

# IMPERIAL VALLEY COLLEGE

2012-2013 Program Review Budget  
1st Draft  
Unrestricted only  
Budget and Fiscal Planning  
Committee  
working copy

April 25, 2012



# 7 year funding analysis



Imperial Valley College  
 7 year funding analysis  
 Unrestricted General Fund Only

April 25, 2012

Actual FTES	6,501	7,086	7,426	7,132	7,290	6,529	6,129
Funded FTES	6,501	6,800	7,206	6,929	7,102	6,529	6,129
Growth			0.00%	0.00%	2.40%	0.00%	0.00%

	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>0910</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>
	Actual	Actual	Actual	Actual	Actual	Budget	Budget
Federal			2312	1,631	1,101	1,116	1,116
State Revenue	26,974,347	27,528,780	29,910,045	29,100,134	30,246,772	27,661,494	26,840,045
Local Revenue	6,981,997	7,716,514	7,877,467	7,429,777	7,263,236	6,454,170	6,069,724
Total Revenue	33,956,344	35,245,294	37,789,824	36,531,542	37,511,109	34,116,780	32,910,885
Cert Salaries	14,788,954	17,245,304	18,176,241	17,973,028	16,542,597	15,056,827	15,489,017
1110 Instruction Regular Salaries	7,369,083	7,140,959	7,616,480	7,333,902	7,035,534	6,875,039	7,246,857
1160 Instruction Substitute Salaries	72,654	105,650	127,717	101,323	74,082	84,111	84,111
1199 CE Instr Retirement Incentive	0	0	0	0	0	67,008	
1208 Learning Support Specialist	11,524	29,634	48,321	31,402	0	0	
1209 Instructional Media Designer	9,192	23,637	38,541	43,280	35,680	38,183	39,329
1210 Counselor/Library Studies	929,473	1,024,810	972,973	1,165,389	1,172,230	1,114,611	1,110,213
1211 Project Directors Salaries	529,148	82,709	84,754	96,125	90,024	97,121	100,034
1212 Deans Salaries	465,516	536,949	633,963	555,232	1,191,293	1,003,428	1,095,549
1213 Associate Dean	0	505,678	643,392	603,055	0	0	
1214 Vice Presidents Salaries	271,155	406,947	402,454	463,934	565,221	525,252	566,148
1215 President's Salary	158,557	217,007	190,000	211,150	234,515	195,000	200,000
1216 Associate Vice President	0	0	0	0	119,636	29,074	
1220 Counselor Overload Salaries	44,026	67,774	85,561	75,570	48,664	45,820	54,050
1270 Chair/Coordinator Salaries	274,297	1,134,803	1,070,967	1,131,449	988,938	1,013,795	1,031,886
1299 CE Non-Instr Retiree Incentive	0	0	0	0	0	26,200	
1310 Non Credit Instruction	129,709	252,531	193,509	89,384	37,024	36,787	30,000
1320 FT Summer Teaching	658,201	800,229	694,113	924,493	407,492	284,575	289,973
1325 FT Winter Teaching	699,526	882,801	876,446	625,284	0	0	
1330 Adjunct Faculty Salaries	1,940,979	2,502,858	2,787,984	2,577,717	2,624,774	2,012,078	2,031,578
1340 Overload Full-Time Faculty Salaries	982,577	1,327,306	1,417,096	1,480,236	1,434,372	1,185,680	1,185,680
1370 Coaching Salaries	60,535	58,950	61,838	64,860	162,259	129,414	131,281
1390 Instr - Prof Exp/Extra Duty Agmt	0	0	0	74,678	136,758	104,250	104,250
1410 Part-Time Counse/Library Salaries	2,041	11,723	22,419	30,242	36,027	80,000	80,000
1411 Part-Time Instr Specialist	156,377	110,142	153,543	214,130	52,140	0	
1490 Non-Instr Prof Exp/Extra Duty Agmt	19,680	17,819	23,820	53,380	75,863	76,201	73,078
1491 Stipends	4,704	0	0	0	0	0	
1492 Meetings Pay	0	4,388	30,353	26,813	20,075	33,200	35,000
CL Salaries	5,827,150	6,626,714	7,045,888	7,296,083	7,289,021	7,161,843	7,625,654
2101 Admin Tech Salaries	43,248	48,397	49,607	49,470	36,310	49,099	54,228
2102 Admission/Student Records Salaries	489,473	594,335	626,903	590,615	508,834	506,753	505,710
2103 Accounting Salaries	308,562	364,611	373,969	420,016	294,367	297,182	274,032
2104 Information Systems Salaries	505,102	616,580	748,371	834,890	856,293	800,843	830,226
2105 Counseling Services Salaries	69,666	71,210	75,000	69,646	36,688	33,821	80,592
2106 Media Services Salaries	58,250	93,156	142,827	155,424	167,152	125,324	142,302
2107 Classified Confidential							693,825
2108 Classified Managers Salaries	381,882	429,768	519,383	812,915	975,217	1,005,041	1,110,904
2109 Night Differential	44,537	46,538	47,875	43,849	46,799	45,800	0
2110 Financial Aid Salaries	222,518	264,928	312,146	289,652	279,438	264,884	356,682
2111 Library Salaries	142,940	179,274	181,995	152,504	142,080	115,586	129,324
2113 Custodial Salaries	544,347	542,458	561,104	589,290	636,184	468,482	508,644
2114 Grounds Salaries	182,670	249,980	238,668	208,664	165,405	276,432	241,980
2115 Skilled Crafts Salaries	340,775	407,319	413,414	442,474	444,734	405,959	447,347
2119 Professional Salaries	314,080	385,885	390,874	386,057	365,585	351,367	190,037
2120 Secretarial/Clerical Salaries	1,265,133	1,473,214	1,529,964	1,488,485	1,535,287	1,570,029	1,266,866
2123 Reprographics Salaries	102,594	76,713	93,091	100,728	87,101	76,469	55,908
2199 CL Non-Instr Retiree Incentive	0	0	0	0	0	102,807	
2210 Child Care Salaries	0	0	0	0	5,326	0	
2211 Tutorial Salaries	295,184	288,934	310,359	322,165	333,294	314,061	368,928
2299 CL Instr Retiree Incentive	0	0	0	0	0	7,457	

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	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>0910</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>
	Actual	Actual	Actual	Actual	Actual	Budget	Budget
2301 Student Salaries	215,244	240,240	235,929	122,131	208,326	210,698	229,098
2307 Lead Tutor	0	0	0	0	0	0	0
2309 Student Salaries ARWS 100%	0	0	0	0	0	0	0
2311 Directors Salaries	93,214	0	0	0	0	0	0
2313 Life Guards - Instruction	0	0	546	1,683	1,605	0	0
2314 Life Guards - Comm Svc Summer	0	0	8,527	3,118	3,028	0	0
2315 Life Guards - Comm Svc Other	0	0	0	0	0	0	0
2398 Professional Growth Salaries	8,825	7,400	7,375	10,575	10,538	10,300	9,725
2399 Overtime and Extra Pay	64,118	79,522	60,331	27,672	26,521	1,299	7,147
2410 Student Tutorial Salaries	85,701	113,038	91,763	29,275	22,054	18,937	18,937
2420 Nonstudent Tutorial Salaries	49,087	53,215	25,868	144,785	100,854	103,212	103,212
Benefits	6,750,809	7,600,960	8,225,548	9,082,417	8,540,090	8,414,752	8,795,771
Supplies	719,093	915,535	725,353	614,964	595,327	682,189	695,243
Services	2,618,818	3,189,707	3,502,029	3,030,097	3,106,721	3,083,190	3,002,542
Capital Outlay	185,530	231,542	236,706	90,879	75,205	263,791	27,000
Total Expenses	30,890,355	35,809,762	37,911,765	38,087,468	36,148,961	34,662,592	35,635,227
Other outgo	153,833	1,000,831	920,917	705,689	842,411	864,000	864,000
Total Exp/other	31,044,188	36,810,593	38,832,682	38,793,157	36,991,372	35,526,592	36,499,227
Surplus/-deficit	2,912,156	-1,565,299	-1,042,858	-2,261,615	519,737	-1,409,812	-3,588,342
Beginning Reserves	5,736,495	8,443,154	6,857,894	5,038,578	2,776,963	3,296,700	1,886,888
Prior year adjmts	-205,497		-776,458				
Adjusted Beg Bal	5,530,998		6,081,436				
Board designated Reserve					0		
Ending Reserves	<u>8,443,154</u>	<u>6,877,855</u>	<u>5,038,578</u>	<u>2,776,963</u>	<u>3,296,700</u>	<u>1,886,888</u>	<u>-1,701,454</u>
% of unrestricted GF	27.20%	18.68%	13.0%	7.2%	8.9%	5.31%	-4.7%
Other adjustments to reserves						0	
						0	
						0	
Net adjustments to reserves						0	
		0					
New projected reserves	8,443,154	6,877,855	5,038,578	2,776,963	3,296,700	1,886,888	-1,701,454
% of unrestricted GF	27.20%	18.68%	13.0%	7.2%	8.9%	5.3%	-4.7%
New projected deficit	2,912,156	-1,565,299	-1,042,858	-2,261,615	519,737	-1,409,812	-3,588,342
Cost per funded FTES	4,775.29	5,413.32	5,388.94	5,598.67	5,208.59	5,441.61	5,955.17
Sal & Ben % of Inc	80.59%	89.30%	88.51%	94.03%	86.30%	89.79%	96.96%
Sal & Ben % of Exp	88.15%	85.50%	86.13%	88.55%	87.51%	86.23%	87.43%

# Income Summary





# IVC 2012/2013 - Program Review Budget 1st Draft - Unrestricted

## Report: Income Summary by FUND type and ACCOUNT number

ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	12-13/11-12 Budget/Budget	Difference
<b>FUND: 11 Unrestricted General Fund</b>					
<b>ACCT Hierarchy 8100 Federal Revenues</b>					
8199	Other Federal Revenues	1,116	2,208	-1,092	-49.46%
<b>8100 Federal Revenues</b>		1,116	2,208	-1,092	-49.46%
<b>ACCT Hierarchy 8600 State Revenues</b>					
8611	State Apportionment Revenue	25,735,861	26,541,779	-805,918	-3.04%
8615	Apprentice Allowance	8,123	8,123	0	0.00%
8632	Part-Time Faculty Comp Revenu	149,230	149,230	0	0.00%
8672	Homeowners Property Tax Relie	84,300	84,300	0	0.00%
8679	Housing Authority Tax Subventio	54,796	54,796	0	0.00%
8681	Other State Mandated Revenue	11,001	11,001	0	0.00%
8682	Lottery Revenue	796,734	812,265	-15,531	-1.91%
<b>8600 State Revenues</b>		26,840,045	27,661,494	-821,449	-2.97%
<b>ACCT Hierarchy 8800 Local Revenues</b>					
8811	Secured Roll Property Tax Reve	3,625,991	3,733,729	-107,738	-2.89%
8812	Supplemental Property Tax Reve	41,875	41,875	0	0.00%
8813	Unsecured Roll Property Tax Re	472,695	472,695	0	0.00%
8834	Nursing Classes Revenue	0	39,341	-39,341	-100.00%
8842	Bookstore Commission	120,000	120,000	0	0.00%
8843	Cafeteria Commission	17,000	17,000	0	0.00%
8861	Interest Income	50,000	50,000	0	0.00%
8874	Enrollment Fees	1,099,000	1,099,000	0	0.00%
8880	Non-resident Fees	350,000	350,000	0	0.00%
8883	Transcript Fees	6,500	6,500	0	0.00%
8884	Library Fines	0	0	0	NA
8885	Library Lost Book Charges	0	11,508	-11,508	-100.00%
8889	Unrestricted Beg Reserve	1,886,888	3,296,700	-1,409,812	-42.76%
8890	Other Local Revenue	0	87,539	-87,539	-100.00%
8891	Other Local Revenue	20,000	42,190	-22,190	-52.60%
8897	Facility Useage Fees	16,663	16,663	0	0.00%
8899	Indirect Cost Revenue	250,000	250,000	0	0.00%
<b>8800 Local Revenues</b>		7,956,612	9,634,741	-1,678,129	-17.42%
<b>ACCT Hierarchy 8900 Other Financing Sources</b>					
8980	Other Financing Sources	0	0	0	NA
<b>8900 Other Financing Sourc</b>		0	0	0	NA
<b>11</b>	<b>Unrestricted General Fun</b>	<b>34,797,773</b>	<b>37,298,443</b>	<b>-2,500,670</b>	<b>-6.70%</b>
<b>Report Total:</b>		<b><u>34,797,773</u></b>	<b><u>37,298,443</u></b>	<b><u>-2,500,670</u></b>	<b><u>-6.70%</u></b>



# ORG Summary



# IVC 2012/2013 - Program Review Budget 1st Draft - Unrestricted

## Report: Summary by FUND type and ORGN number

ORGN	TITLE	-- 12-13 -- Budget	----- 11-12----- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>FUND: 11</b>		<b>Unrestricted General Fund</b>			
101	Superintendent / President Office	531,691	517,323	14,368	2.78%
102	Research Planning and Grants Admin	277,987	262,588	15,399	5.86%
103	Human Resources	638,803	653,234	-14,431	-2.21%
104	Public Relations/Marketing	70,100	103,839	-33,739	-32.49%
107	CSEA	3,500	3,500	0	0.00%
111	Superintendent / President Search	0	8,000	-8,000	-100.00%
114	CTA	136,180	131,723	4,457	3.38%
116	IVC Foundation	186,183	162,272	23,911	14.74%
151	Board of Trustees Office	219,021	242,940	-23,919	-9.85%
152	Board Reserves	-1,701,454	2,098,562	-3,800,016	-181.08%
201	Vice Pres Academic Services Office	674,559	642,736	31,823	4.95%
202	Academic Senate	69,352	45,244	24,108	53.28%
203	Flex Staff Development	4,479	4,479	0	0.00%
205	SLO Department	81,548	77,455	4,092	5.28%
211	Arts and Letters	4,520,910	4,172,827	348,083	8.34%
221	Behavioral/Social Sci Division	337,565	318,334	19,231	6.04%
223	Humanities	940,665	881,107	59,559	6.76%
227	Social Science	1,036,721	1,004,779	31,942	3.18%
228	Behavioral Science	535,914	542,302	-6,388	-1.18%
229	Child Development	322,571	301,337	21,235	7.05%
271	Science, Math, Engineering	2,961,468	2,897,736	63,732	2.20%
301	Economic Devlmt and Career Tech Ed.	256,372	235,512	20,860	8.86%
306	Apprentice Program	8,123	8,123	0	0.00%
331	Industrial Technology Office	77,469	70,442	7,027	9.97%
333	Auto Body and Painting	19,651	18,911	740	3.91%
334	Automotive Tech	306,816	299,995	6,821	2.27%
335	Automotive Tech Learning Center	0	200	-200	-100.00%
336	Electronics	25,606	24,828	778	3.13%
338	Water Treatment Technology	34,740	35,833	-1,093	-3.05%
339	Welding Technology	84,191	72,503	11,688	16.12%
340	HVAC	104,573	97,647	6,926	7.09%
341	Tool Room	143,193	95,827	47,366	49.43%
342	Building Construction Technologies	76,347	101,948	-25,601	-25.11%
343	Electrical Residential Technologies	80,878	81,321	-443	-0.55%
352	Business	1,002,696	968,992	33,704	3.48%
361	Brawley Center	0	4,320	-4,320	-100.00%
362	Calexico Center	243,693	288,824	-45,130	-15.63%
363	El Centro Center	0	1,433	-1,433	-100.00%
364	Non Credit Program	95,221	95,889	-669	-0.70%
371	Nursing, Health Tech and EMS Office	0	0	0	0
378	Medical Assistant	0	0	0	0
501	Library	805,226	784,916	20,310	2.59%
502	Instructional Technology	331,387	354,343	-22,956	-6.48%
503	Learning Services	584,714	517,244	67,470	13.04%
504	Distance Education	186,669	184,192	2,477	1.34%
508	IT - Application Services	0	0	0	0
622	Administration of Justice	214,583	210,724	3,860	1.83%
624	Correctional Science	24,226	23,075	1,151	4.99%
625	POST	311,842	308,459	3,384	1.10%
641	Exercise Science/Wellness/Sport	916,357	951,176	-34,820	-3.66%
671	Health and Public Safety	1,470,270	1,420,817	49,453	3.48%
672	Continuing Ed	0	39,341	-39,341	-100.00%
674	EMT	389,925	375,701	14,224	3.79%
676	Fire Science	130,433	131,007	-574	-0.44%

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## Report: Summary by FUND type and ORGN number

ORGN	TITLE	-- 12-13 --	----- 11-12-----	---- 12-13/11-12 ----	
		Budget	Budget	Budget	Budget Difference
677	Health Technologies	16,580	19,689	-3,109	-15.79%
678	Medical Assistance	34,375	34,608	-233	-0.67%
679	Nursing Learning Center	83,897	83,158	738	0.89%
681	General Athletics	247,575	229,876	17,699	7.70%
682	Basketball - Women	39,536	40,322	-786	-1.95%
683	Basketball - Men	54,340	53,847	493	0.91%
684	Baseball - Men	71,592	67,227	4,365	6.49%
685	Softball - Women	34,923	28,803	6,120	21.25%
686	Tennis - Women	20,103	18,681	1,423	7.62%
687	Tennis - Men	18,859	16,899	1,960	11.60%
688	Soccer - Women	13,528	0	13,528	0
689	Soccer - Men	13,008	0	13,008	0
691	Volleyball	47,238	41,409	5,829	14.08%
693	General Athletics - Playoff	2,850	3,000	-150	-5.00%
695	Women's Cross Country	35,585	32,720	2,865	8.75%
701	VP Technology	201,125	185,570	15,555	8.38%
702	Title V Grant - ATLAS	66,505	0	66,505	0
706	Reprographics Dept.	255,506	224,427	31,079	13.85%
707	IT - Enterprise Systems	339,601	260,414	79,187	30.41%
708	IT - Application Services	905,009	919,706	-14,696	-1.60%
709	IT - Technical Services	581,380	554,712	26,668	4.81%
801	Vice Pres Business Services Office	2,351,710	2,303,525	48,185	2.09%
808	Campus Safety and Security	203,872	204,101	-228	-0.11%
821	Purchasing	141,254	122,958	18,295	14.88%
822	Receiving/Warehouse	0	0	0	0
824	Vans	0	87,539	-87,539	-100.00%
831	Retiree Benefits/Incentives	2,011,177	2,191,005	-179,828	-8.21%
851	Custodial Department	868,008	856,038	11,970	1.40%
852	Grounds Department	406,612	463,779	-57,167	-12.33%
853	Maintenance Department	955,118	902,955	52,164	5.78%
854	Transportation Department	25,519	24,574	945	3.85%
855	Water Treatment Plant	130,477	105,993	24,484	23.10%
856	Operations, Utilities	664,803	640,132	24,671	3.85%
857	Scheduled Maintenance	0	50,000	-50,000	-100.00%
858	Community Service	0	0	0	0
901	Vice Pres Student Services Office	242,251	227,498	14,753	6.48%
902	Admissions & Registration Staff	664,603	577,120	87,483	15.16%
903	DSPS Staff	333,635	356,909	-23,274	-6.52%
905	Matriculation Counseling Staff	1,381,179	1,268,805	112,374	8.86%
907	Student Affairs Staff	341,163	320,581	20,581	6.42%
910	Transfer Center	259,212	299,549	-40,337	-13.47%
913	Commencement	9,635	9,800	-165	-1.68%
914	Career Fair	2,755	2,900	-145	-5.00%
919	ASG Student Employment/CWS	0	0	0	0
920	Pool Operations	16,104	16,113	-9	-0.06%
921	Matriculation Counseling - PD100	86,555	65,052	21,503	33.05%
931	Financial Aid	801,041	651,650	149,391	22.93%
935	Agency Workstudy	0	0	0	0
936	Dean of Enrollment Services	45,012	45,561	-549	-1.21%
937	Cal Works/TANF	0	0	0	0
<b>Total FUND</b>	<b>11</b>	<b>34,797,773</b>	<b>37,485,065</b>	<b>-2,687,292</b>	<b>-7.17%</b>

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## Report: Summary by FUND type and ORGN number

<i>ORGN</i>	<i>TITLE</i>	<i>-- 12-13 --</i> <i>Budget</i>	<i>----- 11-12-----</i> <i>Budget</i>	<i>---- 12-13/11-12 ----</i> <i>Budget/Budget Difference</i>
	<b>Report Total:</b>	<u>34,797,773</u>	<u>37,485,065</u>	<u>-2,687,292</u> <u>-7.17%</u>





# ACCT Summary



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## REPORT: Summary by FUND type and ACCOUNT type

ACCT	TITLE	-- 12-13 -- Budget	----- 11-12 ----- Budget	12-13/11-12 Budget/Budget Difference	
<b>FUND: 11</b>		<b>Unrestricted General Fund</b>			
1100	Instructional, Contract and Regular	7,330,968	7,026,158	304,810	4.34%
1200	Non-Inst, Contract and Regular	4,197,209	4,088,484	108,725	2.66%
1300	Instructional, Other Salaries	3,772,762	3,758,182	14,580	0.39%
1400	Non-Instructional, Other	188,078	189,401	-1,323	-0.70%
2100	Non-Instructional, Regular	6,888,607	6,482,878	405,729	6.26%
2200	Instructional Aides, Regular	368,928	314,061	54,867	17.47%
2299	CL Instr Retiree Incentive	0	7,457	-7,457	-100.00%
2300	Non-Instructional, Other	245,970	222,297	23,673	10.65%
2400	Instructional Aides, Other	122,149	122,149	0	0.00%
3100	STRS	1,279,043	1,280,314	-1,271	-0.10%
3200	PERS	751,397	720,697	30,700	4.26%
3300	FICA	751,048	745,954	5,093	0.68%
3400	Health and Welfare Benefits	4,773,682	4,476,549	297,133	6.64%
3500	State Unemployment Insurance	360,359	362,113	-1,753	-0.48%
3600	Workers' Comp Insurance	152,065	153,454	-1,389	-0.91%
3900	Other Benefits	728,177	685,000	43,177	6.30%
4200	Books, Magazines, Periodicals, CD	7,419	7,742	-323	-4.18%
4300	Instructional Supplies and Material	153,093	106,463	46,630	43.80%
4400	Non-Instructional Supply / Material	534,731	569,125	-34,394	-6.04%
5100	Personal Services Contracts	293,220	394,919	-101,699	-25.75%
5200	Travel and Conferences	170,867	173,596	-2,729	-1.57%
5300	Memberships and Dues	165,125	162,544	2,581	1.59%
5400	Insurance Expense	250,653	250,653	0	0.00%
5500	Utilities and Other Services	682,455	633,152	49,303	7.79%
5600	Contracts, Rents and Leases	997,059	925,156	71,903	7.77%
5700	Legal, Election and Audit	133,190	134,776	-1,586	-1.18%
5800	Other Services and Expenses	309,973	313,515	-3,542	-1.13%
6100	Sites and Site Improvement	0	50,000	-50,000	-100.00%
6300	Library Books	17,500	28,434	-10,934	-38.45%
6400	Capital Equipment	9,500	137,280	-127,780	-93.08%
7100	Debt Retirement	864,000	864,000	0	0.00%
7300	Interfund Transfers out/Debt	0	0	0	NA
7900	Reserve for Contingencies	-1,701,454	2,098,562	-3,800,016	-181.08%
<b>Total FUND 11</b>		<b>34,797,773</b>	<b>37,485,065</b>	<b>-2,687,292</b>	<b>-7.17%</b>

**Report Total:                    34,797,773    37,485,065                    -2,687,292    -7.17%**



Detail



# IVC 2012-2013 - Program Review Budget 1st Draft - Unrestricted

## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>ORGN: 101</b>		<b>Superintendent / President Office</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6600</b>		<b>Planning, Policymaking and Coord</b>			
1215	President's Salary	200,000	195,000	5,000	2.56%
1490	Non-Instr Prof Exp/Extra Duty Agmt	6,600	12,923	-6,323	-48.93%
2107	Classified Confidential Salaries	112,512	102,219	10,293	10.07%
2301	Student Salaries	20,000	7,360	12,640	171.74%
2398	Professional Growth Salaries	1,250	1,250	0	0.00%
2399	Overtime and Extra Pay	5,848	0	5,848	0
3111	STRS Certificated Non instructional	17,045	16,583	462	2.79%
3220	PERS Classified Noninstructional	12,500	11,302	1,198	10.60%
3311	FICA Certificated Non instructional	0	0	0	0
3320	FICA-Classified	7,095	6,415	680	10.60%
3331	MEDICARE Certificated Non instructi	2,996	2,915	81	2.79%
3340	Medicare-Classified	1,659	1,500	159	10.60%
3411	H&W - Certificated Noninstructional	14,861	13,163	1,698	12.90%
3420	Health Insurance - Classified	21,967	18,828	3,139	16.67%
3511	SUI - Certificated Non instruction	3,326	3,236	90	2.79%
3520	SUI - Classified	1,842	1,666	177	10.60%
3611	Workers' Comp - Certificated Non in	1,386	1,349	38	2.79%
3620	Workers' Comp - Classified	902	694	208	29.93%
4220	Magazines, Periodicals, CD's	400	580	-180	-31.03%
4455	Copying/Printing	1,500	2,500	-1,000	-40.00%
4460	Office Supplies	2,000	2,000	0	0.00%
4480	Hospitality	7,500	7,500	0	0.00%
5110	Consulting Services	0	35,265	-35,265	-100.00%
5220	Travel - Staff Conferences	8,000	7,778	222	2.85%
5310	Memberships and Dues	36,755	37,420	-665	-1.78%
5541	Cell Phones and Pagers	2,000	2,000	0	0.00%
5860	Postage	250	250	0	0.00%
5890	Other Expense	10,000	10,000	0	0.00%
<b>TOTAL PROGRAM 6600</b>		<b>500,194</b>	<b>501,696</b>	<b>-1,502</b>	<b>-0.30%</b>
<b>PROGRAM: 6790</b>		<b>Other General Inst Support Services</b>			
4455	Copying/Printing	0	20	-20	-100.00%
4460	Office Supplies	27	0	27	0
4480	Hospitality	773	770	3	0.39%
<b>TOTAL PROGRAM 6790</b>		<b>800</b>	<b>790</b>	<b>10</b>	<b>1.27%</b>
<b>Total FUND 11001</b>		<b>500,994</b>	<b>502,486</b>	<b>-1,492</b>	<b>-0.30%</b>
<b>FUND: 11012</b>		<b>Unrestricted - Accreditation</b>			
<b>PROGRAM: 6600</b>		<b>Planning, Policymaking and Coord</b>			
4455	Copying/Printing	2,500	0	2,500	0
4460	Office Supplies	100	0	100	0
4480	Hospitality	500	0	500	0
5220	Travel - Staff Conferences	10,000	0	10,000	0
5310	Memberships and Dues	17,597	14,837	2,760	18.60%
<b>TOTAL PROGRAM 6600</b>		<b>30,697</b>	<b>14,837</b>	<b>15,860</b>	<b>106.89%</b>
<b>Total FUND 11012</b>		<b>30,697</b>	<b>14,837</b>	<b>15,860</b>	<b>106.89%</b>

# IVC 2012-2013 - Program Review Budget 1st Draft - Unrestricted

## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	--- 12-13/11-12 --- Budget/Budget Difference	
<b>Total ORGN: 101</b>		531,691	517,323	14,368	2.78%
<b>ORGN: 102</b>		<b>Research Planning and Grants Admin</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6790</b>		<b>Other General Inst Support Services</b>			
2108	Classified Managers Salaries	114,300	105,860	8,440	7.97%
2119	Professional Salaries	82,872	68,364	14,508	21.22%
3220	PERS Classified Noninstructional	20,442	19,030	1,412	7.42%
3320	FICA-Classified	11,603	10,802	801	7.42%
3340	Medicare-Classified	2,714	2,526	187	7.42%
3420	Health Insurance - Classified	28,487	24,831	3,656	14.72%
3520	SUI - Classified	3,013	2,805	208	7.42%
3620	Workers' Comp - Classified	1,256	1,169	87	7.42%
4455	Copying/Printing	0	200	-200	-100.00%
4460	Office Supplies	0	200	-200	-100.00%
5110	Consulting Services	12,000	24,000	-12,000	-50.00%
5220	Travel - Staff Conferences	500	2,000	-1,500	-75.00%
5310	Memberships and Dues	800	800	0	0.00%
<b>TOTAL PROGRAM 6790</b>		277,987	262,588	15,399	5.86%
<b>Total FUND 11001</b>		277,987	262,588	15,399	5.86%
<b>Total ORGN: 102</b>		277,987	262,588	15,399	5.86%
<b>ORGN: 103</b>		<b>Human Resources</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6730</b>		<b>Human Resources Management</b>			
1212	Deans Salaries	126,091	87,223	38,868	44.56%
1216	Associate Vice President	0	29,074	-29,074	-100.00%
1490	Non-Inst Prof Exp/Extra Duty Agmt	0	0	0	0
2107	Classified Confidential Salaries	304,548	276,732	27,816	10.05%
2398	Professional Growth Salaries	1,400	1,400	0	0.00%
3111	STRS Certificated Non instructional	9,882	9,595	288	3.00%
3220	PERS Classified Noninstructional	31,889	30,380	1,508	4.96%
3311	FICA Certificated Non instructional	0	0	0	0
3320	FICA-Classified	18,100	17,244	856	4.96%
3331	MEDICARE Certificated Non instructi	1,737	1,686	51	3.00%
3340	Medicare-Classified	4,233	4,033	200	4.96%
3411	H&W - Certificated Noninstructional	14,928	13,225	1,703	12.88%
3420	Health Insurance - Classified	68,903	59,944	8,959	14.95%
3451	Retirees' H&W Co-pay	0	60,000	-60,000	-100.00%
3511	SUI - Certificated Non instruction	1,929	1,872	56	3.00%
3520	SUI - Classified	4,700	4,478	222	4.96%
3611	Workers' Comp - Certificated Non in	804	780	23	3.00%
3620	Workers' Comp - Classified	1,959	1,866	93	4.96%
4401	Non-Instructional Supply / Material	3,500	3,500	0	0.00%
4455	Copying/Printing	3,500	3,500	0	0.00%
4460	Office Supplies	2,500	2,500	0	0.00%
5110	Consulting Services	1,000	5,000	-4,000	-80.00%
5210	Travel - Mileage	200	200	0	0.00%
5220	Travel - Staff Conferences	2,000	2,000	0	0.00%
5310	Memberships and Dues	1,000	1,000	0	0.00%



# IVC 2012-2013 - Program Review Budget 1st Draft - Unrestricted

## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
5730	Legal Expense	25,000	25,000	0	0.00%
5740	Advertising Expense	2,500	2,500	0	0.00%
5840	Physical Exam/Class B Lic Fees	1,750	1,750	0	0.00%
5850	Fingerprinting	2,250	3,250	-1,000	-30.77%
5860	Postage	2,500	2,500	0	0.00%
<b>TOTAL PROGRAM 6730</b>		638,803	652,234	-13,431	-2.06%
<b>Total FUND 11001</b>		638,803	652,234	-13,431	-2.06%
<b>FUND: 11011 G.L.E.A.M. Program</b>					
<b>PROGRAM: 6730 Human Resources Management</b>					
5890	Other Expense	0	1,000	-1,000	-100.00%
<b>TOTAL PROGRAM 6730</b>		0	1,000	-1,000	-100.00%
<b>Total FUND 11011</b>		0	1,000	-1,000	-100.00%
<b>Total ORGN: 103</b>		638,803	653,234	-14,431	-2.21%
<b>ORGN: 104 Public Relations/Marketing</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6770 Logistical Services</b>					
4461	Copier Supplies	0	0	0	0
<b>TOTAL PROGRAM 6770</b>		0	0	0	0
<b>PROGRAM: 6790 Other General Inst Support Services</b>					
2108	Classified Managers Salaries	0	32,632	-32,632	-100.00%
2119	Professional Salaries	0	9,118	-9,118	-100.00%
2398	Professional Growth Salaries	0	575	-575	-100.00%
3220	PERS Classified Noninstructional	0	6,043	-6,043	-100.00%
3320	FICA-Classified	0	3,430	-3,430	-100.00%
3340	Medicare-Classified	0	802	-802	-100.00%
3420	Health Insurance - Classified	0	0	0	0
3520	SUI - Classified	0	891	-891	-100.00%
3620	Workers' Comp - Classified	0	371	-371	-100.00%
4401	Non-Instructional Supply / Material	0	500	-500	-100.00%
4455	Copying/Printing	3,000	3,000	0	0.00%
4480	Hospitality	1,600	1,600	0	0.00%
5110	Consulting Services	39,000	13,000	26,000	200.00%
5210	Travel - Mileage	0	1,500	-1,500	-100.00%
5220	Travel - Staff Conferences	0	3,700	-3,700	-100.00%
5630	Facility/Equipment Rental Expense	1,500	1,500	0	0.00%
5740	Advertising Expense	5,000	5,000	0	0.00%
5860	Postage	0	100	-100	-100.00%
<b>TOTAL PROGRAM 6790</b>		50,100	83,762	-33,662	-40.19%
<b>Total FUND 11001</b>		50,100	83,762	-33,662	-40.19%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 6790 Other General Inst Support Services</b>					
4401	Non-Instructional Supply / Material	0	1,500	-1,500	-100.00%
4455	Copying/Printing	10,000	8,577	1,423	16.60%
5740	Advertising Expense	10,000	10,000	0	0.00%

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## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>TOTAL PROGRAM 6790</b>		20,000	20,077	-77	-0.38%
<b>Total FUND 11501</b>		20,000	20,077	-77	-0.38%
<b>Total ORGN: 104</b>		70,100	103,839	-33,739	-32.49%
<b>ORGN: 107</b>		<b>CSEA</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6600</b>		<i>Planning, Policymaking and Coord</i>			
5220	Travel - Staff Conferences	3,500	3,500	0	0.00%
<b>TOTAL PROGRAM 6600</b>		3,500	3,500	0	0.00%
<b>Total FUND 11001</b>		3,500	3,500	0	0.00%
<b>Total ORGN: 107</b>		3,500	3,500	0	0.00%
<b>ORGN: 111</b>		<b>Superintendent / President Search</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6600</b>		<i>Planning, Policymaking and Coord</i>			
4401	Non-Instructional Supply / Material	0	1,300	-1,300	-100.00%
4455	Copying/Printing	0	500	-500	-100.00%
4480	Hospitality	0	200	-200	-100.00%
5220	Travel - Staff Conferences	0	2,500	-2,500	-100.00%
5740	Advertising Expense	0	3,000	-3,000	-100.00%
5860	Postage	0	500	-500	-100.00%
<b>TOTAL PROGRAM 6600</b>		0	8,000	-8,000	-100.00%
<b>Total FUND 11001</b>		0	8,000	-8,000	-100.00%
<b>Total ORGN: 111</b>		0	8,000	-8,000	-100.00%
<b>ORGN: 114</b>		<b>CTA</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6600</b>		<i>Planning, Policymaking and Coord</i>			
1270	Chair/Coordinator Salaries	106,125	104,021	2,104	2.02%
3111	STRS Certificated Non instructional	8,755	8,582	174	2.02%
3331	MEDICARE Certificated Non instructi	1,539	1,508	31	2.02%
3411	H&W - Certificated Noninstructional	17,340	15,239	2,101	13.79%
3511	SUI - Certificated Non instruction	1,709	1,675	34	2.02%
3611	Workers' Comp - Certificated Non in	712	698	14	2.02%
4455	Copying/Printing	0	0	0	0
<b>TOTAL PROGRAM 6600</b>		136,180	131,723	4,457	3.38%
<b>Total FUND 11001</b>		136,180	131,723	4,457	3.38%
<b>Total ORGN: 114</b>		136,180	131,723	4,457	3.38%
<b>ORGN: 116</b>		<b>IVC Foundation</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			

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## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>PROGRAM: 6600</b>		<i>Planning, Policymaking and Coord</i>			
2108	Classified Managers Salaries	85,872	78,018	7,854	10.07%
2120	Secretarial/Clerical Salaries	44,604	40,391	4,213	10.43%
3120	STRS Classified Non instructional	0	6,436	-6,436	-100.00%
3220	PERS Classified Noninstructional	13,540	4,412	9,128	206.90%
3320	FICA-Classified	7,686	2,504	5,181	206.90%
3340	Medicare-Classified	1,797	1,717	80	4.69%
3420	Health Insurance - Classified	29,856	26,092	3,764	14.43%
3520	SUI - Classified	1,996	1,906	89	4.69%
3620	Workers' Comp - Classified	832	795	37	4.69%
<b>TOTAL PROGRAM 6600</b>		186,183	162,272	23,911	14.74%
<b>Total FUND 11001</b>		186,183	162,272	23,911	14.74%
<b>Total ORGN: 116</b>		186,183	162,272	23,911	14.74%
<b>ORGN: 151</b>		<b>Board of Trustees Office</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6600</b>		<i>Planning, Policymaking and Coord</i>			
3440	Health Insurance/IP - Certificated	150,000	150,000	0	0.00%
4401	Non-Instructional Supply / Material	0	5,322	-5,322	-100.00%
4480	Hospitality	150	200	-50	-25.00%
5110	Consulting Services	2,000	49,450	-47,450	-95.96%
5210	Travel - Mileage	1,800	2,350	-550	-23.40%
5221	Board District #1 Travel	1,188	1,250	-62	-4.96%
5222	Board District #2 Travel	1,188	1,250	-62	-4.96%
5223	Board District #3 Travel	3,325	3,500	-175	-5.00%
5224	Board District #4 Travel	1,188	1,250	-62	-4.96%
5225	Board District #5 Travel	1,188	1,250	-62	-4.96%
5226	Board District #6 Travel	1,188	1,250	-62	-4.96%
5227	Board District #7 Travel	1,188	1,250	-62	-4.96%
5310	Memberships and Dues	4,618	4,618	0	0.00%
5890	Other Expense	50,000	0	50,000	0
<b>TOTAL PROGRAM 6600</b>		219,021	222,940	-3,919	-1.76%
<b>Total FUND 11001</b>		219,021	222,940	-3,919	-1.76%
<b>FUND: 11501</b>		<b>Lottery Unrestricted</b>			
<b>PROGRAM: 6600</b>		<i>Planning, Policymaking and Coord</i>			
5110	Consulting Services	0	20,000	-20,000	-100.00%
<b>TOTAL PROGRAM 6600</b>		0	20,000	-20,000	-100.00%
<b>Total FUND 11501</b>		0	20,000	-20,000	-100.00%
<b>Total ORGN: 151</b>		219,021	242,940	-23,919	-9.85%
<b>ORGN: 152</b>		<b>Board Reserves</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6720</b>		<i>Fiscal Operations</i>			
7902	Board Reserve	-1,701,454	2,098,562	-3,800,016	-181.08%

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## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>TOTAL PROGRAM 6720</b>		-1,701,454	2,098,562	-3,800,016	-181.08%
<b>Total FUND 11001</b>		-1,701,454	2,098,562	-3,800,016	-181.08%
<b>Total ORGN: 152</b>		-1,701,454	2,098,562	-3,800,016	-181.08%
<b>ORGN: 201</b>		<b>Vice Pres Academic Services Office</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 4900</b>		<b>Interdisciplinary Studies</b>			
1160	Instruction Substitute Salaries	80,000	80,000	0	0.00%
3110	STRS Certificated Instructional	6,600	6,600	0	0.00%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	1,160	1,160	0	0.00%
3510	SUI - Certificated	1,288	1,288	0	0.00%
3610	Workers' Comp - Certificated	537	537	0	0.00%
<b>TOTAL PROGRAM 4900</b>		89,585	89,585	0	0.00%
<b>PROGRAM: 6010</b>		<b>Academic Administration</b>			
1214	Vice Presidents Salaries	145,291	134,006	11,285	8.42%
1220	Counselor Overload Salaries	4,800	0	4,800	0
1490	Non-Instr Prof Exp/Extra Duty Agmt	3,200	0	3,200	0
1492	Meetings Pay	20,000	20,000	0	0.00%
2107	Classified Confidential Salaries	72,276	65,666	6,610	10.07%
2109	Night Differential	0	200	-200	-100.00%
2120	Secretarial/Clerical Salaries	140,496	139,581	915	0.66%
3111	STRS Certificated Non instructional	13,697	12,706	992	7.80%
3220	PERS Classified Noninstructional	21,996	22,441	-445	-1.99%
3311	FICA Certificated Non instructional	0	0	0	0
3320	FICA-Classified	12,485	12,738	-253	-1.99%
3331	MEDICARE Certificated Non instructi	2,407	2,233	174	7.80%
3340	Medicare-Classified	2,920	2,979	-59	-1.99%
3411	H&W - Certificated Noninstructional	14,861	13,163	1,698	12.90%
3420	Health Insurance - Classified	59,511	45,930	13,581	29.57%
3511	SUI - Certificated Non instruction	2,673	2,480	194	7.80%
3520	SUI - Classified	3,242	3,308	-66	-1.99%
3611	Workers' Comp - Certificated Non in	1,114	1,033	81	7.80%
3620	Workers' Comp - Classified	1,351	1,379	-27	-1.98%
4455	Copying/Printing	2,754	1,400	1,354	96.71%
4460	Office Supplies	1,200	2,327	-1,127	-48.43%
4480	Hospitality	300	825	-525	-63.64%
5220	Travel - Staff Conferences	5,000	4,000	1,000	25.00%
5310	Memberships and Dues	300	300	0	0.00%
5860	Postage	100	100	0	0.00%
5890	Other Expense	51,000	57,000	-6,000	-10.53%
6490	Equipment - New Eqp under 5000	2,000	0	2,000	0
<b>TOTAL PROGRAM 6010</b>		584,974	545,794	39,180	7.18%
<b>PROGRAM: 6710</b>		<b>Community Relations</b>			
3340	Medicare-Classified	0	0	0	0
<b>TOTAL PROGRAM 6710</b>		0	0	0	0
<b>Total FUND 11001</b>		674,559	635,379	39,180	6.17%

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>FUND: 11012 Unrestricted - Accreditation</b>					
<b>PROGRAM: 6010 Academic Administration</b>					
5220	Travel - Staff Conferences	0	2,000	-2,000	-100.00%
5890	Other Expense	0	2,500	-2,500	-100.00%
<b>TOTAL PROGRAM 6010</b>		0	4,500	-4,500	-100.00%
<b>Total FUND 11012</b>		0	4,500	-4,500	-100.00%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 6010 Academic Administration</b>					
6490	Equipment - New Eqp under 5000	0	2,857	-2,857	-100.00%
<b>TOTAL PROGRAM 6010</b>		0	2,857	-2,857	-100.00%
<b>Total FUND 11501</b>		0	2,857	-2,857	-100.00%
<b>Total ORGN: 201</b>		674,559	642,736	31,823	4.95%
<b>ORGN: 202 Academic Senate</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6600 Planning, Policymaking and Coord</b>					
1270	Chair/Coordinator Salaries	47,134	28,131	19,003	67.55%
3111	STRS Certificated Non instructional	3,889	2,321	1,568	67.55%
3331	MEDICARE Certificated Non instructi	683	408	276	67.55%
3411	H&W - Certificated Noninstructional	7,551	4,248	3,303	77.77%
3511	SUI - Certificated Non instruction	759	453	306	67.55%
3611	Workers' Comp - Certificated Non in	316	189	128	67.55%
4455	Copying/Printing	300	400	-100	-25.00%
4460	Office Supplies	150	295	-145	-49.12%
4480	Hospitality	371	371	0	0.07%
5220	Travel - Staff Conferences	5,914	6,129	-215	-3.51%
5310	Memberships and Dues	2,275	2,275	0	-0.01%
5860	Postage	10	25	-15	-60.00%
<b>TOTAL PROGRAM 6600</b>		69,352	45,244	24,108	53.28%
<b>Total FUND 11001</b>		69,352	45,244	24,108	53.28%
<b>Total ORGN: 202</b>		69,352	45,244	24,108	53.28%
<b>ORGN: 203 Flex Staff Development</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6750 Staff Development</b>					
1490	Non-Instr Prof Exp/Extra Duty Agmt	4,000	4,000	0	0.00%
3111	STRS Certificated Non instructional	330	330	0	0.00%
3331	MEDICARE Certificated Non instructi	58	58	0	0.00%
3511	SUI - Certificated Non instruction	64	64	0	0.00%
3611	Workers' Comp - Certificated Non in	27	27	0	0.00%
<b>TOTAL PROGRAM 6750</b>		4,479	4,479	0	0.00%
<b>Total FUND 11001</b>		4,479	4,479	0	0.00%

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	--- 12-13/11-12 --- Budget/Budget Difference	
<b>Total ORGN: 203</b>		4,479	4,479	0	0.00%
<b>ORGN: 205</b>		<b>SLO Department</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6010</b>		<b>Academic Administration</b>			
1270	Chair/Coordinator Salaries	50,425	49,044	1,381	2.82%
1492	Meetings Pay	15,000	13,200	1,800	13.64%
3111	STRS Certificated Non instructional	5,398	5,135	262	5.11%
3311	FICA Certificated Non instructional	0	0	0	0
3331	MEDICARE Certificated Non instructi	949	903	46	5.11%
3411	H&W - Certificated Noninstructional	4,964	4,259	705	16.56%
3511	SUI - Certificated Non instruction	1,053	1,002	51	5.11%
3611	Workers' Comp - Certificated Non in	439	418	21	5.11%
4401	Non-Instructional Supply / Material	200	213	-13	-6.10%
4455	Copying/Printing	500	300	200	66.67%
4460	Office Supplies	300	450	-150	-33.33%
4480	Hospitality	1,100	1,184	-84	-7.09%
5220	Travel - Staff Conferences	1,220	1,348	-128	-9.50%
<b>TOTAL PROGRAM 6010</b>		81,548	77,455	4,092	5.28%
<b>Total FUND 11001</b>		81,548	77,455	4,092	5.28%
<b>Total ORGN: 205</b>		81,548	77,455	4,092	5.28%
<b>ORGN: 211</b>		<b>Arts and Letters</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 1000</b>		<b>Fine and Applied Arts</b>			
4455	Copying/Printing	0	0	0	0
<b>TOTAL PROGRAM 1000</b>		0	0	0	0
<b>PROGRAM: 1100</b>		<b>World Language/Speech</b>			
1110	Instruction Regular Salaries	453,130	400,679	52,451	13.09%
1270	Chair/Coordinator Salaries	56,328	54,775	1,553	2.84%
1330	Adjunct Faculty Salaries	211,519	211,519	0	0.00%
1340	Overload Full-Time Faculty Salaries	91,800	91,800	0	0.00%
3110	STRS Certificated Instructional	62,407	62,830	-423	-0.67%
3111	STRS Certificated Non instructional	4,647	4,519	128	2.84%
3310	FICA-Certificated	0	0	0	0
3311	FICA Certificated Non instructional	0	0	0	0
3330	Medicare-Certificated	10,969	11,043	-74	-0.67%
3331	MEDICARE Certificated Non instructi	817	794	23	2.84%
3410	H&W - Certificated Instructional	89,836	79,211	10,625	13.41%
3411	H&W - Certificated Noninstructional	8,957	7,935	1,022	12.88%
3510	SUI - Certificated	12,179	12,261	-83	-0.67%
3511	SUI - Certificated Non instruction	907	882	25	2.84%
3610	Workers' Comp - Certificated	5,076	5,110	-34	-0.67%
3611	Workers' Comp - Certificated Non in	378	368	10	2.84%
4340	Media Materials	235	250	-15	-6.00%
4401	Non-Instructional Supply / Material	475	500	-25	-5.00%
4455	Copying/Printing	3,440	4,580	-1,140	-24.89%
4460	Office Supplies	845	1,542	-697	-45.20%



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ACCT	TITLE	-- 12-13 --	---- 11-12 ----	---- 12-13/11-12 ----	
		Budget	Budget	Budget/Budget Difference	
5110	Consulting Services	515	615	-100	-16.26%
5310	Memberships and Dues	190	200	-10	-5.00%
5640	Equipment Repairs	160	400	-240	-60.00%
5860	Postage	40	50	-10	-20.00%
<b>TOTAL PROGRAM 1100</b>		1,014,849	951,863	62,986	6.62%
<b>PROGRAM: 1500 English</b>					
1110	Instruction Regular Salaries	1,088,136	932,444	155,692	16.70%
1330	Adjunct Faculty Salaries	178,200	178,200	0	0.00%
1340	Overload Full-Time Faculty Salaries	82,200	82,200	0	0.00%
3110	STRS Certificated Instructional	111,254	111,218	36	0.03%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	19,554	19,547	6	0.03%
3410	H&W - Certificated Instructional	167,932	153,980	13,952	9.06%
3510	SUI - Certificated	21,711	21,704	7	0.03%
3610	Workers' Comp - Certificated	9,049	9,046	3	0.03%
4455	Copying/Printing	6,000	5,900	100	1.69%
4480	Hospitality	200	200	0	0.00%
5110	Consulting Services	400	0	400	0
5210	Travel - Mileage	200	400	-200	-50.00%
5310	Memberships and Dues	150	200	-50	-25.00%
5640	Equipment Repairs	0	50	-50	-100.00%
5860	Postage	50	50	0	0.00%
5890	Other Expense	0	50	-50	-100.00%
<b>TOTAL PROGRAM 1500</b>		1,685,036	1,515,190	169,846	11.21%
<b>PROGRAM: 1501 ESL</b>					
1110	Instruction Regular Salaries	729,565	646,684	82,881	12.82%
1270	Chair/Coordinator Salaries	44,662	43,360	1,302	3.00%
1330	Adjunct Faculty Salaries	260,396	260,396	0	0.00%
1340	Overload Full-Time Faculty Salaries	86,777	86,777	0	0.00%
3110	STRS Certificated Instructional	88,831	90,609	-1,778	-1.96%
3111	STRS Certificated Non instructional	3,685	3,577	107	3.00%
3310	FICA-Certificated	0	0	0	0
3311	FICA Certificated Non instructional	0	0	0	0
3330	Medicare-Certificated	15,613	15,925	-312	-1.96%
3331	MEDICARE Certificated Non instructi	648	629	19	3.00%
3410	H&W - Certificated Instructional	92,050	79,872	12,178	15.25%
3411	H&W - Certificated Noninstructional	8,917	7,898	1,019	12.90%
3510	SUI - Certificated	17,335	17,682	-347	-1.96%
3511	SUI - Certificated Non instruction	719	698	21	3.00%
3610	Workers' Comp - Certificated	7,225	7,370	-145	-1.96%
3611	Workers' Comp - Certificated Non in	300	291	9	3.00%
4340	Media Materials	250	0	250	0
4401	Non-Instructional Supply / Material	0	50	-50	-100.00%
4455	Copying/Printing	5,500	8,125	-2,625	-32.31%
5110	Consulting Services	400	0	400	0
5310	Memberships and Dues	150	0	150	0
5860	Postage	50	0	50	0
5890	Other Expense	0	50	-50	-100.00%
<b>TOTAL PROGRAM 1501</b>		1,363,072	1,269,993	93,079	7.33%
<b>PROGRAM: 6190 Other Instructional Support</b>					

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ACCT	TITLE	-- 12-13 --	---- 11-12 ----	---- 12-13/11-12 ----	
		Budget	Budget	Budget/Budget Difference	
1212	Deans Salaries	126,091	116,297	9,794	8.42%
1270	Chair/Coordinator Salaries	46,940	55,375	-8,435	-15.23%
2120	Secretarial/Clerical Salaries	106,404	96,348	10,056	10.44%
3111	STRS Certificated Non instructional	13,755	14,163	-408	-2.88%
3220	PERS Classified Noninstructional	10,954	10,524	430	4.09%
3311	FICA Certificated Non instructional	0	0	0	0
3320	FICA-Classified	6,218	5,974	244	4.09%
3331	MEDICARE Certificated Non instructi	2,418	2,489	-72	-2.88%
3340	Medicare-Classified	1,454	1,397	57	4.09%
3411	H&W - Certificated Noninstructional	21,708	20,404	1,304	6.39%
3420	Health Insurance - Classified	29,789	26,029	3,760	14.45%
3511	SUI - Certificated Non instruction	2,684	2,764	-80	-2.88%
3520	SUI - Classified	1,615	1,551	63	4.09%
3611	Workers' Comp - Certificated Non in	1,119	1,152	-33	-2.88%
3620	Workers' Comp - Classified	673	646	26	4.09%
4320	Instructional Supplies and Material	3,500	0	3,500	0
4455	Copying/Printing	250	0	250	0
5220	Travel - Staff Conferences	3,000	3,200	-200	-6.25%
<b>TOTAL PROGRAM 6190</b>		<b>378,571</b>	<b>358,313</b>	<b>20,258</b>	<b>5.65%</b>
<b>Total FUND 11001</b>		<b>4,441,528</b>	<b>4,095,358</b>	<b>346,170</b>	<b>8.45%</b>
<b>FUND: 11002 Summer School</b>					
<b>PROGRAM: 1100 World Language/Speech</b>					
1320	FT Summer Teaching	24,255	24,255	0	0.00%
3110	STRS Certificated Instructional	2,001	2,001	0	0.00%
3330	Medicare-Certificated	352	352	0	-0.09%
3510	SUI - Certificated	391	391	0	-0.13%
3610	Workers' Comp - Certificated	163	163	0	-0.15%
4455	Copying/Printing	200	0	200	0
<b>TOTAL PROGRAM 1100</b>		<b>27,361</b>	<b>27,162</b>	<b>199</b>	<b>0.73%</b>
<b>PROGRAM: 1500 English</b>					
1320	FT Summer Teaching	35,289	35,289	0	0.00%
3110	STRS Certificated Instructional	2,911	2,911	0	0.01%
3330	Medicare-Certificated	512	512	0	-0.06%
3510	SUI - Certificated	568	568	0	0.03%
3610	Workers' Comp - Certificated	237	237	0	-0.09%
4401	Non-Instructional Supply / Material	700	0	700	0
4455	Copying/Printing	800	0	800	0
5860	Postage	50	0	50	0
<b>TOTAL PROGRAM 1500</b>		<b>41,067</b>	<b>39,517</b>	<b>1,550</b>	<b>3.92%</b>
<b>PROGRAM: 1501 ESL</b>					
1320	FT Summer Teaching	8,100	8,100	0	0.00%
3110	STRS Certificated Instructional	668	668	0	0.04%
3330	Medicare-Certificated	117	117	0	0.38%
3510	SUI - Certificated	130	130	0	0.32%
3610	Workers' Comp - Certificated	54	54	0	0.65%
4455	Copying/Printing	600	0	600	0
4460	Office Supplies	100	0	100	0
5860	Postage	50	0	50	0



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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>TOTAL PROGRAM 1501</b>		9,820	9,069	751	8.29%
<b>PROGRAM: 6190</b> Other Instructional Support					
4455	Copying/Printing	356	0	356	0
<b>TOTAL PROGRAM 6190</b>		356	0	356	0
<b>Total FUND 11002</b>		78,604	75,748	2,856	3.77%
<b>FUND: 11006</b> English Challenge					
<b>PROGRAM: 1500</b> English					
4401	Non-Instructional Supply / Material	0	900	-900	-100.00%
5860	Postage	0	0	0	0
<b>TOTAL PROGRAM 1500</b>		0	900	-900	-100.00%
<b>Total FUND 11006</b>		0	900	-900	-100.00%
<b>FUND: 11007</b> ESL Festival					
<b>PROGRAM: 1501</b> ESL					
4320	Instructional Supplies and Material	778	821	-43	-5.24%
<b>TOTAL PROGRAM 1501</b>		778	821	-43	-5.24%
<b>Total FUND 11007</b>		778	821	-43	-5.24%
<b>Total ORGN: 211</b>		4,520,910	4,172,827	348,083	8.34%
<b>ORGN: 221</b> Behavioral/Social Sci Division					
<b>FUND: 11001</b> Unrestricted - General					
<b>PROGRAM: 1000</b> Fine and Applied Arts					
4326	Art Fees	0	0	0	0
<b>TOTAL PROGRAM 1000</b>		0	0	0	0
<b>PROGRAM: 2200</b> Social Sciences					
4460	Office Supplies	0	0	0	0
5860	Postage	0	0	0	0
<b>TOTAL PROGRAM 2200</b>		0	0	0	0
<b>PROGRAM: 6190</b> Other Instructional Support					
1212	Deans Salaries	131,091	127,418	3,673	2.88%
2120	Secretarial/Clerical Salaries	109,080	98,767	10,313	10.44%
3111	STRS Certificated Non instructional	10,295	10,512	-217	-2.07%
3211	PERS Certificated Noninstructional	0	0	0	0
3220	PERS Classified Noninstructional	11,230	10,788	441	4.09%
3311	FICA Certificated Non instructional	0	0	0	0
3320	FICA-Classified	6,374	6,124	250	4.09%
3331	MEDICARE Certificated Non instructi	1,809	1,848	-38	-2.07%
3340	Medicare-Classified	1,491	1,432	59	4.09%
3411	H&W - Certificated Noninstructional	14,928	13,225	1,703	12.88%
3420	Health Insurance - Classified	29,856	26,092	3,764	14.43%
3511	SUI - Certificated Non instruction	2,009	2,051	-42	-2.07%
3520	SUI - Classified	1,655	1,590	65	4.09%
3611	Workers' Comp - Certificated Non in	837	855	-18	-2.07%

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
3620	Workers' Comp - Classified	690	663	27	4.09%
4455	Copying/Printing	5,353	5,636	-283	-5.02%
4460	Office Supplies	1,989	2,094	-105	-5.01%
5220	Travel - Staff Conferences	2,850	3,000	-150	-5.00%
5310	Memberships and Dues	200	200	0	0.00%
5632	Vehicle Rental Expense	190	200	-10	-5.00%
5640	Equipment Repairs	300	500	-200	-40.00%
5860	Postage	24	25	-1	-4.00%
<b>TOTAL PROGRAM 6190</b>		332,251	313,020	19,231	6.14%
<b>Total FUND 11001</b>		332,251	313,020	19,231	6.14%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 2200 Social Sciences</b>					
4340	Media Materials	1,850	1,850	0	0.00%
4401	Non-Instructional Supply / Material	3,464	3,464	0	0.00%
<b>TOTAL PROGRAM 2200</b>		5,314	5,314	0	0.00%
<b>Total FUND 11501</b>		5,314	5,314	0	0.00%
<b>Total ORGN: 221</b>		337,565	318,334	19,231	6.04%
<b>ORGN: 223 Humanities</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 1000 Fine and Applied Arts</b>					
1110	Instruction Regular Salaries	505,340	471,466	33,874	7.18%
1270	Chair/Coordinator Salaries	47,873	46,478	1,395	3.00%
1330	Adjunct Faculty Salaries	94,500	94,500	0	0.00%
1340	Overload Full-Time Faculty Salaries	103,836	103,836	0	0.00%
1490	Non-Instr Prof Exp/Extra Duty Agmt	500	500	0	0.00%
3110	STRS Certificated Instructional	58,053	52,239	5,814	11.13%
3111	STRS Certificated Non instructional	3,991	3,834	156	4.08%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	10,203	9,181	1,022	11.13%
3331	MEDICARE Certificated Non instructi	701	674	27	4.08%
3410	H&W - Certificated Instructional	66,259	50,585	15,674	30.98%
3411	H&W - Certificated Noninstructional	4,964	4,259	705	16.56%
3510	SUI - Certificated	11,329	10,195	1,135	11.13%
3511	SUI - Certificated Non instruction	779	748	31	4.08%
3610	Workers' Comp - Certificated	4,722	4,249	473	11.13%
3611	Workers' Comp - Certificated Non in	325	312	13	4.08%
4455	Copying/Printing	6,945	7,310	-365	-4.99%
4460	Office Supplies	2,812	2,960	-148	-5.00%
4461	Copier Supplies	373	393	-20	-5.09%
5110	Consulting Services	0	54	-54	-100.00%
5190	Models	1,330	1,400	-70	-5.00%
5640	Equipment Repairs	1,879	1,978	-99	-5.01%
5860	Postage	53	56	-3	-5.36%
<b>TOTAL PROGRAM 1000</b>		926,767	867,208	59,559	6.87%
<b>PROGRAM: 6190 Other Instructional Support</b>					
4455	Copying/Printing	0	0	0	0

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>TOTAL PROGRAM 6190</b>		0	0	0	0
<b>Total FUND 11001</b>		926,767	867,208	59,559	6.87%
<b>FUND: 11002 Summer School</b>					
<b>PROGRAM: 1000 Fine and Applied Arts</b>					
1320	FT Summer Teaching	9,018	9,018	0	0.00%
3110	STRS Certificated Instructional	744	744	0	0.00%
3330	Medicare-Certificated	131	131	0	-0.18%
3510	SUI - Certificated	145	145	0	0.13%
3610	Workers' Comp - Certificated	61	61	0	-0.80%
<b>TOTAL PROGRAM 1000</b>		10,098	10,099	-1	-0.01%
<b>Total FUND 11002</b>		10,098	10,099	-1	-0.01%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 1000 Fine and Applied Arts</b>					
4340	Media Materials	1,750	1,750	0	0.00%
4401	Non-Instructional Supply / Material	2,050	2,050	0	0.00%
<b>TOTAL PROGRAM 1000</b>		3,800	3,800	0	0.00%
<b>Total FUND 11501</b>		3,800	3,800	0	0.00%
<b>Total ORGN: 223</b>		940,665	881,107	59,559	6.76%
<b>ORGN: 227 Social Science</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 2200 Social Sciences</b>					
1110	Instruction Regular Salaries	561,004	546,320	14,684	2.69%
1270	Chair/Coordinator Salaries	56,328	54,775	1,553	2.84%
1330	Adjunct Faculty Salaries	148,754	148,754	0	0.00%
1340	Overload Full-Time Faculty Salaries	50,400	50,400	0	0.00%
3110	STRS Certificated Instructional	62,713	58,882	3,831	6.51%
3111	STRS Certificated Non instructional	4,647	4,519	128	2.84%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	11,022	10,349	673	6.51%
3331	MEDICARE Certificated Non instructi	817	794	23	2.84%
3410	H&W - Certificated Instructional	88,140	79,378	8,762	11.04%
3411	H&W - Certificated Noninstructional	8,135	7,796	339	4.35%
3510	SUI - Certificated	12,239	11,491	748	6.51%
3511	SUI - Certificated Non instruction	907	882	25	2.84%
3610	Workers' Comp - Certificated	5,101	4,789	312	6.51%
3611	Workers' Comp - Certificated Non in	378	368	10	2.84%
4455	Copying/Printing	2,478	2,609	-131	-5.02%
4460	Office Supplies	285	300	-15	-5.00%
5211	Travel - Student Expenses, Stipends	1,000	0	1,000	0
<b>TOTAL PROGRAM 2200</b>		1,014,347	982,405	31,942	3.25%
<b>Total FUND 11001</b>		1,014,347	982,405	31,942	3.25%
<b>FUND: 11002 Summer School</b>					

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>PROGRAM: 2200 Social Sciences</b>					
1320	FT Summer Teaching	19,980	19,980	0	0.00%
3110	STRS Certificated Instructional	1,648	1,648	0	0.02%
3330	Medicare-Certificated	290	290	0	-0.10%
3510	SUI - Certificated	322	322	0	-0.10%
3610	Workers' Comp - Certificated	134	134	0	0.05%
<b>TOTAL PROGRAM 2200</b>		<b>22,374</b>	<b>22,374</b>	<b>0</b>	<b>0.00%</b>
<b>Total FUND 11002</b>		<b>22,374</b>	<b>22,374</b>	<b>0</b>	<b>0.00%</b>
<b>Total ORGN: 227</b>		<b>1,036,721</b>	<b>1,004,779</b>	<b>31,942</b>	<b>3.18%</b>
<b>ORGN: 228 Behavioral Science</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 2201 Behavioral Sciences</b>					
1110	Instruction Regular Salaries	223,630	229,110	-5,480	-2.39%
1270	Chair/Coordinator Salaries	67,248	65,287	1,961	3.00%
1330	Adjunct Faculty Salaries	58,748	58,748	0	0.00%
1340	Overload Full-Time Faculty Salaries	65,891	65,891	0	0.00%
3110	STRS Certificated Instructional	28,732	29,742	-1,010	-3.40%
3111	STRS Certificated Non instructional	5,548	5,386	162	3.00%
3310	FICA-Certificated	0	0	0	0
3311	FICA Certificated Non instructional	0	0	0	0
3330	Medicare-Certificated	5,050	5,227	-178	-3.40%
3331	MEDICARE Certificated Non instructi	975	947	28	3.00%
3410	H&W - Certificated Instructional	35,988	38,503	-2,515	-6.53%
3411	H&W - Certificated Noninstructional	7,676	6,652	1,024	15.40%
3510	SUI - Certificated	5,607	5,804	-197	-3.40%
3511	SUI - Certificated Non instruction	1,083	1,051	32	3.00%
3610	Workers' Comp - Certificated	2,337	2,419	-82	-3.40%
3611	Workers' Comp - Certificated Non in	451	438	13	3.00%
4455	Copying/Printing	2,478	2,609	-131	-5.02%
4460	Office Supplies	285	300	-15	-5.00%
<b>TOTAL PROGRAM 2201</b>		<b>511,726</b>	<b>518,114</b>	<b>-6,388</b>	<b>-1.23%</b>
<b>Total FUND 11001</b>		<b>511,726</b>	<b>518,114</b>	<b>-6,388</b>	<b>-1.23%</b>
<b>FUND: 11002 Summer School</b>					
<b>PROGRAM: 2201 Behavioral Sciences</b>					
1320	FT Summer Teaching	21,600	21,600	0	0.00%
3110	STRS Certificated Instructional	1,782	1,782	0	0.00%
3330	Medicare-Certificated	313	313	0	0.06%
3510	SUI - Certificated	348	348	0	-0.07%
3610	Workers' Comp - Certificated	145	145	0	-0.04%
<b>TOTAL PROGRAM 2201</b>		<b>24,188</b>	<b>24,188</b>	<b>0</b>	<b>0.00%</b>
<b>Total FUND 11002</b>		<b>24,188</b>	<b>24,188</b>	<b>0</b>	<b>0.00%</b>
<b>Total ORGN: 228</b>		<b>535,914</b>	<b>542,302</b>	<b>-6,388</b>	<b>-1.18%</b>
<b>ORGN: 229 Child Development</b>					

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 1300 Consumer Education/Home Economics</b>					
1110	Instruction Regular Salaries	141,209	137,095	4,114	3.00%
1330	Adjunct Faculty Salaries	1,800	1,800	0	0.00%
1340	Overload Full-Time Faculty Salaries	24,192	24,192	0	0.00%
3110	STRS Certificated Instructional	13,794	13,241	553	4.18%
3330	Medicare-Certificated	2,424	2,327	97	4.18%
3410	H&W - Certificated Instructional	23,134	20,261	2,873	14.18%
3510	SUI - Certificated	2,692	2,584	108	4.18%
3610	Workers' Comp - Certificated	1,122	1,077	45	4.18%
4455	Copying/Printing	919	967	-48	-4.96%
4460	Office Supplies	171	180	-9	-5.00%
5860	Postage	9	10	-1	-10.00%
<b>TOTAL PROGRAM 1300</b>		<b>211,466</b>	<b>203,734</b>	<b>7,732</b>	<b>3.80%</b>
<b>PROGRAM: 6920 Child Development Centers</b>					
2108	Classified Managers Salaries	57,150	52,930	4,220	7.97%
2120	Secretarial/Clerical Salaries	24,300	22,004	2,296	10.43%
3120	STRS Classified Non instructional	0	4,367	-4,367	-100.00%
3220	PERS Classified Noninstructional	8,457	2,404	6,053	251.86%
3320	FICA-Classified	4,800	1,364	3,436	251.86%
3340	Medicare-Classified	1,123	1,087	36	3.32%
3420	Health Insurance - Classified	13,509	11,738	1,771	15.09%
3520	SUI - Classified	1,247	1,206	40	3.32%
3620	Workers' Comp - Classified	520	503	17	3.32%
<b>TOTAL PROGRAM 6920</b>		<b>111,105</b>	<b>97,603</b>	<b>13,502</b>	<b>13.83%</b>
<b>Total FUND 11001</b>		<b>322,571</b>	<b>301,337</b>	<b>21,235</b>	<b>7.05%</b>
<b>Total ORGN: 229</b>		<b>322,571</b>	<b>301,337</b>	<b>21,235</b>	<b>7.05%</b>
<b>ORGN: 271 Science, Math, Engineering</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 0100 Agriculture and Natural Resources</b>					
1110	Instruction Regular Salaries	77,335	75,228	2,107	2.80%
1330	Adjunct Faculty Salaries	3,400	3,400	0	0.00%
1340	Overload Full-Time Faculty Salaries	10,494	10,494	0	0.00%
3110	STRS Certificated Instructional	7,526	6,865	661	9.62%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	1,322	1,207	115	9.56%
3410	H&W - Certificated Instructional	13,559	11,965	1,594	13.32%
3510	SUI - Certificated	1,469	1,340	129	9.64%
3610	Workers' Comp - Certificated	612	558	54	9.60%
4210	Books	100	0	100	0
4320	Instructional Supplies and Material	50	0	50	0
4340	Media Materials	800	500	300	60.00%
4455	Copying/Printing	85	85	0	0.00%
4460	Office Supplies	150	150	0	0.00%
4480	Hospitality	884	884	0	0.00%
5210	Travel - Mileage	887	887	0	0.00%
5211	Travel - Student Expenses, Stipends	436	615	-179	-29.11%

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>TOTAL PROGRAM 0100</b>		119,109	114,178	4,931	4.32%
<b>PROGRAM: 1700 Mathematics</b>					
1110	Instruction Regular Salaries	623,897	607,846	16,051	2.64%
1270	Chair/Coordinator Salaries	47,873	46,478	1,395	3.00%
1330	Adjunct Faculty Salaries	128,419	128,419	0	0.00%
1340	Overload Full-Time Faculty Salaries	126,288	126,288	0	0.00%
1490	Non-Instr Prof Exp/Extra Duty Agmt	578	578	0	0.00%
3110	STRS Certificated Instructional	72,485	64,914	7,571	11.66%
3111	STRS Certificated Non instructional	3,997	3,834	163	4.24%
3310	FICA-Certificated	0	0	0	0
3311	FICA Certificated Non instructional	0	0	0	0
3330	Medicare-Certificated	12,740	11,409	1,331	11.66%
3331	MEDICARE Certificated Non instructi	703	674	29	4.24%
3410	H&W - Certificated Instructional	110,707	98,692	12,016	12.17%
3411	H&W - Certificated Noninstructional	8,176	7,216	960	13.30%
3510	SUI - Certificated	14,146	12,668	1,477	11.66%
3511	SUI - Certificated Non instruction	780	748	32	4.24%
3610	Workers' Comp - Certificated	5,895	5,280	616	11.66%
3611	Workers' Comp - Certificated Non in	325	312	13	4.24%
4401	Non-Instructional Supply / Material	3,600	3,800	-200	-5.26%
4455	Copying/Printing	7,050	7,436	-386	-5.19%
4460	Office Supplies	1,000	1,100	-100	-9.09%
5860	Postage	35	40	-5	-12.50%
<b>TOTAL PROGRAM 1700</b>		1,168,693	1,127,732	40,961	3.63%
<b>PROGRAM: 1900 Physical Sciences</b>					
1110	Instruction Regular Salaries	756,149	735,123	21,026	2.86%
1270	Chair/Coordinator Salaries	47,662	46,360	1,302	2.81%
1330	Adjunct Faculty Salaries	39,825	39,825	0	0.00%
1340	Overload Full-Time Faculty Salaries	140,454	140,454	0	0.00%
3110	STRS Certificated Instructional	77,255	76,968	288	0.37%
3111	STRS Certificated Non instructional	3,932	3,825	107	2.81%
3310	FICA-Certificated	0	0	0	0
3311	FICA Certificated Non instructional	0	0	0	0
3330	Medicare-Certificated	13,578	13,528	51	0.37%
3331	MEDICARE Certificated Non instructi	691	672	19	2.81%
3410	H&W - Certificated Instructional	101,721	89,546	12,175	13.60%
3411	H&W - Certificated Noninstructional	4,964	4,259	705	16.56%
3510	SUI - Certificated	15,076	15,020	56	0.37%
3511	SUI - Certificated Non instruction	767	746	21	2.81%
3610	Workers' Comp - Certificated	6,283	6,260	23	0.37%
3611	Workers' Comp - Certificated Non in	320	311	9	2.81%
4210	Books	540	540	0	0.00%
4220	Magazines, Periodicals, CD's	75	75	0	0.00%
4401	Non-Instructional Supply / Material	1,551	1,551	0	0.00%
4420	Maintenance Supplies	500	500	0	0.00%
4455	Copying/Printing	3,800	5,716	-1,916	-33.52%
4460	Office Supplies	4,458	4,451	7	0.16%
4463	Repair Supplies	1,016	1,016	0	0.00%
5210	Travel - Mileage	500	1,000	-500	-50.00%
5211	Travel - Student Expenses, Stipends	500	1,123	-623	-55.48%
5310	Memberships and Dues	200	200	0	0.00%
5570	Disposal	10,000	10,000	0	0.00%



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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
5620	Other Maintenance Agreements	33,000	33,000	0	0.00%
5630	Facility/Equipment Rental Expense	447	447	0	0.00%
5640	Equipment Repairs	998	998	0	0.00%
5860	Postage	15	15	0	0.00%
<b>TOTAL PROGRAM 1900</b>		1,266,279	1,233,529	32,750	2.65%
<b>PROGRAM: 6110 Learning Center</b>					
2109	Night Differential	0	100	-100	-100.00%
3220	PERS Classified Noninstructional	0	11	-11	-100.00%
3320	FICA-Classified	0	6	-6	-100.00%
3340	Medicare-Classified	0	1	-1	-100.00%
3520	SUI - Classified	0	2	-2	-100.00%
3620	Workers' Comp - Classified	0	1	-1	-100.00%
<b>TOTAL PROGRAM 6110</b>		0	121	-121	-100.00%
<b>PROGRAM: 6190 Other Instructional Support</b>					
1212	Deans Salaries	0	14,479	-14,479	-100.00%
2109	Night Differential	0	1,400	-1,400	-100.00%
2120	Secretarial/Clerical Salaries	106,812	96,607	10,205	10.56%
2211	Tutorial Salaries	92,700	83,944	8,756	10.43%
2398	Professional Growth Salaries	1,250	1,250	0	0.00%
3111	STRS Certificated Non instructional	0	9,900	-9,900	-100.00%
3220	PERS Classified Noninstructional	11,133	10,842	291	2.68%
3221	PERS Classified Instructional	9,543	9,169	374	4.08%
3320	FICA-Classified	6,319	6,154	165	2.68%
3321	FICA Classified Instructional	5,417	5,205	212	4.08%
3331	MEDICARE Certificated Non instructi	0	1,740	-1,740	-100.00%
3340	Medicare-Classified	1,478	1,439	39	2.68%
3341	Medicare-Classified Instructional	1,267	1,217	50	4.08%
3411	H&W - Certificated Noninstructional	0	10,673	-10,673	-100.00%
3420	Health Insurance - Classified	23,201	19,964	3,237	16.21%
3421	Health Insurance - Classified Instr	16,614	13,899	2,715	19.53%
3511	SUI - Certificated Non instruction	0	1,932	-1,932	-100.00%
3520	SUI - Classified	1,641	1,598	43	2.68%
3521	SUI - Classified Instructional	1,407	1,351	55	4.08%
3611	Workers' Comp - Certificated Non in	0	805	-805	-100.00%
3620	Workers' Comp - Classified	684	666	18	2.68%
3621	Workers' Comp - Classified Instruct	586	563	23	4.08%
<b>TOTAL PROGRAM 6190</b>		280,052	294,798	-14,746	-5.00%
<b>Total FUND 11001</b>		2,834,132	2,770,358	63,774	2.30%
<b>FUND: 11002 Summer School</b>					
<b>PROGRAM: 0100 Agriculture and Natural Resources</b>					
1320	FT Summer Teaching	7,668	7,668	0	0.00%
3110	STRS Certificated Instructional	633	636	-3	-0.53%
3330	Medicare-Certificated	111	111	0	0.17%
3510	SUI - Certificated	123	123	0	0.37%
3610	Workers' Comp - Certificated	51	51	0	0.88%
<b>TOTAL PROGRAM 0100</b>		8,587	8,589	-2	-0.03%
<b>PROGRAM: 1700 Mathematics</b>					
1320	FT Summer Teaching	27,648	27,648	0	0.00%

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
3110	STRS Certificated Instructional	2,281	2,281	0	0.00%
3330	Medicare-Certificated	401	401	0	-0.02%
3510	SUI - Certificated	445	445	0	0.03%
3610	Workers' Comp - Certificated	186	186	0	-0.26%
<b>TOTAL PROGRAM 1700</b>		30,961	30,961	0	0.00%
<b>PROGRAM: 1900 Physical Sciences</b>					
1320	FT Summer Teaching	35,168	35,168	0	0.00%
3110	STRS Certificated Instructional	2,901	2,901	0	0.01%
3330	Medicare-Certificated	510	510	0	-0.01%
3510	SUI - Certificated	566	566	0	0.04%
3610	Workers' Comp - Certificated	236	236	0	-0.01%
<b>TOTAL PROGRAM 1900</b>		39,381	39,381	0	0.00%
<b>Total FUND 11002</b>		78,929	78,931	-2	0.00%
<b>FUND: 11015 Math Festival</b>					
<b>PROGRAM: 1700 Mathematics</b>					
4401	Non-Instructional Supply / Material	750	780	-30	-3.85%
4480	Hospitality	100	110	-10	-9.09%
<b>TOTAL PROGRAM 1700</b>		850	890	-40	-4.49%
<b>Total FUND 11015</b>		850	890	-40	-4.49%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 0100 Agriculture and Natural Resources</b>					
4320	Instructional Supplies and Material	550	550	0	0.00%
4422	Fertilizer and Pesticides	1,614	1,614	0	0.00%
<b>TOTAL PROGRAM 0100</b>		2,164	2,164	0	0.00%
<b>PROGRAM: 1700 Mathematics</b>					
4320	Instructional Supplies and Material	140	140	0	0.00%
4401	Non-Instructional Supply / Material	3,660	3,660	0	0.00%
<b>TOTAL PROGRAM 1700</b>		3,800	3,800	0	0.00%
<b>PROGRAM: 1900 Physical Sciences</b>					
4320	Instructional Supplies and Material	38,396	35,234	3,162	8.97%
4340	Media Materials	1,143	1,143	0	0.00%
4401	Non-Instructional Supply / Material	2,054	2,054	0	0.00%
6490	Equipment - New Eq under 5000	0	3,162	-3,162	-100.00%
<b>TOTAL PROGRAM 1900</b>		41,593	41,593	0	0.00%
<b>Total FUND 11501</b>		47,557	47,557	0	0.00%
<b>Total ORGN: 271</b>		2,961,468	2,897,736	63,732	2.20%
<b>ORGN: 301 Economic Devlmt and Career Tech Ed.</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 4900 Interdisciplinary Studies</b>					
1160	Instruction Substitute Salaries	4,111	4,111	0	0.00%
3110	STRS Certificated Instructional	339	0	339	0



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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
3330	Medicare-Certificated	60	0	60	0
3510	SUI - Certificated	66	0	66	0
3610	Workers' Comp - Certificated	28	0	28	0
<b>TOTAL PROGRAM 4900</b>		4,604	4,111	493	11.98%
<b>PROGRAM: 6010 Academic Administration</b>					
1212	Deans Salaries	137,783	127,082	10,701	8.42%
2120	Secretarial/Clerical Salaries	58,044	52,556	5,488	10.44%
3111	STRS Certificated Non instructional	10,799	10,484	314	3.00%
3220	PERS Classified Noninstructional	5,976	5,741	235	4.09%
3320	FICA-Classified	3,392	3,258	133	4.09%
3331	MEDICARE Certificated Non instructi	1,898	1,843	55	3.00%
3340	Medicare-Classified	793	762	31	4.09%
3411	H&W - Certificated Noninstructional	14,928	13,225	1,703	12.88%
3420	Health Insurance - Classified	12,156	10,493	1,663	15.85%
3511	SUI - Certificated Non instruction	2,107	2,046	61	3.00%
3520	SUI - Classified	881	846	35	4.09%
3611	Workers' Comp - Certificated Non in	878	853	26	3.00%
3620	Workers' Comp - Classified	367	353	14	4.09%
4455	Copying/Printing	912	1,005	-93	-9.25%
4460	Office Supplies	206	206	0	0.00%
5210	Travel - Mileage	32	32	0	0.00%
5220	Travel - Staff Conferences	149	149	0	0.00%
5860	Postage	468	468	0	0.00%
<b>TOTAL PROGRAM 6010</b>		251,769	231,401	20,367	8.80%
<b>Total FUND 11001</b>		256,372	235,512	20,860	8.86%
<b>Total ORGN: 301</b>		256,372	235,512	20,860	8.86%
<b>ORGN: 306</b>					<b>Apprentice Program</b>
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6010 Academic Administration</b>					
5890	Other Expense	8,123	8,123	0	0.00%
<b>TOTAL PROGRAM 6010</b>		8,123	8,123	0	0.00%
<b>Total FUND 11001</b>		8,123	8,123	0	0.00%
<b>Total ORGN: 306</b>		8,123	8,123	0	0.00%
<b>ORGN: 331</b>					<b>Industrial Technology Office</b>
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 0900 Engineering and Industrial Tech</b>					
4455	Copying/Printing	1,149	1,210	-61	-5.04%
4460	Office Supplies	280	290	-10	-3.45%
5860	Postage	45	48	-3	-6.25%
<b>TOTAL PROGRAM 0900</b>		1,474	1,548	-74	-4.78%
<b>PROGRAM: 6190 Other Instructional Support</b>					
2120	Secretarial/Clerical Salaries	51,036	46,212	4,825	10.44%
3220	PERS Classified Noninstructional	5,254	5,048	206	4.09%

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## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 --	----	---- 12-13/11-12 ----	
		Budget	11-12	Budget	Budget/Budget Difference
3320	FICA-Classified	2,982	2,865	117	4.09%
3340	Medicare-Classified	697	670	27	4.09%
3420	Health Insurance - Classified	14,928	13,046	1,882	14.43%
3520	SUI - Classified	774	744	30	4.09%
3620	Workers' Comp - Classified	323	310	13	4.09%
<b>TOTAL PROGRAM 6190</b>		75,995	68,894	7,101	10.31%
<b>Total FUND 11001</b>		77,469	70,442	7,027	9.97%
<b>Total ORGN: 331</b>		77,469	70,442	7,027	9.97%
<b>ORGN: 333</b>		<b>Auto Body and Painting</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 0900</b>		<b>Engineering and Industrial Tech</b>			
1330	Adjunct Faculty Salaries	16,200	16,200	0	0.00%
3110	STRS Certificated Instructional	1,337	1,337	0	0.00%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	235	235	0	0.00%
3510	SUI - Certificated	261	261	0	0.00%
3610	Workers' Comp - Certificated	109	109	0	0.00%
4320	Instructional Supplies and Material	756	0	756	0
4455	Copying/Printing	17	18	-1	-5.56%
5890	Other Expense	737	752	-15	-1.99%
<b>TOTAL PROGRAM 0900</b>		19,651	18,911	740	3.91%
<b>Total FUND 11001</b>		19,651	18,911	740	3.91%
<b>Total ORGN: 333</b>		19,651	18,911	740	3.91%
<b>ORGN: 334</b>		<b>Automotive Tech</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 0900</b>		<b>Engineering and Industrial Tech</b>			
1110	Instruction Regular Salaries	109,283	107,230	2,053	1.91%
1270	Chair/Coordinator Salaries	58,340	58,340	0	0.00%
1330	Adjunct Faculty Salaries	50,400	50,400	0	0.00%
1340	Overload Full-Time Faculty Salaries	20,052	20,052	0	0.00%
3110	STRS Certificated Instructional	14,828	14,736	92	0.62%
3111	STRS Certificated Non instructional	4,813	4,813	0	0.00%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	2,607	2,590	17	0.66%
3331	MEDICARE Certificated Non instructi	846	846	0	0.00%
3410	H&W - Certificated Instructional	18,127	15,963	2,164	13.56%
3411	H&W - Certificated Noninstructional	8,957	7,935	1,022	12.88%
3510	SUI - Certificated	2,893	2,876	17	0.60%
3511	SUI - Certificated Non instruction	939	939	0	0.00%
3610	Workers' Comp - Certificated	1,206	1,199	7	0.62%
3611	Workers' Comp - Certificated Non in	391	391	0	0.00%
4220	Magazines, Periodicals, CD's	201	212	-11	-5.19%
4320	Instructional Supplies and Material	900	0	900	0
4455	Copying/Printing	1,000	375	625	166.67%
4460	Office Supplies	169	188	-19	-10.11%
4465	Auto Repair Parts	118	125	-7	-5.60%

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## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 --	---- 11-12 ----	---- 12-13/11-12 ----	
		Budget	Budget	Budget/Budget Difference	
4480	Hospitality	152	160	-8	-5.00%
5220	Travel - Staff Conferences	437	460	-23	-5.00%
5310	Memberships and Dues	250	250	0	0.00%
5640	Equipment Repairs	171	180	-9	-5.00%
<b>TOTAL PROGRAM 0900</b>		297,081	290,260	6,821	2.35%
<b>Total FUND 11001</b>		297,081	290,260	6,821	2.35%
<b>FUND: 11002 Summer School</b>					
<b>PROGRAM: 0900 Engineering and Industrial Tech</b>					
1320	FT Summer Teaching	8,694	8,694	0	0.00%
3110	STRS Certificated Instructional	717	717	0	0.04%
3330	Medicare-Certificated	126	126	0	0.05%
3510	SUI - Certificated	140	140	0	-0.02%
3610	Workers' Comp - Certificated	58	58	0	0.59%
<b>TOTAL PROGRAM 0900</b>		9,736	9,735	1	0.01%
<b>Total FUND 11002</b>		9,736	9,735	1	0.01%
<b>Total ORGN: 334</b>		306,816	299,995	6,821	2.27%
<b>ORGN: 335 Automotive Tech Learning Center</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 0900 Engineering and Industrial Tech</b>					
4340	Media Materials	0	200	-200	-100.00%
<b>TOTAL PROGRAM 0900</b>		0	200	-200	-100.00%
<b>Total FUND 11001</b>		0	200	-200	-100.00%
<b>Total ORGN: 335</b>		0	200	-200	-100.00%
<b>ORGN: 336 Electronics</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 0900 Engineering and Industrial Tech</b>					
1330	Adjunct Faculty Salaries	22,378	22,378	0	0.00%
3110	STRS Certificated Instructional	1,846	1,634	213	13.02%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	324	287	37	13.02%
3510	SUI - Certificated	360	319	42	13.02%
3610	Workers' Comp - Certificated	150	133	17	13.01%
4320	Instructional Supplies and Material	474	0	474	0
4455	Copying/Printing	14	15	-1	-6.67%
4460	Office Supplies	59	63	-4	-6.35%
<b>TOTAL PROGRAM 0900</b>		25,606	24,828	778	3.13%
<b>Total FUND 11001</b>		25,606	24,828	778	3.13%
<b>Total ORGN: 336</b>		25,606	24,828	778	3.13%
<b>ORGN: 338 Water Treatment Technology</b>					
<b>FUND: 11001 Unrestricted - General</b>					

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>PROGRAM: 0900 Engineering and Industrial Tech</b>					
1330	Adjunct Faculty Salaries	30,276	30,276	0	0.00%
3110	STRS Certificated Instructional	2,498	3,267	-769	-23.55%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	439	574	-135	-23.55%
3510	SUI - Certificated	487	638	-150	-23.55%
3610	Workers' Comp - Certificated	203	266	-63	-23.55%
4220	Magazines, Periodicals, CD's	42	45	-3	-6.67%
4320	Instructional Supplies and Material	70	0	70	0
4455	Copying/Printing	300	317	-17	-5.36%
4480	Hospitality	425	451	-26	-5.76%
<b>TOTAL PROGRAM 0900</b>		34,740	35,833	-1,093	-3.05%
<b>Total FUND 11001</b>		34,740	35,833	-1,093	-3.05%
<b>Total ORGN: 338</b>		34,740	35,833	-1,093	-3.05%
<b>ORGN: 339</b>		<b>Welding Technology</b>			
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 0900 Engineering and Industrial Tech</b>					
1330	Adjunct Faculty Salaries	63,900	63,900	0	0.00%
3110	STRS Certificated Instructional	5,272	5,198	74	1.43%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	927	914	13	1.43%
3510	SUI - Certificated	1,029	1,014	14	1.43%
3610	Workers' Comp - Certificated	429	423	6	1.43%
4320	Instructional Supplies and Material	11,634	0	11,634	0
4455	Copying/Printing	95	100	-5	-5.00%
4460	Office Supplies	40	42	-2	-4.76%
4480	Hospitality	176	186	-10	-5.38%
5310	Memberships and Dues	240	240	0	0.00%
5640	Equipment Repairs	450	487	-37	-7.60%
<b>TOTAL PROGRAM 0900</b>		84,191	72,503	11,688	16.12%
<b>Total FUND 11001</b>		84,191	72,503	11,688	16.12%
<b>Total ORGN: 339</b>		84,191	72,503	11,688	16.12%
<b>ORGN: 340</b>		<b>HVAC</b>			
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 0900 Engineering and Industrial Tech</b>					
1110	Instruction Regular Salaries	64,415	62,538	1,877	3.00%
1340	Overload Full-Time Faculty Salaries	12,267	12,267	0	0.00%
3110	STRS Certificated Instructional	6,326	5,949	377	6.33%
3330	Medicare-Certificated	1,112	1,046	66	6.35%
3410	H&W - Certificated Instructional	14,861	13,163	1,698	12.90%
3510	SUI - Certificated	1,234	1,161	73	6.28%
3610	Workers' Comp - Certificated	514	484	30	6.22%
4210	Books	255	270	-15	-5.56%
4320	Instructional Supplies and Material	2,850	0	2,850	0
4455	Copying/Printing	104	110	-6	-5.45%
4460	Office Supplies	57	60	-3	-5.00%

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## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 --	---- 11-12 ----	---- 12-13/11-12 ----	
		Budget	Budget	Budget/Budget Difference	
4480	Hospitality	217	229	-12	-5.24%
5220	Travel - Staff Conferences	161	120	41	34.17%
5310	Memberships and Dues	200	250	-50	-20.00%
<b>TOTAL PROGRAM 0900</b>		104,573	97,647	6,926	7.09%
<b>Total FUND 11001</b>		104,573	97,647	6,926	7.09%
<b>Total ORGN: 340</b>		104,573	97,647	6,926	7.09%
<b>ORGN: 341</b>		<b>Tool Room</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 0900</b>		<b>Engineering and Industrial Tech</b>			
4420	Maintenance Supplies	172	182	-10	-5.49%
5550	Laundry	168	177	-9	-5.08%
<b>TOTAL PROGRAM 0900</b>		340	359	-19	-5.29%
<b>PROGRAM: 1200</b>		<b>Health</b>			
1110	Instruction Regular Salaries	33,617	0	33,617	0
3110	STRS Certificated Instructional	2,773	0	2,773	0
3330	Medicare-Certificated	487	0	487	0
3410	H&W - Certificated Instructional	3,309	0	3,309	0
3510	SUI - Certificated	541	0	541	0
3610	Workers' Comp - Certificated	226	0	226	0
<b>TOTAL PROGRAM 1200</b>		40,954	0	40,954	0
<b>PROGRAM: 6590</b>		<b>Other Operation and Maintenance</b>			
2109	Night Differential	0	800	-800	-100.00%
2115	Skilled Crafts Salaries	73,079	67,018	6,061	9.04%
2398	Professional Growth Salaries	575	575	0	0.00%
3220	PERS Classified Noninstructional	7,658	7,471	187	2.50%
3320	FICA-Classified	4,347	4,240	106	2.50%
3340	Medicare-Classified	1,017	992	25	2.50%
3420	Health Insurance - Classified	13,626	12,813	813	6.35%
3520	SUI - Classified	1,129	1,101	28	2.50%
3620	Workers' Comp - Classified	470	459	11	2.50%
<b>TOTAL PROGRAM 6590</b>		101,900	95,468	6,431	6.74%
<b>Total FUND 11001</b>		143,193	95,827	47,366	49.43%
<b>Total ORGN: 341</b>		143,193	95,827	47,366	49.43%
<b>ORGN: 342</b>		<b>Building Construction Technologies</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 0900</b>		<b>Engineering and Industrial Tech</b>			
1110	Instruction Regular Salaries	28,616	55,565	-26,949	-48.50%
1330	Adjunct Faculty Salaries	9,900	9,900	0	0.00%
1340	Overload Full-Time Faculty Salaries	11,441	11,441	0	0.00%
3110	STRS Certificated Instructional	4,122	6,611	-2,489	-37.65%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	724	1,162	-438	-37.69%
3410	H&W - Certificated Instructional	7,464	13,225	-5,761	-43.56%

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
3510	SUI - Certificated	805	1,290	-485	-37.61%
3610	Workers' Comp - Certificated	335	538	-203	-37.70%
4210	Books	475	500	-25	-5.00%
4320	Instructional Supplies and Material	10,773	0	10,773	0
4455	Copying/Printing	118	125	-7	-5.60%
4460	Office Supplies	139	147	-8	-5.44%
4480	Hospitality	178	188	-10	-5.32%
5220	Travel - Staff Conferences	342	360	-18	-5.00%
5620	Other Maintenance Agreements	250	350	-100	-28.57%
5640	Equipment Repairs	547	421	126	29.93%
5740	Advertising Expense	118	125	-7	-5.60%
<b>TOTAL PROGRAM 0900</b>		76,347	101,948	-25,601	-25.11%
<b>Total FUND 11001</b>		76,347	101,948	-25,601	-25.11%
<b>Total ORGN: 342</b>		76,347	101,948	-25,601	-25.11%
<b>ORGN: 343</b>		<b>Electrical Residential Technologies</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 0900</b>		<b>Engineering and Industrial Tech</b>			
1330	Adjunct Faculty Salaries	71,223	71,223	0	0.00%
3110	STRS Certificated Instructional	5,876	5,792	84	1.46%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	1,033	1,018	15	1.46%
3510	SUI - Certificated	1,147	1,130	16	1.46%
3610	Workers' Comp - Certificated	0	471	-471	-100.00%
4210	Books	181	191	-10	-5.24%
4455	Copying/Printing	675	711	-36	-5.06%
4480	Hospitality	500	529	-29	-5.48%
5220	Travel - Staff Conferences	244	257	-13	-5.06%
<b>TOTAL PROGRAM 0900</b>		80,878	81,321	-443	-0.55%
<b>Total FUND 11001</b>		80,878	81,321	-443	-0.55%
<b>Total ORGN: 343</b>		80,878	81,321	-443	-0.55%
<b>ORGN: 352</b>		<b>Business</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 0500</b>		<b>Business and Management</b>			
1110	Instruction Regular Salaries	564,521	545,020	19,501	3.58%
1270	Chair/Coordinator Salaries	32,710	40,646	-7,936	-19.52%
1330	Adjunct Faculty Salaries	65,137	65,137	0	0.00%
1340	Overload Full-Time Faculty Salaries	71,554	71,554	0	0.00%
3110	STRS Certificated Instructional	57,850	56,477	1,373	2.43%
3111	STRS Certificated Non instructional	2,699	4,211	-1,513	-35.92%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	10,168	9,926	242	2.44%
3331	MEDICARE Certificated Non instructi	474	740	-266	-35.92%
3410	H&W - Certificated Instructional	85,082	69,682	15,400	22.10%
3411	H&W - Certificated Noninstructional	5,225	5,983	-758	-12.66%
3510	SUI - Certificated	11,290	11,022	269	2.44%
3511	SUI - Certificated Non instruction	527	822	-295	-35.92%



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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
3610	Workers' Comp - Certificated	4,705	4,593	112	2.43%
3611	Workers' Comp - Certificated Non in	219	343	-123	-35.92%
4455	Copying/Printing	3,000	5,100	-2,100	-41.18%
5621	Copier Maintenance Agreements	4,200	0	4,200	0
5860	Postage	47	50	-3	-6.00%
6490	Equipment - New Eqp under 5000	0	0	0	0
<b>TOTAL PROGRAM 0500</b>		919,408	891,305	28,103	3.15%
<b>PROGRAM: 6190</b>		<i>Other Instructional Support</i>			
2120	Secretarial/Clerical Salaries	38,076	34,481	3,595	10.43%
3220	PERS Classified Noninstructional	3,920	3,766	154	4.08%
3320	FICA-Classified	2,225	2,138	87	4.08%
3340	Medicare-Classified	520	500	20	4.08%
3420	Health Insurance - Classified	14,861	12,983	1,878	14.47%
3520	SUI - Classified	578	555	23	4.08%
3620	Workers' Comp - Classified	241	231	9	4.08%
<b>TOTAL PROGRAM 6190</b>		60,421	54,654	5,766	10.55%
<b>Total FUND 11001</b>		979,829	945,959	33,870	3.58%
<b>FUND: 11002</b>		<i>Summer School</i>			
<b>PROGRAM: 0500</b>		<i>Business and Management</i>			
1320	FT Summer Teaching	19,229	19,229	0	0.00%
3110	STRS Certificated Instructional	1,586	1,586	0	0.02%
3330	Medicare-Certificated	279	279	0	-0.06%
3510	SUI - Certificated	310	310	0	-0.13%
3610	Workers' Comp - Certificated	129	129	0	0.02%
<b>TOTAL PROGRAM 0500</b>		21,533	21,533	0	0.00%
<b>Total FUND 11002</b>		21,533	21,533	0	0.00%
<b>FUND: 11501</b>		<i>Lottery Unrestricted</i>			
<b>PROGRAM: 0500</b>		<i>Business and Management</i>			
4401	Non-Instructional Supply / Material	1,335	1,500	-165	-11.00%
<b>TOTAL PROGRAM 0500</b>		1,335	1,500	-165	-11.00%
<b>Total FUND 11501</b>		1,335	1,500	-165	-11.00%
<b>Total ORGN: 352</b>		1,002,696	968,992	33,704	3.48%
<b>ORGN: 361</b>		<b>Brawley Center</b>			
<b>FUND: 11001</b>		<i>Unrestricted - General</i>			
<b>PROGRAM: 6190</b>		<i>Other Instructional Support</i>			
5630	Facility/Equipment Rental Expense	0	4,320	-4,320	-100.00%
<b>TOTAL PROGRAM 6190</b>		0	4,320	-4,320	-100.00%
<b>Total FUND 11001</b>		0	4,320	-4,320	-100.00%
<b>Total ORGN: 361</b>		0	4,320	-4,320	-100.00%
<b>ORGN: 362</b>		<b>Calexico Center</b>			

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6010 Academic Administration</b>					
5860	Postage	0	0	0	0
<b>TOTAL PROGRAM 6010</b>		0	0	0	0
<b>PROGRAM: 6190 Other Instructional Support</b>					
2102	Admission/Student Records Salaries	73,206	104,413	-31,207	-29.89%
2109	Night Differential	0	2,500	-2,500	-100.00%
2113	Custodial Salaries	0	4,235	-4,235	-100.00%
2301	Student Salaries	9,528	9,528	0	0.00%
3220	PERS Classified Noninstructional	7,536	11,678	-4,142	-35.47%
3320	FICA-Classified	4,278	6,629	-2,351	-35.47%
3340	Medicare-Classified	1,000	1,550	-550	-35.47%
3420	Health Insurance - Classified	16,327	24,176	-7,849	-32.47%
3520	SUI - Classified	1,111	1,721	-610	-35.47%
3620	Workers' Comp - Classified	527	885	-358	-40.45%
4320	Instructional Supplies and Material	2,375	0	2,375	0
4455	Copying/Printing	15,000	17,929	-2,929	-16.34%
4460	Office Supplies	2,500	1,902	598	31.45%
5210	Travel - Mileage	285	300	-15	-5.00%
5520	Electricity	0	1,788	-1,788	-100.00%
5530	Water Trash Sewer	0	485	-485	-100.00%
5630	Facility/Equipment Rental Expense	110,000	95,062	14,938	15.71%
5860	Postage	20	10	10	100.00%
5890	Other Expense	0	675	-675	-100.00%
6490	Equipment - New Eqp under 5000	0	3,358	-3,358	-100.00%
<b>TOTAL PROGRAM 6190</b>		243,693	288,824	-45,130	-15.63%
<b>Total FUND 11001</b>		243,693	288,824	-45,130	-15.63%
<b>Total ORGN: 362</b>		243,693	288,824	-45,130	-15.63%
<b>ORGN: 363 EI Centro Center</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6010 Academic Administration</b>					
2102	Admission/Student Records Salaries	0	1,186	-1,186	-100.00%
2109	Night Differential	0	0	0	0
3220	PERS Classified Noninstructional	0	130	-130	-100.00%
3320	FICA-Classified	0	74	-74	-100.00%
3340	Medicare-Classified	0	17	-17	-100.00%
3520	SUI - Classified	0	19	-19	-100.00%
3620	Workers' Comp - Classified	0	8	-8	-100.00%
<b>TOTAL PROGRAM 6010</b>		0	1,433	-1,433	-100.00%
<b>Total FUND 11001</b>		0	1,433	-1,433	-100.00%
<b>Total ORGN: 363</b>		0	1,433	-1,433	-100.00%
<b>ORGN: 364 Non Credit Program</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6010 Academic Administration</b>					



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## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
1310	Non Credit Instruction	30,000	36,787	-6,787	-18.45%
3110	STRS Certificated Instructional	2,475	3,035	-560	-18.45%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	435	533	-98	-18.45%
3510	SUI - Certificated	483	592	-109	-18.45%
3610	Workers' Comp - Certificated	201	247	-46	-18.45%
4320	Instructional Supplies and Material	1,200	0	1,200	0
4455	Copying/Printing	100	100	0	0.00%
4460	Office Supplies	650	625	25	4.00%
5860	Postage	50	50	0	0.00%
<b>TOTAL PROGRAM 6010</b>		35,594	41,969	-6,375	-15.19%
<b>Total FUND 11001</b>		35,594	41,969	-6,375	-15.19%
<b>FUND: 11213 Non-Credit Matriculation Matching</b>					
<b>PROGRAM: 6010 Academic Administration</b>					
2102	Admission/Student Records Salaries	37,356	33,821	3,535	10.45%
3220	PERS Classified Noninstructional	3,846	3,694	152	4.10%
3320	FICA-Classified	2,183	2,097	86	4.10%
3340	Medicare-Classified	511	490	20	4.10%
3420	Health Insurance - Classified	14,928	13,046	1,882	14.43%
3520	SUI - Classified	567	545	22	4.10%
3620	Workers' Comp - Classified	236	227	9	4.10%
5860	Postage	0	0	0	0
<b>TOTAL PROGRAM 6010</b>		59,626	53,920	5,706	10.58%
<b>Total FUND 11213</b>		59,626	53,920	5,706	10.58%
<b>Total ORGN: 364</b>		95,221	95,889	-669	-0.70%
<b>ORGN: 371 Nursing, Health Tech and EMS Office</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 1200 Health</b>					
4320	Instructional Supplies and Material	0	0	0	0
<b>TOTAL PROGRAM 1200</b>		0	0	0	0
<b>Total FUND 11001</b>		0	0	0	0
<b>Total ORGN: 371</b>		0	0	0	0
<b>ORGN: 501 Library</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6120 Library</b>					
1210	Counselor/Library Studies	157,471	152,884	4,587	3.00%
1212	Deans Salaries	131,091	121,047	10,044	8.30%
1410	Part-Time Course/Library Salaries	32,000	32,000	0	0.00%
2109	Night Differential	0	800	-800	-100.00%
2111	Library Salaries	129,324	115,586	13,738	11.89%
2120	Secretarial/Clerical Salaries	63,984	57,931	6,053	10.45%
3111	STRS Certificated Non instructional	25,926	25,239	687	2.72%
3220	PERS Classified Noninstructional	19,916	19,041	876	4.60%

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## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 --	----	----	---- 12-13/11-12 ----	
		Budget	Budget	Budget	Budget	Budget/Budget Difference
3311	FICA Certificated Non instructional	0	0	0	0	
3320	FICA-Classified	11,305	10,808	497	4.60%	
3331	MEDICARE Certificated Non instructi	4,557	4,436	121	2.72%	
3340	Medicare-Classified	2,644	2,528	116	4.60%	
3411	H&W - Certificated Noninstructional	41,979	37,072	4,907	13.24%	
3420	Health Insurance - Classified	43,571	46,235	-2,664	-5.76%	
3511	SUI - Certificated Non instruction	5,060	4,925	134	2.72%	
3520	SUI - Classified	2,936	2,807	129	4.60%	
3611	Workers' Comp - Certificated Non in	2,109	2,053	56	2.72%	
3620	Workers' Comp - Classified	1,223	1,170	54	4.60%	
4220	Magazines, Periodicals, CD's	3,860	3,789	71	1.86%	
4320	Instructional Supplies and Material	913	0	913	0	
4455	Copying/Printing	208	208	0	0.00%	
4460	Office Supplies	1,000	1,127	-127	-11.27%	
4463	Repair Supplies	2,000	6,649	-4,649	-69.92%	
5220	Travel - Staff Conferences	600	1,903	-1,303	-68.46%	
5310	Memberships and Dues	3,000	3,349	-349	-10.42%	
5320	Electronic Database Subscription	69,000	67,851	1,149	1.69%	
5620	Other Maintenance Agreements	24,500	25,504	-1,004	-3.94%	
5640	Equipment Repairs	600	90	510	566.67%	
5860	Postage	450	799	-349	-43.68%	
6310	Library Books	17,500	16,926	574	3.39%	
6490	Equipment - New Eqp under 5000	6,500	8,651	-2,151	-24.86%	
<b>TOTAL PROGRAM 6120</b>		805,226	773,408	31,818	4.11%	
<b>PROGRAM: 6121 Library Abatements</b>						
4459	Audio Visual/Sings	0	0	0	0	
4461	Copier Supplies	0	0	0	0	
<b>TOTAL PROGRAM 6121</b>		0	0	0	0	
<b>Total FUND 11001</b>		805,226	773,408	31,818	4.11%	
<b>Total ORGN: 501</b>		805,226	773,408	31,818	4.11%	
<b>ORGN: 502 Instructional Technology</b>						
<b>FUND: 11001 Unrestricted - General</b>						
<b>PROGRAM: 6110 Learning Center</b>						
2104	Information Systems Salaries	36,264	69,102	-32,838	-47.52%	
2106	Media Services Salaries	142,302	125,324	16,978	13.55%	
2211	Tutorial Salaries	48,168	43,620	4,548	10.43%	
2410	Student Tutorial Salaries	6,984	6,984	0	0.00%	
3220	PERS Classified Noninstructional	18,383	21,237	-2,854	-13.44%	
3221	PERS Classified Instructional	4,959	4,765	194	4.08%	
3320	FICA-Classified	10,434	12,055	-1,620	-13.44%	
3321	FICA Classified Instructional	2,815	2,704	110	4.08%	
3340	Medicare-Classified	2,440	2,820	-379	-13.45%	
3341	Medicare-Classified Instructional	658	632	26	4.08%	
3420	Health Insurance - Classified	38,130	46,056	-7,926	-17.21%	
3421	Health Insurance - Classified Instr	14,928	13,046	1,882	14.43%	
3520	SUI - Classified	2,710	3,130	-420	-13.42%	
3521	SUI - Classified Instructional	731	702	29	4.08%	
3620	Workers' Comp - Classified	1,129	1,305	-176	-13.46%	
3621	Workers' Comp - Classified Instruct	351	340	12	3.51%	

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
4455	Copying/Printing	0	0	0	0
<b>TOTAL PROGRAM 6110</b>		331,387	353,822	-22,435	-6.34%
<b>PROGRAM: 6190 Other Instructional Support</b>					
4455	Copying/Printing	0	208	-208	-100.00%
4460	Office Supplies	0	313	-313	-100.00%
<b>TOTAL PROGRAM 6190</b>		0	521	-521	-100.00%
<b>Total FUND 11001</b>		331,387	354,343	-22,956	-6.48%
<b>Total ORGN: 502</b>		331,387	354,343	-22,956	-6.48%
<b>ORGN: 503</b>		<b>Learning Services</b>			
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6110 Learning Center</b>					
2410	Student Tutorial Salaries	0	0	0	0
3621	Workers' Comp - Classified Instruct	0	0	0	0
<b>TOTAL PROGRAM 6110</b>		0	0	0	0
<b>PROGRAM: 6190 Other Instructional Support</b>					
1270	Chair/Coordinator Salaries	68,274	66,284	1,990	3.00%
2104	Information Systems Salaries	89,118	80,692	8,426	10.44%
2109	Night Differential	0	2,100	-2,100	-100.00%
2211	Tutorial Salaries	185,640	148,081	37,559	25.36%
2398	Professional Growth Salaries	1,250	1,250	0	0.00%
2410	Student Tutorial Salaries	11,953	11,953	0	0.00%
2420	Nonstudent Tutorial Salaries	103,212	103,212	0	0.00%
3111	STRS Certificated Non instructional	5,633	5,468	164	3.00%
3220	PERS Classified Noninstructional	9,311	9,180	131	1.43%
3221	PERS Classified Instructional	19,140	16,175	2,965	18.33%
3320	FICA-Classified	5,285	5,211	75	1.43%
3321	FICA Classified Instructional	10,864	9,181	1,683	18.33%
3331	MEDICARE Certificated Non instructi	990	961	29	3.00%
3340	Medicare-Classified	1,236	1,219	17	1.43%
3341	Medicare-Classified Instructional	2,541	2,147	394	18.33%
3411	H&W - Certificated Noninstructional	8,273	7,098	1,175	16.55%
3420	Health Insurance - Classified	8,341	6,981	1,360	19.48%
3421	Health Insurance - Classified Instr	43,415	30,457	12,958	42.55%
3511	SUI - Certificated Non instruction	1,099	1,067	32	3.00%
3520	SUI - Classified	1,372	1,353	19	1.43%
3521	SUI - Classified Instructional	2,821	2,384	437	18.33%
3611	Workers' Comp - Certificated Non in	458	445	13	3.00%
3620	Workers' Comp - Classified	572	564	8	1.43%
3621	Workers' Comp - Classified Instruct	1,949	1,766	182	10.31%
4455	Copying/Printing	1,042	1,042	0	0.00%
4460	Office Supplies	660	695	-35	-5.04%
4463	Repair Supplies	264	278	-14	-5.04%
<b>TOTAL PROGRAM 6190</b>		584,714	517,244	67,470	13.04%
<b>Total FUND 11001</b>		584,714	517,244	67,470	13.04%
<b>Total ORGN: 503</b>		584,714	517,244	67,470	13.04%

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## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>ORGN: 504</b>		<b>Distance Education</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6110</b>		<b>Learning Center</b>			
1209	Instructional Media Designer	39,329	38,183	1,146	3.00%
1270	Chair/Coordinator Salaries	42,880	42,880	0	0.00%
2109	Night Differential	0	100	-100	-100.00%
3111	STRS Certificated Non instructional	6,782	6,688	95	1.41%
3220	PERS Classified Noninstructional	0	11	-11	-100.00%
3311	FICA Certificated Non instructional	0	0	0	0
3320	FICA-Classified	0	6	-6	-100.00%
3331	MEDICARE Certificated Non instructi	1,192	1,175	17	1.41%
3340	Medicare-Classified	0	1	-1	-100.00%
3411	H&W - Certificated Noninstructional	13,756	12,145	1,611	13.26%
3511	SUI - Certificated Non instruction	1,324	1,305	18	1.41%
3520	SUI - Classified	0	2	-2	-100.00%
3611	Workers' Comp - Certificated Non in	552	544	8	1.41%
3620	Workers' Comp - Classified	0	1	-1	-100.00%
4401	Non-Instructional Supply / Material	950	882	68	7.76%
4455	Copying/Printing	660	0	660	0
4460	Office Supplies	590	621	-31	-4.99%
5110	Consulting Services	950	0	950	0
5220	Travel - Staff Conferences	1,650	1,780	-130	-7.30%
5620	Other Maintenance Agreements	76,055	76,055	0	0.00%
6490	Equipment - New Eqp under 5000	0	1,813	-1,813	-100.00%
<b>TOTAL PROGRAM 6110</b>		186,669	184,192	2,477	1.34%
<b>Total FUND 11001</b>		186,669	184,192	2,477	1.34%
<b>Total ORGN: 504</b>		186,669	184,192	2,477	1.34%
<b>ORGN: 622</b>		<b>Administration of Justice</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 2100</b>		<b>Public Affairs and Services</b>			
1110	Instruction Regular Salaries	96,485	95,966	519	0.54%
1330	Adjunct Faculty Salaries	59,175	59,175	0	0.00%
1340	Overload Full-Time Faculty Salaries	5,738	5,738	0	0.00%
3110	STRS Certificated Instructional	13,315	13,116	199	1.52%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	2,340	2,305	35	1.52%
3410	H&W - Certificated Instructional	16,516	14,583	1,933	13.26%
3510	SUI - Certificated	2,599	2,560	39	1.52%
3610	Workers' Comp - Certificated	1,083	1,067	16	1.52%
4455	Copying/Printing	713	750	-37	-4.93%
4460	Office Supplies	100	100	0	0.00%
5860	Postage	20	20	0	0.00%
<b>TOTAL PROGRAM 2100</b>		198,084	195,380	2,704	1.38%
<b>PROGRAM: 6190</b>		<b>Other Instructional Support</b>			
2120	Secretarial/Clerical Salaries	7,616	6,896	720	10.44%
3220	PERS Classified Noninstructional	784	753	31	4.09%
3320	FICA-Classified	445	428	17	4.09%

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
3340	Medicare-Classified	104	100	4	4.09%
3420	Health Insurance - Classified	2,972	2,597	375	14.46%
3520	SUI - Classified	116	111	5	4.09%
3620	Workers' Comp - Classified	48	46	2	4.08%
<b>TOTAL PROGRAM 6190</b>		12,085	10,931	1,154	10.56%
<b>Total FUND 11001</b>		210,169	206,311	3,858	1.87%
<b>FUND: 11002 Summer School</b>					
<b>PROGRAM: 2100 Public Affairs and Services</b>					
1320	FT Summer Teaching	3,942	3,942	0	0.00%
3110	STRS Certificated Instructional	325	325	0	0.07%
3330	Medicare-Certificated	57	57	0	0.28%
3510	SUI - Certificated	63	63	0	0.75%
3610	Workers' Comp - Certificated	26	26	0	1.73%
<b>TOTAL PROGRAM 2100</b>		4,414	4,413	1	0.03%
<b>Total FUND 11002</b>		4,414	4,413	1	0.03%
<b>Total ORGN: 622</b>		214,583	210,724	3,860	1.83%
<b>ORGN: 624 Correctional Science</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 2100 Public Affairs and Services</b>					
1330	Adjunct Faculty Salaries	10,800	10,800	0	0.00%
3110	STRS Certificated Instructional	891	891	0	0.00%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	157	157	0	0.00%
3510	SUI - Certificated	174	174	0	0.00%
3610	Workers' Comp - Certificated	72	72	0	0.00%
4455	Copying/Printing	47	50	-3	-6.00%
<b>TOTAL PROGRAM 2100</b>		12,141	12,144	-3	-0.02%
<b>PROGRAM: 6190 Other Instructional Support</b>					
2120	Secretarial/Clerical Salaries	7,616	6,896	720	10.44%
3220	PERS Classified Noninstructional	784	753	31	4.09%
3320	FICA-Classified	445	428	17	4.09%
3340	Medicare-Classified	104	100	4	4.09%
3420	Health Insurance - Classified	2,972	2,597	375	14.46%
3520	SUI - Classified	116	111	5	4.09%
3620	Workers' Comp - Classified	48	46	2	4.08%
<b>TOTAL PROGRAM 6190</b>		12,085	10,931	1,154	10.56%
<b>Total FUND 11001</b>		24,226	23,075	1,151	4.99%
<b>Total ORGN: 624</b>		24,226	23,075	1,151	4.99%
<b>ORGN: 625 POST</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 2100 Public Affairs and Services</b>					
1110	Instruction Regular Salaries	30,668	29,774	894	3.00%

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ACCT	TITLE	-- 12-13 --	----	----	---- 12-13/11-12 ----	
		Budget	Budget	Budget	Budget	Budget/Budget Difference
1270	Chair/Coordinator Salaries	46,001	44,661		1,340	3.00%
1330	Adjunct Faculty Salaries	23,175	23,175		0	0.00%
1340	Overload Full-Time Faculty Salaries	23,760	23,760		0	0.00%
1390	Instr - Prof Exp/Extra Duty Agmt	104,250	104,250		0	0.00%
3110	STRS Certificated Instructional	15,003	17,843		-2,840	-15.92%
3111	STRS Certificated Non instructional	3,795	3,685		111	3.00%
3310	FICA-Certificated	0	0		0	0
3330	Medicare-Certificated	2,637	3,136		-499	-15.92%
3331	MEDICARE Certificated Non instructi	667	648		19	3.00%
3410	H&W - Certificated Instructional	5,944	5,265		679	12.89%
3411	H&W - Certificated Noninstructional	8,917	7,898		1,019	12.90%
3510	SUI - Certificated	2,928	3,482		-554	-15.92%
3511	SUI - Certificated Non instruction	741	719		22	3.00%
3610	Workers' Comp - Certificated	1,220	1,451		-231	-15.92%
3611	Workers' Comp - Certificated Non in	309	300		9	3.00%
4210	Books	0	140		-140	-100.00%
4401	Non-Instructional Supply / Material	640	500		140	28.00%
4455	Copying/Printing	855	2,530		-1,675	-66.20%
4460	Office Supplies	500	500		0	0.00%
5621	Copier Maintenance Agreements	3,060	1,430		1,630	113.93%
5640	Equipment Repairs	500	500		0	0.00%
5860	Postage	20	20		0	0.00%
<b>TOTAL PROGRAM 2100</b>		<b>275,589</b>	<b>275,666</b>		<b>-77</b>	<b>-0.03%</b>
<b>PROGRAM: 6190 Other Instructional Support</b>						
2120	Secretarial/Clerical Salaries	22,846	20,689		2,157	10.43%
3220	PERS Classified Noninstructional	2,352	2,260		92	4.08%
3320	FICA-Classified	1,335	1,283		52	4.08%
3340	Medicare-Classified	312	300		12	4.08%
3420	Health Insurance - Classified	8,917	7,790		1,127	14.47%
3520	SUI - Classified	347	333		14	4.08%
3620	Workers' Comp - Classified	144	139		6	4.08%
<b>TOTAL PROGRAM 6190</b>		<b>36,253</b>	<b>32,793</b>		<b>3,461</b>	<b>10.55%</b>
<b>Total FUND 11001</b>		<b>311,842</b>	<b>308,459</b>		<b>3,384</b>	<b>1.10%</b>
<b>Total ORGN: 625</b>		<b>311,842</b>	<b>308,459</b>		<b>3,384</b>	<b>1.10%</b>
<b>ORGN: 641 Exercise Sciece/Wellness/Sport</b>						
<b>FUND: 11001 Unrestricted - General</b>						
<b>PROGRAM: 1200 Health</b>						
1110	Instruction Regular Salaries	330,820	368,965		-38,145	-10.34%
1270	Chair/Coordinator Salaries	64,320	64,319		1	0.00%
1330	Adjunct Faculty Salaries	143,286	143,286		0	0.00%
1340	Overload Full-Time Faculty Salaries	116,618	116,618		0	0.00%
3110	STRS Certificated Instructional	48,735	51,573		-2,839	-5.50%
3111	STRS Certificated Non instructional	5,306	5,306		0	0.00%
3310	FICA-Certificated	0	0		0	0
3330	Medicare-Certificated	8,565	9,064		-499	-5.50%
3331	MEDICARE Certificated Non instructi	933	933		0	0.00%
3410	H&W - Certificated Instructional	50,698	49,324		1,374	2.79%
3411	H&W - Certificated Noninstructional	8,917	7,898		1,019	12.90%
3510	SUI - Certificated	9,511	10,065		-554	-5.50%



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ACCT	TITLE	-- 12-13 --	----	----	
		Budget	11-12	12-13/11-12	
		Budget	Budget	Budget/Budget Difference	
3511	SUI - Certificated Non instruction	1,036	1,036	0	0.00%
3610	Workers' Comp - Certificated	3,964	4,195	-231	-5.50%
3611	Workers' Comp - Certificated Non in	432	432	0	0.00%
4210	Books	190	200	-10	-5.00%
4455	Copying/Printing	2,300	2,555	-255	-9.98%
4460	Office Supplies	1,000	1,200	-200	-16.67%
4461	Copier Supplies	265	265	0	0.00%
5620	Other Maintenance Agreements	3,300	3,100	200	6.45%
5640	Equipment Repairs	4,200	4,470	-270	-6.04%
<b>TOTAL PROGRAM 1200</b>		<b>804,395</b>	<b>844,803</b>	<b>-40,408</b>	<b>-4.78%</b>
<b>PROGRAM: 6190</b>		<b>Other Instructional Support</b>			
2120	Secretarial/Clerical Salaries	36,264	32,838	3,426	10.43%
3220	PERS Classified Noninstructional	3,733	3,587	146	4.08%
3320	FICA-Classified	2,119	2,036	83	4.08%
3340	Medicare-Classified	496	476	19	4.08%
3420	Health Insurance - Classified	14,928	13,046	1,882	14.43%
3520	SUI - Classified	550	529	22	4.08%
3620	Workers' Comp - Classified	229	220	9	4.08%
<b>TOTAL PROGRAM 6190</b>		<b>58,320</b>	<b>52,732</b>	<b>5,587</b>	<b>10.60%</b>
<b>Total FUND 11001</b>		<b>862,714</b>	<b>897,535</b>	<b>-34,821</b>	<b>-3.88%</b>
<b>FUND: 11002</b>		<b>Summer School</b>			
<b>PROGRAM: 1200</b>		<b>Health</b>			
1320	FT Summer Teaching	47,903	47,903	0	0.00%
3110	STRS Certificated Instructional	3,952	3,952	0	0.00%
3330	Medicare-Certificated	695	694	1	0.09%
3510	SUI - Certificated	771	771	0	0.03%
3610	Workers' Comp - Certificated	321	321	0	0.13%
<b>TOTAL PROGRAM 1200</b>		<b>53,642</b>	<b>53,641</b>	<b>1</b>	<b>0.00%</b>
<b>Total FUND 11002</b>		<b>53,642</b>	<b>53,641</b>	<b>1</b>	<b>0.00%</b>
<b>Total ORGN: 641</b>		<b>916,357</b>	<b>951,176</b>	<b>-34,820</b>	<b>-3.66%</b>
<b>ORGN: 671</b>		<b>Health and Public Safety</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 1200</b>		<b>Health</b>			
1110	Instruction Regular Salaries	675,156	666,146	9,010	1.35%
1270	Chair/Coordinator Salaries	19,067	21,392	-2,325	-10.87%
1330	Adjunct Faculty Salaries	52,888	52,888	0	0.00%
1340	Overload Full-Time Faculty Salaries	73,154	73,154	0	0.00%
3110	STRS Certificated Instructional	66,099	66,759	-661	-0.99%
3111	STRS Certificated Non instructional	1,573	3,671	-2,098	-57.14%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	11,617	11,733	-116	-0.99%
3331	MEDICARE Certificated Non instructi	276	645	-369	-57.14%
3410	H&W - Certificated Instructional	116,326	98,438	17,888	18.17%
3411	H&W - Certificated Noninstructional	2,972	9,156	-6,184	-67.54%
3510	SUI - Certificated	12,899	13,028	-129	-0.99%
3511	SUI - Certificated Non instruction	307	716	-409	-57.14%

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
3610	Workers' Comp - Certificated	5,376	5,430	-54	-0.99%
3611	Workers' Comp - Certificated Non in	128	299	-171	-57.14%
4220	Magazines, Periodicals, CD's	1,000	1,200	-200	-16.67%
4455	Copying/Printing	3,500	5,600	-2,100	-37.50%
4460	Office Supplies	1,000	1,000	0	0.00%
4480	Hospitality	600	600	0	0.00%
5220	Travel - Staff Conferences	5,500	5,500	0	0.00%
5310	Memberships and Dues	400	400	0	0.00%
5620	Other Maintenance Agreements	20,000	20,000	0	0.00%
5640	Equipment Repairs	1,000	1,000	0	0.00%
5860	Postage	1,000	1,000	0	0.00%
<b>TOTAL PROGRAM 1200</b>		1,071,839	1,059,756	12,083	1.14%
<b>PROGRAM: 6010 Academic Administration</b>					
1212	Deans Salaries	126,091	116,297	9,794	8.42%
3111	STRS Certificated Non instructional	9,882	9,595	288	3.00%
3331	MEDICARE Certificated Non instructi	1,737	1,686	51	3.00%
3411	H&W - Certificated Noninstructional	13,626	12,027	1,599	13.30%
3511	SUI - Certificated Non instruction	1,929	1,872	56	3.00%
3611	Workers' Comp - Certificated Non in	804	780	23	3.00%
<b>TOTAL PROGRAM 6010</b>		154,069	142,258	11,811	8.30%
<b>PROGRAM: 6190 Other Instructional Support</b>					
2120	Secretarial/Clerical Salaries	124,128	115,017	9,111	7.92%
2211	Tutorial Salaries	42,420	38,417	4,003	10.42%
2398	Professional Growth Salaries	300	300	0	0.00%
3220	PERS Classified Noninstructional	12,812	12,596	216	1.71%
3221	PERS Classified Instructional	4,367	4,196	171	4.07%
3320	FICA-Classified	7,272	7,150	122	1.71%
3321	FICA Classified Instructional	2,479	2,382	97	4.07%
3340	Medicare-Classified	1,701	1,672	29	1.71%
3341	Medicare-Classified Instructional	580	557	23	4.07%
3420	Health Insurance - Classified	29,789	26,029	3,760	14.45%
3421	Health Insurance - Classified Instr	14,928	6,981	7,947	113.84%
3520	SUI - Classified	1,888	1,857	32	1.71%
3521	SUI - Classified Instructional	644	619	25	4.07%
3620	Workers' Comp - Classified	787	774	13	1.71%
3621	Workers' Comp - Classified Instruct	268	258	10	4.07%
<b>TOTAL PROGRAM 6190</b>		244,362	218,803	25,559	11.68%
<b>Total FUND 11001</b>		1,470,270	1,420,817	49,453	3.48%
<b>Total ORGN: 671</b>		1,470,270	1,420,817	49,453	3.48%
<b>ORGN: 672 Continuing Ed</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6820 Community Service Classes</b>					
4320	Instructional Supplies and Material	0	13,175	-13,175	-100.00%
4480	Hospitality	0	0	0	0
6490	Equipment - New Eqp under 5000	0	6,825	-6,825	-100.00%
<b>TOTAL PROGRAM 6820</b>		0	20,000	-20,000	-100.00%



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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>Total FUND 11001</b>		0	20,000	-20,000	-100.00%
<b>Total ORGN: 672</b>		0	20,000	-20,000	-100.00%
<b>ORGN: 674</b>					<b>EMT</b>
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 1200</b>		<b>Health</b>			
1110	Instruction Regular Salaries	105,928	102,880	3,048	2.96%
1270	Chair/Coordinator Salaries	17,376	16,870	506	3.00%
1330	Adjunct Faculty Salaries	56,506	56,506	0	0.00%
1340	Overload Full-Time Faculty Salaries	43,020	43,020	0	0.00%
3110	STRS Certificated Instructional	16,950	16,695	255	1.53%
3111	STRS Certificated Non instructional	1,434	1,392	42	3.00%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	2,979	2,934	45	1.53%
3331	MEDICARE Certificated Non instructi	252	245	7	3.00%
3410	H&W - Certificated Instructional	20,950	18,391	2,559	13.92%
3411	H&W - Certificated Noninstructional	2,252	1,933	319	16.47%
3510	SUI - Certificated	3,308	3,258	50	1.53%
3511	SUI - Certificated Non instruction	280	272	8	3.00%
3610	Workers' Comp - Certificated	1,379	1,358	21	1.53%
3611	Workers' Comp - Certificated Non in	117	113	3	2.99%
4455	Copying/Printing	800	1,000	-200	-20.00%
4460	Office Supplies	100	100	0	0.00%
4480	Hospitality	700	700	0	0.00%
5110	Consulting Services	14,000	14,000	0	0.00%
5220	Travel - Staff Conferences	750	1,500	-750	-50.00%
5310	Memberships and Dues	1,600	1,770	-170	-9.60%
5860	Postage	500	370	130	35.14%
<b>TOTAL PROGRAM 1200</b>		291,179	285,306	5,873	2.06%
<b>PROGRAM: 6190</b>		<b>Other Instructional Support</b>			
2120	Secretarial/Clerical Salaries	51,036	46,212	4,825	10.44%
3220	PERS Classified Noninstructional	5,254	5,048	206	4.09%
3320	FICA-Classified	2,982	2,865	117	4.09%
3340	Medicare-Classified	697	670	27	4.09%
3420	Health Insurance - Classified	13,626	10,493	3,133	29.86%
3520	SUI - Classified	774	744	30	4.09%
3620	Workers' Comp - Classified	323	310	13	4.09%
<b>TOTAL PROGRAM 6190</b>		74,693	66,341	8,352	12.59%
<b>Total FUND 11001</b>		365,872	351,648	14,225	4.05%
<b>FUND: 11002</b>		<b>Summer School</b>			
<b>PROGRAM: 1200</b>		<b>Health</b>			
1320	FT Summer Teaching	21,479	21,479	0	0.00%
3110	STRS Certificated Instructional	1,772	1,772	0	0.02%
3330	Medicare-Certificated	311	311	0	-0.01%
3510	SUI - Certificated	346	346	0	-0.09%
3610	Workers' Comp - Certificated	144	144	0	-0.25%
<b>TOTAL PROGRAM 1200</b>		24,052	24,053	0	0.00%

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>Total FUND 11002</b>		24,052	24,053	0	0.00%
<b>Total ORGN: 674</b>		389,925	375,701	14,224	3.79%
<b>ORGN: 676</b>		<b>Fire Science</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 2100</b>		<b>Public Affairs and Services</b>			
1330	Adjunct Faculty Salaries	64,783	64,783	0	0.00%
1490	Non-Instr Prof Exp/Extra Duty Agmt	5,400	5,400	0	0.00%
3110	STRS Certificated Instructional	5,345	5,675	-330	-5.82%
3111	STRS Certificated Non instructional	446	446	0	0.00%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	939	997	-58	-5.82%
3331	MEDICARE Certificated Non instructi	78	78	0	0.00%
3510	SUI - Certificated	1,043	1,107	-64	-5.82%
3511	SUI - Certificated Non instruction	87	87	0	0.00%
3610	Workers' Comp - Certificated	435	462	-27	-5.82%
3611	Workers' Comp - Certificated Non in	36	36	0	0.00%
4455	Copying/Printing	90	100	-10	-10.00%
4480	Hospitality	285	300	-15	-5.00%
5110	Consulting Services	50,337	50,337	0	0.00%
5220	Travel - Staff Conferences	760	800	-40	-5.00%
5310	Memberships and Dues	130	150	-20	-13.33%
5860	Postage	240	250	-10	-4.00%
<b>TOTAL PROGRAM 2100</b>		130,433	131,007	-574	-0.44%
<b>Total FUND 11001</b>		130,433	131,007	-574	-0.44%
<b>Total ORGN: 676</b>		130,433	131,007	-574	-0.44%
<b>ORGN: 677</b>		<b>Health Technologies</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 1200</b>		<b>Health</b>			
1330	Adjunct Faculty Salaries	14,681	14,681	0	0.00%
3110	STRS Certificated Instructional	1,211	3,345	-2,134	-63.79%
3330	Medicare-Certificated	213	588	-375	-63.79%
3510	SUI - Certificated	236	653	-416	-63.79%
3610	Workers' Comp - Certificated	99	272	-174	-63.79%
4220	Magazines, Periodicals, CD's	100	0	100	0
4455	Copying/Printing	40	100	-60	-60.00%
4460	Office Supplies	0	50	-50	-100.00%
<b>TOTAL PROGRAM 1200</b>		16,580	19,689	-3,109	-15.79%
<b>Total FUND 11001</b>		16,580	19,689	-3,109	-15.79%
<b>Total ORGN: 677</b>		16,580	19,689	-3,109	-15.79%
<b>ORGN: 678</b>		<b>Medical Assistance</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 1200</b>		<b>Health</b>			
1330	Adjunct Faculty Salaries	30,698	30,698	0	0.00%

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ACCT	TITLE	-- 12-13 --	----	----	
		Budget	11-12	12-13/11-12	
		Budget	Budget	Budget/Budget Difference	
3110	STRS Certificated Instructional	2,533	2,676	-143	-5.35%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	445	470	-25	-5.35%
3510	SUI - Certificated	494	522	-28	-5.35%
3610	Workers' Comp - Certificated	206	218	-12	-5.35%
4455	Copying/Printing	0	25	-25	-100.00%
<b>TOTAL PROGRAM 1200</b>		34,375	34,608	-233	-0.67%
<b>Total FUND 11001</b>		34,375	34,608	-233	-0.67%
<b>Total ORGN: 678</b>		34,375	34,608	-233	-0.67%
<b>ORGN: 679</b>		<b>Nursing Learning Center</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 1200</b>		<b>Health</b>			
1330	Adjunct Faculty Salaries	74,715	74,715	0	0.00%
3110	STRS Certificated Instructional	6,164	5,649	515	9.12%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	1,083	993	91	9.12%
3510	SUI - Certificated	1,203	1,102	101	9.12%
3610	Workers' Comp - Certificated	501	459	42	9.12%
4401	Non-Instructional Supply / Material	190	200	-10	-5.00%
4460	Office Supplies	40	40	0	0.00%
<b>TOTAL PROGRAM 1200</b>		83,897	83,158	738	0.89%
<b>Total FUND 11001</b>		83,897	83,158	738	0.89%
<b>Total ORGN: 679</b>		83,897	83,158	738	0.89%
<b>ORGN: 681</b>		<b>General Athletics</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 1200</b>		<b>Health</b>			
1270	Chair/Coordinator Salaries	64,320	64,319	1	0.00%
3111	STRS Certificated Non instructional	5,306	5,306	0	0.00%
3331	MEDICARE Certificated Non instructi	933	933	0	0.00%
3411	H&W - Certificated Noninstructional	8,917	7,898	1,019	12.90%
3511	SUI - Certificated Non instruction	1,036	1,036	0	0.00%
3611	Workers' Comp - Certificated Non in	432	432	0	0.00%
<b>TOTAL PROGRAM 1200</b>		80,943	79,923	1,020	1.28%
<b>PROGRAM: 6960</b>		<b>Student and Co-curricular Services</b>			
2109	Night Differential	0	800	-800	-100.00%
2119	Professional Salaries	82,632	68,261	14,371	21.05%
2399	Overtime and Extra Pay	99	99	0	0.00%
3220	PERS Classified Noninstructional	8,518	7,544	974	12.92%
3320	FICA-Classified	4,835	4,282	553	12.92%
3340	Medicare-Classified	1,131	1,001	129	12.92%
3420	Health Insurance - Classified	14,861	12,983	1,878	14.47%
3520	SUI - Classified	1,255	1,112	144	12.92%
3620	Workers' Comp - Classified	523	463	60	12.92%
4320	Instructional Supplies and Material	3,937	0	3,937	0
4401	Non-Instructional Supply / Material	0	0	0	0

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
4450	Health Supplies	3,057	3,622	-565	-15.60%
4455	Copying/Printing	197	699	-502	-71.82%
4460	Office Supplies	347	411	-64	-15.57%
4480	Hospitality	1,272	1,507	-235	-15.59%
5191	Officials and Referees	0	-99	99	-100.00%
5220	Travel - Staff Conferences	1,138	1,348	-210	-15.58%
5310	Memberships and Dues	12,904	12,904	0	0.00%
5440	Student Insurance Expense	24,850	24,850	0	0.00%
5550	Laundry	361	428	-67	-15.65%
5621	Copier Maintenance Agreements	393	0	393	0
5632	Vehicle Rental Expense	542	642	-100	-15.58%
5640	Equipment Repairs	1,688	2,000	-312	-15.60%
5840	Physical Exam/Class B Lic Fees	1,781	2,110	-329	-15.59%
5860	Postage	310	367	-57	-15.53%
<b>TOTAL PROGRAM 6960</b>		166,631	147,334	19,298	13.10%
<b>Total FUND 11001</b>		247,575	227,257	20,318	8.94%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 6960 Student and Co-curricular Services</b>					
4401	Non-Instructional Supply / Material	0	2,619	-2,619	-100.00%
<b>TOTAL PROGRAM 6960</b>		0	2,619	-2,619	-100.00%
<b>Total FUND 11501</b>		0	2,619	-2,619	-100.00%
<b>Total ORGN: 681</b>		247,575	229,876	17,699	7.70%
<b>ORGN: 682 Basketball - Women</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6960 Student and Co-curricular Services</b>					
1370	Coaching Salaries	10,800	10,800	0	0.00%
3110	STRS Certificated Instructional	891	891	0	0.00%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	157	157	0	0.00%
3410	H&W - Certificated Instructional	0	0	0	0
3510	SUI - Certificated	174	174	0	0.00%
3610	Workers' Comp - Certificated	72	72	0	0.00%
4320	Instructional Supplies and Material	3,007	0	3,007	0
5191	Officials and Referees	5,778	7,222	-1,444	-19.99%
5220	Travel - Staff Conferences	11,205	11,205	0	0.00%
5310	Memberships and Dues	240	240	0	0.00%
5632	Vehicle Rental Expense	5,662	5,662	0	0.00%
5820	Athletics Entry Fees	1,550	1,550	0	0.00%
<b>TOTAL PROGRAM 6960</b>		39,536	37,973	1,563	4.12%
<b>Total FUND 11001</b>		39,536	37,973	1,563	4.12%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 6960 Student and Co-curricular Services</b>					
4320	Instructional Supplies and Material	0	2,349	-2,349	-100.00%
<b>TOTAL PROGRAM 6960</b>		0	2,349	-2,349	-100.00%

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>Total FUND 11501</b>		0	2,349	-2,349	-100.00%
<b>Total ORGN: 682</b>		39,536	40,322	-786	-1.95%
<b>ORGN: 683</b>					<b>Basketball - Men</b>
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6960</b>		<b>Student and Co-curricular Services</b>			
1370	Coaching Salaries	20,298	19,812	486	2.46%
3110	STRS Certificated Instructional	1,675	1,634	40	2.46%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	294	287	7	2.45%
3410	H&W - Certificated Instructional	4,012	3,554	458	12.89%
3510	SUI - Certificated	327	319	8	2.45%
3610	Workers' Comp - Certificated	136	133	3	2.45%
4320	Instructional Supplies and Material	2,822	0	2,822	0
5191	Officials and Referees	7,051	7,422	-371	-5.00%
5220	Travel - Staff Conferences	11,494	12,099	-605	-5.00%
5310	Memberships and Dues	332	350	-18	-5.14%
5632	Vehicle Rental Expense	4,659	4,904	-245	-4.99%
5820	Athletics Entry Fees	1,240	1,305	-65	-4.98%
<b>TOTAL PROGRAM 6960</b>		54,340	51,819	2,521	4.86%
<b>Total FUND 11001</b>		54,340	51,819	2,521	4.86%
<b>FUND: 11501</b>		<b>Lottery Unrestricted</b>			
<b>PROGRAM: 6960</b>		<b>Student and Co-curricular Services</b>			
4320	Instructional Supplies and Material	0	2,028	-2,028	-100.00%
<b>TOTAL PROGRAM 6960</b>		0	2,028	-2,028	-100.00%
<b>Total FUND 11501</b>		0	2,028	-2,028	-100.00%
<b>Total ORGN: 683</b>		54,340	53,847	493	0.91%
<b>ORGN: 684</b>					<b>Baseball - Men</b>
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6960</b>		<b>Student and Co-curricular Services</b>			
1370	Coaching Salaries	31,722	31,472	250	0.80%
3110	STRS Certificated Instructional	2,617	2,596	21	0.80%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	460	456	4	0.80%
3410	H&W - Certificated Instructional	3,864	3,422	442	12.90%
3510	SUI - Certificated	511	507	4	0.79%
3610	Workers' Comp - Certificated	213	211	2	0.79%
4320	Instructional Supplies and Material	8,550	0	8,550	0
5191	Officials and Referees	4,161	4,380	-219	-5.00%
5220	Travel - Staff Conferences	11,749	12,336	-587	-4.76%
5310	Memberships and Dues	123	130	-7	-5.38%
5632	Vehicle Rental Expense	7,513	7,908	-395	-4.99%
5820	Athletics Entry Fees	109	115	-6	-5.22%
<b>TOTAL PROGRAM 6960</b>		71,592	63,534	8,058	12.68%

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## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>Total FUND 11001</b>		71,592	63,534	8,058	12.68%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 6960 Student and Co-curricular Services</b>					
4320	Instructional Supplies and Material	0	3,505	-3,505	-100.00%
4401	Non-Instructional Supply / Material	0	188	-188	-100.00%
<b>TOTAL PROGRAM 6960</b>		0	3,693	-3,693	-100.00%
<b>Total FUND 11501</b>		0	3,693	-3,693	-100.00%
<b>Total ORGN: 684</b>		71,592	67,227	4,365	6.49%
<b>ORGN: 685</b>					<b>Softball - Women</b>
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6960 Student and Co-curricular Services</b>					
1370	Coaching Salaries	10,800	10,800	0	0.00%
3110	STRS Certificated Instructional	891	891	0	0.00%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	157	157	0	0.00%
3510	SUI - Certificated	174	174	0	0.00%
3610	Workers' Comp - Certificated	72	72	0	0.00%
4320	Instructional Supplies and Material	8,027	0	8,027	0
5191	Officials and Referees	2,717	2,860	-143	-5.00%
5220	Travel - Staff Conferences	7,155	7,532	-377	-5.01%
5310	Memberships and Dues	95	100	-5	-5.00%
5632	Vehicle Rental Expense	4,028	4,240	-212	-5.00%
5820	Athletics Entry Fees	807	850	-43	-5.06%
<b>TOTAL PROGRAM 6960</b>		34,923	27,676	7,247	26.19%
<b>Total FUND 11001</b>		34,923	27,676	7,247	26.19%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 6960 Student and Co-curricular Services</b>					
4320	Instructional Supplies and Material	0	1,127	-1,127	-100.00%
<b>TOTAL PROGRAM 6960</b>		0	1,127	-1,127	-100.00%
<b>Total FUND 11501</b>		0	1,127	-1,127	-100.00%
<b>Total ORGN: 685</b>		34,923	28,803	6,120	21.25%
<b>ORGN: 686</b>					<b>Tennis - Women</b>
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6960 Student and Co-curricular Services</b>					
1370	Coaching Salaries	8,100	8,100	0	0.00%
3110	STRS Certificated Instructional	668	668	0	0.00%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	117	117	0	0.00%
3510	SUI - Certificated	130	130	0	0.00%
3610	Workers' Comp - Certificated	54	54	0	0.00%
4320	Instructional Supplies and Material	2,827	0	2,827	0
5220	Travel - Staff Conferences	5,248	5,524	-276	-5.00%

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
5632	Vehicle Rental Expense	2,721	2,864	-143	-5.00%
5820	Athletics Entry Fees	237	250	-13	-5.20%
<b>TOTAL PROGRAM 6960</b>		20,103	17,709	2,395	13.52%
<b>Total FUND 11001</b>		20,103	17,709	2,395	13.52%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 6960 Student and Co-curricular Services</b>					
4320	Instructional Supplies and Material	0	972	-972	-100.00%
<b>TOTAL PROGRAM 6960</b>		0	972	-972	-100.00%
<b>Total FUND 11501</b>		0	972	-972	-100.00%
<b>Total ORGN: 686</b>		20,103	18,681	1,423	7.62%
<b>ORGN: 687</b>		<b>Tennis - Men</b>			
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6960 Student and Co-curricular Services</b>					
1370	Coaching Salaries	8,100	8,100	0	0.00%
3110	STRS Certificated Instructional	668	668	0	0.00%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	117	117	0	0.00%
3510	SUI - Certificated	130	130	0	0.00%
3610	Workers' Comp - Certificated	54	54	0	0.00%
4320	Instructional Supplies and Material	3,245	0	3,245	0
5220	Travel - Staff Conferences	3,952	4,160	-208	-5.00%
5632	Vehicle Rental Expense	2,312	2,434	-122	-5.01%
5820	Athletics Entry Fees	280	295	-15	-5.08%
<b>TOTAL PROGRAM 6960</b>		18,859	15,959	2,900	18.17%
<b>Total FUND 11001</b>		18,859	15,959	2,900	18.17%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 6960 Student and Co-curricular Services</b>					
4320	Instructional Supplies and Material	0	940	-940	-100.00%
<b>TOTAL PROGRAM 6960</b>		0	940	-940	-100.00%
<b>Total FUND 11501</b>		0	940	-940	-100.00%
<b>Total ORGN: 687</b>		18,859	16,899	1,960	11.60%
<b>ORGN: 688</b>		<b>Soccer - Women</b>			
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6960 Student and Co-curricular Services</b>					
4320	Instructional Supplies and Material	4,173	0	4,173	0
5191	Officials and Referees	3,106	0	3,106	0
5220	Travel - Staff Conferences	3,485	0	3,485	0
5632	Vehicle Rental Expense	2,764	0	2,764	0
<b>TOTAL PROGRAM 6960</b>		13,528	0	13,528	0



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ACCT	TITLE	-- 12-13 -- Budget	----- 11-12 ----- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>Total FUND 11001</b>		13,528	0	13,528	0
<b>Total ORGN: 688</b>		13,528	0	13,528	0
<b>ORGN: 689</b>		<b>Soccer - Men</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6960</b>		<b>Student and Co-curricular Services</b>			
4320	Instructional Supplies and Material	3,908	0	3,908	0
5191	Officials and Referees	1,328	0	1,328	0
5220	Travel - Staff Conferences	4,350	0	4,350	0
5632	Vehicle Rental Expense	3,422	0	3,422	0
<b>TOTAL PROGRAM 6960</b>		13,008	0	13,008	0
<b>Total FUND 11001</b>		13,008	0	13,008	0
<b>Total ORGN: 689</b>		13,008	0	13,008	0
<b>ORGN: 691</b>		<b>Volleyball</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6960</b>		<b>Student and Co-curricular Services</b>			
1370	Coaching Salaries	20,154	19,645	509	2.59%
3110	STRS Certificated Instructional	1,663	1,621	42	2.59%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	292	285	7	2.59%
3410	H&W - Certificated Instructional	2,986	2,645	341	12.89%
3510	SUI - Certificated	324	316	8	2.59%
3610	Workers' Comp - Certificated	135	132	3	2.59%
4320	Instructional Supplies and Material	6,650	0	6,650	0
5191	Officials and Referees	4,227	4,450	-223	-5.01%
5220	Travel - Staff Conferences	5,128	5,398	-270	-5.00%
5310	Memberships and Dues	161	170	-9	-5.29%
5632	Vehicle Rental Expense	5,251	5,527	-276	-4.99%
5820	Athletics Entry Fees	266	280	-14	-5.00%
<b>TOTAL PROGRAM 6960</b>		47,238	40,469	6,769	16.73%
<b>Total FUND 11001</b>		47,238	40,469	6,769	16.73%
<b>FUND: 11501</b>		<b>Lottery Unrestricted</b>			
<b>PROGRAM: 6960</b>		<b>Student and Co-curricular Services</b>			
4320	Instructional Supplies and Material	0	940	-940	-100.00%
<b>TOTAL PROGRAM 6960</b>		0	940	-940	-100.00%
<b>Total FUND 11501</b>		0	940	-940	-100.00%
<b>Total ORGN: 691</b>		47,238	41,409	5,829	14.08%
<b>ORGN: 693</b>		<b>General Athletics - Playoff</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6960</b>		<b>Student and Co-curricular Services</b>			
5220	Travel - Staff Conferences	2,850	3,000	-150	-5.00%



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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>TOTAL PROGRAM 6960</b>		2,850	3,000	-150	-5.00%
<b>Total FUND 11001</b>		2,850	3,000	-150	-5.00%
<b>Total ORGN: 693</b>		2,850	3,000	-150	-5.00%
<b>ORGN: 695</b>		<b>Women's Cross Country</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6960</b>		<b>Student and Co-curricular Services</b>			
1370	Coaching Salaries	21,307	20,685	622	3.01%
3110	STRS Certificated Instructional	1,758	1,707	51	3.01%
3310	FICA-Certificated	0	0	0	0
3330	Medicare-Certificated	309	300	9	3.00%
3410	H&W - Certificated Instructional	3,629	3,186	443	13.92%
3510	SUI - Certificated	343	333	10	3.01%
3610	Workers' Comp - Certificated	143	139	4	3.00%
4320	Instructional Supplies and Material	2,865	0	2,865	0
5220	Travel - Staff Conferences	3,122	3,286	-164	-4.99%
5632	Vehicle Rental Expense	1,710	1,800	-90	-5.00%
5820	Athletics Entry Fees	399	420	-21	-5.00%
<b>TOTAL PROGRAM 6960</b>		35,585	31,855	3,730	11.71%
<b>Total FUND 11001</b>		35,585	31,855	3,730	11.71%
<b>FUND: 11501</b>		<b>Lottery Unrestricted</b>			
<b>PROGRAM: 6960</b>		<b>Student and Co-curricular Services</b>			
4320	Instructional Supplies and Material	0	865	-865	-100.00%
<b>TOTAL PROGRAM 6960</b>		0	865	-865	-100.00%
<b>Total FUND 11501</b>		0	865	-865	-100.00%
<b>Total ORGN: 695</b>		35,585	32,720	2,865	8.75%
<b>ORGN: 701</b>		<b>VP Technology</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6780</b>		<b>Management Information Systems</b>			
1214	Vice Presidents Salaries	149,650	138,026	11,624	8.42%
2107	Classified Confidential Salaries	12,837	11,666	1,172	10.04%
3111	STRS Certificated Non instructional	11,729	11,387	342	3.00%
3220	PERS Classified Noninstructional	1,338	1,274	63	4.98%
3311	FICA Certificated Non instructional	0	0	0	0
3320	FICA-Classified	759	723	36	4.98%
3331	MEDICARE Certificated Non instructi	2,061	2,001	60	3.00%
3340	Medicare-Classified	178	169	8	4.98%
3411	H&W - Certificated Noninstructional	14,861	13,163	1,698	12.90%
3420	Health Insurance - Classified	3,715	3,246	469	14.46%
3511	SUI - Certificated Non instruction	2,289	2,222	67	3.00%
3520	SUI - Classified	197	188	9	4.98%
3611	Workers' Comp - Certificated Non in	954	926	28	3.00%
3620	Workers' Comp - Classified	82	78	4	4.97%

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ACCT	TITLE	-- 12-13 -- Budget	----- 11-12 ----- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>TOTAL PROGRAM 6780</b>		200,650	185,070	15,580	8.42%
<b>Total FUND 11001</b>		200,650	185,070	15,580	8.42%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 6780 Management Information Systems</b>					
4401	Non-Instructional Supply / Material	475	500	-25	-5.00%
<b>TOTAL PROGRAM 6780</b>		475	500	-25	-5.00%
<b>Total FUND 11501</b>		475	500	-25	-5.00%
<b>Total ORGN: 701</b>		201,125	185,570	15,555	8.38%
<b>ORGN: 702 Title V Grant - ATLAS</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6780 Management Information Systems</b>					
2108	Classified Managers Salaries	49,272	0	49,272	0
3220	PERS Classified Noninstructional	5,134	0	5,134	0
3320	FICA-Classified	2,914	0	2,914	0
3340	Medicare-Classified	682	0	682	0
3420	Health Insurance - Classified	7,431	0	7,431	0
3520	SUI - Classified	757	0	757	0
3620	Workers' Comp - Classified	315	0	315	0
<b>TOTAL PROGRAM 6780</b>		66,505	0	66,505	0
<b>Total FUND 11001</b>		66,505	0	66,505	0
<b>Total ORGN: 702</b>		66,505	0	66,505	0
<b>ORGN: 706 Reprographics Dept.</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6780 Management Information Systems</b>					
4455	Copying/Printing	0	0	0	0
<b>TOTAL PROGRAM 6780</b>		0	0	0	0
<b>PROGRAM: 6790 Other General Inst Support Services</b>					
2120	Secretarial/Clerical Salaries	39,156	0	39,156	0
2123	Reprographics Salaries	55,908	76,469	-20,561	-26.89%
3220	PERS Classified Noninstructional	9,787	8,352	1,435	17.18%
3320	FICA-Classified	5,555	4,741	814	17.16%
3340	Medicare-Classified	1,299	1,109	190	17.12%
3420	Health Insurance - Classified	29,856	24,046	5,810	24.16%
3520	SUI - Classified	1,443	1,231	211	17.16%
3620	Workers' Comp - Classified	601	514	87	17.02%
<b>TOTAL PROGRAM 6790</b>		143,605	116,462	27,142	23.31%
<b>PROGRAM: 6795 Reprographics Dept - Xerox</b>					
4461	Copier Supplies	19,000	20,000	-1,000	-5.00%
5621	Copier Maintenance Agreements	76,000	80,000	-4,000	-5.00%
<b>TOTAL PROGRAM 6795</b>		95,000	100,000	-5,000	-5.00%

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>PROGRAM: 6796</b> <i>Reprographics Dept - Postage</i>					
5860	Postage	9,335	0	9,335	0
<b>TOTAL PROGRAM 6796</b>		9,335	0	9,335	0
<b>Total FUND 11001</b>		247,940	216,462	31,477	14.54%
<b>FUND: 11501</b> <b>Lottery Unrestricted</b>					
<b>PROGRAM: 6796</b> <i>Reprographics Dept - Postage</i>					
5860	Postage	7,566	7,964	-398	-5.00%
<b>TOTAL PROGRAM 6796</b>		7,566	7,964	-398	-5.00%
<b>Total FUND 11501</b>		7,566	7,964	-398	-5.00%
<b>Total ORGN: 706</b>		255,506	224,427	31,079	13.85%
<b>ORGN: 707</b>		<b>IT - Enterprise Systems</b>			
<b>FUND: 11001</b> <b>Unrestricted - General</b>					
<b>PROGRAM: 6780</b> <i>Management Information Systems</i>					
2104	Information Systems Salaries	151,932	121,861	30,071	24.68%
2108	Classified Managers Salaries	22,347	0	22,347	0
2399	Overtime and Extra Pay	1,200	1,200	0	0.00%
3220	PERS Classified Noninstructional	18,101	15,526	2,575	16.58%
3320	FICA-Classified	10,274	8,813	1,461	16.58%
3340	Medicare-Classified	2,403	2,061	342	16.58%
3420	Health Insurance - Classified	47,197	37,939	9,258	24.40%
3520	SUI - Classified	2,668	2,288	380	16.58%
3620	Workers' Comp - Classified	1,112	954	158	16.58%
4320	Instructional Supplies and Material	0	2,200	-2,200	-100.00%
4401	Non-Instructional Supply / Material	2,090	0	2,090	0
4455	Copying/Printing	416	438	-22	-5.02%
4460	Office Supplies	268	282	-14	-4.96%
5220	Travel - Staff Conferences	2,138	2,250	-112	-4.98%
5640	Equipment Repairs	770	810	-40	-4.94%
<b>TOTAL PROGRAM 6780</b>		262,916	196,622	66,294	33.72%
<b>PROGRAM: 6781</b> <i>Telecommunications Department</i>					
4401	Non-Instructional Supply / Material	19,000	20,000	-1,000	-5.00%
5540	Telephone and Data Lines	52,108	37,922	14,186	37.41%
<b>TOTAL PROGRAM 6781</b>		71,108	57,922	13,186	22.77%
<b>Total FUND 11001</b>		334,024	254,544	79,480	31.22%
<b>FUND: 11501</b> <b>Lottery Unrestricted</b>					
<b>PROGRAM: 6781</b> <i>Telecommunications Department</i>					
5540	Telephone and Data Lines	5,577	5,870	-293	-4.99%
<b>TOTAL PROGRAM 6781</b>		5,577	5,870	-293	-4.99%
<b>Total FUND 11501</b>		5,577	5,870	-293	-4.99%
<b>Total ORGN: 707</b>		339,601	260,414	79,187	30.41%

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## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>ORGN: 708</b>		<b>IT - Application Services</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6780</b>		<b>Management Information Systems</b>			
2104	Information Systems Salaries	282,204	269,033	13,172	4.90%
2108	Classified Managers Salaries	85,140	81,583	3,557	4.36%
2398	Professional Growth Salaries	575	575	0	0.00%
3220	PERS Classified Noninstructional	37,988	45,625	-7,638	-16.74%
3320	FICA-Classified	21,562	25,897	-4,335	-16.74%
3340	Medicare-Classified	5,043	6,057	-1,014	-16.74%
3420	Health Insurance - Classified	60,096	78,703	-18,607	-23.64%
3520	SUI - Classified	5,599	6,725	-1,126	-16.74%
3620	Workers' Comp - Classified	2,334	2,803	-469	-16.74%
4401	Non-Instructional Supply / Material	1,900	2,000	-100	-5.00%
4455	Copying/Printing	1,140	1,128	12	1.06%
4460	Office Supplies	662	697	-35	-5.02%
5110	Consulting Services	141,420	148,863	-7,443	-5.00%
5220	Travel - Staff Conferences	5,987	6,302	-315	-5.00%
5620	Other Maintenance Agreements	251,902	242,442	9,460	3.90%
5640	Equipment Repairs	438	461	-23	-4.99%
5860	Postage	20	12	8	66.67%
6490	Equipment - New Eqp under 5000	1,000	800	200	25.00%
<b>TOTAL PROGRAM 6780</b>		905,009	919,706	-14,696	-1.60%
<b>Total FUND 11001</b>		905,009	919,706	-14,696	-1.60%
<b>Total ORGN: 708</b>		905,009	919,706	-14,696	-1.60%
<b>ORGN: 709</b>		<b>IT - Technical Services</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6780</b>		<b>Management Information Systems</b>			
2104	Information Systems Salaries	270,708	260,156	10,552	4.06%
2108	Classified Managers Salaries	98,544	89,546	8,998	10.05%
3220	PERS Classified Noninstructional	38,138	36,557	1,581	4.32%
3320	FICA-Classified	21,647	20,750	897	4.32%
3340	Medicare-Classified	5,063	4,853	210	4.32%
3420	Health Insurance - Classified	60,097	51,839	8,258	15.93%
3520	SUI - Classified	5,621	5,388	233	4.32%
3620	Workers' Comp - Classified	2,343	2,246	97	4.32%
4401	Non-Instructional Supply / Material	950	1,000	-50	-5.00%
4460	Office Supplies	848	893	-45	-5.04%
5620	Other Maintenance Agreements	76,371	80,391	-4,020	-5.00%
5640	Equipment Repairs	1,030	1,084	-54	-4.98%
5860	Postage	20	9	11	122.22%
<b>TOTAL PROGRAM 6780</b>		581,380	554,712	26,668	4.81%
<b>Total FUND 11001</b>		581,380	554,712	26,668	4.81%
<b>Total ORGN: 709</b>		581,380	554,712	26,668	4.81%
<b>ORGN: 801</b>		<b>Vice Pres Business Services Office</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>PROGRAM: 5900</b>		<b>Inst Retirees Benefits/Incentives</b>			
3520	SUI - Classified	0	0	0	0
3620	Workers' Comp - Classified	0	0	0	0
<b>TOTAL PROGRAM 5900</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAM: 6720</b>		<b>Fiscal Operations</b>			
1214	Vice Presidents Salaries	145,291	134,006	11,285	8.42%
2103	Accounting Salaries	274,032	250,520	23,512	9.39%
2107	Classified Confidential Salaries	135,024	126,489	8,535	6.75%
2108	Classified Managers Salaries	181,215	170,316	10,899	6.40%
2109	Night Differential	0	0	0	0
2398	Professional Growth Salaries	1,620	1,620	0	0.00%
3111	STRS Certificated Non instructional	11,387	0	11,387	0
3120	STRS Classified Non instructional	0	9,830	-9,830	-100.00%
3211	PERS Certificated Noninstructional	0	14,637	-14,637	-100.00%
3220	PERS Classified Noninstructional	61,342	46,946	14,396	30.66%
3311	FICA Certificated Non instructional	0	0	0	0
3320	FICA-Classified	34,818	26,647	8,171	30.66%
3331	MEDICARE Certificated Non instructi	2,001	1,943	58	3.00%
3340	Medicare-Classified	8,143	7,960	183	2.30%
3411	H&W - Certificated Noninstructional	13,626	12,027	1,599	13.30%
3420	Health Insurance - Classified	117,518	102,074	15,444	15.13%
3511	SUI - Certificated Non instruction	2,222	2,158	65	3.00%
3520	SUI - Classified	9,042	8,838	204	2.30%
3611	Workers' Comp - Certificated Non in	926	899	27	3.00%
3620	Workers' Comp - Classified	3,768	3,683	85	2.30%
4455	Copying/Printing	5,405	5,690	-285	-5.01%
4460	Office Supplies	3,927	4,134	-207	-5.01%
5220	Travel - Staff Conferences	4,860	5,116	-256	-5.00%
5860	Postage	9,500	10,000	-500	-5.00%
<b>TOTAL PROGRAM 6720</b>		<b>1,025,668</b>	<b>945,534</b>	<b>80,134</b>	<b>8.48%</b>
<b>PROGRAM: 6721</b>		<b>Bookstore Book Voucher</b>			
5890	Other Expense	0	0	0	0
<b>TOTAL PROGRAM 6721</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PROGRAM: 6770</b>		<b>Logistical Services</b>			
4466	Checks and Forms	2,079	2,189	-110	-5.03%
5110	Consulting Services	0	5,200	-5,200	-100.00%
5220	Travel - Staff Conferences	0	920	-920	-100.00%
5310	Memberships and Dues	5,700	6,000	-300	-5.00%
5410	Property and Liability Insurance	115,461	115,461	0	0.00%
5440	Student Insurance Expense	42,342	42,342	0	0.00%
5620	Other Maintenance Agreements	104,538	104,538	0	0.00%
5710	Audit Expense	18,800	18,800	0	0.00%
5730	Legal Expense	61,322	59,350	1,972	3.32%
5815	Bank Fees	31,350	33,000	-1,650	-5.00%
5890	Other Expense	2,000	5,000	-3,000	-60.00%
7120	Debt Interest	150,000	150,000	0	0.00%
7130	Lease Payments	714,000	714,000	0	0.00%
<b>TOTAL PROGRAM 6770</b>		<b>1,247,592</b>	<b>1,256,800</b>	<b>-9,208</b>	<b>-0.73%</b>

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>PROGRAM: 6790</b>		<b>Other General Inst Support Services</b>			
5730	Legal Expense	10,450	11,001	-551	-5.01%
<b>TOTAL PROGRAM 6790</b>		10,450	11,001	-551	-5.01%
<b>Total FUND 11001</b>		2,283,710	2,213,335	70,375	3.18%
<b>FUND: 11501</b>		<b>Lottery Unrestricted</b>			
<b>PROGRAM: 6770</b>		<b>Logistical Services</b>			
5410	Property and Liability Insurance	65,000	65,000	0	0.00%
5440	Student Insurance Expense	3,000	3,000	0	0.00%
<b>TOTAL PROGRAM 6770</b>		68,000	68,000	0	0.00%
<b>Total FUND 11501</b>		68,000	68,000	0	0.00%
<b>Total ORGN: 801</b>		2,351,710	2,281,335	70,375	3.08%
<b>ORGN: 808</b>		<b>Campus Safety and Security</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6770</b>		<b>Logistical Services</b>			
2108	Classified Managers Salaries	66,690	60,594	6,096	10.06%
2301	Student Salaries	106,360	106,360	0	0.00%
3220	PERS Classified Noninstructional	6,949	6,619	331	5.00%
3320	FICA-Classified	3,945	8,757	-4,812	-54.95%
3340	Medicare-Classified	923	2,279	-1,356	-59.51%
3420	Health Insurance - Classified	8,857	7,701	1,156	15.02%
3520	SUI - Classified	1,024	2,276	-1,251	-54.99%
3620	Workers' Comp - Classified	1,141	1,534	-393	-25.64%
4455	Copying/Printing	150	150	0	0.00%
4460	Office Supplies	350	350	0	0.00%
5541	Cell Phones and Pagers	2,400	2,399	1	0.04%
5890	Other Expense	5,084	5,084	0	0.00%
<b>TOTAL PROGRAM 6770</b>		203,872	204,101	-228	-0.11%
<b>Total FUND 11001</b>		203,872	204,101	-228	-0.11%
<b>Total ORGN: 808</b>		203,872	204,101	-228	-0.11%
<b>ORGN: 821</b>		<b>Purchasing</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6770</b>		<b>Logistical Services</b>			
2101	Admin Tech Salaries	54,228	49,099	5,129	10.45%
2108	Classified Managers Salaries	37,546	34,110	3,436	10.07%
2301	Student Salaries	5,760	0	5,760	0
2398	Professional Growth Salaries	330	330	0	0.00%
3220	PERS Classified Noninstructional	9,531	9,125	406	4.45%
3320	FICA-Classified	5,410	5,179	231	4.45%
3340	Medicare-Classified	1,265	1,211	54	4.45%
3420	Health Insurance - Classified	20,899	18,201	2,698	14.82%
3520	SUI - Classified	1,405	1,345	60	4.45%
3620	Workers' Comp - Classified	624	561	63	11.22%
4401	Non-Instructional Supply / Material	95	100	-5	-5.00%



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ACCT	TITLE	-- 12-13 --	----- 11-12 -----	---- 12-13/11-12 ----	
		Budget	Budget	Budget/Budget Difference	
4455	Copying/Printing	1,260	537	723	134.64%
4460	Office Supplies	310	326	-16	-5.00%
4463	Repair Supplies	250	214	36	16.99%
5110	Consulting Services	1,500	1,500	0	0.00%
5220	Travel - Staff Conferences	0	335	-335	-100.00%
5310	Memberships and Dues	150	0	150	0
5840	Physical Exam/Class B Lic Fees	650	779	-129	-16.56%
5860	Postage	40	5	35	700.00%
<b>TOTAL PROGRAM 6770</b>		141,254	122,958	18,295	14.88%
<b>Total FUND 11001</b>		141,254	122,958	18,295	14.88%
<b>Total ORGN: 821</b>		141,254	122,958	18,295	14.88%
<b>ORGN: 822</b>		<b>Receiving/Warehouse</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6770</b>		<i>Logistical Services</i>			
4401	Non-Instructional Supply / Material	0	0	0	0
<b>TOTAL PROGRAM 6770</b>		0	0	0	0
<b>Total FUND 11001</b>		0	0	0	0
<b>Total ORGN: 822</b>		0	0	0	0
<b>ORGN: 824</b>		<b>Vans</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6770</b>		<i>Logistical Services</i>			
4470	Gas and Oil	0	0	0	0
5640	Equipment Repairs	0	0	0	0
<b>TOTAL PROGRAM 6770</b>		0	0	0	0
<b>PROGRAM: 6960</b>		<i>Student and Co-curricular Services</i>			
4470	Gas and Oil	0	0	0	0
<b>TOTAL PROGRAM 6960</b>		0	0	0	0
<b>Total FUND 11001</b>		0	0	0	0
<b>Total ORGN: 824</b>		0	0	0	0
<b>ORGN: 831</b>		<b>Retiree Benefits/Incentives</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 5900</b>		<i>Inst Retirees Benefits/Incentives</i>			
3220	PERS Classified Noninstructional	0	0	0	0
3310	FICA-Certificated	0	0	0	0
3320	FICA-Classified	0	0	0	0
3410	H&W - Certificated Instructional	0	0	0	0
3411	H&W - Certificated Noninstructional	0	0	0	0
3420	Health Insurance - Classified	0	0	0	0
3421	Health Insurance - Classified Instr	0	0	0	0
3440	Health Insurance/IP - Certificated	0	0	0	0

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ACCT	TITLE	-- 12-13 --	----	----	---- 12-13/11-12 ----	
		Budget	Budget	Budget	Budget	Budget/Budget Difference
3510	SUI - Certificated	0	0	0	0	
3511	SUI - Certificated Non instruction	0	0	0	0	
3520	SUI - Classified	0	0	0	0	
3521	SUI - Classified Instructional	0	0	0	0	
3610	Workers' Comp - Certificated	0	0	0	0	
3611	Workers' Comp - Certificated Non in	0	0	0	0	
3620	Workers' Comp - Classified	0	0	0	0	
3621	Workers' Comp - Classified Instruct	0	0	0	0	
3910	Early Retirement Incentives	0	0	0	0	
5890	Other Expense	0	0	0	0	
<b>TOTAL PROGRAM 5900</b>		0	0	0	0	
<b>PROGRAM: 6770</b>		<i>Logistical Services</i>				
5730	Legal Expense	0	0	0	0	
<b>TOTAL PROGRAM 6770</b>		0	0	0	0	
<b>PROGRAM: 6960</b>		<i>Student and Co-curricular Services</i>				
3620	Workers' Comp - Classified	0	0	0	0	
<b>TOTAL PROGRAM 6960</b>		0	0	0	0	
<b>Total FUND 11001</b>		0	0	0	0	
<b>FUND: 11004</b>		<i>Unrestricted - Retirees Benefits</i>				
<b>PROGRAM: 5900</b>		<i>Inst Retirees Benefits/Incentives</i>				
1199	CE Instr Retirement Incentive	0	67,008	-67,008	-100.00%	
1299	CE Non-Instr Retiree Incentive	0	26,200	-26,200	-100.00%	
2199	CL Non-Instr Retiree Incentive	0	102,807	-102,807	-100.00%	
2299	CL Instr Retiree Incentive	0	7,457	-7,457	-100.00%	
3310	FICA-Certificated	0	4,155	-4,155	-100.00%	
3311	FICA Certificated Non instructional	0	1,624	-1,624	-100.00%	
3320	FICA-Classified	0	6,374	-6,374	-100.00%	
3321	FICA Classified Instructional	0	462	-462	-100.00%	
3330	Medicare-Certificated	0	678	-678	-100.00%	
3340	Medicare-Classified	0	1,491	-1,491	-100.00%	
3341	Medicare-Classified Instructional	0	108	-108	-100.00%	
3420	Health Insurance - Classified	600,000	600,000	0	0.00%	
3440	Health Insurance/IP - Certificated	683,000	683,000	0	0.00%	
3510	SUI - Certificated	0	1,079	-1,079	-100.00%	
3511	SUI - Certificated Non instruction	0	422	-422	-100.00%	
3520	SUI - Classified	0	1,655	-1,655	-100.00%	
3521	SUI - Classified Instructional	0	120	-120	-100.00%	
3610	Workers' Comp - Certificated	0	450	-450	-100.00%	
3611	Workers' Comp - Certificated Non in	0	176	-176	-100.00%	
3620	Workers' Comp - Classified	0	690	-690	-100.00%	
3621	Workers' Comp - Classified Instruct	0	50	-50	-100.00%	
3910	Early Retirement Incentives	728,177	685,000	43,177	6.30%	
<b>TOTAL PROGRAM 5900</b>		2,011,177	2,191,005	-179,828	-8.21%	
<b>Total FUND 11004</b>		2,011,177	2,191,005	-179,828	-8.21%	
<b>Total ORGN: 831</b>		2,011,177	2,191,005	-179,828	-8.21%	
<b>ORGN: 851</b>		<b>Custodial Department</b>				



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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6530 Custodial Services</b>					
2109	Night Differential	0	36,000	-36,000	-100.00%
2113	Custodial Salaries	508,644	464,247	44,397	9.56%
2399	Overtime and Extra Pay	0	0	0	0
3220	PERS Classified Noninstructional	52,365	57,763	-5,398	-9.35%
3320	FICA-Classified	29,723	32,787	-3,064	-9.34%
3340	Medicare-Classified	6,951	7,668	-717	-9.35%
3420	Health Insurance - Classified	186,301	172,422	13,879	8.05%
3520	SUI - Classified	7,718	8,514	-796	-9.35%
3620	Workers' Comp - Classified	3,217	3,548	-331	-9.34%
4430	Custodial Supplies	20,182	20,182	0	0.00%
<b>TOTAL PROGRAM 6530</b>		815,101	803,131	11,970	1.49%
<b>Total FUND 11001</b>		815,101	803,131	11,970	1.49%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 6530 Custodial Services</b>					
4430	Custodial Supplies	52,907	52,907	0	0.00%
<b>TOTAL PROGRAM 6530</b>		52,907	52,907	0	0.00%
<b>Total FUND 11501</b>		52,907	52,907	0	0.00%
<b>Total ORGN: 851</b>		868,008	856,038	11,970	1.40%
<b>ORGN: 852 Grounds Department</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6530 Custodial Services</b>					
4440	Grounds Supplies	17,167	0	17,167	0
4463	Repair Supplies	8,160	0	8,160	0
5640	Equipment Repairs	6,664	0	6,664	0
<b>TOTAL PROGRAM 6530</b>		31,991	0	31,991	0
<b>PROGRAM: 6550 Grounds Maintenance and Repairs</b>					
2114	Grounds Salaries	241,980	276,432	-34,452	-12.46%
3220	PERS Classified Noninstructional	24,912	30,195	-5,283	-17.50%
3320	FICA-Classified	14,140	17,139	-2,999	-17.50%
3340	Medicare-Classified	3,307	4,008	-701	-17.50%
3420	Health Insurance - Classified	77,088	79,969	-2,881	-3.60%
3520	SUI - Classified	3,672	4,451	-779	-17.50%
3620	Workers' Comp - Classified	1,530	1,855	-325	-17.50%
4440	Grounds Supplies	0	19,563	-19,563	-100.00%
4463	Repair Supplies	0	8,160	-8,160	-100.00%
5640	Equipment Repairs	0	3,864	-3,864	-100.00%
6590	Capital Equipment DEP Asset	0	10,152	-10,152	-100.00%
<b>TOTAL PROGRAM 6550</b>		366,629	455,787	-89,158	-19.56%
<b>Total FUND 11001</b>		398,620	455,787	-57,167	-12.54%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 6550 Grounds Maintenance and Repairs</b>					

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
4440	Grounds Supplies	7,992	7,992	0	0.00%
<b>TOTAL PROGRAM 6550</b>		7,992	7,992	0	0.00%
<b>Total FUND 11501</b>		7,992	7,992	0	0.00%
<b>Total ORGN: 852</b>		406,612	463,779	-57,167	-12.33%
<b>ORGN: 853</b>		<b>Maintenance Department</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6510</b>		<b>Building Maintenance and Repairs</b>			
2108	Classified Managers Salaries	124,896	115,682	9,214	7.96%
2115	Skilled Crafts Salaries	374,268	338,941	35,327	10.42%
2120	Secretarial/Clerical Salaries	50,496	45,886	4,610	10.05%
3220	PERS Classified Noninstructional	56,744	54,672	2,072	3.79%
3320	FICA-Classified	32,208	31,032	1,176	3.79%
3340	Medicare-Classified	7,533	7,257	275	3.79%
3420	Health Insurance - Classified	99,142	89,538	9,604	10.73%
3520	SUI - Classified	8,364	8,058	306	3.80%
3620	Workers' Comp - Classified	3,486	3,358	127	3.79%
4455	Copying/Printing	800	495	305	61.62%
4460	Office Supplies	575	632	-57	-9.02%
4463	Repair Supplies	58,082	64,083	-6,001	-9.36%
5220	Travel - Staff Conferences	463	463	0	0.00%
5541	Cell Phones and Pagers	920	1,483	-563	-37.96%
5620	Other Maintenance Agreements	46,812	1,629	45,183	2773.66%
5621	Copier Maintenance Agreements	283	0	283	0
5630	Facility/Equipment Rental Expense	6,000	10,000	-4,000	-40.00%
5640	Equipment Repairs	3,831	604	3,227	534.57%
5860	Postage	800	0	800	0
5890	Other Expense	4,591	45,774	-41,183	-89.97%
6490	Equipment - New Eqp under 5000	0	1,129	-1,129	-100.00%
<b>TOTAL PROGRAM 6510</b>		880,293	820,717	59,577	7.26%
<b>Total FUND 11001</b>		880,293	820,717	59,577	7.26%
<b>FUND: 11501</b>		<b>Lottery Unrestricted</b>			
<b>PROGRAM: 6510</b>		<b>Building Maintenance and Repairs</b>			
4401	Non-Instructional Supply / Material	7,181	2,012	5,169	256.88%
4463	Repair Supplies	24,110	24,110	0	0.00%
5640	Equipment Repairs	10,060	10,060	0	0.00%
5860	Postage	0	12,582	-12,582	-100.00%
5890	Other Expense	33,474	33,474	0	0.00%
<b>TOTAL PROGRAM 6510</b>		74,825	82,238	-7,413	-9.01%
<b>Total FUND 11501</b>		74,825	82,238	-7,413	-9.01%
<b>Total ORGN: 853</b>		955,118	902,955	52,164	5.78%
<b>ORGN: 854</b>		<b>Transportation Department</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6770</b>		<b>Logistical Services</b>			

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
4470	Gas and Oil	4,967	3,467	1,500	43.27%
4471	Tires	1,219	1,219	0	0.00%
4472	Transportation Tools	273	273	0	0.00%
5640	Equipment Repairs	2,400	2,520	-120	-4.76%
5890	Other Expense	2,300	2,453	-153	-6.24%
<b>TOTAL PROGRAM 6770</b>		11,159	9,932	1,227	12.35%
<b>Total FUND 11001</b>		11,159	9,932	1,227	12.35%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 6770 Logistical Services</b>					
4401	Non-Instructional Supply / Material	6,800	7,082	-282	-3.98%
4470	Gas and Oil	7,560	7,560	0	0.00%
<b>TOTAL PROGRAM 6770</b>		14,360	14,642	-282	-1.93%
<b>Total FUND 11501</b>		14,360	14,642	-282	-1.93%
<b>Total ORGN: 854</b>		25,519	24,574	945	3.85%
<b>ORGN: 855 Water Treatment Plant</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6570 Utilities</b>					
1490	Non-Instr Prof Exp/Extra Duty Agmt	52,800	52,800	0	0.00%
2119	Professional Salaries	0	0	0	0
3111	STRS Certificated Non instructional	4,356	0	4,356	0
3320	FICA-Classified	0	0	0	0
3331	MEDICARE Certificated Non instructi	766	766	0	-0.05%
3340	Medicare-Classified	0	0	0	0
3511	SUI - Certificated Non instruction	850	850	0	0.01%
3520	SUI - Classified	0	0	0	0
3611	Workers' Comp - Certificated Non in	354	354	0	0.08%
3620	Workers' Comp - Classified	0	0	0	0
5220	Travel - Staff Conferences	400	400	0	0.00%
5640	Equipment Repairs	9,645	5,645	4,000	70.85%
5830	Permits and Bio-assay	29,682	22,683	6,999	30.86%
<b>TOTAL PROGRAM 6570</b>		98,853	83,498	15,355	18.39%
<b>Total FUND 11001</b>		98,853	83,498	15,355	18.39%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 6570 Utilities</b>					
4401	Non-Instructional Supply / Material	18,966	18,966	0	0.00%
5830	Permits and Bio-assay	0	2,000	-2,000	-100.00%
5890	Other Expense	12,658	459	12,199	2658.94%
6490	Equipment - New Eqp under 5000	0	1,070	-1,070	-100.00%
<b>TOTAL PROGRAM 6570</b>		31,624	22,495	9,129	40.58%
<b>Total FUND 11501</b>		31,624	22,495	9,129	40.58%
<b>Total ORGN: 855</b>		130,477	105,993	24,484	23.10%
<b>ORGN: 856 Operations, Utilities</b>					

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## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	--- 12-13/11-12 --- Budget/Budget Difference	
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6570 Utilities</b>					
5511	Natural Gas - Science Bldg	3,744	3,600	144	4.00%
5520	Electricity	159,430	149,000	10,430	7.00%
5570	Disposal	9,000	9,000	0	0.00%
5620	Other Maintenance Agreements	0	13,600	-13,600	-100.00%
5630	Facility/Equipment Rental Expense	54,000	54,000	0	0.00%
5890	Other Expense	1,932	1,932	0	0.00%
<b>TOTAL PROGRAM 6570</b>		228,106	231,132	-3,026	-1.31%
<b>Total FUND 11001</b>		228,106	231,132	-3,026	-1.31%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 6570 Utilities</b>					
5510	Natural Gas	24,336	23,400	936	4.00%
5520	Electricity	409,061	382,300	26,761	7.00%
5570	Disposal	3,300	3,300	0	0.00%
<b>TOTAL PROGRAM 6570</b>		436,697	409,000	27,697	6.77%
<b>Total FUND 11501</b>		436,697	409,000	27,697	6.77%
<b>Total ORGN: 856</b>		664,803	640,132	24,671	3.85%
<b>ORGN: 857 Scheduled Maintenance</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6590 Other Operation and Maintenance</b>					
6130	Sites and Site Improvements - DEP	0	50,000	-50,000	-100.00%
<b>TOTAL PROGRAM 6590</b>		0	50,000	-50,000	-100.00%
<b>Total FUND 11001</b>		0	50,000	-50,000	-100.00%
<b>Total ORGN: 857</b>		0	50,000	-50,000	-100.00%
<b>ORGN: 858 Community Service</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6890 Other Comm Serv, Econ Develop</b>					
2109	Night Differential	0	0	0	0
2399	Overtime and Extra Pay	0	0	0	0
3220	PERS Classified Noninstructional	0	0	0	0
3320	FICA-Classified	0	0	0	0
3340	Medicare-Classified	0	0	0	0
3520	SUI - Classified	0	0	0	0
3620	Workers' Comp - Classified	0	0	0	0
<b>TOTAL PROGRAM 6890</b>		0	0	0	0
<b>Total FUND 11001</b>		0	0	0	0
<b>Total ORGN: 858</b>		0	0	0	0
<b>ORGN: 901 Vice Pres Student Services Office</b>					

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6310 Counseling and Guidance</b>					
1214	Vice Presidents Salaries	125,916	119,214	6,702	5.62%
2107	Classified Confidential Salaries	56,628	51,447	5,181	10.07%
3111	STRS Certificated Non instructional	9,869	9,835	34	0.34%
3220	PERS Classified Noninstructional	5,901	5,620	281	5.01%
3320	FICA-Classified	3,349	3,190	160	5.01%
3331	MEDICARE Certificated Non instructi	1,734	1,729	6	0.34%
3340	Medicare-Classified	783	746	37	5.01%
3411	H&W - Certificated Noninstructional	10,440	9,213	1,227	13.32%
3420	Health Insurance - Classified	12,156	10,493	1,663	15.85%
3511	SUI - Certificated Non instruction	1,926	1,919	7	0.34%
3520	SUI - Classified	870	828	41	5.01%
3611	Workers' Comp - Certificated Non in	803	800	3	0.34%
3620	Workers' Comp - Classified	362	345	17	5.01%
4455	Copying/Printing	306	306	0	0.00%
4460	Office Supplies	1,389	1,389	0	0.00%
5220	Travel - Staff Conferences	5,948	3,898	2,050	52.59%
5310	Memberships and Dues	3,870	3,870	0	0.00%
5640	Equipment Repairs	0	250	-250	-100.00%
6490	Equipment - New Eq under 5000	0	2,406	-2,406	-100.00%
<b>TOTAL PROGRAM 6310</b>		<b>242,251</b>	<b>227,498</b>	<b>14,753</b>	<b>6.48%</b>
<b>Total FUND 11001</b>		<b>242,251</b>	<b>227,498</b>	<b>14,753</b>	<b>6.48%</b>
<b>Total ORGN: 901</b>		<b>242,251</b>	<b>227,498</b>	<b>14,753</b>	<b>6.48%</b>
<b>ORGN: 902 Admissions &amp; Registration Staff</b>					
<b>FUND: 11201 Matriculation Matching Funds</b>					
<b>PROGRAM: 6200 Admissions and Records</b>					
2102	Admission/Student Records Salaries	340,440	312,625	27,815	8.90%
2108	Classified Managers Salaries	98,544	89,546	8,998	10.05%
2109	Night Differential	0	1,000	-1,000	-100.00%
2398	Professional Growth Salaries	875	875	0	0.00%
2399	Overtime and Extra Pay	0	0	0	0
3120	STRS Classified Non instructional	0	7,388	-7,388	-100.00%
3220	PERS Classified Noninstructional	45,412	31,763	13,650	42.97%
3320	FICA-Classified	25,777	20,810	4,966	23.86%
3340	Medicare-Classified	6,028	6,165	-137	-2.22%
3420	Health Insurance - Classified	92,172	73,963	18,209	24.62%
3520	SUI - Classified	6,694	6,846	-152	-2.22%
3620	Workers' Comp - Classified	2,790	2,853	-63	-2.22%
4455	Copying/Printing	1,700	1,734	-34	-1.97%
4458	Microfilm	3,100	3,100	0	0.00%
4460	Office Supplies	6,024	1,308	4,717	360.73%
4462	Diploma Abatement	5,400	3,100	2,300	74.19%
5220	Travel - Staff Conferences	3,565	3,565	0	0.00%
5310	Memberships and Dues	695	695	0	0.00%
5621	Copier Maintenance Agreements	6,302	2,768	3,534	127.68%
5640	Equipment Repairs	500	0	500	0
5860	Postage	18,585	5,000	13,585	271.70%
6490	Equipment - New Eq under 5000	0	2,017	-2,017	-100.00%

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>TOTAL PROGRAM 6200</b>		664,603	577,120	87,483	15.16%
<b>PROGRAM: 6210 Admissions and Records</b>					
4462	Diploma Abatement	0	0	0	0
<b>TOTAL PROGRAM 6210</b>		0	0	0	0
<b>Total FUND 11201</b>		664,603	577,120	87,483	15.16%
<b>Total ORGN: 902</b>		664,603	577,120	87,483	15.16%
<b>ORGN: 903</b>					<b>DSPS Staff</b>
<b>FUND: 11301 DSPS Matching Funds</b>					
<b>PROGRAM: 6420 DSPS</b>					
1110	Instruction Regular Salaries	47,953	58,959	-11,006	-18.67%
1210	Counselor/Library Studies	117,920	139,359	-21,439	-15.38%
1220	Counselor Overload Salaries	9,850	6,020	3,830	63.62%
1410	Part-Time Course/Library Salaries	48,000	48,000	0	0.00%
2119	Professional Salaries	24,533	22,215	2,318	10.43%
2120	Secretarial/Clerical Salaries	15,768	14,277	1,491	10.44%
3110	STRS Certificated Instructional	3,956	4,864	-908	-18.67%
3111	STRS Certificated Non instructional	14,501	15,954	-1,453	-9.11%
3220	PERS Classified Noninstructional	4,149	3,986	163	4.08%
3310	FICA-Certificated	0	0	0	0
3320	FICA-Classified	2,355	2,263	92	4.09%
3330	Medicare-Certificated	695	855	-160	-18.67%
3331	MEDICARE Certificated Non instructi	2,549	2,804	-255	-9.11%
3340	Medicare-Classified	551	529	22	4.08%
3410	H&W - Certificated Instructional	4,588	3,939	649	16.49%
3411	H&W - Certificated Noninstructional	14,143	14,715	-572	-3.89%
3420	Health Insurance - Classified	14,180	9,576	4,604	48.08%
3510	SUI - Certificated	772	949	-177	-18.67%
3511	SUI - Certificated Non instruction	2,830	3,113	-284	-9.11%
3520	SUI - Classified	612	588	24	4.08%
3610	Workers' Comp - Certificated	322	396	-74	-18.67%
3611	Workers' Comp - Certificated Non in	1,179	1,298	-118	-9.11%
3620	Workers' Comp - Classified	255	245	10	4.09%
4401	Non-Instructional Supply / Material	0	32	-32	-100.00%
4455	Copying/Printing	0	1,975	-1,975	-100.00%
5621	Copier Maintenance Agreements	1,975	0	1,975	0
<b>TOTAL PROGRAM 6420</b>		333,635	356,909	-23,274	-6.52%
<b>Total FUND 11301</b>		333,635	356,909	-23,274	-6.52%
<b>Total ORGN: 903</b>		333,635	356,909	-23,274	-6.52%
<b>ORGN: 905</b>					<b>Matriculation Counseling Staff</b>
<b>FUND: 11051 VA Reports</b>					
<b>PROGRAM: 6480 Veterans Services</b>					
5220	Travel - Staff Conferences	1,000	1,092	-92	-8.42%
5890	Other Expense	0	0	0	0
<b>TOTAL PROGRAM 6480</b>		1,000	1,092	-92	-8.42%



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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>Total FUND 11051</b>		1,000	1,092	-92	-8.42%
<b>FUND: 11201</b>		<b>Matriculation Matching Funds</b>			
<b>PROGRAM: 6320</b>		<b>Matriculation and Assessment</b>			
2109	Night Differential	0	0	0	0
2399	Overtime and Extra Pay	0	0	0	0
3220	PERS Classified Noninstructional	0	0	0	0
3320	FICA-Classified	0	0	0	0
3340	Medicare-Classified	0	0	0	0
3520	SUI - Classified	0	0	0	0
3620	Workers' Comp - Classified	0	0	0	0
<b>TOTAL PROGRAM 6320</b>		0	0	0	0
<b>Total FUND 11201</b>		0	0	0	0
<b>FUND: 11205</b>		<b>Matriculation Counseling/Adv</b>			
<b>PROGRAM: 6320</b>		<b>Matriculation and Assessment</b>			
1210	Counselor/Library Studies	750,175	740,186	9,989	1.35%
1212	Deans Salaries	141,916	130,894	11,022	8.42%
1220	Counselor Overload Salaries	29,550	29,850	-300	-1.01%
2105	Counseling Services Salaries	80,592	33,821	46,771	138.29%
2109	Night Differential	0	0	0	0
2120	Secretarial/Clerical Salaries	60,924	55,187	5,738	10.40%
2398	Professional Growth Salaries	300	300	0	0.00%
3111	STRS Certificated Non instructional	75,450	74,327	1,123	1.51%
3220	PERS Classified Noninstructional	14,602	9,755	4,847	49.68%
3311	FICA Certificated Non instructional	0	0	0	0
3320	FICA-Classified	8,288	5,537	2,751	49.68%
3331	MEDICARE Certificated Non instructi	13,261	13,063	197	1.51%
3340	Medicare-Classified	1,938	1,295	643	49.68%
3411	H&W - Certificated Noninstructional	123,440	109,083	14,357	13.16%
3420	Health Insurance - Classified	41,945	26,092	15,853	60.76%
3511	SUI - Certificated Non instruction	14,724	14,505	219	1.51%
3520	SUI - Classified	2,152	1,438	714	49.68%
3611	Workers' Comp - Certificated Non in	6,137	6,045	91	1.51%
3620	Workers' Comp - Classified	897	599	298	49.69%
4320	Instructional Supplies and Material	10,000	10,000	0	0.00%
4401	Non-Instructional Supply / Material	340	340	0	0.00%
4455	Copying/Printing	1,357	2,088	-731	-35.01%
4460	Office Supplies	798	798	0	0.00%
5210	Travel - Mileage	582	582	0	0.00%
5220	Travel - Staff Conferences	524	524	0	0.00%
5860	Postage	287	287	0	0.00%
<b>TOTAL PROGRAM 6320</b>		1,380,179	1,266,596	113,583	8.97%
<b>Total FUND 11205</b>		1,380,179	1,266,596	113,583	8.97%
<b>Total ORGN: 905</b>		1,381,179	1,267,688	113,491	8.95%
<b>ORGN: 907</b>		<b>Student Affairs Staff</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6960</b>		<b>Student and Co-curricular Services</b>			

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ACCT	TITLE	-- 12-13 --	---- 11-12 ----	---- 12-13/11-12 ----	
		Budget	Budget	Budget/Budget Difference	
1212	Deans Salaries	137,783	127,082	10,701	8.42%
2102	Admission/Student Records Salaries	54,708	54,708	0	0.00%
2120	Secretarial/Clerical Salaries	58,044	52,556	5,488	10.44%
3111	STRS Certificated Non instructional	10,799	10,484	314	3.00%
3220	PERS Classified Noninstructional	11,608	11,716	-109	-0.93%
3320	FICA-Classified	6,589	6,650	-62	-0.93%
3331	MEDICARE Certificated Non instructi	1,898	1,843	55	3.00%
3340	Medicare-Classified	1,541	1,555	-14	-0.93%
3411	H&W - Certificated Noninstructional	13,626	12,027	1,599	13.30%
3420	Health Insurance - Classified	24,312	20,986	3,326	15.85%
3511	SUI - Certificated Non instruction	2,107	2,046	61	3.00%
3520	SUI - Classified	1,711	1,727	-16	-0.93%
3611	Workers' Comp - Certificated Non in	878	853	26	3.00%
3620	Workers' Comp - Classified	713	720	-7	-0.93%
4320	Instructional Supplies and Material	6,000	6,700	-700	-10.45%
4401	Non-Instructional Supply / Material	4,160	4,242	-82	-1.93%
4455	Copying/Printing	264	3,630	-3,366	-92.73%
4460	Office Supplies	347	347	0	0.00%
5220	Travel - Staff Conferences	506	506	0	0.00%
5621	Copier Maintenance Agreements	3,366	0	3,366	0
5860	Postage	203	203	0	0.00%
<b>TOTAL PROGRAM 6960</b>		341,163	320,581	20,581	6.42%
<b>Total FUND 11001</b>		341,163	320,581	20,581	6.42%
<b>Total ORGN: 907</b>		341,163	320,581	20,581	6.42%
<b>ORGN: 910</b>		<b>Transfer Center</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6330</b>		<b>Transfer Programs</b>			
1210	Counselor/Library Studies	84,647	82,182	2,465	3.00%
1211	Directors Salaries	100,034	97,121	2,913	3.00%
1220	Counselor Overload Salaries	9,850	9,950	-100	-1.01%
2120	Secretarial/Clerical Salaries	0	39,149	-39,149	-100.00%
3111	STRS Certificated Non instructional	24,061	15,613	8,448	54.11%
3220	PERS Classified Noninstructional	0	4,276	-4,276	-100.00%
3311	FICA Certificated Non instructional	0	0	0	0
3320	FICA-Classified	0	2,427	-2,427	-100.00%
3331	MEDICARE Certificated Non instructi	4,229	2,744	1,485	54.11%
3340	Medicare-Classified	0	568	-568	-100.00%
3411	H&W - Certificated Noninstructional	21,900	19,126	2,774	14.50%
3420	Health Insurance - Classified	0	12,983	-12,983	-100.00%
3511	SUI - Certificated Non instruction	4,696	3,047	1,649	54.11%
3520	SUI - Classified	0	630	-630	-100.00%
3611	Workers' Comp - Certificated Non in	1,957	1,270	687	54.11%
3620	Workers' Comp - Classified	0	263	-263	-100.00%
4455	Copying/Printing	600	800	-200	-25.00%
4460	Office Supplies	1,188	1,600	-412	-25.75%
5212	Travel - Cultural and Education Act	700	0	700	0
5213	Travel - Student Room and Board	500	0	500	0
5220	Travel - Staff Conferences	2,000	3,200	-1,200	-37.50%
5310	Memberships and Dues	500	500	0	0.00%
5540	Telephone and Data Lines	50	0	50	0



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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
5621	Copier Maintenance Agreements	200	0	200	0
5860	Postage	2,100	2,100	0	0.00%
<b>TOTAL PROGRAM 6330</b>		259,212	299,549	-40,337	-13.47%
<b>Total FUND 11001</b>		259,212	299,549	-40,337	-13.47%
<b>Total ORGN: 910</b>		259,212	299,549	-40,337	-13.47%
<b>ORGN: 913</b>		<b>Commencement</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6960</b>		<b>Student and Co-curricular Services</b>			
4401	Non-Instructional Supply / Material	200	200	0	0.00%
4455	Copying/Printing	1,000	1,000	0	0.00%
4460	Office Supplies	1,735	1,900	-165	-8.68%
5860	Postage	200	200	0	0.00%
<b>TOTAL PROGRAM 6960</b>		3,135	3,300	-165	-5.00%
<b>Total FUND 11001</b>		3,135	3,300	-165	-5.00%
<b>FUND: 11501</b>		<b>Lottery Unrestricted</b>			
<b>PROGRAM: 6960</b>		<b>Student and Co-curricular Services</b>			
4401	Non-Instructional Supply / Material	6,500	6,500	0	0.00%
<b>TOTAL PROGRAM 6960</b>		6,500	6,500	0	0.00%
<b>Total FUND 11501</b>		6,500	6,500	0	0.00%
<b>Total ORGN: 913</b>		9,635	9,800	-165	-1.68%
<b>ORGN: 914</b>		<b>Career Fair</b>			
<b>FUND: 11501</b>		<b>Lottery Unrestricted</b>			
<b>PROGRAM: 6960</b>		<b>Student and Co-curricular Services</b>			
4401	Non-Instructional Supply / Material	2,755	2,900	-145	-5.00%
<b>TOTAL PROGRAM 6960</b>		2,755	2,900	-145	-5.00%
<b>Total FUND 11501</b>		2,755	2,900	-145	-5.00%
<b>Total ORGN: 914</b>		2,755	2,900	-145	-5.00%
<b>ORGN: 919</b>		<b>ASG Student Employment/CWS</b>			
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 6960</b>		<b>Student and Co-curricular Services</b>			
2301	Student Salaries	0	0	0	0
3620	Workers' Comp - Classified	0	0	0	0
<b>TOTAL PROGRAM 6960</b>		0	0	0	0
<b>Total FUND 11001</b>		0	0	0	0
<b>Total ORGN: 919</b>		0	0	0	0
<b>ORGN: 920</b>		<b>Pool Operations</b>			

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ACCT	TITLE	-- 12-13 -- Budget	---- 11-12 ---- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6810 Community Recreation</b>					
2301	Student Salaries	6,450	6,450	0	0.00%
2313	Life Guards - Instruction	0	0	0	0
3620	Workers' Comp - Classified	43	43	0	0.00%
5890	Other Expense	161	170	-9	-5.29%
<b>TOTAL PROGRAM 6810</b>		6,654	6,663	-9	-0.14%
<b>Total FUND 11001</b>		6,654	6,663	-9	-0.14%
<b>FUND: 11501 Lottery Unrestricted</b>					
<b>PROGRAM: 6810 Community Recreation</b>					
4401	Non-Instructional Supply / Material	9,450	9,450	0	0.00%
<b>TOTAL PROGRAM 6810</b>		9,450	9,450	0	0.00%
<b>Total FUND 11501</b>		9,450	9,450	0	0.00%
<b>Total ORGN: 920</b>		16,104	16,113	-9	-0.06%
<b>ORGN: 921 Matriculation Counseling - PD100</b>					
<b>FUND: 11205 Matriculation Counseling/Adv</b>					
<b>PROGRAM: 6320 Matriculation and Assessment</b>					
1330	Adjunct Faculty Salaries	45,900	26,400	19,500	73.86%
1340	Overload Full-Time Faculty Salaries	25,744	25,744	0	0.00%
3110	STRS Certificated Instructional	5,911	4,302	1,608	37.39%
3330	Medicare-Certificated	1,039	757	282	37.28%
3510	SUI - Certificated	1,153	840	314	37.37%
3610	Workers' Comp - Certificated	481	350	130	37.19%
4323	HR 100 lab fees/materials	5,695	5,695	0	0.00%
4455	Copying/Printing	368	700	-332	-47.43%
4460	Office Supplies	116	116	0	0.00%
5210	Travel - Mileage	148	148	0	0.00%
5740	Advertising Expense	0	0	0	0
<b>TOTAL PROGRAM 6320</b>		86,555	65,052	21,503	33.05%
<b>Total FUND 11205</b>		86,555	65,052	21,503	33.05%
<b>Total ORGN: 921</b>		86,555	65,052	21,503	33.05%
<b>ORGN: 931 Financial Aid</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6460 Financial Aid Administration</b>					
2108	Classified Managers Salaries	89,388	81,224	8,164	10.05%
2109	Night Differential	0	0	0	0
2110	Financial Aid Salaries	356,682	264,884	91,798	34.66%
2120	Secretarial/Clerical Salaries	50,136	45,401	4,735	10.43%
3220	PERS Classified Noninstructional	51,210	44,270	6,941	15.68%
3320	FICA-Classified	29,068	24,731	4,337	17.54%
3340	Medicare-Classified	6,798	5,791	1,007	17.39%
3420	Health Insurance - Classified	113,337	85,827	27,511	32.05%

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## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 --	----	---- 12-13/11-12 ----	
		Budget	11-12	Budget	Budget/Budget Difference
3520	SUI - Classified	7,548	6,409	1,140	17.78%
3620	Workers' Comp - Classified	3,146	3,046	100	3.28%
4455	Copying/Printing	700	750	-50	-6.67%
4460	Office Supplies	3,884	4,044	-160	-3.96%
5220	Travel - Staff Conferences	1,800	1,900	-100	-5.26%
5310	Memberships and Dues	1,300	1,274	26	2.04%
5621	Copier Maintenance Agreements	4,000	0	4,000	0
5860	Postage	500	557	-57	-10.23%
<b>TOTAL PROGRAM 6460</b>		719,497	570,106	149,391	26.20%
<b>PROGRAM: 7320 Student Aid</b>					
2301	Student Salaries	81,000	81,000	0	0.00%
3420	Health Insurance - Classified	0	0	0	0
3620	Workers' Comp - Classified	544	544	0	0.00%
<b>TOTAL PROGRAM 7320</b>		81,544	81,544	0	0.00%
<b>Total FUND 11001</b>		801,041	651,650	149,391	22.93%
<b>Total ORGN: 931</b>		801,041	651,650	149,391	22.93%
<b>ORGN: 935 Agency Workstudy</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 7320 Student Aid</b>					
2301	Student Salaries	0	0	0	0
3620	Workers' Comp - Classified	0	0	0	0
<b>TOTAL PROGRAM 7320</b>		0	0	0	0
<b>Total FUND 11001</b>		0	0	0	0
<b>Total ORGN: 935</b>		0	0	0	0
<b>ORGN: 936 Dean of Enrollment Services</b>					
<b>FUND: 11001 Unrestricted - General</b>					
<b>PROGRAM: 6400 Other Student Services</b>					
1212	Deans Salaries	37,612	35,609	2,003	5.62%
3111	STRS Certificated Non instructional	2,948	2,938	10	0.34%
3331	MEDICARE Certificated Non instructi	518	0	518	0
3411	H&W - Certificated Noninstructional	3,119	2,752	367	13.34%
3511	SUI - Certificated Non instruction	575	573	2	0.34%
3611	Workers' Comp - Certificated Non in	240	239	1	0.34%
4455	Copying/Printing	0	300	-300	-100.00%
4460	Office Supplies	0	583	-583	-100.00%
5220	Travel - Staff Conferences	0	2,000	-2,000	-100.00%
5620	Other Maintenance Agreements	0	467	-467	-100.00%
5860	Postage	0	100	-100	-100.00%
<b>TOTAL PROGRAM 6400</b>		45,012	45,561	-549	-1.21%
<b>Total FUND 11001</b>		45,012	45,561	-549	-1.21%
<b>Total ORGN: 936</b>		45,012	45,561	-549	-1.21%

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## Report: Expenditure Detail

ACCT	TITLE	-- 12-13 -- Budget	----- 11-12 ----- Budget	---- 12-13/11-12 ---- Budget/Budget Difference	
<b>ORGN: 937</b>				<b>Cal Works/TANF</b>	
<b>FUND: 11001</b>		<b>Unrestricted - General</b>			
<b>PROGRAM: 7320</b>		<b>Student Aid</b>			
2301	Student Salaries	0	0	0	0
3620	Workers' Comp - Classified	0	0	0	0
<b>TOTAL PROGRAM 7320</b>		0	0	0	0
<b>Total FUND 11001</b>		0	0	0	0
<b>Total ORGN: 937</b>		0	0	0	0
<b>Report Totals:</b>		<b><u>34,797,773</u></b>	<b><u>37,343,370</u></b>	<b><u>-2,545,597</u></b>	<b><u>-6.82%</u></b>