Sum of Year To Date Activity Amount For Period 13	Fiscal Year										
Account Description	04	05	06	07	08	09	10	11	12	13	14
DSPS Revenue	524,967	495,194	514,251	580,392	602,813	581,318	348,856	309,661	303,492	316,310	376,574
DSPS Expenditures	524,967	495,194	514,251	580,392	602,813	581,318	348,856	309,661	303,492	316,310	376,574
DSPS Matching Expenditures	258,251	319,742	348,564	350,372	420,448	444,270	459,745	316,013	307,169	308,649	310,534

Sum of Amount		Fiscal Year										
Fund Desc 2	Acct Desc 2	04	05	06	07	08	09	10	11	12	13	14
11301 DSPS Matching Funds	1110 Instruction Regular Salaries		43,839	45,839	48,394	53,335	98,678	87,494	43,513	46,556	46,966	51,789
	1117 Teaching Faculty Off Schedule COLA											738
	1210 Counselor/Library Studies	71,149	82,107	79,060	57,553	101,560	99,141	147,060	141,078	128,639	117,919	117,919
	1211 Directors Salaries	42,731	42,405	46,350	48,201							
	1213 Associate Dean					54,141	57,428	62,306				
	1217 Non-teach Faculty Off Schedule COLA											1,851
	1220 Counselor Overload Salaries								5,324	5,418	5,418	5,000
	1330 Adjunct Faculty Salaries	57,420	55,617	31,630	34,855	37,200	30,278	33,474				
	1340 Overload Full-Time Faculty Salaries			11,040	8,919	13,700						
	1410 Part-Time Counse/Library Salaries			26,760	2,041	11,723	22,419	19,874	36,027	31,778	41,757	41,691
	1411 Part-Time Instr Specialist			7,326	45,057	3,308						
	2119 Professional Salaries	16,781	7,833	4,093		24,412	17,626	18,322	21,577	20,284	20,516	15,714
	2120 Secretarial/Clerical Salaries	20,204	20,397	28,117	30,264	33,864	31,531	12,937	12,201	14,277	15,095	15,767
	3110 STRS Certificated Instructional	10,748	7,461	5,748	6,331	7,845	9,814	8,346	3,590	3,841	3,880	4,394
	3111 STRS Certificated Non instructional	5,391	10,700	14,415	15,952	15,676	14,767	14,739	12,683	14,244	13,330	13,763
	3120 STRS Classified Non instructional		583	43								
	3210 PERS Certificated Instructional	2,105										
	3220 PERS Classified Noninstructional		2,217	2,563	2,761	4,202	4,596	2,566	3,439	3,775	4,060	3,602
	3310 FICA-Certificated	10		488	939	572	631	1,234	3	3		
	3311 FICA Certificated Non instructional			1	2	1					280	168
	3320 FICA-Classified	1,242	1,418	1,965	2,256	3,590	3,081	1,928	1,995	2,129	2,208	1,919
	3330 Medicare-Certificated	1,464	1,311	1,124	1,332	1,512	1,872	1,756	632	676	682	772
	3331 MEDICARE Certificated Non instructi	599	1,326	1,828	2,081	1,982	1,875	1,889	1,337	1,487	1,451	1,477
	3340 Medicare-Classified	534	434	467	528	840	713	451	491	498	516	449
	3410 H&W - Certificated Instructional		9,143	10,172	10,009	10,552	16,493	16,752	4,230	3,971	4,977	4,998
	3411 H&W - Certificated Noninstructional		12,971	14,877	14,851	18,167	16,035	16,860	13,083	13,880	15,720	15,763
	3420 Health Insurance - Classified	9,098	4,534	5,101	5,091	8,803	10,495	6,726	7,615	9,635	7,252	10,681
	3430 Health Insurance	5,924										
	3440 Health Insurance/IP - Certificated	6,043										
	3510 SUI - Certificated	86	588	348	46	52	390	363	313	750	517	27
	3511 SUI - Certificated Non instruction	170	809	768	95	93	528	528	1,101	2,754	1,790	83
	3520 SUI - Classified	376	194	143	18	29	146	93	243	551	392	15
	3530 SUI - Other		0									
	3610 Workers' Comp - Certificated	2,372	2,254	1,796	1,772	1,120	832	659	258	312	332	416
	3611 Workers' Comp - Certificated Non in	966	3,103	3,958	3,664	2,007	1,126	960	905	1,148	1,149	1,295
	3620 Workers' Comp - Classified	270	746	746	696	622	309	169	200	230	251	241
	3630 Workers' Comp - Other		0									
	4220 Magazines, Periodicals, CD's		517	374	518	505						
	4320 Instructional Supplies and Material			0								

11301 DSPS Matching Funds	4401 Other Supplies		4,244	579	4,145	4,180	923	32	823			
	4455 Copying/Printing									335	2,191	
	4460 Office Supplies			0								
	5220 Travel - Staff Conferences			1								
	5221 Board District #1 Travel								216			
	5540 Telephone and Data Lines			90								
	5541 Cell Phones and Pagers usage	441	248	242	199	52	248	248				
	5621 Copier Maintenance Agreements	2,102	2,115		1,803	2,149	2,294	1,975	3,138			
	5890 Other Expense	26	629	512								
	6490 Equipment - New Eqp under 5000					2,654						
11301 DSPS Matching Funds Total		258,251	319,742	348,564	350,372	420,448	444,270	459,745	316,013	307,169	308,649	310,534