1,812	-1,812	-100.00%
TOTAL F	PROGRAM 6010	0	2,000	1,812	-1,812	-100.00%
ТОТ	TAL ORGN 444	0	2,000	1,812	-1,812	-100.00%
Total Fund						
11502 Lot	tery Instructional Materi	a 54,404	115,164	92,684	-38,280	-41.30%
115028	Lottery Inst M	lat Prop 20	c/o			
<b>ORGN</b> 201	Vice Pres Aca	idemic Serv	ices Office			
		ic Administrati	on			
	ional Supplies and Material	0	1,403	0	0	NA
TOTAL F	PROGRAM 6010	0	1,403	0	0	NA
TOT	CAL ORGN 201	0	1,403	0	0	NA
ORGN 204	Evening Colle	ege Adminis	tration			
PROGRAM	6010 Academ	nic Administrati	on			
4320 Instruct	ional Supplies and Material	0	200	0	0	NA
TOTAL F	PROGRAM 6010	0	200	0	0	NA
TOT	CAL ORGN 204	0	200	0	0	NA
<b>ORGN</b> 211	English					
PROGRAM	1500 English					
4320 Instruct	ional Supplies and Material	0	500	354	-354	-100.00%
TOTAL F	PROGRAM 1500	0	500	354	-354	-100.00%
тот	TAL ORGN 211	0	500	354	-354	-100.00%
ORGN 221	Behavioral/S	ocial Scienc	e Office			
	2200 Social S		4.500	407	107	400 000/
	ional Supplies and Material	0	1,500 1,500	187 187	-187 -187	-100.00% -100.00%
	PROGRAM 2200		·			
TOT	TAL ORGN 221	0	1,500	187	-187	-100.00%
ORGN 222	2 Administration	on of Justice	<del>)</del>			
PROGRAM	2100 Public A	Affairs and Serv	rices			
4320 Instruct	ional Supplies and Material	0	400	319	-319	-100.00%

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ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	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 A	Affairs and Serv	ices			
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 Scie	nce/Wellne	ss/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 an	nd 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
TOTAL ORGN 261  ORGN 271 Science, Matl			0	0	NA
ORGN 271 Science, Matl	h, Engineeri	ng	0	0	NA
ORGN 271 Science, Matl		ng	1,625	-1,625	-100.00%
ORGN 271 Science, Matl	h, Engineeri	ng al Resources			
PROGRAM 0100 Agricult 4320 Instructional Supplies and Material	h, Engineeri	ng al Resources 2,000	1,625	-1,625	-100.00%
PROGRAM 0100 Agricult 4320 Instructional Supplies and Material TOTAL PROGRAM 0100	h, Engineeri	ng al Resources 2,000	1,625 1,625 900	-1,625 -1,625 -900	-100.00% -100.00% -100.00%
PROGRAM 0100 Agricul 4320 Instructional Supplies and Material TOTAL PROGRAM 0100 PROGRAM 1700 Mathem	h, Engineeri	ng  al Resources 2,000 2,000	1,625 1,625	-1,625 -1,625	-100.00% -100.00%
PROGRAM 0100 Agricult 4320 Instructional Supplies and Material  TOTAL PROGRAM 0100  PROGRAM 1700 Mathem 4320 Instructional Supplies and Material  TOTAL PROGRAM 1700  PROGRAM 1700  PROGRAM 1900 Physical	h, Engineeri	ng  al Resources 2,000 2,000 900 900	1,625 1,625 900 900	-1,625 -1,625 -900 -900	-100.00% -100.00% -100.00% -100.00%
PROGRAM 0100 Agricult 4320 Instructional Supplies and Material  TOTAL PROGRAM 0100  PROGRAM 1700 Mathem 4320 Instructional Supplies and Material  TOTAL PROGRAM 1700  PROGRAM 1700  PROGRAM 1900 Physical 4320 Instructional Supplies and Material	h, Engineeri	900 900 17,500	1,625 1,625 900 900	-1,625 -1,625 -900 -900 -17,514	-100.00% -100.00% -100.00% -100.00%
PROGRAM 0100 Agricult 4320 Instructional Supplies and Material  TOTAL PROGRAM 0100  PROGRAM 1700 Mathem 4320 Instructional Supplies and Material  TOTAL PROGRAM 1700  PROGRAM 1700  PROGRAM 1900 Physical 4320 Instructional Supplies and Material  TOTAL PROGRAM 1900  TOTAL PROGRAM 1900  1000	h, Engineeri	900 900 17,500	1,625 1,625 900 900 17,514 17,514	-1,625 -1,625 -900 -900 -17,514 -17,514	-100.00% -100.00% -100.00% -100.00% -100.00%
PROGRAM 0100 Agricult 4320 Instructional Supplies and Material  TOTAL PROGRAM 0100  PROGRAM 1700 Mathem 4320 Instructional Supplies and Material  TOTAL PROGRAM 1700  PROGRAM 1900 Physical 4320 Instructional Supplies and Material  TOTAL PROGRAM 1900  TOTAL PROGRAM 1900  TOTAL PROGRAM 1900  TOTAL ORGN 271	h, Engineeri	900 900 17,500	1,625 1,625 900 900	-1,625 -1,625 -900 -900 -17,514	-100.00% -100.00% -100.00% -100.00%
PROGRAM 0100 Agricult 4320 Instructional Supplies and Material  TOTAL PROGRAM 0100  PROGRAM 1700 Mathem 4320 Instructional Supplies and Material  TOTAL PROGRAM 1700  PROGRAM 1700  PROGRAM 1900 Physical 4320 Instructional Supplies and Material  TOTAL PROGRAM 1900  TOTAL PROGRAM 1900  1000	h, Engineeri	900 900 17,500	1,625 1,625 900 900 17,514 17,514	-1,625 -1,625 -900 -900 -17,514 -17,514	-100.00% -100.00% -100.00% -100.00% -100.00%
PROGRAM 0100 Agricult 4320 Instructional Supplies and Material  TOTAL PROGRAM 0100  PROGRAM 1700 Mathem 4320 Instructional Supplies and Material  TOTAL PROGRAM 1700  PROGRAM 1900 Physical 4320 Instructional Supplies and Material  TOTAL PROGRAM 1900  TOTAL PROGRAM 1900  TOTAL ORGN 271  ORGN 282 Basketball - 1	h, Engineeri	900 900 17,500 17,500 20,400	1,625 1,625 900 900 17,514 17,514	-1,625 -1,625 -900 -900 -17,514 -17,514	-100.00% -100.00% -100.00% -100.00% -100.00%

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ACCT TITL	E	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	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 Socc	er - Men							
PROGRAM 6960		and Co-curricu	ılar 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	l, Family	and Consur	mer Science	•				
PROGRAM 1300	Consum	er Education/H	Home Economic	es e				
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 an	d Painting						
PROGRAM 0900	Enginee	ering and Indus	trial 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 Auto	motive T	ec <b>h</b>						
PROGRAM 0900	Enginee	ering and Indus	trial 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 Auto	motive T	ech Learnir	ng Center					
PROGRAM 0900		ering and Indus	trial Tech					
4320 Instructional Supplies		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	Enginee	ering and Indus	trial Tech					
4320 Instructional Supplies		0	630	499	-499	-100.00%		
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ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	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							
	ering and Indus	trial 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 Tech	nnology						
PROGRAM 0900 Engine	ering and Indus	trial 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 Engine	ering and Indus	trial Tech		$\overline{}$			
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 Cons	struction Te	chnologies					
PROGRAM 0900 Engine	ering and Indus	trial 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 Res	sidential Ted	chnologies					
	ering and Indus				400.0		
4320 Instructional Supplies and Material	0	9,900	9,819	-9,819 -9,819	-100.00% -100.00%		
TOTAL PROGRAM 0900		·	·				
TOTAL ORGN 343	0	9,900	9,819	-9,819	-100.00%		
Total Fund							
115028 Lottery Inst Mat Prop 20 c/		92,990	64,912	-64,912	-100.00%		
11701 Winter Inters	ession						

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Exp	enditure	<i>Detail</i>

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
ORGI	V 211 English					
PROGI	RAM 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%
TO	OTAL PROGRAM 1500	0	250,007	227,050	-227,050	-100.00%
	TOTAL ORGN 211	0	250,007	227,050	-227,050	-100.00%
ORGI	V 221 Behavioral/Se	ocial Scienc	e Office			
PROGI	RAM 2200 Social S	ciences			<del></del>	
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%
TO	OTAL PROGRAM 2200	0	146,543	111,876	-111,876	-100.00%
	TOTAL ORGN 221	0	146,543	111,876	-111,876	-100.00%
ORGI	V 222 Administratio	n of Justice	<b>;</b>			_
PROGI	RAM 2100 Public A	Affairs and Serv	nicas		$\equiv$	
1325	FT Winter Teaching	<u>1) juirs una Serv</u> 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%
TO	OTAL PROGRAM 2100	0	0	23,334	-23,334	-100.00%
	TOTAL ORGN 222	0	0	23,334	-23,334	-100.00%
ORGI	V 241 Exercise Scien	nce/Wellne	ss/Sport			
DD CC	DAM 1200 II Id					
1325	RAM 1200 Health  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		
T	OTAL PROGRAM 1200	0	64,666	82,660	-82,660	-100.00%		
	TOTAL ORGN 241	0	64,666	82,660	-82,660	-100.00%		
ORG	ORGN 261 Humanities							
<b>PROG</b>	RAM 1000 Fine ar	nd 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%		
Te	OTAL PROGRAM 1000	0	53,722	54,776	-54,776	-100.00%		
	TOTAL ORGN 261	0	53,722	54,776	-54,776	-100.00%		
ORG	N 271 Science, Matl	n, Engineeri	ng					
PROG	RAM 1700 Mathen	natics						
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%		
Te	OTAL PROGRAM 1700	0	0	107,036	-107,036	-100.00%		
PROG	RAM 1900 Physica	ıl 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%		
T	OTAL PROGRAM 1900	0	201,855	92,675	-92,675	-100.00%		
	TOTAL ORGN 271	0	201,855	199,711	-199,711	-100.00%		
ORG	N 334 Automotive 7	ech						
<b>PROG</b>	· · · · · · · · · · · · · · · · · · ·	ering and Indus						
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%		
T	OTAL PROGRAM 0900	0	0	14,219	-14,219	-100.00%		

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Expenditure Deta	iil
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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%
ORGI	V 336 Electronics					
PROGI	RAM 0900 Engine	ering and Indus	trial 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
TO	OTAL PROGRAM 0900	0	12,534	0	0	NA
	TOTAL ORGN 336	0	12,534	0	0	NA
ORGI	V 338 Water Treatn	nent Techno	logy			
PROGI	RAM 0900 Engine	ering and Indus	trial 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%
TO	OTAL PROGRAM 0900	0	0	5,371	-5,371	-100.00%
	TOTAL ORGN 338	0	0	5,371	-5,371	-100.00%
ORGI	V339 Welding Tech	nnology				
PROGI	RAM 0900 Engine	ering and Indus	trial 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 3620	Workers' Comp - Certificated Workers' Comp - Classified	0	0 172	33 0	-33 0	-100.00%
	OTAL PROGRAM 0900	0	35,317	6,602	-6,602	NA -100.00%
	TOTAL ORGN 339	0	35,317	6,602	-6,602	-100.00%
ORGI	V340 HVAC					
PROGI	DAM 0000 English	oning and I. J.	tuial Task			
1325	RAM 0900 Engine  FT Winter Teaching	ering and Indus	iriai Tecn 0	2,534	-2,534	-100.00%
3110	STRS Certificated Instructional	0	0	2,534	-2,554 -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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Exp	enditure	Detail
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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%
	OTAL PROGRAM 0900	0	0	2,801	-2,801	-100.00%
	3,00			·		
	TOTAL ORGN 340	0	0	2,801	-2,801	-100.00%
ORG	W 342 Building Cons	struction Te	chnologies			
<b>PROG</b>	RAM 0900 Engine	ering and Indus	trial 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%
T	OTAL PROGRAM 0900	0	0	6,223	-6,223	-100.00%
	TOTAL ORGN 342	0	0	6,223	-6,223	-100.00%
ORG	W 352 Business					
PROG	RAM 0500 Busines	s and Managen	nont		$\overline{}$	
1325	FT Winter Teaching	s and Managen.	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%
Te	OTAL PROGRAM 0500	0	11,441	20,820	-20,820	-100.00%
	TOTAL ORGN 352	0	11,441	20,820	-20,820	-100.00%
ORG	N 371 Nursing, Heal	th Tech and	d EMS Office	e		
<b>PROG</b>	RAM 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%
Te	OTAL PROGRAM 1200	0	25,162	14,501	-14,501	-100.00%
	TOTAL ORGN 371	0	25,162	14,501	-14,501	-100.00%
ORG	W 503 Reading/Writ	ting Lab				
PROG	RAM 6190 Other I	nstructional Sup	pport		<u></u>	
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		09-10 Diff
3621	Workers' Comp - Classified Instruct	0	0	43	-43	-100.00%
TC	OTAL PROGRAM 6190	0	0	8,591	-8,591	-100.00%
	TOTAL ORGN 503	0	0	8,591	-8,591	-100.00%
Total F	<b>Sund</b>					
11701	Winter Intersession	0	801,247	778,534	-778,534	-100.00%
1188	8 Unrestricted -	Unclaimed	d Funds			
ORGI						
PROGE		perations				
5890	Other Expense	0	13,486	242	-242	-100.00%
TC	OTAL PROGRAM 6720	0	13,486	242	-242	-100.00%
PROGE	PROGRAM 6770 Logistical Services					
5890	Other Expense	0	0	119	-119	-100.00%
TC	OTAL PROGRAM 6770	0	0	119	-119	-100.00%
	TOTAL ORGN 801	0	13,486	361	-361	-100.00%
Total I	Trum d					
Total F		0	13,486	361	-361	-100.00%
11888	Unrestricted - Unclaimed Fu	0	13,400	301	-301	-100.0076
1190	1 Unrestricted -	Acceso Dis	st Match			
ORGI	V 108 Title V Grant					
PROGE	RAM 6010 Academ	ic Administrati	on		=	
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%
TC	OTAL PROGRAM 6010	0	0	16,272	-16,272	-100.00%
PROGE	RAM 6020 Course of	and Curriculun	n 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%
TC	OTAL PROGRAM 6020	0	57,211	57,157	-57,157	-100.00%
PROGR	RAM 6310 Counsel	ing and Guidar	nce			
1208	Learning Support Specialist	0	54,263	31,402	-31,402	-100.00%
mi i	75 7 27 2077					

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Expenditure Detail

	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	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%		
	neral Inst Supp						
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	60,340	239 61,166	-239 -61,166	-100.00% -100.00%		
TOTAL PROGRAM 6790		·	·				
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%		
12101 VATEA							
ORGN 221 Behavioral/Social Sci Division							
PROGRAM 6010 Academic	Administratio	n.		<del></del>			
5625 Indirect Cost Expense	405	0	0	405	NA		
TOTAL PROGRAM 6010	405	0	0	405	NA		
	elonment	TOTAL TROCKAIN 0010					
	p						
5220 Travel - Staff Conferences	8,100	0	0	8,100	NA		
	8,100 8,100	0	0	8,100 8,100	NA NA		
TOTAL PROGRAM 6750	•						
TOTAL PROGRAM 6750  TOTAL ORGN 221	8,100 8,505	0	0	8,100	NA		
TOTAL PROGRAM 6750	8,100 8,505	0	0	8,100	NA		
TOTAL PROGRAM 6750  TOTAL ORGN 221  ORGN 222 Administration	8,100 8,505	0	0	8,100	NA		
TOTAL PROGRAM 6750  TOTAL ORGN 221  ORGN 222 Administration	8,100 8,505 of Justice	0	0	8,100	NA		
TOTAL PROGRAM 6750  TOTAL ORGN 221  ORGN 222 Administration  PROGRAM 6010 Academic	8,100 8,505 of Justice Administratio	0 0	0	8,100	NA NA		
TOTAL PROGRAM 6750  TOTAL ORGN 221  ORGN 222 Administration  PROGRAM 6010 Academic 5625 Indirect Cost Expense  TOTAL PROGRAM 6010	8,100  8,505  of Justice  Administratio 0	0 0 n 83 83	0 0	8,100 8,505	NA NA -100.00%		
TOTAL PROGRAM 6750  TOTAL ORGN 221  ORGN 222 Administration  PROGRAM 6010 Academic 5625 Indirect Cost Expense  TOTAL PROGRAM 6010	8,100  8,505  of Justice  Administratio 0 0	0 0 n 83 83	0 0	8,100 8,505	NA NA -100.00%		
TOTAL PROGRAM 6750  TOTAL ORGN 221  ORGN 222 Administration  PROGRAM 6010 Academic 5625 Indirect Cost Expense  TOTAL PROGRAM 6010  PROGRAM 6190 Other Ins	8,100  8,505  of Justice  Administratio 0 0 tructional Supple	0 0 n 83 83	0 0 83 83	8,100 8,505 -83 -83	-100.00% -100.00%		
TOTAL PROGRAM 6750  TOTAL ORGN 221  ORGN 222 Administration  PROGRAM 6010 Academic 5625 Indirect Cost Expense  TOTAL PROGRAM 6010  PROGRAM 6190 Other Ins 4460 Office Supplies	8,100  8,505  of Justice  Administratio 0 0 tructional Suppo	0 0 n 83 83 83	0 0 83 83	8,100 8,505 -83 -83 -780	-100.00% -100.00%		

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Exp	enditure	<i>Detail</i>

ACCT	TITLE		11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
	TOTAL ORGN 2	222	0	1,746	1,746	-1,746	-100.00%
ORGN	224 Correc	ctional S	Science				
PROGR.	* * - *	Academ	<u>ic Administratio</u>				
	Indirect Cost Expense		0	143	143	-143	-100.00%
ТО	TAL PROGRAM	6010	0	143	143	-143	-100.00%
<b>PROGR</b> .			evelopment				
5630	Facility/Equipment Renta	l Expense	0	2,863	2,863	-2,863	-100.00%
ТО	TAL PROGRAM	6750	0	2,863	2,863	-2,863	-100.00%
	TOTAL ORGN 2	224	0	3,006	3,006	-3,006	-100.00%
ORGN	225 POST						
PROGR	AM 6010	Academ	ic Administratio	on		$\overline{}$	
	Indirect Cost Expense	1200000	0	1,703	1,703	-1,703	-100.00%
ТО	TAL PROGRAM	6010	0	1,703	1,703	-1,703	-100.00%
PROGR	AM 6190	Other I	nstructional Sup	pport			'
	Instructional Supplies and		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 un	der 5000	0	23,303	23,303	-23,303	-100.00%
ТО	TAL PROGRAM	6190	0	34,075	34,075	-34,075	-100.00%
	TOTAL ORGN 2	225	0	35,778	35,778	-35,778	-100.00%
ORGN	271 Science	e, Math	n, Engineeri	ng			
PROGR	AM 6010	Academ	ic Administratio	on		$\overline{}$	
	Indirect Cost Expense	Асшет	0	1,425	1,425	-1,425	-100.00%
то	TAL PROGRAM	6010	0	1,425	1,425	-1,425	-100.00%
PROGR	AM 6190		nstructional Sup	pport			
	Equipment - New Eqp un		0	2,500	2,500	-2,500	-100.00%
	Capital Equipment DEP A		0	26,000	26,000	-26,000	-100.00%
ТО	TAL PROGRAM	6190	0	28,500	28,500	-28,500	-100.00%
	TOTAL ORGN 2	271	0	29,925	29,925	-29,925	-100.00%
ORGN	313 Child I	Develop	ment				
PROGR	AM 6010	Acadom	ic Administratio	014			
	Indirect Cost Expense	Academ	o 0	902	902	-902	-100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
TO	OTAL PROGRAM 6010	0	902	902	-902	-100.00%
PROGI	RAM 6390 Other S	tudent Counselii	ng/Guidance			
2301	Student Salaries	0	3,402	3,402	-3,402	-100.00%
3620	Workers' Comp - Classified	0	19	19	-19	-100.00%
TO	OTAL PROGRAM 6390	0	3,421	3,421	-3,421	-100.00%
PROGI	RAM 6710 Commu	nity Relations				
4340	Media Materials	0	49	49	-49	-100.00%
TO	OTAL PROGRAM 6710	0	49	49	-49	-100.00%
PROGI	RAM 6750 Staff De	evelopment				
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%
TO	OTAL PROGRAM 6750	0	14,584	14,584	-14,584	-100.00%
	TOTAL ORGN 313	0	18,956	18,956	-18,956	-100.00%
ORGI	V 333 Auto Body an	d Painting				
ONO	root Auto Body an	a r aming				
PROGI	RAM 6010 Academ	ic Administratio	on			
5625	Indirect Cost Expense	200	657	657	-457	-69.56%
TO	OTAL PROGRAM 6010	200	657	657	-457	-69.56%
PROGI	RAM 6190 Other I	nstructional Sup	port			
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%
TO	OTAL 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%
ORGI	V 334 Automotive T	ech				
PROGI	RAM 6010 Academ	ic Administratio	n			
5625	Indirect Cost Expense	475	2,562	2,562	-2,087	-81.46%
TO	OTAL PROGRAM 6010	475	2,562	2,562	-2,087	-81.46%
PROGI	RAM 6190 Other I	nstructional Sup	port			
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	-5 125	-100.00%
4465 4480	Auto Repair Parts Hospitality	0 1,000	125 338	125 338	-125 662	-100.00% 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%
	<u>'</u>					

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Expenditure Detail

ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	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 S	Student Counsel	ing/Guidanaa			•
2301 Student Salaries	onuueni Counseii	990	990	-990	-100.00%
3620 Workers' Comp - Classified	0	5	5	-5	-100.00%
	0	995	995	-995	-100.00%
TOTAL PROGRAM 6390				-555	100.0070
	evelopment				
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 Tecl	nnology				
PROGRAM 6010 Acaden	nic Administrati	on		$\overline{}$	
5625 Indirect Cost Expense	0	322	322	-322	-100.00%
TOTAL PROGRAM 6010	0	322	322	-322	-100.00%
PROGRAM 6190 Other I	Instructional Su	pport			
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 D	evelopment				
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 Acader	nia Administrati	0.70		_	
PROGRAM 6010 Academ 5625 Indirect Cost Expense	<u>nic Administrati</u> 175	<i>0<b>n</b></i> 711	711	-536	-75.39%
TOTAL PROGRAM 6010	175	711	711	-536	-75.39%
0020					
1390 Instructional Consultant Salaries	and Curriculum	<u>4,950</u>	4,950	-4,950	-100.00%
3110 STRS Certificated Instructional	0	4,930	4,930	-4,930 -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%
0020			•	<u> </u>	
	Instructional Sup		000	000	400.000/
4320 Instructional Supplies and Material	0	683	683	-683	-100.00%

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Expenditure Detail

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%
TC	OTAL PROGRAM 6190	1,500	8,723	8,723	-7,223	-82.80%
PROGE	RAM 6710 Commi	inity Relations				
5740	Advertising Expense	500	0	0	500	NA
TC	OTAL PROGRAM 6710	500	0	0	500	NA
PROGR	RAM 6750 Staff D	evelopment				
5220	Travel - Staff Conferences	1,500	35	35	1,465	4185.71%
TC	OTAL PROGRAM 6750	1,500	35	35	1,465	4185.71%
	TOTAL ORGN 340	3,675	14,941	14,941	-11,266	-75.40%
ORGI	V 342 Building Cons	struction Te	chnologies			
PROGE	RAM 6010 Acaden	ic Administrati	on			
5625	Indirect Cost Expense	555	1,024	1,024	-469	-45.80%
TC	OTAL PROGRAM 6010	555	1,024	1,024	-469	-45.80%
PROGR	RAM 6190 Other I	nstructional Su	pport			
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%
TC	OTAL PROGRAM 6190	3,100	15,679	15,679	-12,579 	-80.23%
PROGI	RAM 6390 Other S	Student Counsel	ing/Guidance			
2301	Student Salaries	0	2,865	2,865	-2,865	-100.00%
3620	Workers' Comp - Classified	0	16	16	-16	-100.00%
TC	OTAL PROGRAM 6390	0	2,880	2,880	-2,880	-100.00%
PROGE	RAM 6710 Commi	inity Relations				
5740	Advertising Expense	1,000	0	0	1,000	NA
TC	OTAL PROGRAM 6710	1,000	0	0	1,000	NA
PROGE	RAM 6750 Staff D	evelopment				
5220	Travel - Staff Conferences	7,000	1,936	1,936	5,064	261.60%
TC	OTAL 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%
ORGI	V 353 Computer In	formation S	ystems			
PROGE	RAM 6010 Acaden	ic Administrati	on			
5625	Indirect Cost Expense	3,900	1,858	1,858	2,042	109.90%
TC	OTAL PROGRAM 6010	3,900	1,858	1,858	2,042	109.90%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
PROGI	RAM 6190 Other I	nstructional Su	pport			
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%
TO	OTAL PROGRAM 6190	76,000	33,769	33,769	42,231	125.06%
PROGI	RAM 6750 Staff Do	evelopment				
5220	Travel - Staff Conferences	2,000	3,400	3,400	-1,400	-41.18%
TO	OTAL 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%
ORGI	W376 Fire Science					
nn o c	DAM <010				_	
PROGI		<u>iic Administrati</u>		4.070		400.000/
5625	Indirect Cost Expense	0	1,872	1,872	-1,872	-100.00%
TO	OTAL PROGRAM 6010	0	1,872	1,872	-1,872	-100.00%
PROGI	9	nstructional Suj				
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%
TO	OTAL PROGRAM 6190	0	31,675	31,675	-31,675	-100.00%
PROGI	RAM 6750 Staff Do	evelopment				_
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%
TO	OTAL PROGRAM 6750	0	5,780	5,780	-5,780	-100.00%
	TOTAL ORGN 376	0	39,327	39,327	-39,327	-100.00%
ORGI	W 391 Workforce De	evelopment	Center			
PROGI	RAM 6010 Academ	nic Administrati	on		$\overline{}$	
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	0,000	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%
	OTAL PROGRAM 6010	9,450	6,806	6,806	2,644	38.85%
PROGI		and Curriculun	n Develonment			
1390	Instructional Consultant Salaries	4,000	<u>t Development</u> 0	0	4,000	NA
1000	mondonal Condutant Calaries	7,000	<u> </u>	U	7,000	11/7

Expenditure Detail

<b>ACCT</b>	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
3110	STRS Certificated Instructional	50	0	0	50	NA
TC	OTAL PROGRAM 6020	4,050	0	0	4,050	NA
PROGI	RAM 6190 Other I	nstructional Su	pport			
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
TC	OTAL PROGRAM 6190	9,190	1,199	1,199	7,991	666.16%
PROGI	RAM 6390 Other S	tudent Counsel	ing/Guidance			
1410	Part-Time Counse/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	-40 -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	99,604	93,704	93,704	5,900	0.05% 6.30%
	OTAL PROGRAM 6390	•	•	93,704	3,900	0.5076
PROGI		aneous Student				
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%
TC	OTAL PROGRAM 6490	35,000	45,923	45,923	-10,923	-23.78%
PROGI	RAM 6710 Commu	nity 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%
TC	OTAL PROGRAM 6710	10,500	9,541	9,541	959	10.06%
PROGI	RAM 6750 Staff De	evelopment				
1390	Instructional Consultant Salaries	5,000	0	0	5,000	NA
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Expenditure Detail

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%
TC	OTAL 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%
ORGI	V 622 Administrati	on of Justice	2			
PROGR	RAM 6010 Acade	mic Administrati	on			
5625	Indirect Cost Expense	925	0	0	925	NA
TC	OTAL PROGRAM 6010	925	0	0	925	NA
PROGR	RAM 6190 Other	Instructional Sup	pport			
4480	Hospitality	2,500	0	0	2,500	NA
6490	Equipment - New Eqp under 5000	9,000	0	0	9,000	NA
TC	OTAL PROGRAM 6190	11,500	0	0	11,500	NA
PROGR	RAM 6710 Comm	unity Relations				
5740	Advertising Expense	2,000	0	0	2,000	NA
TC	OTAL PROGRAM 6710	2,000	0	0	2,000	NA
PROGR	RAM 6750 Staff I	Development				
5630	Facility/Equipment Rental Expense	5,000	0	0	5,000	NA
	OTAL PROGRAM 6750	5,000	0	0	5,000	NA
	TOTAL ORGN 622	19,425	0	0	19,425	NA
ORGI						
nn o gr	2426				=	
PROGR		<u>mic Administrati</u>				
5625	Indirect Cost Expense	1,600	0	0	1,600	NA
TC	OTAL PROGRAM 6010	1,600	0	0	1,600	NA
PROGR		Instructional Sup	pport			
4320	Instructional Supplies and Material	23,000	0	0	23,000	NA
TC	OTAL PROGRAM 6190	23,000	0	0	23,000	NA
70	0.416	Development				
PROGR	JJ				2,000	NA
	RAM 6750 Staff I Hospitality	2,000	0	0	2,000	INA
PROGR	JJ	2,000 3,000	0	0	3,000	NA NA
<b>PROGR</b> 4480	Hospitality				•	

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	9-10 Diff
	TOTAL ORGN 625	33,600	0	0	33,600	NA
ORGN	Fire Science					
PROGR	AM 6010 Acaden	nic Administrati	on			
5625	Indirect Cost Expense	2,300	0	0	2,300	NA
TO	TAL PROGRAM 6010	2,300	0	0	2,300	NA
PROGR	AM 6190 Other I	nstructional Su	pport			
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
TO	TAL PROGRAM 6190	32,360	0	0	32,360	NA
PROGR	AM 6750 Staff D	evelopment				
1330	Adjunct Faculty Salaries	13,000	0	0	13,000	NA
3310	FICA-Certificated	1,125	0	0	1,125	NA
TO	TAL PROGRAM 6750	14,125	0	0	14,125	NA
	TOTAL ORGN 676	48,785	0	0	48,785	NA
Total F	und					
12101	VATEA	433,844	443,274	443,274	-9,430	-2.13%
4040	- \\/\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		1 D			

### 12105 WIA Diesel Mechanic Tech Prg

#### **ORGN 334** Automotive Tech

<b>PROG</b> .	RAM 0900 Engineering of	and Industri	al 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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#### Expenditure Detail

<b>ACCT</b>	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
TC	OTAL PROGRAM 0900	0	110,533	89,497	-89,497	-100.00%
PROGR	PAM 6190 Other I	nstructional Su <sub>l</sub>	pport			
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%
TC	OTAL PROGRAM 6190	0	12,255	4,780	-4,780	-100.00%
	TOTAL ORGN 334	0	122,788	94,277	-94,277	-100.00%
Total F	Gund					
2105	WIA Diesel Mechanic Tech I	0	122,788	94,277	-94,277	-100.00%
1210	6 WIA Machine	and Electro	onic Tech			

#### **ORGN 336** Electronics

PROG	RAM 0900 Engineering	and Industri	al 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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#### Expenditure Detail

<b>ACCT</b>	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
TC	OTAL PROGRAM 0900	0	145,766	75,034	-75,034	-100.00%
PROGI	RAM 6190 Other I	nstructional Suj	pport			
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%
TC	OTAL 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**

12107 WIA Protective Services Tech Prg

#### ORGN 225 POST

<b>PROG</b>	RAM 2100 Public Affair.	s and Service	es			
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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#### Expenditure Detail

<b>ACCT</b>	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%
TC	OTAL PROGRAM 2100	0	126,833	99,255	-99,255	-100.00%
PROGR	RAM 6190 Other I	nstructional Su	pport			
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%
TC	OTAL 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	U	139,828	104,551	-104,551	-100.00%

12108 WIA Solar and Wind Tech Prg (SET

### ORGN 394 WIA Solar and Wind Tech Prg (SET)

<b>PROG</b>	RAM 0900 Engineering	and Industri	al 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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#### Expenditure Detail

<b>ACCT</b>	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%
TO	OTAL PROGRAM 0900	0	203,947	109,596	-109,596	-100.00%
PROGI	RAM 6190 Other I	nstructional Su	pport			
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 0/10	-100 00%

	0270 011101	The state of the parties of the part				
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%
TC	OTAL 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%

12109 WIA Pipe Fitter Prg (PIPE)

### ORGN 395 WIA Pipe Fitter Prg (PIPE)

<b>PROG</b>	RAM 0900 Engineering of	and Industri	al 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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#### Expenditure Detail

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
TC	OTAL PROGRAM 0900	0	193,801	7,622	-7,622	-100.00%
PROGE	RAM 6190 Other I	nstructional Su	pport			
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%
TC	OTAL PROGRAM 6190	0	60,445	936	-936	-100.00%
	TOTAL ORGN 395	0	254,246	8,558	-8,558	-100.00%
Total F						
12109	WIA Pipe Fitter Prg (PIPE)	0	254,246	8,558	-8,558	-100.00%

12110 WIA Renewable Energy Instr (TIIP

### ORGN 396 WIA Renewable Energy Instr (TIIP)

PROG	RAM 0900 Engineering a	nd Industri	ial 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

<b>ACCT</b>	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
TC	OTAL PROGRAM 0900	0	231,906	38,746	-38,746	-100.00%
PROGI	RAM 6190 Other I	nstructional Su	pport			
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%
TC	OTAL PROGRAM 6190	0	45,969	2,838	-2,838	-100.00%
	TOTAL ORGN 396	0	277,875	41,584	-41,584	-100.00%

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

#### **ORGN** 397 **B-Green Energy Comm/ARRA**

<b>PROG</b>	RAM 0900 Engineering a	ınd Industri	al 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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Exn	enditure	Detail
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PROGRAM 6010

	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%
TC	OTAL PROGRAM 0900	0	181,310	51,146	-51,146	-100.00%
PROGR	PAM 6190 Other	Instructional Sup	pport			
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%
TC	OTAL PROGRAM 6190	0	84,531	10,598	-10,598	-100.00%
	TOTAL ORGN 397	0	265,841	61,744	-61,744	-100.00%
otal F 2111	B-Green Energy Comm/A	RR 0	265,841	61,744	-61,744	-100.00%
1211:	$\mathcal{O}$					
		ergy Comm/\				
ORGI	/398 B-Green Ene	ergy Comm/\	VIA			
ORGI	/398 B-Green Ene		NIA trial Tech			
ORGI PROGR 4210	AM 0900 Engin	ergy Comm/\	VIA  trial Tech 17,000	12,481	-12,481	-100.00%
<b>ORGI PROGI</b> 4210 4320	AM 0900 Engine Books Instructional Supplies and Material	ergy Comm/\ eering and Indus	VI A  trial Tech 17,000 6,227	289	-289	-100.00%
PROGR 4210 4320 4455	AM 0900 Engine Books Instructional Supplies and Material Copying/Printing	ergy Comm/\ eering and Indus	VIA  trial Tech 17,000	· ·	-289 -53	-100.00% -100.00%
PROGR 4210 4320 4455 4460	AM 0900 Engine  Books Instructional Supplies and Material Copying/Printing Office Supplies	ergy Comm/\ eering and Indus	VIA  trial Tech  17,000 6,227 1,000 3,825	289 53 3,003	-289 -53 -3,003	-100.00% -100.00% -100.00%
PROGN 4210 4320 4455	AM 0900 Engine Books Instructional Supplies and Material Copying/Printing	ergy Comm/\ eering and Indus 0 0 0	VIA  trial Tech  17,000 6,227 1,000 3,825 1,600	289 53	-289 -53	-100.00% -100.00% -100.00%
PROGN 4210 4320 4455 4460	RAM 0900 Engine Books Instructional Supplies and Material Copying/Printing Office Supplies Hospitality Advertising Expense	ergy Comm/\ eering and Indus 0 0 0 0	Trial Tech  17,000 6,227 1,000 3,825 1,600 1,000	289 53 3,003 498 0	-289 -53 -3,003 -498 0	-100.00% -100.00% -100.00% -100.00%
PROGN 4210 4320 4455 4460 4480	RAM 0900 Engine Books Instructional Supplies and Material Copying/Printing Office Supplies Hospitality Advertising Expense Other Expense	ergy Comm/\ eering and Indus 0 0 0 0 0 0	Trial Tech  17,000 6,227 1,000 3,825 1,600 1,000 28,380	289 53 3,003 498 0 18,798	-289 -53 -3,003 -498 0 -18,798	-100.00% -100.00% -100.00% -100.00% NA -100.00%
PROGN 4210 4320 4455 4460 4480 5740	RAM 0900 Engine Books Instructional Supplies and Material Copying/Printing Office Supplies Hospitality Advertising Expense	ergy Comm/\ eering and Indus 0 0 0 0 0 0	Trial Tech  17,000 6,227 1,000 3,825 1,600 1,000	289 53 3,003 498 0	-289 -53 -3,003 -498 0	-100.00% -100.00% -100.00% -100.00% NA
PROGN 4210 4320 4455 4460 4480 5740 5890 6490	RAM 0900 Engine Books Instructional Supplies and Material Copying/Printing Office Supplies Hospitality Advertising Expense Other Expense	ergy Comm/\ eering and Indus 0 0 0 0 0 0 0	Trial Tech  17,000 6,227 1,000 3,825 1,600 1,000 28,380	289 53 3,003 498 0 18,798	-289 -53 -3,003 -498 0 -18,798	-100.00% -100.00% -100.00% -100.00% NA -100.00%
PROGN 4210 4320 4455 4460 4480 5740 5890 6490	RAM 0900 Engine Books Instructional Supplies and Material Copying/Printing Office Supplies Hospitality Advertising Expense Other Expense Equipment - New Eqp under 5000	ergy Comm/\ eering and Indus 0 0 0 0 0 0 0 0 0	17,000 6,227 1,000 3,825 1,600 1,000 28,380 46,729	289 53 3,003 498 0 18,798 12,318	-289 -53 -3,003 -498 0 -18,798 -12,318	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGN 4210 4320 4455 4460 4480 5740 5890 6490	Books Instructional Supplies and Material Copying/Printing Office Supplies Hospitality Advertising Expense Other Expense Equipment - New Eqp under 5000 DTAL PROGRAM 0900 TOTAL ORGN 398	ergy Comm/\ eering and Indus 0 0 0 0 0 0 0 0 0 0	17,000 6,227 1,000 3,825 1,600 1,000 28,380 46,729	289 53 3,003 498 0 18,798 12,318 47,440	-289 -53 -3,003 -498 0 -18,798 -12,318 -47,440	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGN 4210 4320 4455 4460 4480 5740 5890 6490	Books Instructional Supplies and Material Copying/Printing Office Supplies Hospitality Advertising Expense Other Expense Equipment - New Eqp under 5000 DTAL PROGRAM 0900 TOTAL ORGN 398	eering and Indus  0 0 0 0 0 0 0 0 0 0 0 0 0	17,000 6,227 1,000 3,825 1,600 1,000 28,380 46,729	289 53 3,003 498 0 18,798 12,318 47,440	-289 -53 -3,003 -498 0 -18,798 -12,318 -47,440	
PROGN 4210 4320 4455 4460 4480 5740 5890 6490	Books Instructional Supplies and Material Copying/Printing Office Supplies Hospitality Advertising Expense Other Expense Equipment - New Eqp under 5000 TAL PROGRAM 0900 TOTAL ORGN 398 Sund B-Green Energy Comm/W	eering and Indus  o o o o o o o o o o o o o o o o o o	17,000 6,227 1,000 3,825 1,600 1,000 28,380 46,729 105,761	289 53 3,003 498 0 18,798 12,318 47,440	-289 -53 -3,003 -498 0 -18,798 -12,318 -47,440	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%

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Academic Administration

#### Expenditure Detail

<b>ACCT</b>	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	<i>11-12/</i>	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%
TC	OTAL 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

<b>PROG</b>	RAM 6010 Academic Adı	ministration				
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%
T	OTAL 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%
ORGI	V 141 Title V Coop	SDSU-IV IV	C Activities			
PROGI	RAM 6010 Acaden	nic Administratio	0.14		_	
1213	Associate Dean	o O	0 <b>n</b> 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%
TC	OTAL PROGRAM 6010	0	25,345	25,369	-25,369	-100.00%
	TOTAL ORGN 141	0	25,345	25,369	-25,369	-100.00%
ORGI	V 142 Title V Coop	SDSU-IV Ac	tivities			
PROGI		nic Administrati				
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  OTAL PROGRAM 6010	0	60,944 164,781	60,944 164,781	-60,944 -164,781	-100.00% -100.00%
70	TOTAL ORGN 142	0	164,781	164,781	-164,781	-100.00%
			101,101	101,701	101,701	100.0076
<u> </u>	Title V Coop with SDSU-IV	<i>y</i> 0	224,270	224,294	-224,294	-100.00%
1214				,		
	<u> </u>					
ORGI	V 140 Title V Coop	SDSU-IV Mg	mt/Evalua	tio		
PROGI	RAM 6010 Acaden	nic Administratio				
1270	Chair/Coordinator Salaries	0	26,701	19,883	-19,883	-100.00%
7 1	Manah 21 2011				n	120 of 200

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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	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
TC	OTAL 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

PROG	RAM 6010 Academic Adn	ninistration				
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 Counse/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%
To	OTAL 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	11-12/0	09-10 Diff
PROGR	RAM 6010 Academ	ic Administratio	on			
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%
TC	OTAL PROGRAM 6010	0	523,946	263,903	-263,903	-100.00%
	TOTAL ORGN 142	0	523,946	263,903	-263,903	-100.00%
Total F	<u>Sund</u>					
12145	Title V Coop with SDSU-IV	γ 0	972,563	417,540	-417,540	-100.00%
1215	O SBDC - NxLev	el HUD Fur	nds			
ORGI	V 454 SBDC - NxLev	el HUD Fun	ds			
PROGR	RAM 6890 Other C	Comm Serv, Eco	n 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%
TC	OTAL PROGRAM 6890	0	55,000	55,000	-55,000	-100.00%
	TOTAL ORGN 454	0	55,000	55,000	-55,000	-100.00%
Total F						
2150	SBDC - NxLevel HUD Funds	0	55,000	55,000	-55,000	-100.00%
1215	08 SBDC - NxLev	vel HUD Fur	nds c/o			
ORGI	V 454 SBDC - NxLev	el HUD Fun	ds			
PROGR	RAM 6890 Other C	Comm Serv, Eco	n Develon		<u> </u>	
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%
	OTAL PROGRAM 6890	0	3,633	3,633	-3,633	-100.00%
	TOTAL ORGN 454	0	3,633	3,633	-3,633	-100.00%
Total F						
121508	SBDC - NxLevel HUD Funds	0	3,633	3,633	-3,633	-100.00%
21000	3550 TVALEVELLION TURIOS	,			2,000	. 10.0070

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Ex	penditure	Detail
	P	

ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	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%
12202 CWS - ACA					
ORGN 834 Financial Aid	Accounting				
PROGRAM 6460 Financi 5625 Indirect Cost Expense	al Aid Administ	<i>tration</i> 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%
12210 ARRA Workab	ility III				
ORGN 903 DSPS Staff					
	~ .				
PROCEDULAR CASES	aamant Caminaac	y			
PROGRAM 6470 Job Place  1410 Part-Time Counse/Library Salaries			6 435	-6 435	-100 00%
1410 Part-Time Counse/Library Salaries	0	7,374	6,435 531	-6,435 -531	-100.00% -100.00%
1410 Part-Time Counse/Library Salaries 3111 STRS Certificated Non instructional	0 0	7,374 675	531	-531	-100.00%
1410 Part-Time Counse/Library Salaries 3111 STRS Certificated Non instructional 3331 MEDICARE Certificated Non instructi	0 0 0	7,374 675 115	531 94	-531 -94	-100.00% -100.00%
1410 Part-Time Counse/Library Salaries 3111 STRS Certificated Non instructional 3331 MEDICARE Certificated Non instructi 3511 SUI - Certificated Non instruction	0 0 0 0	7,374 675 115 25	531 94 20	-531 -94 -20	-100.00% -100.00% -100.00%
1410 Part-Time Counse/Library Salaries 3111 STRS Certificated Non instructional 3331 MEDICARE Certificated Non instructi 3511 SUI - Certificated Non instruction 3611 Workers' Comp - Certificated Non in	0 0 0 0	7,374 675 115 25 41	531 94 20 35	-531 -94 -20 -35	-100.00% -100.00% -100.00% -100.00%
1410 Part-Time Counse/Library Salaries 3111 STRS Certificated Non instructional 3331 MEDICARE Certificated Non instructi 3511 SUI - Certificated Non instruction 3611 Workers' Comp - Certificated Non in 4460 Office Supplies	0 0 0 0 0	7,374 675 115 25 41 837	531 94 20 35 349	-531 -94 -20 -35 -349	-100.00% -100.00% -100.00% -100.00%
1410 Part-Time Counse/Library Salaries 3111 STRS Certificated Non instructional 3331 MEDICARE Certificated Non instructi 3511 SUI - Certificated Non instruction 3611 Workers' Comp - Certificated Non in 4460 Office Supplies 5210 Travel - Mileage	0 0 0 0 0 0	7,374 675 115 25 41 837 1,500	531 94 20 35 349 28	-531 -94 -20 -35 -349	-100.00% -100.00% -100.00% -100.00% -100.00%
1410 Part-Time Counse/Library Salaries 3111 STRS Certificated Non instructional 3331 MEDICARE Certificated Non instructi 3511 SUI - Certificated Non instruction 3611 Workers' Comp - Certificated Non in 4460 Office Supplies 5210 Travel - Mileage 5310 Memberships and Dues	0 0 0 0 0 0 0	7,374 675 115 25 41 837 1,500 650	531 94 20 35 349 28 50	-531 -94 -20 -35 -349 -28 -50	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
1410 Part-Time Counse/Library Salaries 3111 STRS Certificated Non instructional 3331 MEDICARE Certificated Non instructi 3511 SUI - Certificated Non instruction 3611 Workers' Comp - Certificated Non in 4460 Office Supplies 5210 Travel - Mileage	0 0 0 0 0 0	7,374 675 115 25 41 837 1,500	531 94 20 35 349 28	-531 -94 -20 -35 -349	-100.00%

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IVC - 2011 -	2012 Tentative	Budget - Mar	31,	<b>2011 Draft</b>
		0		•

Exp	enditure	<i>Detail</i>

3420

3420

3520

3520

Health Insurance - Classified

Health Insurance - Classified

SUI - Classified

SUI - Classified

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
Total .	Fund					
12210	ARRA Workability III	0	12,114	8,439	-8,439	-100.00%
1230	01 ACA - Pell					
ORG	N 834 Financial Ai	d Accounting				
<b>PROG</b>	FRAM 6460 Finat	ncial Aid Adminis	tration			
5625	Indirect Cost Expense	0	22,115	24,255	-24,255	-100.00%
Т	TOTAL PROGRAM 6460	0	22,115	24,255	-24,255	-100.00%
	TOTAL ORGN 834	0	22,115	24,255	-24,255	-100.00%
Total .	Fund					
12301	ACA - Pell	0	22,115	24,255	-24,255	-100.00%
1230	)2 ACA - SEOG					
ORG	N 834 Financial Ai	d Accounting				
PROG	FRAM 6460 Finat	ncial Aid Adminis	tration			
5625	Indirect Cost Expense	0	18,620	18,620	-18,620	-100.00%
Т	TOTAL PROGRAM 6460	0	18,620	18,620	-18,620	-100.00%
	TOTAL ORGN 834	0	18,620	18,620	-18,620	-100.00%
Total	Fund					
12302	ACA - SEOG	0	18,620	18,620	-18,620	-100.00%
1240	)1 Tech Prep					
ORG	N 301 Economic D	evlmt and Ca	reer Tech E	Ed.		
PROG	FRAM 6190 Other	· Instructional Su	pport		$\overline{}$	
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 100.00%
2103 3220	Accounting Salaries PERS Classified Noninstructional	0	6,404 620	6,404 620	-6,404 -620	-100.00% -100.00%
3220	PERS Classified Noninstructional	618	0	0	618	-100.00% 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
		_				

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0

0

1,869

1,868

0

19

0

1,868

0

19

0

-1,868

1,869

-19

20

-100.00%

-100.00%

NA

NA

Exp	enditure	Detail
Linp	citation c	Detection

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%
T	OTAL PROGRAM 6190	14,500	14,500	14,500	0	0.00%
	TOTAL ORGN 301	14,500	14,500	14,500	0	0.00%
Total 1	Fund					
12401	Tech Prep	14,500	14,500	14,500	0	0.00%
1240	Dept of Reha	bilitation CF	DA 84,12			
ORG	N 903 DSPS Staff					
<b>PROG</b>	RAM 6470 Job Pla	acement Services	ı			
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	N/
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	N/
4455	Copying/Printing	1,000	1,000	0	1,000	N/
4460						
4400	Office Supplies	3,726	5,000	5,000	-1,274	-25.48%

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
T	OTAL 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%

1,665

0

2,815

0

-1,150

0

-40.85%

NA

3,475

#### Total Fund

5220

5310

Travel - Staff Conferences

Memberships and Dues

12402 Dept of Rehabilitation CFDA 67,033 63,791 53,683 13,350 24.87%

12501 Upward Bound 10-11 Regular

### **ORGN** 908 Upward Bound Program Staff

<b>PROG</b>	RAM 6390 Other Studen	nt Counseling	g/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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Expenditure Detail

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
TC	OTAL 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%

12502 Upward Bound 10-11 Summer

### **ORGN** 908 Upward Bound Program Staff

<b>PROG</b>	RAM 6390 Other Studen	nt Counseling	g/Guidance			
1390	Instructional Consultant Salaries	0	19,032	0	0	NA
1410	Part-Time Counse/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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Exp	enditure	D	etail
200	CITCHILL C	_	CILLI

2399

3111

3220

Overtime and Extra Pay

STRS Certificated Non instructional

PERS Classified Noninstructional

<b>ACCT</b>	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
3340	Medicare-Classified	0	326	0	0	N.A
3510	SUI - Certificated	0	153	0	0	N/
3511	SUI - Certificated Non instruction	0	165	0	0	N/
3611	Workers' Comp - Certificated Non in	0	141	0	0	N/
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	N/
5201	Travel - Parking	0	350	0	0	N/
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	N/
5810	Upward Bound Registration, Materials	0	500	0	0	N/
5811	Upward Bound Tuition, Registration	0	2,338	0	0	N/
7520	Student Financial Aid Expense	0	4,250	0	0	N/
TC	OTAL PROGRAM 6390	0	186,299	100,462	-100,462	-100.00%
	TOTAL ORGN 908	0	186,299	100,462	-100,462	-100.00%
otal F	Tund					
2502	Upward Bound 10-11 Summ	n 0	186,299	100,462	-100,462	-100.00%
	<u> </u>					
ORGI	V 908 Upward Boun	d Program	Staff			
PROGR	V 908 Upward Boun	d Program	Staff ing/Guidance	40.055	10.055	400.000
ORGN PROGR 5213	V 908 Upward Boun  RAM 6390 Other S  Travel - Student Room and Board	tudent Counsel	Staff  ing/Guidance 10,055	10,055	-10,055	
ORGN PROGR 5213	V 908 Upward Boun	d Program	Staff ing/Guidance	10,055 10,055	-10,055 -10,055	
ORGN PROGR 5213	V 908 Upward Boun  RAM 6390 Other S  Travel - Student Room and Board	tudent Counsel	Staff  ing/Guidance 10,055		<u> </u>	-100.00%
PROGR 5213	V 908 Upward Bound  RAM 6390 Other S  Travel - Student Room and Board  DTAL PROGRAM 6390  TOTAL ORGN 908	tudent Counsel	Staff  ing/Guidance	10,055 10,055	-10,055 -10,055	-100.00% -100.00%
PROGR 5213 TC	V 908 Upward Bound  RAM 6390 Other S  Travel - Student Room and Board  DTAL PROGRAM 6390  TOTAL ORGN 908	tudent Counsel	Staff  ing/Guidance	10,055	-10,055	-100.00% -100.00% -100.00%
PROGR 5213 TO Sotal F	V 908 Upward Bound  RAM 6390 Other S  Travel - Student Room and Board  OTAL PROGRAM 6390  TOTAL ORGN 908  Fund  Upward Bound Food & Nutri	tudent Counsell 0 0 0	Staff  ing/Guidance 10,055 10,055 10,055	10,055 10,055	-10,055 -10,055	-100.00% -100.00%
PROGR 5213 TO Cotal F 2504	V 908 Upward Bound  RAM 6390 Other S  Travel - Student Room and Board  OTAL PROGRAM 6390  TOTAL ORGN 908  Tund  Upward Bound Food & Nutri	tudent Counsell 0 0 0 0 d 09-10 Re	Staff  ing/Guidance 10,055 10,055 10,055 10,055 egular	10,055 10,055	-10,055 -10,055	-100.00% -100.00%
PROGR 5213 TC otal F 2504 2509	V 908 Upward Bound  RAM 6390 Other S Travel - Student Room and Board  OTAL PROGRAM 6390  TOTAL ORGN 908  Fund Upward Bound Food & Nutro  Upward Bound Food &	tudent Counsell 0 0 0 0 d 09-10 Re	Staff  ing/Guidance	10,055 10,055	-10,055 -10,055	-100.00% -100.00%
PROGRESON ORGIN	V 908 Upward Bound  RAM 6390 Other S Travel - Student Room and Board  OTAL PROGRAM 6390  TOTAL ORGN 908  Fund Upward Bound Food & Nutro  Upward Bound Food &	tudent Counsell 0 0 0 0 d 09-10 Re	Staff  ing/Guidance	10,055 10,055	-10,055 -10,055	-100.00% -100.00% -100.00%
PROGR 5213 TO 5213 TO 504 2504 2504 2509 PROGR 1211	V 908 Upward Bound  RAM 6390 Other S  Travel - Student Room and Board  DTAL PROGRAM 6390  TOTAL ORGN 908  Tund  Upward Bound Food & Nutro  Upward Bound Food & Nutro  Upward Bound Food & Other S  AM 6390 Other S	tudent Counsell  0 0 0 ri 0 d 09-10 Read Program	Staff  ing/Guidance 10,055 10,055 10,055  10,055  egular  Staff  ing/Guidance	10,055 10,055 10,055	-10,055 -10,055	-100.00% -100.00% -100.00%
PROGR 5213 TO 2504 2504 2509 PROGR 1211 1220	V 908 Upward Bound  RAM 6390 Other S  Travel - Student Room and Board  OTAL PROGRAM 6390  TOTAL ORGN 908  Tund  Upward Bound Food & Nutro  OTAL ORGN 908	tudent Counsell  0 0 0 0 d 09-10 Red tudent Counsell 102,094	Staff  ing/Guidance 10,055 10,055 10,055  10,055  20ular  Staff  ing/Guidance 93,586	10,055 10,055 10,055	-10,055 -10,055 -10,055	-100.00% -100.00% -100.00% 9.09% 22.22%
PROGR 5213 TC otal F 2504 2504 2504 2504 1211 1220 1390	V 908 Upward Bound  RAM 6390 Other S  Travel - Student Room and Board  OTAL PROGRAM 6390  TOTAL ORGN 908  Tund  Upward Bound Food & Nutro  Other S  Directors Salaries  Counselor Overload Salaries	d Program  tudent Counsell  0  0  0  d 09-10 Red  d Program  tudent Counsell  102,094  10,835	\$taff  ing/Guidance 10,055 10,055 10,055  10,055  2gular  \$taff  ing/Guidance 93,586 8,865	10,055 10,055 10,055 93,586 8,865	-10,055 -10,055 -10,055 -10,055	-100.00% -100.00% -100.00% 9.09% 22.22%
PROGR 5213 TO otal F 2504	V 908 Upward Bound  RAM 6390 Other S  Travel - Student Room and Board  OTAL PROGRAM 6390  TOTAL ORGN 908  Tund  Upward Bound Food & Nutro  Other S  Directors Salaries  Counselor Overload Salaries  Instructional Consultant Salaries	d Program  tudent Counsel  0  0  0  d 09-10 Re  d Program  tudent Counsel  102,094  10,835  960	\$taff  ing/Guidance 10,055 10,055 10,055  10,055  2gular  \$taff  ing/Guidance 93,586 8,865 0	10,055 10,055 10,055 93,586 8,865 0	-10,055 -10,055 -10,055 -10,055 8,508 1,970 960	-100.00% -100.00%
PROGR 5213 TO 0tal F 2504 2504 2509 PROGR 1211 1220 1390 1410 2120	V 908 Upward Bound  RAM 6390 Other S  Travel - Student Room and Board  DTAL PROGRAM 6390  TOTAL ORGN 908  Fund  Upward Bound Food & Nutro  Upward Bound Food	10 Program  10 0	Staff  ing/Guidance 10,055 10,055 10,055  10,055  2gular  Staff  ing/Guidance 93,586 8,865 0 48,564	10,055 10,055 10,055 10,055 93,586 8,865 0 48,564	-10,055 -10,055 -10,055 -10,055 8,508 1,970 960 -6,126	-100.00% -100.00% -100.00% 9.09% 22.22% N/ -12.61%
PROGR 5213 TC 5213 TC 52504 2504 2509 PROGR 1211 1220 1390 1410	V 908 Upward Bound  RAM 6390 Other S  Travel - Student Room and Board  DTAL PROGRAM 6390  TOTAL ORGN 908  Tund  Upward Bound Food & Nutrol  Up	102,094 10,835 960 42,438 38,271	Staff  ing/Guidance 10,055 10,055 10,055  10,055  20ular  Staff ing/Guidance 93,586 8,865 0 48,564 31,338	10,055 10,055 10,055 10,055 93,586 8,865 0 48,564 31,338	-10,055 -10,055 -10,055 -10,055 8,508 1,970 960 -6,126 6,933	-100.00% -100.00% -100.00% 9.09% 22.22% N/ -12.61% 22.12%

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0

10,475

4,098

137

10,723

3,035

-137

-248

1,063

137

10,723

3,035

-100.00%

-2.31%

35.03%

#### 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%
TC	OTAL 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%

12506 Upward Bound 09-10 Summer

### **ORGN** 908 Upward Bound Program Staff

PROG.	RAM 6390 Other Stud	lent Counseling	g/Guidance			
1390	Instructional Consultant Salaries	19,032	21,138	21,138	-2,106	-9.96%
1410	Part-Time Counse/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

<b>ACCT</b>	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
TC	OTAL 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%

12601 SSS 07-08/0910

### **ORGN** 906 Student Support Services Program

1211         Directors Salaries         107,199         106,444         89,333         17,867         20           1220         Counselor Overload Salaries         10,835         10,835         9,850         985         10           1411         Part-Time Instr Specialist         42,320         33,150         27,775         14,545         52           2120         Secretarial/Clerical Salaries         32,568         33,828         27,136         5,432         20           2301         Student Salaries         13,196         16,094         12,660         536         -4           2410         Student Tutorial Salaries         0         5,000         366         -366         -100	
1220         Counselor Overload Salaries         10,835         10,835         9,850         985         10           1411         Part-Time Instr Specialist         42,320         33,150         27,775         14,545         52           2120         Secretarial/Clerical Salaries         32,568         33,828         27,136         5,432         20           2301         Student Salaries         13,196         16,094         12,660         536         4           2410         Student Tutorial Salaries         0         5,000         366         -366         -100	.00%
1411       Part-Time Instr Specialist       42,320       33,150       27,775       14,545       52         2120       Secretarial/Clerical Salaries       32,568       33,828       27,136       5,432       20         2301       Student Salaries       13,196       16,094       12,660       536       4         2410       Student Tutorial Salaries       0       5,000       366       -366       -100	.00%
2120       Secretarial/Clerical Salaries       32,568       33,828       27,136       5,432       20         2301       Student Salaries       13,196       16,094       12,660       536       4         2410       Student Tutorial Salaries       0       5,000       366       -366       -100	.00%
2301     Student Salaries     13,196     16,094     12,660     536       2410     Student Tutorial Salaries     0     5,000     366     -366     -100	37%
2410 Student Tutorial Salaries 0 5,000 366 -366 -100	02%
	23%
3111 STRS Certificated Non instructional 20,858 20,780 17,403 3,455 19	.00%
	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 1	11%
3511 SUI - Certificated Non instruction 757 630 630 127 20	11%
3520 SUI - Classified 93 88 88 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%
TC	OTAL 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%

12604 SSS-06/07-08/09

#### **ORGN** 906 Student Support Services Program

<b>PROG</b>	RAM 6390 Other Studen	nt 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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Exn	enditure	Detail
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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%
TC	OTAL 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

**Total Fund** 

Talent Search 06/07 & 08/0

12604 S S S - 06/07 - 08/09 0 69,754 69,754 -69,754 -100.00%

12701 Talent Search 06/07 & 08/09

#### **ORGN** 909 Talent Search Program Staff

PROG	RAM 6390 Other Studen	nt Counseling	g/Guidance			
1211	Directors Salaries	0	12,549	12,549	-12,549	-100.00%
1410	Part-Time Counse/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%
T	OTAL PROGRAM 6390	0	72,041	72,041	-72,041	-100.00%
	TOTAL ORGN 909	0	72,041	72,041	-72,041	-100.00%

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72,041

72,041

-72,041

-100.00%

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

PROG	RAM 6390 Other St	udent Counselin	g/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 instructi	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%
T	OTAL 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%

12801 Child Devel Preschool Nutrition Fe

**ORGN 229** Child Development

PROGRAM 6920 Child Development Centers

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Exn	enditure	Detail
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<b>ACCT</b>	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09	9-10 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
TC	OTAL PROGRAM 6920	55,750	0	0	55,750	NA
	TOTAL ORGN 229	55,750	0	0	55,750	NA

#### ORGN 317 Preschool

PROG	RAM 6920 Child Develo	opment Cente	rs			
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%
Т	OTAL PROGRAM 6920	0	47,750	47,764	-47,764	-100.00%
	TOTAL ORGN 317	0	47,750	47,764	-47,764	-100.00%

#### Total Fund

12909 SBDC - SBA 2009

### **ORGN** 451 Small Business Development Center

PROG	RAM 6890 Other Comm	Serv, Econ I	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%
T	OTAL PROGRAM 6890	0	70,000	70,000	-70,000	-100.00%
	TOTAL ORGN 451	0	70,000	70,000	-70,000	-100.00%

#### **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 instructi	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
TC	OTAL PROGRAM 6010	0	74,614	15,976	-15,976	-100.00%
PROGR	RAM 6020 Course	and Curriculun	n 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 instructi	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
TC	OTAL PROGRAM 6020	0	152,746	31,102	-31,102	-100.00%
PROGR	RAM 6310 Counsel	ling and Guidar	псе			
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 instructi	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
	OTAL PROGRAM 6310	0	43,751	19,250	-19,250	-100.00%
PROGR		eneral Inst Sup	nort Services			
2106	Media Services Salaries	o o	14,719	3,719	-3,719	-100.00%
	March 31 2011	<u> </u>	17,113	0,110	·	143 of 200

Thursday, March 31, 2011

Exp	enditure	Detail
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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%
TC	OTAL 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

PROG	GRAM 6010 Academic Ad	ministration				
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%
Т	OTAL PROGRAM 6010	0	43,140	43,954	-43,954	-100.00%
PROG	GRAM 6020 Course and C	Curriculum De	evelopment			
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%

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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Exn	enditure	Detail
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	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%
7	OTAL PROGRAM 6020	0	156,296	155,793	-155,793	-100.00%
PROG	RAM 6310 Counsel	ing and Guidar	псе			
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%
T	OTAL PROGRAM 6310	0	5,624	5,624	-5,624	-100.00%
<b>PROG</b>	RAM 6790 Other G	eneral Inst Sup	port 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%
T	OTAL PROGRAM 6790	0	15,681	15,370	-15,370	-100.00%
	TOTAL ORGN 108	0	220,741	220,741	-220,741	-100.00%
Total I	Fund					
12915	Title V Grant Acceso Year 6	0	220,741	220,741	-220,741	-100.00%
	3 Basic Skills - (	07/00 A -l	2 2			
1511	2 Dasic Skills - i	J7/U8 AQV	& Couns			
	N 901 Vice Pres Stu					
	N 901 Vice Pres Stu		es Office			
ORG	N 901 Vice Pres Stu	dent Servic	es Office	26,168	-26,168	-100.00%
ORG.	N 901 Vice Pres Stu	dent Servic	es Office	26,168 4,192	-26,168 -4,192	-100.00% -100.00%
PROG	N 901 Vice Pres Students RAM 6310 Counsel Part-Time Counse/Library Salaries	dent Servic	es Office		-,	
<b>PROG</b> 1410 1411	N 901 Vice Pres Students RAM 6310 Counsel Part-Time Counse/Library Salaries Part-Time Instr Specialist	dent Service	es Office  26,168 4,192	4,192	-4,192	-100.00%
<b>PROG</b> 1410 1411 2399	N 901 Vice Pres Students  RAM 6310 Counsel  Part-Time Counse/Library Salaries Part-Time Instr Specialist Overtime and Extra Pay	dent Service	26,168 4,192 265	4,192 265	-4,192 -265	-100.00% -100.00%
PROG. 1410 1411 2399 3111	N 901 Vice Pres Students  RAM 6310 Counse  Part-Time Counse/Library Salaries  Part-Time Instr Specialist  Overtime and Extra Pay  STRS Certificated Non instructional	dent Service	26,168 4,192 265 2,826	4,192 265 2,826	-4,192 -265 -2,826	-100.00% -100.00% -100.00%
PROG 1410 1411 2399 3111 3320	RAM 6310 Counsel  Part-Time Counse/Library Salaries  Part-Time Instr Specialist  Overtime and Extra Pay  STRS Certificated Non instructional  FICA-Classified	dent Service	26,168 4,192 265 2,826 16	4,192 265 2,826 16	-4,192 -265 -2,826 -16	-100.00% -100.00% -100.00% -100.00%
PROG. 1410 1411 2399 3111 3320 3331	RAM 6310 Counse  Part-Time Counse/Library Salaries Part-Time Instr Specialist Overtime and Extra Pay STRS Certificated Non instructional FICA-Classified MEDICARE Certificated Non instructi	dent Service	26,168 4,192 265 2,826 16 497	4,192 265 2,826 16 497	-4,192 -265 -2,826 -16 -497	-100.00% -100.00% -100.00% -100.00%
PROG. 1410 1411 2399 3111 3320 3331 3340	RAM 6310 Counsel  Part-Time Counse/Library Salaries Part-Time Instr Specialist Overtime and Extra Pay STRS Certificated Non instructional FICA-Classified MEDICARE Certificated Non instructi Medicare-Classified	dent Service	26,168 4,192 265 2,826 16 497 4	4,192 265 2,826 16 497 4	-4,192 -265 -2,826 -16 -497 -4	-100.00% -100.00% -100.00% -100.00% -100.00%
PROG. 1410 1411 2399 3111 3320 3331 3340 3511	RAM 6310 Counsel  Part-Time Counse/Library Salaries Part-Time Instr Specialist Overtime and Extra Pay STRS Certificated Non instructional FICA-Classified MEDICARE Certificated Non instructi Medicare-Classified SUI - Certificated Non instruction	dent Service  ling and Guidan  0  0  0  0  0  0  0	26,168 4,192 265 2,826 16 497 4 103	4,192 265 2,826 16 497 4 103	-4,192 -265 -2,826 -16 -497 -4 -103	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG. 1410 1411 2399 3111 3320 3331 3340 3511 3520	RAM 6310 Counsel  Part-Time Counse/Library Salaries Part-Time Instr Specialist Overtime and Extra Pay STRS Certificated Non instructional FICA-Classified MEDICARE Certificated Non instructi Medicare-Classified SUI - Certificated Non instruction SUI - Classified	dent Service  ling and Guidan  0  0  0  0  0  0  0  0  0	26,168 4,192 265 2,826 16 497 4 103	4,192 265 2,826 16 497 4 103	-4,192 -265 -2,826 -16 -497 -4 -103	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG. 1410 1411 2399 3111 3320 3331 3340 3511 3520 3611 3620	RAM 6310 Counse  Part-Time Counse/Library Salaries Part-Time Instr Specialist Overtime and Extra Pay STRS Certificated Non instructional FICA-Classified MEDICARE Certificated Non instructi Medicare-Classified SUI - Certificated Non instruction SUI - Classified Workers' Comp - Certificated Non in	dent Service  ling and Guidan  0 0 0 0 0 0 0 0 0 0 0	26,168 4,192 265 2,826 16 497 4 103 1	4,192 265 2,826 16 497 4 103 1	-4,192 -265 -2,826 -16 -497 -4 -103 -1	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%

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Exn	enditure	. Detail
Live	CITCHILL C	200000

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
Total 1			2/252			100 000/
15113	Basic Skills - 07/08 Adv & 0	0	34,259	34,259	-34,259	-100.00%
1511	4 Basic Skills -	07/08 Sup	Inst & Tut			
ORGI	W 201 Vice Pres Aca	demic Serv	ices Office			
PROG	RAM 6010 Academ	ic Administrati	on			
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%
To	OTAL PROGRAM 6010	0	17,828	17,828	-17,828	-100.00%
	TOTAL ORGN 201	0	17,828	17,828	-17,828	-100.00%
ORGI	N 211 English					
<b>ORGI PROG</b>						
<b>PROG</b> 2		0	41,545	41,545	-41,545	-100.00%
<b>PROG</b> 2 1325 1330	RAM 1500 English		41,545 5,720	41,545 5,720	-41,545 -5,720	-100.00% -100.00%
PROGE 1325 1330 3110	RAM 1500 English  FT Winter Teaching  Adjunct Faculty Salaries  STRS Certificated Instructional	0	5,720 3,899	5,720 3,899	-5,720 -3,899	-100.00% -100.00%
<b>PROG</b> 2 1325 1330	RAM 1500 English  FT Winter Teaching  Adjunct Faculty Salaries	0	5,720	5,720	-5,720	-100.00%
1325 1330 3110 3330 3510	RAM 1500 English  FT Winter Teaching  Adjunct Faculty Salaries  STRS Certificated Instructional  Medicare-Certificated  SUI - Certificated	0 0 0 0	5,720 3,899 685 142	5,720 3,899 685 142	-5,720 -3,899 -685 -142	-100.00% -100.00% -100.00% -100.00%
PROGE 1325 1330 3110 3330	RAM 1500 English  FT Winter Teaching  Adjunct Faculty Salaries  STRS Certificated Instructional  Medicare-Certificated	0 0 0 0	5,720 3,899 685	5,720 3,899 685	-5,720 -3,899 -685	-100.00% -100.00% -100.00%
PROGI 1325 1330 3110 3330 3510 3610	RAM 1500 English  FT Winter Teaching  Adjunct Faculty Salaries  STRS Certificated Instructional  Medicare-Certificated  SUI - Certificated	0 0 0 0	5,720 3,899 685 142	5,720 3,899 685 142	-5,720 -3,899 -685 -142	-100.00% -100.00% -100.00% -100.00%
PROGI 1325 1330 3110 3330 3510 3610	RAM 1500 English  FT Winter Teaching  Adjunct Faculty Salaries  STRS Certificated Instructional  Medicare-Certificated  SUI - Certificated  Workers' Comp - Certificated	0 0 0 0 0	5,720 3,899 685 142 258	5,720 3,899 685 142 258	-5,720 -3,899 -685 -142 -258	-100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1325 1330 3110 3330 3510 3610	RAM 1500 English FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated OTAL PROGRAM 1500	0 0 0 0 0 0	5,720 3,899 685 142 258 52,249	5,720 3,899 685 142 258 52,249	-5,720 -3,899 -685 -142 -258 -52,249	-100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1325 1330 3110 3330 3510 3610	RAM 1500 English  FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 1500  TOTAL ORGN 211  N 271 Science, Math	0 0 0 0 0 0	5,720 3,899 685 142 258 52,249	5,720 3,899 685 142 258 52,249	-5,720 -3,899 -685 -142 -258 -52,249	-100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1325 1330 3110 3330 3510 3610	RAM 1500 English  FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 1500  TOTAL ORGN 211  N 271 Science, Math	0 0 0 0 0 0	5,720 3,899 685 142 258 52,249	5,720 3,899 685 142 258 52,249	-5,720 -3,899 -685 -142 -258 -52,249	-100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1325 1330 3110 3330 3510 3610 PROGI	RAM 1500 English FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated OTAL PROGRAM 1500  TOTAL ORGN 211  N 271 Science, Mather	0 0 0 0 0 0 0 <b>n, Engineeri</b>	5,720 3,899 685 142 258 52,249 52,249	5,720 3,899 685 142 258 52,249	-5,720 -3,899 -685 -142 -258 -52,249	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGE 1325 1330 3110 3330 3510 3610  TO  PROGE 1110	RAM 1500 English FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated OTAL PROGRAM 1500  TOTAL ORGN 211  N 271 Science, Mathem Instruction Regular Salaries	0 0 0 0 0 0 0 0 <b>n, Engineeri</b>	5,720 3,899 685 142 258 52,249 52,249	5,720 3,899 685 142 258 52,249 52,249	-5,720 -3,899 -685 -142 -258 -52,249 -52,249	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1325 1330 3110 3330 3510 3610 TO PROG 1110 1325	RAM 1500 English  FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 1500  TOTAL ORGN 211  N 271 Science, Mathem Instruction Regular Salaries FT Winter Teaching	0 0 0 0 0 0 0 0 <b>n, Engineeri</b>	5,720 3,899 685 142 258 52,249 52,249 9,095 11,574	5,720 3,899 685 142 258 52,249 52,249	-5,720 -3,899 -685 -142 -258 -52,249 -52,249 -9,095 -11,574	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGE  1325  1330  3110  3330  3510  3610  TO  PROGE  1110  1325  2301	FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated OTAL PROGRAM 1500  TOTAL ORGN 211  N 271 Science, Mathem Instruction Regular Salaries FT Winter Teaching Student Salaries	0 0 0 0 0 0 0 0 <b>n, Engineeri</b>	5,720 3,899 685 142 258 52,249 52,249 9,095 11,574 26,945	5,720 3,899 685 142 258 52,249 52,249 9,095 11,574 26,945	-5,720 -3,899 -685 -142 -258 -52,249 -52,249 -9,095 -11,574 -26,945	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGE 1325 1330 3110 3330 3510 3610 TO PROGE 1110 1325 2301 3110	FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 1500  TOTAL ORGN 211  N 271 Science, Mathem Instruction Regular Salaries FT Winter Teaching Student Salaries STRS Certificated Instructional	0 0 0 0 0 0 0 <b>n, Engineeri</b>	5,720 3,899 685 142 258 52,249 52,249 ng 9,095 11,574 26,945 1,705	5,720 3,899 685 142 258 52,249 52,249 9,095 11,574 26,945 1,705	-5,720 -3,899 -685 -142 -258 -52,249 -52,249 -9,095 -11,574 -26,945 -1,705	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGE 1325 1330 3110 3330 3510 GRG 10 PROGE 1110 1325 2301 3110 3330	FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 1500  TOTAL ORGN 211  N 271 Science, Mathem Instruction Regular Salaries FT Winter Teaching Student Salaries STRS Certificated Instructional Medicare-Certificated	0 0 0 0 0 0 0 0 <b>n, Engineeri</b>	5,720 3,899 685 142 258 52,249 52,249 9,095 11,574 26,945 1,705 300	5,720 3,899 685 142 258 52,249 52,249 9,095 11,574 26,945 1,705 300	-5,720 -3,899 -685 -142 -258 -52,249 -52,249 -9,095 -11,574 -26,945 -1,705 -300	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%

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Exp	enditure	Detail
LAND	CITCH CITCH C	Donne

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
TO	OTAL PROGRAM 1700	0	49,947	49,947	-49,947	-100.00%
PROGI	RAM 6110 Learn	ing 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 instruc	ti 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%
TC	OTAL PROGRAM 6110	0	74,352	74,352	-74,352	-100.00%
	TOTAL ORGN 271	0	124,298	124,298	-124,298	-100.00%
ORGI	V 503 Reading/Wi	riting Lab				
PROGI	RAM 6190 Other	Instructional Su	nnort		<del></del>	
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%
T.	OTAL PROGRAM 6190	0	11,156	11,156	-11,156	-100.00%
10	0170		•	,	,	
70	TOTAL ORGN 503	0	11,156	11,156	-11,156	-100.00%
	TOTAL ORGN 503	o udent Servic		·		
	TOTAL ORGN 503 V 901 Vice Pres St		es Office	·		
ORGI	TOTAL ORGN 503 V 901 Vice Pres St	udent Servic	es Office	·		
ORGI PROGI	TOTAL ORGN 503 V 901 Vice Pres St RAM 6310 Count	udent Servic	es Office	11,156	-11,156	-100.00%
ORGI PROGI 1330	TOTAL ORGN 503  V 901 Vice Pres St  RAM 6310 Count  Adjunct Faculty Salaries	udent Servic	es Office nce 7,920	7,920	-11,156 -7,920	-100.00% -100.00%
<b>ORGI PROGI</b> 1330  3110	TOTAL ORGN 503  V 901 Vice Pres St  RAM 6310 Count  Adjunct Faculty Salaries  STRS Certificated Instructional	udent Servic	es Office 7,920 653	7,920 653	-11,156 -7,920 -653	-100.00% -100.00% -100.00%
PROGI 1330 3110 3330	TOTAL ORGN 503  V 901 Vice Pres St  RAM 6310 Count  Adjunct Faculty Salaries  STRS Certificated Instructional  Medicare-Certificated	udent Servic	7,920 653 115	7,920 653 115	-11,156 -7,920 -653 -115	-100.00% -100.00% -100.00% -100.00%
PROGI 1330 3110 3330 3510 3610	TOTAL ORGN 503  V 901 Vice Pres St  RAM 6310 Count  Adjunct Faculty Salaries  STRS Certificated Instructional  Medicare-Certificated  SUI - Certificated	udent Servic	7,920 653 115 24	7,920 653 115 24	-11,156 -7,920 -653 -115 -24	-100.00% -100.00% -100.00%
PROGI 1330 3110 3330 3510 3610	TOTAL ORGN 503  V 901 Vice Pres St  RAM 6310 Count  Adjunct Faculty Salaries  STRS Certificated Instructional  Medicare-Certificated  SUI - Certificated  Workers' Comp - Certificated	udent Servic	7,920 653 115 24 43	7,920 653 115 24 43	-11,156 -7,920 -653 -115 -24 -43	-100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1330 3110 3330 3510 3610	TOTAL ORGN 503  N 901 Vice Pres St  RAM 6310 Count  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 6310  TOTAL ORGN 901	udent Servic	7,920 653 115 24 43 8,755	7,920 653 115 24 43 8,755	-11,156 -7,920 -653 -115 -24 -43 -8,755	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1330 3110 3330 3510 3610	TOTAL ORGN 503  N 901 Vice Pres St  RAM 6310 Count  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 6310  TOTAL ORGN 901	udent Servic  seling and Guidan  0 0 0 0 0 0	7,920 653 115 24 43 8,755	7,920 653 115 24 43 8,755	-11,156 -7,920 -653 -115 -24 -43 -8,755	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1330 3110 3330 3510 3610 TO	TOTAL ORGN 503  N 901 Vice Pres St  RAM 6310 Count  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 6310  TOTAL ORGN 901  Fund  Basic Skills - 07/08 Sup 1	udent Servic  seling and Guidan  0 0 0 0 0 0 0 0 0 0 0 0	7,920 653 115 24 43 8,755	7,920 653 115 24 43 8,755	-11,156 -7,920 -653 -115 -24 -43 -8,755	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1330 3110 3330 3510 3610 TO	TOTAL ORGN 503  N 901 Vice Pres St  RAM 6310 Count  Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 6310  TOTAL ORGN 901  Fund  Basic Skills - 07/08 Sup 1	udent Servic  seling and Guidan  0 0 0 0 0 0 0 0 0 0 0 0	7,920 653 115 24 43 8,755	7,920 653 115 24 43 8,755	-11,156 -7,920 -653 -115 -24 -43 -8,755	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1330 3110 3330 3510 3610 TO	TOTAL ORGN 503  N 901 Vice Pres St  RAM 6310 Count Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 6310  TOTAL ORGN 901  Fund Basic Skills - 07/08 Sup II  5 Basic Skills - 107/08 Sup II  N 211 English	udent Servic  seling and Guidan  0 0 0 0 0 0 0 0 0 0 0 0 0 Artic	7,920 653 115 24 43 8,755	7,920 653 115 24 43 8,755	-11,156 -7,920 -653 -115 -24 -43 -8,755	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1330 3110 3330 3510 3610 TO Total I	TOTAL ORGN 503  N 901 Vice Pres St  RAM 6310 Count Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated  OTAL PROGRAM 6310  TOTAL ORGN 901  Fund Basic Skills - 07/08 Sup II  5 Basic Skills - 107/08 Sup II  TOTAL ORGN 901  Fund Basic Skills - 107/08 Sup II  TOTAL ORGN 901	udent Servic  seling and Guidan  0 0 0 0 0 0 0 0 0 0 0 0 0 Artic	7,920 653 115 24 43 8,755	7,920 653 115 24 43 8,755	-11,156 -7,920 -653 -115 -24 -43 -8,755	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%

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Ext	enditure	. Detail

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%
ORGI	W 271 Science, Mat	h, Engineeri	ng			
PROGI	RAM 1700 Mathe	matics				
5310	Memberships and Dues	0	7,300	7,300	-7,300	-100.00%
TO	OTAL PROGRAM 1700	0	7,300	7,300	-7,300	-100.00%
	TOTAL ORGN 271	0	7,300	7,300	-7,300	-100.00%
Total 1	Fund					
15115	Basic Skills - 07/08 Articul	at 0	14,600	14,600	-14,600	-100.00%
1511	6 Basic Skills -	07/08 Instr	Material			
ORGI	W 201 Vice Pres Ac	ademic Serv	ices Office			
PROGI	RAM 6010 Acade	mic Administratio	on		_	
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%
TO	OTAL PROGRAM 6010	0	26,237	26,237	-26,237	-100.00%
	TOTAL ORGN 201	0	26,237	26,237	-26,237	-100.00%
Total 1	Fund					
15116	Basic Skills - 07/08 Instr N	<i>Na</i> 0	26,237	26,237	-26,237	-100.00%
1511	7 Basic Skills -	07/08 Othe	er			
ORGI	W 201 Vice Pres Ac	ademic Serv	ices Office			
PROGI	RAM 6010 Acader	nic Administratio	on			
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		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 - Classified	0	55	55	-55 -	-100.00%
3520	SUI - Classified	0	5	5	-5 100	-100.00%
3611	Workers' Comp - Certificated Non in	0	100	100	-100	-100.00%
3620	Workers' Comp - Classified	0	8	8	-8	-100.00%
A A E E	Convina/Drinting					
4455 5220	Copying/Printing Travel - Staff Conferences	0	229 2,917	229 2,917	-229 -2,917	-100.00% -100.00%

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Expenditure Detail

TOTAL PROGRAM 6010  TOTAL ORGN 201  ORGN 901 Vice Pres Stud  PROGRAM 6310 Counsels 1220 Counselor Overload Salaries 3111 STRS Certificated Non instructional 3331 MEDICARE Certificated Non instructi 3511 SUI - Certificated Non instruction 3611 Workers' Comp - Certificated Non in 4401 Non-Instructional Supply / Material  TOTAL PROGRAM 6310	o dent Service ing and Guida 0 0		46,581 46,581 605 50	-46,581 -46,581 -605 -50	-100.00% -100.00% -100.00% -100.00%
PROGRAM 6310 Counselor  1220 Counselor Overload Salaries  3111 STRS Certificated Non instructional  3331 MEDICARE Certificated Non instruction  3511 SUI - Certificated Non instruction  3611 Workers' Comp - Certificated Non in  4401 Non-Instructional Supply / Material	dent Servic	es Office nce	605	-605	-100.00%
PROGRAM 6310 Counselor  1220 Counselor Overload Salaries  3111 STRS Certificated Non instructional  3331 MEDICARE Certificated Non instructi  3511 SUI - Certificated Non instruction  3611 Workers' Comp - Certificated Non in  4401 Non-Instructional Supply / Material	ing and Guida	nce 605			
1220 Counselor Overload Salaries 3111 STRS Certificated Non instructional 3331 MEDICARE Certificated Non instructi 3511 SUI - Certificated Non instruction 3611 Workers' Comp - Certificated Non in 4401 Non-Instructional Supply / Material	0	605			
3111 STRS Certificated Non instructional 3331 MEDICARE Certificated Non instructi 3511 SUI - Certificated Non instruction 3611 Workers' Comp - Certificated Non in 4401 Non-Instructional Supply / Material	0				
3331 MEDICARE Certificated Non instructi 3511 SUI - Certificated Non instruction 3611 Workers' Comp - Certificated Non in 4401 Non-Instructional Supply / Material	0	50	50	-50	-100 00%
3511 SUI - Certificated Non instruction 3611 Workers' Comp - Certificated Non in 4401 Non-Instructional Supply / Material					100.0070
<ul><li>Workers' Comp - Certificated Non in</li><li>Non-Instructional Supply / Material</li></ul>	0	9	9	-9	-100.00%
4401 Non-Instructional Supply / Material	0	2	2	-2	-100.00%
	0	3	3	-3	-100.00%
TOTAL PROGRAM 6310	0	423	423	-423	-100.00%
TOTAL TROOKAM 0310	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%

15201 BFAP

#### **ORGN** 931 Financial Aid

PROG	RAM 6460 Financial	Aid Administra	ation			
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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Exp	enditure	<i>Detail</i>

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	99-10 Diff
то	TAL 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 F	und					
15201	BFAP	317,034	341,067	273,417	43,617	15.95%
15201	18 BFAP Carry O	ver				

#### **ORGN** 931 **Financial Aid**

PROG	RAM 6460 Financial Aid	l Administra	ıtion			
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%
Т	OTAL 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**

<b>PROG</b>	RAM 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%
TC	OTAL PROGRAM 6430	677,792	690,229	620,312	57,480	9.27%
PROGR						
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%
TC	OTAL 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%
ORGI	/934 CARE					
PROGR	RAM 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%
TC	OTAL PROGRAM 6430	0	0	1,163	-1,163	-100.00%
	TOTAL ORGN 934	0	0	1,163	-1,163	-100.00%
Total F						
15305	EOPS 500 - Transition Servi	746,611	754,462	685,708	60,903	8.88%
1530	58 EOPS 500 - Tr	ansitn Svc	Carry Ov			
ORGI	1933 EOPS					
PROGR	RAM 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%
TC	OTAL PROGRAM 6430	0	93,631	93,631	-93,631	-100.00%

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Expenditure Detail

5210

5220

5540

5541

5860

Travel - Mileage

Postage

Travel - Staff Conferences

Telephone and Data Lines

Cell Phones and Pagers

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 F	Fund					
153058	EOPS 500 - Transitn Svc Ca	ar 0	93,631	93,631	-93,631	-100.00%
1540	1 DSPS - Direct	Services				
ORGI	V 903 DSPS Staff					
PROGR	RAM 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%

3111 STRS Certificated Non instructional 17,278 -2,796 -16.18% 14,482 15,664 3220 PERS Classified Noninstructional 4,025 4,850 3,984 41 1.03% 3310 FICA-Certificated 0 -3 -100.00% 3320 FICA-Classified 0 6,563 5,874 -5,874 -100.00% 3321 FICA Classified Instructional 0 160 -27 -100.00% 3330 Medicare-Certificated 652 10 1.55% 662 665 3331 MEDICARE Certificated Non instructi 2,545 3,189 2,179 366 16.80% 3340 Medicare-Classified 601 -926 -60.63% 1,535 1,527 3341 Medicare-Classified Instructional -100.00% 0 60 6 -6 H&W - Certificated Instructional 6,827 -102 3410 6,725 6,827 -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 1.68% 137 124 135 2 SUI - Certificated Non instruction 527 3511 785 618 -91 -14.77% SUI - Classified 3520 124 318 316 -192 -60.72% 3521 SUI - Classified Instructional -100.00% 0 240 1 -1 3610 Workers' Comp - Certificated 249 87 245 4 1.72% Workers' Comp - Certificated Non in 3611 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% 200 4320 Instructional Supplies and Material 200 200 0 0.00% 4455 Copying/Printing 200 578 1,000 -800 -80.00% 4460 Office Supplies 0 300 200 66.67% 500

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100

300

800

2,500

0

0

200

750

300

100

-35

60

2,500

NA

NA

-10.32%

-47.40%

8.09%

0

0

335

740

570

IVC - 2011 - 2012 Tentative Budget - Mar 31, 2011 Draf	t
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<b>Expenditure</b>	Detail

	TITLE	11-12 Budget	09-10 Budget	09-10 Actual		09-10 Diff
7520	Student Financial Aid Expense	0	2,000	2,000	-2,000	-100.00%
T	OTAL 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 1	Fund					
15401	DSPS - Direct Services	396,321	338,897	338,897	57,424	16.94%
1540	18 DSPS - Direct	Services C	Carry Over			
ORG	W 903 DSPS Staff					
PROG	RAM 6420 DSPS					
1210	Counselor/Library Studies	0	9,959	9,959	-9,959	-100.00%
To	OTAL PROGRAM 6420	0	9,959	9,959	-9,959	-100.00%
	TOTAL ORGN 903	0	9,959	9,959	-9,959	-100.00%
Total 1	Fund					
154018	DSPS - Direct Services Carr	. 0	9,959	9,959	-9,959	-100.00%
1540	3 County Behav	ioral Healt	h Grant			
OPG	W 903 DSPS Staff					
OKO						
PROG						
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 20	-100.00%
3331 3411	MEDICARE Certificated Non instructi H&W - Certificated Noninstructional	2,361 25,645	2,361 25,645	2,381 22,343	-20	-0.82% 14.78%
3511	SUI - Certificated Non instruction	25,645 489	25,645 489	553	3,302 -64	14.70%
3611	Workers' Comp - Certificated Non in	0		333		-11 6/1%
	Workers Comp - Certificated Norrin		870	901		-11.64%
4320	Instructional Supplies and Material		879 2 500	901 381	-901	-100.00%
4320 4455	Instructional Supplies and Material Copying/Printing	2,500	2,500	901 381 0	-901 2,119	-100.00% 556.00%
4455	Instructional Supplies and Material Copying/Printing  OTAL PROGRAM 6420			381	-901	-100.00%
4455	Copying/Printing	2,500 858	2,500 858	381 0	-901 2,119 858	-100.00% 556.00% NA
4455 <b>T</b> (	Copying/Printing OTAL PROGRAM 6420  TOTAL ORGN 903	2,500 858 232,655	2,500 858 212,500	381 0 204,169	-901 2,119 858 28,486	-100.00% 556.00% NA 13.95%
4455	Copying/Printing OTAL PROGRAM 6420  TOTAL ORGN 903	2,500 858 232,655 232,655	2,500 858 212,500	381 0 204,169	-901 2,119 858 28,486	-100.00% 556.00% NA 13.95%
4455 Total 1 15403	Copying/Printing  OTAL PROGRAM 6420  TOTAL ORGN 903  Fund  County Behavioral Health G	2,500 858 232,655 232,655	2,500 858 212,500 212,500	381 0 204,169 204,169	-901 2,119 858 28,486 28,486	-100.00% 556.00% NA 13.95%
4455  Total 1 15403 1550	Copying/Printing  OTAL PROGRAM 6420  TOTAL ORGN 903  Fund  County Behavioral Health G	2,500 858 232,655 232,655	2,500 858 212,500 212,500	381 0 204,169 204,169	-901 2,119 858 28,486 28,486	-100.00% 556.00% NA 13.95%
4455  Total 1 15403	Copying/Printing  OTAL PROGRAM 6420  TOTAL ORGN 903  Fund  County Behavioral Health G  11 Cal Works - C	2,500 858 232,655 232,655	2,500 858 212,500 212,500 212,500	381 0 204,169 204,169	-901 2,119 858 28,486 28,486	-100.00% 556.00% NA 13.95%
4455  Total 1 15403 1550  ORG	Copying/Printing  OTAL PROGRAM 6420  TOTAL ORGN 903  Fund  County Behavioral Health G  11 Cal Works - C	2,500 858 232,655 232,655 r 232,655 oordinatior	2,500 858 212,500 212,500 212,500	381 0 204,169 204,169	-901 2,119 858 28,486 28,486	-100.00% 556.00% NA 13.95%

Expenditure Detail

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%
TC	OTAL PROGRAM 6490	146,111	84,185	84,185	61,927	73.56%
PROGR						
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
TC	OTAL 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 F	Tund					
15501	Cal Works - Coordination	189,237	110,550	110,550	78,687	71.18%
1550!	5 Cal Works - C	hild Care				

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Expend	diture	Deta	il
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	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
ORGI	V 301 Applied Scien	ices				
PROGI	RAM 6920 Child D	evelopment Cer	nters		一	
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%
T	OTAL PROGRAM 6920	0	81,882	82,232	-82,232	-100.00%
	TOTAL ORGN 301	0	81,882	82,232	-82,232	-100.00%
otal 1	Fund					
		0	81,882	82,232	-82,232	-100.00%
5505	Cal Works - Child Care	U	01,002	02,232	-02,232	-100.007
1560	10 TTID Library					
500	18 THP - Library	Automath	Carry Ov			
	V 501 Library/Audio		Carry Ov			
ORGI	V 501 Library/Audio		Carry Ov			
ORGI PROGI	N 501 Library/Audio	o Visual	-	36.002	-36 002	-100 00%
ORGI PROGI 5320	V 501 Library/Audio  RAM 6120 Library  Electronic Database Subscription	o Visual	36,002	36,002	-36,002	
ORGI PROGI 5320	N 501 Library/Audio	o Visual	-	36,002 36,002	-36,002 -36,002	
ORGI PROGI 5320	V 501 Library/Audio  RAM 6120 Library  Electronic Database Subscription	o Visual	36,002	<u> </u>	-	-100.00%
PROGI 5320	RAM 6120 Library Electronic Database Subscription OTAL PROGRAM 6120 TOTAL ORGN 501	O Visual  0 0	36,002 36,002	36,002	-36,002	-100.00%
PROGI 5320 TO	RAM 6120 Library Electronic Database Subscription OTAL PROGRAM 6120 TOTAL ORGN 501	O Visual  O O O	36,002 36,002	36,002	-36,002	-100.00% -100.00% -100.00%
ORGI PROGI 5320	RAM 6120 Library Electronic Database Subscription OTAL PROGRAM 6120 TOTAL ORGN 501 Fund TTIP - Library Automatn Ca	0 0 0	36,002 36,002 36,002	36,002 36,002	-36,002 -36,002	-100.00%
PROGI 5320 TO Cotal 1 56018	RAM 6120 Library Electronic Database Subscription OTAL PROGRAM 6120 TOTAL ORGN 501 Fund TTIP - Library Automatn Ca	0 0 0	36,002 36,002 36,002	36,002 36,002	-36,002 -36,002	-100.00% -100.00%
PROGI 5320 To Lotal I 56018	RAM 6120 Library Electronic Database Subscription  OTAL PROGRAM 6120  TOTAL ORGN 501  Fund  TTIP - Library Automatn Ca  1 CARE Program	0 0 0	36,002 36,002 36,002	36,002 36,002	-36,002 -36,002	-100.00% -100.00%
PROGI 5320 To total 1 56018 580 PROGI	RAM 6120 Library Electronic Database Subscription  OTAL PROGRAM 6120  TOTAL ORGN 501  Fund  TTIP - Library Automatn Ca  1 CARE Program	0 0 0	36,002 36,002 36,002	36,002 36,002	-36,002 -36,002	-100.00% -100.00%
PROGI 5320 TO 56018 580 PROGI 1210	RAM 6120 Library Electronic Database Subscription  OTAL PROGRAM 6120  TOTAL ORGN 501  Fund  TTIP - Library Automatn Ca  1 CARE Program  V 934 CARE  RAM 6430 EOPS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,002 36,002 36,002	36,002 36,002 36,002	-36,002 -36,002	-100.00% -100.00% -100.00%
PROGI 5320 TO 56018 580 PROGI 1210	RAM 6120 Library Electronic Database Subscription  OTAL PROGRAM 6120  TOTAL ORGN 501  Fund  TTIP - Library Automatn Ca  1 CARE Program  V 934 CARE  RAM 6430 EOPS  Counselor/Library Studies	0 0 0 0 0 7 0 1 1,506 26,800	36,002 36,002 36,002 36,002	36,002 36,002 36,002 26,865 20,100	-36,002 -36,002 -36,002	-100.00% -100.00% -100.00%
PROGI 5320 TO 56018 580 PROGI 1210 1211 1220	RAM 6120 Library Audio RAM 6120 Library Electronic Database Subscription DTAL PROGRAM 6120  TOTAL ORGN 501  Fund TTIP - Library Automatn Ca 1 CARE Program  V 934 CARE  RAM 6430 EOPS  Counselor/Library Studies Directors Salaries	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	36,002 36,002 36,002 36,002 35,164 20,100	36,002 36,002 36,002 26,865	-36,002 -36,002 -36,002 14,641 6,700	-100.00% -100.00% -100.00% 54.50% 33.33%
PROGI 5320 TO 56018 56018	RAM 6120 Library Electronic Database Subscription  DTAL PROGRAM 6120  TOTAL ORGN 501  Fund  TTIP - Library Automatn Ca  1 CARE Program  V 934 CARE  RAM 6430 EOPS  Counselor/Library Studies  Directors Salaries  Counselor Overload Salaries	0 0 0 0 0 7 0 1 1,506 26,800 2,709	36,002 36,002 36,002 36,002 35,164 20,100 2,463	36,002 36,002 36,002 26,865 20,100 2,463	-36,002 -36,002 -36,002 14,641 6,700 247	-100.00% -100.00% -100.00% 54.50% 33.33% 10.01%
PROGI 5320 TO 0tal 1 56018 580 PROGI 1210 1211 1220 3111	RAM 6120 Library Electronic Database Subscription  DTAL PROGRAM 6120  TOTAL ORGN 501  Fund  TTIP - Library Automatn Ca  1 CARE Program  V 934 CARE  RAM 6430 EOPS  Counselor/Library Studies Directors Salaries Counselor Overload Salaries STRS Certificated Non instructional	0 0 0 0 0 7 0 7 0 7 0 7 0 7 0 7 0 7 0 7	36,002 36,002 36,002 36,002 35,164 20,100 2,463 4,355	36,002 36,002 36,002 26,865 20,100 2,463 4,355	-36,002 -36,002 -36,002 14,641 6,700 247 1,504	-100.009 -100.009 -100.009 54.509 33.339 10.019 34.549

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Expenditure Detail
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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%
TC	OTAL 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
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### 158018 CARE Program Carry Over

#### ORGN 934 CARE

PROG	RAM 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%
T	OTAL 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

		•	E0 0 4E	E0 0 4E	E0 0 4E	400.000/
158018	CARE Program Carry Over	0	50,045	50,045	-50,045	-100.00%

#### 15901 Staff Diversity

#### **ORGN** 103 Human Resources

PROG.	RAM 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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Expend	diture	Deta	il
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<b>ACCT</b>	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
6490	Equipment - New Eqp under 5000	0	681	0	0	NA
T	OTAL PROGRAM 6760	0	5,264	2,704	-2,704	-100.00%
	TOTAL ORGN 103	0	5,264	2,704	-2,704	-100.00%
otal 1	Fund					
5901	Staff Diversity	0	5,264	2,704	-2,704	-100.00%
590	18 Staff Diversit	y Carry Ove	er			
ORGI	V 103 Human Reso	urces				
PROGI	RAM 6760 Staff D	iversity			_	
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 5890	Advertising Expense	0	3,028 1	2,259	-2,259	-100.00%
6490	Other Expense Equipment - New Eqp under 5000	0	1,538	0 0	0 0	NA NA
	OTAL PROGRAM 6760	0	13,370	6,010	-6,010	-100.00%
	TOTAL ORGN 103	0	13,370	6,010	-6,010	-100.00%
otal I						
59018	Staff Diversity Carry Over	0	13,370	6,010	-6,010	-100.00%
,,,,,	Stair Diversity dairy over					
		ee Administ	ration			
1590						
590 <i>ORGI</i>	2 Enrollment Fe					
590 ORGI PROGI	2 Enrollment Fe	siness Servi		48,680	-48,680	-100.00%
590  ORGI  PROGI  5625	2 Enrollment Fe V 801 Vice Pres Bus RAM 6770 Logistic	siness Servic	ces Office	48,680 48,680	-48,680 -48,680	
590  ORGI  PROGI  5625	2 Enrollment Fe V801 Vice Pres Bus  RAM 6770 Logistic Indirect Cost Expense	siness Services	ces Office 48,680	·	<u> </u>	-100.00%
ORGI PROGI 5625 TO	2 Enrollment Fe V801 Vice Pres Bus RAM 6770 Logistic Indirect Cost Expense DTAL PROGRAM 6770 TOTAL ORGN 801 Fund	cal Services 0 0	48,680 48,680 48,680	48,680 48,680	-48,680 -48,680	-100.00%
590  PROGI  5625  TO  total 1	2 Enrollment Fe V801 Vice Pres Bus RAM 6770 Logistic Indirect Cost Expense DTAL PROGRAM 6770 TOTAL ORGN 801	cal Services 0 0	48,680 48,680	48,680	-48,680	-100.00%
590  ORGI  PROGI  5625  TO  otal 1  5902	2 Enrollment Fe  V801 Vice Pres Bus  RAM 6770 Logistic Indirect Cost Expense  DTAL PROGRAM 6770  TOTAL ORGN 801  Fund  Enrollment Fee Administrate	cal Services  0 0 0	48,680 48,680 48,680 48,680	48,680 48,680	-48,680 -48,680	-100.00%
590  PROGI 5625  To  total 1 5902	2 Enrollment Fe  V801 Vice Pres Bus  RAM 6770 Logistic Indirect Cost Expense  DTAL PROGRAM 6770  TOTAL ORGN 801  Fund  Enrollment Fee Administrate	cal Services  0 0 0 rollment Gr	48,680 48,680 48,680 0wth Gra	48,680 48,680 48,680	-48,680 -48,680	-100.00%
590  PROGI  5625  TO  Otal 1  5902  5900  ORGI	2 Enrollment Fe  V801 Vice Pres Bus  RAM 6770 Logistic Indirect Cost Expense  DTAL PROGRAM 6770  TOTAL ORGN 801  Fund Enrollment Fee Administrate  5 Additional En	cal Services  0 0 0 rollment Gr	48,680 48,680 48,680 0wth Gra	48,680 48,680 48,680	-48,680 -48,680	-100.00%
PROGI	2 Enrollment Fe  V801 Vice Pres Bus  RAM 6770 Logistic Indirect Cost Expense  DTAL PROGRAM 6770  TOTAL ORGN 801  Fund Enrollment Fee Administrate 5 Additional En	cal Services  0 0 0 rollment Gr	48,680 48,680 48,680 0wth Gra	48,680 48,680 48,680	-48,680 -48,680	-100.00% -100.00% -100.00%
ORGI PROGI 5625 TO Cotal I 5902	2 Enrollment Fe V801 Vice Pres Bus RAM 6770 Logistic Indirect Cost Expense DTAL PROGRAM 6770 TOTAL ORGN 801 Fund Enrollment Fee Administrate 5 Additional En V371 Nursing, Hea RAM 1200 Health	cal Services  0 0 rollment Gr	48,680 48,680 48,680 0wth Gra	48,680 48,680 48,680	-48,680 -48,680	-100.00% -100.00% -100.00% -100.00% -100.00%

Expenditure Detail

<b>ACCT</b>	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%
TC	OTAL PROGRAM 1200	0	157,633	145,028	-145,028	-100.00%
PROGI		istructional Suj	pport			
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	N
2399	Overtime and Extra Pay	0	1,375	0	0	N/
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%
	OTAL PROGRAM 6190	0	63,692	55,791	-55,791	-100.00%
		0	221,325	200,819	-200,819	-100.00%
	TOTAL ORGN 371	0	221,023	200,010	200,010	100.007
<u> Fotal F</u> 15905	<b>1 una</b> Additional Enrollment Growt	. 0	221,325	200,819	-200,819	-100.00%
				200,010	200,010	100.007
1590	58 Additional Enr	ollment Gr	owth Gra			
ORGI	V 371 Nursing, Heal	th Tech and	d EMS Office	е		
	DAM 1200 II. 14					
DDOCI	RAM 1200 Health					
PROGR		^	07 000	07 000	07 000	400 000
1110	Instruction Regular Salaries	0	27,223	27,223	-27,223	-100.00%
		0 0 0	27,223 19,466 4,485	27,223 19,466 4,485	-27,223 -19,466 -4,485	-100.00% -100.00% -100.00%

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Exp	enditure	Detail
LAND	CITALITY C	Donne

PROGRAM 6320

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	0 <b>9-</b> 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%
TC	OTAL PROGRAM 1200	0	80,015	80,015	-80,015	-100.00%
PROGI	RAM 6190 Other In	structional Suj	pport			
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%
TC	OTAL PROGRAM 6190	0	3,631	3,631	-3,631	-100.00%
	TOTAL ORGN 371	0	83,646	83,646	-83,646	-100.00%
<u>otal F</u>	Fund					
59058	Additional Enrollment Growt	0	83,646	83,646	-83,646	-100.00%
1591	6 Nursing Caree	r Tech Ed	Eqp			
ORGI	V 386 Nursing Care	er Tech Ed I	Eqp			
PROGI	RAM 1200 Health				$\exists$	
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	3,010	3,010	-3,010	-100.00%
6502	Capital Software	0	9,084	9,084	-9,084	-100.007
	OTAL PROGRAM 1200	0	14,174	14,174	-14,174	-100.00%
	TOTAL ORGN 386	0	14,174	14,174	-14,174	-100.00%
otal T						30.007
<u>'otal F</u>	Nursing Career Tech Ed Eqp	0	14,174	14,174	-14,174	-100.00%
5916	warsing career recirculty	<b>_</b>		,	,	. 30.037
5916						
5916 1600	4 Matriculation -	- Coordinat	tion			

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**Matriculation and Assessment** 

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 instructi	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
TC	OTAL 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%

160048 Matriculation - Coord Carry Over

#### **ORGN** 905 Matriculation Counseling Staff

<b>PROG</b>	RAM 6320 Matriculation	and Assessi	ment			
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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#### Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	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%
TC	OTAL 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

**Directors Salaries** 

1211

PROG	RAM 6490 Miscellane	ous Student Se	ervices			
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%
Т	OTAL PROGRAM 6490	49,925	75,187	75,187	-25,262	-33.60%
PROG	RAM 7320 Student Aid					
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13,300

NA

13,300

Expenditure Detail	Exp	enditure	Detail
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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
T	OTAL 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 1	Fund					
16101	TANF	63,345	138,486	138,486	-75,141	-54.26%
1620	O1 Child Dev Pre	schl Nutriti	on - State			
ORG	W 229 Child Develop	pment				
<b>PROG</b>	RAM 6920 Child L	Development Cer	nters			
4490	Preschool Food and Supplies	5,000	0	0	5,000	NA
T	OTAL PROGRAM 6920	5,000	0	0	5,000	NA
	TOTAL ORGN 229	5,000	0	0	5,000	NA
ORG	W 317 Preschool					
PROG	RAM 6920 Child L	Development Cer	nters			
4490	Preschool Food and Supplies	0	10,000	7,304	-7,304	-100.00%
T	OTAL PROGRAM 6920	0	10,000	7,304	-7,304	-100.00%
	TOTAL ORGN 317	0	10,000	7,304	-7,304	-100.00%
Total 1	Fund					
16201	Child Dev Preschl Nutrition	_ 5,000	10,000	7,304	-2,304	-31.54%
1620	2 Foster Care					
ORG	W 226 Foster Care					
<b>PROG</b>	RAM 2100 Public	Affairs and Serv	vices			
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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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
TC	OTAL PROGRAM 2100	18,089	0	0	18,089	NA
PROGR	RAM 6920 Child D	evelopment Cent	tors			
2108	Classified Managers Salaries	27,338	0	0	27,338	NA
2120	Secretarial/Clerical Salaries	15,815	0	0	15,815	NA 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
70	OTAL PROGRAM 6920	62,253	0	0	62,253	NA
	TOTAL ORGN 226	80,342	0	0	80,342	NA
ORGI	V 314 Foster Care					
PROGR	RAM 2100 Public A	Affairs and Servi	ices			
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%
TC	OTAL PROGRAM 2100	0	37,277	37,056	-37,056	-100.00%
PROGR	2200	evelopment Cent	tors			
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	-1,101	-100.00%
3340	Medicare-Classified	0	540	545	-545	-100.00%
3420	Health Insurance - Classified	0	5,917	5,917	-5,917	-100.00%
0.20	The state of the s	•	0,011	0,011	5,5	. 5 5 . 5 5 7 6

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Expenditure Detail	Expe	enditur	e Detai	l
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ACCT TITLE					
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					
6202 Foster Care	80,342	85,387	85,387	-5,045	-5.91%
162058 Independent	Living 00-0	1 C/O			
ORGN 315 Independent	Living Prog	ram			
PROGRAM 6190 Other I	nstructional Sup	nnort		$\exists$	
4320 Instructional Supplies and Material	<u> </u>	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					
62058 Independent Living 00-01 (	0	4,176	1,077	-1,077	-100.00%
162068 Independent	Living 01-0	2 co to 04			
ORGN 315 Independent	Living Prog	ram			
PROGRAM 6190 Other I	nstructional Sup	pport			
4320 Instructional Supplies and Material	0		846	-846	
FOOD Travel Ctaff Conference		12,172	040		-100.00%
5220 Travel - Staff Conferences	0	12,172 4,721	4,594	-4,594	
TOTAL PROGRAM 6190	0			-4,594 -5,441	-100.00%
		4,721	4,594		-100.00% -100.00%
TOTAL PROGRAM 6190  TOTAL ORGN 315	0	4,721 16,893	4,594 5,441	-5,441	-100.00% -100.00%
TOTAL PROGRAM 6190  TOTAL ORGN 315  Total Fund	0	4,721 16,893	4,594 5,441	-5,441	-100.00% -100.00% -100.00% -100.00%
TOTAL PROGRAM 6190  TOTAL ORGN 315  Total Fund 62068 Independent Living 01-02 of	0 0	4,721 16,893 16,893	4,594 5,441 5,441	-5,441 -5,441	-100.00% -100.00% -100.00%
TOTAL PROGRAM 6190  TOTAL ORGN 315  Total Fund 62068 Independent Living 01-02 of	o 0 atriculation	4,721 16,893 16,893	4,594 5,441 5,441	-5,441 -5,441	-100.00% -100.00% -100.00%
TOTAL PROGRAM 6190  TOTAL ORGN 315  Total Fund 62068 Independent Living 01-02 of the control of	o 0 atriculation	4,721 16,893 16,893 16,893	4,594 5,441 5,441	-5,441 -5,441	-100.00% -100.00% -100.00%
TOTAL PROGRAM 6190  TOTAL ORGN 315  Total Fund 62068 Independent Living 01-02 of the content of	0 0 atriculation	4,721 16,893 16,893 16,893	4,594 5,441 5,441	-5,441 -5,441	-100.00% -100.00% -100.00%
TOTAL PROGRAM 6190  TOTAL ORGN 315  Sotal Fund 62068 Independent Living 01-02 of 16213 Non-Credit Matriculation  PROGRAM 6320 Matriculation	o o atriculation Counseling	4,721 16,893 16,893 16,893 15taff	4,594 5,441 5,441 5,441	-5,441 -5,441	-100.00% -100.00% -100.00%
TOTAL PROGRAM 6190  TOTAL ORGN 315  Total Fund 62068 Independent Living 01-02 of 16213 Non-Credit Matriculation  PROGRAM 6320 Matriculation 1411 Part-Time Instr Specialist	0 atriculation Counseling	4,721 16,893 16,893 16,893 15taff 25,095	4,594 5,441 5,441 5,441	-5,441 -5,441 -5,441 30,458	-100.00% -100.00% -100.00% -100.00%
TOTAL PROGRAM 6190  TOTAL ORGN 315  Total Fund 62068 Independent Living 01-02 of 16213 Non-Credit Material Material Program 6320 Material 1411 Part-Time Instr Specialist 3111 STRS Certificated Non instructional	0 atriculation Counseling	4,721 16,893 16,893 16,893 16,893 16,893 26,095 2,970	4,594 5,441 5,441 5,441 1,265 431	-5,441 -5,441 -5,441 30,458 2,186	-100.00% -100.00% -100.00% -100.00% 2407.75% 507.09%
TOTAL PROGRAM 6190  TOTAL ORGN 315  Total Fund 62068 Independent Living 01-02 of 16213 Non-Credit Market Ma	0 atriculation Counseling ulation and Asse	4,721 16,893 16,893 16,893 16,893 16,893 26,095 2,970 522	1,265 431 18	-5,441 -5,441 -5,441 30,458 2,186 442	-100.00% -100.00% -100.00% -100.00% 2407.75% 507.09% 2408.18%

Exp	enditure	Detail	
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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	99-10 Diff
4460	Office Supplies	0	291	286	-286	-100.00%
5220	Travel - Staff Conferences	0	5,000	2,574	-2,574	-100.00%
TO	OTAL 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 I	Fund					
16213	Non-Credit Matriculation	35,216	35,216	4,585	30,631	668.02%
1621	38 Non-Credit Ma	atriculation	c/o			
ORGI	V 905 Matriculation	Counseling	Staff			
PROGI	RAM 6320 Matricu	lation and Asse	ssment			
4460	Office Supplies	0	3,118	3,118	-3,118	-100.00%
5220	Travel - Staff Conferences	0	150	150	-150	-100.00%
TO	OTAL PROGRAM 6320	0	3,268	3,268	-3,268	-100.00%
	TOTAL ORGN 905	0	3,268	3,268	-3,268	-100.00%
Total I	Fund					
162138	Non-Credit Matriculation c/c	0	3,268	3,268	-3,268	-100.00%
1630	18 Instruct Equip	/ Library l	Mat c/o			
ORGI	V 201 Vice Pres Aca	demic Serv	ices Office			
PROGI	RAM 6010 Academ	ic Administrati	on			
4460	Office Supplies	0	348	0	0	NA
6490	Equipment - New Eqp under 5000	0	9,255	0	0	NA
TO	OTAL PROGRAM 6010	0	9,603	0	0	NA
	TOTAL ORGN 201	0	9,603	0	0	NA
ORGI	V 211 English					
PROGI	RAM 1500 English				$\overline{}$	
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 NA
70	OTAL PROGRAM 1500	0	2,682	0	0	NA
	TOTAL ORGN 211	0	2,682	0	0	NA
ORGI	V 261 Humanities					
PROGI	RAM 1000 Fine an	d Applied Arts				
4321	Drama Supplies		290	0	0	NA

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ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
TOTAL PROGRAM 1000	0	290	0	0	NA
TOTAL ORGN 261	0	290	0	0	NA
ORGN 501 Library/Audio	o 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 Stu	dent Servic	es Office			
PROGRAM 6310 Counse.	ling and Guidar	ıce			
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 Gran	t 0708			
ORGN 320 SB70 Career	Tech Grant				
PROCRAM (010 A. J.	· - A I : :			_	
PROGRAM 6010 Academ  1330 Adjunct Faculty Salaries	<u>pic Administration</u>	2,750	2.750	-2,750	100 00%
2103 Accounting Salaries	0	2,750	2,750 3,133	-2,750 -3,133	-100.00% -100.00%
3110 STRS Certificated Instructional	0	2,030	227	-3,133	-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%
	0	2,729	2,729	-2,729	-100.00%
4460 Office Supplies	U	2,720			
<ul><li>4460 Office Supplies</li><li>5220 Travel - Staff Conferences</li></ul>	0	1,649	1,649	-1,649	-100.00%
••			1,649 9,591	-1,649 -9,591	
5220 Travel - Staff Conferences	0	1,649			-100.00%

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Exp	enditure	<i>Detail</i>

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%
ORG	N 321 SB70 Career	Tech Grant	- IVROP			
<b>PROG</b> .	RAM 6010 Acaden	nic Administrati	on			
5110	Consulting Services	0	133,496	133,496	-133,496	-100.00%
T	OTAL PROGRAM 6010	0	133,496	133,496	-133,496	-100.00%
	TOTAL ORGN 321	0	133,496	133,496	-133,496	-100.00%
ORG	N 322 SB70 Career	Tech Grant	- COD			
<b>PROG</b>	RAM 6010 Acaden	nic Administrati	on			
5110	Consulting Services	0	94,791	94,791	-94,791	-100.00%
T	OTAL PROGRAM 6010	0	94,791	94,791	-94,791	-100.00%
	TOTAL ORGN 322	0	94,791	94,791	-94,791	-100.00%
Total I	Fund					
16440	SB 70 Career Tech Grant 0	7 0	252,696	253,130	-253,130	-100.00%
1644	SB 70 Career	Tech Gran	t 0809			
ORG	N 320 SB70 Career	Tech Grant				
					_	
PROG		nic Administrati				
1330	Adjunct Faculty Salaries	0	15,391	0	0	NA
2103	Accounting Salaries	0	3,393	283	-283	-100.00%
3220 3320	PERS Classified Noninstructional FICA-Classified	0	330 210	27 18	-27 -18	-100.00% -100.00%
3340	Medicare-Classified	0	50	4	-16 -4	-100.00%
3420	Health Insurance - Classified	0	997	0	0	-100.00% 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%
T	OTAL PROGRAM 6010	0	75,119	1,175	-1,175	-100.00%
	TOTAL ORGN 320	0	75,119	1,175	-1,175	-100.00%
ORG	N 321 SB70 Career	Tech Grant	- IVROP			
PROG.	RAM 6010 Acaden	nic Administrati	on			
	Consulting Services	0	139,324	38,859	-38,859	-100.00%
5110			/ -	,	,	

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Ex	oenditure	Detail
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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
TO	OTAL 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			
PROGR		nic Administration	on			
5110	Consulting Services	0	174,076	48,200	-48,200	-100.00%
TO	OTAL PROGRAM 6010	0	174,076	48,200	-48,200	-100.00%
	TOTAL ORGN 322	0	174,076	48,200	-48,200	-100.00%
Total F	<i>Sund</i>					
16445	SB 70 Career Tech Grant 0	8 0	388,519	88,235	-88,235	-100.00%
16501	18 Scheduled Ma	aintenance	c/o			
ORGN	857 Scheduled Ma	aintenance				
PROGR		g Maintenance				
6130	Sites and Site Improvements - DEP	0	110,089	0	0	NA NA
ТО	OTAL PROGRAM 6510	0	110,089	0	0	NA
	TOTAL ORGN 857	0	110,089	0	0	NA
Total F	<u>Sund</u>					
165018	Scheduled Maintenance c/c	0	110,089	0	0	NA
16509	98 Scheduled Ma	aintenance	- Mster Cl			
ORGN	/857 Scheduled Ma	aintenance				
PROGR	AM 6510 Buildin	g Maintenance	and Repairs			
6130	Sites and Site Improvements - DEP	0	14,181	15,406	-15,406	-100.00%
TO	OTAL PROGRAM 6510	0	14,181	15,406	-15,406	-100.00%
	TOTAL ORGN 857	0	14,181	15,406	-15,406	-100.00%
Total F	<u>Sund</u>					
165098	Scheduled Maintenance - N	ns 0	14,181	15,406	-15,406	-100.00%
165108 Scheduled Maintenance - Water Li						
ORGN	/857 Scheduled Ma	aintenance				
		aintenance	and Repairs			
ORGN			and Repairs 1,441 1,441	1,445 1,445	-1,445 -1,445	-100.00%

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ACCT 1	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	9-10 Diff
TOTAL OF	<i>RGN</i> 857	0	1,441	1,445	-1,445	-100.00%
Total Fund						
165108 Scheduled	l Maintenance - W	0	1,441	1,445	-1,445	-100.00%
165118 Sc	heduled Ma	intenance	- High Vol			
<i>ORGN</i> 857 Se	cheduled Ma	intenance				
PROGRAM 6510	Building	g Maintenance	and Repairs			
6130 Sites and Site In	nprovements - DEP	0	14,000	0	0	NA
TOTAL PROGR	RAM 6510	0	14,000	0	0	NA
TOTAL OF	RGN 857	0	14,000	0	0	NA
Total Fund						
165118 Scheduled	l Maintenance - Hi	0	14,000	0	0	NA
165128 Sc	heduled Ma	intenance	- Generat			
<i>ORGN</i> 857 S	cheduled Ma	intenance				
PROGRAM 6510	Building	g Maintenance	and Repairs			
6130 Sites and Site In	nprovements - DEP	0	40,675	40,675	-40,675	-100.00%
TOTAL PROGR	RAM 6510	0	40,675	40,675	-40,675	-100.00%
TOTAL OF	<i>RGN</i> 857	0	40,675	40,675	-40,675	-100.00%
Total Fund						
165128 Scheduled	l Maintenance - Ge	9 0	40,675	40,675	-40,675	-100.00%
165138 Sc	heduled Ma	intenance	- Pool filte			
<i>ORGN</i> 857 Se	cheduled Ma	intenance				
PROGRAM 6510	Ruilding	g Maintenance	and Repairs			
	nprovements - DEP	0	2,500	0	0	NA
6590 Capital Equipme	ent DEP Asset	0	26,500	0	0	NA
TOTAL PROGR	RAM 6510	0	29,000	0	0	NA
TOTAL OF	<i>RGN</i> 857	0	29,000	0	0	NA
Total Fund						
165138 Scheduled	l Maintenance - Po	0	29,000	0	0	NA
166018 Tr	ans & Articu	ılation c/o				

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Ex	penditure	Detail
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ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff	
ORGN 910 Transfer Cent	ter					
PROGRAM 6330 Transfe	er Programs			<del>-</del>		
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%	
16605 Gen Pur Traile	er Bill 0607	One Time				
ORGN 211 English						
PROGRAM 1500 English	<u> </u>			〒		
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 Scie	nce/Wellne	ss/Sport				
PROGRAM 1200 Health				$\overline{}$		
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 an	d 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 Physica	l Sciences			$\overline{}$		
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	o Visual					

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Expenditure Detail

ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	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					
PROGRAM 6780 Manager	ment Informati	on 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 Busi	iness Servi	ces Office			
PROGRAM 6770 Logistica	al 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 I	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 Stud	dent Service	es Office			
PROGRAM 6310 Counselo	ing and Guidan	ice		$\overline{}$	
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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Exp	enditure	<i>Detail</i>

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
<u> Fotal 1</u>	Fund					
16605	Gen Pur Trailer Bill 0607 Or	0	73,197	37,764	-37,764	-100.00%
1670	1 Basic Skills 08	309 - Curr	Plan Devel			
ORGI	W 901 Vice Pres Stu	dent Servic	es Office			
PROGI	RAM 6320 Matricu	lation and Asse	essment			
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%
T	OTAL PROGRAM 6320	0	2,310	2,310	-2,310	-100.00%
	TOTAL ORGN 901	0	2,310	2,310	-2,310	-100.00%
<u> </u>		0	0.040	0.040	0.040	100 000
16701	Basic Skills 0809 - Curr Plan	7 0	2,310	2,310	-2,310	-100.00%
1670	3 Basic Skills 08	309 - Advis	e & Couns			
ORGI	W 901 Vice Pres Stu	dent Servic	es Office			
ORGI PROGI	RAM 6310 Counsel	dent Servic	псе	6,973	-6.973	-100.00%
PROGI		ling and Guidar		6,973 254	-6,973 -254	
<b>PROG</b>	RAM 6310 Counsell Part-Time Instr Specialist	ling and Guidan	11,550	· ·	· ·	-100.00%
<b>PROGI</b> 1411 3111	RAM 6310 Counsel  Part-Time Instr Specialist  STRS Certificated Non instructional	ling and Guidan	11,550 953	254	-254	-100.00% -100.00%
PROGI 1411 3111 3331	RAM 6310 Counsel  Part-Time Instr Specialist  STRS Certificated Non instructional  MEDICARE Certificated Non instructi	ling and Guidan 0 0 0	11,550 953 167	254 45	-254 -45	-100.00% -100.00% -100.00%
PROGE 1411 3111 3331 3511 3611	RAM 6310 Counsel  Part-Time Instr Specialist  STRS Certificated Non instructional  MEDICARE Certificated Non instruction  SUI - Certificated Non instruction	ling and Guidan 0 0 0 0	11,550 953 167 35	254 45 9	-254 -45 -9	-100.00% -100.00% -100.00%
PROGE 1411 3111 3331 3511 3611	Part-Time Instr Specialist STRS Certificated Non instructional MEDICARE Certificated Non instructi SUI - Certificated Non instruction Workers' Comp - Certificated Non in	ding and Guidan 0 0 0 0 0	11,550 953 167 35 63	254 45 9 17	-254 -45 -9 -17	-100.00% -100.00% -100.00% -100.00%
PROGI 1411 3111 3331 3511 3611	Part-Time Instr Specialist STRS Certificated Non instructional MEDICARE Certificated Non instructi SUI - Certificated Non instruction Workers' Comp - Certificated Non in  OTAL PROGRAM 6310  TOTAL ORGN 901	ling and Guidan 0 0 0 0 0 0	11,550 953 167 35 63 12,768	254 45 9 17 7,298	-254 -45 -9 -17 -7,298	-100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1411 3111 3331 3511 3611 Total 1	Part-Time Instr Specialist STRS Certificated Non instructional MEDICARE Certificated Non instruction SUI - Certificated Non instruction Workers' Comp - Certificated Non in  OTAL PROGRAM 6310  TOTAL ORGN 901  Fund  Basic Skills 0809 - Advise &	ling and Guidar 0 0 0 0 0 0 0	11,550 953 167 35 63 12,768 12,768	254 45 9 17 7,298	-254 -45 -9 -17 -7,298	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1411 3111 3331 3511 3611 Total 1	Part-Time Instr Specialist STRS Certificated Non instructional MEDICARE Certificated Non instruction SUI - Certificated Non instruction Workers' Comp - Certificated Non in  OTAL PROGRAM 6310  TOTAL ORGN 901  Fund  Basic Skills 0809 - Advise &	ling and Guidar 0 0 0 0 0 0 0	11,550 953 167 35 63 12,768 12,768	254 45 9 17 7,298	-254 -45 -9 -17 -7,298	-100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1411 3111 3331 3511 3611 Total 1 16703	Part-Time Instr Specialist STRS Certificated Non instructional MEDICARE Certificated Non instruction SUI - Certificated Non instruction Workers' Comp - Certificated Non in  OTAL PROGRAM 6310  TOTAL ORGN 901  Fund  Basic Skills 0809 - Advise &	ling and Guidar 0 0 0 0 0 0 0	11,550 953 167 35 63 12,768 12,768	254 45 9 17 7,298	-254 -45 -9 -17 -7,298	-100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1411 3111 3331 3511 3611 Total 1 16703 16703	Part-Time Instr Specialist STRS Certificated Non instructional MEDICARE Certificated Non instruction SUI - Certificated Non instruction Workers' Comp - Certificated Non in  OTAL PROGRAM 6310  TOTAL ORGN 901  Fund Basic Skills 0809 - Advise & 04 Basic Skills 0809 - Revise & 04 Basic Skills 0809 - Revise & 05 N 211 English	ling and Guidan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,550 953 167 35 63 12,768 12,768	254 45 9 17 7,298	-254 -45 -9 -17 -7,298	-100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1411 3111 3331 3511 3611 TO Total I 16703 1670 ORGI	Part-Time Instr Specialist STRS Certificated Non instructional MEDICARE Certificated Non instruction SUI - Certificated Non instruction Workers' Comp - Certificated Non in  OTAL PROGRAM 6310  TOTAL ORGN 901  Fund Basic Skills 0809 - Advise & 04 Basic Skills 0809 - Revise & 04 Basic Skills 0809 - Revise & 05 N 211 English	ling and Guidan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,550 953 167 35 63 12,768 12,768 12,768 & Tutor	254 45 9 17 7,298 7,298 7,298	-254 -45 -9 -17 -7,298 -7,298 -7,298	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1411 3111 3331 3511 3611 Total I 16703 16703 1670 PROGI 1110 3110	Part-Time Instr Specialist STRS Certificated Non instructional MEDICARE Certificated Non instruction Workers' Comp - Certificated Non in  OTAL PROGRAM 6310  TOTAL ORGN 901  Fund Basic Skills 0809 - Advise & 04 Basic Skills 0809 - Advise & N 211 English Instruction Regular Salaries STRS Certificated Instructional	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,550 953 167 35 63 12,768 12,768 12,768 & Tutor	254 45 9 17 7,298 7,298 7,298	-254 -45 -9 -17 -7,298 -7,298 -7,298 -64,917 -5,356	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1411 3111 3331 3511 3611 Total I 16703 16703 PROGI 1110 3110 3310	Part-Time Instr Specialist STRS Certificated Non instructional MEDICARE Certificated Non instruction Workers' Comp - Certificated Non in  OTAL PROGRAM 6310  TOTAL ORGN 901  Fund Basic Skills 0809 - Advise & DA Basic Skills 0809 - Advise & DA Basic Skills 0809 - Reglish Instruction Regular Salaries STRS Certificated Instructional FICA-Certificated	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,550 953 167 35 63 12,768 12,768 12,768 & Tutor	254 45 9 17 7,298 7,298 7,298	-254 -45 -9 -17 -7,298 -7,298 -7,298 -7,298	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1411 3111 3331 3511 3611 TO Total I 16703 1670 PROGI 1110 3110 3310 3330	Part-Time Instr Specialist STRS Certificated Non instructional MEDICARE Certificated Non instruction Workers' Comp - Certificated Non in  OTAL PROGRAM 6310  TOTAL ORGN 901  Fund Basic Skills 0809 - Advise & Basic Skills 080  N 211 English Instruction Regular Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,550 953 167 35 63 12,768 12,768 12,768 & Tutor 129,834 11,325 2 1,991	254 45 9 17 7,298 7,298 7,298 64,917 5,356 2 942	-254 -45 -9 -17 -7,298 -7,298 -7,298 -7,298 -64,917 -5,356 -2 -942	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1411 3111 3331 3511 3611 Total I 6703 1670 PROGI 1110 3110 3310	Part-Time Instr Specialist STRS Certificated Non instructional MEDICARE Certificated Non instruction Workers' Comp - Certificated Non in  OTAL PROGRAM 6310  TOTAL ORGN 901  Fund Basic Skills 0809 - Advise & DA Basic Skills 0809 - Advise & DA Basic Skills 0809 - Reglish Instruction Regular Salaries STRS Certificated Instructional FICA-Certificated	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	11,550 953 167 35 63 12,768 12,768 12,768 & Tutor	254 45 9 17 7,298 7,298 7,298	-254 -45 -9 -17 -7,298 -7,298 -7,298 -7,298	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%

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Ex	penditure	Detail
	P	

TOTAL PROGRAM   1500   0   169,138   84,178   -84,178   -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%     TOTAL ORGN   211   0   169,138   84,178   -84,178   -100,00%     PROGRAM   6110	ACCT TITLE		11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff	
TOTAL ORGN   211   0   169,138   84,178   -100,00%	3610 Workers' Comp - Certificate	ed	0	748	354	-354	-100.00%	
PROGRAM 6110	TOTAL PROGRAM	1500	0	169,138	84,178	-84,178	-100.00%	
PROGRAM 6110	TOTAL ORGN 21	11	0	169,138	84,178	-84,178	-100.00%	
1208	ORGN 271 Science	e, Math	, Engineeri	ng				
1208	PROGRAM 6110	<del></del>						
NA   NEDICARE Certificated Non instructi   0   739   0   0   0   NA   NA   3411   H&W - Certificated Non instructional   0   12,413   0   0   NA   3611   NA   NA   3611   Workers' Comp - Certificated Non in   0   282   0   0   NA   3611   Workers' Comp - Certificated Non in   0   282   0   0   NA   TOTAL PROGRAM   6110   0   68,720   0   0   NA				50,932	0	0	NA	
3411   H&W - Certificated Noninstructional   0   12,413   0   0   NA	3111 STRS Certificated Non inst	ructional	0	4,202	0	0	NA	
Sul - 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     TOTAL ORGN   271   0   68,720   0   0   NA     ORGN 443   Extended Campus Administration	3331 MEDICARE Certificated No	on instructi	0	739	0	0	NA	
NA   TOTAL PROGRAM   6110   0   68,720   0   0   NA		ructional	0	12,413	0	0	NA	
TOTAL PROGRAM 6110			0		_	0		
TOTAL ORGN   271   0   68,720   0   0   NA	3611 Workers' Comp - Certificate	ed Non in	0	282	0	0	NA	
PROGRAM   1500   English	TOTAL PROGRAM	6110	0	68,720	0	0	NA	
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%     Total Fund   16705   Basic Skills 0809 - Articulation   PROGRAM 1500   English   5310   Memberships and Dues   0   3,800   3,800   -3,800   -100.00%     Total Program   1500   English   5310   Memberships and Dues   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 ORGN 27	71	0	68,720	0	0	NA	
2301   Student Salaries   0   2,025   2,025   -2,025   -100.00%   3620   Workers' Comp - Classified   0   11   11   -11   -100.00%	ORGN 443 Extend	ed Cam	pus Admin	istration				
2301   Student Salaries   0   2,025   2,025   -2,025   -100.00%   3620   Workers' Comp - Classified   0   11   11   -11   -100.00%	PROGRAM 6010	Academi	c Administrati	on		<del></del>		
3620   Workers' Comp - Classified   0		11000001111			2.025	-2.025	-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           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%           ORGN 271         Science, Math, Engineering           PROGRAM 1700         Mathematics           5310         Memberships and Dues         0         3,800         -3,800         -3,800         -100.00%	3620 Workers' Comp - Classified	i	0		•	-11	-100.00%	
### Total Fund  ### 16704   Basic Skills 0809 - Instr & T   0   239,894   86,214   -86,214   -100.00%  ### 16705   Basic Skills 0809 - Articulation  ### 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%  ### PROGRAM 1700   Mathematics    ### 5310   Memberships and Dues   0   3,800   3,800   -3,800   -100.00%			0	2,036	2,036	-2,036	-100.00%	
16704         Basic Skills 0809 - Instr & T         0         239,894         86,214         -86,214         -100.00%           DRGN 211         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%           PROGRAM 1700         Mathematics           5310         Memberships and Dues         0         3,800         3,800         -3,800         -100.00%	TOTAL ORGN 44	13	0	2,036	2,036	-2,036	-100.00%	
16705         Basic Skills 0809 - Articulation           ORGN 211 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 Fund							
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 -3,800 -100.00%		Instr & T	0	239,894	86,214	-86,214	-100.00%	
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%	16705 Basic SI	kills 08	09 - Articu	ılation				
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%           PROGRAM 1700 Mathematics           5310         Memberships and Dues         0         3,800         3,800         -3,800         -100.00%	ORGN 211 English	1						
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%           PROGRAM 1700 Mathematics           5310         Memberships and Dues         0         3,800         3,800         -3,800         -100.00%	PROCRAM 1500	English						
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%	1000	Engusn	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%	·	1500			<u> </u>			
ORGN 271 Science, Math, Engineering           PROGRAM 1700 Mathematics           5310 Memberships and Dues         0 3,800 3,800 -3,800 -100.00%			0	3.800	3.800	-3.800	-100.00%	
5310 Memberships and Dues 0 3,800 3,800 -3,800 -100.00%	70 THE ORON 211							
5310 Memberships and Dues 0 3,800 3,800 -3,800 -100.00%								
	·	Mathemo						
TOTAL PROGRAM 1700 0 3,800 3,800 -3.800 -100.00%	5310 Memberships and Dues		0	3,800	3,800	-3,800	-100.00%	
1700 1700 1700	TOTAL PROGRAM	1700	0	3,800	3,800	-3,800	-100.00%	
TOTAL ORGN 271 0 3,800 3,800 -3,800 -100.00%	TOTAL ORGN 27	71	0	3,800	3,800	-3,800	-100.00%	

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
	Fund					
6705	Basic Skills 0809 - Articulati	<i>j</i> 0	7,600	7,600	-7,600	-100.00%
1670	Pasic Skills 08	309 - Other	-			
ORG	N 201 Vice Pres Aca	demic Serv	ices Office			
PROG.	RAM 6010 Academ	ic Administratio	on			
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	N/
T	OTAL PROGRAM 6010	0	68,940	20,400	-20,400	-100.00%
	TOTAL ORGN 201	0	68,940	20,400	-20,400	-100.00%
ORG	N 211 English					
PROG.	RAM 1500 English					
5890	Other Expense	0	306	306	-306	-100.00%
T	OTAL PROGRAM 1500	0	306	306	-306	-100.00%
	TOTAL ORGN 211	0	306	306	-306	-100.00%
otal I	Fund					
6707	Basic Skills 0809 - Other	0	69,246	20,706	-20,706	-100.00%
1680	D1 Basic Skills 09	910 - Curr I	Plan Devel			
ORG	N 271 Science, Math	n, Engineeri	ng			
PROG.	RAM 1700 Mathem	natics			<del></del>	
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%
T	OTAL PROGRAM 1700	0	146,604	65,522	-65,522	-100.009
	TOTAL ORGN 271	0	146,604	65,522	-65,522	-100.00%
otal	Fund					
6801	Basic Skills 0910 - Curr Plar	ס ס	146,604	65,522	-65,522	-100.00%

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Ex	penditure	Detail
	P	

ACCT	TITLE	11-12 Bu	ıdget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
16804	Basic Skills 0	910 - S	up I	nstr & Tut			
ORGN 211	English						
PROGRAM	1500 English	7				$\equiv$	
	Faculty Salaries		0	5,940	5,940	-5,940	-100.00%
1390 Instruc	ional 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-C	ertificated		0	198	198	-198	-100.00%
	re-Certificated		0	465	396	-396	-100.00%
	Certificated Instructional		0	284	284	-284	-100.00%
	ertificated		0	96	87	-87	-100.00%
3610 Worker	s' Comp - Certificated		0	175	149	-149	-100.00%
TOTAL	PROGRAM 1500		0	35,621	30,387	-30,387	-100.00%
TOT	TAL ORGN 211		0	35,621	30,387	-30,387	-100.00%
ORGN 443	Extended Car	mpus Ac	dmin	istration			
PROGRAM	6010 Acaden	nic Admini	istratio	nn e		$\overline{}$	
	t Salaries	iii Aumini	0	4,973	4,101	-4,101	-100.00%
	s' Comp - Classified		0	27	22	-22	-100.00%
	PROGRAM 6010		0	5,000	4,124	-4,124	-100.00%
T01	TAL ORGN 443		0	5,000	4,124	-4,124	-100.00%
Total Fund							
	sic Skills 0910 - Sup Ins	tr	0	40,621	34,511	-34,511	-100.00%
16805	Basic Skills 0	910 - A	4rtic	ulation			
<b>ORGN</b> 211	English						
						_	
DD OCD 435	1500						
PROGRAM 5210 Mombo	1500 English	ı	0	10.400	10.400	10.400	100.000/
5310 Membe	erships and Dues	ı	0	10,400	10,400	-10,400	-100.00%
5310 Membe			0	10,400	10,400 10,400	-10,400 -10,400	-100.00% -100.00%
5310 Member	erships and Dues			-	<u> </u>		
5310 Member	PROGRAM 1500 TAL ORGN 211		0	10,400	10,400	-10,400	-100.00%
5310 Member	PROGRAM 1500  TAL ORGN 211	h, Engin	0	10,400	10,400	-10,400	-100.00%
5310 Member TOTAL II  TOTO  ORGN 271  PROGRAM	PROGRAM 1500 TAL ORGN 211 Science, Mat	h, Engin	0	10,400	10,400	-10,400	-100.00%
5310 Member TOTAL II  TOTAL II  TOTO  ORGN 271  PROGRAM  5310 Member	PROGRAM 1500  FAL ORGN 211  Science, Mather	h, Engin	0 0 neerii	10,400 10,400	10,400	-10,400	-100.00% -100.00%

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IVC - 2011 - 2012 1e	ntative Bu	laget - Mi	ar 31, 20.	II Dro	<i>ijt</i>
Expenditure Detail					
ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
Total Fund					
16805 Basic Skills 0910 - Articul	lat 0	20,800	20,800	-20,800	-100.00%
16806 Basic Skills (	)910 - Instr	Mat & Eq			
ORGN 201 Vice Pres Ac	ademic Serv	ices Office			
PROGRAM 6010 Acade	mic Administrati	on			
6502 Capital Software	0	10,000	5,152	-5,152	-100.00%
TOTAL PROGRAM 6010	0	10,000	5,152	-5,152	-100.00%
TOTAL ORGN 201	0	10,000	5,152	-5,152	-100.00%
ORGN 211 English					
PROGRAM 1500 Englis	h			$\overline{}$	
6502 Capital Software	0	5,500	5,500	-5,500	-100.00%
TOTAL PROGRAM 1500	0	5,500	5,500	-5,500	-100.00%
TOTAL ORGN 211	0	5,500	5,500	-5,500	-100.00%
Total Fund					
16806 Basic Skills 0910 - Instr M	<i>Na</i> 0	15,500	10,652	-10,652	-100.00%
16807 Basic Skills 0	)910 - Other	-			
ORGN 201 Vice Pres Ac	ademic Serv	ices Office			
PROGRAM 6010 Acade	mic Administrati	on		$\overline{}$	
5890 Other Expense	0	16,381	0	0	NA
TOTAL PROGRAM 6010	0	16,381	0	0	NA
TOTAL ORGN 201	0	16,381	0	0	NA
Total Fund					
16807 Basic Skills 0910 - Other	0	16,381	0	0	NA
17101 Child Develo	p Training C	onsortium			
ORGN 229 Child Develo	pment				

2,500 0 0 2,500 NA Travel - Staff Conferences 7520 Student Financial Aid Expense 5,000 0 0 5,000 NA 11,250 0 0 11,250 NA **TOTAL PROGRAM** *1300* 

0

3,750

NA

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Consumer Education/Home Economics

3,750

**PROGRAM** 

4320

5220

*1300* 

Instructional Supplies and Material

Fr	non	diture	D	otail
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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		
ORGI	ORGN 313 Child Development							
PROGI	RAM 1300 Consun	ner Education/H	Ioma Eastania	200	_			
4320	Instructional Supplies and Material	ter Education/E	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%		
	OTAL PROGRAM 1300	0	13,870	13,870	-13,870	-100.00%		
	TOTAL ORGN 313	0	13,870	13,870	-13,870	-100.00%		
Total I								
<u> 10141 1</u> 17101	Child Develop Training Cons	11,250	13,870	13,870	-2,620	-18.89%		
1727	1 Ag Dept - Pro	ceeds from	wheat sal					
ORGI	V 201 Vice Pres Aca	demic Serv	ices Office					
PROGI	RAM 6010 Academ	vic Administrati	on					
7901	Board Reserve - Designated	0	67,067	0	0	NA		
TO	OTAL PROGRAM 6010	0	67,067	0	0	NA		
	TOTAL ORGN 201	0	67,067	0	0	NA		
ORGI	V 271 Science, Math	n, Engineeri	ng					
PROGI	RAM 0100 Agricul	ture and Naturo	ıl Resources		<del></del>			
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%		
TO	OTAL 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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Ex	penditure	Detail
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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	0 <b>9-10 Dif</b> J
otal 1			20.115			
7271	Ag Dept - Proceeds from wh	11,239	82,147	14,630	-3,391	-23.18%
730	2 Parking Fees					
ORGI	W833 Parking Contro	ol				
nn o C	DAM <0.70 D 1:				_	
<b>PROG</b> 2108	RAM 6950 Parking Classified Managers Salaries	49,400	8,140	8,143	41,257	506.67%
2100	Night Differential	800	1,000	768	32	4.23%
2114	Grounds Salaries	6,900	6,084	6,276	624	9.949
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	-1,707	-24.489
3220	PERS Classified Noninstructional	15,180	8,738	9,588	5,592	58.329
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	23.089
3520	SUI - Classified	1,021	274	314	707	224.919
3620	Workers' Comp - Classified	1,500	796	850	650	76.469
1320	Instructional Supplies and Material	500	600	509	-9	-1.80
1401	Non-Instructional Supply / Material	6,000	7,000	5,322	678	12.73
1455	Copying/Printing	7,500	5,000	5,538	1,962	35.43
1460	Office Supplies	900	1,900	744	156	20.97
1480	Hospitality	0	250	148	-148	-100.009
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	141.199
5310	Memberships and Dues	425	175	125	300	240.00
5540	Telephone and Data Lines	20	100	0	20	N
5620	Other Maintenance Agreements	6,800	2,600	2,520	4,280	169.849
5621	Copier Maintenance Agreements	800	800	503	297	58.90
5630	Facility/Equipment Rental Expense	4,200	41,900	41,918	-37,718	-89.989
5640	Equipment Repairs	3,750	5,500	3,147	603	19.179
5860	Postage	150	300	215	-65	-30.35%
5890	Other Expense	26,800	21,800	21,340	5,460	25.589
6129	Sites and Site Improvements	0	0	-138	138	-100.009
6490	Equipment - New Eqp under 5000	0	1,481	1,481	-1,481	-100.009
6502	Capital Software	0	1,500	0	0	N.
6590	Capital Equipment DEP Asset	1,500	8,265	0	1,500	N
T	OTAL PROGRAM 6950	329,392	313,204	300,403	28,989	9.659
	TOTAL ORGN 833	329,392	313,204	300,403	28,989	9.65%
<u>otal</u> 1	Fund					
302	Parking Fees	329,392	313,204	300,403	28,989	9.65%

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Live	Cittatti C		•

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
ORGI	W833 Parking Cont	rol				
PROGI	RAM 6950 Parkin	φ			〒	
6130	Sites and Site Improvements - DEP	0	280,354	0	0	NA
T	OTAL PROGRAM 6950	0	280,354	0	0	NA
	TOTAL ORGN 833	0	280,354	0	0	NA
Total 1						
173028	Parking Fees carry over	0	280,354	0	0	NA
1730	5 Desert Museu	ım				
ORGI	W 201 Vice Pres Aca	ademic Serv	ices Office			
PROGI	RAM 6810 Comm	unity Recreation			7	
5540	Telephone and Data Lines	o O	0	311	I -311	-100.00%
T	OTAL PROGRAM 6810	0	0	311	-311	-100.00%
	TOTAL ORGN 201	0	0	311	-311	-100.00%
Total 1						
17305	Desert Museum	0	0	311	-311	-100.00%
1730	7 Vocational Ed	l Region X				
ORGI	W 304 Region X					
PROGI	RAM 6010 Acaden	nic Administrati	on		7	
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%
T	OTAL PROGRAM 6010	5,000	4,750	4,750	250	5.26%
	TOTAL ORGN 304	5,000	4,750	4,750	250	5.26%
Total 1	Fund					
17307	Vocational Ed Region X	5,000	4,750	4,750	250	5.26%
1730	8 Cal Works As	sessment				
	Cal Works As  Cal Works As		Counseling			
ORGI	W 932 Cal Works As	ssessment/0				
ORGI PROGI	N 932 Cal Works As	ssessment/C	ing/Guidance	80 104	59 726	74 199/
PROGI	N 932 Cal Works As  RAM 6390 Other S  Counselor/Library Studies	Student Counsels	ing/Guidance 84,215	80,194 27,302	59,726 21,276	
<b>PROG</b> 1210 1211	N 932 Cal Works As  RAM 6390 Other S  Counselor/Library Studies  Directors Salaries	Student Counsels 139,920 48,578	ing/Guidance 84,215 72,230	27,302	21,276	77.93%
PROGI 1210 1211 1220	N 932 Cal Works As  RAM 6390 Other S  Counselor/Library Studies Directors Salaries Counselor Overload Salaries	Student Counsels 139,920 48,578 10,835	ing/Guidance 84,215 72,230 5,000	27,302 6,215	21,276 4,620	77.93% 74.34%
<b>PROG</b> 1210 1211	N 932 Cal Works As  RAM 6390 Other S  Counselor/Library Studies  Directors Salaries	Student Counsels 139,920 48,578	ing/Guidance 84,215 72,230	27,302	21,276	74.48% 77.93% 74.34% 239.69% 362.49%

Eum on di	tura Datail		O			
Expenai	ture Detail					
<b>ACCT</b>	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%
TC	OTAL 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 F	Gund					
17308	Cal Works Assessment	441,696	279,252	208,783	232,913	111.56%
1731	4 Driver Improv	ement Pro	gram			
ORGI	7367 Driver Improv	vement Tra	ining			
PROGR	RAM 2100 Public A	Affairs and Serv	vices			

<b>PROG</b>	RAM 2100	Public Affairs and Service	S			
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 - Certificat	ted 53	0	0	53	NA
4460	Office Supplies	400	0	0	400	NA
5860	Postage	70	0	0	70	NA
Т	OTAL PROGRAM	<b>2100</b> 10,277	0	0	10,277	NA
PROG	FRAM 6820	Community Service Classe	?S			
<b>PROG</b> 2399	FRAM 6820  Overtime and Extra Pay	Community Service Classe 2,500	0	0	2,500	NA
		~		0	2,500 155	NA NA
2399	Overtime and Extra Pay	2,500	0	•	*	
2399 3320	Overtime and Extra Pay FICA-Classified	2,500 155	0 0	0	155	NA
2399 3320 3340	Overtime and Extra Pay FICA-Classified Medicare-Classified	2,500 155 36 18	0 0 0	0	155 36	NA NA
2399 3320 3340 3520 3620	Overtime and Extra Pay FICA-Classified Medicare-Classified SUI - Classified	2,500 155 36 18	0 0 0 0	0 0 0	155 36 18	NA NA NA

### ORGN 442 Driver Improvement Training

<b>PROG</b>	FRAM 2100	Public Affairs and Sei	rvices			
1330	Adjunct Faculty Sa	aries 0	7,145	342	-342	-100.00%
3310	FICA-Certificated	0	443	21	-21	-100.00%

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Expenditure De	etail
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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	N/
4460	Office Supplies	0	1,369	444	-444	-100.00%
5860	Postage	0	168	19	-19	-100.00%
T	OTAL PROGRAM 2100	0	11,994	834	-834	-100.00%
PROG	RAM 6820 Commi	inity Service Cla	isses			
2399	Overtime and Extra Pay	0	3,000	0	0	N/
3220	PERS Classified Noninstructional	0	291	0	0	N/
3320	FICA-Classified	0	186	0	0	N/
3340	Medicare-Classified	0	44	0	0	N/
3520	SUI - Classified	0	9	0	0	N/
3620	Workers' Comp - Classified	0	16	0	0	N/
T	OTAL PROGRAM 6820	0	3,546	0	0	N <i>A</i>
	TOTAL ORGN 442	0	15,540	834	-834	-100.00%
<b>Total</b> 17314	Driver Improvement Progra	13,001	15,540	834	12,167	1459.56%
	N 442 Driver Impro					
	N 442 Driver Impro	vement Tra	ining			
ORG PROG	N 442 Driver Impro	vement Tra	ining vices	7 182	-7 182	-100 00%
ORG PROG 1330	N 442 Driver Impro	vement Tra	ining pices 9,063	7,182	-7,182 0	-100.00% NA
<b>ORG PROG</b> 1330 3110	N 442 Driver Impro  RAM 2100 Public A  Adjunct Faculty Salaries  STRS Certificated Instructional	Affairs and Serv	ining  pices  9,063 242	0	0	NA.
PROG 1330 3110 3310	RAM 2100 Public And Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated	Affairs and Serve	ining  vices  9,063 242 445	0 445	0 -445	NA -100.00%
PROG 1330 3110 3310 3330	RAM 2100 Public And Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated	Affairs and Servent 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,063 242 445 104	0 445 104	0 -445 -104	NA -100.00% -100.00%
PROG 1330 3110 3310 3330 3510	RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated	Affairs and Serv	9,063 242 445 104 27	0 445 104 23	0 -445 -104 -23	NA -100.00% -100.00% -100.00%
PROG 1330 3110 3310 3330 3510 3610	RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated	Affairs and Servent 0 0 0 0 0 0	9,063 242 445 104 27 140	0 445 104 23 39	0 -445 -104 -23 -39	NA -100.00% -100.00% -100.00%
PROG 1330 3110 3310 3330 3510 3610 4460	RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Office Supplies	Affairs and Servent Training of the Contract o	9,063 242 445 104 27 140 4,570	0 445 104 23 39 2,928	0 -445 -104 -23 -39 -2,928	N/ -100.00% -100.00% -100.00% -100.00%
PROG 1330 3110 3310 3330 3510 3610 4460 5860	RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated	Affairs and Servent 0 0 0 0 0 0	9,063 242 445 104 27 140	0 445 104 23 39	0 -445 -104 -23 -39	NA -100.00% -100.00% -100.00% -100.00%
PROG 1330 3110 3310 3330 3510 3610 4460 5860	RAM 2100 Public And Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Office Supplies Postage COTAL PROGRAM 2100	Affairs and Servent Tra	9,063 242 445 104 27 140 4,570 178	0 445 104 23 39 2,928 5	0 -445 -104 -23 -39 -2,928	NA -100.00% -100.00% -100.00%
PROG 1330 3110 3310 3330 3510 3610 4460 5860	RAM 2100 Public And Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Office Supplies Postage COTAL PROGRAM 2100	Affairs and Servent Training of the Contract o	9,063 242 445 104 27 140 4,570 178	0 445 104 23 39 2,928 5	0 -445 -104 -23 -39 -2,928	NA -100.00% -100.00% -100.00% -100.00%
PROG 1330 3110 3310 3330 3510 3610 4460 5860 TO	RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Office Supplies Postage OTAL PROGRAM 2100 RAM 6820 Commu	Affairs and Serve 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,063 242 445 104 27 140 4,570 178 14,769	0 445 104 23 39 2,928 5	0 -445 -104 -23 -39 -2,928 -5 -10,726	NA -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1330 3110 3310 3330 3510 3610 4460 5860 TO PROG 2399	RAM 2100 Public And Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Office Supplies Postage  OTAL PROGRAM 2100  RAM 6820 Communication Overtime and Extra Pay	Affairs and Serve 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,063 242 445 104 27 140 4,570 178 14,769	0 445 104 23 39 2,928 5 10,726	0 -445 -104 -23 -39 -2,928 -5 -10,726	-100.00%
PROG 1330 3110 3310 3330 3510 3610 4460 5860 TO PROG 2399 3220	RAM 2100 Public And Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated Workers' Comp - Certificated Office Supplies Postage  OTAL PROGRAM 2100  RAM 6820 Communication Overtime and Extra Pay PERS Classified Noninstructional	Affairs and Serve 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,063 242 445 104 27 140 4,570 178 14,769	0 445 104 23 39 2,928 5 10,726	0 -445 -104 -23 -39 -2,928 -5 -10,726	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1330 3110 3310 3330 3510 3610 4460 5860 TO PROG 2399 3220 3320	RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Office Supplies Postage OTAL PROGRAM 2100  RAM 6820 Community Overtime and Extra Pay PERS Classified Noninstructional FICA-Classified	Affairs and Serve 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,063 242 445 104 27 140 4,570 178 14,769  USSES 4,243 88 247	0 445 104 23 39 2,928 5 10,726	0 -445 -104 -23 -39 -2,928 -5 -10,726 -3,991 -88 -247	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1330 3110 3310 3330 3510 3610 4460 5860 TO PROG 2399 3220 3320 3340	RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Office Supplies Postage  OTAL PROGRAM 2100  ERAM 6820 Community Overtime and Extra Pay PERS Classified Noninstructional FICA-Classified Medicare-Classified	Affairs and Serve O O O O O O O O O O O O O O O O O O O	9,063 242 445 104 27 140 4,570 178 14,769  USSES  4,243 88 247 58	0 445 104 23 39 2,928 5 10,726	0 -445 -104 -23 -39 -2,928 -5 -10,726 -3,991 -88 -247 -58	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 1330 3110 3310 3330 3510 3610 4460 5860 TO PROG 2399 3220 3320 3320 3340 3520 3620	RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Office Supplies Postage  OTAL PROGRAM 2100  RAM 6820 Community Overtime and Extra Pay PERS Classified Noninstructional FICA-Classified Medicare-Classified SUI - Classified	Affairs and Serve O O O O O O O O O O O O O O O O O O O	9,063 242 445 104 27 140 4,570 178 14,769  USSES 4,243 88 247 58 16	0 445 104 23 39 2,928 5 10,726 3,991 88 247 58 16	0 -445 -104 -23 -39 -2,928 -5 -10,726 -3,991 -88 -247 -58 -16	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%

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Exn	enditure	Detail
Live	Circulturi C	200000

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
<b>Total</b> 173148		0	19,499	15,148	-15,148	-100.00%
	γ ν ν ν ν ν ν ν ν ν ν ν ν ν ν ν ν ν ν ν		,	15,146	-15,146	-100.00%
1731	5 EMT Commun	ity Classes				
ORG	N 374 EMT					
PROG	RAM 6820 Commu	nity Service Cla	usses		<del>_</del>	
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%
Т	OTAL PROGRAM 6820	0	22,732	2,411	-2,411	-100.00%
7	TOTAL ORGN 374	0	22,732	2,411	-2,411	-100.00% -100.00%
	0020			·		
	TOTAL ORGN 374  N 674 EMT		22,732	·		
ORG	TOTAL ORGN 374  N 674 EMT	0	22,732	·		
ORG PROG	TOTAL ORGN 374  N 674 EMT  RAM 6820 Commu	o nity Service Cla	22,732 USSes	2,411	-2,411	-100.00%
<b>ORG PROG</b> 4320 5310	TOTAL ORGN 374  N 674 EMT  RAM 6820 Commu  Instructional Supplies and Material	nity Service Cla	22,732 USSES 0	2,411	-2,411 3,000	-100.00% NA
<b>ORG PROG</b> 4320 5310	TOTAL ORGN 374  N 674 EMT  RAM 6820 Commu  Instructional Supplies and Material Memberships and Dues	nity Service Cla 3,000 1,200	22,732 28888 0 0	2,411 0 0	-2,411 3,000 1,200	-100.00% NA NA
ORG PROG 4320 5310	TOTAL ORGN 374  N 674 EMT  RAM 6820 Commu  Instructional Supplies and Material Memberships and Dues  OTAL PROGRAM 6820  TOTAL ORGN 674	nity Service Cla 3,000 1,200 4,200	22,732 28888 0 0	0 0 0	-2,411 3,000 1,200 4,200	-100.00% NA NA NA
<b>PROG</b> 4320 5310	TOTAL ORGN 374  N 674 EMT  RAM 6820 Commu  Instructional Supplies and Material Memberships and Dues  OTAL PROGRAM 6820  TOTAL ORGN 674	nity Service Cla 3,000 1,200 4,200	22,732 28888 0 0	0 0 0	-2,411 3,000 1,200 4,200	-100.00% NA NA NA
PROG 4320 5310 T	TOTAL ORGN 374  N 674 EMT  RAM 6820 Commu  Instructional Supplies and Material Memberships and Dues  OTAL PROGRAM 6820  TOTAL ORGN 674  Fund  EMT Community Classes	nity Service Cla 3,000 1,200 4,200 4,200	22,732 25,732 0 0 0 22,732	2,411 0 0 0	-2,411 3,000 1,200 4,200 4,200	-100.00% NA NA NA
PROG 4320 5310 T Total 17315	TOTAL ORGN 374  N 674 EMT  RAM 6820 Commu  Instructional Supplies and Material Memberships and Dues  OTAL PROGRAM 6820  TOTAL ORGN 674  Fund  EMT Community Classes	nity Service Cla 3,000 1,200 4,200 4,200	22,732 25,732 0 0 0 22,732	2,411 0 0 0	-2,411 3,000 1,200 4,200 4,200	-100.00% NA NA NA
PROG 4320 5310 T Total 17315 1731 ORG	TOTAL ORGN 374  N 674 EMT  RAM 6820 Commu Instructional Supplies and Material Memberships and Dues  OTAL PROGRAM 6820  TOTAL ORGN 674  Fund  EMT Community Classes  58 EMT Community Classes	nity Service Cla 3,000 1,200 4,200 4,200 4,200 ity Classes	22,732 0 0 0 22,732 Carry Ov	2,411 0 0 0	-2,411 3,000 1,200 4,200 4,200	-100.00% NA NA NA
PROG 4320 5310 T Total 17315 17315 ORG	TOTAL ORGN 374  N 674 EMT  RAM 6820 Commu Instructional Supplies and Material Memberships and Dues  OTAL PROGRAM 6820  TOTAL ORGN 674  Fund  EMT Community Classes  58 EMT Commun N 374 EMT  RAM 6820 Commu	nity Service Cla 3,000 1,200 4,200 4,200	22,732 0 0 0 0 22,732 Carry Ov	2,411 0 0 0 0 2,411	-2,411 3,000 1,200 4,200 4,200	-100.00% NA NA NA 74.20%
PROG 4320 5310 T Total 17315 1731 ORG 4320	TOTAL ORGN 374  N 674 EMT  RAM 6820 Commu Instructional Supplies and Material Memberships and Dues  OTAL PROGRAM 6820  TOTAL ORGN 674  Fund  EMT Community Classes  58 EMT Commun N 374 EMT  RAM 6820 Commu Instructional Supplies and Material	nity Service Cla 3,000 1,200 4,200 4,200 ity Classes	22,732  0 0 0 22,732  Carry Ov	2,411 0 0 0 0 2,411	-2,411 3,000 1,200 4,200 4,200 1,789	-100.00% NA NA NA 74.20%
PROG 4320 5310 T Total 17315 1731 ORG PROG 4320 5310	TOTAL ORGN 374  N 674 EMT  RAM 6820 Commu Instructional Supplies and Material Memberships and Dues  OTAL PROGRAM 6820  TOTAL ORGN 674  Fund  EMT Community Classes  58 EMT Commun N 374 EMT  RAM 6820 Commu	nity Service Cla 3,000 1,200 4,200 4,200 ity Classes	22,732 0 0 0 0 22,732 Carry Ov	2,411 0 0 0 0 2,411	-2,411 3,000 1,200 4,200 4,200	-100.00% NA NA NA 74.20%

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IVC - 2011 -	<i>2012</i>	<b>Tentative</b>	Budget -	Mar	<i>31</i> ,	<i>2011</i>	<b>Draft</b>
			0		,		J

Exp	enditure	<i>Detail</i>

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	0 <b>9-1</b> 0 Diff
otal 1	Fund					
73158	EMT Community Classes (	Car 0	7,717	3,822	-3,822	-100.00%
1731	6 Contract Edu	ıcation				
ORGI	W 363 El Centro Ce	nter				
PROGI	RAM 6820 Comm	unity Service Cla	75505		_	
1390	Instructional Consultant Salaries	13,766	0	0	13,766	N
3310	FICA-Certificated	853	0	0	853	N
3330	Medicare-Certificated	200	0	0	200	N
3510	SUI - Certificated	99	0	0	99	N
3610	Workers' Comp - Certificated	82	0	0	82	N
4320	Instructional Supplies and Material	4,000	0	0	4,000	N
4460	Office Supplies	1,000	0	0	1,000	
	OTAL PROGRAM 6820	20,000	0	0	20,000	N
	TOTAL ORGN 363	20,000	0	0	20,000	N
<b>PROG</b> 1330		unity Service Clo		1,421	-1,421	-100.00
<b>PROG</b> 1330 1390	RAM 6820 Comm  Adjunct Faculty Salaries Instructional Consultant Salaries		2,970 19,756	1,421 14,328	-1,421 -14,328	
1330	Adjunct Faculty Salaries	0	2,970		•	-100.00
1330 1390	Adjunct Faculty Salaries Instructional Consultant Salaries	0 0	2,970 19,756	14,328	-14,328	-100.00 -100.00
1330 1390 1490	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries	0 0 0	2,970 19,756 2,145	14,328 2,145	-14,328 -2,145	-100.00 -100.00 -100.00
1330 1390 1490 2301 3110	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries Student Salaries	0 0 0 0	2,970 19,756 2,145 1,180	14,328 2,145 1,180	-14,328 -2,145 -1,180	-100.00 -100.00 -100.00 -100.00
1330 1390 1490 2301 3110 3111	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries Student Salaries STRS Certificated Instructional	0 0 0 0	2,970 19,756 2,145 1,180 231	14,328 2,145 1,180 231	-14,328 -2,145 -1,180 -231	-100.00 -100.00 -100.00 -100.00
1330 1390 1490 2301 3110 3111 3310	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries Student Salaries STRS Certificated Instructional STRS Certificated Non instructional	0 0 0 0 0	2,970 19,756 2,145 1,180 231 177	14,328 2,145 1,180 231 177	-14,328 -2,145 -1,180 -231 -177	-100.00 -100.00 -100.00 -100.00 -100.00
1330 1390 1490 2301 3110 3111	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries Student Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated	0 0 0 0 0 0 0	2,970 19,756 2,145 1,180 231 177 1,422	14,328 2,145 1,180 231 177 803	-14,328 -2,145 -1,180 -231 -177 -803	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00
1330 1390 1490 2301 3110 3111 3310 3330	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries Student Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated	0 0 0 0 0 0 0	2,970 19,756 2,145 1,180 231 177 1,422 334	14,328 2,145 1,180 231 177 803 228	-14,328 -2,145 -1,180 -231 -177 -803 -228	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
1330 1390 1490 2301 3110 3111 3310 3330 3331	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries Student Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instruct	0 0 0 0 0 0 0 0	2,970 19,756 2,145 1,180 231 177 1,422 334 31	14,328 2,145 1,180 231 177 803 228 31	-14,328 -2,145 -1,180 -231 -177 -803 -228 -31	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
1330 1390 1490 2301 3110 3111 3310 3330 3331 3510 3511 3610	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries Student Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instruct SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated	0 0 0 0 0 0 0 0	2,970 19,756 2,145 1,180 231 177 1,422 334 31 69 6	14,328 2,145 1,180 231 177 803 228 31 53 6	-14,328 -2,145 -1,180 -231 -177 -803 -228 -31 -53 -6 -87	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
1330 1390 1490 2301 3110 3111 3310 3330 3331 3510 3511 3610 3611	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries Student Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instruct SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in	0 0 0 0 0 0 0 0 0	2,970 19,756 2,145 1,180 231 177 1,422 334 31 69 6	14,328 2,145 1,180 231 177 803 228 31 53 6 87	-14,328 -2,145 -1,180 -231 -177 -803 -228 -31 -53 -6 -87 -12	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
1330 1390 1490 2301 3110 3111 3310 3330 3331 3510 3511 3610 3611 3620	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries Student Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instruct SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Workers' Comp - Classified	0 0 0 0 0 0 0 0 0 0 0	2,970 19,756 2,145 1,180 231 177 1,422 334 31 69 6	14,328 2,145 1,180 231 177 803 228 31 53 6 87 12	-14,328 -2,145 -1,180 -231 -177 -803 -228 -31 -53 -6 -87 -12 -6	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
1330 1390 1490 2301 3110 3111 3310 3330 3331 3510 3511 3610 3611 3620 4320	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries Student Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instruct SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Workers' Comp - Classified Instructional Supplies and Material	0 0 0 0 0 0 0 0 0 0 0	2,970 19,756 2,145 1,180 231 177 1,422 334 31 69 6 127 12 6 7,897	14,328 2,145 1,180 231 177 803 228 31 53 6 87 12 6 4,100	-14,328 -2,145 -1,180 -231 -177 -803 -228 -31 -53 -6 -87 -12 -6 -4,100	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
1330 1390 1490 2301 3110 3111 3310 3330 3331 3510 3511 3610 3611 3620 4320 4323	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries Student Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instruct SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Instructional Supplies and Material HR 100 lab fees/materials	0 0 0 0 0 0 0 0 0 0 0 0	2,970 19,756 2,145 1,180 231 177 1,422 334 31 69 6 127 12 6 7,897	14,328 2,145 1,180 231 177 803 228 31 53 6 87 12 6 4,100 120	-14,328 -2,145 -1,180 -231 -177 -803 -228 -31 -53 -6 -87 -12 -6 -4,100 -120	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
1330 1390 1490 2301 3110 3111 3310 3330 3331 3510 3511 3610 3611 3620 4320 4323 4460	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries Student Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instruct SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Workers' Comp - Classified Instructional Supplies and Material HR 100 lab fees/materials Office Supplies	0 0 0 0 0 0 0 0 0 0 0 0	2,970 19,756 2,145 1,180 231 177 1,422 334 31 69 6 127 12 6 7,897 120 4,000	14,328 2,145 1,180 231 177 803 228 31 53 6 87 12 6 4,100 120 164	-14,328 -2,145 -1,180 -231 -177 -803 -228 -31 -53 -6 -87 -12 -6 -4,100 -120 -164	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
1330 1390 1490 2301 3110 3111 3310 3330 3331 3510 3511 3610 3611 3620 4320 4323	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries Student Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instruct SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Instructional Supplies and Material HR 100 lab fees/materials	0 0 0 0 0 0 0 0 0 0 0 0	2,970 19,756 2,145 1,180 231 177 1,422 334 31 69 6 127 12 6 7,897 120 4,000 2,117	14,328 2,145 1,180 231 177 803 228 31 53 6 87 12 6 4,100 120 164 168	-14,328 -2,145 -1,180 -231 -177 -803 -228 -31 -53 -6 -87 -12 -6 -4,100 -120 -164 -168	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
1330 1390 1490 2301 3110 3111 3310 3330 3331 3510 3511 3610 3611 3620 4320 4323 4460 4480	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries Student Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instruct SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Workers' Comp - Classified Instructional Supplies and Material HR 100 lab fees/materials Office Supplies	0 0 0 0 0 0 0 0 0 0 0 0	2,970 19,756 2,145 1,180 231 177 1,422 334 31 69 6 127 12 6 7,897 120 4,000	14,328 2,145 1,180 231 177 803 228 31 53 6 87 12 6 4,100 120 164	-14,328 -2,145 -1,180 -231 -177 -803 -228 -31 -53 -6 -87 -12 -6 -4,100 -120 -164	-100.00 -100.00
1330 1390 1490 2301 3110 3111 3310 3330 3331 3510 3511 3610 3611 3620 4320 4323 4460 4480	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries Student Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instruct SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Workers' Comp - Classified Instructional Supplies and Material HR 100 lab fees/materials Office Supplies Hospitality	0 0 0 0 0 0 0 0 0 0 0 0	2,970 19,756 2,145 1,180 231 177 1,422 334 31 69 6 127 12 6 7,897 120 4,000 2,117	14,328 2,145 1,180 231 177 803 228 31 53 6 87 12 6 4,100 120 164 168	-14,328 -2,145 -1,180 -231 -177 -803 -228 -31 -53 -6 -87 -12 -6 -4,100 -120 -164 -168	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
1330 1390 1490 2301 3110 3111 3310 3330 3331 3510 3511 3610 3611 3620 4320 4323 4460 4480	Adjunct Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries Student Salaries STRS Certificated Instructional STRS Certificated Non instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instruct SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Workers' Comp - Certificated Non in Workers' Comp - Classified Instructional Supplies and Material HR 100 lab fees/materials Office Supplies Hospitality  OTAL PROGRAM 6820  TOTAL ORGN 443	0 0 0 0 0 0 0 0 0 0 0 0 0	2,970 19,756 2,145 1,180 231 177 1,422 334 31 69 6 127 12 6 7,897 120 4,000 2,117 42,599	14,328 2,145 1,180 231 177 803 228 31 53 6 87 12 6 4,100 120 164 168 25,259	-14,328 -2,145 -1,180 -231 -177 -803 -228 -31 -53 -6 -87 -12 -6 -4,100 -120 -164 -168 -25,259	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00

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# IVC - 2011 - 2012 Tentative Budget - Mar 31, 2011 Draft Expenditure Detail

ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
ORGN 443 Extended Ca	mpus Admin	istration			
PROGRAM 6820 Comm	unity Service Cla	isses		7	
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%
otal Fund					
73168 Extended Campus Contrac	t 0	1,408	1,408	-1,408	-100.00%
17319 SBDC - Progi	ram Income	!			
ORGN 451 Small Busine	ess Developn	nent Centei	•		
PROGRAM 6890 Other	Comm Serv, Eco	n Develop		<u> </u>	
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%
otal Fund					
7319 SBDC - Program Income	0	958	958	-958	-100.00%
Nursing Stud	ents Liab Ir	surance			
ORGN 372 Continuing E	ducation				
PROGRAM 1200 Health				<u> </u>	
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%
Cotal Fund					
7320 Nursing Students Liab Insu	ur 0	0	-52	52	-100.00%
173208 Nursing Stud	ents Liab Ir	nsurance c			
ORGN 372 Continuing E	ducation				
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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IVC - 2011 - 2012 Tentative Budget - Mar 31, 2011 Draft							
Expenditure Detail							
ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff	
otal F	<b>Fund</b>						
73208	Nursing Students Liab Insur	- 0	3,834	3,237	-3,237	-100.00%	
732	1 Student Healt	h Fee					
ORGI	V 915 Student Healt	h Fee					
PROGR	RAM 6490 Miscella	ineous 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	N/	
5860	Postage	400	400	196	204	104.35%	
6490	Equipment - New Eqp under 5000	0	2,000	1,084	-1,084	-100.00%	
TC	OTAL 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%	
otal F		305,000	305,000	296,805	8,195	2.76%	
7321	Student Health Fee		303,000	230,000	0,100	2.7070	
732	18 Student Healt	h Fee c/o					
ORGI	V 915 Student Healt	h Fee					
PROGR		ineous Student					
5110	Consulting Services	0	39,120	25,636	-25,636	-100.00%	
TC	OTAL PROGRAM 6490	0	39,120	25,636	-25,636	-100.00%	
	TOTAL ORGN 915	0	39,120	25,636	-25,636	-100.00%	
otal F							
73218	Student Health Fee c/o	0	39,120	25,636	-25,636	-100.00%	
732	3 IID Funds						

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Operations, Utilities

**ORGN** 856

Exp	enditure	<i>Detail</i>

ACCT	TITLE		11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
PROGRAM 65	70	Utilities					
5520 Electricity			0	51,038	51,038	-51,038	-100.00%
TOTAL PR	OGRAM	6570	0	51,038	51,038	-51,038	-100.00%
TOTAL	L ORGN 8	56	0	51,038	51,038	-51,038	-100.00%
Total Fund							
17323 IID Fu	unds		0	51,038	51,038	-51,038	-100.00%
173238	IID Fur	nds c/o					
ORGN 856	Operat	tions, Ut	tilities				
PROGRAM 65	70	Utilities					
5520 Electricity			0	103,906	103,906	-103,906	-100.00%
TOTAL PR	OGRAM	6570	0	103,906	103,906	-103,906	-100.00%
TOTAL	ORGN 8	56	0	103,906	103,906	-103,906	-100.00%
Total Fund							
	unds c/o		0	103,906	103,906	-103,906	-100.00%
17327	HR Ger	neral Sa	ıfety				
<i>ORGN</i> 109	HR - G	eneral S	Safety				
PROGRAM 67	<i>'30</i>	Human l	Resources Mar	nagement		$\overline{}$	
4460 Office Sup	plies		0	2,317	2,317	-2,317	-100.00%
TOTAL PR	OGRAM	6730	0	2,317	2,317	-2,317	-100.00%
TOTAL	ORGN 1	09	0	2,317	2,317	-2,317	-100.00%
Total Fund							
	eneral Safet	y	0	2,317	2,317	-2,317	-100.00%
17329	IID Gra	ant - Ex	tended Ca	mpus			
ORGN 446	IID Gr	ant - Ex	tended Car	mpus			
PROGRAM 60	010	Academi	c Administrati	on			
	st Expense	1 1 2 WWO II IV	0	6,825	6,825	-6,825	-100.00%
5890 Other Expe	ense		0	90,675	90,675	-90,675	-100.00%
TOTAL PR	OGRAM	6010	0	97,500	97,500	-97,500	-100.00%
TOTAL	ORGN 4	46	0	97,500	97,500	-97,500	-100.00%
Total Fund							
<b>Total Fund</b> 17329 IID G	rant - Exten	nded Camp	0	97,500	97,500	-97,500	-100.00%

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Exp	enditure	<i>Detail</i>

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

PROG	RAM 6010 Academic A	dministration				
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%
Т	OTAL 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 -100.00%

17341 Aurora HS Contract Ed 09-10

#### ORGN 308 Aurora HS Contract Ed

<b>PROG</b>	RAM 6010 Academic Ac	dministration				
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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Expenditure 1	Detail
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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%
17350 AT&T Grant -					
17330 ATRI Grant -	JI A				
ORGN 907 Student Affai	irs Staff				
PROGRAM 6960 Studen	t and Co-curricu	lar Services		7	
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
		,000			
Total Fund					
17350 AT&T Grant - SPA	0	17,000	0	0	NA
17404 SBDC -Cash I	Match 2008				
OPCN 451 Constitution	- I				
UKGN 451 Small Busine	ss Developr	nent Centel	^		
ORGN 451 Small Busine	ss Developn	nent Centel			
	Comm Serv, Eco				
	•		9	-9	-100.00%
PROGRAM 6890 Other (	Comm Serv, Eco	n Develop		-9 -9	-100.00% -100.00%
PROGRAM 6890 Other (	Comm Serv, Eco	n Develop	9		
PROGRAM 6890 Other Control of the Co	Comm Serv, Eco	n Develop 0 0	9	-9	-100.00%
PROGRAM 6890 Other ( 5860 Postage  TOTAL PROGRAM 6890  TOTAL ORGN 451  Total Fund	Comm Serv, Eco	n Develop 0 0	9	-9	-100.00%
PROGRAM 6890 Other ( 5860 Postage  TOTAL PROGRAM 6890  TOTAL ORGN 451  Total Fund	Comm Serv, Eco 0 0 0	n Develop 0 0 0 0 0 0	9 9 9	-9 -9	-100.00% -100.00%
PROGRAM         6890         Other Control           5860         Postage           TOTAL PROGRAM         6890           TOTAL ORGN         451           Total Fund           17404         SBDC -Cash Match 2008           17405         SBDC -Cash I	Comm Serv, Eco 0 0 0 0 Watch 2009	n Develop 0 0 0 0 0	9 9	-9 -9	-100.00% -100.00%
PROGRAM         6890         Other (           5860         Postage           TOTAL PROGRAM         6890           TOTAL ORGN         451           Total Fund           17404         SBDC -Cash Match 2008	Comm Serv, Eco 0 0 0 0 Watch 2009	n Develop 0 0 0 0 0	9 9	-9 -9	-100.00% -100.00%
PROGRAM         6890         Other (Contents)           5860         Postage           TOTAL PROGRAM         6890           TOTAL ORGN 451           Total Fund           17404         SBDC -Cash Match 2008           17405         SBDC -Cash I           ORGN 451         Small Busine	Comm Serv, Eco 0 0 0 0 Watch 2009	n Develop  0 0 0  o	9 9	-9 -9	-100.00% -100.00%
PROGRAM         6890         Other (Contents)           5860         Postage           TOTAL PROGRAM         6890           TOTAL ORGN         451           Total Fund           17404         SBDC -Cash Match 2008           17405         SBDC -Cash I           ORGN 451         Small Busine	Comm Serv, Eco 0 0 0 0 Watch 2009	n Develop  0 0 0  o	9 9	-9 -9	-100.00% -100.00%
PROGRAM         6890         Other (Contents)           5860         Postage           TOTAL PROGRAM         6890           TOTAL ORGN         451           Total Fund           17404         SBDC -Cash Match 2008           17405         SBDC -Cash I           ORGN 451         Small Busine           PROGRAM         6890         Other (Contents)	Comm Serv, Eco  0  0  Watch 2009  SS Developm  Comm Serv, Eco	n Develop  0 0 0 onent Center	9 9	-9 -9	-100.00% -100.00% -100.00%
PROGRAM         6890         Other (Contents)           5860         Postage           TOTAL PROGRAM         6890           TOTAL ORGN         451           Total Fund           17404         SBDC -Cash Match 2008           17405         SBDC -Cash I Busine           PROGRAM         6890         Other (Contents)           2108         Classified Managers Salaries	Comm Serv, Eco  0  0  Watch 2009  ss Developr  Comm Serv, Eco 0	n Develop  0 0 0 0 nent Center  n Develop 12,201	9 9 9	-9 -9 -9	-100.00% -100.00% -100.00%
PROGRAM         6890         Other (Contents)           5860         Postage           TOTAL PROGRAM         6890           TOTAL ORGN         451           Total Fund           17404         SBDC -Cash Match 2008           17405         SBDC -Cash I           ORGN 451         Small Busine           PROGRAM         6890         Other (Contents)           2108         Classified Managers Salaries           2120         Secretarial/Clerical Salaries	Comm Serv, Eco 0 0 0 Watch 2009 ss Developm 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n Develop  0 0 0 0 nent Center  12,201 2,797	9 9 9 9 4,848 2,993	-9 -9 -9 -4,848 -2,993	-100.00% -100.00% -100.00% -100.00%
PROGRAM         6890         Other (Contents)           5860         Postage           TOTAL PROGRAM         6890           TOTAL ORGN         451           Total Fund           17404         SBDC -Cash Match 2008           17405         SBDC -Cash I           ORGN 451         Small Busine           PROGRAM         6890         Other (Contents)           2108         Classified Managers Salaries           2120         Secretarial/Clerical Salaries           3220         PERS Classified Noninstructional	Comm Serv, Eco 0 0 0 Watch 2009 ss Developm 0 0 0 0 0 0 0 0 0 0 0	n Develop  0 0 0 0 nent Center  12,201 2,797 1,413	9 9 9 9 4,848 2,993 758	-9 -9 -9 -4,848 -2,993 -758	-100.00% -100.00% -100.00% -100.00% -100.00%
PROGRAM         6890         Other (           5860         Postage           TOTAL PROGRAM         6890           TOTAL ORGN         451           Total Fund           17404         SBDC -Cash Match 2008           17405         SBDC -Cash I           ORGN 451         Small Busine           PROGRAM 6890         Other (           2108         Classified Managers Salaries           2120         Secretarial/Clerical Salaries           3220         PERS Classified Noninstructional           3320         FICA-Classified	Comm Serv, Eco  0  0  Watch 2009  ss Developr  0 0 0 0 0 0 0 0 0 0	n Develop  0 0 0 0 nent Center 12,201 2,797 1,413 930	9 9 9 9 4,848 2,993 758 487	-9 -9 -9 -4,848 -2,993 -758 -487	-100.00%  -100.00%  -100.00%  -100.00%  -100.00%  -100.00%
PROGRAM 6890 Other 0 5860 Postage  TOTAL PROGRAM 6890  TOTAL ORGN 451  Total Fund 17404 SBDC -Cash Match 2008  17405 SBDC -Cash I  ORGN 451 Small Busine  PROGRAM 6890 Other 0 2108 Classified Managers Salaries 2120 Secretarial/Clerical Salaries 3220 PERS Classified Noninstructional 3320 FICA-Classified 3340 Medicare-Classified	Comm Serv, Eco  0  0  Watch 2009  SS Developr  Comm Serv, Eco  0  0  0	n Develop  0 0 0 0 nent Center 12,201 2,797 1,413 930 217	9 9 9 9 4,848 2,993 758 487 114	-9 -9 -9 -4,848 -2,993 -758 -487 -114	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGRAM 6890 Other 0 5860 Postage  TOTAL PROGRAM 6890  TOTAL ORGN 451  Total Fund  17404 SBDC -Cash Match 2008  17405 SBDC -Cash I  ORGN 451 Small Busine  PROGRAM 6890 Other 0 2108 Classified Managers Salaries 2120 Secretarial/Clerical Salaries 3220 PERS Classified Noninstructional 3320 FICA-Classified 3340 Medicare-Classified 3340 Health Insurance - Classified 3520 SUI - Classified	Omm Serv, Eco O O O O Match 2009  SS Developr O O O O O O O O O O O O O O O O O O O	n Develop  0 0 0 0 nent Center  12,201 2,797 1,413 930 217 3,904	9 9 9 9 4,848 2,993 758 487 114 1,619	-9 -9 -9 -4,848 -2,993 -758 -487 -114 -1,619	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGRAM 6890 Other 0 5860 Postage  TOTAL PROGRAM 6890  TOTAL ORGN 451  Total Fund 17404 SBDC -Cash Match 2008  17405 SBDC -Cash I  ORGN 451 Small Busine  PROGRAM 6890 Other 0 2108 Classified Managers Salaries 2120 Secretarial/Clerical Salaries 3220 PERS Classified Noninstructional 3320 FICA-Classified 3340 Medicare-Classified 3420 Health Insurance - Classified 3520 SUI - Classified 3620 Workers' Comp - Classified	Comm Serv, Eco  0  0  Watch 2009  ss Developr  Comm Serv, Eco  0  0  0  0  0  0  0  0  0  0  0  0  0	n Develop  0 0 0 0 0 nent Center 12,201 2,797 1,413 930 217 3,904 45	9 9 9 9 4,848 2,993 758 487 114 1,619 24	-9 -9 -9 -4,848 -2,993 -758 -487 -114 -1,619 -24	-100.00%  -100.00%  -100.00%  -100.00%  -100.00%  -100.00%  -100.00%  -100.00%
PROGRAM 6890 Other 0 5860 Postage  TOTAL PROGRAM 6890  TOTAL ORGN 451  Total Fund 17404 SBDC -Cash Match 2008  17405 SBDC -Cash I  ORGN 451 Small Busine  PROGRAM 6890 Other 0 2108 Classified Managers Salaries 2120 Secretarial/Clerical Salaries 3220 PERS Classified Noninstructional 3320 FICA-Classified 3340 Medicare-Classified 3420 Health Insurance - Classified 3520 SUI - Classified 3620 Workers' Comp - Classified	Comm Serv, Eco  0  0  Watch 2009  ss Developm 0 0 0 0 0 0 0 0 0 0 0 0 0	n Develop  0 0 0 0 0 nent Center 12,201 2,797 1,413 930 217 3,904 45 95	9 9 9 9 4,848 2,993 758 487 114 1,619 24 43	-9 -9 -9 -4,848 -2,993 -758 -487 -114 -1,619 -24 -43	-100.00%  -100.00%  -100.00%  -100.00%  -100.00%  -100.00%  -100.00%  -100.00%  -100.00%

Exp	enditure	Detail
LAND	CILCULUI C	Donne

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Dif
4480	Hospitality	0	810	278	-278	-100.009
5220	Travel - Staff Conferences	0	2,337	1,018	-1,018	-100.009
5310	Memberships and Dues	0	1,998	1,908	-1,908	-100.009
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
T	OTAL PROGRAM 6890	0	32,377	16,561	-16,561	-100.00
	TOTAL ORGN 451	0	32,377	16,561	-16,561	-100.009
ORG	N 453 SBDC Chance	llor's Office	Funds			
PROG.	RAM 6890 Other C	Comm Serv, Eco	n Develop			
2108	Classified Managers Salaries	0	3,000	2,844	-2,844	-100.00
3220	PERS Classified Noninstructional	0	2,000	0	0	N
5110	Consulting Services	0	33,564	16,610	-16,610	-100.00
T	OTAL PROGRAM 6890	0	38,564	19,454	-19,454	-100.00
	TOTAL ORGN 453	0	38,564	19,454	-19,454	-100.00
otal i	Fund					
7405	SBDC -Cash Match 2009	0	70,941	36,015	-36,015	-100.00
174C	06 SBDC - Close	out Activit	у			
	N 451 Small Busine			r		
	N 451 Small Busine		nent Center	r		
ORG	N 451 Small Busine	ss Developn	nent Center	685	-685	-100.00
PROG.	N 451 Small Busine	ss Developn	nent Center		-685 -685	
<b>PROG</b> . 3420	N 451 Small Busines  RAM 6460 Finance  Health Insurance - Classified  OTAL PROGRAM 6460	ss Developn ial Aid Adminis	nent Center	685		-100.009 -100.009
<b>PROG</b> . 3420	N 451 Small Busines  RAM 6460 Finance  Health Insurance - Classified  OTAL PROGRAM 6460	ss Developm ial Aid Administ 0	nent Center	685		-100.009
PROG	N 451 Small Busines  RAM 6460 Finance  Health Insurance - Classified  OTAL PROGRAM 6460  RAM 6890 Other Comments	ial Aid Administ  0 0 Comm Serv, Eco	nent Center  tration 685 685 n Develop	685 685	-685	-100.00°
PROG. 3420 TO PROG. 2108	N 451 Small Busine  RAM 6460 Finance  Health Insurance - Classified  OTAL PROGRAM 6460  RAM 6890 Other C  Classified Managers Salaries	ial Aid Administration of the Comm Serv, Economic of the Comm Service of the Comm Serv	nent Center	685 685 2,986	-685 -2,986	-100.00°
PROG. 2108 2120	RAM 6460 Finance Health Insurance - Classified  OTAL PROGRAM 6460  RAM 6890 Other C  Classified Managers Salaries Secretarial/Clerical Salaries	ial Aid Administration of the Comm Serv, Eco	nent Center	685 685 2,986 2,084	-685 -2,986 -2,084	-100.00° -100.00° -100.00°
PROG. 2108 2120 3220 3320	RAM 6460 Finance Health Insurance - Classified  OTAL PROGRAM 6460  RAM 6890 Other C Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional	ial Aid Administration of the Comm Serv, Eco	nent Center tration 685 685 n Develop 2,986 2,084 202	2,986 2,084 202	-685 -2,986 -2,084 -202	-100.00° -100.00° -100.00° -100.00°
PROG. 2108 2120 3320 3340	RAM 6460 Finance Health Insurance - Classified OTAL PROGRAM 6460 RAM 6890 Other C Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified	ss Developmial Aid Administration 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nent Center 685 685 <i>n Develop</i> 2,986 2,084 202 314	2,986 2,084 202 314	-685 -2,986 -2,084 -202 -314	-100.00 -100.00 -100.00 -100.00 -100.00
PROG. 3420 PROG. 2108 2120 3220 3320 3340 3520	RAM 6460 Finance Health Insurance - Classified  OTAL PROGRAM 6460  RAM 6890 Other Co Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified	ss Developm  ial Aid Administ  0  0  Comm Serv, Eco  0  0  0	nent Center  tration  685  685  n Develop  2,986 2,084 202 314 74	2,986 2,084 202 314 74	-685 -2,986 -2,084 -202 -314 -74	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00
PROG. 3420 PROG. 2108 2120 3220 3320 3340 3520 3620	RAM 6460 Finance Health Insurance - Classified  OTAL PROGRAM 6460  RAM 6890 Other C  Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified SUI - Classified	ss Developm  ial Aid Administ  0 0 0 Comm Serv, Eco 0 0 0 0 0	nent Center  tration  685 685  n Develop  2,986 2,084 202 314 74 15	2,986 2,084 202 314 74 15	-685 -2,986 -2,084 -202 -314 -74 -15	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
PROG. 3420 TO PROG. 2108 2120 3220 3320 3340 3520 3620 5520	RAM 6460 Finance Health Insurance - Classified  OTAL PROGRAM 6460  RAM 6890 Other C  Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified SUI - Classified Workers' Comp - Classified	ss Developmial Aid Administration of the Comm Serv, Economic of the Comm Serv, Economic of the Comm Serv, Economic of the Commission of th	nent Center  tration  685 685  n Develop  2,986 2,084 202 314 74 15 28	2,986 2,084 202 314 74 15 28	-685 -2,986 -2,084 -202 -314 -74 -15 -28	-100.00° -100.00° -100.00° -100.00° -100.00° -100.00° -100.00° -100.00°
PROG. 2108 2120 3220	RAM 6460 Finance  Health Insurance - Classified  OTAL PROGRAM 6460  RAM 6890 Other Companies  Classified Managers Salaries  Secretarial/Clerical Salaries  PERS Classified Noninstructional  FICA-Classified  Medicare-Classified  SUI - Classified  Workers' Comp - Classified  Electricity	ss Developmial Aid Administration of the Comm Serv, Eco	nent Center 685 685 685 <i>n Develop</i> 2,986 2,084 202 314 74 15 28 773	2,986 2,084 202 314 74 15 28 773	-685  -2,986 -2,084 -202 -314 -74 -15 -28 -773	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
PROG. 3420  TO  PROG. 2108 2120 3220 3320 3340 3520 3620 5520 5540 5630	RAM 6460 Finance Health Insurance - Classified  OTAL PROGRAM 6460  RAM 6890 Other Co Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified SUI - Classified Workers' Comp - Classified Electricity Telephone and Data Lines	ss Developmial Aid Administration 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	nent Center tration  685  685  n Develop  2,986 2,084 202 314 74 15 28 773 618	685 685 2,986 2,084 202 314 74 15 28 773 618	-685 -2,986 -2,084 -202 -314 -74 -15 -28 -773 -618	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
PROG. 3420  TO  PROG. 2108 2120 3220 3320 3340 3520 3620 5520 5540 5630	RAM 6460 Finance Health Insurance - Classified  OTAL PROGRAM 6460  RAM 6890 Other Companies Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Medicare-Classified SUI - Classified Workers' Comp - Classified Electricity Telephone and Data Lines Facility/Equipment Rental Expense	ss Developmial Aid Administration of the Comm Serv, Eco	nent Center  tration  685 685  n Develop  2,986 2,084 202 314 74 15 28 773 618 1,742	2,986 2,084 202 314 74 15 28 773 618 1,742	-685  -2,986 -2,084 -202 -314 -74 -15 -28 -773 -618 -1,742	
PROG. 3420  TO PROG. 2108 2120 3220 3320 3340 3520 3620 5520 5540 5630	RAM 6460 Finance Health Insurance - Classified  OTAL PROGRAM 6460  RAM 6890 Other Companies Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Medicare-Classified Workers' Comp - Classified Electricity Telephone and Data Lines Facility/Equipment Rental Expense  OTAL PROGRAM 6890	ss Developmial Aid Administration of the Comm Serv, Eco	nent Center  tration  685 685  n Develop  2,986 2,084 202 314 74 15 28 773 618 1,742 8,836	685 685 2,986 2,084 202 314 74 15 28 773 618 1,742 8,836	-685  -2,986 -2,084 -202 -314 -74 -15 -28 -773 -618 -1,742 -8,836	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00

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IVC - 2011 - 201 Expenditure Detail	2 Tentative	Budget - M	ar 31, 20	11 Dr	aft
ACCT TITLE	11-12 Bud	get 09-10 Budget	09-10 Actual	11-12/	09-10 Diff
17601 Cheer 8	& Song				
ORGN 292 Genera	I Athletics - Ch	eer			
PROGRAM 6960	Student and Co-cu	rricular 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 29	92	0 3,527	2,783	-2,783	-100.00%
Total Fund					
17601 Cheer & Song		0 3,527	2,783	-2,783	-100.00%
17602 Women	's Tennis				
ORGN 286 Tennis	- Women				
PROGRAM 6960	Student and Co-cu	rricular Services		$\overline{}$	
1490 Non-Instruction Consultant	Salaries	0 850	750	-750	-100.00%
<ul><li>3311 FICA Certificated Non instr</li><li>3331 MEDICARE Certificated No.</li></ul>		0 0	47 11	-47 -11	-100.00% -100.00%
3511 SUI - Certificated Non insti		0 0	2	-11 -2	-100.00%
3611 Workers' Comp - Certificat	ed 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 28	36	0 2,183	1,536	-1,536	-100.00%
Total Fund					
17602 Women's Tennis		0 2,183	1,536	-1,536	-100.00%
17603 Volleyb	all				
ORGN 291 Volleyk	pall				
PROGRAM 6960	Student and Co-cu	rricular Services		$\overline{\exists}$	
4401 Non-Instructional Supply /		0 2,163	65	-65	-100.00%
TOTAL PROGRAM	6960	0 2,163	65	-65	-100.00%
TOTAL ORGN 29	91	0 2,163	65	-65	-100.00%
Total Fund					
17603 Volleyball		0 2,163	65	-65	-100.00%
17604 Men's E	Baseball				

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**ORGN** 284

Baseball - Men

Exp	enditure	<i>Detail</i>

ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
PROGRAM 6960 Studen	t and Co-curricu	ılar 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					
7604 Men's Baseball	0	5,049	3,361	-3,361	-100.00%
17605 Men's Basket	:ball				
ORGN 283 Basketball -	Men				
PROGRAM 6960 Studen	t and Co-curricu	ılar 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					
7605 Men's Basketball	0	15,695	7,557	-7,557	-100.00%
17606 Basketball Ca	amp				
ORGN 283 Basketball -	Men				
PROGRAM 6960 Studen	t and Co-curricu	ılar 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 instructi	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	0	1.550	1.550	1 550	100.000/
7606 Basketball Camp	U	1,550	1,550	-1,550	-100.00%
17607 Women's Bas	sketball				
ORGN 282 Basketball -	Women				
PROGRAM 6960 Studen	t and Co-curricu	ılar Services		<u> </u>	
4401 Non-Instructional Supply / Material	0	7,986	3,117	-3,117	-100.00%
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Expenditure De	etail
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ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	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%
17608 Gym					
ORGN 281 General Athle	etics				
PROGRAM 6960 Student	t and Co-curricu	ılar Services			
4401 Non-Instructional Supply / Material	0	250	0	0	NA
TOTAL PROGRAM 6960	0	250	0	0	NA
TOTAL ORGN 281	0	250	0	0	NA
Total Fund					
17608 Gym	0	250	0	0	NA
17609 Women's Sof	tball				
ORGN 285 Softball - Wo	men				
PROGRAM 6960 Student	t and Co-curricu	ılar Services			
4401 Non-Instructional Supply / Material	0	2,339	555	-555	-100.00%
TOTAL PROGRAM 6960	0	2,339	555	-555	-100.00%
TOTAL ORGN 285	0	2,339	555	-555	-100.00%
Total Fund					
17609 Women's Softball	0	2,339	555	-555	-100.00%
17610 Foundation -	Science				
ORGN 271 Science, Mat	h, Engineeri	ng			•
PROGRAM 1900 Physica	al Sciences				
4401 Non-Instructional Supply / Material	0	502	502	-502	-100.00%
TOTAL PROGRAM 1900	0	502	502	-502	-100.00%
TOTAL ORGN 271	0	502	502	-502	-100.00%
Total Fund					
17610 Foundation - Science	0	502	502	-502	-100.00%
17611 Foundation -	Preschool				

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Expenditure Detail					
ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
ORGN 312 Child, Family	y and Consur	mer Science			
	mer Education/H				
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%
17612 Foundation -	Library				
ORGN 501 Library/Aud	io Visual				
PROGRAM 6120 Librar	y				
6490 Equipment - New Eqp under 5000	0	2,140	2,140	-2,140	-100.00%
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%
17613 Foundation -	Energy				
ORGN 856 Operations,	Utilities				
PROGRAM 6570 Utilitie	?S				
5520 Electricity	0	2,198	2,198	-2,198	-100.00%
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%
17614 Foundation -	Admissions	i			
ORGN 902 Admissions	& Registration	on Staff			
	sions and Record				
4401 Non-Instructional Supply / Material	0	500	500	-500	-100.00%
TOTAL PROGRAM 6200	0	500	500	-500	-100.00%
TOTAL ORGN 902	0	500	500	-500	-100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
Total Fund		0	500	500	500	100 00%
	Toursdation		500	500	-500	-100.00%
17615	Foundation -	welaing				
<b>ORGN</b> 339	Welding Tech	nnology				
PROGRAM ()	9900 Engine	ering and Indus	trial Tech			
	nt Repairs	0	250	250	-250	-100.00%
TOTAL P	ROGRAM 0900	0	250	250	-250	-100.00%
TOTA	AL ORGN 339	0	250	250	-250	-100.00%
Total Fund						
17615 Four	ndation - Welding	0	250	250	-250	-100.00%
17616	Foundation -	Nursing				
<b>ORGN</b> 371	Nursing, Hea	Ith Tech and	d EMS Office	Э		
PROGRAM 1	200 Health				7	
_	200 Health ructional Supply / Material	0	845	845	-845	
4401 Non-Insti		0	845 845	845 845	-845 -845	
4401 Non-Instr	ructional Supply / Material					-100.00%
4401 Non-Instit	ructional Supply / Material  ROGRAM 1200	0	845	845	-845	-100.00%
4401 Non-Institution TOTAL PLANTAGE TOTAL Total Fund	ructional Supply / Material  ROGRAM 1200	0	845	845	-845	-100.00% -100.00%
4401 Non-Institution  TOTAL PI  TOTAL  Total Fund	ructional Supply / Material ROGRAM 1200 AL ORGN 371	0 0	845 845	845 845	-845 -845	-100.00% -100.00% -100.00% -100.00%
TOTAL PI  TOTAL  TOTAL  Total Fund  17616 Four	ructional Supply / Material ROGRAM 1200 AL ORGN 371 Indation - Nursing	0 0	845 845	845 845	-845 -845	-100.00%
4401 Non-Institute TOTAL PLANT TOTAL FUND 17616 Four 17617 ORGN 340	ROGRAM 1200  AL ORGN 371  Indation - Nursing  Foundation -  HVAC	0 0	845 845 845	845 845	-845 -845	-100.00%
4401 Non-Institute TOTAL PROGRAM (6)	ROGRAM 1200  AL ORGN 371  Indation - Nursing  Foundation -  HVAC	o o a/c refri	845 845 845	845 845	-845 -845	-100.00% -100.00% -100.00%
4401 Non-Institute TOTAL Processing Total Fund 17616 Four 17617 ORGN 340 PROGRAM (1991) 4401 Non-Institute Total Fund 17617 ORGN 340 PROGRAM (1991) 4401 Non-Institute Total Fund 1991 (1991) 4401 Non	ROGRAM 1200  AL ORGN 371  Indation - Nursing Foundation - HVAC  1900 Engine	o o a/c refri	845 845 845 <i>trial Tech</i>	845 845 845	-845 -845 -845	-100.00% -100.00% -100.00%
4401 Non-Institute TOTAL PL TOTAL FOUR 17616 Four 17617 ORGN 340 PROGRAM (0) 4401 Non-Institute TOTAL PL	ructional Supply / Material  ROGRAM 1200  AL ORGN 371  Indation - Nursing  Foundation -  HVAC  1900 Engine  ructional Supply / Material	0 0 a/c refri ering and Indus	845 845 845 <i>trial Tech</i>	845 845 845	-845 -845 -845	-100.00% -100.00% -100.00% -100.00%
TOTAL PL TOTAL PL TOTAL PL TOTAL FUND 17616 FOUR 17617  ORGN 340  PROGRAM (I) 4401 Non-Instit TOTAL PL TOTAL PL TOTAL FUND TOTAL FUND	ructional Supply / Material  ROGRAM 1200  AL ORGN 371  Indation - Nursing  Foundation -  HVAC  1900 Engine  ructional Supply / Material  ROGRAM 0900  AL ORGN 340	o o a/c refri ering and Indus o o	845 845 845 <i>trial Tech</i> 119 119	845 845 845 119 119	-845 -845 -845 -119 -119	-100.00% -100.00% -100.00% -100.00% -100.00%
TOTAL PARTICIPATION TOTAL	ructional Supply / Material  ROGRAM 1200  AL ORGN 371  Indation - Nursing  Foundation -  HVAC  1900 Engine  ructional Supply / Material  ROGRAM 0900  AL ORGN 340  Indation - a/c refri	o  o  a/c refri  ering and Indus  o  o	845 845 845 <i>trial Tech</i> 119	845 845 845 119 119	-845 -845 -845 -119 -119	-100.00% -100.00% -100.00% -100.00% -100.00%
TOTAL PL TOTAL PL TOTAL PL TOTAL FUND 17616 FOUR 17617  ORGN 340  PROGRAM (I) 4401 Non-Instit TOTAL PL TOTAL PL TOTAL FUND TOTAL FUND	ructional Supply / Material  ROGRAM 1200  AL ORGN 371  Indation - Nursing  Foundation -  HVAC  1900 Engine  ructional Supply / Material  ROGRAM 0900  AL ORGN 340	o  o  a/c refri  ering and Indus  o  o	845 845 845 <i>trial Tech</i> 119 119	845 845 845 119 119	-845 -845 -845 -119 -119	-100.00% -100.00% -100.00% -100.00%

1,996

1,996

5640 Equipment Repairs

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-100.00%

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-1,996

Expenditure De	etail
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ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	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%
17619 Foundation -	Humanities				
ORGN 261 Humanities					
PROGRAM 1000 Fine an	nd Applied Arts				
4401 Non-Instructional Supply / Material	0	1,628	1,628	-1,628	-100.00%
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%
17620 Foundation -	Auto Tech				
ORGN 334 Automotive T	ec <b>h</b>				
PROGRAM 0900 Engine	ering and Indus	trial Tech		$\overline{}$	
4401 Non-Instructional Supply / Material	0	998	998	-998	-100.00%
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%
17621 Foundation -	Applied Sci	Expos			
ORGN 301 Applied Scien	nces				
	nic Administrati				
4480 Hospitality	0	189	0	0	NA NA
TOTAL PROGRAM 6010	0	189	0	0	NA
TOTAL ORGN 301	0	189	0	0	NA
Total Fund					
17621 Foundation - Applied Sci Ex		189	0	0	NA
33001 Child Develop	ment - CDI	D Grant			

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
ORGI	V 229 Child Develop	oment				
PROGI	RAM 6920 Child L	Development Cei	nters			
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 NA
5110	Consulting Services	550	0	0	550	NA NA
5310	_	1,600	-	0	1,600	
	Memberships and Dues	·	0	_	•	NA NA
5860	Postage	100	0	0	100	NA NA
6129	Sites and Site Improvements	4,921	0	0	4,921	NA 
TC	OTAL PROGRAM 6920	510,089	0	0	510,089	NA
	TOTAL ORGN 229	510,089	0	0	510,089	NA
ORGI	V 313 Child Develor	oment				
PROGE						
PROGE		<u> Development Cer</u>		00.500		100.000/
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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Exp	enditure	Detail
LAND	CILCULUI C	Donne

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	0 <b>9-</b> 10 <b>Di</b> ff
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%
T	OTAL PROGRAM 6920	0	466,422	470,043	-470,043	-100.00%
	TOTAL ORGN 313	0	466,422	470,043	-470,043	-100.00%
<u> Total 1</u>	Fund					
3001	Child Development - CDD (	Gr 510,089	466,422	470,043	40,046	8.52%
3300	2 Child Develop	ment - CD	D Block Gr			
3300		ment - CD	D Block Gr			
3300 ORGI PROGI	2 Child Develop  V 313 Child Develop  RAM 6920 Child D	oment - CD  oment  Development Cer	nters			
3300 <i>ORGI</i> <i>PROGI</i> 2210	2 Child Develop  N 313 Child Develop  RAM 6920 Child Develop  Child Care Salaries	oment - CD  oment  Development Cen	nters 38,377	29,549	-29,549	-100.00%
3300 ORGI PROGI 2210 3221	2 Child Develop  V313 Child Develop  RAM 6920 Child Develop  Child Care Salaries  PERS Classified Instructional	oment - CD  oment  Development Cer 0 0	38,377 3,400	2,861	-2,861	-100.00%
2210 3221 3321	2 Child Develop  V313 Child Develop  RAM 6920 Child D  Child Care Salaries  PERS Classified Instructional  FICA Classified Instructional	oment - CD  oment  Oevelopment Cer  0 0 0	38,377 3,400 2,000	2,861 1,836	-2,861 -1,836	-100.00% -100.00%
2210 3221 3321 3341	2 Child Develop  N 313 Child Develop  RAM 6920 Child D  Child Care Salaries  PERS Classified Instructional  FICA Classified Instructional  Medicare-Classified Instructional	oment - CD  oment  Oevelopment Cer  o o o o	38,377 3,400 2,000 507	2,861 1,836 429	-2,861 -1,836 -429	-100.00% -100.00% -100.00%
ORGI PROGI 2210 3221 3321 3341 3421	2 Child Develop  RAM 6920 Child D  Child Care Salaries  PERS Classified Instructional  FICA Classified Instructional  Medicare-Classified Instructional  Health Insurance - Classified Instr	Development Cer	38,377 3,400 2,000 507 4,000	2,861 1,836 429 8,968	-2,861 -1,836 -429 -8,968	-100.00% -100.00% -100.00%
ORGI PROGI 2210 3221 3321 3341 3421 3521	2 Child Develop  RAM 6920 Child D  Child Care Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr SUI - Classified Instructional	Development Cer	38,377 3,400 2,000 507 4,000 105	2,861 1,836 429 8,968 89	-2,861 -1,836 -429 -8,968 -89	-100.00% -100.00% -100.00% -100.00%
ORGI PROGI 2210 3221 3321 3341 3421 3521 3621	2 Child Develop  RAM 6920 Child D  Child Care Salaries  PERS Classified Instructional  FICA Classified Instructional  Medicare-Classified Instructional  Health Insurance - Classified Instr  SUI - Classified Instructional  Workers' Comp - Classified Instruct	Development Cer	38,377 3,400 2,000 507 4,000 105 200	2,861 1,836 429 8,968 89 161	-2,861 -1,836 -429 -8,968 -89 -161	-100.00% -100.00% -100.00% -100.00% -100.00%
2210 3221 3321 3341 3421 3521 3621	Child Develop  RAM 6920 Child D  Child Care Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr SUI - Classified Instructional Workers' Comp - Classified Instruct  OTAL PROGRAM 6920	Development Cer	38,377 3,400 2,000 507 4,000 105 200 48,589	2,861 1,836 429 8,968 89 161 43,894	-2,861 -1,836 -429 -8,968 -89 -161 -43,894	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
ORGI PROGI 2210 3221 3321 3341 3421 3521 3621	Child Develop  RAM 6920 Child D  Child Care Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr SUI - Classified Instructional Workers' Comp - Classified Instruct  DTAL PROGRAM 6920  TOTAL ORGN 313	Development Cer	38,377 3,400 2,000 507 4,000 105 200	2,861 1,836 429 8,968 89 161	-2,861 -1,836 -429 -8,968 -89 -161	-100.00% -100.00% -100.00% -100.00% -100.00%
ORGI PROGI 2210 3221 3321 3341 3421 3521 3621 Total I	Child Develop  RAM 6920 Child D  Child Care Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instructional Workers' Comp - Classified Instruct  DTAL PROGRAM 6920  TOTAL ORGN 313  Fund	Development Cer  Ocean O	38,377 3,400 2,000 507 4,000 105 200 48,589	2,861 1,836 429 8,968 89 161 43,894	-2,861 -1,836 -429 -8,968 -89 -161 -43,894	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 2210 3221 3321 3341 3421 3521 3621 Total 1	Child Develop  RAM 6920 Child D  Child Care Salaries  PERS Classified Instructional  FICA Classified Instructional  Medicare-Classified Instructional  Health Insurance - Classified Instr  SUI - Classified Instructional  Workers' Comp - Classified Instruct  OTAL PROGRAM 6920  TOTAL ORGN 313  Fund  Child Development - CDD E	Development Cer  O  O  O  O  O  O  O  O  O  O  O  O  O	38,377 3,400 2,000 507 4,000 105 200 48,589	2,861 1,836 429 8,968 89 161 43,894	-2,861 -1,836 -429 -8,968 -89 -161 -43,894	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
ORGI PROGI 2210 3221 3321 3341 3521 3621 Total I	Child Develop  RAM 6920 Child D  Child Care Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr SUI - Classified Instructional Workers' Comp - Classified Instruct  DTAL PROGRAM 6920  TOTAL ORGN 313  Fund Child Development - CDD E	Development Cer  Ocean	38,377 3,400 2,000 507 4,000 105 200 48,589	2,861 1,836 429 8,968 89 161 43,894	-2,861 -1,836 -429 -8,968 -89 -161 -43,894	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
ORGI PROGI 2210 3221 3321 3341 3521 3621 Total I	Child Develop  RAM 6920 Child D  Child Care Salaries  PERS Classified Instructional  FICA Classified Instructional  Medicare-Classified Instructional  Health Insurance - Classified Instr  SUI - Classified Instructional  Workers' Comp - Classified Instruct  OTAL PROGRAM 6920  TOTAL ORGN 313  Fund  Child Development - CDD E	Development Cer  Ocean	38,377 3,400 2,000 507 4,000 105 200 48,589	2,861 1,836 429 8,968 89 161 43,894	-2,861 -1,836 -429 -8,968 -89 -161 -43,894	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
ORGI PROGI 2210 3221 3321 3341 3421 3521 3621 Total I	Child Develop  RAM 6920 Child D  Child Care Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr SUI - Classified Instructional Workers' Comp - Classified Instruct  TAL PROGRAM 6920  TOTAL ORGN 313  Fund Child Development - CDD E  78 CDD Reserve  V313 Child Develop  RAM 6920 Child D	Development Cer  Ocean	38,377 3,400 2,000 507 4,000 105 200 48,589 48,589	2,861 1,836 429 8,968 89 161 43,894 43,894	-2,861 -1,836 -429 -8,968 -89 -161 -43,894 -43,894	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
ORGI PROGI 2210 3221 3321 3341 3521 3621 Total I	Child Develop  RAM 6920 Child D  Child Care Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr SUI - Classified Instructional Workers' Comp - Classified Instruct  DTAL PROGRAM 6920  TOTAL ORGN 313  Fund Child Development - CDD E  78 CDD Reserve	Development Cer  O  O  O  O  O  O  O  O  O  O  O  O  O	38,377 3,400 2,000 507 4,000 105 200 48,589 48,589	2,861 1,836 429 8,968 89 161 43,894	-2,861 -1,836 -429 -8,968 -89 -161 -43,894	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%

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Exp	enditure	Detail	
LAP	enunure	Detun	è

	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/0	09-10 Diff
TO	OTAL PROGRAM 6920	0	437,756	1,000	-1,000	-100.00%
	TOTAL ORGN 313	0	437,756	1,000	-1,000	-100.00%
Total 1	Fund					
330078	CDD Reserves	0	437,756	1,000	-1,000	-100.00%
3301	2 One Time Infa	ant-Toddler	Resource			
ORGI	V313 Child Develop	oment				
PROG	RAM 6920 Child D	Pevelopment Cer	ıters			
6490	Equipment - New Eqp under 5000	0	917	917	-917	-100.00%
TO	OTAL PROGRAM 6920	0	917	917	-917	-100.00%
	TOTAL ORGN 313	0	917	917	-917	-100.00%
Total 1	Fund					
33012	One Time Infant-Toddler Re	e 0	917	917	-917	-100.00%
7200	1 Student Rep	Fee Trust F	und			
ORGI	V 901 Vice Pres Stu	dent Servic	es Office			
PROGI	RAM 6490 Miscell	aneous Student	Services			
5211	Travel - Student Expenses, Stipends	0	15,000	12,201	-12,201	-100.00%
6490	Equipment - New Eqp under 5000	0				-100.0076
			4,000	0	0	NA
7523	Student Stipends	0	1,000	178	-178	NA -100.00%
	Student Stipends  OTAL PROGRAM 6490	0	•		-	NA
	-		1,000	178	-178	NA -100.00%
	TOTAL ORGN 901	0	1,000	178 12,378	-178 -12,378	NA -100.00% -100.00%
TO	TOTAL ORGN 901	0	1,000	178 12,378	-178 -12,378	NA -100.00% -100.00%
Total I	TOTAL ORGN 901  Fund Student Rep Fee Trust Fund	0 0	1,000 20,000 20,000 20,000	178 12,378 12,378	-178 -12,378 -12,378	NA -100.00% -100.00%
Total 1 72001 7200	TOTAL ORGN 901  Fund Student Rep Fee Trust Fund	o o d o Fee Trust F	1,000 20,000 20,000 20,000 und C Ove	178 12,378 12,378	-178 -12,378 -12,378	NA -100.00% -100.00%
Total 1 72001 7200	TOTAL PROGRAM 6490  TOTAL ORGN 901  Fund Student Rep Fee Trust Fund 18 Student Rep	o o d o Fee Trust F	1,000 20,000 20,000 20,000 und C Ove	178 12,378 12,378	-178 -12,378 -12,378	NA -100.00% -100.00%
Total 1 72001 7200	TOTAL PROGRAM 6490  TOTAL ORGN 901  Fund Student Rep Fee Trust Fund 18 Student Rep	o  o  fee Trust F	1,000 20,000 20,000 20,000 und C Ove	178 12,378 12,378	-178 -12,378 -12,378	NA -100.00% -100.00%
72001 7200 7200 PROGE 5211	TOTAL PROGRAM 6490  TOTAL ORGN 901  Fund Student Rep Fee Trust Fund 18 Student Rep I	o  fee Trust F  dent Service  aneous Student	1,000 20,000 20,000 20,000 und C Ove es Office Services	178 12,378 12,378 12,378	-178 -12,378 -12,378 -12,378	NA -100.00% -100.00% -100.00%
72001 7200 7200 PROGE 5211	TOTAL PROGRAM 6490  TOTAL ORGN 901  Fund  Student Rep Fee Trust Fund  18 Student Rep I  V901 Vice Pres Stu  RAM 6490 Miscella  Travel - Student Expenses, Stipends	o  o  fee Trust F  dent Service  aneous Student  0	1,000 20,000 20,000 20,000 und C Ove es Office Services 20,353	178 12,378 12,378 12,378	-178 -12,378 -12,378 -12,378 -12,378	NA -100.00% -100.00% -100.00%
72001 7200 7200 PROGE 5211	TOTAL PROGRAM 6490  TOTAL ORGN 901  Fund  Student Rep Fee Trust Fund  18 Student Rep    V 901 Vice Pres Stu  RAM 6490 Miscell  Travel - Student Expenses, Stipends  DTAL PROGRAM 6490  TOTAL ORGN 901	Tee Trust F  Ident Service  aneous Student  0 0	1,000 20,000 20,000 20,000 und C Ove es Office Services 20,353 20,353	178 12,378 12,378 12,378 12,378	-178 -12,378 -12,378 -12,378 -12,378 -18,750 -18,750	NA -100.00% -100.00% -100.00% -100.00%

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IVC - 2011 - 2012 Tentative Budget - Mar 31, 2011 Draft										
Expenditure Detail  ACCT TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff						
74101 SEOG	11-12 Duugei	07-10 Buaget	07-10 Actual	11-12/	07-10 Dijj					
ORGN 931 Financial Aid										
PROGRAM 7320 Student A 7520 Student Financial Aid Expense	4 <i>id</i> 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%					
74201 Pell Grant										
ORGN 931 Financial Aid										
PROGRAM 7320 Student A 7520 Student Financial Aid Expense		16,000,000	16 650 000	2 240 004	20.11%					
7520 Student Financial Aid Expense  TOTAL PROGRAM 7320	20,000,000	16,000,000	16,650,999 16,650,999	3,349,001 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%					
74210 Academic Competitivenes Grant (										
ORGN 931 Financial Aid		`								
CKCW 701 Tilluffold Ald										
PROGRAM 7320 Student A		50.000	00.000		400.0007					
7520 Student Financial Aid Expense  TOTAL PROGRAM 7320	0	50,000	22,026	-22,026 -22,026	-100.00% -100.00%					
7020	0	50,000	22,026	-22,026	-100.00%					
Total Fund		00,000	22,020	22,020	100.0076					
Total Fund 74210 Academic Competitivenes G	0	50,000	22,026	-22,026	-100.00%					
74701 Cal Grants										
ORGN 931 Financial Aid										
PROGRAM 7320 Student A 7520 Student Financial Aid Expense	Aid 3,000,000	2,400,000	1,675,210	1,324,790	79.08%					

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2,400,000

1,675,210

1,324,790

79.08%

3,000,000

**TOTAL PROGRAM** 

*7320* 

Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/	09-10 Diff
7	OTAL ORGN 931	3,000,000	2,400,000	1,675,210	1,324,790	79.08%
Total Fun	d					
74701	Cal Grants	000,000,8	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%