

Imperial Valley College
14-15 Proposed Budget - 1st DRAFT
All expenditures accounts
General Fund Unrestricted
Sorted by ORG, Fund, Program and Account

Sum of Amount				Fiscal Year			
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15		
101 Superintendent / President Office	11001 Unrestricted - General	6600 Planning, Policymaking and Coord	1215 President's Salary	200,000	200,000		
			1227 Administrators Off Schedule COLA	3,062			
			1490 Non-Instr Prof Exp/Extra Duty Agmt	6,000	11,700		
			2107 Classified Confidential Salaries	103,656	116,593		
			2117 Class Confi Staff Off Schedule COLA	1,682			
			2301 Student Salaries	18,000	10,000		
			2398 Professional Growth Salaries	1,250	1,250		
			2399 Overtime and Extra Pay	5,848	8,546		
			3111 STRS Certificated Non instructional	17,513	17,465		
			3220 PERS Classified Noninstructional	13,684	13,641		
			3320 FICA-Classified	7,400	7,464		
			3331 MEDICARE Certificated Non instructi		3,070		
			3340 Medicare-Classified	1,731	1,746		
			3411 H&W - Certificated Noninstructional	7,844	18,788		
			3420 Health Insurance - Classified	24,181	27,171		
			3511 SUI - Certificated Non instruction	105	106		
			3520 SUI - Classified	60	60		
			3611 Workers' Comp - Certificated Non in	1,639	2,189		
			3620 Workers' Comp - Classified	970	1,410		
			4220 Magazines, Periodicals, CD's	400	400		
			4455 Copying/Printing	2,500	3,000		
			4460 Office Supplies	2,500	2,500		
			4480 Hospitality	7,500	9,000		
			5220 Travel - Staff Conferences	9,719	10,000		
			5310 Memberships and Dues	38,600	54,000		
			5541 Cell Phones and Pagers usage	2,000	2,000		
			5740 Advertising Expense		1,000		
			5860 Postage	250	250		
			5890 Other Expense	10,000			
			6490 Equipment - New Eqp under 5000	2,166			
			6600 Planning, Policymaking and Coord Total			490,259	523,349
	11001 Unrestricted - General Total			490,259	523,349		
	11012 Unrestricted - Accreditation	6600 Planning, Policymaking and Coord	4455 Copying/Printing	1,800	1,500		
			5220 Travel - Staff Conferences	13,000	10,000		
			5310 Memberships and Dues	20,000	20,000		
			5860 Postage	200	200		
		6600 Planning, Policymaking and Coord Total		35,000	31,700		
	11012 Unrestricted - Accreditation Total			35,000	31,700		

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
101 Superintendent / President Office	11014 President's Expense Account	6600 Planning, Policymaking and Coord	4401 Other Supplies	780	1,500
			4480 Hospitality	3,200	3,500
			5740 Advertising Expense	2,020	1,000
	6600 Planning, Policymaking and Coord Total		6,000	6,000	
11014 President's Expense Account Total		6,000	6,000		
101 Superintendent / President Office Total				531,259	561,049
102 Research Planning and Grants Admin	11001 Unrestricted - General	6790 Other General Inst Support Services	1217 Non-teach Faculty Off Schedule COLA	1,180	
			2108 Classified Managers Salaries	90,660	100,607
			3111 STRS Certificated Non instructional	195	
			3220 PERS Classified Noninstructional	9,571	11,771
			3320 FICA-Classified	5,186	6,238
			3331 MEDICARE Certificated Non instructi	34	
			3340 Medicare-Classified	1,213	1,459
			3420 Health Insurance - Classified	16,721	18,788
			3511 SUI - Certificated Non instruction	1	
			3520 SUI - Classified	42	50
			3611 Workers' Comp - Certificated Non in	18	
			3620 Workers' Comp - Classified	652	1,041
			4455 Copying/Printing	1,100	800
			4460 Office Supplies	500	500
			5110 Consulting Services	4,000	5,000
			5220 Travel - Staff Conferences	5,500	6,000
			5310 Memberships and Dues	800	1,000
			6490 Equipment - New Eqp under 5000	1,400	
		6790 Other General Inst Support Services Total		138,773	153,253
11001 Unrestricted - General Total		138,773	153,253		
102 Research Planning and Grants Admin Total				138,773	153,253
103 Human Resources	11001 Unrestricted - General	6730 Human Resources Management	1212 Deans Salaries	69,146	
			1213 Associate Dean		115,477
			1227 Administrators Off Schedule COLA	1,922	
			2107 Classified Confidential Salaries	356,893	357,964
			2117 Class Confi Staff Off Schedule COLA	5,401	
			2120 Secretarial/Clerical Salaries	4,574	
			2398 Professional Growth Salaries	5,755	5,754
			2399 Overtime and Extra Pay	3,000	2,740
			3111 STRS Certificated Non instructional		9,527

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15		
103 Human Resources	11001 Unrestricted - General	6730 Human Resources Management	3211 PERS Certificated Noninstructional	14,800			
			3220 PERS Classified Noninstructional	44,800	41,882		
			3311 FICA Certificated Non instructional	8,000			
			3320 FICA-Classified	23,200	22,720		
			3331 MEDICARE Certificated Non instructi	2,000	1,674		
			3340 Medicare-Classified	5,400	5,314		
			3411 H&W - Certificated Noninstructional	10,033	18,788		
			3420 Health Insurance - Classified	96,200	105,640		
			3511 SUI - Certificated Non instruction	64	58		
			3520 SUI - Classified	190	183		
			3611 Workers' Comp - Certificated Non in	1,000	1,194		
			3620 Workers' Comp - Classified	2,900	3,790		
			4401 Other Supplies	2,482			
			4455 Copying/Printing	7,702			
			4460 Office Supplies	2,032			
			5110 Consulting Services	41,884			
			5210 Travel - Mileage	550			
			5220 Travel - Staff Conferences	95			
			5229 Recruitment Travel	5,000			
			5310 Memberships and Dues	813			
			5730 Legal Expense	27,180			
			5740 Advertising Expense	2,796			
			5840 Physical Exam/Class B Lic Fees	3,522			
			5850 Fingerprinting	2,843			
			5860 Postage	1,613			
			5890 Other Expense	95,166			
			6490 Equipment - New Eqp under 5000	1,200			
			6730 Human Resources Management Total			850,156	692,705
			11001 Unrestricted - General Total			850,156	692,705
			11004 Unrestricted - Retirees Benefits	5900 Employee/Retiree Benefits/Incentive	1199 CE Instr Retirement Incentive	35,805	35,430
	1299 CE Non-Instr Retiree Incentive	35,313			35,312		
2199 CL Non-Instr Retiree Incentive	11,455	7,217					
3110 STRS Certificated Instructional	2,954						
3111 STRS Certificated Non instructional	1,835						
3310 FICA-Certificated		370					
3311 FICA Certificated Non instructional		510					
3320 FICA-Classified	710	448					
3330 Medicare-Certificated	519	428					
3331 MEDICARE Certificated Non instructi	322	189					
3340 Medicare-Classified	166	105					

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103 Human Resources	11004 Unrestricted - Retirees Benefits	5900 Employee/Retiree Benefits/Incentive	3420 Health Insurance - Classified	671,171	690,000
			3440 Health Insurance/IP - Certificated	718,002	180,000
			3451 Retirees' H&W Co-pay	10,000	10,000
			3510 SUI - Certificated	394	20
			3511 SUI - Certificated Non instruction	245	20
			3520 SUI - Classified	126	10
			3610 Workers' Comp - Certificated	279	500
			3611 Workers' Comp - Certificated Non in	173	500
			3620 Workers' Comp - Classified	89	70
			3910 Early Retirement Incentives	744,472	476,068
		5900 Employee/Retiree Benefits/Incentive Total		2,234,031	1,437,197
	11004 Unrestricted - Retirees Benefits Total		2,234,031	1,437,197	
103 Human Resources Total				3,084,188	2,129,902
104 Public Relations/Marketing	11001 Unrestricted - General	6790 Other General Inst Support Services	2108 Classified Managers Salaries	184	
			2301 Student Salaries	1,186	
			3320 FICA-Classified	12	
			3340 Medicare-Classified	3	
			3520 SUI - Classified	1	
			3620 Workers' Comp - Classified	10	
			4455 Copying/Printing	1,551	3,050
			4460 Office Supplies	100	100
			5110 Consulting Services	39,000	39,000
			5220 Travel - Staff Conferences		1,500
			5630 Facility/Equipment Rental Expense	2,700	2,700
			5740 Advertising Expense	9,699	43,700
		6790 Other General Inst Support Services Total		54,446	90,050
	11001 Unrestricted - General Total		54,446	90,050	
	11501 Lottery Unrestricted	6790 Other General Inst Support Services	4455 Copying/Printing	10,000	10,000
			5740 Advertising Expense	10,000	10,000
		6790 Other General Inst Support Services Total		20,000	20,000
11501 Lottery Unrestricted Total		20,000	20,000		
104 Public Relations/Marketing Total				74,446	110,050
107 CSEA	11001 Unrestricted - General	6600 Planning, Policymaking and Coord	5220 Travel - Staff Conferences	3,500	
		6600 Planning, Policymaking and Coord Total		3,500	

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107 CSEA	11001 Unrestricted - General						
	11001 Unrestricted - General Total			3,500			
107 CSEA Total				3,500			
112 Stakeholders & Visioning Process	11001 Unrestricted - General	6600 Planning, Policymaking and Coord	1490 Non-Instr Prof Exp/Extra Duty Agmt	150			
			3311 FICA Certificated Non instructional	9			
			3331 MEDICARE Certificated Non instructi	7			
			3511 SUI - Certificated Non instruction	1			
			3611 Workers' Comp - Certificated Non in	1			
			4455 Copying/Printing	1,332			
			4460 Office Supplies	400			
			4480 Hospitality	500			
			5210 Travel - Mileage	500			
			5740 Advertising Expense	2,600			
		6600 Planning, Policymaking and Coord Total			5,500		
6790 Other General Inst Support Services		4480 Hospitality		3,000			
6790 Other General Inst Support Services Total				3,000			
11001 Unrestricted - General Total			5,500	3,000			
112 Stakeholders & Visioning Process Total				5,500	3,000		
114 CTA	11001 Unrestricted - General	6600 Planning, Policymaking and Coord	1217 Non-teach Faculty Off Schedule COLA	1,167			
			1270 Chair/Coordinator Salaries	76,800	94,097		
			3111 STRS Certificated Non instructional	6,500	7,763		
			3331 MEDICARE Certificated Non instructi	1,140	1,364		
			3411 H&W - Certificated Noninstructional	10,560	15,267		
			3511 SUI - Certificated Non instruction	40	47		
			3611 Workers' Comp - Certificated Non in	600	973		
			6600 Planning, Policymaking and Coord Total			96,807	119,512
		11001 Unrestricted - General Total			96,807	119,512	
114 CTA Total				96,807	119,512		
116 IVC Foundation	11001 Unrestricted - General	6600 Planning, Policymaking and Coord	2108 Classified Managers Salaries	84,850	86,760		
			2120 Secretarial/Clerical Salaries	44,604	46,836		
			2127 Class Managers Off Schedule COLA	1,284			
			3120 STRS Classified Non instructional	7,200	7,157		
			3220 PERS Classified Noninstructional	5,100	5,480		

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116 IVC Foundation	11001 Unrestricted - General	6600 Planning, Policymaking and Coord	3320 FICA-Classified	2,700	2,904
			3340 Medicare-Classified	2,000	1,937
			3420 Health Insurance - Classified	33,400	37,576
			3520 SUI - Classified	64	67
			3620 Workers' Comp - Classified	1,008	1,382
	6600 Planning, Policymaking and Coord Total			182,210	190,098
11001 Unrestricted - General Total			182,210	190,098	
116 IVC Foundation Total				182,210	190,098
117 Part-time Faculty Association	11001 Unrestricted - General	6600 Planning, Policymaking and Coord	1270 Chair/Coordinator Salaries	1,200	
			3111 STRS Certificated Non instructional	800	
			3311 FICA Certificated Non instructional	200	
			3331 MEDICARE Certificated Non instructi	200	
			3511 SUI - Certificated Non instruction	7	
	3611 Workers' Comp - Certificated Non in	100			
6600 Planning, Policymaking and Coord Total			2,507		
11001 Unrestricted - General Total			2,507		
117 Part-time Faculty Association Total				2,507	
151 Board of Trustees Office	11001 Unrestricted - General	6600 Planning, Policymaking and Coord	3440 Health Insurance/IP - Certificated	103,000	107,000
			4480 Hospitality	150	150
			5210 Travel - Mileage	3,000	3,000
			5221 Board District #1 Travel	2,000	3,000
			5222 Board District #2 Travel	3,000	3,000
			5223 Board District #3 Travel	6,000	6,000
			5224 Board District #4 Travel	3,000	3,000
			5225 Board District #5 Travel	4,000	3,000
			5226 Board District #6 Travel	3,000	3,000
			5227 Board District #7 Travel	3,000	3,000
			5310 Memberships and Dues	5,310	6,000
			5890 Other Expense		50,000
			6490 Equipment - New Eqp under 5000	2,000	
			6590 Capital Equipment DEP Asset	13,116	
	6600 Planning, Policymaking and Coord Total			150,576	190,150
11001 Unrestricted - General Total			150,576	190,150	
151 Board of Trustees Office Total				150,576	190,150

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
201 Vice Pres Academic Services Office	11001 Unrestricted - General	4900 Interdisciplinary Studies	1160 Instruction Substitute Salaries	80,000	78,189	
			3110 STRS Certificated Instructional	3,400	6,451	
			3310 FICA-Certificated	1,000		
			3330 Medicare-Certificated	850	1,134	
			3410 H&W - Certificated Instructional	450		
			3510 SUI - Certificated	29	39	
			3610 Workers' Comp - Certificated	450	805	
			4900 Interdisciplinary Studies Total	86,179	86,618	
		6010 Academic Administration	1214 Vice Presidents Salaries	145,291	145,291	
			1227 Administrators Off Schedule COLA	2,215		
			1490 Non-Instr Prof Exp/Extra Duty Agmt	3,200	10,320	
			1492 Meetings Pay	20,000	20,000	
			2107 Classified Confidential Salaries	71,250	70,897	
			2117 Class Confi Staff Off Schedule COLA	1,081		
			2120 Secretarial/Clerical Salaries	140,496	147,528	
			2398 Professional Growth Salaries	825	825	
			3111 STRS Certificated Non instructional	15,000	14,488	
			3211 PERS Certificated Noninstructional	44		
			3220 PERS Classified Noninstructional	24,600	25,556	
			3311 FICA Certificated Non instructional	820		
			3320 FICA-Classified	12,900	13,594	
			3331 MEDICARE Certificated Non instructi	2,800	2,546	
			3340 Medicare-Classified	3,000	3,179	
			3411 H&W - Certificated Noninstructional	16,700	18,788	
			3420 Health Insurance - Classified	66,800	75,152	
			3511 SUI - Certificated Non instruction	96	88	
			3520 SUI - Classified	104	109	
			3611 Workers' Comp - Certificated Non in	1,500	1,815	
			3620 Workers' Comp - Classified	1,640	2,268	
			4455 Copying/Printing	4,378	3,300	
			4460 Office Supplies	1,500	1,000	
			4480 Hospitality	300		
			5220 Travel - Staff Conferences	8,000	10,356	
			5310 Memberships and Dues	300	524	
			5860 Postage	300	300	
			5890 Other Expense	46,200	43,998	
			6010 Academic Administration Total	591,340	611,921	
			11001 Unrestricted - General Total		677,519	698,539

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201 Vice Pres Academic Services Office	11501 Lottery Unrestricted	6010 Academic Administration	4455 Copying/Printing		5,500		
		6010 Academic Administration Total			5,500		
	11501 Lottery Unrestricted Total				5,500		
201 Vice Pres Academic Services Office Total				677,519	704,039		
202 Academic Senate	11001 Unrestricted - General	6600 Planning, Policymaking and Coord	1217 Non-teach Faculty Off Schedule COLA	285			
			1270 Chair/Coordinator Salaries	48,700	30,532		
			3111 STRS Certificated Non instructional	4,070	2,519		
			3331 MEDICARE Certificated Non instructi	710	443		
			3411 H&W - Certificated Noninstructional	8,450	6,098		
			3511 SUI - Certificated Non instruction	24	15		
			3611 Workers' Comp - Certificated Non in	400	316		
			4455 Copying/Printing	140	140		
			4460 Office Supplies	100	100		
			4480 Hospitality	610	300		
			5220 Travel - Staff Conferences	6,171	6,400		
			5310 Memberships and Dues	2,335	2,350		
			5860 Postage	25	20		
			6600 Planning, Policymaking and Coord Total		72,020	49,233	
			11001 Unrestricted - General Total			72,020	49,233
	202 Academic Senate Total				72,020	49,233	
205 SLO Department	11001 Unrestricted - General	6010 Academic Administration	1492 Meetings Pay	15,000			
			3111 STRS Certificated Non instructional	32			
			3311 FICA Certificated Non instructional	130			
			3331 MEDICARE Certificated Non instructi	40			
			3511 SUI - Certificated Non instruction	2			
			3611 Workers' Comp - Certificated Non in	20			
			4455 Copying/Printing	500	250		
			4460 Office Supplies	300	150		
			4480 Hospitality	1,000	400		
			5220 Travel - Staff Conferences	1,500	2,800		
			6010 Academic Administration Total		18,524	3,600	
		6190 Other Instructional Support	1217 Non-teach Faculty Off Schedule COLA	618			
			1270 Chair/Coordinator Salaries	44,400	30,532		
			3111 STRS Certificated Non instructional	3,600	2,519		
	3331 MEDICARE Certificated Non instructi	650	443				

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205 SLO Department	11001 Unrestricted - General	6190 Other Instructional Support	3411 H&W - Certificated Noninstructional	8,228	6,098	
			3511 SUI - Certificated Non instruction	22	15	
			3611 Workers' Comp - Certificated Non in	340	316	
	6190 Other Instructional Support Total			57,858	39,923	
11001 Unrestricted - General Total				76,382	43,523	
205 SLO Department Total				76,382	43,523	
211 Arts and Letters	11001 Unrestricted - General	1000 Fine and Applied Arts	1330 Adjunct Faculty Salaries	1,000		
			3310 FICA-Certificated	80		
			3330 Medicare-Certificated	19		
			3510 SUI - Certificated	1		
			3610 Workers' Comp - Certificated	10		
		1000 Fine and Applied Arts Total			1,110	
		1100 World Language/Speech	1110 Instruction Regular Salaries	572,432	589,215	
			1117 Teaching Faculty Off Schedule COLA	7,179		
			1330 Adjunct Faculty Salaries	264,000	227,880	
			1340 Overload Full-Time Faculty Salaries	124,000	113,400	
			3110 STRS Certificated Instructional	72,000	76,766	
			3310 FICA-Certificated	5,000		
			3330 Medicare-Certificated	14,070	13,492	
			3410 H&W - Certificated Instructional	107,000	135,589	
			3510 SUI - Certificated	500	465	
			3610 Workers' Comp - Certificated	7,500	9,609	
			4455 Copying/Printing	4,120	3,935	
			4460 Office Supplies	350	350	
			5110 Consulting Services	15	300	
			5310 Memberships and Dues	300	200	
			5632 Vehicle Rental Expense	185	185	
		1100 World Language/Speech Total		1,178,651	1,171,387	
		1500 English	1110 Instruction Regular Salaries	1,089,118	1,157,500	
			1117 Teaching Faculty Off Schedule COLA	16,549		
			1330 Adjunct Faculty Salaries	234,200	198,720	
			1340 Overload Full-Time Faculty Salaries	114,000	79,207	
			3110 STRS Certificated Instructional	116,000	118,423	
			3310 FICA-Certificated	2,100		
			3330 Medicare-Certificated	21,000	20,814	
3410 H&W - Certificated Instructional	180,000		214,120			
3510 SUI - Certificated	720		718			

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211 Arts and Letters	11001 Unrestricted - General	1500 English	3610 Workers' Comp - Certificated	11,400	14,835
			4455 Copying/Printing	9,500	9,500
			4480 Hospitality	200	200
			5110 Consulting Services	600	600
			5210 Travel - Mileage	200	200
			5310 Memberships and Dues	150	150
			5860 Postage	18	18
			1500 English Total	1,795,755	1,815,004
		1501 ESL	1110 Instruction Regular Salaries	810,000	672,999
			1117 Teaching Faculty Off Schedule COLA	11,604	
			1330 Adjunct Faculty Salaries	260,395	200,880
			1340 Overload Full-Time Faculty Salaries	126,000	118,800
			3110 STRS Certificated Instructional	89,000	81,896
			3310 FICA-Certificated	3,400	
			3330 Medicare-Certificated	16,500	14,394
			3410 H&W - Certificated Instructional	106,000	92,406
			3510 SUI - Certificated	560	496
			3610 Workers' Comp - Certificated	8,800	10,254
			4340 Media Materials	250	250
			4455 Copying/Printing	7,325	7,325
			5110 Consulting Services	400	400
			5310 Memberships and Dues	150	150
			5860 Postage	50	50
			1501 ESL Total	1,440,434	1,200,300
		6190 Other Instructional Support	1212 Deans Salaries	100,600	100,873
			1217 Non-teach Faculty Off Schedule COLA	2,413	
			1270 Chair/Coordinator Salaries	122,000	162,000
			2120 Secretarial/Clerical Salaries	94,344	99,072
			3111 STRS Certificated Non instructional	18,600	21,687
			3220 PERS Classified Noninstructional	10,700	11,591
			3320 FICA-Classified	5,600	6,142
			3331 MEDICARE Certificated Non instructi	3,200	3,812
			3340 Medicare-Classified	1,300	1,437
			3411 H&W - Certificated Noninstructional	29,600	37,386
			3420 Health Insurance - Classified	33,400	37,576
			3511 SUI - Certificated Non instruction	111	131
			3520 SUI - Classified	50	50
			3611 Workers' Comp - Certificated Non in	1,700	2,719
			3620 Workers' Comp - Classified	700	1,025
			4320 Instructional Supplies and Material	7,586	8,777

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15		
211 Arts and Letters	11001 Unrestricted - General	6190 Other Instructional Support	4455 Copying/Printing	356	356		
			4460 Office Supplies	400	200		
			5220 Travel - Staff Conferences	3,200	3,200		
			6490 Equipment - New Eqp under 5000	991			
		6190 Other Instructional Support Total			436,851	498,034	
	11001 Unrestricted - General Total				4,852,801	4,684,724	
	11002 Summer School	1000 Fine and Applied Arts	1320 FT Summer Teaching		22,086		
			1330 Adjunct Faculty Salaries	11,000			
			3110 STRS Certificated Instructional		1,822		
			3330 Medicare-Certificated		320		
			3510 SUI - Certificated		11		
			3610 Workers' Comp - Certificated		227		
		1000 Fine and Applied Arts Total			11,000	24,467	
		1100 World Language/Speech	1320 FT Summer Teaching	12,128	34,353		
			3110 STRS Certificated Instructional	4,301	2,834		
			3330 Medicare-Certificated	756	498		
			3510 SUI - Certificated	573	17		
			3610 Workers' Comp - Certificated	407	354		
			4455 Copying/Printing		100		
		1100 World Language/Speech Total			18,164	38,156	
		1500 English	1320 FT Summer Teaching	91,998	96,498		
			1330 Adjunct Faculty Salaries	8,000			
			3110 STRS Certificated Instructional	7,590	7,961		
			3330 Medicare-Certificated	1,334	1,399		
			3510 SUI - Certificated	1,012	48		
			3610 Workers' Comp - Certificated	718	994		
	4455 Copying/Printing		75	100			
1500 English Total			110,726	107,000			
1501 ESL	1320 FT Summer Teaching	13,488	29,160				
	3110 STRS Certificated Instructional	3,588	2,406				
	3330 Medicare-Certificated	631	423				
	3510 SUI - Certificated	478	15				
	3610 Workers' Comp - Certificated	339	300				
	4455 Copying/Printing		100				
1501 ESL Total			18,524	32,403			
6190 Other Instructional Support		4455 Copying/Printing			100		

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Sum of Amount				Fiscal Year		
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
211 Arts and Letters	11002 Summer School	6190 Other Instructional Support Total		100		
	11002 Summer School Total			158,415	202,127	
	11006 English Challenge	1500 English	5860 Postage	102		
		1500 English Total		102		
	11006 English Challenge Total			102		
	11007 ESL Festival	1501 ESL	4320 Instructional Supplies and Material	778		
		1501 ESL Total		778		
	11007 ESL Festival Total			778		
	11701 Winter Intersession	1100 World Language/Speech	1325 FT Winter Teaching	52,785		
			3110 STRS Certificated Instructional	4,355		
			3330 Medicare-Certificated	765		
			3510 SUI - Certificated	26		
			3610 Workers' Comp - Certificated	544		
			4455 Copying/Printing	450		
		1100 World Language/Speech Total			58,925	
		1500 English	1325 FT Winter Teaching	14,040		
			3110 STRS Certificated Instructional	1,158		
			3330 Medicare-Certificated	204		
			3510 SUI - Certificated	7		
			3610 Workers' Comp - Certificated	145		
			4455 Copying/Printing	1,755		
		1500 English Total			17,309	
		1501 ESL	1325 FT Winter Teaching	39,870		
			3110 STRS Certificated Instructional	3,289		
3330 Medicare-Certificated			578			
3510 SUI - Certificated			20			
3610 Workers' Comp - Certificated			411			
4455 Copying/Printing			633			
1501 ESL Total			44,801			
6190 Other Instructional Support		4455 Copying/Printing	50			
6190 Other Instructional Support Total			50			
11701 Winter Intersession Total			121,085			

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
211 Arts and Letters					
211 Arts and Letters Total				5,012,096	5,007,936
221 Behavioral/Social Sci Division	11001 Unrestricted - General	2200 Social Sciences	3610 Workers' Comp - Certificated	5	
		2200 Social Sciences Total		5	
		6190 Other Instructional Support	2120 Secretarial/Clerical Salaries	51,036	53,580
			3220 PERS Classified Noninstructional	6,000	6,269
			3320 FICA-Classified	3,000	3,322
			3340 Medicare-Classified	720	777
			3420 Health Insurance - Classified	16,700	18,788
			3520 SUI - Classified	25	27
			3620 Workers' Comp - Classified	400	554
			4455 Copying/Printing	1,200	1,200
			4460 Office Supplies	1,500	1,500
			5220 Travel - Staff Conferences	3,000	5,000
			5310 Memberships and Dues	200	300
			5632 Vehicle Rental Expense	200	350
			5640 Equipment Repairs	300	300
			5860 Postage	17	17
		6190 Other Instructional Support Total		84,298	91,984
	11001 Unrestricted - General Total			84,303	91,984
	11002 Summer School	2200 Social Sciences	1320 FT Summer Teaching	31,000	
		2200 Social Sciences Total		31,000	
		6190 Other Instructional Support	4460 Office Supplies	150	150
		6190 Other Instructional Support Total		150	150
	11002 Summer School Total			31,150	150
	11501 Lottery Unrestricted	6190 Other Instructional Support	4401 Other Supplies	1,000	1,000
		6190 Other Instructional Support Total		1,000	1,000
	11501 Lottery Unrestricted Total			1,000	1,000
	11701 Winter Intersession	6190 Other Instructional Support	4460 Office Supplies	150	
		6190 Other Instructional Support Total		150	
	11701 Winter Intersession Total			150	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15		
221 Behavioral/Social Sci Division Total				116,453	93,284		
223 Humanities	11001 Unrestricted - General	1000 Fine and Applied Arts	1110 Instruction Regular Salaries	384,089	389,361		
			1117 Teaching Faculty Off Schedule COLA	5,621			
			1330 Adjunct Faculty Salaries	143,932	151,200		
			1340 Overload Full-Time Faculty Salaries	103,836	71,280		
			1490 Non-Instr Prof Exp/Extra Duty Agmt	1,200			
			3110 STRS Certificated Instructional	47,800	50,477		
			3310 FICA-Certificated	1,850			
			3330 Medicare-Certificated	9,000	8,872		
			3410 H&W - Certificated Instructional	53,000	57,948		
			3510 SUI - Certificated	300	306		
			3610 Workers' Comp - Certificated	4,800	6,319		
			4320 Instructional Supplies and Material	1,800	1,800		
			4340 Media Materials	1,000	1,000		
			4455 Copying/Printing	6,945	6,945		
			4460 Office Supplies	2,800	2,800		
			4480 Hospitality	2,500	2,500		
			5640 Equipment Repairs	2,000	2,000		
			5860 Postage	50	50		
			1000 Fine and Applied Arts Total			772,523	752,857
			6190 Other Instructional Support	1217 Non-teach Faculty Off Schedule COLA	738		
		1270 Chair/Coordinator Salaries		51,600	53,254		
		3111 STRS Certificated Non instructional		4,400	4,393		
		3331 MEDICARE Certificated Non instructi		760	772		
		3411 H&W - Certificated Noninstructional		5,000	5,653		
		3511 SUI - Certificated Non instruction		26	27		
		3611 Workers' Comp - Certificated Non in		414	551		
		6190 Other Instructional Support Total			62,938	64,650	
		11001 Unrestricted - General Total			835,461	817,507	
		11002 Summer School	1000 Fine and Applied Arts	1320 FT Summer Teaching	27,612	10,368	
				1330 Adjunct Faculty Salaries	9,000		
				3110 STRS Certificated Instructional	2,278	855	
				3330 Medicare-Certificated	400	150	
				3510 SUI - Certificated	304	5	
				3610 Workers' Comp - Certificated	215	107	
				4455 Copying/Printing		100	
				1000 Fine and Applied Arts Total			39,809

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
223 Humanities	11002 Summer School Total			39,809	11,586
	11701 Winter Intersession	1000 Fine and Applied Arts	4455 Copying/Printing		275
		1000 Fine and Applied Arts Total			275
	11701 Winter Intersession Total				275
223 Humanities Total				875,270	829,368
227 Social Science	11001 Unrestricted - General	2200 Social Sciences	1110 Instruction Regular Salaries	626,000	668,126
			1117 Teaching Faculty Off Schedule COLA	7,877	
			1330 Adjunct Faculty Salaries	148,753	155,520
			1340 Overload Full-Time Faculty Salaries	50,400	51,900
			3110 STRS Certificated Instructional	63,400	72,233
			3310 FICA-Certificated	1,800	
			3330 Medicare-Certificated	11,600	12,695
			3410 H&W - Certificated Instructional	105,000	126,639
			3510 SUI - Certificated	400	438
			3610 Workers' Comp - Certificated	6,200	9,047
			4455 Copying/Printing	8,000	8,000
			4460 Office Supplies	300	300
		2200 Social Sciences Total		1,029,730	1,104,898
	6190 Other Instructional Support	1217 Non-teach Faculty Off Schedule COLA	798		
		1270 Chair/Coordinator Salaries	54,800	56,498	
		3111 STRS Certificated Non instructional	4,600	4,661	
		3331 MEDICARE Certificated Non instructi	800	819	
		3411 H&W - Certificated Noninstructional	1,000	11,273	
		3511 SUI - Certificated Non instruction	26	28	
	3611 Workers' Comp - Certificated Non in	440	584		
	6190 Other Instructional Support Total		62,464	73,864	
11001 Unrestricted - General Total			1,092,194	1,178,762	
11002 Summer School	2200 Social Sciences	1320 FT Summer Teaching	27,024	30,510	
		1330 Adjunct Faculty Salaries	18,333		
		3110 STRS Certificated Instructional	6,217	2,517	
		3330 Medicare-Certificated	1,093	442	
		3510 SUI - Certificated	829	15	
		3610 Workers' Comp - Certificated	588	314	
	4455 Copying/Printing	300	500		
2200 Social Sciences Total		54,383	34,299		

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
227 Social Science	11002 Summer School				
	11002 Summer School Total			54,383	34,299
	11501 Lottery Unrestricted	2200 Social Sciences	4340 Media Materials	900	900
		2200 Social Sciences Total		900	900
	11501 Lottery Unrestricted Total			900	900
	11701 Winter Intersession	2200 Social Sciences	1330 Adjunct Faculty Salaries		42,250
			3110 STRS Certificated Instructional		3,486
			3330 Medicare-Certificated		613
228 Behavioral Science			3510 SUI - Certificated		21
			3610 Workers' Comp - Certificated		435
			4455 Copying/Printing		500
		2200 Social Sciences Total			47,305
	11701 Winter Intersession Total				47,305
	227 Social Science Total			1,147,477	1,261,265
228 Behavioral Science	11001 Unrestricted - General	2201 Behavioral Sciences	1110 Instruction Regular Salaries	299,000	305,097
			1117 Teaching Faculty Off Schedule COLA	4,452	
			1330 Adjunct Faculty Salaries	136,000	185,800
			1340 Overload Full-Time Faculty Salaries	90,000	72,400
			3110 STRS Certificated Instructional	32,000	46,472
			3310 FICA-Certificated	4,400	
			3330 Medicare-Certificated	7,600	8,168
			3410 H&W - Certificated Instructional	33,200	62,919
			3510 SUI - Certificated	266	282
			3610 Workers' Comp - Certificated	4,160	5,815
			4455 Copying/Printing	8,000	8,000
			4460 Office Supplies	300	300
		2201 Behavioral Sciences Total		619,378	695,253
		6190 Other Instructional Support	1270 Chair/Coordinator Salaries	5,800	
			3311 FICA Certificated Non instructional	360	
			3331 MEDICARE Certificated Non instructi	86	
			3511 SUI - Certificated Non instruction	4	
			3611 Workers' Comp - Certificated Non in	46	
		6190 Other Instructional Support Total		6,296	
	11001 Unrestricted - General Total			625,674	695,253

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
228 Behavioral Science	11002 Summer School	2200 Social Sciences	1320 FT Summer Teaching	500	
		2200 Social Sciences Total		500	
		2201 Behavioral Sciences	1320 FT Summer Teaching	16,898	30,159
			1330 Adjunct Faculty Salaries	12,476	8,910
			3110 STRS Certificated Instructional	2,588	3,223
			3330 Medicare-Certificated	455	567
			3510 SUI - Certificated	345	20
			3610 Workers' Comp - Certificated	245	402
			4455 Copying/Printing	500	500
		2201 Behavioral Sciences Total		33,507	43,781
	11002 Summer School Total			34,007	43,781
	11501 Lottery Unrestricted	2201 Behavioral Sciences	4340 Media Materials	900	900
		2201 Behavioral Sciences Total		900	900
	11501 Lottery Unrestricted Total			900	900
	11701 Winter Intersession	2201 Behavioral Sciences	1330 Adjunct Faculty Salaries		42,250
			3110 STRS Certificated Instructional		3,486
			3330 Medicare-Certificated		613
			3510 SUI - Certificated		21
			3610 Workers' Comp - Certificated		435
			4455 Copying/Printing		500
2201 Behavioral Sciences Total			47,305		
11701 Winter Intersession Total				47,305	
228 Behavioral Science Total				660,581	787,238
229 Child Development	11001 Unrestricted - General	1300 Consumer Education/Home Economics	1110 Instruction Regular Salaries	145,400	146,183
			1117 Teaching Faculty Off Schedule COLA	2,174	
			1330 Adjunct Faculty Salaries	13,200	18,124
			1340 Overload Full-Time Faculty Salaries	16,000	10,560
			3110 STRS Certificated Instructional	14,600	14,427
			3310 FICA-Certificated	90	
			3330 Medicare-Certificated	2,600	2,536
			3410 H&W - Certificated Instructional	25,800	28,999
			3510 SUI - Certificated	88	87
			3610 Workers' Comp - Certificated	1,400	1,807

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Sum of Amount				Fiscal Year		
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
229 Child Development	11001 Unrestricted - General	1300 Consumer Education/Home Economics	4220 Magazines, Periodicals, CD's		90	
			4455 Copying/Printing	967	967	
			4460 Office Supplies	180	180	
			5540 Telephone and Data Lines	188	100	
			5860 Postage	10		
			1300 Consumer Education/Home Economics Total	222,697	224,060	
		6920 Child Development Centers	2108 Classified Managers Salaries	57,150	57,150	
			2120 Secretarial/Clerical Salaries	24,300	25,518	
			2127 Class Managers Off Schedule COLA	871		
			3120 STRS Classified Non instructional	4,800	4,715	
			3220 PERS Classified Noninstructional	2,700	2,986	
			3320 FICA-Classified	1,480	1,582	
			3340 Medicare-Classified	1,200	1,199	
			3420 Health Insurance - Classified	15,000	17,016	
			3520 SUI - Classified	40	41	
			3620 Workers' Comp - Classified	640	855	
	6920 Child Development Centers Total		108,181	111,062		
	11001 Unrestricted - General Total			330,878	335,122	
	11002 Summer School	1300 Consumer Education/Home Economics	1320 FT Summer Teaching	4,680	2,304	
			3110 STRS Certificated Instructional	386	190	
			3330 Medicare-Certificated	68	33	
			3510 SUI - Certificated	51	1	
			3610 Workers' Comp - Certificated	37	24	
		1300 Consumer Education/Home Economics Total		5,222	2,552	
	11002 Summer School Total			5,222	2,552	
	11701 Winter Intersession	1300 Consumer Education/Home Economics	1310 Non Credit Instruction		2,880	
			3110 STRS Certificated Instructional		238	
3330 Medicare-Certificated				42		
3510 SUI - Certificated				1		
3610 Workers' Comp - Certificated				30		
1300 Consumer Education/Home Economics Total			3,190			
11701 Winter Intersession Total				3,190		
229 Child Development Total				336,100	340,865	
261 Humanities	11002 Summer School	1000 Fine and Applied Arts	1320 FT Summer Teaching	31,000		

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
261 Humanities	11002 Summer School	1000 Fine and Applied Arts Total		31,000		
	11002 Summer School Total		31,000			
261 Humanities Total				31,000		
262 Foreign Languages	11002 Summer School	1100 World Language/Speech	1320 FT Summer Teaching	13,000		
		1100 World Language/Speech Total		13,000		
	11002 Summer School Total		13,000			
262 Foreign Languages Total				13,000		
271 Science, Math, Engineering	11001 Unrestricted - General	0100 Agriculture and Natural Resources	1110 Instruction Regular Salaries	83,600	85,979	
			1117 Teaching Faculty Off Schedule COLA	1,192		
			1330 Adjunct Faculty Salaries	28,400		
			1340 Overload Full-Time Faculty Salaries	10,000		
			3110 STRS Certificated Instructional	9,200	7,093	
			3310 FICA-Certificated	644		
			3330 Medicare-Certificated	1,800	1,247	
			3410 H&W - Certificated Instructional	8,500	9,422	
			3510 SUI - Certificated	62	43	
			3610 Workers' Comp - Certificated	960	889	
			4220 Magazines, Periodicals, CD's	200	200	
			4455 Copying/Printing	1,020	1,020	
			4460 Office Supplies	100	100	
			4463 Repair Supplies	5,000	5,000	
			4480 Hospitality	1,100	1,100	
			5210 Travel - Mileage	900	900	
			5211 Travel - Student Expenses, Stipends	650	650	
			0100 Agriculture and Natural Resources Total		153,328	113,643
		1700 Mathematics	1110 Instruction Regular Salaries	680,000	723,218	
			1117 Teaching Faculty Off Schedule COLA	9,937		
			1330 Adjunct Faculty Salaries	160,000		
			1340 Overload Full-Time Faculty Salaries	149,000		
			3110 STRS Certificated Instructional	80,000	59,665	
			3310 FICA-Certificated	3,000		
			3330 Medicare-Certificated	14,000	10,487	
			3410 H&W - Certificated Instructional	117,154	140,679	
			3510 SUI - Certificated	500	362	
		3610 Workers' Comp - Certificated	7,600	7,480		

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
271 Science, Math, Engineering	11001 Unrestricted - General	1700 Mathematics	4220 Magazines, Periodicals, CD's	200	
			4401 Other Supplies	100	
			4455 Copying/Printing	10,000	11,000
			4460 Office Supplies	1,200	1,000
			5860 Postage	40	40
		1700 Mathematics Total		1,232,731	953,931
		1900 Physical Sciences	1110 Instruction Regular Salaries	888,000	839,429
			1117 Teaching Faculty Off Schedule COLA	10,690	
			1330 Adjunct Faculty Salaries	58,000	
			1340 Overload Full-Time Faculty Salaries	164,000	
			3110 STRS Certificated Instructional	84,000	69,253
			3310 FICA-Certificated	3,000	
			3330 Medicare-Certificated	16,000	12,172
			3410 H&W - Certificated Instructional	109,814	121,336
			3510 SUI - Certificated	560	420
			3610 Workers' Comp - Certificated	8,800	8,682
			4220 Magazines, Periodicals, CD's	200	100
			4320 Instructional Supplies and Material	2,600	2,600
			4401 Other Supplies	100	100
			4420 Maintenance Supplies	500	500
			4455 Copying/Printing	9,500	10,100
			4460 Office Supplies	3,000	2,500
			5210 Travel - Mileage	500	500
			5211 Travel - Student Expenses, Stipends	360	360
			5310 Memberships and Dues	200	200
			5570 Disposal	10,000	10,000
			5620 Other Maintenance Agreements	27,000	27,000
			5640 Equipment Repairs	1,347	1,000
			5860 Postage	15	15
			6490 Equipment - New Eqp under 5000	4,900	
		1900 Physical Sciences Total		1,403,086	1,106,267
		6190 Other Instructional Support	1217 Non-teach Faculty Off Schedule COLA	735	
			1270 Chair/Coordinator Salaries	80,000	84,127
			2104 Information Systems Salaries	87,000	93,581
			2109 Night Differential	1,400	
			2120 Secretarial/Clerical Salaries	94,308	99,000
			2211 Tutorial Salaries	104,688	109,932
			2398 Professional Growth Salaries	575	575
			2410 Student Tutorial Salaries	15,000	
			3111 STRS Certificated Non instructional	6,800	6,940

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
271 Science, Math, Engineering	11001 Unrestricted - General	6190 Other Instructional Support	3220 PERS Classified Noninstructional	21,000	22,532	
			3221 PERS Classified Instructional	12,000	12,862	
			3320 FICA-Classified	11,200	11,976	
			3321 FICA Classified Instructional	6,400	6,816	
			3331 MEDICARE Certificated Non instructi	1,200	1,220	
			3340 Medicare-Classified	2,600	2,801	
			3341 Medicare-Classified Instructional	1,600	1,594	
			3411 H&W - Certificated Noninstructional	9,200	12,911	
			3420 Health Insurance - Classified	34,800	39,210	
			3421 Health Insurance - Classified Instr	25,000	28,999	
			3511 SUI - Certificated Non instruction	40	42	
			3520 SUI - Classified	90	96	
			3521 SUI - Classified Instructional	50	55	
			3611 Workers' Comp - Certificated Non in	644	870	
			3620 Workers' Comp - Classified	1,400	1,998	
			3621 Workers' Comp - Classified Instruct	1,000	1,137	
			6190 Other Instructional Support Total		518,730	539,274
		11001 Unrestricted - General Total		3,307,875	2,713,115	
	11002 Summer School	0100 Agriculture and Natural Resources	1320 FT Summer Teaching	9,801	9,770	
			1330 Adjunct Faculty Salaries	5,238	5,940	
			3110 STRS Certificated Instructional	1,241	1,296	
			3330 Medicare-Certificated	218	228	
			3510 SUI - Certificated	165	8	
3610 Workers' Comp - Certificated			117	162		
0100 Agriculture and Natural Resources Total			16,781	17,404		
1700 Mathematics			1320 FT Summer Teaching	66,294	38,376	
			1330 Adjunct Faculty Salaries	16,587		
		3110 STRS Certificated Instructional	6,838	3,166		
		3330 Medicare-Certificated	1,202	556		
		3510 SUI - Certificated	912	19		
1700 Mathematics Total		92,479	42,513			
1900 Physical Sciences		1320 FT Summer Teaching	43,360	60,512		
		1330 Adjunct Faculty Salaries	20,952			
		3110 STRS Certificated Instructional	6,956	4,992		
		3330 Medicare-Certificated	1,223	877		
		3510 SUI - Certificated	927	30		
1900 Physical Sciences Total		658	623			

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
271 Science, Math, Engineering	11002 Summer School	1900 Physical Sciences	4320 Instructional Supplies and Material		5,000
		1900 Physical Sciences Total		74,075	72,035
	11002 Summer School Total			183,334	131,952
	11015 Math Festival	1700 Mathematics	4401 Other Supplies	1,000	1,000
			4480 Hospitality	1,000	1,000
		1700 Mathematics Total		2,000	2,000
	11015 Math Festival Total			2,000	2,000
	11501 Lottery Unrestricted	0100 Agriculture and Natural Resources	4320 Instructional Supplies and Material	550	550
			4422 Fertilizer and Pesticides	8,900	8,900
		0100 Agriculture and Natural Resources Total		9,450	9,450
		1700 Mathematics	4320 Instructional Supplies and Material	140	340
			4401 Other Supplies	3,660	3,660
		1700 Mathematics Total		3,800	4,000
		1900 Physical Sciences	4320 Instructional Supplies and Material	34,077	29,500
			4340 Media Materials	399	4,000
			4401 Other Supplies	1,024	1,000
		1900 Physical Sciences Total		35,500	34,500
	11501 Lottery Unrestricted Total			48,750	47,950
	11701 Winter Intersession	0100 Agriculture and Natural Resources	1330 Adjunct Faculty Salaries		6,156
			3110 STRS Certificated Instructional		508
			3330 Medicare-Certificated		89
			3510 SUI - Certificated		3
			3610 Workers' Comp - Certificated		63
		0100 Agriculture and Natural Resources Total			6,820
		1700 Mathematics	1330 Adjunct Faculty Salaries		91,022
			3110 STRS Certificated Instructional		7,509
			3330 Medicare-Certificated		1,320
			3510 SUI - Certificated		46
			3610 Workers' Comp - Certificated		938
		1700 Mathematics Total			100,834
		1900 Physical Sciences	1330 Adjunct Faculty Salaries		142,884
			3110 STRS Certificated Instructional		11,788

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
271 Science, Math, Engineering	11701 Winter Intersession	1900 Physical Sciences	3330 Medicare-Certificated		2,072	
			3510 SUI - Certificated		71	
			3610 Workers' Comp - Certificated		1,472	
			4320 Instructional Supplies and Material		5,000	
		1900 Physical Sciences Total			163,287	
	11701 Winter Intersession Total				270,941	
271 Science, Math, Engineering Total				3,541,959	3,165,957	
301 Economic Devlmt and Career Tech Ed.	11001 Unrestricted - General	4900 Interdisciplinary Studies	1160 Instruction Substitute Salaries	4,111		
		4900 Interdisciplinary Studies Total		4,111		
		6010 Academic Administration	1212 Deans Salaries		137,783	137,783
			1227 Administrators Off Schedule COLA		2,101	
			2120 Secretarial/Clerical Salaries		58,044	60,924
			2399 Overtime and Extra Pay		200	
			3111 STRS Certificated Non instructional		11,713	11,367
			3220 PERS Classified Noninstructional		6,600	7,128
			3320 FICA-Classified		3,400	3,777
			3331 MEDICARE Certificated Non instructi		2,000	1,998
			3340 Medicare-Classified		8,000	883
			3411 H&W - Certificated Noninstructional		9,000	10,211
			3420 Health Insurance - Classified		13,400	15,244
			3511 SUI - Certificated Non instruction		70	69
			3520 SUI - Classified		28	30
			3611 Workers' Comp - Certificated Non in		1,090	1,425
			3620 Workers' Comp - Classified		440	630
			4455 Copying/Printing		1,900	2,000
			4460 Office Supplies		300	300
			5210 Travel - Mileage		150	150
			5220 Travel - Staff Conferences		150	150
			5740 Advertising Expense		100	100
			5860 Postage		367	267
			6010 Academic Administration Total		256,836	254,437
		11001 Unrestricted - General Total			260,947	254,437
301 Economic Devlmt and Career Tech Ed. Total				260,947	254,437	
306 Apprentice Program	11001 Unrestricted - General	6010 Academic Administration	5890 Other Expense	8,123	8,123	
		6010 Academic Administration Total		8,123	8,123	

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306 Apprentice Program	11001 Unrestricted - General					
	11001 Unrestricted - General Total			8,123	8,123	
306 Apprentice Program Total				8,123	8,123	
331 Industrial Technology Office	11001 Unrestricted - General	0900 Engineering and Industrial Tech	4455 Copying/Printing	290	290	
			4460 Office Supplies	265	265	
			5860 Postage	50	50	
		0900 Engineering and Industrial Tech Total			605	605
		6190 Other Instructional Support	2120 Secretarial/Clerical Salaries	30,620		
			3220 PERS Classified Noninstructional	3,400		
			3320 FICA-Classified	1,844		
			3340 Medicare-Classified	430		
			3420 Health Insurance - Classified	9,864		
			3520 SUI - Classified	14		
			3620 Workers' Comp - Classified	230		
		6190 Other Instructional Support Total			46,402	
		6790 Other General Inst Support Services	2120 Secretarial/Clerical Salaries		26,790	
			3220 PERS Classified Noninstructional		3,134	
3320 FICA-Classified			1,661			
3340 Medicare-Classified			388			
3420 Health Insurance - Classified			9,394			
3520 SUI - Classified			13			
3620 Workers' Comp - Classified		277				
6790 Other General Inst Support Services Total			41,658			
11001 Unrestricted - General Total			47,007	42,263		
331 Industrial Technology Office Total				47,007	42,263	
333 Auto Body and Painting	11001 Unrestricted - General	0900 Engineering and Industrial Tech	1330 Adjunct Faculty Salaries	16,200		
		0900 Engineering and Industrial Tech Total		16,200		
	11001 Unrestricted - General Total			16,200		
333 Auto Body and Painting Total				16,200		
334 Automotive Tech	11001 Unrestricted - General	0900 Engineering and Industrial Tech	1110 Instruction Regular Salaries	109,894	106,613	
			1117 Teaching Faculty Off Schedule COLA	1,694		
			1330 Adjunct Faculty Salaries	50,400	56,160	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15			
334 Automotive Tech	11001 Unrestricted - General	0900 Engineering and Industrial Tech	1340 Overload Full-Time Faculty Salaries	23,047	37,412			
			3110 STRS Certificated Instructional	15,496	16,515			
			3310 FICA-Certificated	368				
			3330 Medicare-Certificated	1,997	2,903			
			3410 H&W - Certificated Instructional	20,255	22,759			
			3510 SUI - Certificated	96	100			
			3610 Workers' Comp - Certificated	1,500	2,066			
			4220 Magazines, Periodicals, CD's	212	212			
			4455 Copying/Printing	1,246	1,246			
			4460 Office Supplies	50	50			
			4465 Auto Repair Parts	96	96			
			5220 Travel - Staff Conferences	357	357			
			5310 Memberships and Dues	250	250			
			5640 Equipment Repairs	102	102			
			6590 Capital Equipment DEP Asset	1,683				
			0900 Engineering and Industrial Tech Total			228,743	246,842	
		6190 Other Instructional Support	1217 Non-teach Faculty Off Schedule COLA	916				
			1270 Chair/Coordinator Salaries	58,192	58,193			
			3111 STRS Certificated Non instructional	4,952	4,801			
			3331 MEDICARE Certificated Non instructi		844			
			3411 H&W - Certificated Noninstructional	10,033	11,273			
			3511 SUI - Certificated Non instruction	30	29			
			3611 Workers' Comp - Certificated Non in	463	602			
		6190 Other Instructional Support Total			74,586	75,742		
		11001 Unrestricted - General Total			303,329	322,583		
		11002 Summer School	0900 Engineering and Industrial Tech	1320 FT Summer Teaching	19,116	14,135		
				3110 STRS Certificated Instructional	1,577	1,166		
				3330 Medicare-Certificated	277	205		
				3510 SUI - Certificated	210	7		
				3610 Workers' Comp - Certificated	149	146		
				4320 Instructional Supplies and Material		600		
				4455 Copying/Printing		300		
				0900 Engineering and Industrial Tech Total			21,330	16,559
				11002 Summer School Total			21,330	16,559
11701 Winter Intersession	0900 Engineering and Industrial Tech	1325 FT Winter Teaching		8,600				
		3110 STRS Certificated Instructional		710				
		3330 Medicare-Certificated		125				

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
334 Automotive Tech	11701 Winter Intersession	0900 Engineering and Industrial Tech	3510 SUI - Certificated		4	
			3610 Workers' Comp - Certificated		89	
			4320 Instructional Supplies and Material		500	
			4455 Copying/Printing		150	
	0900 Engineering and Industrial Tech Total			10,177		
11701 Winter Intersession Total				10,177		
334 Automotive Tech Total				324,659	349,319	
336 Electronics	11001 Unrestricted - General	0900 Engineering and Industrial Tech	1330 Adjunct Faculty Salaries	22,377	35,640	
			3110 STRS Certificated Instructional	980	2,940	
			3310 FICA-Certificated	614		
			3330 Medicare-Certificated	316	517	
			3510 SUI - Certificated	11	18	
			3610 Workers' Comp - Certificated	170	367	
			4455 Copying/Printing	81	81	
		0900 Engineering and Industrial Tech Total		24,548	39,563	
	11001 Unrestricted - General Total			24,548	39,563	
	11002 Summer School	0900 Engineering and Industrial Tech	1330 Adjunct Faculty Salaries		2,970	
			3110 STRS Certificated Instructional		245	
			3330 Medicare-Certificated		43	
			3510 SUI - Certificated		1	
			3610 Workers' Comp - Certificated		31	
		0900 Engineering and Industrial Tech Total			3,290	
11002 Summer School Total				3,290		
336 Electronics Total				24,548	42,853	
338 Water Treatment Technology	11001 Unrestricted - General	0900 Engineering and Industrial Tech	1330 Adjunct Faculty Salaries	30,275	32,400	
			3110 STRS Certificated Instructional		2,673	
			3210 PERS Certificated Instructional	1,586		
			3310 FICA-Certificated	1,828		
			3330 Medicare-Certificated	428	470	
			3510 SUI - Certificated	15	16	
			3610 Workers' Comp - Certificated	230	334	
			4455 Copying/Printing	67	67	
		0900 Engineering and Industrial Tech Total		34,429	35,960	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
338 Water Treatment Technology	11001 Unrestricted - General Total			34,429	35,960
338 Water Treatment Technology Total				34,429	35,960
339 Welding Technology	11001 Unrestricted - General	0900 Engineering and Industrial Tech	1330 Adjunct Faculty Salaries	63,900	79,920
			3110 STRS Certificated Instructional	2,940	6,593
			3330 Medicare-Certificated	775	1,159
			3510 SUI - Certificated	27	40
			3610 Workers' Comp - Certificated	417	823
			4455 Copying/Printing	202	202
			5310 Memberships and Dues	240	240
			5640 Equipment Repairs	429	429
		0900 Engineering and Industrial Tech Total		68,930	89,406
	11001 Unrestricted - General Total			68,930	89,406
339 Welding Technology Total				68,930	89,406
340 HVAC	11001 Unrestricted - General	0900 Engineering and Industrial Tech	1110 Instruction Regular Salaries	65,843	67,818
			1117 Teaching Faculty Off Schedule COLA	992	
			1340 Overload Full-Time Faculty Salaries	5,267	5,340
			3110 STRS Certificated Instructional	6,030	6,036
			3330 Medicare-Certificated	1,043	1,061
			3410 H&W - Certificated Instructional	15,094	18,788
			3510 SUI - Certificated	36	37
			3610 Workers' Comp - Certificated	561	756
			4455 Copying/Printing	100	100
			5310 Memberships and Dues	250	250
		0900 Engineering and Industrial Tech Total		95,215	100,185
	11001 Unrestricted - General Total			95,215	100,185
	11002 Summer School	0900 Engineering and Industrial Tech	1320 FT Summer Teaching	6,000	
		0900 Engineering and Industrial Tech Total		6,000	
	11002 Summer School Total			6,000	
340 HVAC Total				101,215	100,185
341 Tool Room	11001 Unrestricted - General	0900 Engineering and Industrial Tech	4420 Maintenance Supplies	139	139
			5550 Laundry	98	98
		0900 Engineering and Industrial Tech Total		237	237

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
341 Tool Room	11001 Unrestricted - General	6590 Other Operation and Maintenance	2109 Night Differential	800	
			2115 Skilled Crafts Salaries	52,898	44,179
			3220 PERS Classified Noninstructional	3,698	5,169
			3320 FICA-Classified	3,805	2,739
			3340 Medicare-Classified	890	641
			3420 Health Insurance - Classified		28,182
			3520 SUI - Classified	24	22
			3620 Workers' Comp - Classified	479	457
			6590 Other Operation and Maintenance Total	62,594	81,389
	11001 Unrestricted - General Total	62,831	81,626		
341 Tool Room Total				62,831	81,626
342 Building Construction Technologies	11001 Unrestricted - General	0500 Business and Management	1340 Overload Full-Time Faculty Salaries		8,975
			3110 STRS Certificated Instructional		740
			3330 Medicare-Certificated		130
			3510 SUI - Certificated		4
			3610 Workers' Comp - Certificated		92
		0500 Business and Management Total			9,943
		0900 Engineering and Industrial Tech	1110 Instruction Regular Salaries	58,501	60,256
			1117 Teaching Faculty Off Schedule COLA	882	
			1330 Adjunct Faculty Salaries	9,900	6,480
			3110 STRS Certificated Instructional	4,972	5,506
			3310 FICA-Certificated	368	
			3330 Medicare-Certificated	946	968
			3410 H&W - Certificated Instructional	16,721	18,788
			3510 SUI - Certificated	33	33
			3610 Workers' Comp - Certificated	509	690
			4455 Copying/Printing	116	116
			5620 Other Maintenance Agreements	400	400
			5640 Equipment Repairs	407	407
		0900 Engineering and Industrial Tech Total		93,755	93,644
	11001 Unrestricted - General Total		93,755	103,586	
	11701 Winter Intersession	0900 Engineering and Industrial Tech	1325 FT Winter Teaching		5,445
			3110 STRS Certificated Instructional		449
			3330 Medicare-Certificated		79
			3510 SUI - Certificated		3

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
342 Building Construction Technologies	11701 Winter Intersession	0900 Engineering and Industrial Tech	3610 Workers' Comp - Certificated		56
			4320 Instructional Supplies and Material		2,000
			4455 Copying/Printing		150
		0900 Engineering and Industrial Tech Total			8,182
	11701 Winter Intersession Total				8,182
342 Building Construction Technologies Total				93,755	111,768
343 Electrical Residential Technologies	11001 Unrestricted - General	0900 Engineering and Industrial Tech	1330 Adjunct Faculty Salaries	71,222	51,840
			3110 STRS Certificated Instructional	2,124	4,277
			3310 FICA-Certificated	2,824	
			3330 Medicare-Certificated	1,034	752
			3510 SUI - Certificated	36	26
			3610 Workers' Comp - Certificated	556	534
			4455 Copying/Printing	508	508
		0900 Engineering and Industrial Tech Total		78,302	57,936
	11001 Unrestricted - General Total			78,302	57,936
343 Electrical Residential Technologies Total				78,302	57,936
344 Alternative Energy	11001 Unrestricted - General	0900 Engineering and Industrial Tech	1330 Adjunct Faculty Salaries		44,820
			3110 STRS Certificated Instructional		3,698
			3330 Medicare-Certificated		650
			3510 SUI - Certificated		22
			3610 Workers' Comp - Certificated		462
			4455 Copying/Printing		300
			5220 Travel - Staff Conferences		500
		0900 Engineering and Industrial Tech Total			50,452
	11001 Unrestricted - General Total				50,452
344 Alternative Energy Total					50,452
351 Business Division Office	11001 Unrestricted - General	6190 Other Instructional Support	2120 Secretarial/Clerical Salaries	8,506	26,790
			3220 PERS Classified Noninstructional	973	3,134
			3320 FICA-Classified	509	1,661
			3340 Medicare-Classified	119	388
			3420 Health Insurance - Classified	3,344	9,394
			3520 SUI - Classified	4	13
			3620 Workers' Comp - Classified	64	277

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
351 Business Division Office	11001 Unrestricted - General	6190 Other Instructional Support Total		13,520	41,658
	11001 Unrestricted - General Total			13,520	41,658
351 Business Division Office Total				13,520	41,658
352 Business	11001 Unrestricted - General	0500 Business and Management	1110 Instruction Regular Salaries	430,266	220,440
			1117 Teaching Faculty Off Schedule COLA	7,959	
			1270 Chair/Coordinator Salaries	21,196	
			1330 Adjunct Faculty Salaries	65,137	27,000
			1340 Overload Full-Time Faculty Salaries	63,775	28,080
			3110 STRS Certificated Instructional	39,039	22,730
			3111 STRS Certificated Non instructional	1,749	
			3210 PERS Certificated Instructional	5,176	
			3310 FICA-Certificated	4,465	
			3330 Medicare-Certificated	7,807	3,995
			3331 MEDICARE Certificated Non instructi	304	
			3410 H&W - Certificated Instructional	73,665	33,741
			3411 H&W - Certificated Noninstructional	3,622	
			3510 SUI - Certificated	269	138
			3511 SUI - Certificated Non instruction	10	
			3610 Workers' Comp - Certificated	4,200	2,847
			3611 Workers' Comp - Certificated Non in	163	
			4455 Copying/Printing	3,044	1,218
			4460 Office Supplies	800	320
			5860 Postage	292	292
		0500 Business and Management Total		732,938	340,802
		6190 Other Instructional Support	1217 Non-teach Faculty Off Schedule COLA	952	
			1270 Chair/Coordinator Salaries	42,392	63,588
			2120 Secretarial/Clerical Salaries	11,908	
			3111 STRS Certificated Non instructional	3,654	5,246
			3220 PERS Classified Noninstructional	1,363	
			3320 FICA-Classified	719	
			3331 MEDICARE Certificated Non instructi	637	922
			3340 Medicare-Classified	168	
			3411 H&W - Certificated Noninstructional	5,434	10,176
			3420 Health Insurance - Classified	3,511	
			3511 SUI - Certificated Non instruction	22	32
			3520 SUI - Classified	6	
			3611 Workers' Comp - Certificated Non in	342	658
			3620 Workers' Comp - Classified	90	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
352 Business	11001 Unrestricted - General	6190 Other Instructional Support Total		71,199	80,622	
	11001 Unrestricted - General Total			804,137	421,423	
	11002 Summer School	0500 Business and Management	1320 FT Summer Teaching	25,035	13,109	
			1330 Adjunct Faculty Salaries	9,000		
			3110 STRS Certificated Instructional	2,313	1,081	
			3330 Medicare-Certificated	407	190	
			3510 SUI - Certificated	308	7	
			3610 Workers' Comp - Certificated	219	135	
			4455 Copying/Printing		150	
		0500 Business and Management Total		37,281	14,672	
	11002 Summer School Total			37,281	14,672	
	11501 Lottery Unrestricted	0500 Business and Management	4401 Other Supplies	775	775	
		0500 Business and Management Total		775	775	
	11501 Lottery Unrestricted Total			775	775	
	11701 Winter Intersession	0500 Business and Management	1325 FT Winter Teaching		16,961	
			3110 STRS Certificated Instructional		1,399	
			3330 Medicare-Certificated		246	
			3510 SUI - Certificated		8	
			3610 Workers' Comp - Certificated		175	
			4455 Copying/Printing		300	
0500 Business and Management Total			19,089			
11701 Winter Intersession Total				19,089		
352 Business Total				842,193	455,960	
353 Computer Information Systems	11001 Unrestricted - General	0500 Business and Management	1110 Instruction Regular Salaries	65,492	168,642	
			1330 Adjunct Faculty Salaries	4,330	14,040	
			1340 Overload Full-Time Faculty Salaries	11,228	20,520	
			3110 STRS Certificated Instructional	6,329	16,764	
			3210 PERS Certificated Instructional	212		
			3310 FICA-Certificated	268		
			3330 Medicare-Certificated	1,156	2,946	
			3410 H&W - Certificated Instructional	13,377	37,576	
			3510 SUI - Certificated	40	102	
			3610 Workers' Comp - Certificated	622	2,100	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
353 Computer Information Systems	11001 Unrestricted - General	0500 Business and Management	4455 Copying/Printing		607
			4460 Office Supplies		160
		0500 Business and Management Total		103,054	263,457
	11001 Unrestricted - General Total			103,054	263,457
	11002 Summer School	0500 Business and Management	1320 FT Summer Teaching		18,090
			3110 STRS Certificated Instructional		1,492
			3330 Medicare-Certificated		262
			3510 SUI - Certificated		9
			3610 Workers' Comp - Certificated		186
	4455 Copying/Printing			150	
	0500 Business and Management Total			20,190	
	11002 Summer School Total				20,190
	11701 Winter Intersession	0500 Business and Management	1325 FT Winter Teaching		7,128
3110 STRS Certificated Instructional				588	
3330 Medicare-Certificated				103	
3510 SUI - Certificated				4	
3610 Workers' Comp - Certificated				73	
4455 Copying/Printing			150		
0500 Business and Management Total			8,046		
11701 Winter Intersession Total				8,046	
353 Computer Information Systems Total				103,054	291,694
355 Legal Assistant	11001 Unrestricted - General	0500 Business and Management	1330 Adjunct Faculty Salaries	3,713	6,480
			3110 STRS Certificated Instructional	306	535
			3330 Medicare-Certificated	54	94
			3510 SUI - Certificated	2	3
			3610 Workers' Comp - Certificated	29	67
	0500 Business and Management Total		4,103	7,179	
11001 Unrestricted - General Total			4,103	7,179	
355 Legal Assistant Total				4,103	7,179
357 Office Technologies	11001 Unrestricted - General	0500 Business and Management	1110 Instruction Regular Salaries	59,176	91,142
			1340 Overload Full-Time Faculty Salaries	12,023	26,601
			3110 STRS Certificated Instructional	5,874	9,714

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Sum of Amount				Fiscal Year	
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
357 Office Technologies	11001 Unrestricted - General	0500 Business and Management	3330 Medicare-Certificated	1,008	1,707
			3410 H&W - Certificated Instructional	13,377	18,788
			3510 SUI - Certificated	35	59
			3610 Workers' Comp - Certificated	542	1,217
			4455 Copying/Printing		761
			4460 Office Supplies		200
			0500 Business and Management Total	92,035	150,189
		1500 English	1110 Instruction Regular Salaries		58,501
			3110 STRS Certificated Instructional		4,826
			3330 Medicare-Certificated		848
			3410 H&W - Certificated Instructional		18,788
			3510 SUI - Certificated		29
		3610 Workers' Comp - Certificated		605	
		1500 English Total		83,598	
	11001 Unrestricted - General Total	92,035	233,787		
	11701 Winter Intersession	0500 Business and Management	1325 FT Winter Teaching		9,936
			3110 STRS Certificated Instructional		820
			3330 Medicare-Certificated		144
			3510 SUI - Certificated		5
			3610 Workers' Comp - Certificated		102
			4455 Copying/Printing		300
		0500 Business and Management Total		11,307	
	11701 Winter Intersession Total		11,307		
357 Office Technologies Total				92,035	245,094
358 Cisco CCNA Discovery Program	11001 Unrestricted - General	0500 Business and Management	1110 Instruction Regular Salaries	23,400	60,256
			1330 Adjunct Faculty Salaries		6,480
			1340 Overload Full-Time Faculty Salaries	5,749	7,193
			3110 STRS Certificated Instructional		1,128
			3210 PERS Certificated Instructional	2,677	7,049
			3310 FICA-Certificated	1,748	3,735
			3330 Medicare-Certificated	409	1,072
			3410 H&W - Certificated Instructional	6,024	16,960
			3510 SUI - Certificated	14	37
			3610 Workers' Comp - Certificated	220	764
			4455 Copying/Printing		456
			4460 Office Supplies		120

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
358 Cisco CCNA Discovery Program	11001 Unrestricted - General	0500 Business and Management Total		40,241	105,250
		6190 Other Instructional Support	1270 Chair/Coordinator Salaries	2,970	
		6190 Other Instructional Support Total		2,970	
	11001 Unrestricted - General Total			43,211	105,250
358 Cisco CCNA Discovery Program Total				43,211	105,250
364 Non Credit Program	11001 Unrestricted - General	6010 Academic Administration	1310 Non Credit Instruction	38,000	52,100
			3110 STRS Certificated Instructional	744	4,298
			3310 FICA-Certificated	867	
			3330 Medicare-Certificated	537	755
			3510 SUI - Certificated	19	26
			3610 Workers' Comp - Certificated	289	537
			4320 Instructional Supplies and Material	646	500
			4455 Copying/Printing	500	750
			4460 Office Supplies	625	500
			5860 Postage	50	50
	6010 Academic Administration Total		42,276	59,516	
	11001 Unrestricted - General Total		42,276	59,516	
	11213 Non-Credit Matriculation Matching	6010 Academic Administration	2102 Admission/Student Records Salaries	37,356	39,228
			3220 PERS Classified Noninstructional	4,274	4,590
			3320 FICA-Classified	2,243	2,432
3340 Medicare-Classified			525	569	
3420 Health Insurance - Classified			16,721	15,244	
3520 SUI - Classified			18	20	
3620 Workers' Comp - Classified			282	406	
6010 Academic Administration Total			61,419	62,488	
11213 Non-Credit Matriculation Matching Total		61,419	62,488		
364 Non Credit Program Total				103,696	122,004
371 Nursing, Health Tech and EMS Office	11001 Unrestricted - General	1200 Health	1340 Overload Full-Time Faculty Salaries	10,868	
			3110 STRS Certificated Instructional	897	
			3330 Medicare-Certificated	155	
			3510 SUI - Certificated	5	
		1200 Health Total			12,008

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
371 Nursing, Health Tech and EMS Office	11001 Unrestricted - General				
	11001 Unrestricted - General Total			12,008	
	11002 Summer School	1200 Health	1320 FT Summer Teaching	10,000	
		1200 Health Total		10,000	
	11002 Summer School Total			10,000	
371 Nursing, Health Tech and EMS Office Total				22,008	
374 EMT	11001 Unrestricted - General	1200 Health	1330 Adjunct Faculty Salaries	776	
			3310 FICA-Certificated	48	
			3330 Medicare-Certificated	11	
			3610 Workers' Comp - Certificated	6	
			1200 Health Total	841	
	11001 Unrestricted - General Total			841	
374 EMT Total				841	
501 Library	11001 Unrestricted - General	6120 Library	1210 Counselor/Library Studies	170,278	251,949
			1212 Deans Salaries	28,995	25,219
			1217 Non-teach Faculty Off Schedule COLA	2,425	
			1410 Part-Time Counse/Library Salaries	38,789	38,789
			2109 Night Differential	800	800
			2111 Library Salaries	126,750	135,792
			2120 Secretarial/Clerical Salaries	63,984	67,188
			3111 STRS Certificated Non instructional	16,840	26,066
			3220 PERS Classified Noninstructional	22,204	23,749
			3320 FICA-Classified	11,608	12,585
			3331 MEDICARE Certificated Non instructi	3,499	4,581
			3340 Medicare-Classified	2,715	2,955
			3411 H&W - Certificated Noninstructional	34,874	57,928
			3420 Health Insurance - Classified	46,835	54,454
			3511 SUI - Certificated Non instruction	121	158
			3520 SUI - Classified	94	101
			3611 Workers' Comp - Certificated Non in	1,882	3,266
			3620 Workers' Comp - Classified	1,460	2,108
			4220 Magazines, Periodicals, CD's	6,110	6,731
			4455 Copying/Printing	2,168	2,168
			4460 Office Supplies	1,120	1,120
			4463 Repair Supplies	1,500	1,500

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
501 Library	11001 Unrestricted - General	6120 Library	5220 Travel - Staff Conferences	1,902	1,902	
			5310 Memberships and Dues	3,349	5,451	
			5320 Electronic Database Subscription	55,000	55,000	
			5620 Other Maintenance Agreements	12,468	12,000	
			5860 Postage	100	100	
			6310 Library Books	24,111	24,111	
		6120 Library Total		681,980	817,771	
	11001 Unrestricted - General Total			681,980	817,771	
	11002 Summer School	6120 Library	4455 Copying/Printing		100	
		6120 Library Total			100	
	11002 Summer School Total				100	
	11701 Winter Intersession	6120 Library	4455 Copying/Printing		50	
		6120 Library Total			50	
11701 Winter Intersession Total				50		
501 Library Total				681,980	817,921	
502 Instructional Technology	11001 Unrestricted - General	6110 Learning Center	2104 Information Systems Salaries	46,284	48,600	
			3220 PERS Classified Noninstructional	5,296	5,686	
			3320 FICA-Classified	2,717	3,013	
			3340 Medicare-Classified	635	705	
			3420 Health Insurance - Classified	16,721	18,788	
			3520 SUI - Classified	22	24	
		3620 Workers' Comp - Classified	342	503		
	6110 Learning Center Total		72,017	77,319		
	11001 Unrestricted - General Total			72,017	77,319	
502 Instructional Technology Total				72,017	77,319	
503 Learning Services	11001 Unrestricted - General	6110 Learning Center	2410 Student Tutorial Salaries		100,165	
			3621 Workers' Comp - Classified Instruct		1,032	
		6110 Learning Center Total			101,197	
		6190 Other Instructional Support	1217 Non-teach Faculty Off Schedule COLA	1,052		
	1270 Chair/Coordinator Salaries	68,024	70,065			
	2109 Night Differential	2,100				

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15		
503 Learning Services	11001 Unrestricted - General	6190 Other Instructional Support	2211 Tutorial Salaries	160,245	188,064		
			2301 Student Salaries	941			
			2398 Professional Growth Salaries	1,250	1,250		
			2410 Student Tutorial Salaries	100,165			
			3111 STRS Certificated Non instructional	5,785	5,780		
			3220 PERS Classified Noninstructional	419			
			3221 PERS Classified Instructional	18,335	22,003		
			3320 FICA-Classified	217	78		
			3321 FICA Classified Instructional	12,023	11,660		
			3331 MEDICARE Certificated Non instructi	1,008	1,016		
			3340 Medicare-Classified	51	18		
			3341 Medicare-Classified Instructional	2,812	2,727		
			3411 H&W - Certificated Noninstructional	9,053	10,211		
			3420 Health Insurance - Classified	271			
			3421 Health Insurance - Classified Instr	46,494	41,783		
			3511 SUI - Certificated Non instruction	35	35		
			3520 SUI - Classified	2	1		
			3521 SUI - Classified Instructional	97	94		
			3611 Workers' Comp - Certificated Non in	542	725		
			3620 Workers' Comp - Classified	35	13		
			3621 Workers' Comp - Classified Instruct	1,976	1,945		
			4455 Copying/Printing	1,042	1,042		
			4460 Office Supplies	695	695		
			4463 Repair Supplies	278	278		
			6190 Other Instructional Support Total			434,946	359,483
			11001 Unrestricted - General Total			434,946	460,679
	11002 Summer School	6190 Other Instructional Support	4455 Copying/Printing		100		
			6190 Other Instructional Support Total			100	
	11002 Summer School Total				100		
	11701 Winter Intersession	6190 Other Instructional Support	4455 Copying/Printing		25		
			6190 Other Instructional Support Total			25	
	11701 Winter Intersession Total				25		
	503 Learning Services Total				434,946	460,804	
504 Distance Education	11001 Unrestricted - General	6190 Other Instructional Support	1217 Non-teach Faculty Off Schedule COLA	673			
			1270 Chair/Coordinator Salaries	7,147			

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
504 Distance Education	11001 Unrestricted - General	6190 Other Instructional Support	3111 STRS Certificated Non instructional	701	
			3331 MEDICARE Certificated Non instructi	123	
			3511 SUI - Certificated Non instruction	4	
			3611 Workers' Comp - Certificated Non in	66	
			4455 Copying/Printing		250
			4460 Office Supplies		750
			4480 Hospitality		200
			5110 Consulting Services		500
			5220 Travel - Staff Conferences		3,300
			6190 Other Instructional Support Total	8,714	5,000
	11001 Unrestricted - General Total			8,714	5,000
	11701 Winter Intersession	6110 Learning Center	4455 Copying/Printing		15
		6110 Learning Center Total			15
		11701 Winter Intersession Total			15
504 Distance Education Total			8,714	5,015	
622 Administration of Justice	11001 Unrestricted - General	2100 Public Affairs and Services	1110 Instruction Regular Salaries	76,525	78,840
			1117 Teaching Faculty Off Schedule COLA	290	
			1330 Adjunct Faculty Salaries	136,693	140,000
			3110 STRS Certificated Instructional	9,976	18,054
			3310 FICA-Certificated	4,230	
			3330 Medicare-Certificated	2,913	3,173
			3410 H&W - Certificated Instructional	18,539	19,002
			3510 SUI - Certificated	100	109
			3610 Workers' Comp - Certificated	1,567	2,257
			4455 Copying/Printing	870	870
			4460 Office Supplies	116	116
			5860 Postage	23	23
			2100 Public Affairs and Services Total		251,843
		6190 Other Instructional Support	2120 Secretarial/Clerical Salaries	7,615	8,000
			3220 PERS Classified Noninstructional	871	936
			3320 FICA-Classified	451	496
			3340 Medicare-Classified	106	116
			3420 Health Insurance - Classified	3,344	3,758
			3520 SUI - Classified	4	4
	6190 Other Instructional Support Total		12,448	13,393	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
622 Administration of Justice	11001 Unrestricted - General					
	11001 Unrestricted - General Total			264,290	275,838	
	11002 Summer School	2100 Public Affairs and Services	1320 FT Summer Teaching	10,368		
			1330 Adjunct Faculty Salaries	15,952		
			3110 STRS Certificated Instructional	2,584		
			3330 Medicare-Certificated	454		
			3510 SUI - Certificated	345		
			3610 Workers' Comp - Certificated	244		
			4455 Copying/Printing	300	300	
	2100 Public Affairs and Services Total			30,247	300	
	11002 Summer School Total			30,247	300	
	11701 Winter Intersession	2100 Public Affairs and Services	4455 Copying/Printing		300	
2100 Public Affairs and Services Total			300			
11701 Winter Intersession Total				300		
622 Administration of Justice Total				294,537	276,438	
624 Correctional Science	11001 Unrestricted - General	2100 Public Affairs and Services	1330 Adjunct Faculty Salaries	34,988	35,000	
			3110 STRS Certificated Instructional	1,888	2,888	
			3310 FICA-Certificated	750		
			3330 Medicare-Certificated	507	508	
			3510 SUI - Certificated	18	18	
			3610 Workers' Comp - Certificated	273	361	
			4455 Copying/Printing	58	58	
		2100 Public Affairs and Services Total			38,482	38,831
		6190 Other Instructional Support	2120 Secretarial/Clerical Salaries	7,615	8,000	
			3220 PERS Classified Noninstructional	871	936	
			3320 FICA-Classified	451	496	
			3340 Medicare-Classified	106	116	
			3420 Health Insurance - Classified	3,344	3,758	
			3520 SUI - Classified	4	4	
			3620 Workers' Comp - Classified	57	83	
		6190 Other Instructional Support Total			12,448	13,393
	11001 Unrestricted - General Total			50,930	52,224	
11002 Summer School	2100 Public Affairs and Services	4455 Copying/Printing		29		

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
624 Correctional Science	11002 Summer School	2100 Public Affairs and Services Total		29	
	11002 Summer School Total			29	
	11701 Winter Intersession	2100 Public Affairs and Services	4455 Copying/Printing	29	
		2100 Public Affairs and Services Total		29	
	11701 Winter Intersession Total			29	
624 Correctional Science Total				50,930	52,282
625 POST	11001 Unrestricted - General	2100 Public Affairs and Services	1110 Instruction Regular Salaries	32,490	33,465
			1117 Teaching Faculty Off Schedule COLA	472	
			1330 Adjunct Faculty Salaries	23,175	33,000
			1340 Overload Full-Time Faculty Salaries	41,461	
			1390 Instr - Prof Exp/Extra Duty Agmt	85,929	95,000
			3110 STRS Certificated Instructional	7,831	13,321
			3310 FICA-Certificated	4,548	
			3330 Medicare-Certificated	2,430	2,341
			3410 H&W - Certificated Instructional	6,975	7,515
			3510 SUI - Certificated	84	81
			3610 Workers' Comp - Certificated	1,309	1,665
			4401 Other Supplies	499	742
			4455 Copying/Printing	2,934	2,934
			4460 Office Supplies	1,403	
			5621 Copier Maintenance Agreements	1,659	1,659
			5860 Postage	23	23
		2100 Public Affairs and Services Total		213,223	191,745
		6190 Other Instructional Support	1217 Non-teach Faculty Off Schedule COLA	708	
			1270 Chair/Coordinator Salaries	48,735	50,197
			2120 Secretarial/Clerical Salaries	22,586	23,998
			3111 STRS Certificated Non instructional	4,138	4,141
			3220 PERS Classified Noninstructional	2,614	2,808
			3320 FICA-Classified	1,353	1,488
			3331 MEDICARE Certificated Non instructi	719	728
			3340 Medicare-Classified	316	348
			3411 H&W - Certificated Noninstructional	10,122	11,273
			3420 Health Insurance - Classified	10,033	11,273
			3511 SUI - Certificated Non instruction	25	25
			3520 SUI - Classified	11	12
			3611 Workers' Comp - Certificated Non in	387	519

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
625 POST	11001 Unrestricted - General	6190 Other Instructional Support	3620 Workers' Comp - Classified	170	248
		6190 Other Instructional Support Total		101,916	107,058
	11001 Unrestricted - General Total			315,139	298,804
	11002 Summer School	2100 Public Affairs and Services	1320 FT Summer Teaching		11,178
			3110 STRS Certificated Instructional		922
			3330 Medicare-Certificated		162
			3510 SUI - Certificated		6
			3610 Workers' Comp - Certificated		115
			4455 Copying/Printing		900
	2100 Public Affairs and Services Total			13,283	
	11002 Summer School Total				13,283
	11701 Winter Intersession	2100 Public Affairs and Services	4455 Copying/Printing		900
			2100 Public Affairs and Services Total		900
11701 Winter Intersession Total				900	
625 POST Total				315,139	312,987
641 Exercise Sciecne/Wellness/Sport	11001 Unrestricted - General	1200 Health	1110 Instruction Regular Salaries	351,740	415,511
			1117 Teaching Faculty Off Schedule COLA	4,486	
			1330 Adjunct Faculty Salaries	143,285	213,840
			1340 Overload Full-Time Faculty Salaries	116,618	72,360
			3110 STRS Certificated Instructional	49,294	57,891
			3310 FICA-Certificated	2,221	
			3330 Medicare-Certificated	7,706	10,175
			3410 H&W - Certificated Instructional	61,708	80,358
			3510 SUI - Certificated	312	351
			3610 Workers' Comp - Certificated	8,342	7,245
			4455 Copying/Printing	1,552	1,552
			4460 Office Supplies	296	504
			4461 Copier Supplies	259	259
			5620 Other Maintenance Agreements	2,521	2,747
			5640 Equipment Repairs	4,334	3,900
		1200 Health Total		754,673	866,693
		6190 Other Instructional Support	1217 Non-teach Faculty Off Schedule COLA	1,010	
			1270 Chair/Coordinator Salaries	64,319	63,588
			2120 Secretarial/Clerical Salaries	36,264	38,076

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
641 Exercise Sciecne/Wellness/Sport	11001 Unrestricted - General	6190 Other Instructional Support	3111 STRS Certificated Non instructional	5,473	5,246	
			3220 PERS Classified Noninstructional	4,149	4,455	
			3320 FICA-Classified	2,159	2,361	
			3331 MEDICARE Certificated Non instructi	953	922	
			3340 Medicare-Classified	505	552	
			3411 H&W - Certificated Noninstructional	10,033	11,273	
			3420 Health Insurance - Classified	13,567	15,244	
			3511 SUI - Certificated Non instruction	33	32	
			3520 SUI - Classified	17	19	
			3611 Workers' Comp - Certificated Non in	513	658	
			3620 Workers' Comp - Classified	272	394	
			6190 Other Instructional Support Total		139,268	142,819
			11001 Unrestricted - General Total		893,941	1,009,512
	11002 Summer School	1200 Health	1320 FT Summer Teaching	36,585	44,856	
			1330 Adjunct Faculty Salaries	20,968	10,890	
			3110 STRS Certificated Instructional	4,171	4,599	
			3330 Medicare-Certificated	733	808	
			3510 SUI - Certificated	556	28	
			3610 Workers' Comp - Certificated	394	574	
			4455 Copying/Printing	70	70	
			1200 Health Total		63,477	61,825
			11002 Summer School Total		63,477	61,825
	11701 Winter Intersession	1200 Health	1330 Adjunct Faculty Salaries		11,880	
			3110 STRS Certificated Instructional		980	
			3330 Medicare-Certificated		172	
			3510 SUI - Certificated		6	
			3610 Workers' Comp - Certificated		122	
			4455 Copying/Printing		70	
			1200 Health Total			13,231
	11701 Winter Intersession Total			13,231		
641 Exercise Sciecne/Wellness/Sport Total				957,418	1,084,568	
671 Health and Public Safety	11001 Unrestricted - General	1200 Health	1110 Instruction Regular Salaries	591,813	552,886	
			1117 Teaching Faculty Off Schedule COLA	7,932		
			1330 Adjunct Faculty Salaries	84,384	84,384	
			1340 Overload Full-Time Faculty Salaries	73,896	73,896	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
671 Health and Public Safety	11001 Unrestricted - General	1200 Health	3110 STRS Certificated Instructional	58,743	58,671
			3310 FICA-Certificated	3,457	
			3330 Medicare-Certificated	8,518	10,312
			3410 H&W - Certificated Instructional	102,706	118,170
			3510 SUI - Certificated	380	356
			3610 Workers' Comp - Certificated	5,932	7,349
			4220 Magazines, Periodicals, CD's	242	240
			4320 Instructional Supplies and Material	6,378	6,378
			4455 Copying/Printing	8,177	13,177
			4460 Office Supplies		1,000
			4480 Hospitality	1,400	600
			5220 Travel - Staff Conferences	7,027	15,427
			5310 Memberships and Dues	300	300
			5410 Property and Liability Insurance	855	2,800
			5620 Other Maintenance Agreements	17,718	22,682
			5860 Postage	1,000	1,000
		1200 Health Total		980,859	969,627
		6010 Academic Administration	1211 Directors Salaries	120,645	115,477
			1212 Deans Salaries	126,090	129,874
			1227 Administrators Off Schedule COLA	3,817	
			3111 STRS Certificated Non instructional	20,985	20,241
			3331 MEDICARE Certificated Non instructi	3,660	3,558
			3411 H&W - Certificated Noninstructional	30,484	31,929
			3511 SUI - Certificated Non instruction	126	123
			3611 Workers' Comp - Certificated Non in	1,969	2,538
		6010 Academic Administration Total		307,778	303,739
		6190 Other Instructional Support	1217 Non-teach Faculty Off Schedule COLA	300	
			1270 Chair/Coordinator Salaries	19,339	40,952
			2120 Secretarial/Clerical Salaries	124,128	126,816
			2211 Tutorial Salaries	42,420	44,544
			2398 Professional Growth Salaries	300	300
			3111 STRS Certificated Non instructional	1,645	3,379
			3220 PERS Classified Noninstructional	14,271	14,837
			3221 PERS Classified Instructional	4,854	5,212
			3320 FICA-Classified	7,334	7,881
			3321 FICA Classified Instructional	2,556	2,762
			3331 MEDICARE Certificated Non instructi	289	594
			3340 Medicare-Classified	1,715	1,843
			3341 Medicare-Classified Instructional	598	646
			3411 H&W - Certificated Noninstructional	3,344	11,436

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Sum of Amount				Fiscal Year	
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
671 Health and Public Safety	11001 Unrestricted - General	6190 Other Instructional Support	3420 Health Insurance - Classified	33,442	37,576
			3421 Health Insurance - Classified Instr	16,721	18,788
			3511 SUI - Certificated Non instruction	10	20
			3520 SUI - Classified	59	63
			3521 SUI - Classified Instructional	21	22
			3611 Workers' Comp - Certificated Non in	155	424
			3620 Workers' Comp - Classified	923	1,315
			3621 Workers' Comp - Classified Instruct	322	461
			6190 Other Instructional Support Total	274,745	319,871
	11001 Unrestricted - General Total			1,563,382	1,593,238
	11002 Summer School	1200 Health	1320 FT Summer Teaching	9,882	7,589
			1330 Adjunct Faculty Salaries	4,365	10,890
			3110 STRS Certificated Instructional	1,175	1,525
			3330 Medicare-Certificated	207	268
			3510 SUI - Certificated	157	9
			3610 Workers' Comp - Certificated	111	190
			4455 Copying/Printing		400
			5220 Travel - Staff Conferences		2,419
			1200 Health Total	15,897	23,290
	11002 Summer School Total			15,897	23,290
	11701 Winter Intersession	1200 Health	1325 FT Winter Teaching		6,599
			1330 Adjunct Faculty Salaries		9,720
			3110 STRS Certificated Instructional		1,346
			3330 Medicare-Certificated		237
			3510 SUI - Certificated		8
			3610 Workers' Comp - Certificated		168
4455 Copying/Printing				250	
5220 Travel - Staff Conferences				2,419	
1200 Health Total				20,747	
11701 Winter Intersession Total				20,747	
671 Health and Public Safety Total				1,579,279	1,637,275
672 Continuing Ed	11001 Unrestricted - General	6820 Community Service Classes	4320 Instructional Supplies and Material	16,089	8,000
			4480 Hospitality	1,375	
		6820 Community Service Classes Total		17,464	8,000

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
672 Continuing Ed	11001 Unrestricted - General Total			17,464	8,000
672 Continuing Ed Total				17,464	8,000
674 EMT	11001 Unrestricted - General	1200 Health	1110 Instruction Regular Salaries	107,064	110,276
			1117 Teaching Faculty Off Schedule COLA	1,631	
			1330 Adjunct Faculty Salaries	41,506	
			1340 Overload Full-Time Faculty Salaries	48,728	
			1390 Instr - Prof Exp/Extra Duty Agmt	15,000	
			3110 STRS Certificated Instructional	13,195	9,098
			3310 FICA-Certificated	730	
			3330 Medicare-Certificated	2,473	1,599
			3410 H&W - Certificated Instructional	23,127	26,242
			3510 SUI - Certificated	85	55
			3610 Workers' Comp - Certificated	1,330	1,141
			4320 Instructional Supplies and Material	3,600	
			4455 Copying/Printing	1,300	1,300
			4460 Office Supplies	100	100
			4480 Hospitality	700	700
			5110 Consulting Services	14,000	14,000
			5220 Travel - Staff Conferences	1,000	1,000
			5310 Memberships and Dues	1,775	1,775
			5860 Postage	250	250
			6490 Equipment - New Eqp under 5000	1,400	
		1200 Health Total		278,993	167,535
		6190 Other Instructional Support	1217 Non-teach Faculty Off Schedule COLA	268	
			1270 Chair/Coordinator Salaries	17,312	17,832
			2120 Secretarial/Clerical Salaries	51,036	53,580
			3111 STRS Certificated Non instructional	1,472	1,471
			3220 PERS Classified Noninstructional	5,840	6,269
			3320 FICA-Classified	3,090	3,322
			3331 MEDICARE Certificated Non instructi	259	259
			3340 Medicare-Classified	723	777
			3411 H&W - Certificated Noninstructional	2,454	2,757
			3420 Health Insurance - Classified	15,094	16,960
			3511 SUI - Certificated Non instruction	9	9
			3520 SUI - Classified	25	27
			3611 Workers' Comp - Certificated Non in	139	184
			3620 Workers' Comp - Classified	389	554
		6190 Other Instructional Support Total		98,109	104,001

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
674 EMT	11001 Unrestricted - General Total			377,101	271,536	
	11002 Summer School	1200 Health	1320 FT Summer Teaching	13,604	23,402	
			1330 Adjunct Faculty Salaries	11,000	10,395	
			3110 STRS Certificated Instructional	1,122	2,788	
			3330 Medicare-Certificated	197	490	
			3510 SUI - Certificated	150	17	
			3610 Workers' Comp - Certificated	106	348	
			4455 Copying/Printing		75	
			1200 Health Total	26,179	37,515	
	11002 Summer School Total			26,179	37,515	
	11701 Winter Intersession	1200 Health	1325 FT Winter Teaching		8,879	
			3110 STRS Certificated Instructional		733	
			3330 Medicare-Certificated		129	
			3510 SUI - Certificated		4	
3610 Workers' Comp - Certificated				91		
4455 Copying/Printing				50		
1200 Health Total			9,886			
11701 Winter Intersession Total				9,886		
674 EMT Total				403,280	318,938	
676 Fire Science	11001 Unrestricted - General	2100 Public Affairs and Services	1330 Adjunct Faculty Salaries	56,071	56,071	
			1390 Instr - Prof Exp/Extra Duty Agmt	15,711	18,600	
			3110 STRS Certificated Instructional	1,080	6,160	
			3310 FICA-Certificated	4,062		
			3330 Medicare-Certificated	1,140	1,083	
			3510 SUI - Certificated	39	37	
			3610 Workers' Comp - Certificated	613	769	
			4210 Books	1,163		
			4320 Instructional Supplies and Material	13,302	33,000	
			4401 Other Supplies	1,000		
			4455 Copying/Printing	200	4,200	
			4480 Hospitality	300	300	
			5220 Travel - Staff Conferences	785	785	
			5310 Memberships and Dues	165	165	
			5860 Postage	250		
			6490 Equipment - New Eqp under 5000	19,535		
			2100 Public Affairs and Services Total		115,416	121,171

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
676 Fire Science	11001 Unrestricted - General				
	11001 Unrestricted - General Total			115,416	121,171
676 Fire Science Total				115,416	121,171
677 Health Technologies	11001 Unrestricted - General	1200 Health	1330 Adjunct Faculty Salaries	53,113	52,113
			3110 STRS Certificated Instructional	2,422	4,299
			3310 FICA-Certificated	1,473	
			3330 Medicare-Certificated	770	756
			3510 SUI - Certificated	27	26
			3610 Workers' Comp - Certificated	414	537
			4455 Copying/Printing	100	680
			4460 Office Supplies	50	
		1200 Health Total		58,369	58,411
	11001 Unrestricted - General Total			58,369	58,411
	11002 Summer School	1200 Health	4455 Copying/Printing		50
		1200 Health Total			50
	11002 Summer School Total				50
	11701 Winter Intersession	1200 Health	1330 Adjunct Faculty Salaries		13,500
			3110 STRS Certificated Instructional		1,114
			3330 Medicare-Certificated		196
			3510 SUI - Certificated		7
			3610 Workers' Comp - Certificated		139
			4455 Copying/Printing		100
		1200 Health Total			15,055
	11701 Winter Intersession Total				15,055
677 Health Technologies Total				58,369	73,516
678 Medical Assistance	11001 Unrestricted - General	1200 Health	1330 Adjunct Faculty Salaries	47,665	
			3110 STRS Certificated Instructional	1,839	
			3310 FICA-Certificated	1,574	
			3330 Medicare-Certificated	691	
			3510 SUI - Certificated	24	
			3610 Workers' Comp - Certificated	372	
			4320 Instructional Supplies and Material	1	
			4455 Copying/Printing	25	500

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
678 Medical Assistance	11001 Unrestricted - General	1200 Health Total		52,190	500
	11001 Unrestricted - General Total			52,190	500
678 Medical Assistance Total				52,190	500
679 Nursing Learning Center	11001 Unrestricted - General	1200 Health	1330 Adjunct Faculty Salaries	83,780	88,320
			3110 STRS Certificated Instructional	3,192	7,286
			3310 FICA-Certificated	2,892	
			3330 Medicare-Certificated	1,237	1,281
			3510 SUI - Certificated	43	44
			3610 Workers' Comp - Certificated	666	910
			4401 Other Supplies	200	200
			4460 Office Supplies	40	40
			1200 Health Total	92,049	98,081
	11001 Unrestricted - General Total		92,049	98,081	
679 Nursing Learning Center Total				92,049	98,081
681 General Athletics	11001 Unrestricted - General	1200 Health	1217 Non-teach Faculty Off Schedule COLA	1,010	
			1270 Chair/Coordinator Salaries	64,319	
			3111 STRS Certificated Non instructional	5,473	
			3331 MEDICARE Certificated Non instructi	953	
			3411 H&W - Certificated Noninstructional	9,877	
			3511 SUI - Certificated Non instruction	33	
			3611 Workers' Comp - Certificated Non in	513	
			1200 Health Total	82,178	
		6960 Student and Co-curricular Services	1370 Coaching Salaries		17,820
			1390 Instr - Prof Exp/Extra Duty Agmt	460	
			2109 Night Differential	800	
			2119 Professional Salaries	82,632	80,203
			2399 Overtime and Extra Pay	100	
			3110 STRS Certificated Instructional		1,470
			3220 PERS Classified Noninstructional	9,520	9,384
			3320 FICA-Classified	5,035	4,973
			3330 Medicare-Certificated		258
			3340 Medicare-Classified	1,178	1,163
			3420 Health Insurance - Classified	16,721	18,788
			3510 SUI - Certificated		9
			3520 SUI - Classified	41	40

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
681 General Athletics	11001 Unrestricted - General	6960 Student and Co-curricular Services	3610 Workers' Comp - Certificated		184	
			3620 Workers' Comp - Classified	633	830	
			4320 Instructional Supplies and Material	1,272	4,664	
			4450 Health Supplies	3,622	3,622	
			4455 Copying/Printing	699	699	
			4460 Office Supplies	411	411	
			4480 Hospitality	1,207	1,507	
			5220 Travel - Staff Conferences	1,484	1,348	
			5310 Memberships and Dues	13,329	12,904	
			5440 Student Insurance Expense	41,006	42,006	
			5550 Laundry	428	428	
			5632 Vehicle Rental Expense	1,946	642	
			5640 Equipment Repairs	1,003	2,000	
			5840 Physical Exam/Class B Lic Fees	1,568	2,110	
			5860 Postage	367	367	
			6490 Equipment - New Eqp under 5000	3,067		
		6960 Student and Co-curricular Services Total		188,528	207,829	
	11001 Unrestricted - General Total		270,706	207,829		
	11002 Summer School	6960 Student and Co-curricular Services	4455 Copying/Printing	233	233	
			6960 Student and Co-curricular Services Total		233	233
		11002 Summer School Total		233	233	
11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	1,497	2,619		
		4401 Other Supplies	3,622	2,500		
	6960 Student and Co-curricular Services Total		5,119	5,119		
11501 Lottery Unrestricted Total		5,119	5,119			
681 General Athletics Total				276,058	213,181	
682 Basketball - Women	11001 Unrestricted - General	6960 Student and Co-curricular Services	1370 Coaching Salaries	10,800	11,880	
			3110 STRS Certificated Instructional	446	980	
			3310 FICA-Certificated	303		
			3330 Medicare-Certificated	157	172	
			3510 SUI - Certificated	5	6	
			3610 Workers' Comp - Certificated	84	122	
			4320 Instructional Supplies and Material	3,007	3,007	
			5191 Officials and Referees	3,180	7,082	
			5220 Travel - Staff Conferences	7,019	11,205	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
682 Basketball - Women	11001 Unrestricted - General	6960 Student and Co-curricular Services	5310 Memberships and Dues	240	240
			5632 Vehicle Rental Expense	4,804	5,662
			5820 Athletics Entry Fees	1,700	1,550
			6490 Equipment - New Eqp under 5000	4,032	
			6590 Capital Equipment DEP Asset	4,764	
	6960 Student and Co-curricular Services Total			40,540	41,907
	11001 Unrestricted - General Total			40,540	41,907
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	2,445	2,445
6960 Student and Co-curricular Services Total			2,445	2,445	
11501 Lottery Unrestricted Total			2,445	2,445	
682 Basketball - Women Total				42,985	44,352
683 Basketball - Men	11001 Unrestricted - General	6960 Student and Co-curricular Services	1217 Non-teach Faculty Off Schedule COLA	257	
			1370 Coaching Salaries	33,079	11,880
			3110 STRS Certificated Instructional		980
			3111 STRS Certificated Non instructional	2,729	
			3310 FICA-Certificated	112	
			3311 FICA Certificated Non instructional	2	
			3330 Medicare-Certificated	480	172
			3331 MEDICARE Certificated Non instructi	7	
			3410 H&W - Certificated Instructional	4,741	
			3510 SUI - Certificated	364	6
			3610 Workers' Comp - Certificated	258	122
			3611 Workers' Comp - Certificated Non in	4	
			4320 Instructional Supplies and Material	2,933	2,971
			5191 Officials and Referees	7,090	7,422
			5220 Travel - Staff Conferences	11,799	12,099
			5310 Memberships and Dues	300	350
			5632 Vehicle Rental Expense	4,674	4,903
			5820 Athletics Entry Fees	1,612	1,305
			6590 Capital Equipment DEP Asset	322	
	6960 Student and Co-curricular Services Total			70,763	42,211
	11001 Unrestricted - General Total			70,763	42,211
11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	2,430	2,430	
		6960 Student and Co-curricular Services Total	2,430	2,430	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
683 Basketball - Men	11501 Lottery Unrestricted Total			2,430	2,430
683 Basketball - Men Total				73,193	44,641
684 Baseball - Men	11001 Unrestricted - General	6960 Student and Co-curricular Services	1217 Non-teach Faculty Off Schedule COLA	438	
			1370 Coaching Salaries	29,672	11,880
			3110 STRS Certificated Instructional	2,299	980
			3111 STRS Certificated Non instructional	72	
			3310 FICA-Certificated	112	
			3330 Medicare-Certificated	427	172
			3331 MEDICARE Certificated Non instructi	13	
			3410 H&W - Certificated Instructional	4,280	
			3510 SUI - Certificated	15	6
			3610 Workers' Comp - Certificated	230	122
			3611 Workers' Comp - Certificated Non in	7	
			4320 Instructional Supplies and Material	3,360	9,000
			4401 Other Supplies	216	216
			5191 Officials and Referees	4,760	4,380
			5220 Travel - Staff Conferences	17,021	12,336
			5310 Memberships and Dues	130	130
			5632 Vehicle Rental Expense	7,908	7,908
			5640 Equipment Repairs	575	
			5820 Athletics Entry Fees	115	115
		6960 Student and Co-curricular Services Total		71,648	47,246
	11001 Unrestricted - General Total			71,648	47,246
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	3,505	3,505
		6960 Student and Co-curricular Services Total		3,505	3,505
	11501 Lottery Unrestricted Total			3,505	3,505
684 Baseball - Men Total				75,153	50,751
685 Softball - Women	11001 Unrestricted - General	6960 Student and Co-curricular Services	1370 Coaching Salaries	10,800	11,880
			3110 STRS Certificated Instructional	446	980
			3310 FICA-Certificated	331	
			3330 Medicare-Certificated	157	172
			3510 SUI - Certificated	5	6
			3610 Workers' Comp - Certificated	84	122
			4320 Instructional Supplies and Material	5,489	8,450
			5191 Officials and Referees	3,020	2,860

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
685 Softball - Women	11001 Unrestricted - General	6960 Student and Co-curricular Services	5220 Travel - Staff Conferences	10,513	7,511
			5310 Memberships and Dues	120	100
			5632 Vehicle Rental Expense	4,240	4,240
			5820 Athletics Entry Fees	650	850
		6960 Student and Co-curricular Services Total		35,854	37,172
	11001 Unrestricted - General Total			35,854	37,172
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	1,127	1,127
			6960 Student and Co-curricular Services Total		1,127
		11501 Lottery Unrestricted Total			1,127
	685 Softball - Women Total				36,981
686 Tennis - Women	11001 Unrestricted - General	6960 Student and Co-curricular Services	1370 Coaching Salaries	8,100	8,910
			3110 STRS Certificated Instructional		735
			3310 FICA-Certificated	502	
			3330 Medicare-Certificated	117	129
			3510 SUI - Certificated	3	4
			3610 Workers' Comp - Certificated	63	92
			4320 Instructional Supplies and Material	2,976	2,976
			5220 Travel - Staff Conferences	5,624	5,524
		5632 Vehicle Rental Expense	2,864	2,864	
	5820 Athletics Entry Fees	150	250		
6960 Student and Co-curricular Services Total		20,400	21,485		
11001 Unrestricted - General Total			20,400	21,485	
11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	972	972	
		6960 Student and Co-curricular Services Total		972	972
	11501 Lottery Unrestricted Total			972	972
686 Tennis - Women Total				21,372	22,457
687 Tennis - Men	11001 Unrestricted - General	6960 Student and Co-curricular Services	1370 Coaching Salaries	8,100	8,910
			3110 STRS Certificated Instructional	334	735
			3310 FICA-Certificated	216	
			3330 Medicare-Certificated	106	129
			3510 SUI - Certificated	4	4
			3610 Workers' Comp - Certificated	57	92

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
687 Tennis - Men	11001 Unrestricted - General	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	3,416	3,416
			5220 Travel - Staff Conferences	4,160	4,160
			5632 Vehicle Rental Expense	2,579	2,434
			5820 Athletics Entry Fees	150	295
		6960 Student and Co-curricular Services Total		19,122	20,176
	11001 Unrestricted - General Total			19,122	20,176
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	940	940
			6960 Student and Co-curricular Services Total	940	940
		11501 Lottery Unrestricted Total		940	940
	687 Tennis - Men Total				20,062
688 Soccer - Women	11001 Unrestricted - General	6960 Student and Co-curricular Services	1370 Coaching Salaries	8,100	8,910
			3110 STRS Certificated Instructional	334	735
			3310 FICA-Certificated	255	
			3330 Medicare-Certificated	117	129
			3510 SUI - Certificated	4	4
			3610 Workers' Comp - Certificated	63	92
			4320 Instructional Supplies and Material	3,139	4,173
			5191 Officials and Referees	2,830	3,106
			5220 Travel - Staff Conferences	3,660	3,633
			5632 Vehicle Rental Expense	3,334	2,764
6490 Equipment - New Eqp under 5000	715				
6960 Student and Co-curricular Services Total		22,552	23,547		
11001 Unrestricted - General Total			22,552	23,547	
11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	1,152	1,152	
		6960 Student and Co-curricular Services Total	1,152	1,152	
	11501 Lottery Unrestricted Total		1,152	1,152	
688 Soccer - Women Total				23,704	24,699
689 Soccer - Men	11001 Unrestricted - General	6960 Student and Co-curricular Services	1370 Coaching Salaries	8,100	8,910
			3110 STRS Certificated Instructional	334	735
			3310 FICA-Certificated	255	
			3330 Medicare-Certificated	117	129
			3510 SUI - Certificated	3	4

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
689 Soccer - Men	11001 Unrestricted - General	6960 Student and Co-curricular Services	3610 Workers' Comp - Certificated	63	92
			4320 Instructional Supplies and Material	3,784	3,908
			5191 Officials and Referees	1,684	1,328
			5220 Travel - Staff Conferences	3,824	4,350
			5632 Vehicle Rental Expense	3,259	3,571
			6590 Capital Equipment DEP Asset	607	
		6960 Student and Co-curricular Services Total		22,030	23,028
	11001 Unrestricted - General Total			22,030	23,028
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	1,177	1,177
		6960 Student and Co-curricular Services Total		1,177	1,177
		11501 Lottery Unrestricted Total			1,177
689 Soccer - Men Total				23,207	24,205
691 Volleyball	11001 Unrestricted - General	6960 Student and Co-curricular Services	1217 Non-teach Faculty Off Schedule COLA	269	
			1370 Coaching Salaries	20,809	8,910
			1490 Non-Instr Prof Exp/Extra Duty Agmt	640	
			3110 STRS Certificated Instructional	1,494	735
			3111 STRS Certificated Non instructional	77	
			3310 FICA-Certificated	168	
			3311 FICA Certificated Non instructional	26	
			3330 Medicare-Certificated	300	129
			3331 MEDICARE Certificated Non instructi	21	
			3410 H&W - Certificated Instructional	2,713	
			3510 SUI - Certificated	10	4
			3511 SUI - Certificated Non instruction	1	
			3610 Workers' Comp - Certificated	161	92
			3611 Workers' Comp - Certificated Non in	11	
			4320 Instructional Supplies and Material	3,505	7,000
			5191 Officials and Referees	3,384	4,450
			5220 Travel - Staff Conferences	4,441	5,398
			5310 Memberships and Dues	170	170
			5632 Vehicle Rental Expense	5,319	5,527
			5820 Athletics Entry Fees		280
			6490 Equipment - New Eqp under 5000	3,440	
			6590 Capital Equipment DEP Asset	1,927	
		6960 Student and Co-curricular Services Total		48,885	32,696
	11001 Unrestricted - General Total			48,885	32,696

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Sum of Amount				Fiscal Year		
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
691 Volleyball	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	940	940	
		6960 Student and Co-curricular Services Total		940	940	
		11501 Lottery Unrestricted Total		940	940	
691 Volleyball Total				49,825	33,636	
693 General Athletics - Playoff	11001 Unrestricted - General	6960 Student and Co-curricular Services	5220 Travel - Staff Conferences	1,494	3,000	
			5632 Vehicle Rental Expense	1,506		
		6960 Student and Co-curricular Services Total		3,000	3,000	
	11001 Unrestricted - General Total		3,000	3,000		
693 General Athletics - Playoff Total				3,000	3,000	
695 Women's Cross Country	11001 Unrestricted - General	6960 Student and Co-curricular Services	1217 Non-teach Faculty Off Schedule COLA	223		
			1370 Coaching Salaries	17,966	8,910	
			3110 STRS Certificated Instructional	1,259	735	
			3111 STRS Certificated Non instructional	37		
			3310 FICA-Certificated	167		
			3330 Medicare-Certificated	261	129	
			3331 MEDICARE Certificated Non instructi	6		
			3410 H&W - Certificated Instructional	2,713		
			3510 SUI - Certificated	9	4	
			3610 Workers' Comp - Certificated	140	92	
			3611 Workers' Comp - Certificated Non in	3		
			4320 Instructional Supplies and Material	146	3,016	
			5220 Travel - Staff Conferences	3,286	3,250	
			5310 Memberships and Dues	35		
			5632 Vehicle Rental Expense	1,700	1,800	
			5820 Athletics Entry Fees	545	420	
			6590 Capital Equipment DEP Asset	2,810		
		6960 Student and Co-curricular Services Total		31,308	18,357	
	11001 Unrestricted - General Total		31,308	18,357		
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	130	865	
				6490 Equipment - New Eqp under 5000	735	
			6960 Student and Co-curricular Services Total		865	865
	11501 Lottery Unrestricted Total			865	865	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
695 Women's Cross Country						
695 Women's Cross Country Total				32,173	19,222	
701 VP Technology	11001 Unrestricted - General	6780 Management Information Systems	1214 Vice Presidents Salaries	44,895	44,895	
			1227 Administrators Off Schedule COLA	685		
			2107 Classified Confidential Salaries	12,843	13,225	
			2117 Class Confi Staff Off Schedule COLA	192		
			3111 STRS Certificated Non instructional	3,817	3,704	
			3220 PERS Classified Noninstructional	1,513	1,547	
			3320 FICA-Classified	802	820	
			3331 MEDICARE Certificated Non instructi	660	651	
			3340 Medicare-Classified	187	192	
			3411 H&W - Certificated Noninstructional	5,016	5,636	
			3420 Health Insurance - Classified	4,180	4,697	
			3511 SUI - Certificated Non instruction	23	22	
			3520 SUI - Classified	6	7	
			3611 Workers' Comp - Certificated Non in	355	464	
			3620 Workers' Comp - Classified	101	137	
			4455 Copying/Printing	500	500	
			4460 Office Supplies	1,200	1,200	
			5220 Travel - Staff Conferences	5,000	5,000	
			5310 Memberships and Dues	4,000	4,000	
			6780 Management Information Systems Total		85,976	86,697
		11001 Unrestricted - General Total		85,976	86,697	
		11501 Lottery Unrestricted	6780 Management Information Systems	4401 Other Supplies	500	500
	6780 Management Information Systems Total			500	500	
	11501 Lottery Unrestricted Total		500	500		
701 VP Technology Total				86,476	87,197	
706 Reprographics Dept.	11001 Unrestricted - General	6780 Management Information Systems	4455 Copying/Printing	5,000	5,000	
		6780 Management Information Systems Total		5,000	5,000	
		6790 Other General Inst Support Services	2120 Secretarial/Clerical Salaries		41,124	
			2123 Reprographics Salaries	96,021	58,716	
			3220 PERS Classified Noninstructional	10,877	11,681	
			3320 FICA-Classified	5,755	6,190	
			3340 Medicare-Classified	1,346	1,448	
3420 Health Insurance - Classified	24,500	26,958				

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
706 Reprographics Dept.	11001 Unrestricted - General	6790 Other General Inst Support Services	3520 SUI - Classified	46	50
			3620 Workers' Comp - Classified	724	1,033
		6790 Other General Inst Support Services Total		139,270	147,200
		6795 Reprographics Dept - Xerox	4461 Copier Supplies	20,000	20,000
			5621 Copier Maintenance Agreements	80,000	80,000
			6490 Equipment - New Eqp under 5000	3,300	
		6795 Reprographics Dept - Xerox Total		103,300	100,000
		6796 Reprographics Dept - Postage	5860 Postage	4,200	4,200
	6796 Reprographics Dept - Postage Total		4,200	4,200	
	11001 Unrestricted - General Total			251,770	256,400
	11501 Lottery Unrestricted	6796 Reprographics Dept - Postage	5860 Postage	7,964	7,964
			6796 Reprographics Dept - Postage Total		7,964
11501 Lottery Unrestricted Total			7,964	7,964	
706 Reprographics Dept. Total				259,734	264,364
707 IT - Enterprise Systems	11001 Unrestricted - General	6780 Management Information Systems	2104 Information Systems Salaries	183,656	194,388
			2106 Media Services Salaries	63,420	66,576
			2108 Classified Managers Salaries	39,107	23,018
			2211 Tutorial Salaries	42,397	50,568
			2399 Overtime and Extra Pay	1,200	
			3220 PERS Classified Noninstructional	31,890	33,226
			3221 PERS Classified Instructional	5,511	5,916
			3320 FICA-Classified	16,206	17,607
			3321 FICA Classified Instructional	1,803	3,135
			3340 Medicare-Classified	3,790	4,118
			3341 Medicare-Classified Instructional	422	733
			3420 Health Insurance - Classified	58,940	65,760
			3421 Health Insurance - Classified Instr	16,721	18,788
			3520 SUI - Classified	131	142
			3521 SUI - Classified Instructional	15	25
			3620 Workers' Comp - Classified	2,039	2,937
			3621 Workers' Comp - Classified Instruct	227	523
			4320 Instructional Supplies and Material	2,200	2,200
			4401 Other Supplies	88,203	88,203
			4455 Copying/Printing	438	438
			4460 Office Supplies	1,200	1,200

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
707 IT - Enterprise Systems	11001 Unrestricted - General	6780 Management Information Systems	5220 Travel - Staff Conferences	2,250	2,250	
			5620 Other Maintenance Agreements	81,000	156,000	
			5640 Equipment Repairs	2,000	2,000	
			5860 Postage	50	50	
			6490 Equipment - New Eqp under 5000	283,837		
		6780 Management Information Systems Total			928,651	739,802
		6781 Telecommunications Department	4401 Other Supplies	15,079	15,079	
			5540 Telephone and Data Lines	52,108	52,108	
			6490 Equipment - New Eqp under 5000	4,921		
	6781 Telecommunications Department Total			72,108	67,187	
	11001 Unrestricted - General Total			1,000,759	806,989	
11501 Lottery Unrestricted	6781 Telecommunications Department	5540 Telephone and Data Lines	5,870	5,870		
		6781 Telecommunications Department Total			5,870	5,870
	11501 Lottery Unrestricted Total			5,870	5,870	
707 IT - Enterprise Systems Total				1,006,629	812,859	
708 IT - Application Services	11001 Unrestricted - General	6780 Management Information Systems	2104 Information Systems Salaries	282,204	296,292	
			2108 Classified Managers Salaries	138,335	142,374	
			2127 Class Managers Off Schedule COLA	2,344		
			3220 PERS Classified Noninstructional	48,654	51,324	
			3320 FICA-Classified	26,140	27,197	
			3340 Medicare-Classified	6,113	6,361	
			3420 Health Insurance - Classified	74,664	83,894	
			3520 SUI - Classified	211	219	
			3620 Workers' Comp - Classified	3,289	4,537	
			4401 Other Supplies	1,900	1,900	
			4455 Copying/Printing	1,500	1,500	
			4460 Office Supplies	700	700	
			5110 Consulting Services	148,863	148,863	
			5220 Travel - Staff Conferences	6,302	6,302	
			5620 Other Maintenance Agreements	357,000	328,000	
			5640 Equipment Repairs	2,000	2,000	
			5860 Postage	200	200	
			6490 Equipment - New Eqp under 5000	1,000		
			6780 Management Information Systems Total			1,101,419
		11001 Unrestricted - General Total			1,101,419	1,101,663

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
708 IT - Application Services					
708 IT - Application Services Total				1,101,419	1,101,663
801 Vice Pres Business Services Office	11001 Unrestricted - General	6720 Fiscal Operations	1214 Vice Presidents Salaries	145,291	145,291
			1227 Administrators Off Schedule COLA	2,215	
			2103 Accounting Salaries	274,032	284,472
			2107 Classified Confidential Salaries	83,676	83,676
			2108 Classified Managers Salaries	180,407	181,796
			2117 Class Confi Staff Off Schedule COLA	1,314	
			2127 Class Managers Off Schedule COLA	2,803	
			2398 Professional Growth Salaries	1,620	1,620
			3211 PERS Certificated Noninstructional	17,131	16,999
			3220 PERS Classified Noninstructional	62,884	64,343
			3311 FICA Certificated Non instructional	5,434	9,008
			3320 FICA-Classified	33,396	34,197
			3331 MEDICARE Certificated Non instructi	2,140	2,107
			3340 Medicare-Classified	7,810	7,998
			3411 H&W - Certificated Noninstructional	15,059	16,960
			3420 Health Insurance - Classified	113,688	132,384
			3511 SUI - Certificated Non instruction	74	73
			3520 SUI - Classified	269	276
			3611 Workers' Comp - Certificated Non in	1,151	1,503
			3620 Workers' Comp - Classified	4,202	5,705
			4455 Copying/Printing	4,200	8,500
			4460 Office Supplies	3,000	4,000
			5220 Travel - Staff Conferences	6,000	7,000
			5860 Postage	3,800	3,800
			5890 Other Expense		1,000
		6720 Fiscal Operations Total		971,596	1,012,707
		6770 Logistical Services	4466 Checks and Forms	2,000	2,000
			5110 Consulting Services	6,000	
			5310 Memberships and Dues	6,500	6,000
			5410 Property and Liability Insurance	112,706	113,206
			5440 Student Insurance Expense	39,105	39,105
			5620 Other Maintenance Agreements	102,189	90,000
			5710 Audit Expense	16,100	16,100
			5730 Legal Expense	52,500	52,500
			5815 Bank Fees	40,511	40,511
			5890 Other Expense	10,000	
			7120 Debt Interest	125,370	40,000
			7130 Lease Payments	714,260	1,067,668

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
801 Vice Pres Business Services Office	11001 Unrestricted - General	6770 Logistical Services	7310 Interfund Transfers Out	107,000	
		6770 Logistical Services Total		1,334,241	1,467,090
	11001 Unrestricted - General Total			2,305,837	2,479,797
	11501 Lottery Unrestricted	6770 Logistical Services	5410 Property and Liability Insurance	65,000	65,000
			5440 Student Insurance Expense	3,000	3,000
		6770 Logistical Services Total		68,000	68,000
	11501 Lottery Unrestricted Total			68,000	68,000
801 Vice Pres Business Services Office Total				2,373,837	2,547,797
808 Campus Safety and Security	11001 Unrestricted - General	6770 Logistical Services	2108 Classified Managers Salaries	40,584	65,421
			2127 Class Managers Off Schedule COLA	997	
			2301 Student Salaries	90,000	90,000
			3220 PERS Classified Noninstructional	4,872	7,654
			3320 FICA-Classified	2,610	4,056
			3340 Medicare-Classified	610	949
			3420 Health Insurance - Classified	6,688	12,212
			3520 SUI - Classified	21	33
			3620 Workers' Comp - Classified	1,232	1,604
			4455 Copying/Printing	150	150
			4460 Office Supplies	398	400
			5110 Consulting Services	60,000	60,000
			5541 Cell Phones and Pagers usage	2,400	2,400
			5890 Other Expense	5,036	5,100
		6770 Logistical Services Total		215,599	249,978
	11001 Unrestricted - General Total			215,599	249,978
808 Campus Safety and Security Total				215,599	249,978
821 Purchasing	11001 Unrestricted - General	6770 Logistical Services	2101 Admin Tech Salaries	54,228	56,916
			2108 Classified Managers Salaries	37,007	37,933
			2127 Class Managers Off Schedule COLA	561	
			2301 Student Salaries	5,760	2,000
			2398 Professional Growth Salaries	330	330
			3220 PERS Classified Noninstructional	10,643	11,097
			3320 FICA-Classified	5,522	5,901
			3340 Medicare-Classified	1,291	1,380
			3420 Health Insurance - Classified	22,759	26,303

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
821 Purchasing	11001 Unrestricted - General	6770 Logistical Services	3520 SUI - Classified	45	47	
			3620 Workers' Comp - Classified	699	1,005	
			4401 Other Supplies	84	300	
			4460 Office Supplies	49	100	
			4463 Repair Supplies	107	214	
			5110 Consulting Services	1,500	24,500	
			5220 Travel - Staff Conferences	107		
			5310 Memberships and Dues		150	
			5620 Other Maintenance Agreements		1,388	
			5840 Physical Exam/Class B Lic Fees	650	650	
			5860 Postage	40	40	
			6770 Logistical Services Total		141,382	170,255
11001 Unrestricted - General Total		141,382	170,255			
821 Purchasing Total				141,382	170,255	
824 Vans	11001 Unrestricted - General	6770 Logistical Services	5640 Equipment Repairs	1,000		
		6770 Logistical Services Total		1,000		
	11001 Unrestricted - General Total			1,000		
824 Vans Total				1,000		
851 Custodial Department	11001 Unrestricted - General	6530 Custodial Services	2109 Night Differential	36,000	27,000	
			2113 Custodial Salaries	415,932	435,228	
			2399 Overtime and Extra Pay	8,000	8,000	
			3220 PERS Classified Noninstructional	50,320	50,922	
			3320 FICA-Classified	26,825	27,480	
			3340 Medicare-Classified	6,274	6,818	
			3420 Health Insurance - Classified	130,213	144,638	
			3520 SUI - Classified	216	235	
			3620 Workers' Comp - Classified	3,375	4,862	
			4430 Custodial Supplies	20,182	39,913	
			6530 Custodial Services Total		697,336	745,096
	11001 Unrestricted - General Total		697,336	745,096		
	11501 Lottery Unrestricted	6530 Custodial Services	4430 Custodial Supplies	51,675	51,675	
			6490 Equipment - New Eqp under 5000	1,232		
		6530 Custodial Services Total		52,907	51,675	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
851 Custodial Department	11501 Lottery Unrestricted Total			52,907	51,675
851 Custodial Department Total				750,243	796,771
852 Grounds Department	11001 Unrestricted - General	6550 Grounds Maintenance and Repairs	2114 Grounds Salaries	263,670	261,046
			2399 Overtime and Extra Pay	11,000	11,000
			3220 PERS Classified Noninstructional	30,215	30,542
			3320 FICA-Classified	15,963	16,867
			3340 Medicare-Classified	3,733	3,945
			3420 Health Insurance - Classified	68,471	75,909
			3520 SUI - Classified	129	136
			3620 Workers' Comp - Classified	2,008	2,813
			4440 Grounds Supplies	17,167	27,946
			4463 Repair Supplies	8,160	8,405
			5640 Equipment Repairs	6,664	7,864
		6550 Grounds Maintenance and Repairs Total		427,181	446,473
	11001 Unrestricted - General Total			427,181	446,473
	11501 Lottery Unrestricted	6550 Grounds Maintenance and Repairs	4440 Grounds Supplies	7,992	7,992
		6550 Grounds Maintenance and Repairs Total		7,992	7,992
	11501 Lottery Unrestricted Total			7,992	7,992
852 Grounds Department Total				435,173	454,465
853 Maintenance Department	11001 Unrestricted - General	6510 Building Maintenance and Repairs	2108 Classified Managers Salaries	124,896	124,896
			2115 Skilled Crafts Salaries	374,268	388,764
			2120 Secretarial/Clerical Salaries	50,496	53,028
			2127 Class Managers Off Schedule COLA	1,904	
			3220 PERS Classified Noninstructional	63,328	66,303
			3320 FICA-Classified	32,443	35,135
			3340 Medicare-Classified	7,878	8,217
			3420 Health Insurance - Classified	102,687	120,415
			3520 SUI - Classified	272	283
			3620 Workers' Comp - Classified	4,238	5,861
			4455 Copying/Printing	800	1,070
			4460 Office Supplies	575	575
			4463 Repair Supplies	58,082	97,395
			5220 Travel - Staff Conferences	1,108	1,108
			5541 Cell Phones and Pagers usage	920	920
			5620 Other Maintenance Agreements	46,812	68,267

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
853 Maintenance Department	11001 Unrestricted - General	6510 Building Maintenance and Repairs	5630 Facility/Equipment Rental Expense	5,980	5,980	
			5640 Equipment Repairs	4,148	79,498	
			5860 Postage	800	800	
			5890 Other Expense	3,933	3,932	
		6510 Building Maintenance and Repairs Total		885,566	1,062,447	
	11001 Unrestricted - General Total			885,566	1,062,447	
	11501 Lottery Unrestricted	6510 Building Maintenance and Repairs	4401 Other Supplies	7,181	7,181	
			4463 Repair Supplies	24,110	24,110	
			5640 Equipment Repairs	10,060	10,060	
			5890 Other Expense	32,142	32,142	
		6510 Building Maintenance and Repairs Total		74,825	73,493	
	11501 Lottery Unrestricted Total			74,825	73,493	
	853 Maintenance Department Total				960,391	1,135,940
854 Transportation Department	11001 Unrestricted - General	6770 Logistical Services	4470 Gas and Oil	4,967	4,967	
			4471 Tires	1,219	1,219	
			4472 Transportation Tools	273	1,205	
			5640 Equipment Repairs	2,400	5,118	
		6770 Logistical Services Total		11,159	14,809	
	11001 Unrestricted - General Total			11,159	14,809	
	11501 Lottery Unrestricted	6770 Logistical Services	4401 Other Supplies	6,800	6,800	
			4470 Gas and Oil	7,560	7,560	
		6770 Logistical Services Total		14,360	14,360	
	11501 Lottery Unrestricted Total			14,360	14,360	
	854 Transportation Department Total				25,519	29,169
	855 Water Treatment Plant	11001 Unrestricted - General	6570 Utilities	2119 Professional Salaries	54,372	114,168
				3220 PERS Classified Noninstructional	6,221	13,358
3320 FICA-Classified				3,317	7,078	
3340 Medicare-Classified				776	1,655	
3420 Health Insurance - Classified				16,721	28,999	
3520 SUI - Classified				27	57	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
855 Water Treatment Plant	11001 Unrestricted - General	6570 Utilities	3620 Workers' Comp - Classified	417	1,181	
			5220 Travel - Staff Conferences	400	600	
			5640 Equipment Repairs	9,645	18,594	
			5830 Permits and Bio-assay	29,682	37,943	
	6570 Utilities Total			121,578	223,633	
	11001 Unrestricted - General Total			121,578	223,633	
	11501 Lottery Unrestricted	6570 Utilities	4401 Other Supplies	17,676	37,956	
			5890 Other Expense	11,685	28,814	
6570 Utilities Total			29,361	66,770		
11501 Lottery Unrestricted Total			29,361	66,770		
855 Water Treatment Plant Total				150,939	290,403	
856 Operations, Utilities	11001 Unrestricted - General	6570 Utilities	5511 Natural Gas - Science Bldg	3,744	3,894	
			5520 Electricity	159,430	234,790	
			5570 Disposal	9,000	9,450	
			5630 Facility/Equipment Rental Expense	54,000	54,000	
	5890 Other Expense		1,932	1,932		
	6570 Utilities Total		228,106	304,066		
	11001 Unrestricted - General Total			228,106	304,066	
	11501 Lottery Unrestricted	6570 Utilities	5510 Natural Gas	24,336	29,309	
5520 Electricity			366,230	323,862		
5570 Disposal			3,300	3,300		
6570 Utilities Total			393,866	356,471		
11501 Lottery Unrestricted Total			393,866	356,471		
856 Operations, Utilities Total				621,972	660,537	
901 Vice Pres Student Services Office	11001 Unrestricted - General	6200 Admissions and Records	2109 Night Differential	1,000		
		6200 Admissions and Records Total		1,000		
		6310 Counseling and Guidance	1214 Vice Presidents Salaries	104,755	104,755	
			1227 Administrators Off Schedule COLA	1,597		
2107 Classified Confidential Salaries	591		51,955			
2398 Professional Growth Salaries	825		825			
3111 STRS Certificated Non instructional		8,906	8,642			

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
901 Vice Pres Student Services Office	11001 Unrestricted - General	6310 Counseling and Guidance	3220 PERS Classified Noninstructional	324	6,079
			3320 FICA-Classified	170	3,272
			3331 MEDICARE Certificated Non instructi	1,541	1,519
			3340 Medicare-Classified	40	765
			3411 H&W - Certificated Noninstructional	11,705	13,152
			3420 Health Insurance - Classified		18,788
			3511 SUI - Certificated Non instruction	53	52
			3520 SUI - Classified	1	26
			3611 Workers' Comp - Certificated Non in	829	1,083
			3620 Workers' Comp - Classified	21	546
			4455 Copying/Printing	500	500
			4460 Office Supplies	1,400	1,400
			5220 Travel - Staff Conferences	5,300	5,300
			5310 Memberships and Dues	3,870	3,870
			5620 Other Maintenance Agreements	121,000	121,000
		6310 Counseling and Guidance Total			263,427
11001 Unrestricted - General Total			264,427	343,530	
901 Vice Pres Student Services Office Total				264,427	343,530
902 Admissions & Registration Staff	11201 Matriculation Matching Funds	6200 Admissions and Records	2102 Admission/Student Records Salaries	335,364	407,184
			2108 Classified Managers Salaries	97,604	100,607
			2109 Night Differential	800	
			2120 Secretarial/Clerical Salaries	27,743	38,424
			2127 Class Managers Off Schedule COLA	1,474	
			2301 Student Salaries	2,600	2,000
			2398 Professional Growth Salaries	300	300
			3120 STRS Classified Non instructional	8,325	8,300
			3220 PERS Classified Noninstructional	40,185	52,136
			3320 FICA-Classified	21,332	27,646
			3340 Medicare-Classified	6,452	7,924
			3420 Health Insurance - Classified	110,108	149,923
			3520 SUI - Classified	223	273
			3620 Workers' Comp - Classified	3,499	5,673
			4455 Copying/Printing	7,471	6,000
			4458 Microfilm	3,600	
			4460 Office Supplies	4,432	4,000
			4462 Diploma Abatement	6,000	6,000
			5220 Travel - Staff Conferences	3,500	3,500
			5310 Memberships and Dues	800	800
	5620 Other Maintenance Agreements	5,000	5,000		

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Sum of Amount				Fiscal Year	
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
902 Admissions & Registration Staff	11201 Matriculation Matching Funds	6200 Admissions and Records	5621 Copier Maintenance Agreements	4,000	4,000
			5640 Equipment Repairs	500	500
			5860 Postage	4,400	4,000
			6490 Equipment - New Eqp under 5000	3,568	
			6590 Capital Equipment DEP Asset	11,436	
	6200 Admissions and Records Total			710,717	834,191
11201 Matriculation Matching Funds Total				710,717	834,191
902 Admissions & Registration Staff Total				710,717	834,191
903 DSPS Staff	11301 DSPS Matching Funds	4900 Interdisciplinary Studies	1110 Instruction Regular Salaries		53,343
			3110 STRS Certificated Instructional		4,401
			3330 Medicare-Certificated		773
			3410 H&W - Certificated Instructional		5,616
			3510 SUI - Certificated		27
			3610 Workers' Comp - Certificated		552
		4900 Interdisciplinary Studies Total			64,712
		6420 DSPS	1110 Instruction Regular Salaries	51,789	
			1117 Teaching Faculty Off Schedule COLA	738	
			1210 Counselor/Library Studies	117,919	116,578
			1217 Non-teach Faculty Off Schedule COLA	1,851	
			1220 Counselor Overload Salaries	5,000	
			1410 Part-Time Counse/Library Salaries	41,691	
			2119 Professional Salaries	15,714	25,760
			2120 Secretarial/Clerical Salaries	15,767	16,560
			3110 STRS Certificated Instructional	4,394	
			3111 STRS Certificated Non instructional	13,763	9,618
			3220 PERS Classified Noninstructional	3,602	4,951
			3311 FICA Certificated Non instructional	168	
			3320 FICA-Classified	1,919	2,624
			3330 Medicare-Certificated	772	
			3331 MEDICARE Certificated Non instructi	1,477	1,690
			3340 Medicare-Classified	449	614
			3410 H&W - Certificated Instructional	4,998	
			3411 H&W - Certificated Noninstructional	15,763	17,712
			3420 Health Insurance - Classified	10,681	6,003
			3510 SUI - Certificated	27	
			3511 SUI - Certificated Non instruction	83	58
			3520 SUI - Classified	15	21
			3610 Workers' Comp - Certificated	416	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
903 DSPS Staff	11301 DSPS Matching Funds	6420 DSPS	3611 Workers' Comp - Certificated Non in	1,295	1,206
			3620 Workers' Comp - Classified	241	438
		6420 DSPS Total		310,534	203,833
	11301 DSPS Matching Funds Total			310,534	268,545
903 DSPS Staff Total				310,534	268,545
905 Student Success & Support Program	11205 Student Success & Support Program	6310 Counseling and Guidance	1210 Counselor/Library Studies	695,156	
			3111 STRS Certificated Non instructional	57,350	
			3331 MEDICARE Certificated Non instructi	10,080	
			3411 H&W - Certificated Noninstructional	124,428	
			3511 SUI - Certificated Non instruction	348	
			3611 Workers' Comp - Certificated Non in	7,190	
		6310 Counseling and Guidance Total		894,552	
		6320 Student Success & Support Program	1210 Counselor/Library Studies	674,163	
			1212 Deans Salaries	141,916	141,916
			1217 Non-teach Faculty Off Schedule COLA	10,090	
			1220 Counselor Overload Salaries	20,679	
			1227 Administrators Off Schedule COLA	2,163	
			1270 Chair/Coordinator Salaries	37,398	
			2102 Admission/Student Records Salaries		55,200
			2105 Counseling Services Salaries	52,560	45,408
			2120 Secretarial/Clerical Salaries	63,846	70,548
			2398 Professional Growth Salaries	1,550	1,550
			3111 STRS Certificated Non instructional	74,139	11,708
			3220 PERS Classified Noninstructional	13,674	20,025
			3320 FICA-Classified	7,230	10,708
			3331 MEDICARE Certificated Non instructi	12,866	2,058
			3340 Medicare-Classified	1,691	2,504
			3411 H&W - Certificated Noninstructional	123,885	16,502
			3420 Health Insurance - Classified	31,161	54,078
			3511 SUI - Certificated Non instruction	836	71
			3520 SUI - Classified	58	86
			3611 Workers' Comp - Certificated Non in	6,922	1,468
			3620 Workers' Comp - Classified	910	1,786
			4320 Instructional Supplies and Material	10,000	10,000
			4323 HR 100 lab fees/materials		5,695
			4401 Other Supplies	189	189
			4455 Copying/Printing	1,801	1,801
			4460 Office Supplies	552	552

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
905 Student Success & Support Program	11205 Student Success & Support Program	6320 Student Success & Support Program	5210 Travel - Mileage	169	169	
			5220 Travel - Staff Conferences	652	652	
			5860 Postage	68	68	
		6320 Student Success & Support Program Total		1,291,167	454,742	
11205 Student Success & Support Program Total			1,291,167	1,349,294		
905 Student Success & Support Program Total				1,291,167	1,349,294	
907 Student Affairs Staff	11001 Unrestricted - General	6960 Student and Co-curricular Services	1212 Deans Salaries	137,783	137,783	
			1227 Administrators Off Schedule COLA	2,100		
			2102 Admission/Student Records Salaries	54,708	57,432	
			2120 Secretarial/Clerical Salaries	58,044	60,924	
			2398 Professional Growth Salaries	575	575	
			3111 STRS Certificated Non instructional	11,714	11,367	
			3220 PERS Classified Noninstructional	13,033	13,848	
			3320 FICA-Classified	6,950	7,374	
			3331 MEDICARE Certificated Non instructi		1,998	
			3340 Medicare-Classified	1,625	1,725	
			3411 H&W - Certificated Noninstructional	15,094	16,960	
			3420 Health Insurance - Classified	27,134	30,488	
			3511 SUI - Certificated Non instruction	70	69	
			3520 SUI - Classified	56	59	
			3611 Workers' Comp - Certificated Non in	1,098	1,425	
			3620 Workers' Comp - Classified	874	1,230	
			4320 Instructional Supplies and Material	3,400	3,610	
			4401 Other Supplies	1,800	1,500	
			4455 Copying/Printing	2,000	2,000	
			4460 Office Supplies	347	347	
			5220 Travel - Staff Conferences	916	1,006	
			5620 Other Maintenance Agreements	2,000	2,000	
			5860 Postage	203	203	
			6502 Capital Software	1,390		
			6960 Student and Co-curricular Services Total		342,914	353,922
			11001 Unrestricted - General Total		342,914	353,922
	11019 Unrestricted - Title IX Travel	6960 Student and Co-curricular Services	5220 Travel - Staff Conferences	2,400	2,400	
		6960 Student and Co-curricular Services Total		2,400	2,400	
	11019 Unrestricted - Title IX Travel Total		2,400	2,400		

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Sum of Amount				Fiscal Year		
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
907 Student Affairs Staff Total				345,314	356,322	
910 Transfer Center	11001 Unrestricted - General	6330 Transfer Programs	1210 Counselor/Library Studies	91,419	94,162	
			1211 Directors Salaries	76,965	72,167	
			1217 Non-teach Faculty Off Schedule COLA	2,265		
			1220 Counselor Overload Salaries	15,026		
			3111 STRS Certificated Non instructional	15,549	13,722	
			3331 MEDICARE Certificated Non instructi	2,723	2,412	
			3411 H&W - Certificated Noninstructional	18,174	20,422	
			3511 SUI - Certificated Non instruction	94	83	
			3611 Workers' Comp - Certificated Non in	1,465	1,720	
			4455 Copying/Printing	307	307	
			4460 Office Supplies	1,600	1,600	
			5212 Travel - Cultural and Education Act	700	700	
			5213 Travel - Student Room and Board	500	500	
			5220 Travel - Staff Conferences	3,986	3,986	
			5310 Memberships and Dues	120	120	
			5540 Telephone and Data Lines	50		
			5621 Copier Maintenance Agreements	200	200	
			5860 Postage	100		
			6330 Transfer Programs Total		231,243	212,101
		11001 Unrestricted - General Total		231,243	212,101	
		910 Transfer Center Total				231,243
	913 Commencement	11001 Unrestricted - General	6960 Student and Co-curricular Services	4401 Other Supplies	200	200
				4455 Copying/Printing	1,000	1,000
				4460 Office Supplies	2,500	2,500
				5860 Postage	50	50
6960 Student and Co-curricular Services Total			3,750	3,750		
11001 Unrestricted - General Total			3,750	3,750		
11501 Lottery Unrestricted		6960 Student and Co-curricular Services	4401 Other Supplies	6,500	6,500	
			6960 Student and Co-curricular Services Total		6,500	6,500
		11501 Lottery Unrestricted Total		6,500	6,500	
913 Commencement Total				10,250	10,250	
914 Career Fair	11001 Unrestricted - General	6330 Transfer Programs	4401 Other Supplies		2,888	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
914 Career Fair	11001 Unrestricted - General	6330 Transfer Programs	5860 Postage		50
		6330 Transfer Programs Total			2,938
	11001 Unrestricted - General Total				2,938
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4401 Other Supplies	2,888	
		6960 Student and Co-curricular Services Total		2,888	
	11501 Lottery Unrestricted Total			2,888	
914 Career Fair Total				2,888	2,938
920 Pool Operations	11001 Unrestricted - General	6810 Community Recreation	2301 Student Salaries	6,450	
			5890 Other Expense	170	170
		6810 Community Recreation Total		6,620	170
	11001 Unrestricted - General Total			6,620	170
	11501 Lottery Unrestricted	6810 Community Recreation	4401 Other Supplies	5,708	5,708
		6810 Community Recreation Total		5,708	5,708
	11501 Lottery Unrestricted Total			5,708	5,708
920 Pool Operations Total				12,328	5,878
921 Student Success & Support - PD100	11002 Summer School	2200 Social Sciences	1320 FT Summer Teaching		10,530
			3110 STRS Certificated Instructional		869
			3330 Medicare-Certificated		153
			3510 SUI - Certificated		5
			3610 Workers' Comp - Certificated		108
		2200 Social Sciences Total			11,665
	11002 Summer School Total				11,665
	11205 Student Success & Support Program	6320 Student Success & Support Program	1330 Adjunct Faculty Salaries		37,715
			1340 Overload Full-Time Faculty Salaries		31,944
			3110 STRS Certificated Instructional		2,670
			3330 Medicare-Certificated		465
			3510 SUI - Certificated		16
			3610 Workers' Comp - Certificated		250
			4323 HR 100 lab fees/materials		5,695
4455 Copying/Printing				700	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
921 Student Success & Support - PD100	11205 Student Success & Support Program	6320 Student Success & Support Program	4460 Office Supplies	116	
			5210 Travel - Mileage	148	
		6320 Student Success & Support Program Total			79,719
	11205 Student Success & Support Program Total			79,719	
921 Student Success & Support - PD100 Total				79,719	11,665
931 Financial Aid	11001 Unrestricted - General	6460 Financial Aid Administration	2108 Classified Managers Salaries	89,388	92,070
			2110 Financial Aid Salaries	341,188	354,600
			2127 Class Managers Off Schedule COLA	1,337	
			3220 PERS Classified Noninstructional	49,595	52,260
			3320 FICA-Classified	26,297	27,694
			3340 Medicare-Classified	6,150	6,477
			3420 Health Insurance - Classified	110,638	127,860
			3520 SUI - Classified	212	223
			3620 Workers' Comp - Classified	3,308	4,620
			4455 Copying/Printing	1,152	1,354
			4460 Office Supplies	2,118	2,118
			5220 Travel - Staff Conferences	726	500
			5310 Memberships and Dues	1,235	1,235
			5860 Postage	176	200
	6460 Financial Aid Administration Total			633,521	671,211
	7320 Student Aid		3620 Workers' Comp - Classified	14	
	7320 Student Aid Total			14	
	11001 Unrestricted - General Total			633,534	671,211
11051 VA Reports	6480 Veterans Services	5220 Travel - Staff Conferences		2,000	
	6480 Veterans Services Total			2,000	
11051 VA Reports Total				2,000	
931 Financial Aid Total				633,534	673,211