IMPERIAL VALLEY COLLEGE

2008-2009 FINAL ADOPTED BUDGET

October 15, 2008



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> Superintendent/President Ed Gould, Ed.D. ed.gould@imperial.edu

October 15, 2008

Imperial Community College District Board of Trustees 380 E. Aten Road Imperial, CA 92251

RE: 2008-09 Final Budget Letter of Transmittal

In conformance with State of California budget law and as the Superintendent/President of the District, I hereby submit to the Board of Trustees the 2008-09 Final Budget along with the required budget message, outlining major changes and assumptions contained in the proposed budget prior to June 30, 2008.

The District had to reduce its reserves by \$2.77 million to balance this budget, which includes an allowance of \$500,000 to cover the annual payment scheduled on the loan from the state. A total of 2% in growth dollars is being budgeted at this time. A 0.68% COLA has been taken into account for this budget. The total unrestricted budget for the district is being proposed at \$39,172,103 with a projected unrestricted reserve of \$4,057,730 or 10.36%. This projected reserve is contingent upon all of the following assumptions holding during FY 2008-2009:

- 1. Repayment of loan of \$500,000 to the State \$500,000 reduction is already included in FY 2008-2009 to account for the last payment to the state.
- 2. 0.68% COLA estimated at \$200,000
- 3. 2% enrollment growth budgeted at this time estimated at \$600,000
- 4. Property tax back-fill funding estimated at \$350,000
- 5. Most vacant faculty and classified positions being replaced.
- 6. Five new Classified Management positions.
 - Director of Research, Planning, and Grants
 - Director of Campus Safety and Security
 - Director of Admissions and Records
 - Director of Public and Media Relations (half time)
 - Director of Purchasing and Warehouse
- 7. Adjunct/overload rate of \$55.00 per hour.
- 8. A one-time funding of instructional supplies with restricted lottery funds \$135,000
- 9. Community Outreach Public Relations \$20,000
- 10. Adjunct Faculty Sexual Harassment Education \$15,000
- 11. Capital Improvements TV/Communications portable building \$180,000

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The college must continue to improve its financial status while meeting the needs of our community. As we look into the near future in FY 2008-2009, we must not lose sight of FY 2009-2010 and beyond. District reserves were reduced by 9% from FY 06-07 to FY 07-08 and a further reduction of 8% is being planned for the end of FY 08-09. If this pattern continues, district reserves will fall below the required 3% in FY 2009-2010.

Some significant obligations/challenges to consider for FY 2009-2010 are:

- 1. Health insurance increases.
- 2. Labor and fringe benefits cost.
- 3. \$5/hour increase in adjunct/overload rate to \$60.00/hour.
- 4. Annual payment of Certificates of Participation (COP) and Lease Revenue Bond (LRB) in the amount of \$680,000.
- 5. GASB 45 funding requirements.
- 6. Unfunded growth.
- 7. State's unstable economic outlook.

The college administration will continue to work with the Planning and Budget Committee to make adjustments to the budget as we receive new information from the state.

Sincerely,

Echolo Pope

Ed Gould, Ed.D. Superintendent/President

IMPERIAL VALLEY COLLEGE 2008-2009 ADOPTED BUDGET

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Section I

2008-2009 Four Year Funding Analysis

Imperial Valley College 4 year funding analysis Unrestricted General Fund only

	05-06 Actuals 4.23 % COLA 8.15% Growth 6,484.15 FTES	06-07 Actuals 5.92% COLA 2.89% Growth 6,672 FTES	Property Tax shortage 39% of growth funded 07-08 Budget (P2) 4.53% COLA 2.5% Growth 6,841.26 FTES	FY 07-08 Unaudited Actuals	08-09 Proposed Budget 0.68% COLA Projected funded FTES 6,978 w/2% Growth	Difference Between 07-08 Budget & 07-08 Actual	E	Difference Between 8-09 Budget & 07-08 Actual	
Fed Revenue State Revenue	532 25,157,606	2,091 26,974,347	2,053 27,853,721	716 27,528,780	2,906 28,840,139	1,337 324,941		2,190 1,311,359	
Local Revenue	6,199,305	6,981,997		7,716,514	7,558,024	-246,867		-158,490	
Total Revenue	31,357,443	33,958,435	35,325,421	35,246,010	36,401,069	79,411	0.22%	1,155,059	3.28%
Cert Salaries	14,656,399	14,788,954		17,245,304	17,763,795	88,498	0.51%	518,491	3.01%
CL Salaries	5,637,340	5,827,151		6,626,714	7,332,162	326,347	4.69%	705,448	10.65%
Benefits Supplies	6,682,672 716,125	6,750,809 719,093		7,600,960 915,535	8,197,113 951,258	414,489 256,239	5.17% 21.87%	596,153 35,723	7.84% 3.90%
Supplies	2,387,045	2,618,818		3,189,707	3,714,161	414,990	11.51%	524,454	16.44%
Capital Outlay	126,218	185,530		231,542	517,505	42,883	15.63%	285,963	123.50%
Total Expenses	30,205,799	30,890,355	37,353,208	35,809,762	38,475,994	1,543,446	4.13%	2,666,232	7.45%
Other outgo	163,527	153,833	980,871	1,000,831	911,109	-19,960		-89,722	
Total Exp/other	30,369,326	31,044,188	38,334,079	36,810,593	39,387,103	1,523,486	3.97%	2,576,510	7.00%
Surplus/-deficit	988,117	2,914,247	-3,008,658	-1,564,583	-2,986,034				
Beginning Reserves	4,543,413	5,531,530	8,445,777	8,445,777	6,881,194				
Ending Reserves	5,531,530	8,445,777	5,437,119	6,881,194	3,895,160				
% of unrestricted GF	18.21%	27.21%	14.18%	18.69%	9.89%				
Proposed budget adjustments					0				
Adjusted Fund Balance									
Adjusted expenditures	30,369,326	31,044,188	38,334,079	36,810,593	39,387,103				
Adjusted surplus/deficit	988,117	2,914,247	-3,008,658	-1,564,583	-2,986,034				
Bad Debt Expense					0				
Adjusted ending reserves	5,531,530	8,445,777	5,437,119	6,881,194	3,895,160				
% of unrestricted GF	18.21%	27.21%	14.18%	18.69%	9.89%				

Section II

2008-2009 FINAL ADOPTED INCOME BUDGET

Income Summary by FUND type and Account Number

ACCII	Hierarchy 8100 Federa	al Revenues	_			
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/07	-08 Diff
8199	Other Federal Revenues	2,906	2,053	716	852	41.52%
8100	Federal Revenues	2,906	2,053	716	852	41.52%
ACCTI	Hierarchy 8600 State I	Revenues	_			
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/07	-08 Diff
8611	State Apportionment Revenue	27,558,726	26,557,565	26,310,414	1,001,161	3.77%
3615	Apprentice Allowance	19,593	24,637	24,637	-5,044	-20.47%
3632	Part-Time Faculty Comp Reven	238,509	238,509	238,509	0	0.00%
8672	Homeowners Property Tax Reli	85,372	85,372	85,121	0	0.00%
8681	Other State Mandated Revenue	10,000	0	3,446	10,000	NA
8682	Lottery Revenue	927,939	947,638	866,653	-19,699	-2.08%
8600	State Revenues	28,840,139	27,853,721	27,528,780	986,418	3.54%
ACCT I	Hierarchy 8800 Local	Revenues	-			
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/07	-08 Diff
3811	Secured Roll Property Tax Rev	4,727,010	4,727,010	4,759,183	0	0.00%
3812	Supplemental Property Tax Rev	81,886	81,886	070.007	0	
			-)	378,637	0	0.00%
3813	Unsecured Roll Property Tax R	417,005	417,005	378,637 400,488	0	
	Unsecured Roll Property Tax R Nursing Classes Revenue	417,005 37,796		·	-	0.00%
8834			417,005	400,488	0	0.00% -33.93%
3834 3841	Nursing Classes Revenue	37,796	417,005 57,210	400,488 55,414	0 -19,414	0.00% -33.93% NA
3834 3841 3842	Nursing Classes Revenue Sale of Equipment	37,796 0	417,005 57,210 0	400,488 55,414 2,310	0 -19,414 0	0.00% -33.93% NA 7.14%
3834 3841 3842 3843	Nursing Classes Revenue Sale of Equipment Bookstore Commission	37,796 0 150,000	417,005 57,210 0 140,000	400,488 55,414 2,310 152,283	0 -19,414 0 10,000	0.00% -33.93% NA 7.14% 0.00%
3834 3841 3842 3843 3861	Nursing Classes Revenue Sale of Equipment Bookstore Commission Cafeteria Commission	37,796 0 150,000 12,000	417,005 57,210 0 140,000 12,000	400,488 55,414 2,310 152,283 15,550	0 -19,414 0 10,000 0	0.00% -33.93% NA 7.14% 0.00% 0.00%
3834 3841 3842 3843 3861 3874	Nursing Classes Revenue Sale of Equipment Bookstore Commission Cafeteria Commission Interest Income	37,796 0 150,000 12,000 150,000	417,005 57,210 0 140,000 12,000 150,000	400,488 55,414 2,310 152,283 15,550 205,699	0 -19,414 0 10,000 0 0	0.00% -33.93% NA 7.14% 0.00% 0.00% 0.00%
8834 8841 8842 8843 8861 8874 8880	Nursing Classes Revenue Sale of Equipment Bookstore Commission Cafeteria Commission Interest Income Enrollment Fees	37,796 0 150,000 12,000 150,000 1,249,260	417,005 57,210 0 140,000 12,000 150,000 1,249,260	400,488 55,414 2,310 152,283 15,550 205,699 1,106,388	0 -19,414 0 10,000 0 0 0	0.00% -33.93% NA 7.14% 0.00% 0.00% 0.00%
8834 8841 8842 8843 8861 8874 8880 8883	Nursing Classes Revenue Sale of Equipment Bookstore Commission Cafeteria Commission Interest Income Enrollment Fees Non-resident Fees	37,796 0 150,000 12,000 150,000 1,249,260 400,000	417,005 57,210 0 140,000 12,000 1,249,260 400,000	400,488 55,414 2,310 152,283 15,550 205,699 1,106,388 327,537	0 -19,414 0 10,000 0 0 0 0	0.00% -33.93% NA 7.14% 0.00% 0.00% 0.00% 0.00%
8834 8841 8842 8843 8861 8874 8880 8883 8883	Nursing Classes Revenue Sale of Equipment Bookstore Commission Cafeteria Commission Interest Income Enrollment Fees Non-resident Fees Transcript Fees	37,796 0 150,000 12,000 1,249,260 400,000 5,000	417,005 57,210 0 140,000 12,000 1,249,260 400,000 5,000	400,488 55,414 2,310 152,283 15,550 205,699 1,106,388 327,537 7,418	0 -19,414 0 10,000 0 0 0 0 0 0	0.00% -33.93% NA 7.14% 0.00% 0.00% 0.00% 0.00% 0.00%
8813 8834 8841 8842 8843 8861 8874 8880 8883 8884 8885 8885 8889	Nursing Classes Revenue Sale of Equipment Bookstore Commission Cafeteria Commission Interest Income Enrollment Fees Non-resident Fees Transcript Fees Library Fines	37,796 0 150,000 12,000 1,249,260 400,000 5,000 3,608	417,005 57,210 0 140,000 12,000 1,249,260 400,000 5,000 0	400,488 55,414 2,310 152,283 15,550 205,699 1,106,388 327,537 7,418 0	0 -19,414 0 10,000 0 0 0 0 0 0 0 3,608	0.00% 0.00% -33.93% NA 7.14% 0.00% 0.00% 0.00% 0.00% 0.00% NA NA -19.15%
8834 8841 8842 8843 8861 8874 8880 8883 8883 8884 8885	Nursing Classes Revenue Sale of Equipment Bookstore Commission Cafeteria Commission Interest Income Enrollment Fees Non-resident Fees Transcript Fees Library Fines Library Lost Book Charges	37,796 0 150,000 12,000 1,249,260 400,000 5,000 3,608 1,684	417,005 57,210 0 140,000 12,000 1,249,260 400,000 5,000 0 0	400,488 55,414 2,310 152,283 15,550 205,699 1,106,388 327,537 7,418 0 0	0 -19,414 0 10,000 0 0 0 0 3,608 1,684	0.00% -33.93% NA 7.14% 0.00% 0.00% 0.00% 0.00% NA NA

Wednesday, October 01, 2008

Income Summary by FUND type and Account Number

8897	Facility Useage Fees	70,863	2,000	1,533	68,863	3443.15%
8899	Indirect Cost Revenue	203,823	200,000	273,553	3,823	1.91%
8800	Local Revenues	14,386,788	15,915,425	7,716,514	-1,528,637	-9.60%
ACCT I	Hierarchy 8900 Other	Financing Sourc	ces			
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/07	7-08 Diff
8980	Other Financing Sources	0	0	0	0	NA
8900	Other Financing Sources	0	0	0	0	NA
11	Unrestricted General F	43,229,833	43,771,199	35,246,010	-541,366	-1.24%
FUND	D_TYPE 12 Restrict	ted General F	und			
ACCT I	Hierarchy 8100 Federa	al Revenues	-			
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/07	7-08 Diff
8121	Federal College Work Study Re	378,132	385,789	392,935	-7,657	-1.98%
8122	Upward Bound Revenue	605,419	1,167,557	600,863	-562,138	-48.15%
8123	Talent Search Revenue	414,866	453,333	390,148	-38,467	-8.49%
8124	Student Support Revenue	480,165	486,889	416,479	-6,724	-1.38%
8141	TANF	61,519	61,519	61,519	0	0.00%
8152	SEOG	28,443	28,466	28,466	-23	-0.08%
8153	Pell Grant - Admin Cost Allowa	19,000	19,130	19,130	-130	-0.68%
8171	VATEA	478,181	416,439	416,439	61,742	14.83%
8173	Tech Prep Revenue	17,570	17,570	17,570	0	0.00%
8191	Dev Preschool Nutrition - Fed R	40,000	52,017	51,751	-12,017	-23.10%
8192	SBDC Revenue - Federal	53,424	179,941	126,517	-126,517	-70.31%
8198	Title V Grant	1,286,692	1,848,703	1,062,975	-562,010	-30.40%
8199	Other Federal Revenues	51,019	291,477	240,458	-240,458	-82.50%
8100	Federal Revenues	3,914,430	5,408,830	3,825,251	-1,494,401	-27.63%
ACCT I	Hierarchy 8600 State R	Revenues	-			
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/07	7-08 Diff
8612	Enrollment Fee Waiver - ACA	53,139	46,927	46,927	6,212	13.24%
8613	BFAP - Admin Allowance	335,587	335,442	317,100	145	0.04%
8616	Basic Skills Revenue	809,037	824,722	15,685	-15,685	-1.90%

10,000

10,046

5,540

Dev Preschool Nutrition - State

8621

-0.45%

-46

Income Summary by FUND type and Account Number

8623	Foster Care	89,999	89,999	89,999	0	0.00%
8624	DSPS Revenue	602,813	602,813	602,813	0	0.00%
8625	State Instructional Equipment G	75,039	209,752	134,714	-134,714	-64.23%
8626	Staff Development	0	8,463	8,463	-8,463	-100.00%
8627	CARE Revenue	176,746	203,960	203,960	-27,214	-13.34%
8628	Matriculation	524,251	524,249	524,249	2	0.00%
3629	Staff Diversity Revenue	17,791	25,292	19,366	-7,501	-29.66%
3630	Cal-Works Revenue	237,473	317,781	317,781	-80,308	-25.27%
3631	Nursing Grant Revenue	328,968	207,822	109,033	121,146	58.29%
3633	TTIP Revenue	66,581	77,068	10,488	-10,488	-13.61%
3636	EOPS Revenue	1,230,362	1,303,461	1,303,461	-73,099	-5.61%
3637	Capacity Building for Nursing	138,029	397,826	259,797	-259,797	-65.30%
638	Song Brown Act Nursing	0	70,948	70,948	-70,948	-100.00%
8639	Chancellor's Office SBDC funds	34,718	90,697	35,762	-55,980	-61.72%
8640	Industry-Driven Collaborative Gr	14,776	40,701	25,924	-25,924	-63.70%
8654	Career Expand Dev 7th & 8th gr	92,842	148,301	55,459	-55,459	-37.40%
8659	Independent Living Program Re	25,019	50,984	25,965	-25,965	-50.93%
8662	Rural Opportunities Studies Gra	12,000	41,666	29,666	-29,666	-71.20%
8682	Lottery Revenue	265,439	212,711	62,271	52,729	24.79%
8691	Transfer Articulation 0607 One	0	5,000	5,000	-5,000	-100.00%
8692	Other State Revenue	104,798	244,269	139,471	-139,471	-57.10%
8693	Cal-Works Assessment Revenu	670,312	640,688	633,001	29,624	4.62%
694	Sch Maint 0607 One Time	76,981	403,016	326,034	-326,034	-80.90%
696	Department of Rehabilitation	63,791	63,791	49,781	0	0.00%
697	Basic skills - 0607 One time	32,558	95,967	63,409	-63,409	-66.07%
699	Gen Purpose - 0607 One Time	0	190,139	190,139	-190,139	-100.00%
8600	State Revenues	6,089,049	7,484,499	5,682,205	-1,395,450	-18.64%

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/0	07-08 Diff
8831	Customer Service Academy Re	16,696	39,482	29,031	-22,786	-57.71%
8832	Driver Improvement Training Re	28,999	31,774	15,500	-2,775	-8.73%
8833	EMT Community Classes Reve	13,000	30,903	14,198	-17,903	-57.93%
8876	Student Health Fee	334,002	318,917	300,508	15,086	4.73%

8881	Parking Permit Fees	410,274	329,693	206,483	80,581	24.44%
8882	Parking Citation Revenue	138,045	154,212	115,261	-16,167	-10.48%
8889	Unrestricted Beg Reserve	366,444	323,613	0	42,831	13.24%
8890	Other Local Revenue	193,996	7,359	7,359	186,637	2536.17%
8891	Other Local Revenue	61,961	195,211	106,147	-133,250	-68.26%
8892	SBDC Revenue - Local Match	42,848	119,595	76,122	-76,747	-64.17%
8894	Local Grant Revenue	10,000	13,110	13,110	-3,110	-23.72%
8898	SBDC Revenue - Local	750	750	0	0	0.00%
8800	Local Revenues	1,617,015	1,564,618	883,719	52,397	3.35%
12	Restricted General Fun	n 11,620,493	14,457,947	10,391,174	-2,837,454	-19.63%
FUN	D_TYPE 22 IVC Bu	ilding Fund				
ACCT	Hierarchy 8600 State R	Revenues				
ACCT	T TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/07	7-08 Diff
8692	Other State Revenue	0	0	180,759	0	NA
8600	State Revenues	0	0	180,759	0	NA
ACCT	Hierarchy 8800 Local I	Revenues	-			
ACCT	T TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/07	7-08 Diff
8861	Interest Income	0	0	10,397	0	NA
8890	Other Local Revenue	129,000	356,902	58,399	-227,902	-63.86%
8800	Local Revenues	129,000	356,902	68,796	-227,902	-63.86%
22	IVC Building Fund	129,000	356,902	249,555	-227,902	-63.86%
	0	129,000 Pevelopment F		249,555	-227,902	-63.86%
FUN	D_TYPE 33 Child D	,		249,555	-227,902	-63.86%
FUN	D_TYPE 33 Child D Hierarchy 8600 State R	evelopment F	unds	249,555 07-08 Collected		-63.86% 7-08 Diff
FUN ACCT ACCT	D_TYPE 33 Child D Hierarchy 8600 State R	Pevelopment F Revenues	unds			
FUN ACCT ACCT	D_TYPE 33 Child D Hierarchy 8600 State R T TITLE	evelopment F Revenues 08-09 Budget	unds 07-08 Budget	07-08 Collected	08-09/07	7-08 Diff
FUNI ACCT ACCT 8634 8600	D_TYPE 33 Child D Thierarchy 8600 State R T TITLE Developmental Preschool State Revenues	evelopment F Revenues 08-09 Budget 440,777	unds 07-08 Budget 532,370	07-08 Collected 496,800	08-09/07 -91,593	7 -08 Diff -17.20%
FUNI ACCT ACCT 8634 8600	D_TYPE 33 Child D <i>Hierarchy</i> 8600 State R <i>T TITLE</i> Developmental Preschool <i>State Revenues</i> <i>Hierarchy</i> 8800 Local R	evelopment F <i>Revenues</i> 08-09 Budget 440,777 440,777	'unds 07-08 Budget 532,370 532,370	07-08 Collected 496,800	08-09/07 -91,593 -91,593	7 -08 Diff -17.20%
FUN ACCT 8634 8600 ACCT	D_TYPE 33 Child D <i>Hierarchy</i> 8600 State R <i>T TITLE</i> Developmental Preschool <i>State Revenues</i> <i>Hierarchy</i> 8800 Local R	evelopment F Revenues 08-09 Budget 440,777 440,777 Revenues	'unds 07-08 Budget 532,370 532,370	07-08 Collected 496,800 496,800	08-09/07 -91,593 -91,593	7 -08 Diff -17.20% -17.20%

3889	Unrestricted Beg Reserve	335,914	335,914	0	0	0.00%
8800	Local Revenues	342,914	340,914	14,671	2,000	0.59%
33	Child Development Fu	in 783,691	873,284	511,471	-89,593	-10.26%
FUN	D_TYPE 42 Revenu	ie Bond Const	ruction Fu			
ACCT	Hierarchy 8800 Local	Revenues				
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/07	'-08 Diff
8861	Interest Income	0	0	1,252	0	NA
8889	Unrestricted Beg Reserve	42,000	0	0	42,000	NA
8891	Other Local Revenue	0	50,174	0	-50,174	-100.00%
8800	Local Revenues	42,000	50,174	1,252	-8,174	-16.29%
42	Revenue Bond Constr	u 42,000	50,174	1,252	-8,174	-16.29%
FUN	D_TYPE 51 Certifi	cates of Partic	ipation			
ACCT	Hierarchy 8800 Local	Revenues				
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/07	'-08 Diff
8861	Interest Income	0	0	16,807	0	NA
8800	Local Revenues	0	0	16,807	0	NA
ACCT	Hierarchy 8900 Other	Financing Source	ces			
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/07	'-08 Diff
ACC7 8980	C TITLE Other Financing Sources	08-09 Budget 229,712	07-08 Budget	07-08 Collected 650,541	08-09/07 -929,439	-08 Diff -80.18%
		0				
8980	Other Financing Sources	229,712 229,712	1,159,150	650,541	-929,439	-80.18%
8980 8900	Other Financing Sources Other Financing Sources Certificates of Particip	229,712 229,712	1,159,150 1,159,150 1,159,150	650,541 650,541	-929,439 -929,439	-80.18%
8980 8900 51 FUNI	Other Financing Sources Other Financing Sources Certificates of Particip D_TYPE 61 Self Inc	229,712 229,712 229,712 229,712	1,159,150 1,159,150 1,159,150	650,541 650,541	-929,439 -929,439	-80.18%
8980 8900 51 FUNI	Other Financing SourcesOther Financing SourcesCertificates of ParticipD_TYPE61Self InstHierarchy8800Local	229,712 229,712 229,712 229,712 Surance Funds	1,159,150 1,159,150 1,159,150	650,541 650,541	-929,439 -929,439	-80.18% -80.18% -80.18%
8980 8900 51 FUNI ACCT	Other Financing SourcesOther Financing SourcesCertificates of ParticipD_TYPE61Self InstHierarchy8800Local	229,712 229,712 229,712 229,712 Surance Funds Revenues	1,159,150 1,159,150 1,159,150	650,541 650,541 667,348	-929,439 -929,439 -929,439	-80.18% -80.18% -80.18%
8980 8900 51 FUNI ACCT 8861	Other Financing Sources Other Financing Sources Certificates of Particip D_TYPE 61 Self Inst Hierarchy Hierarchy 8800 Local TITLE	229,712 229,712 229,712 229,712 Surance Funds Revenues 08-09 Budget	1,159,150 1,159,150 1,159,150 07-08 Budget	650,541 650,541 667,348 07-08 Collected	-929,439 -929,439 -929,439 08-09/07	-80.18% -80.18% -80.18% -80.18%
8980 8900 51 FUNI ACCT 8861 8889	Other Financing Sources Other Financing Sources Certificates of Particip D_TYPE 61 Self Inst Bell Inst Self Inst Self Inst Hierarchy Hierarchy 8800 Local T TITLE Interest Income	229,712 229,712 229,712 229,712 surance Funds Revenues 08-09 Budget 0	1,159,150 1,159,150 1,159,150 07-08 Budget 0	650,541 650,541 667,348 07-08 Collected 1,208	-929,439 -929,439 -929,439 08-09/07 0	-80.18% -80.18% -80.18% 7-08 Diff NA
8980 8900 51 FUNI ACCT	Other Financing Sources Other Financing Sources Certificates of Particip D_TYPE 61 Self Ins Hierarchy 8800 Local T TITLE Interest Income Unrestricted Beg Reserve	229,712 229,712 229,712 229,712 surance Funds Revenues 08-09 Budget 0 47,900	1,159,150 1,159,150 1,159,150 07-08 Budget 0 0	650,541 650,541 667,348 07-08 Collected 1,208 0	-929,439 -929,439 -929,439 08-09/07 0 47,900	-80.18% -80.18% -80.18% 7-08 Diff NA NA

FUN	D_TYPE 72 Student	Representati	on Fees			
ACCT	Hierarchy 8800 Local R	evenues				
ACCT	T TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/07	-08 Diff
8886	Student Representation Fee	20,000	53,184	22,385	-33,184	-62.39%
8800	Local Revenues	20,000	53,184	22,385	-33,184	-62.39%
72	Student Representation	20,000	53,184	22,385	-33,184	-62.39%
FUN	D_TYPE 74 Student	Financial Aid	d Trust Fu			
ACCT	Hierarchy 8100 Federa	l Revenues	-			
ACCI	T TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/07	-08 Diff
8151	Pell Grants	9,000,000	7,000,000	9,553,944	2,000,000	28.57%
8152	SEOG	426,656	426,985	426,985	-329	-0.08%
8154	Academic Competitiveness Gra	50,000	200,000	33,125	-150,000	-75.00%
8100	Federal Revenues	9,476,656	7,626,985	10,014,054	1,849,671	24.25%
ACCT	Hierarchy 8600 State R	evenues	-			
ACCI	T TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/07	-08 Diff
8661	Cal Grant B & C	1,800,000	1,000,000	1,600,736	800,000	80.00%
8600	State Revenues	1,800,000	1,000,000	1,600,736	800,000	80.00%
74	Student Financial Aid	11,276,656	8,626,985	11,614,790	2,649,671	30.71%
FUN	D_TYPE 81 General	Obligation B	ond			
ACCT	Hierarchy 8800 Local R	evenues				
ACCT	T TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/07	-08 Diff
8861	Interest Income	500,000	1,000,000	897,628	-500,000	-50.00%
8889	Unrestricted Beg Reserve	36,000,000	31,000,000	0	5,000,000	16.13%
8800	Local Revenues	36,500,000	32,000,000	897,628	4,500,000	14.06%
ACCT	Hierarchy 8900 Other H	Financing Source	ces			
ACCI	T TITLE	08-09 Budget	07-08 Budget	07-08 Collected	08-09/07	-08 Diff
	Other Financing Sources	6,962,992	18,006,428	11,934,374	-11,043,436	-61.33%
8980						04.000/
8980 8900	Other Financing Sources	6,962,992	18,006,428	11,934,374	-11,043,436	-61.33%

Report Total	110,842,276	119,355,255	71,537,625	-8,512,979	-7.13%
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Section III

2008-2009 FINAL EXPENDITURE BUDGET SUMMARY BY ORG NUMBER

Summary by ORG number

Unrestricted General Fund FUND_TYPE 11 08-09 Budget 07-08 Budget 07-08 Actual **ORGN** TITLE 08-09/07-08 Diff 101 Superintendent / President Office 588,620 440,303 496,268 148,318 33.69% 102 Institutional Research 164,570 132,812 124,505 31,758 23.91% 103 Human Resources 621,413 635,258 600,479 -13,845 -2.18% 104 Public Relations/Marketing 214,494 175,052 19.05% 180,177 34,317 CSEA 107 4,000 3,200 2,628 800 25.00% 108 Title V Grant 166,187 124,808 111,364 41,379 33.15% 109 HR - General Safety 0 0 0 0 NA 110 HR - Safety Credits 6,787 0 0 0.00% 6,787 111 Superintendent / President Search 4,530 52,000 49,419 -47,470 -91.29% 112 Stakeholders & Visioning Process 25,250 7,250 3,820 18,000 248.28% 113 Welcome Back Event 6,000 6,000 0 0 NA 151 Board of Trustees Office 263,227 164,119 169,569 99,108 60.39% 152 **Board Reserves** 3,893,931 5,514,655 0 -1,620,724-29.39% 201 Vice Pres Academic Services Offic 833,415 490,029 484,177 343,386 70.07% 202 Academic Senate 71,415 55,380 58,621 16,035 28.95% 204 **Evening College Administration** 206,561 130,970 53,416 75,591 57.72% 205 SLO Deparment 1,100 0 0 1,100 NA 211 English 3,545,347 3,882,257 3,797,298 -336,910 -8.68% 221 Behavioral/Social Science Office 1,906,445 1,957,265 1,792,895 -50,820 -2.60% 222 Administration of Justice 388,200 339,030 306,489 49,170 14.50% 223 Adm Just - CE/Reserve 63,805 668 39,810 39,143 1.71% POST 225 6,800 850 0 5,950 700.00% 241 Exercise Science/Wellness/Sport 1,386,846 1,383,619 1,411,029 3,227 0.23% 242 Wellness Center 2,463 -0.45% 2,452 1,769 -11 261 Humanities 2,322,697 2,356,481 2,339,407 -33,784 -1.43% 262 **Foreign Languages** 0 0 0 1,871 NA 271 Science, Math, Engineering 3.516.135 3.314.351 3.286.550 201.784 6.09% 281 **General Athletics** 156,438 161,590 157,680 -5,152 -3.19% 282 Basketball - Women 32,391 42,700 35,801 -10,309 -24.14% 283 Basketball - Men 37.130 41,730 36.174 -4,599 -11.02% Baseball - Men 284 34,946 44,915 37,391 -9,969 -22.20% Softball - Women 285 37,401 35,928 45,805 1,473 4.10% 286 Tennis - Women 12.608 17,225 24,894 -4,617 -26.80% 287 Tennis - Men 19,762 18,487 23,658 1,275 6.90% 288 Soccer - Women 37,443 22,373 17,162 15,070 67.36% Soccer - Men 289 36,675 26,324 12,557 52.06% 24,119 291 Volleyball 24,050 26,186 27,863 -2,135 -8.15%

Summary by ORG number

292	General Athletics - Cheer	8,569	5,336	10,880	3,233	60.58%
293	General Athletics - Playoffs	4,900	4,900	4,900	0	0.00%
295	Women Cross Country	5,080	0	0	5,080	NA
301	Applied Sciences	248,307	214,608	228,772	33,699	15.70%
306	Apprentice Program	19,593	24,637	20,034	-5,044	-20.47%
312	Child, Family and Consumer Scien	294,921	326,975	317,960	-32,054	-9.80%
313	Child Development	0	0	0	0	NA
331	Industrial Technology Office	64,471	59,504	58,593	4,967	8.35%
332	Agricultural Sciences	0	0	0	0	NA
333	Auto Body and Painting	45,085	27,636	33,242	17,450	63.14%
334	Automotive Tech	288,236	304,219	282,376	-15,983	-5.25%
335	Automotive Tech Learning Center	150	275	0	-125	-45.45%
336	Electronics	38,113	23,149	20,863	14,964	64.64%
338	Water Treatment Technology	49,738	49,117	51,425	621	1.26%
339	Welding Technology	158,527	170,720	150,773	-12,193	-7.14%
340	HVAC	93,931	117,932	91,115	-24,001	-20.35%
341	Tool Room	139,912	145,046	147,116	-5,134	-3.54%
342	Building Construction Technologies	133,232	152,131	105,557	-18,899	-12.42%
343	Electrical Residential Technologies	96,123	80,871	76,691	15,251	18.86%
352	Business	1,248,977	1,246,080	1,230,190	2,897	0.23%
371	Nursing, Health Tech and EMS Offi	1,543,008	1,675,150	1,433,404	-132,142	-7.89%
372	Continuing Education	37,796	57,210	55,414	-19,414	-33.93%
374	EMT	417,118	440,672	318,470	-23,554	-5.35%
376	Fire Science	77,866	72,588	66,215	5,278	7.27%
377	Health Technologies	152,832	157,383	160,167	-4,551	-2.89%
378	Medical Assistant	38,171	43,564	40,835	-5,393	-12.38%
381	Nursing Learning Center	88,732	95,171	84,849	-6,440	-6.77%
401	Brawley Center	98,046	94,912	91,820	3,134	3.30%
421	Calexico Center	477,318	467,392	474,405	9,926	2.12%
441	El Centro Center	669,811	580,237	512,248	89,574	15.44%
443	Extended Campus Administration	522,709	605,066	488,783	-82,356	-13.61%
444	Non Credit Program	337,482	416,067	345,933	-78,585	-18.89%
501	Library/Audio Visual	859,409	1,045,710	891,340	-186,301	-17.82%
502	Learning Center	145,422	179,239	188,655	-33,817	-18.87%
503	Reading/Writing Lab	348,374	339,376	335,183	8,998	2.65%
504	Language Lab	172,308	140,015	143,255	32,293	23.06%
505	Reprographics	287,465	243,642	143,555	43,823	17.99%
506	Tech Center	72,517	68,337	68,946	4,180	6.12%
507	OCLC	0	3,500	0	-3,500	-100.00%
508	IT - Application Sevices	1,143,850	924,497	837,617	219,353	23.73%

Summary by ORG number

11	Unrestricted General Fu	43,229,833	43,848,735	36,817,974	-618,902	-1.41%
937	Cal Works	0	0	13,807	0	NA
935	Agency Workstudy	0	0	-16,670	0	NA
931	Financial Aid	803,568	887,260	911,165	-83,693	-9.43%
920	Pool Operations	68,863	0	0	68,863	NA
919	ASG Student Employment/CWS	0	0	101	0	NA
918	Campus Security	0	129,494	128,015	-129,494	-100.00%
914	Career Fair	3,000	2,867	2,866	133	4.65%
913	Commencement	7,092	7,227	6,513	-135	-1.87%
910	Transfer Center	276,493	242,373	262,306	34,120	14.08%
907	Student Affairs Staff	323,788	328,332	330,742	-4,544	-1.38%
905	Matriculation Counseling Staff	1,223,624	1,014,826	1,120,858	208,798	20.57%
903	DSPS Staff	269,173	386,616	301,441	-117,443	-30.38%
902	Admissions & Registration Staff	775,919	725,071	679,502	50,848	7.01%
901	Vice Pres Student Services Office	291,643	318,980	297,690	-27,337	-8.57%
858	Community Service	0	0	-132	0	NA
856	Operations, Utilities	838,519	856,667	813,705	-18,148	-2.12%
855	Water Treatment Plant	146,419	135,783	136,605	10,636	7.83%
854	Transportation Department	29,243	21,277	21,259	7,966	37.44%
353	Maintenance Department	1,023,225	922,690	909,731	100,535	10.90%
852	Grounds Department	427,231	450,130	400,571	-22,899	-5.09%
851	Custodial Department	918,530	876,175	813,537	42,355	4.83%
834	Financial Aid Accounting	83,330	80,626	81,761	2,704	3.35%
831	Fiscal Services - Director	1,610,000	1,550,000	1,732,086	60,000	3.87%
824	Vans	19,312	4,000	-245	15,312	382.80%
822	Receiving/Warehouse	14,600	21,600	12,588	-7,000	-32.41%
821	Purchasing	191,810	139,163	136,338	52,647	37.83%
812	IS - Tech Services	9	0	0	0	NA
811	IS - Applications Services	0	0	0	0	NA
808	Campus Security	115,500	2,103,140	2,109,272	115,500	-0.43 %
301	Vice Pres Business Services Office	550,394 2,175,382	311,111 2,185,140	257,804 2,189,272	239,283 -9,758	76.91% -0.45%

FUND_TYPE 12 Restricted General Fund

ORGN	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/07-0	8 Diff
101	Superintendent / President Office	2,419	18,508	16,089	-16,089	-86.93%
102	Institutional Research	12,000	41,666	29,666	-29,666	-71.20%
103	Human Resources	17,791	35,270	29,343	-17,478	-49.56%
108	Title V Grant	772,021	775,758	504,702	-3,737	-0.48%
109	HR - General Safety	3,974	7,359	7,359	-3,385	-46.00%

Summary by ORG number

140	Title V Coop SDSU-IV Mgmt/Evalu	38,928	184,856	145,928	-145,928	-78.94%
141	Title V Coop SDSU-IV IVC Activitie	282,761	507,997	225,237	-225,237	-44.34%
142	Title V Coop SDSU-IV Activities	192,983	380,092	187,109	-187,109	-49.23%
152	Board Reserves	366,444	323,613	0	42,831	13.24%
201	Vice Pres Academic Services Offic	420,930	610,662	51,081	-189,732	-31.07%
204	Evening College Administration	200	0	0	200	NA
211	English	164,166	130,300	18,957	33,866	25.99%
221	Behavioral/Social Science Office	2,411	30,337	28,587	-27,926	-92.05%
222	Administration of Justice	14,280	1,264	50	13,017	1030.13%
223	Adm Just - CE/Reserve	690	0	0	690	NA
224	Correctional Science	22,575	0	0	22,575	NA
225	POST	21,775	0	0	21,775	NA
241	Exercise Science/Wellness/Sport	17,543	69,731	66,651	-52,188	-74.84%
261	Humanities	20,723	19,947	7,217	776	3.89%
262	Foreign Languages	0	0	0	0	NA
271	Science, Math, Engineering	240,610	115,269	22,461	125,341	108.74%
281	General Athletics	4,592	2,548	0	2,044	80.22%
282	Basketball - Women	3,007	0	0	3,007	NA
283	Basketball - Men	2,012	0	0	2,012	NA
284	Baseball - Men	8,982	0	0	8,982	NA
285	Softball - Women	6,384	0	0	6,384	NA
286	Tennis - Women	3,025	0	0	3,025	NA
287	Tennis - Men	3,424	0	0	3,424	NA
288	Soccer - Women	1,298	0	0	1,298	NA
289	Soccer - Men	3,644	0	0	3,644	NA
291	Volleyball	1,450	0	0	1,450	NA
301	Applied Sciences	169,955	378,786	317,906	-208,831	-55.13%
304	Region X	4,750	4,443	4,443	307	6.92%
312	Child, Family and Consumer Scien	59,241	65,990	8,894	-6,749	-10.23%
313	Child Development	28,776	13,110	13,110	15,666	119.50%
314	Foster Care	89,999	89,999	89,999	0	0.00%
315	Independent Living Program	25,019	50,984	25,965	-25,965	-50.93%
317	Preschool	50,000	52,443	46,702	-2,443	-4.66%
331	Industrial Technology Office	150	7,426	7,206	-7,276	-97.98%
333	Auto Body and Painting	22,340	22,415	22,415	-75	-0.34%
334	Automotive Tech	31,208	55,929	55,919	-24,721	-44.20%
335	Automotive Tech Learning Center	125	00,020	00,019	125	NA
336	Electronics	700	26,198	26,198	-25,498	-97.33%
338	Water Treatment Technology	392	20,198	20,190	-23,490	-97.55% NA
339	Welding Technology	18,825	52,600	52,441	-33,774	-64.21%

Summary by ORG number

340	HVAC	26,471	381	0	26,090	6841.28%
342	Building Construction Technologies	35,395	0	0	35,395	NA
343	Electrical Residential Technologies	18,508	8,635	0	9,873	114.34%
352	Business	13,089	25,481	17,825	-12,392	-48.63%
353	Computer Information Systems	30,539	43,829	43,829	-13,290	-30.32%
354	Computer Programming	0	2,589	2,589	-2,589	-100.00%
371	Nursing, Health Tech and EMS Offi	243,008	111,691	76,694	131,316	117.57%
372	Continuing Education	0	0	-2,849	0	NA
374	EMT	15,841	30,903	14,198	-15,062	-48.74%
376	Fire Science	26,565	0	0	26,565	NA
377	Health Technologies	4,736	2,052	1,031	2,684	130.80%
378	Medical Assistant	1,200	0	0	1,200	NA
381	Nursing Learning Center	906	0	0	906	NA
383	Regional Nursing Ed Collaborative	0	38,400	47,579	-38,400	-100.00%
384	Capacity Building for Nursing Grant	138,029	397,826	259,797	-259,797	-65.30%
385	Song Brown Act Nursing	0	70,948	70,948	-70,948	-100.00%
386	Nursing Career Tech Ed Eqp	107,968	112,280	4,312	-4,312	-3.84%
391	Workforce Development Center	195,942	240,536	237,988	-44,594	-18.54%
421	Calexico Center	0	10,440	10,440	-10,440	-100.00%
442	Driver Improvement Training	28,999	31,774	15,500	-2,775	-8.73%
443	Extended Campus Administration	106,749	166,182	67,795	-59,434	-35.76%
444	Non Credit Program	4,588	1,827	0	2,761	151.13%
446	IID Grant - Extended Campus	150,000	0	0	150,000	NA
451	Small Business Development Cent	97,022	300,287	202,639	-203,264	-67.69%
453	SBDC Chancellor's Office Funds	34,718	90,697	35,762	-55,980	-61.72%
501	Library/Audio Visual	110,253	130,124	19,160	-19,871	-15.27%
504	Language Lab	0	513	0	-513	-100.00%
505	Reprographics	0	1,274	1,273	-1,274	-100.00%
506	Tech Center	0	15,288	15,289	-15,288	-100.00%
509	IT - Technical Sevices	2,548	2,548	0	0	0.00%
801	Vice Pres Business Services Office	119,846	121,041	55,195	-1,194	-0.99%
811	IS - Applications Services	0	0	0	0	NA
833	Parking Control	412,822	0	90	412,822	NA
834	Financial Aid Accounting	74,704	75,406	75,406	-702	-0.93%
838	Parking-Citations	138,045	0	0	138,045	NA
852	Grounds Department	0	69,131	69,609	-69,131	-100.00%
853	Maintenance Department	0	18,700	18,462	-18,700	-100.00%
854	Transportation Department	0	51,552	51,552	-51,552	-100.00%
855	Water Treatment Plant	0	7,500	7,260	-51,552	-100.00%
856	Operations, Utilities	53,912	91,309	7,200 0	-37,397	-40.96%

Summary by ORG number

12	Restricted General Fun	11,620,493	14,457,947	10,379,059	-2,837,454	-19.63%
939	CWS Borrowed from next year	0	0	7,656	0	NA
938	IV ROP	91,506	130,000	38,494	-38,494	-29.61%
937	Cal Works	254,700	379,300	321,586	-124,600	-32.85%
934	CARE	176,746	203,960	203,960	-27,214	-13.34%
933	EOPS	1,230,362	1,303,461	1,303,461	-73,099	-5.61%
932	Cal Works Assessment/Counseling	670,312	640,688	633,001	29,624	4.62%
931	Financial Aid	686,458	693,421	675,079	-6,963	-1.00%
917	Parking - Citations	0	154,212	115,261	-154,212	-100.00%
916	Parking Control Office	0	332,241	206,393	-332,241	-100.00%
915	Student Health Fee	334,002	318,917	300,483	15,086	4.73%
910	Transfer Center	0	5,000	4,996	-5,000	-100.00%
909	Talent Search Program Staff	418,688	457,155	390,148	-38,467	-8.41%
908	Upward Bound Program Staff	605,419	1,177,177	610,482	-571,758	-48.57%
907	Student Affairs Staff	1,274	1,274	0	0	0.00%
906	Student Support Services Program	480,165	486,889	416,479	-6,724	-1.38%
905	Matriculation Counseling Staff	524,251	524,249	524,249	2	0.00%
903	DSPS Staff	666,604	666,604	652,650	0	0.00%
902	Admissions & Registration Staff	3,822	3,822	0	0	0.00%
901	Vice Pres Student Services Office	52,277	104,214	91,937	-51,937	-49.84%
357	Scheduled Maintenance	76,981	528,719	451,737	-451,737	-85.44%

FUND_TYPE 22 IVC Building Fund

ORGN	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/07-0	08 Diff
880	Brawley RDA #1	11,000	11,000	0	0	0.00%
885	Imperial RDA	4,000	4,000	0	0	0.00%
890	El Centro RDA	12,000	12,000	0	0	0.00%
895	Calexico RDA	79,000	79,000	77,780	0	0.00%
897	Misc Building Funds	0	30,660	0	-30,660	-100.00%
898	Calipatria RDA	23,000	23,000	0	0	0.00%
899	Art Gallery Insurance Payment	0	197,242	0	-197,242	-100.00%
22	IVC Building Fund	129,000	356,902	77,780	-227,902	-63.86%

FUND_TYPE 33 Child Development Funds

ORGN	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/07-08	B Diff	
313	Child Development	783,691	873,284	515,516	-89,593	-10.26%	
33	Child Development Fun	783,691	873,284	515,516	-89,593	-10.26%	
FUND_TYPE 42 Revenue Bond Construction Fu							
ORGN	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/07-08	B Diff	

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IVC	- 2008 - 2009 Fi	nal Adop	oted Bud	get		
Summar	y by ORG number					
508	IT - Application Sevices	0	11,000	0	-11,000	-100.00%
801	Vice Pres Business Services Office	42,000	39,174	7,428	2,826	7.21%
811	IS - Applications Services	0	0	0	0	NA
42	Revenue Bond Construc	42,000	50,174	7,428	-8,174	-16.29%
FUND	_TYPE 51 Certificate	es of Participa	tion			
ORGN	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/07-0	08 Diff
509	IT - Technical Sevices	165,316	1,100,000	934,684	-934,684	-84.97%
321	Purchasing	64,395	59,150	0	5,245	8.87%
51	Certificates of Participat	229,712	1,159,150	934,684	-929,439	-80.18%
FUND	_TYPE 61 Self Insur	ance Funds				
ORGN	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/07-0	08 Diff
301	Vice Pres Business Services Office	47,900	0	0	47,900	NA
61	Self Insurance Funds	47,900	0	0	47,900	NA
FUND	_TYPE 72 Student R	epresentation	Fees			
ORGN	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/07-0	08 Diff
901	Vice Pres Student Services Office	20,000	53,184	23,740	-33,184	-62.39%
72	Student Representation	20,000	53,184	23,740	-33,184	-62.39%
FUND	_TYPE 74 Student F	inancial Aid T	'rust Fu			
ORGN	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/07-0	08 Diff
931	Financial Aid	11,276,656	8,626,985	11,614,790	2,649,671	30.71%
74	Student Financial Aid T	11,276,656	8,626,985	11,614,790	2,649,671	30.71%
FUND	_TYPE 81 General C	bligation Bon	d			
ORGN	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/07-0	08 Diff
301	Vice Pres Business Services Office	0	0	0	0	NA
357	Scheduled Maintenance	30,487	104,783	98,019	-74,296	-70.90%
370	GOB - Building Cost	34,312,902	36,812,982	3,947,576	-2,500,080	-6.79%
371	GOB - Arquitect Fees	1,645,113	2,022,176	377,059	-377,063	-18.65%
372	GOB - Construction Mgmt	2,292,000	3,071,535	796,877	-779,535	-25.38%
373	GOB - Inspect Testing Permits	491,920	582,219	103,185	-90,299	-15.51%
374	GOB - Contingency	1,900,570	2,525,740	622,617	-625,170	-24.75%
375	GOB - Furnishing & Equipment	2,790,000	2,761,303	0	28,697	1.04%
376	GOB - Parking Lot & Softball Field	0	2,125,690	2,125,690	-2,125,690	-100.00%
81	General Obligation Bon	43,462,992	50,006,428	8,071,023	-6,543,436	-13.09%

IVC - 2008 - 2009 Final Adopted Budget Summary by ORG number Report Total 110,842,276 119,432,791 68,441,995 -8,590,515 -7.19%

Section IV

2008-2009 FINAL EXPENDITURE BUDGET SUMMARY BY ACCT NUMBER

FUND	_TYPE 11 Unrestrict	ed General	Fund			
ACCT	TITLE 08	-09 Budget	07-08 Budget	07-08 Actual	08-09/0	7-08 Diff
1100	Instructional, Contract and Regular	7,331,892	7,360,756	7,246,609	-28,864	-0.39%
1200	Non-Inst, Contract and Regular	4,292,669	4,105,064	4,029,949	187,605	4.57%
1300	Instructional, Other Salaries	5,812,029	5,670,140	5,824,676	141,889	2.50%
1400	Non-Instructional, Other	282,205	197,842	144,070	84,363	42.64%
2100	Non-Instructional, Regular	6,548,628	6,168,107	5,844,365	380,521	6.17%
2200	Instructional Aides, Regular	323,805	266,377	288,934	57,428	21.56%
2300	Non-Instructional, Other	282,454	359,502	327,162	-77,048	-21.43%
2400	Instructional Aides, Other	177,275	159,075	166,254	18,200	11.44%
3100	STRS	1,545,573	1,620,660	1,335,290	-75,086	-4.63%
3200	PERS	643,545	580,028	546,933	63,517	10.95%
3300	FICA	799,885	756,707	765,555	43,177	5.71%
3400	Health and Welfare Benefits	4,407,538	4,113,807	4,146,027	293,731	7.14%
3500	State Unemployment Insurance	78,338	129,274	23,171	-50,936	-39.40%
3600	Workers' Comp Insurance	165,234	284,973	260,255	-119,739	-42.02%
3900	Other Benefits	550,000	530,000	523,728	20,000	3.77%
4200	Books, Magazines, Periodicals, C	45,795	50,315	39,755	-4,520	-8.98%
4300	Instructional Supplies and Material	159,072	369,093	291,261	-210,022	-56.90%
4400	Non-Instructional Supply / Material	745,891	752,367	587,604	-6,475	-0.86%
5100	Personal Services Contracts	518,470	493,577	438,035	24,893	5.04%
5200	Travel and Conferences	305,089	324,853	247,380	-19,765	-6.08%
5300	Memberships and Dues	96,378	88,136	84,988	8,242	9.35%
5400	Insurance Expense	240,121	234,227	232,880	5,894	2.52%
5500	Utilities and Other Services	837,809	838,162	799,948	-353	-0.04%
5600	Contracts, Rents and Leases	1,153,955	1,098,540	961,565	55,415	5.04%
5700	Legal, Election and Audit	262,439	203,074	189,387	59,365	29.23%
5800	Other Services and Expenses	301,201	324,129	239,820	-22,928	-7.07%
6100	Sites and Site Improvement	239,214	25,706	24,526	213,508	830.57%
6300	Library Books	67,292	57,975	56,879	9,317	16.07%
6400	Capital Equipment	176,299	157,932	127,442	18,366	11.63%
6500	Capital Software	34,700	32,811	22,694	1,889	5.76%
7100	Debt Retirement	840,000	839,122	860,823	878	0.10%

IVC - 2008 - 2009 Final Adopted Budget Expenditure summary by Fund type and Account number 7500 Student Financial Aid Expense 71,109 141,749 140,008 -70,640 -49.83% 7900 **Reserve for Contingencies** 3,893,931 -29.39% 5,514,655 0 -1,620,72411 **Unrestricted General F** 43,848,735 36,817,974 -618,902 -1.41% 43,229,833 FUND_TYPE 12 **Restricted General Fund** 08-09/07-08 Diff ACCT TITLE **08-09 Budget** 07-08 Budget 07-08 Actual 1100 Instructional, Contract and Regular 134,981 245,969 237,489 -110,988 -45.12% 1200 Non-Inst, Contract and Regular 2.162.737 2,436,977 2,141,787 -274,240 -11.25% 1300 Instructional, Other Salaries 169,775 288,429 205,924 -118,655 -41.14% Non-Instructional, Other 1400 714,688 861,466 667,167 -146,778 -17.04% 2100 -14.06% Non-Instructional, Regular 959,749 1,116,771 969,449 -157,021 2200 Instructional Aides, Regular 214,306 146,496 153,985 67,810 46.29% Non-Instructional, Other 2300 885,994 1,094,301 1,017,285 -208,308 -19.04% 2400 Instructional Aides, Other 118,514 86,194 73,173 32,320 37.50% STRS 3100 259,890 287,641 253,981 -27,751 -9.65% PERS 3200 105,655 118,512 103,506 -10.85% -12,856 3300 FICA 176,738 252,932 182,498 -76,194 -30.12% 3400 Health and Welfare Benefits 515,966 553,219 512,006 -37,253 -6.73% 66.02% 3500 State Unemployment Insurance 11,161 6,722 2,285 4,438 3600 Workers' Comp Insurance 67,020 72,628 53,391 -5,608 -7.72% Books, Magazines, Periodicals, C 1,993 4200 1,386 1,397 -607 -30.45% -7.72% 4300 Instructional Supplies and Material 439,562 476,330 278,957 -36,769 287,098 4400 Non-Instructional Supply / Material 158,451 249,631 -128,647 -44.81% 5100 Personal Services Contracts 827,756 1,026,912 710,366 -199,156-19.39% 5200 **Travel and Conferences** 429,364 605,186 369,570 -175,822 -29.05% 5300 Memberships and Dues 60,090 74,690 16,144 -14,600 -19.55% 541 34.70% 5400 Insurance Expense 2.100 1,559 -1,890 5500 Utilities and Other Services 22.316 127,045 22.927 -104.728 -82.43% 5600 Contracts, Rents and Leases 229,406 340,053 296,951 -110,646 -32.54% 5700 Legal, Election and Audit 21,596 14,899 9,069 6,698 44.95% 5800 Other Services and Expenses 166,936 -21.77% 926,306 1,184,071 -257,7656100 Sites and Site Improvement 682,625 423,562 -55.83% 301,530 -381,095 6400 **Capital Equipment** 728,048 992,717 627,144 -26.66% -264,669 95,400 74.67% 6500 **Capital Software** 54,617 14,570 40,783

1									
500	Student Financial Aid Expense	488,623	696,282	619,799	-207,659	-29.82%			
900	Reserve for Contingencies	391,386	323,613	0	67,773	20.94%			
12	Restricted General Fun	11,620,493	14,457,947	10,379,059	-2,837,454	-19.63%			
FUND	TYPE 22 IVC Bui	lding Fund							
ACCT	TITLE (08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff			
100	Personal Services Contracts	79,000	79,000	77,780	0	0.00%			
100	Sites and Site Improvement	0	227,902	0	-227,902	-100.00%			
200	Buildings	50,000	50,000	0	0	0.00%			
22	IVC Building Fund	129,000	356,902	77,780	-227,902	-63.86%			
FUND_TYPE 33 Child Development Funds									
ACCT	TITLE (08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff			
100	Non-Instructional, Regular	19,215	77,321	41,441	-58,106	-75.15%			
200	Instructional Aides, Regular	266,209	255,033	224,774	11,176	4.38%			
300	Non-Instructional, Other	5,000	5,000	6,649	0	0.00%			
100	STRS	841	2,365	2,403	-1,524	-64.44%			
200	PERS	25,613	24,172	20,600	1,441	5.96%			
300	FICA	21,829	20,362	17,923	1,467	7.20%			
400	Health and Welfare Benefits	89,293	78,306	67,445	10,987	14.03%			
500	State Unemployment Insurance	857	1,372	130	-515	-37.55%			
600	Workers' Comp Insurance	1,840	6,587	2,819	-4,747	-72.07%			
200	Books, Magazines, Periodicals, C	0	200	0	-200	-100.00%			
300	Instructional Supplies and Material	335	10,869	10,199	-10,533	-96.91%			
400	Non-Instructional Supply / Material	400	2,506	2,446	-2,106	-84.04%			
200	Travel and Conferences	800	2,105	1,827	-1,305	-61.99%			
300	Memberships and Dues	500	820	700	-320	-39.02%			
400	Insurance Expense	0	0	0	0	NA			
500	Utilities and Other Services	480	362	191	118	32.60%			
600	Contracts, Rents and Leases	10,700	14,451	65,433	-3,751	-25.96%			
800	Other Services and Expenses	100	1,018	826	-918	-90.18%			
100	Sites and Site Improvement	665	24,519	24,779	-23,854	-97.29%			
400	Capital Equipment	3,100	7,000	12,778	-3,900	-55.71%			
500	Capital Software	0	3,000	3,000	-3,000	-100.00%			

Ехрепш	ture summary by Funa ty		iumber			
7900	Reserve for Contingencies	335,914	335,914	9,153	0	0.00%
33	Child Development Fu	in 783,691	873,284	515,516	-89,593	-10.26%
FUND	TYPE 42 Reven	ue Bond Const	ruction Fu			
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	7-08 Diff
5100	Personal Services Contracts	42,000	50,174	7,428	-8,174	-16.29%
42	Revenue Bond Constr	u 42,000	50,174	7,428	-8,174	-16.29%
FUND	_TYPE 51 Certifi	cates of Partici	ipation			
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	7-08 Diff
4400	Non-Instructional Supply / Mate	rial 3,483	40,795	37,313	-37,313	-91.46%
5100	Personal Services Contracts	8,103	20,850	12,748	-12,748	-61.14%
5600	Contracts, Rents and Leases	0	2,073	2,073	-2,073	-100.00%
5700	Legal, Election and Audit	68	500	432	-432	-86.40%
6100	Sites and Site Improvement	119,990	592,089	462,822	-472,099	-79.73%
6300	Library Books	0	0	36	0	NA
6400	Capital Equipment	98,068	502,842	419,260	-404,775	-80.50%
51	Certificates of Partici	pa 229,712	1,159,150	934,684	-929,439	-80.18%
FUND	_TYPE 61 Self In	surance Funds				
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/07-08 Diff	
7900	Reserve for Contingencies	47,900	0	0	47,900	NA
61	Self Insurance Funds	47,900	0	0	47,900	NA
FUND	TYPE 72 Studen	t Representati	on Fees			
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	7-08 Diff
5200	Travel and Conferences	20,000	50,184	20,838	-30,184	-60.15%
6400	Capital Equipment	0	3,000	2,902	-3,000	-100.00%
72	Student Representatio	n 20,000	53,184	23,740	-33,184	-62.39%
FUND	_TYPE 74 Studen	nt Financial Aio	d Trust Fu			
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	7-08 Diff
7500	Student Financial Aid Expense	11,276,656	8,626,985	11,614,790	2,649,671	30.71%
74	Student Financial Aid	T 11,276,656	8,626,985	11,614,790	2,649,671	30.71%

FUND	_TYPE 81 Genera	l Obligation B	Sond			
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
2100	Non-Instructional, Regular	81,936	75,790	74,085	6,146	8.11%
3200	PERS	7,624	7,053	6,894	571	8.09%
3300	FICA	6,268	5,803	5,679	465	8.01%
3400	Health and Welfare Benefits	23,400	21,644	20,523	1,756	8.11%
3500	State Unemployment Insurance	246	339	37	-93	-27.37%
3600	Workers' Comp Insurance	516	814	796	-298	-36.59%
4400	Non-Instructional Supply / Materia	al O	0	0	0	NA
5100	Personal Services Contracts	3,947,683	5,450,143	1,519,797	-1,502,460	-27.57%
5400	Insurance Expense	0	22,488	22,488	-22,488	-100.00%
5600	Contracts, Rents and Leases	0	0	0	0	NA
5700	Legal, Election and Audit	1,000	5,410	5,230	-4,410	-81.52%
5800	Other Services and Expenses	491,920	617,023	137,990	-125,103	-20.28%
6100	Sites and Site Improvement	5,542,399	8,023,009	2,471,982	-2,480,610	-30.92%
6200	Buildings	28,680,000	31,107,774	3,790,240	-2,427,774	-7.80%
6400	Capital Equipment	2,790,000	2,776,586	15,283	13,414	0.48%
7100	Debt Retirement	0	0	0	0	NA
7900	Reserve for Contingencies	1,890,000	1,892,553	0	-2,553	-0.13%
81	General Obligation Bo	n 43,462,992	50,006,428	8,071,023	-6,543,436	-13.09%
	Report Total	110,842,276	119,432,791	68,441,995	-8,590,515	-7.19%

Section V

2008-2009 FINAL EXPENDITURE DETAIL BUDGET

08-09 Budget

Expenditure Detail

ACCT

ORGN Code: 101

TITLE

08-09/07-08 Diff

Superintendent / President Office

07-08 Budget 07-08 Actual

ND_CODE	E: 11001 Unrestric	ted - Genera	l			
PROGRA	M 6600 Plannin	ng, Policyma	king and Cool	rd		
1215	President's Salary	190,000	160,000	217,007	30,000	18.75%
1490	Non-Instruction Consultant Salaries	8,400	6,600	6,600	1,800	27.27%
2109	Night Differential	840	800	704	40	5.00%
2119	Professional Salaries	23,597	0	0	23,597	NA
2120	Secretarial/Clerical Salaries	95,786	94,460	93,455	1,326	1.40%
2301	Student Salaries	4,450	2,350	1,783	2,100	89.36%
2398	Professional Expert/Growth Salarie	0	825	0	-825	-100.00%
2399	Overtime and Extra Pay	6,682	7,000	8,743	-318	-4.54%
3111	STRS Certificated Non instructional	16,368	14,289	18,448	2,079	14.55%
3220	PERS Classified Noninstructional	11,865	8,254	8,704	3,611	43.76%
3320	FICA-Classified	7,905	5,799	6,387	2,106	36.31%
3331	MEDICARE Certificated Non instru	2,877	2,511	811	366	14.56%
3340	Medicare-Classified	1,849	1,356	1,494	493	36.32%
3411	H&W - Certificated Noninstructional	11,450	10,100	12,086	1,350	13.37%
3420	Health Insurance - Classified	27,378	20,200	21,603	7,178	35.53%
3511	SUI - Certificated Non instruction	595	866	112	-271	-31.29%
3520	SUI - Classified	383	468	57	-85	-18.11%
3611	Workers' Comp - Certificated Non i	1,250	1,861	2,402	-611	-32.83%
3620	Workers' Comp - Classified	819	1,030	1,115	-211	-20.50%
4220	Magazines, Periodicals, CD's	575	575	400	0	0.00%
4401	Non-Instructional Supply / Material	1,000	1,500	1,444	-500	-33.33%
4455	Copying/Printing	4,000	4,000	5,125	0	0.00%
4460	Office Supplies	2,500	7,000	5,269	-4,500	-64.29%
4480	Hospitality	6,800	6,500	6,502	300	4.62%
5110	Consulting Services	8,000	500	0	7,500	1500.00%
5220	Travel - Staff Conferences	10,000	9,940	5,323	60	0.60%
5310	Memberships and Dues	37,000	36,600	36,364	400	1.09%
5540	Telephone and Data Lines	0	0	94	0	NA
5541	Cell Phones and Pagers	1,500	460	343	1,040	226.09%
5860	Postage	300	300	580	0	0.00%
5890	Other Expense	0	2,300	1,721	-2,300	-100.00%
6490	Equipment - New Eqp under 5000	6,700	2,000	0	6,700	NA
	PROGRAM 6600	490,869	408,445	464,672	82,424	20.18%
PROGRA	0000	ng Policyma	king and Coor	rd		
1490	Non-Instruction Consultant Salaries	0	0	1,750	0	N
3111	STRS Certificated Non instructional	0	0	144	0	N/
3331	MEDICARE Certificated Non instru	0	0	25	0	N/
3511	SUI - Certificated Non instruction	0	0	1	0	N/
3611	Workers' Comp - Certificated Non i	0	0	19	0	N
ΤΟΤΑΙ	PROGRAM 6610	0	0	1,939	0	N

Expenditure Detail

	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
4401	Non-Instructional Supply / Ma	iterial 600	0	0	600	NA
4455	Copying/Printing	0	80	27	-80	-100.00%
4480	Hospitality	5,575	2,570	2,411	3,005	116.93%
5740	Advertising Expense	600	0	0	600	NA
5890	Other Expense	0	250	250	-250	-100.00%
ΤΟΤΑΙ	PROGRAM 6790	6,775	2,900	2,688	3,875	133.62%
ТС	DTAL FUND 11001	497,644	411,345	469,300	86,299	20.98%
FUND_COL	DE: 110018 Uni	restricted - Gene	eral Carry Ove	r		
PROGR	AM 6600 F	Planning, Policyn	naking and Co	ord		
5110	Consulting Services	1,989	0	0	1,989	NA
ΤΟΤΑΙ	PROGRAM 6600	1,989	0	0	1,989	NA
ТС	OTAL FUND 11001	1,989	0	0	1,989	NA
FUND_COL	DE: 110108 Fou	undation Campu	ıs Projects c/o)		
PROGR	AM 6600 F	Planning, Policyn	naking and Co	ord		
5110	Consulting Services	0	5,989	4,000	-5,989	-100.00%
5220	Travel - Staff Conferences	0	500	500	-500	-100.00%
ΤΟΤΑΙ	PROGRAM 6600	0	6,489	4,500	-6,489	-100.00%
ТС	DTAL FUND 11010	0	6,489	4,500	-6,489	-100.00%
FUND_COL	DE: 11012 Uni	restricted - Accr	editation			
PROGR	AM 6600 F	Planning, Policyn	naking and Co	ord		
PROGR 4455	AM 6600 F Copying/Printing	Planning, Policyn 50	making and Co 44	ord 44	6	14.36%
					6 -200	
4455 4460 4480	Copying/Printing Office Supplies Hospitality	50 100 500	44 300 1,733	44 300 1,733	-200 -1,233	-66.71% -71.15%
4455 4460 4480 5110	Copying/Printing Office Supplies Hospitality Consulting Services	50 100 500 71,900	44 300 1,733 0	44 300 1,733 0	-200 -1,233 71,900	-66.71% -71.15% NA
4455 4460 4480 5110 5220	Copying/Printing Office Supplies Hospitality Consulting Services Travel - Staff Conferences	50 100 500 71,900 4,000	44 300 1,733 0 8,328	44 300 1,733 0 8,327	-200 -1,233 71,900 -4,328	-66.71% -71.15% NA -51.97%
4455 4460 4480 5110 5220 5310	Copying/Printing Office Supplies Hospitality Consulting Services Travel - Staff Conferences Memberships and Dues	50 100 500 71,900 4,000 12,287	44 300 1,733 0 8,328 12,064	44 300 1,733 0 8,327 12,064	-200 -1,233 71,900 -4,328 223	-66.71% -71.15% NA -51.97% 1.85%
4455 4460 4480 5110 5220 5310 TOTAL	Copying/Printing Office Supplies Hospitality Consulting Services Travel - Staff Conferences Memberships and Dues	50 100 500 71,900 4,000 12,287 88,837	44 300 1,733 0 8,328 12,064 22,469	44 300 1,733 0 8,327 12,064 22,468	-200 -1,233 71,900 -4,328 223 66,368	-66.71% -71.15% NA -51.97% 1.85% 295.38%
4455 4460 4480 5110 5220 5310 TOTAL	Copying/Printing Office Supplies Hospitality Consulting Services Travel - Staff Conferences Memberships and Dues CPROGRAM 6600 DTAL FUND 11012	50 100 500 71,900 4,000 12,287 88,837 88,837	44 300 1,733 0 8,328 12,064 22,469 22,469	44 300 1,733 0 8,327 12,064 22,468 22,468	-200 -1,233 71,900 -4,328 223	-66.71% -71.15% NA -51.97% 1.85% 295.38%
4455 4460 4480 5110 5220 5310 TOTAL FUND_COL	Copying/Printing Office Supplies Hospitality Consulting Services Travel - Staff Conferences Memberships and Dues C PROGRAM 6600 DTAL FUND 11012 DE: 11017 Pre	50 100 500 71,900 4,000 12,287 88,837 88,837 88,837	44 300 1,733 0 8,328 12,064 22,469 22,469 37ant Expense	44 300 1,733 0 8,327 12,064 22,468 22,468	-200 -1,233 71,900 -4,328 223 66,368	-66.71% -71.15% NA -51.97% 1.85% 295.38%
4455 4460 4480 5110 5220 5310 TOTAL FUND_COL	Copying/Printing Office Supplies Hospitality Consulting Services Travel - Staff Conferences Memberships and Dues <i>PROGRAM</i> 6600 DTAL FUND 11012 DE: 11017 Pre AM 6600 F	50 100 500 71,900 4,000 12,287 88,837 88,837 88,837 esident Office - C Planning, Policy	44 300 1,733 0 8,328 12,064 22,469 22,469 37ant Expense	44 300 1,733 0 8,327 12,064 22,468 22,468 22,468	-200 -1,233 71,900 -4,328 223 66,368 66,368	14.36% -66.71% -71.15% NA -51.97% 1.85% 295.38%
4455 4460 4480 5110 5220 5310 TOTAL FUND_COL FUND_COL FUND_COL 5210	Copying/Printing Office Supplies Hospitality Consulting Services Travel - Staff Conferences Memberships and Dues CPROGRAM 6600 DTAL FUND 11012 DE: 11017 Pre AM 6600 F Travel - Mileage	50 100 500 71,900 4,000 12,287 88,837 88,837 esident Office - C Planning, Policyr 100	44 300 1,733 0 8,328 12,064 22,469 22,469 22,469 Grant Expense making and Co 0	44 300 1,733 0 8,327 12,064 22,468 22,468 22,468 s ord 0	-200 -1,233 71,900 -4,328 223 66,368 66,368	-66.71% -71.15% NA -51.97% 1.85% 295.38% 295.38%
4455 4460 4480 5110 5220 5310 TOTAL TOTAL FUND_COL FUND_COL 5210 5860	Copying/Printing Office Supplies Hospitality Consulting Services Travel - Staff Conferences Memberships and Dues C PROGRAM 6600 DTAL FUND 11012 DE: 11017 Pre AM 6600 F Travel - Mileage Postage	50 100 500 71,900 4,000 12,287 88,837 88,837 esident Office - C Planning, Policyn 100 50	44 300 1,733 0 8,328 12,064 22,469 22,469 Grant Expense naking and Co 0 0	44 300 1,733 0 8,327 12,064 22,468 22,468 22,468 :S 0rd 0 0	-200 -1,233 71,900 -4,328 223 66,368 66,368 66,368	-66.71% -71.15% NA -51.97% 1.85% 295.38% 295.38%
4455 4460 4480 5110 5220 5310 TOTAL FUND_COL FUND_COL PROGR 5210 5860 TOTAL	Copying/Printing Office Supplies Hospitality Consulting Services Travel - Staff Conferences Memberships and Dues CPROGRAM 6600 DTAL FUND 11012 DE: 11017 Pre AM 6600 F Travel - Mileage Postage CPROGRAM 6600	50 100 500 71,900 4,000 12,287 88,837 88,837 9sident Office - C Planning, Policyn 100 50 150	44 300 1,733 0 8,328 12,064 22,469 22,469 Grant Expense <i>naking and Co</i> 0 0	44 300 1,733 0 8,327 12,064 22,468 22,468 22,468 :S 0rd 0 0	-200 -1,233 71,900 -4,328 223 66,368 66,368 66,368 	-66.71% -71.15% NA -51.97% 1.85% 295.38% 295.38% 295.38% NA
4455 4460 4480 5110 5220 5310 TOTAL FUND_COL FUND_COL PROGR 5210 5860 TOTAL	Copying/Printing Office Supplies Hospitality Consulting Services Travel - Staff Conferences Memberships and Dues C PROGRAM 6600 DTAL FUND 11012 DE: 11017 Pre AM 6600 F Travel - Mileage Postage	50 100 500 71,900 4,000 12,287 88,837 88,837 esident Office - C Planning, Policyn 100 50	44 300 1,733 0 8,328 12,064 22,469 22,469 Grant Expense naking and Co 0 0	44 300 1,733 0 8,327 12,064 22,468 22,468 22,468 :S 0rd 0 0	-200 -1,233 71,900 -4,328 223 66,368 66,368 66,368	-66.71% -71.15% NA -51.97% 1.85% 295.38%

Thursday, October 02, 2008

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	07-08 Diff
PROGR A	AM 6600 P	lanning, Policy	making and Co	ord		
4455	Copying/Printing	0	993	103	-993	-100.00%
4460	Office Supplies	0	863	3,059	-863	-100.00%
4480	Hospitality	0	731	0	-731	-100.00%
5110	Consulting Services	0	1,268	4,908	-1,268	-100.00%
5220	Travel - Staff Conferences	0	4,607	0	-4,607	-100.00%
5890	Other Expense	0	0	393	0	NA
TOTAL	PROGRAM 6600	0	8,463	8,463	-8,463	-100.00%
то	TAL FUND 15907	0	8,463	8,463	-8,463	-100.00%
FUND_COD	DE: 16605 Ger	n Pur Trailer Bil	l 0607 One Tin	ne		
PROGRA	AM 6600 P	lanning, Policy	making and Co	ord		
6490	Equipment - New Eqp under 5	5000 2,419	10,046	7,627	-7,627	-75.92%
TOTAL	PROGRAM 6600	2,419	10,046	7,627	-7,627	-75.92%
то	TAL FUND 16605	2,419	10,046	7,627	-7,627	-75.92%
TOTAL ORG	SN: 101	591,040	458,811	512,357	132,228	28.82%
ORGN Co	<i>de:</i> 102	Institutio	onal Researc	:h		

FUND_CODE: 11001 **Unrestricted - General PROGRAM** 6790 **Other General Inst Support Services** 2108 **Classified Managers Salaries** 122,840 68,255 68,255 79.97% 54,585 2119 **Professional Salaries** 23,371 23,370 -100.00% 0 -23,371 2301 0 500 Student Salaries -500 -100.00% 0 3220 PERS Classified Noninstructional 11,476 8,527 38.07% 8,311 3,165 **FICA-Classified** 3320 7,616 5,653 5,681 1,963 34.73% 3340 Medicare-Classified 1,781 1,322 1,329 459 34.72% 3420 Health Insurance - Classified 5,351 16,360 11,009 11,774 48.61% 3520 SUI - Classified 369 456 -87 -19.06% 46 3620 Workers' Comp - Classified 778 985 984 -207 -21.01% 4460 Office Supplies 0 306 -306 -100.00% 64 4480 Hospitality 0 194 194 -194 -100.00% 5110 **Consulting Services** 0 8,150 -8,150 -100.00% 0 5220 Travel - Staff Conferences 2,500 3,543 3,526 -1,043 -29.44% 5310 Memberships and Dues 12.31% 850 757 757 93 164,570 132,812 124,505 31,758 23.91% TOTAL PROGRAM 6790 164,570 132,812 124,505 31,758 23.91% **TOTAL FUND** 11001 **Rural Opportunites Studies Grant** FUND_CODE: 15915

 PROGRAM 6790		Other General Inst S	upport Service	?S		
5110	Consulting Services	12,000	40,000	28,000	-28,000	-70.00%

Thursday, October 02, 2008

Expenditure Detail

A	CCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
	5625	Indirect Cost Expense	0	1,666	1,666	-1,666	-100.00%
	TOTAL	PROGRAM 6790	12,000	41,666	29,666	-29,666	-71.20%
	TOTAL FUND 15915		12,000	41,666	29,666	-29,666	-71.20%
Т	OTAL ORG	N: 102	176,570	174,478	154,171	2,092	1.20%

ORGN Code: 103

Human Resources

			lanagement	Resources M	M 6730 Human	PROGRA
3.	3,409	110,062	108,853	112,262	Associate Dean	1213
-100.	-2,570	0	2,570	0	Overload Full-Time Faculty Salarie	1340
	3,600	0	0	3,600	Non-Instruction Consultant Salaries	1490
	15,000	0	0	15,000	Committee Meetings Pay	1492
5.	9,714	193,698	193,699	203,412	Professional Salaries	2119
6.	5,453	79,465	86,029	91,482	Secretarial/Clerical Salaries	2120
5.	50	0	950	1,000	Student Salaries	2301
-50.	-1,500	796	3,000	1,500	Overtime and Extra Pay	2399
6.4	579	9,080	8,980	9,559	STRS Certificated Non instructional	3111
9.	2,402	25,939	25,181	27,583	PERS Classified Noninstructional	3220
	0	2	0	0	FICA Certificated Non instructional	3311
6.	1,064	17,348	17,312	18,376	FICA-Classified	3320
6.4	102	1,596	1,578	1,680	MEDICARE Certificated Non instru	3331
6.	250	4,057	4,049	4,299	Medicare-Classified	3340
13.	1,350	10,987	10,100	11,450	H&W - Certificated Noninstructional	3411
15.	8,000	54,008	50,500	58,500	Health Insurance - Classified	3420
-36.	-196	55	544	348	SUI - Certificated Non instruction	3511
-36.	-507	140	1,396	889	SUI - Classified	3520
-37.	-440	1,182	1,170	730	Workers' Comp - Certificated Non i	3611
-38.	-1,154	3,002	3,027	1,873	Workers' Comp - Classified	3620
-100.	-750	735	750	0	Magazines, Periodicals, CD's	4220
0.	0	134	250	250	Non-Instructional Supply / Material	4401
200.	2,000	1,063	1,000	3,000	Copying/Printing	4455
-33.	-2,000	5,787	6,000	4,000	Office Supplies	4460
-100.	-2,500	2,041	2,500	0	Consulting Services	5110
0.	0	300	300	300	Travel - Mileage	5210
-58.	-3,500	5,973	6,000	2,500	Travel - Staff Conferences	5220
385.	1,350	350	350	1,700	Memberships and Dues	5310
0.	0	114	120	120	Telephone and Data Lines	5540
-3.	-100	2,843	3,100	3,000	Copier Maintenance Agreements	5621
-42.	-15,000	29,391	35,000	20,000	Advertising Expense	5740
7.	500	5,765	6,500	7,000	Physical Exam/Class B Lic Fees	5840
-14.	-950	6,564	6,450	5,500	Fingerprinting	5850
0.	0	3,296	3,000	3,000	Postage	5860
4.	23,655	575,776	590,258	613,913	PROGRAM 6730	

Expenditure Detail

FUND_CODE: 11011 G.L.E.A.M. Program FUND_CODE: 11011 G.L.E.A.M. Program 1492 Committee Meetings Pay 0 1,000 525 -1,000 100,009 3311 STRS Certificated Non instructional 0 200 43 -200 -100,009 3331 MEDICARE Certificated Non instruction 0 100 8 -100 -100,009 3401 Workers Comp - Certificated Non instruction 0 1,000 0 -100,009 4401 Non-Instructional Supply / Material 0 1,600 0 -100,009 4445 CopyingPrinting 0 1,600 0 -3,410 -53,209 5840 Office Supples 3,000 15,000 726 -12,000 -80,009 TOTAL PROGRAM 6730 3,000 15,000 7,000 -87,609 510 Consulting Services 3,500 7,000 2,878 -35,009 6590 Capital Equipment DEP Assat 0 15,000 15,000	ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
PROGRAM 6730 Human Resources Management 1482 Committee Meetings Pay 0 1.000 525 -1.000 3111 STRS Certificated Non instructional 0 200 43 -200 -100.009 3313 MEDICARE Certificated Non instruction 0 100 2 -100 -100.009 3511 SUI - Certificated Non instruction 0 100 3 -100 -100.009 3611 Workers Comp - Certificated Non i 0 1.600 0 -160.009 4455 CopyingPrinting 0 1.600 0 -100.009 4450 Office Supplies 3.000 6.410 0 -3.500 -100.009 580 Other Expense 0 800 145 -80.00 -100.009 707AL PROGRAM 6730 3.000 15.000 726 -12.000 -80.009 707AL FUND 11011 3.000 15.000 2.000 -80.009 707AL PROGRAM 6730 4.500 <t< th=""><th>TOTAL FUND 110</th><th>613,913</th><th>590,258</th><th>575,776</th><th>23,655</th><th>4.01%</th></t<>	TOTAL FUND 110	613,913	590,258	575,776	23,655	4.01%
1492 Committee Meetings Pay 0 1,000 525 -1,000 -100.009 3111 STRS Certificated Non instructional 0 200 43 -200 -100.009 3313 MEDICARE Certificated Non instruction 0 100 2 -100 -100.009 3611 SUI- Certificated Non instruction 0 1000 3 -100 -100.009 4401 Non-instructional Supply Material 0 1,680 0 -1,690 -100.009 4460 Office Supplies 0 3,500 0 -1,000 -1,100 -1,100 -16,800 -100.009 5110 Consulting Services 3,000 6,410 0 -3,410 -53,209 6800 Other Expense 0 800 145 -800 -100.009 707AL PROGRAM 6730 3,000 15,000 726 -12,000 -80.009 FUND_CODE: 11011 3,000 15,000 -15,000 -160.009 510 Consulting	<i>FUND_CODE:</i> 11011	G.L.E.A.M. Progra	m			
3111 STRS Certificated Non instructional 0 200 43 -200 -100.009 3331 MEDICARE Certificated Non instru 0 100 8 -100 -100.009 3611 Workers' Corp - Certificated Non i 0 100 3 -100 -100.009 4401 Non-Instructional Supply / Material 0 1,690 0 -1,690 -100.009 4455 Copying/Pinting 0 1,100 0 -1,100 -100.009 4460 Office Supplies 0 3,500 0 -3,600 -100.009 5890 Other Expense 0 800 145 -800 -100.009 510 Consulting Services 3,000 15,000 726 -12,000 -80.009 5110 Consulting Services 3,500 7,000 2,878 -3,500 -50.009 6590 Capital Equipment DEP Asset 0 15,000 15,000 -16,000 -100.009 707AL PROGRAM 6730 4,500	PROGRAM 6730	Human Resourc	es Management	ţ		
3331 MEDICARE Certificated Non instruction 0 100 8 -100 -100.009 3511 SUI- Certificated Non instruction 0 100 2 -100 -100.009 3611 Workers' Comp- Certificated Non i 0 100 3 -100 -100.009 4401 Non-Instructional Supply / Material 0 1,680 0 -1,600 -100.009 4455 Copying/Printing 0 1,100 0 -1,100 -100.009 4460 Office Supplies 0 3,500 0 -3,600 -100.009 510 Consulting Services 3,000 15,000 726 -12,000 -80.009 TOTAL FUND 11011 3,000 15,000 726 -12,000 -80.009 FUND_CODE: 11013 HR - Emergency Preparedness Plan	1492 Committee Meetings	Pay 0	1,000	525	-1,000	-100.00%
3511 SUI- Certificated Non instruction 0 100 2 -100 -100.009 3611 Workers' Comp - Certificated Non i 0 100 3 -100 -100.009 4401 Non-Instructional Supply/ Material 0 1,100 0 -1,100 -100.009 4460 Office Supplies 0 3,500 0 -3,500 -100.009 5110 Consulting Services 3,000 6,410 0 -3,410 -53,209 5890 Other Expense 0 800 1445 -800 -100.009 TOTAL PROGRAM 6730 3,000 15,000 726 -12,000 -80,009 FUND_CODE: 11013 HR - Emergency Preparedness Plan - <td< td=""><td>3111 STRS Certificated No</td><td>on instructional 0</td><td>200</td><td>43</td><td>-200</td><td>-100.00%</td></td<>	3111 STRS Certificated No	on instructional 0	200	43	-200	-100.00%
3811 Workers' Comp - Certificated Non i 0 100 3 -100 -100.009 4401 Non-Instructional Supply / Material 0 1.690 0 -100.009 4405 Copying/Printing 0 1.100 0 -1100 -100.009 4460 Office Supplies 0 3,500 0 -3,500 -100.009 5890 Other Expense 0 800 145 -800 -100.009 TOTAL PROGRAM 6730 3,000 15,000 726 -12,000 -80.009 FUND_CODE: 11011 3,000 15,000 726 -12,000 -80.009 FUND_CODE: 11011 3,000 15,000 6.099 -7,000 -87.503 510 Consulting Services 3,500 70.000 2,878 3,500 -100.009 510 Consulting Services 3,500 70.00 2,378 -25.500 -85.009 TOTAL PROGRAM 6730 4.500 30,000 23,978 -25.500	3331 MEDICARE Certifica	ted Non instru 0	100	8	-100	-100.00%
4401 Non-Instructional Supply / Material 0 1,690 0 -1,690 -100.009 4455 Copying/Printing 0 1,100 0 -100.009 4460 Office Supplies 0 3,500 -3,500 -100.009 5890 Other Expense 0 800 1445 -800 -100.009 TOTAL PROGRAM 6730 3,000 15,000 726 -12,000 -80.009 FUND_CODE: 11013 HR - Emergency Preparedness Plan -	3511 SUI - Certificated Not	n instruction 0	100	2	-100	-100.00%
4455 Copying/Printing 0 1,100 0 -1,100 -100.009 4460 Office Supplies 0 3,500 0 -3,500 -100.009 5110 Consulting Services 3,000 15,000 726 -12,000 -80.009 TOTAL PROGRAM 6730 3,000 15,000 726 -12,000 -80.009 FUND_CODE: 11013 HR - Emergency Preparedness Plan -	3611 Workers' Comp - Cer	tificated Non i 0	100	3	-100	-100.00%
4460 Office Supplies 0 3,500 0 -3,500 -100.009 5110 Consulting Services 3,000 6,410 0 -3,410 -53.209 TOTAL PROGRAM 6730 3,000 15.000 726 -12.000 -80.009 TOTAL FUND 11011 3,000 15.000 726 -12.000 -80.009 FUND_CODE: 11013 HR - Emergency Preparedness Plan -	4401 Non-Instructional Sup	oply / Material 0	1,690	0	-1,690	-100.00%
5110 Consulting Services 3,000 6,410 0 -3,410 -53,209 5890 Other Expense 0 800 145 -800 -100.009 TOTAL PROGRAM 6730 3,000 15,000 726 -12,000 -80.009 TOTAL FUND 11011 3,000 15,000 726 -12,000 -80.009 FUND_CODE: 11013 HR - Emergency Preparedness Plan -	4455 Copying/Printing	0	1,100	0	-1,100	-100.00%
5890 Other Expense 0 800 145 -800 -100.009 TOTAL PROGRAM 6730 3,000 15,000 726 -12,000 -80.009 TOTAL FUND 11011 3,000 15,000 726 -12,000 -80.009 FUND_CODE: 11013 HR - Emergency Preparedness Plan	4460 Office Supplies	0	3,500	0	-3,500	-100.00%
TOTAL PROGRAM 6730 3.000 15.000 726 -12.000 -80.009 TOTAL FUND 11011 3.000 15.000 726 -12.000 -80.009 FUND_CODE: 11013 HR - Emergency Preparedness Plan	5110 Consulting Services	3,000	6,410	0	-3,410	-53.20%
TOTAL FUND 11011 3,000 15,000 726 -12,000 -80.009 FUND_CODE: 11013 HR - Emergency Preparedness Plan	5890 Other Expense	0	800	145	-800	-100.00%
FUND_CODE: 11013 HR - Emergency Preparedness Plan PROGRAM 6730 Human Resources Management 4460 Office Supplies 1,000 8,000 6,099 -7,000 -87.509 5110 Consulting Services 3,500 7,000 2,878 -3,500 -50.009 6590 Capital Equipment DEP Asset 0 15,000 15,000 -15,000 -100.009 TOTAL PROGRAM 6730 4,500 30,000 23,978 -25,500 -85.009 TOTAL FUND 11013 4,500 30,000 23,978 -25,500 -85.009 FUND_CODE: 15901 Staff Diversity	TOTAL PROGRAM 6	730 3,000	15,000	726	-12,000	-80.00%
PROGRAM 6730 Human Resources Management 4460 Office Supplies 1,000 8,000 6,099 -7,000 -87.509 5110 Consulting Services 3,500 7,000 2,878 -3,500 -50.009 6590 Capital Equipment DEP Asset 0 15,000 15,000 -15,000 -15,000 -15,000 -85.009 TOTAL PROGRAM 6730 4,500 30,000 23,978 -25,500 -85.009 FUND_CODE: 15901 Staff Diversity	TOTAL FUND 110	3,000	15,000	726	-12,000	-80.00%
4460 Office Supplies 1,000 8,000 6,099 -7,000 -87.509 5110 Consulting Services 3,500 7,000 2,878 -3,500 -50.009 6590 Capital Equipment DEP Asset 0 15,000 15,000 -15,000 -100.009 TOTAL PROGRAM 6730 4,500 30,000 23,978 -25,500 -85.009 TOTAL FUND 11013 4,500 30,000 23,978 -25,500 -85.009 FUND_CODE: 15901 Staff Diversity	PROGRAM 6730	Human Resourc	es Management	ţ		
5110 Consulting Services 3,500 7,000 2,878 -3,500 -50.009 6590 Capital Equipment DEP Asset 0 15,000 15,000 -15,000 -100.009 TOTAL PROGRAM 6730 4,500 30,000 23,978 -25,500 -85.009 TOTAL FUND 11013 4,500 30,000 23,978 -25,500 -85.009 FUND_CODE: 15901 Staff Diversity - - -85.009 - 4220 Magazines, Periodicals, CD's 790 790 194 0 0.009 4455 Copying/Printing 900 900 161 0 0.009 4460 Office Supplies 1,000 1,000 479 0 0.009 5110 Consulting Services 2,091 2,091 0 0 0.009 5200 Travel - Staff Conferences 2,043 2,043 0 0 0.009 5310 Memberships and Dues 250 250 210 0 0.009 5490 Equipment - New Eqp under 5000 1,413 <					-7,000	-87.50%
6590 Capital Equipment DEP Asset 0 15,000 -15,000 -100.009 TOTAL PROGRAM 6730 4,500 30,000 23,978 -25,500 -85.009 TOTAL FUND 11013 4,500 30,000 23,978 -25,500 -85.009 FUND_CODE: 15901 Staff Diversity		3,500	7,000	2,878	-3,500	-50.00%
TOTAL FUND 11013 4.500 30,000 23,978 -25,500 -85.009 FUND_CODE: 15901 Staff Diversity	-		15,000	15,000		-100.00%
FUND_CODE: 15901 Staff Diversity PROGRAM 6760 Staff Diversity 4220 Magazines, Periodicals, CD's 790 790 194 0 0.009 4455 Copying/Printing 900 900 161 0 0.009 4460 Office Supplies 1,000 1,000 479 0 0.009 5110 Consulting Services 2,091 2,091 0 0 0.009 5220 Travel - Staff Conferences 2,043 2,043 0 0 0.009 5310 Memberships and Dues 250 250 210 0 0.009 5740 Advertising Expense 3,028 3,028 0 0 0.009 5890 Other Expense 350 350 172 0 0.009 6490 Equipment - New Eqp under 5000 1,413 1,481 4,791 -68 -4.599 TOTAL PROGRAM 6760 11,865 11,933 6.007 -68 -0.579 TOTAL FUND 15901 11,865 11,933 6.007 -68 -0.579 FUND_CODE: 159018 Staff Diversity Carry Over	TOTAL PROGRAM 62	730 4,500	30,000	23,978	-25,500	-85.00%
PROGRAM 6760 Staff Diversity 4220 Magazines, Periodicals, CD's 790 790 194 0 0.009 4455 Copying/Printing 900 900 161 0 0.009 4460 Office Supplies 1,000 1,000 479 0 0.009 5110 Consulting Services 2,091 2,091 0 0 0.009 5220 Travel - Staff Conferences 2,043 2,043 0 0 0.009 5310 Memberships and Dues 250 250 210 0 0.009 5740 Advertising Expense 3,028 3,028 0 0 0.009 5890 Other Expense 350 350 172 0 0.009 6490 Equipment - New Eqp under 5000 1,413 1,481 4,791 -68 -4.599 TOTAL PROGRAM 6760 11,865 11,933 6,007 -68 -0.579 FUND_CODE: 159018 Sta	TOTAL FUND 110	4,500	30,000	23,978	-25,500	-85.00%
4220 Magazines, Periodicals, CD's 790 790 194 0 0.009 4455 Copying/Printing 900 900 161 0 0.009 4460 Office Supplies 1,000 1,000 479 0 0.009 5110 Consulting Services 2,091 2,091 0 0 0.009 5220 Travel - Staff Conferences 2,043 2,043 0 0 0.009 5310 Memberships and Dues 250 250 210 0 0.009 5740 Advertising Expense 3,028 3,028 0 0 0.009 5890 Other Expense 350 350 172 0 0.009 6490 Equipment - New Eqp under 5000 1,413 1,481 4,791 -68 -0.579 TOTAL FUND 15901 11,865 11,933 6,007 -68 -0.579 FUND_CODE: 159018 Staff Diversity Carry Over -0.579 -0.579 PROGRAM 6760 Staff Diversity -0.579 -0.579	<i>FUND_CODE:</i> 15901	Staff Diversity				
4220 Magazines, Periodicals, CD's 790 790 790 194 0 0.009 4455 Copying/Printing 900 900 161 0 0.009 4460 Office Supplies 1,000 1,000 479 0 0.009 5110 Consulting Services 2,091 2,091 0 0 0.009 5220 Travel - Staff Conferences 2,043 2,043 0 0 0.009 5310 Memberships and Dues 250 250 210 0 0.009 5740 Advertising Expense 3,028 3,028 0 0 0.009 5890 Other Expense 350 350 172 0 0.009 6490 Equipment - New Eqp under 5000 1,413 1,481 4,791 -68 -0.579 TOTAL FUND 15901 11,865 11,933 6,007 -68 -0.579 FUND_CODE: 159018 Staff Diversity Carry Over Ver Ver Ver PROGRAM 6760 Staff Diversity Ver Ver Ver <td>PROGRAM 6760</td> <td>Staff Diversity</td> <td></td> <td></td> <td></td> <td></td>	PROGRAM 6760	Staff Diversity				
4460 Office Supplies 1,000 1,000 479 0 0.009 5110 Consulting Services 2,091 2,091 0 0 0.009 5220 Travel - Staff Conferences 2,043 2,043 0 0 0.009 5310 Memberships and Dues 250 250 210 0 0.009 5740 Advertising Expense 3,028 3,028 0 0 0.009 5890 Other Expense 350 350 172 0 0.009 6490 Equipment - New Eqp under 5000 1,413 1,481 4,791 -68 -4.599 TOTAL PROGRAM 6760 11,865 11,933 6,007 -68 -0.579 FUND_CODE: 159018 Staff Diversity Carry Over - - - - PROGRAM 6760 Staff Diversity - - - - -	+		790	194	0	0.00%
4460 Office Supplies 1,000 1,000 479 0 0.009 5110 Consulting Services 2,091 2,091 0 0 0.009 5220 Travel - Staff Conferences 2,043 2,043 0 0 0.009 5310 Memberships and Dues 250 250 210 0 0.009 5740 Advertising Expense 3,028 3,028 0 0 0.009 5890 Other Expense 350 350 172 0 0.009 6490 Equipment - New Eqp under 5000 1,413 1,481 4,791 -68 -4.599 TOTAL PROGRAM 6760 11,865 11,933 6,007 -68 -0.579 FUND_CODE: 159018 Staff Diversity Carry Over - - - - PROGRAM 6760 Staff Diversity - - - - -	4455 Copying/Printing	900	900	161	0	0.00%
5220 Travel - Staff Conferences 2,043 2,043 0 0 0.009 5310 Memberships and Dues 250 250 210 0 0.009 5740 Advertising Expense 3,028 3,028 0 0 0.009 5890 Other Expense 350 350 172 0 0.009 6490 Equipment - New Eqp under 5000 1,413 1,481 4,791 -68 -4.599 TOTAL PROGRAM 6760 11,865 11,933 6,007 -68 -0.579 FUND_CODE: 159018 Staff Diversity Carry Over - - - - PROGRAM 6760 Staff Diversity - - - - -	4460 Office Supplies	1,000	1,000	479	0	0.00%
5220 Travel - Staff Conferences 2,043 2,043 0 0 0.009 5310 Memberships and Dues 250 250 210 0 0.009 5740 Advertising Expense 3,028 3,028 0 0 0.009 5890 Other Expense 350 350 172 0 0.009 6490 Equipment - New Eqp under 5000 1,413 1,481 4,791 -68 -4.599 TOTAL PROGRAM 6760 11,865 11,933 6,007 -68 -0.579 FUND_CODE: 159018 Staff Diversity Carry Over - - - PROGRAM 6760 Staff Diversity - - - - -	5110 Consulting Services	2,091	2,091	0	0	0.00%
5310 Memberships and Dues 250 250 210 0 0.009 5740 Advertising Expense 3,028 3,028 0 0 0.009 5890 Other Expense 350 350 172 0 0.009 6490 Equipment - New Eqp under 5000 1,413 1,481 4,791 -68 -4.599 TOTAL PROGRAM 6760 11,865 11,933 6,007 -68 -0.579 TOTAL FUND 15901 11,865 11,933 6,007 -68 -0.579 FUND_CODE: 159018 Staff Diversity Carry Over - - - - PROGRAM 6760 Staff Diversity - - - -	-	ences 2,043		0	0	0.00%
5740 Advertising Expense 3,028 3,028 0 0 0.009 5890 Other Expense 350 350 172 0 0.009 6490 Equipment - New Eqp under 5000 1,413 1,481 4,791 -68 -4.599 TOTAL PROGRAM 6760 11,865 11,933 6,007 -68 -0.579 TOTAL FUND 15901 11,865 11,933 6,007 -68 -0.579 FUND_CODE: 159018 Staff Diversity Carry Over - - - - PROGRAM 6760 Staff Diversity - - - - -	5310 Memberships and Du	ues 250		210	0	0.00%
5890 Other Expense 350 350 172 0 0.009 6490 Equipment - New Eqp under 5000 1,413 1,481 4,791 -68 -4.599 TOTAL PROGRAM 6760 11,865 11,933 6,007 -68 -0.579 TOTAL FUND 15901 11,865 11,933 6,007 -68 -0.579 FUND_CODE: 159018 Staff Diversity Carry Over			3,028	0	0	0.00%
6490 Equipment - New Eqp under 5000 1,413 1,481 4,791 -68 -4.599 TOTAL PROGRAM 6760 11,865 11,933 6,007 -68 -0.579 TOTAL FUND 15901 11,865 11,933 6,007 -68 -0.579 FUND_CODE: 159018 Staff Diversity Carry Over				172	0	0.00%
TOTAL PROGRAM 6760 11,865 11,933 6,007 -68 -0.579 TOTAL FUND 15901 11,865 11,933 6,007 -68 -0.579 FUND_CODE: 159018 Staff Diversity Carry Over PROGRAM 6760 Staff Diversity		p under 5000 1,413	1,481	4,791	-68	-4.59%
FUND_CODE: 159018 Staff Diversity Carry Over PROGRAM 6760 Staff Diversity		14.005			-68	-0.57%
PROGRAM 6760 Staff Diversity			11,933	6,007	-68	-0.57%
	<i>FUND_CODE:</i> 159018	Staff Diversity Car	ry Over			
	PROGRAM 6760	Staff Diversity				
			589	589	7	1.21%

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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/07-08 Diff	
4455	Copying/Printing	739	2,413	1,620	-1,674	-69.38%
4460	Office Supplies	457	379	792	78	20.68%
5110	Consulting Services	2,091	0	0	2,091	NA
5220	Travel - Staff Conferences	2,043	5,448	6,911	-3,405	-62.50%
5310	Memberships and Dues	0	1,695	1,655	-1,695	-100.00%
5740	Advertising Expense	0	1,814	771	-1,814	-100.00%
5890	Other Expense	0	508	508	-508	-100.00%
6490	Equipment - New Eqp under 500	0 0	513	513	-513	-100.00%
TOTAL	TOTAL PROGRAM6760TOTAL FUND15901		13,359	13,359	-7,433	-55.64%
то			13,359	13,359	-7,433	-55.64%

FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time

	PROGRAM 6730 Human Resources Management						
	6490 Equipment - N	ew Eqp under 5000	0	9,977	9,977	-9,977	-100.00%
	TOTAL PROGRAM	6730	0	9,977	9,977	-9,977	-100.00%
	TOTAL FUND	16605	0	9,977	9,977	-9,977	-100.00%
ТС	DTAL ORGN: 10)3	639,204	670,528	629,822	-31,324	-4.67%

ORGN Code: 104

Public Relations/Marketing

Fl	UND_CODE	: 11001	Unrestri	cted - General				
	PROGRAM	A 6790	Other	General Inst S	Support Servic	es		
	2108	Classified Managers Sa	laries	22,389	0	0	22,389	NA
	2301	Student Salaries		3,360	3,388	3,388	-28	-0.83%
	3220	PERS Classified Noning	structional	2,110	0	0	2,110	NA
	3320	FICA-Classified		1,388	0	0	1,388	NA
	3340	Medicare-Classified		325	0	0	325	NA
	3420	Health Insurance - Clas	sified	2,915	0	0	2,915	NA
	3520	SUI - Classified		67	0	0	67	NA
	3620	Workers' Comp - Classi	fied	165	0	22	165	NA
	4401	Non-Instructional Suppl	y / Material	2,310	1,060	1,060	1,250	117.92%
	4455	Copying/Printing		3,000	7,584	2,639	-4,584	-60.44%
	5110	Consulting Services		27,000	54,240	54,240	-27,240	-50.22%
	5210	Travel - Mileage		300	0	0	300	NA
	5310	Memberships and Dues	;	5,000	5,000	5,000	0	0.00%
	5630	Facility/Equipment Rent	al Expense	5,100	3,600	3,600	1,500	41.67%
	5740	Advertising Expense		53,565	32,628	32,358	20,937	64.17%
	5860	Postage		500	1,500	1,566	-1,000	-66.67%
	5890	Other Expense		20,000	0	0	20,000	NA
	TOTAL F	PROGRAM 679	0	149,494	109,000	103,874	40,494	37.15%
	тот	AL FUND 1100	1	149,494	109,000	103,874	40,494	37.15%

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
FUND_CODE:	11501	Lottery Unrestricte	d			
PROGRAM	6790	Other General In	st Support Serv	vices		
4455	Copying/Printing	65,000	71,177	71,177	-6,177	-8.68%
TOTAL P	ROGRAM 679	65,000	71,177	71,177	-6,177	-8.68%
ΤΟΤΑ	AL FUND 1150	65,000	71,177	71,177	-6,177	-8.68%
TOTAL ORGN:	104	214,494	180,177	175,052	34,317	19.05%
ORGN Code	: 107	CSEA				
FUND_CODE:	11001	Unrestricted - Gen	eral			
PROGRAM	6600	Planning, Policy	making and Co	ord		
	Non-Instructional Supp		500	0	-500	-100.00%
5220	Travel - Staff Conferen	ces 4,000	2,700	2,628	1,300	48.15%
TOTALD	ROGRAM 660	4,000	3,200	2,628	800	25.00%
TOTAL P						
	AL FUND 1100	4,000	3,200	2,628	800	25.00%
		4,000 4,000	3,200 3,200	2,628 2,628	800 800	25.00%

FUND_CODE: 11901 **Unrestricted - Acceso Dist Match** PROGRAM *6010* Academic Administration 1270 Chair/Coordinator Salaries 0 12,000 10,384 -12,000 -100.00% 3111 STRS Certificated Non instructional 0 990 962 -990 -100.00% 3220 PERS Classified Noninstructional 0 417 0 -417 -100.00% 3320 FICA-Classified 0 284 0 -284 -100.00% 3331 MEDICARE Certificated Non instru 0 174 -174 -100.00% 169 3340 Medicare-Classified 0 66 0 -66 -100.00% 3420 Health Insurance - Classified 0 2,525 0 -2,525 -100.00% 3511 SUI - Certificated Non instruction 0 6 8 -100.00% -6 SUI - Classified 3520 0 23 0 -23 -100.00% 3611 Workers' Comp - Certificated Non i 0 129 121 -100.00% -129 3620 Workers' Comp - Classified 0 49 0 -49 -100.00% 0 16,663 11,644 -16,663 -100.00% TOTAL PROGRAM *6010* PROGRAM **Course and Curriculum Development** 6020 1209 Instructional Media Designer 41,735 27,014 23,637 14,722 54.50% 3111 2,229 1,214 STRS Certificated Non instructional 3,443 1,950 54.46% 3311 FICA Certificated Non instructional 0 0 3 0 NA 3331 605 392 213 MEDICARE Certificated Non instru 343 54.34% 3411 H&W - Certificated Noninstructional 8,588 5,426 4,848 3,162 58.27%

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Expenditure Detail

3511	TITLE 0	8-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/</i>	07-08 Dij
	SUI - Certificated Non instruction	125	14	12	111	792.86
3611	Workers' Comp - Certificated Non i	i 263	290	254	-27	-9.31
TOTAL	PROGRAM 6020	54,759	35,365	31,046	19,395	54.84
PROGRA	AM 6310 Cour	nseling and (Guidance			
1208	Learning Support Specialist	43,606	33,868	29,634	9,738	28.75
3111	STRS Certificated Non instructiona	al 3,598	2,794	2,445	804	28.78
3311	FICA Certificated Non instructional	0	0	0	0	I
3331	MEDICARE Certificated Non instru	ı 632	491	430	141	28.72
3411	H&W - Certificated Noninstructiona	al 8,588	5,457	4,857	3,131	57.38
3511	SUI - Certificated Non instruction	131	17	15	114	670.59
3520	SUI - Classified	0	-11	0	11	-100.00
3611	Workers' Comp - Certificated Non i	i 274	364	318	-90	-24.70
TOTAL	PROGRAM 6310	56,829	42,980	37,700	13,849	32.22
PROGRA	AM 6790 Othe	r General In	st Support Serv	vices		
2106	Media Services Salaries	38,871	23,502	22,112	15,369	65.39
3220	PERS Classified Noninstructional	3,617	1,770	2,058	1,847	104.38
3320	FICA-Classified	2,410	1,173	1,373	1,237	105.42
3340	Medicare-Classified	564	275	321	289	105.3
3420	Health Insurance - Classified	8,775	2,876	4,861	5,899	205.1
3520	SUI - Classified	117	0	11	117	
3620	Workers' Comp - Classified	245	204	238	41	19.8
TOTAL	PROGRAM 6790	54,599	29,800	30,974	24,799	83.22
то	TAL FUND 11901	166,187	124,808	111,364	41,379	33.1
ND_COD	DE: 12912 Title V	Grant Acces	so Year 3			
ND_COD						
		Grant Acces Iemic Admin		6,151	-6,151	-100.00
PROGR	AM 6010 Acad	lemic Admin	istration	6,151 5,549	-6,151 -5,549	
PROGR 1270	AM 6010 Acad Chair/Coordinator Salaries	lemic Admin 0	<i>istration</i> 6,151	-	-	-100.0
PROGR 1270 2108	AM 6010 Acad Chair/Coordinator Salaries Classified Managers Salaries	lemic Admin 0 0 0	<i>istration</i> 6,151 5,549	5,549	-5,549	-100.0 -100.0
PROGRA 1270 2108 2120	AM 6010 Acad Chair/Coordinator Salaries Classified Managers Salaries Secretarial/Clerical Salaries	lemic Admin 0 0 0	<i>istration</i> 6,151 5,549 4,315	5,549 4,315	-5,549 -4,315	-100.0 -100.0 -100.0
PROGR 1270 2108 2120 3111	AM 6010 Acad Chair/Coordinator Salaries Classified Managers Salaries Secretarial/Clerical Salaries STRS Certificated Non instructional	lemic Admin 0 0 0 al 0	<i>istration</i> 6,151 5,549 4,315 823	5,549 4,315 823	-5,549 -4,315 -823	-100.00 -100.00 -100.00 -100.00
PROGRA 1270 2108 2120 3111 3220	AM 6010 Acad Chair/Coordinator Salaries Classified Managers Salaries Secretarial/Clerical Salaries STRS Certificated Non instructiona PERS Classified Noninstructional	lemic Admin 0 0 0 al 0 0 0 0	<i>istration</i> 6,151 5,549 4,315 823 924	5,549 4,315 823 924	-5,549 -4,315 -823 -924	-100.00 -100.00 -100.00 -100.00
PROGRA 1270 2108 2120 3111 3220 3320	AM 6010 Acad Chair/Coordinator Salaries Classified Managers Salaries Secretarial/Clerical Salaries STRS Certificated Non instructional PERS Classified Noninstructional FICA-Classified	lemic Admin 0 0 0 al 0 0 0 0	<i>istration</i> 6,151 5,549 4,315 823 924 616	5,549 4,315 823 924 616	-5,549 -4,315 -823 -924 -616	-100.00 -100.00 -100.00 -100.00 -100.00
PROGRA 1270 2108 2120 3111 3220 3320 3331	AM 6010 Acad Chair/Coordinator Salaries Classified Managers Salaries Secretarial/Clerical Salaries STRS Certificated Non instructional PERS Classified Noninstructional FICA-Classified MEDICARE Certificated Non instru	<i>lemic Admin</i> 0 0 0 1 0 0 0 0	<i>istration</i> 6,151 5,549 4,315 823 924 616 145	5,549 4,315 823 924 616 145	-5,549 -4,315 -823 -924 -616 -145	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
PROGRA 1270 2108 2120 3111 3220 3320 3331 3340	AM 6010 Acad Chair/Coordinator Salaries Classified Managers Salaries Secretarial/Clerical Salaries STRS Certificated Non instructional PERS Classified Noninstructional FICA-Classified MEDICARE Certificated Non instru Medicare-Classified	<i>lemic Admin</i> 0 0 0 0 1 0 0 0 0 0 0	<i>istration</i> 6,151 5,549 4,315 823 924 616 145 144	5,549 4,315 823 924 616 145 144	-5,549 -4,315 -823 -924 -616 -145 -144	-100.0 -100.0 -100.0 -100.0 -100.0 -100.0 -100.0
PROGRA 1270 2108 2120 3111 3220 3320 3331 3340 3420	AM 6010 Acad Chair/Coordinator Salaries Classified Managers Salaries Secretarial/Clerical Salaries STRS Certificated Non instructional PERS Classified Noninstructional FICA-Classified MEDICARE Certificated Non instructional Medicare-Classified Health Insurance - Classified	<i>lemic Admin</i> 0 0 0 1 0 1 0 0 0 0 0 0 0 0	<i>istration</i> 6,151 5,549 4,315 823 924 616 145 144 1,620	5,549 4,315 823 924 616 145 144 1,620	-5,549 -4,315 -823 -924 -616 -145 -144 -1,620	-100.0 -100.0 -100.0 -100.0 -100.0 -100.0 -100.0 -100.0
PROGRA 1270 2108 2120 3111 3220 3320 3331 3340 3420 3511	AM 6010 Acad Chair/Coordinator Salaries Classified Managers Salaries Secretarial/Clerical Salaries STRS Certificated Non instructional PERS Classified Noninstructional FICA-Classified MEDICARE Certificated Non instruction Medicare-Classified Health Insurance - Classified SUI - Certificated Non instruction SUI - Certificated Non instruction	<i>lemic Admin</i> 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0	<i>istration</i> 6,151 5,549 4,315 823 924 616 145 144 1,620 5	5,549 4,315 823 924 616 145 144 1,620 5	-5,549 -4,315 -823 -924 -616 -145 -144 -1,620 -5	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
PROGRA 1270 2108 2120 3111 3220 3320 3331 3340 3420 3511 3520	AM 6010 Acad Chair/Coordinator Salaries Classified Managers Salaries Secretarial/Clerical Salaries STRS Certificated Non instructional PERS Classified Noninstructional FICA-Classified MEDICARE Certificated Non instruction Medicare-Classified Health Insurance - Classified SUI - Certificated Non instruction SUI - Classified SUI - Classified	<i>lemic Admin</i> 0 0 0 0 0 1 0 0 0 0 0 0 0 0 0 0	<i>istration</i> 6,151 5,549 4,315 823 924 616 145 144 1,620 5 5	5,549 4,315 823 924 616 145 144 1,620 5 5	-5,549 -4,315 -823 -924 -616 -145 -144 -1,620 -5 -5	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
PROGRA 1270 2108 2120 3111 3220 3320 3331 3340 3420 3511 3520 3611	AM 6010 Acad Chair/Coordinator Salaries Classified Managers Salaries Secretarial/Clerical Salaries STRS Certificated Non instructional PERS Classified Noninstructional FICA-Classified MEDICARE Certificated Non instruction Medicare-Classified Health Insurance - Classified SUI - Certificated Non instruction SUI - Classified Workers' Comp - Certificated Non instruction	<i>lemic Admin</i> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<i>istration</i> 6,151 5,549 4,315 823 924 616 145 144 1,620 5 5 5 107	5,549 4,315 823 924 616 145 144 1,620 5 5 5 107	-5,549 -4,315 -823 -924 -616 -145 -144 -1,620 -5 -5 -5 -107 -107	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
PROGRA 1270 2108 2120 3111 3220 3320 3331 3340 3420 3511 3520 3611 3620	AM 6010 Acad Chair/Coordinator Salaries Classified Managers Salaries Secretarial/Clerical Salaries STRS Certificated Non instructional PERS Classified Noninstructional FICA-Classified MEDICARE Certificated Non instruction Medicare-Classified Health Insurance - Classified SUI - Certificated Non instruction SUI - Certificated Non instruction SUI - Classified Workers' Comp - Certificated Non i Workers' Comp - Classified Non-Instructional Supply / Material	<i>lemic Admin</i> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<i>istration</i> 6,151 5,549 4,315 823 924 616 145 144 1,620 5 5 5 107 107	5,549 4,315 823 924 616 145 144 1,620 5 5 5 107 107	-5,549 -4,315 -823 -924 -616 -145 -144 -1,620 -5 -5 -5 -107	-100.0 -100.0 -100.0 -100.0 -100.0 -100.0 -100.0 -100.0 -100.0 -100.0 -100.0 -100.0
PROGRA 1270 2108 2120 3111 3220 3320 3320 3331 3340 3420 3511 3520 3611 3520 4401	AM 6010 Acad Chair/Coordinator Salaries Classified Managers Salaries Secretarial/Clerical Salaries STRS Certificated Non instructional PERS Classified Noninstructional FICA-Classified MEDICARE Certificated Non instruction Medicare-Classified Health Insurance - Classified SUI - Certificated Non instruction SUI - Classified Workers' Comp - Certificated Non instruction	<i>lemic Admin</i> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<i>istration</i> 6,151 5,549 4,315 823 924 616 145 144 1,620 5 5 5 107 107 1,317	5,549 4,315 823 924 616 145 144 1,620 5 5 5 107 107 1,317	-5,549 -4,315 -823 -924 -616 -145 -144 -1,620 -5 -5 -5 -107 -107 -1,317	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00

Expenditure Detail

ACCT	TITLE 0	8-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	07-08 Diff
1209	Instructional Media Designer	0	10,130	10,130	-10,130	-100.00%
1270	Chair/Coordinator Salaries	0	9,800	9,800	-9,800	-100.00%
1490	Non-Instruction Consultant Salarie	es 0	9,000	9,000	-9,000	-100.00%
3111	STRS Certificated Non instruction	al 0	2,325	2,325	-2,325	-100.00%
3311	FICA Certificated Non instructiona	al O	47	47	-47	-100.00%
3331	MEDICARE Certificated Non instr	u 0	420	420	-420	-100.00%
3411	H&W - Certificated Noninstruction	al 0	1,616	1,616	-1,616	-100.00%
3511	SUI - Certificated Non instruction	0	15	15	-15	-100.00%
3611	Workers' Comp - Certificated Non	i 0	311	311	-311	-100.00%
4401	Non-Instructional Supply / Materia	l O	9,284	9,284	-9,284	-100.00%
4480	Hospitality	0	1,338	1,338	-1,338	-100.00%
5110	Consulting Services	0	6,103	6,103	-6,103	-100.00%
5220	Travel - Staff Conferences	0	176	176	-176	-100.00%
5540	Telephone and Data Lines	0	1,616	1,616	-1,616	-100.00%
6490	Equipment - New Eqp under 5000	0	33,077	33,077	-33,077	-100.00%
TOTAL	PROGRAM 6020	0	85,255	85,255	-85,255	-100.00%
PROGRA		nseling and C	Guidance			4
1208	Learning Support Specialist	0	12,700	12,700	-12,700	-100.00%
3111	STRS Certificated Non instruction	al 0	1,048	1,048	-1,048	-100.00%
3331	MEDICARE Certificated Non instr	u 0	184	184	-184	-100.00%
3411	H&W - Certificated Noninstruction	al 0	1,619	1,619	-1,619	-100.00%
3511	SUI - Certificated Non instruction	0	6	6	-6	-100.00%
3611	Workers' Comp - Certificated Non	i 0	136	136	-136	-100.00%
4455	Copying/Printing	0	270	270	-270	-100.00%
5860	Postage	0	301	301	-301	-100.00%
TOTAL	PROGRAM 6310	0	16,265	16,265	-16,265	-100.00%
PROGR	AM 6790 Oth	er General In	st Support Serv	vices		
2106	Media Services Salaries	0	8,813	8,813	-8,813	-100.00%
2399	Overtime and Extra Pay	0	1,723	1,723	-1,723	-100.00%
3220	PERS Classified Noninstructional	0	820	820	-820	-100.00%
3320	FICA-Classified	0	653	653	-653	-100.00%
3340	Medicare-Classified	0	153	153	-153	-100.00%
3420	Health Insurance - Classified	0	1,620	1,620	-1,620	-100.00%
3520	SUI - Classified	0	5	5	-5	-100.00%
3620	Workers' Comp - Classified	0	113	113	-113	-100.00%
TOTAL	PROGRAM 6790	0	13,901	13,901	-13,901	-100.00%
то	TAL FUND 12912	0	140,683	140,683	-140,683	-100.00%
FUND_COD		Grant Acces	so Year 4			
PROGRA	AM 6010 A	domio A durin	istuation			
	AM 6010 Aca Chair/Coordinator Salaries	demic Admin		0.000	6 000	E0 000/
1270		6,000	12,000	9,000	-6,000	-50.00%
2108	Classified Managers Salaries	5,824	23,028	17,204	-17,204	-74.71%

5,413

1,547

248

18,292

990

3,770

7,879

2,223

743

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Secretarial/Clerical Salaries

STRS Certificated Non instructional

PERS Classified Noninstructional

2120

3111

3220

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-70.41%

-74.99%

-58.97%

-12,879

-742

-2,223

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	/07-08 Diff
3320	FICA-Classified	921	2,562	1,641	-1,641	-64.06%
3331	MEDICARE Certificated Non inst		174	131	-131	-75.00%
3340	Medicare-Classified	215	599	384	-384	-64.07%
3420	Health Insurance - Classified	3,463	7,244	3,781	-3,781	-52.19%
3511	SUI - Certificated Non instruction	0	7	7	-7	-100.00%
3520	SUI - Classified	4	21	17	-17	-80.14%
3611	Workers' Comp - Certificated Nor	ni 140	232	92	-92	-39.79%
3620	Workers' Comp - Classified	519	797	278	-278	-34.83%
4401	Non-Instructional Supply / Materia	al 400	1,000	600	-600	-60.00%
5110	Consulting Services	1,650	4,300	2,650	-2,650	-61.63%
5220	Travel - Staff Conferences	0	2,033	2,033	-2,033	-100.00%
5860	Postage	76	758	681	-681	-89.91%
TOTAL	PROGRAM 6010	26,464	77,807	49,344	-51,343	-65.99%
PROGR A	AM 6020 Cou	urse and Curr	iculum Develop	oment		
1209	Instructional Media Designer	5,967	26,227	20,260	-20,260	-77.25%
1270	Chair/Coordinator Salaries	7,200	28,800	21,600	-21,600	-75.00%
1490	Non-Instruction Consultant Salari	es 600	26,050	21,450	-25,450	-97.70%
3111	STRS Certificated Non instruction	nal 3,666	8,714	5,048	-5,048	-57.93%
3311	FICA Certificated Non instruction	al O	158	158	-158	-100.00%
3331	MEDICARE Certificated Non inst		1,561	895	-895	-57.34%
3411	H&W - Certificated Noninstruction	nal 691	5,000	4,309	-4,309	-86.18%
3511	SUI - Certificated Non instruction	0	66	66	-66	-100.00%
3611	Workers' Comp - Certificated Nor	ni 1,458	2,078	620	-620	-29.83%
4320	Instructional Supplies and Materia	al 17,850	23,100	7,750	-5,250	-22.73%
4401	Non-Instructional Supply / Materia	al 6,671	3,284	3,113	3,387	103.14%
4480	Hospitality	1,645	3,000	1,355	-1,355	-45.16%
5110	Consulting Services	22,371	62,500	43,879	-40,129	-64.21%
5220	Travel - Staff Conferences	38	9,620	9,582	-9,582	-99.61%
5540	Telephone and Data Lines	351	1,000	899	-649	-64.88%
5890	Other Expense	40	40	0	0	0.00%
6490	Equipment - New Eqp under 500	9,376	20,500	4,124	-11,124	-54.26%
TOTAL	PROGRAM 6020	78,589	221,698	145,108	-143,108	-64.55%
PROGR A	0010 000	nseling and (
1208	Learning Support Specialist	7,481	32,882	25,401	-25,401	-77.25%
1490	Non-Instruction Consultant Salari		40,000	0	0	0.00%
3111	STRS Certificated Non instruction		4,428	2,096	-2,096	-47.33%
3311	FICA Certificated Non instruction		1	0	-1	-100.00%
3331	MEDICARE Certificated Non inst		1,057	368	-368	-34.86%
3411	H&W - Certificated Noninstruction		5,000	4,318	-4,318	-86.35%
3511	SUI - Certificated Non instruction	23	36	13	-13	-35.25%
3611	Workers' Comp - Certificated Nor		1,111	273	-273	-24.56%
4455	Copying/Printing	425	5,000	4,575	-4,575	-91.50%
5110	Consulting Services	73,356	132,537	57,500	-59,181	-44.65%
5220	Travel - Staff Conferences	0	50	50	-50	-100.00%
5620	Other Maintenance Agreements	1,681	44,296	44,296	-42,615	-96.21%
6490	Equipment - New Eqp under 5000		8,000	0	0	0.00%
6502	Capital Software	0	1,500	1,500	-1,500	-100.00%

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/</i>	07-08 Diff
TOTAL	PROGRAM 6310	135,508	275,897	140,390	-140,390	-50.88%
PROGR	AM 6790 Oth	er General In	st Support Serv	vices		
2106	Media Services Salaries	5,673	24,847	19,175	-19,175	-77.17%
2399	Overtime and Extra Pay	0	1,585	1,585	-1,585	-100.00%
3220	PERS Classified Noninstructional	483	2,267	1,784	-1,784	-78.71%
3320	FICA-Classified	252	1,541	1,289	-1,289	-83.67%
3340	Medicare-Classified	58	360	302	-302	-83.77%
3420	Health Insurance - Classified	771	5,092	4,321	-4,321	-84.85%
3520	SUI - Classified	2	12	10	-10	-86.42%
3620	Workers' Comp - Classified	257	480	223	-223	-46.44%
4401	Non-Instructional Supply / Materia	al O	489	489	-489	-100.00%
6502	Capital Software	23,000	23,000	0	0	0.00%
TOTAL	PROGRAM 6790	30,495	59,673	29,178	-29,178	-48.90%
тс	0TAL FUND 12913	271,056	635,075	364,019	-364,019	-57.32%
FUND_COL	<i>DE:</i> 12914 Title V	Grant Acces	so Year 5			
PROGR	AM 6010 Aca	demic Admin	istration			
1208	Learning Support Specialist	18,000	0	0	18,000	NA
1270	Chair/Coordinator Salaries	6,000	0	0	6,000	NA
2108	Classified Managers Salaries	9,673	0	0	9,673	NA
2120	Secretarial/Clerical Salaries	16,675	0	0	16,675	NA
3111	STRS Certificated Non instruction	nal 2,178	0	0	2,178	NA
3220	PERS Classified Noninstructional	2,697	0	0	2,697	NA
3320	FICA-Classified	1,797	0	0	1,797	NA
3331	MEDICARE Certificated Non inst	ru 383	0	0	383	NA
3340	Medicare-Classified	420	0	0	420	NA
3411	H&W - Certificated Noninstruction	nal 119	0	0	119	NA

8,078

79

87

168

186

31,000

5,145

42,733

0

0

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0

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0

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0

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0

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0

0

0

8,078

79

87

168

186

31,000

5,145

42,733

NA

NA

NA

NA

NA

NA

NA

NA

TOTAL	PROGRAM 6010	145,418	0	0	145,418	NA
PROGRA	AM 6020 Course	and Curricul	um Development			
1209	Instructional Media Designer	14,016	0	0	14,016	NA
1270	Chair/Coordinator Salaries	28,800	0	0	28,800	NA
1490	Non-Instruction Consultant Salaries	43,050	0	0	43,050	NA
3111	STRS Certificated Non instructional	7,792	0	0	7,792	NA
3331	MEDICARE Certificated Non instru	1,370	0	0	1,370	NA
3411	H&W - Certificated Noninstructional	4,558	0	0	4,558	NA
3511	SUI - Certificated Non instruction	283	0	0	283	NA
3611	Workers' Comp - Certificated Non i	604	0	0	604	NA

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3420

3511

3520

3611

3620

5110

5220

6490

Health Insurance - Classified

Workers' Comp - Classified

Travel - Staff Conferences

SUI - Classified

Consulting Services

SUI - Certificated Non instruction

Workers' Comp - Certificated Non i

Equipment - New Eqp under 5000

Expenditure Detail

ACCT	TITLE 0	8-09 Budget	07-08 Budget	07-08 Actual	08-09/0	7-08 Diff
5110	Consulting Services	132,500	0	0	132,500	NA
5220	Travel - Staff Conferences	8,235	0	0	8,235	N
6490	Equipment - New Eqp under 5000	28,500	0	0	28,500	N
TOTAL	PROGRAM 6020	269,708	0	0	269,708	N
PROGR	AM 6310 Cour	nseling and C	Guidance			
1208	Learning Support Specialist	17,573	0	0	17,573	N
3111	STRS Certificated Non instructiona	al 1,595	0	0	1,595	N
3331	MEDICARE Certificated Non instru	ı 281	0	0	281	N
3411	H&W - Certificated Noninstructiona	al 4,220	0	0	4,220	N
3511	SUI - Certificated Non instruction	58	0	0	58	N
3611	Workers' Comp - Certificated Non	i 123	0	0	123	N
5110	Consulting Services	7,500	0	0	7,500	N
5890	Other Expense	2,000	0	0	2,000	N
	PROGRAM 6310	33,350	0	0	33,350	N
TOTAL	PROGRAM 6310	00,000	5	0	00,000	
PROGR	0010		st Support Serv			
	0010				13,321	
PROGR	AM 6790 Othe	r General In	st Support Serv	vices		N
PROGR 2106	AM 6790 Othe Media Services Salaries	r General In 13,321	st Support Serv	vices 0	13,321	N
PROGR 2106 3220	AM 6790 Othe Media Services Salaries PERS Classified Noninstructional	r General In 13,321 1,337	st Support Serv 0 0	<i>rices</i> 0 0	13,321 1,337	N
PROGR 2106 3220 3320	AM 6790 Othe Media Services Salaries PERS Classified Noninstructional FICA-Classified	r General In 13,321 1,337 909	st Support Serv 0 0 0	<i>vices</i> 0 0 0	13,321 1,337 909	
PROGR 2106 3220 3320 3340	AM 6790 Othe Media Services Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified	r General In 13,321 1,337 909 212	st Support Serv 0 0 0 0	<i>ices</i> 0 0 0 0	13,321 1,337 909 212	N N N N
PROGR 2106 3220 3320 3340 3420	AM 6790 Othe Media Services Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified	r General In 13,321 1,337 909 212 4,208	st Support Serv 0 0 0 0 0 0	<i>vices</i> 0 0 0 0 0	13,321 1,337 909 212 4,208	N N N N
PROGR 2106 3220 3320 3340 3420 3520	AM 6790 Othe Media Services Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified	r General In 13,321 1,337 909 212 4,208 44 94	st Support Serv 0 0 0 0 0 0 0	<i>vices</i> 0 0 0 0 0 0	13,321 1,337 909 212 4,208 44	N N N N N
PROGR 2106 3220 3320 3340 3420 3520 3620	AM 6790 Othe Media Services Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified	r General In 13,321 1,337 909 212 4,208 44 94	st Support Serv 0 0 0 0 0 0 0 0 0	<i>pices</i> 0 0 0 0 0 0 0 0	13,321 1,337 909 212 4,208 44 94	
PROGR. 2106 3220 3320 3340 3420 3520 3620 4401	AM 6790 Othe Media Services Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Non-Instructional Supply / Material	r General In 13,321 1,337 909 212 4,208 44 94 4,864	st Support Serv 0 0 0 0 0 0 0 0 0 0	<i>pices</i> 0 0 0 0 0 0 0 0 0	13,321 1,337 909 212 4,208 44 94 4,864	
PROGR 2106 3220 3320 3340 3420 3520 3620 4401 5220 6502	AM 6790 Othe Media Services Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Non-Instructional Supply / Material Travel - Staff Conferences	r General In 13,321 1,337 909 212 4,208 44 94 4,864 2,500	st Support Serv 0 0 0 0 0 0 0 0 0 0 0	<i>vices</i> 0 0 0 0 0 0 0 0 0 0	13,321 1,337 909 212 4,208 44 94 4,864 2,500	
PROGR/ 2106 3220 3320 3340 3420 3520 3620 4401 5220 6502 TOTAL	AM 6790 Othe Media Services Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Non-Instructional Supply / Material Travel - Staff Conferences Capital Software	r General In 13,321 1,337 909 212 4,208 44 94 4,864 2,500 25,000	st Support Serv 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Pices 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13,321 1,337 909 212 4,208 44 94 4,864 2,500 25,000	

HR -	General	Safety
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FUND	CODE:	17327
rund	CODE:	1/32/

ORGN Code: 109

HR General Safety

	and Salety				
PROGRAM 6730 Huma	n Resources M	Management			
4460 Office Supplies	3,974	929	610	3,045	327.77%
6490 Equipment - New Eqp under 5000	0	1,700	1,653	-1,700	-100.00%
6502 Capital Software	0	4,730	5,097	-4,730	-100.00%
TOTAL PROGRAM 6730	3,974	7,359	7,359	-3,385	-46.00%
TOTAL FUND 17327	3,974	7,359	7,359	-3,385	-46.00%
TOTAL ORGN: 109	3,974	7,359	7,359	-3,385	-46.00%

Expenditure Detail

ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
ORGN Code: 110	HR - Safe	ety Credits			
<i>SUND_CODE:</i> 110018 U	nrestricted - Gen	eral Carry Ove	r		
PROGRAM 6730	Human Resource	es Management	ţ		
4455 Copying/Printing	0	1,000	0	-1,000	-100.00%
4460 Office Supplies	6,787	890	0	5,897	662.51%
5110 Consulting Services	0	4,897	0	-4,897	-100.00%
TOTAL PROGRAM 6730	6,787	6,787	0	0	0.00%
TOTAL FUND 11001	6,787	6,787	0	0	0.00%
TOTAL ORGN: 110	6,787	6,787	0	0	0.00%
ORGN Code: 111	Superint	tendent / Pre	sident Sea	rch	
<i>CUND CODE</i> : 11001 U	nrestricted - Gen	eral			
	nrestricted - Gen	eral			
PROGRAM 6600	nrestricted - Gen Planning, Policyr	making and Co			
PROGRAM 6600 2399 Overtime and Extra Pay			441	-1,000	-100.00%
PROGRAM 6600 2399 Overtime and Extra Pay 3320 FICA-Classified	Planning, Policyr	making and Co	441 27	-1,000	NA
PROGRAM66002399Overtime and Extra Pay3320FICA-Classified3340Medicare-Classified	Planning, Policyn	making and Co 1,000 0 0	441 27 6	0 0	NA NA
PROGRAM66002399Overtime and Extra Pay3320FICA-Classified3340Medicare-Classified3520SUI - Classified	Planning, Policyn 0 0 0 0	making and Co 1,000 0	441 27 6 0	0 0 0	NA NA NA
PROGRAM 6600 2399 Overtime and Extra Pay 3320 FICA-Classified 3340 Medicare-Classified 3520 SUI - Classified 3620 Workers' Comp - Classified	Planning, Policy 0 0 0 0 0 0	making and Co 1,000 0 0 0 0	441 27 6 0 5	0 0 0	NA NA NA
PROGRAM66002399Overtime and Extra Pay3320FICA-Classified3340Medicare-Classified3520SUI - Classified3620Workers' Comp - Classified4401Non-Instructional Supply /	Planning, Policy 0 0 0 0 0 0 d 0 0 d 0 Material	making and Co 1,000 0 0 0 0 3,940	441 27 6 0 5 2,399	0 0 0 -3,940	NA NA NA -100.00%
PROGRAM66002399Overtime and Extra Pay3320FICA-Classified3340Medicare-Classified3520SUI - Classified3620Workers' Comp - Classified4401Non-Instructional Supply /4455Copying/Printing	Planning, Policyr 0 0 0 0 0 d 0 Material 0	making and Co 1,000 0 0 0 0 3,940 897	441 27 6 0 5 2,399 897	0 0 0 -3,940 -897	NA NA NA -100.00% -100.00%
PROGRAM66002399Overtime and Extra Pay3320FICA-Classified3340Medicare-Classified3520SUI - Classified3620Workers' Comp - Classified4401Non-Instructional Supply / 14455Copying/Printing5110Consulting Services	Planning, Policy 0 0 0 0 0 0 0 0 0 Material 0 0	making and Co 1,000 0 0 0 0 3,940 897 26,000	441 27 6 0 5 2,399 897 26,000	0 0 -3,940 -897 -26,000	NA NA NA -100.00% -100.00%
PROGRAM66002399Overtime and Extra Pay3320FICA-Classified3340Medicare-Classified3520SUI - Classified3620Workers' Comp - Classified3620Workers' Comp - Classified4401Non-Instructional Supply / I4455Copying/Printing5110Consulting Services5220Travel - Staff Conferences	Planning, Policy 0 0 0 0 0 0 0 0 0 Material 0 0 0 0	making and Co 1,000 0 0 0 0 0 3,940 897 26,000 11,064	441 27 6 0 5 2,399 897 26,000 11,064	0 0 -3,940 -897 -26,000 -11,064	NA NA NA -100.00% -100.00% -100.00%
PROGRAM66002399Overtime and Extra Pay3320FICA-Classified3340Medicare-Classified3520SUI - Classified3620Workers' Comp - Classified4401Non-Instructional Supply / I4455Copying/Printing5110Consulting Services5220Travel - Staff Conferences5740Advertising Expense	Planning, Policy 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	making and Co 1,000 0 0 0 0 3,940 897 26,000 11,064 8,599	441 27 6 0 5 2,399 897 26,000 11,064 7,646	0 0 -3,940 -897 -26,000 -11,064 -8,599	NA NA NA -100.00% -100.00% -100.00% -100.00%
PROGRAM66002399Overtime and Extra Pay3320FICA-Classified3340Medicare-Classified3520SUI - Classified3620Workers' Comp - Classified4401Non-Instructional Supply / I4455Copying/Printing5110Consulting Services5220Travel - Staff Conferences5740Advertising Expense5860Postage	Planning, Policy 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	making and Co 1,000 0 0 0 3,940 897 26,000 11,064 8,599 500	441 27 6 0 5 2,399 897 26,000 11,064 7,646 933	0 0 -3,940 -897 -26,000 -11,064 -8,599 -500	NA NA NA -100.00% -100.00% -100.00% -100.00% -100.00%
PROGRAM66002399Overtime and Extra Pay3320FICA-Classified3340Medicare-Classified3520SUI - Classified3620Workers' Comp - Classified4401Non-Instructional Supply / I4455Copying/Printing5110Consulting Services5220Travel - Staff Conferences5740Advertising Expense	Planning, Policyr 0	making and Co 1,000 0 0 0 0 3,940 897 26,000 11,064 8,599 500 0	441 27 6 0 5 2,399 897 26,000 11,064 7,646 933 0	0 0 0 -3,940 -897 -26,000 -11,064 -8,599 -500 4,530	NA NA NA -100.00% -100.00% -100.00% -100.00% -100.00% NA
PROGRAM66002399Overtime and Extra Pay3320FICA-Classified3340Medicare-Classified3520SUI - Classified3620Workers' Comp - Classified4401Non-Instructional Supply / I4455Copying/Printing5110Consulting Services5220Travel - Staff Conferences5740Advertising Expense5860Postage	Planning, Policy 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	making and Co 1,000 0 0 0 3,940 897 26,000 11,064 8,599 500	441 27 6 0 5 2,399 897 26,000 11,064 7,646 933	0 0 -3,940 -897 -26,000 -11,064 -8,599 -500	NA NA NA -100.00% -100.00% -100.00% -100.00% -100.00%
PROGRAM66002399Overtime and Extra Pay3320FICA-Classified3340Medicare-Classified3520SUI - Classified3620Workers' Comp - Classified3620Workers' Comp - Classified4401Non-Instructional Supply / I4455Copying/Printing5110Consulting Services5220Travel - Staff Conferences5740Advertising Expense5860Postage5890Other Expense	Planning, Policyr 0	making and Co 1,000 0 0 0 0 3,940 897 26,000 11,064 8,599 500 0	441 27 6 0 5 2,399 897 26,000 11,064 7,646 933 0	0 0 0 -3,940 -897 -26,000 -11,064 -8,599 -500 4,530	NA NA NA -100.00% -100.00% -100.00% -100.00% -100.00% NA
PROGRAM66002399Overtime and Extra Pay3320FICA-Classified3340Medicare-Classified3520SUI - Classified3620Workers' Comp - Classified3620Workers' Comp - Classified4401Non-Instructional Supply / I4455Copying/Printing5110Consulting Services5220Travel - Staff Conferences5740Advertising Expense5860Postage5890Other ExpenseTOTAL PROGRAM	Planning, Policyr 0	making and Co 1,000 0 0 0 0 3,940 897 26,000 11,064 8,599 500 0 52,000	441 27 6 0 5 2,399 897 26,000 11,064 7,646 933 0 49,419	0 0 0 -3,940 -897 -26,000 -11,064 -8,599 -500 4,530 -47,470	NA NA NA -100.00% -100.00% -100.00% -100.00% -100.00% NA -91.29%

FUND_COD	DE: 11001 Unrestric	ted - General				
PROGR	AM 6600 Planni	ng, Policymak	ing and Coord			
4401	Non-Instructional Supply / Material	0	1,369	1,021	-1,369	-100.00%
4455	Copying/Printing	1,000	2,981	2,798	-1,981	-66.46%
5740	Advertising Expense	6,250	2,900	0	3,350	115.52%
5890	Other Expense	18,000	0	0	18,000	NA

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/</i>	07-08 Diff
TOTAL PR	OGRAM 6600	25,250	7,250	3,820	18,000	248.28%
TOTAL	<i>FUND</i> 11001	25,250	7,250	3,820	18,000	248.28%
TOTAL ORGN:	112	25,250	7,250	3,820	18,000	248.28%
ORGN Code:	113	Welcome	e Back Even	t		
FUND_CODE:	11001 Unre	estricted - Gen	eral			
PROGRAM	6600 Pl	lanning, Policyn	naking and Co	ord		
4401 No	on-Instructional Supply / Mate	erial 6,000	0	0	6,000	NA

	TOTAL PRO	GRAM 660) 6,000	0	0	6,000	NA
	TOTAL F	UND 1100	6,000	0	0	6,000	NA
т	DTAL ORGN:	113	6,000	0	0	6,000	NA

ORGN Code: 140

Title V Coop SDSU-IV Mgmt/Evaluatio

Fl	UND_CODE	12142	Title V Coo	op with SDS	SU-IV Year 2			
	PROGRAM	6010	Academi	c Administr	ration			
	1270	Chair/Coordinator Salar	ies	0	6,225	6,225	-6,225	-100.00%
	1490	Non-Instruction Consult	ant Salaries	0	3,113	3,113	-3,113	-100.00%
	2119	Professional Salaries		0	10,641	10,641	-10,641	-100.00%
	2120	Secretarial/Clerical Sala	ries	0	2,085	2,085	-2,085	-100.00%
	3111	STRS Certificated Non i	nstructional	0	770	770	-770	-100.00%
	3220	PERS Classified Noning	structional	0	990	990	-990	-100.00%
	3320	FICA-Classified		0	789	789	-789	-100.00%
	3331	MEDICARE Certificated	Non instru	0	135	135	-135	-100.00%
	3340	Medicare-Classified		0	185	185	-185	-100.00%
	3411	H&W - Certificated Noni	nstructional	0	540	540	-540	-100.00%
	3420	Health Insurance - Clas	sified	0	1,426	1,426	-1,426	-100.00%
	3511	SUI - Certificated Non ir	struction	0	5	5	-5	-100.00%
	3520	SUI - Classified		0	6	6	-6	-100.00%
	3611	Workers' Comp - Certifie	cated Non i	0	100	100	-100	-100.00%
	3620	Workers' Comp - Classi	fied	0	137	137	-137	-100.00%
	4460	Office Supplies		0	166	166	-166	-100.00%
	5110	Consulting Services		0	5,000	5,000	-5,000	-100.00%
	5220	Travel - Staff Conference	es	0	697	697	-697	-100.00%
	5540	Telephone and Data Lin	es	0	1	1	-1	-100.00%
	TOTAL P	ROGRAM 601	0	0	33,011	33,011	-33,011	-100.00%
	тоти	AL FUND 1214	2	0	33,011	33,011	-33,011	-100.00%

FUND_CODE: 12143

Title V Coop with SDSU-IV Year 3

Expenditure Detail

CCT	TITLE 08-	09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Difj
PROGRA	M 6010 Acade	mic Admin	istration			
1270	Chair/Coordinator Salaries	6,403	25,078	18,675	-18,675	-74.47%
1490	Non-Instruction Consultant Salaries	3,396	34,471	31,075	-31,075	-90.15%
2119	Professional Salaries	11,730	43,093	34,725	-31,363	-72.789
2120	Secretarial/Clerical Salaries	2,322	8,291	7,486	-5,969	-72.009
3111	STRS Certificated Non instructional	584	4,688	4,104	-4,104	-87.55
3220	PERS Classified Noninstructional	1,106	4,010	3,232	-2,904	-72.42
3320	FICA-Classified	871	3,186	2,617	-2,315	-72.66
3331	MEDICARE Certificated Non instru	103	824	721	-721	-87.55
3340	Medicare-Classified	204	745	612	-541	-72.65
3411	H&W - Certificated Noninstructional	606	2,765	2,159	-2,159	-78.08
3420	Health Insurance - Classified	1,539	7,129	5,703	-5,590	-78.41
3511	SUI - Certificated Non instruction	22	28	25	-6	-20.39
3520	SUI - Classified	42	26	21	16	62.12
3611	Workers' Comp - Certificated Non i	42	576	534	-534	-92.76
3620	Workers' Comp - Classified	108	552	453	-444	-80.35
3911	Other benefits	2,724	8,483	0	-5,759	-67.89
4455	Copying/Printing	150	350	0	-200	-57.14
4460	Office Supplies	505	513	208	-8	-1.49
5110	Consulting Services	5,000	5,000	0	0	0.00
5220	Travel - Staff Conferences	1,441	2,000	559	-559	-27.96
5540	Telephone and Data Lines	4	10	6	-6	-62.20
5860	Postage	27	27	0	0	0.00
TOTAL	PROGRAM 6010	38,928	151,845	112,917	-112,917	-74.36
тот	TAL FUND 12143	38,928	151,845	112,917	-112,917	-74.36
TAL ORGI	V: 140	38,928	184,856	145,928	-145,928	-78.94

ORGN Code: 141

Title V Coop SDSU-IV IVC Activities

ND_COL	DE: 12142 Title V C	oop with SDS	U-IV Year 2			
PROGR	AM 6010 Acade	mic Administro	ation			
1110	Instruction Regular Salaries	0	10,203	10,203	-10,203	-100.00%
1211	Directors Salaries	0	908	908	-908	-100.00%
1270	Chair/Coordinator Salaries	0	4,542	4,542	-4,542	-100.00%
1410	Part-Time Counselor Salaries	0	10,556	10,556	-10,556	-100.00%
2301	Student Salaries	0	1,492	1,492	-1,492	-100.00%
3110	STRS Certificated Instructional	0	842	842	-842	-100.00%
3111	STRS Certificated Non instructional	0	1,321	1,321	-1,321	-100.00%
3330	Medicare-Certificated	0	148	148	-148	-100.00%
3331	MEDICARE Certificated Non instru	0	219	219	-219	-100.00%
3410	H&W - Certificated Instructional	0	2,157	2,157	-2,157	-100.00%
3411	H&W - Certificated Noninstructional	0	971	971	-971	-100.00%
3510	SUI - Certificated	0	5	5	-5	-100.00%
3511	SUI - Certificated Non instruction	0	8	8	-8	-100.00%
3610	Workers' Comp - Certificated	0	110	110	-110	-100.00%

Thursday, October 02, 2008

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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
3611	Workers' Comp - Certificated Nor	ni O	172	172	-172	-100.00%
3620	Workers' Comp - Classified	0	16	16	-16	-100.00%
4401	Non-Instructional Supply / Materia	al O	117	117	-117	-100.00%
4455	Copying/Printing	0	37	37	-37	-100.00%
4460	Office Supplies	0	305	305	-305	-100.00%
5110	Consulting Services	0	5,714	5,714	-5,714	-100.00%
5220	Travel - Staff Conferences	0	1,520	1,520	-1,520	-100.00%
5540	Telephone and Data Lines	0	0	0	0	-100.00%
5860	Postage	0	3	3	-3	-100.00%
5890	Other Expense	0	19,287	19,287	-19,287	-100.00%
6490	Equipment - New Eqp under 500	0 0	12,508	12,508	-12,508	-100.00%
6590	Capital Equipment DEP Asset	0	9,595	9,595	-9,595	-100.00%
ΤΟΤΑΙ	L PROGRAM 6010	0	82,757	82,757	-82,757	-100.00%
ТС	OTAL FUND 12142	0	82,757	82,757	-82,757	-100.00%

FUND_CODE: 12143

Title V Coop with SDSU-IV Year 3

PROGR A	AM 6010 Academ	nic Administ	ration			
1110	Instruction Regular Salaries	10,509	51,322	40,813	-40,813	-79.52%
1270	Chair/Coordinator Salaries	3,005	27,646	23,512	-24,641	-89.13%
1410	Part-Time Counselor Salaries	15,225	55,125	39,900	-39,900	-72.38%
2301	Student Salaries	1,741	7,643	6,993	-5,902	-77.22%
3110	STRS Certificated Instructional	866	4,233	3,367	-3,367	-79.54%
3111	STRS Certificated Non instructional	1,679	6,911	5,232	-5,232	-75.70%
3310	FICA-Certificated	0	1	1	-1	-100.00%
3311	FICA Certificated Non instructional	0	2	2	-2	-100.00%
3330	Medicare-Certificated	152	744	592	-592	-79.57%
3331	MEDICARE Certificated Non instru	359	1,215	856	-856	-70.45%
3410	H&W - Certificated Instructional	2,222	10,849	8,627	-8,627	-79.51%
3411	H&W - Certificated Noninstructional	480	4,362	3,882	-3,882	-89.01%
3510	SUI - Certificated	6	26	20	-20	-78.46%
3511	SUI - Certificated Non instruction	42	42	32	0	0.17%
3610	Workers' Comp - Certificated	113	551	438	-438	-79.55%
3611	Workers' Comp - Certificated Non i	219	900	681	-681	-75.67%
3620	Workers' Comp - Classified	13	82	75	-70	-84.50%
4320	Instructional Supplies and Material	20,512	0	0	20,512	NA
4455	Copying/Printing	309	450	16	-141	-31.33%
4460	Office Supplies	223	430	332	-207	-48.21%
5220	Travel - Staff Conferences	3,650	3,650	0	0	0.00%
5540	Telephone and Data Lines	10	10	0	0	-2.60%
5860	Postage	110	20	10	90	450.40%
5890	Other Expense	25,195	147,534	7,098	-122,339	-82.92%
6490	Equipment - New Eqp under 5000	95,629	1,000	0	94,629	9462.90%
6590	Capital Equipment DEP Asset	100,492	100,492	0	0	0.00%
TOTAL	PROGRAM 6010	282,761	425,240	142,480	-142,480	-33.51%
то	TAL FUND 12143	282,761	425,240	142,480	-142,480	-33.51%

xpenditure D	Detail	1	0			
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
TOTAL ORGI	N: 141	282,761	507,997	225,237	-225,237	-44.34%
ORGN Cod	le: 142	Title V C	oop SDSU-I'	V Activities	S	
FUND_CODI	E: 12142 Title	V Coop with S	SDSU-IV Year 2	2		
PROGRA	M 6010 Acc	ademic Admin	istration			
1211	Directors Salaries	0	1,634	1,634	-1,634	-100.00%
1270	Chair/Coordinator Salaries	0	35,842	35,842	-35,842	-100.00%
1490	Non-Instruction Consultant Salar	ries 0	7,500	7,500	-7,500	-100.00%
3911	Other benefits	0	12,321	12,321	-12,321	-100.00%
5220	Travel - Staff Conferences	0	2,338	2,338	-2,338	-100.00%
5890	Other Expense	0	11,994	11,994	-11,994	-100.00%
TOTAL	PROGRAM 6010	0	71,628	71,628	-71,628	-100.00%
тот	TAL FUND 12142	0	71,628	71,628	-71,628	-100.00%
FUND_CODI	E: 12143 Title	V Coop with S	SDSU-IV Year 3	}		
PROGRA	M 6010 Aca	ademic Admin	istration			
1211	Directors Salaries	17,370	32,500	15,130	-15,130	-46.55%
1270	Chair/Coordinator Salaries	70,488	141,713	71,225	-71,225	-50.26%
1490	Non-Instruction Consultant Sala	ries 15,000	15,000	0	0	0.00%
3911	Other benefits	34,718	63,789	29,071	-29,071	-45.57%
4460	Office Supplies	407	461	54	-54	-11.77%
5220	Travel - Staff Conferences	11,000	11,000	0	0	0.00%
5890	Other Expense	43,999	43,999	0	0	0.00%

 TOTAL FUND
 12143

 TOTAL ORGN:
 142

Board of Trustees Office

308,463

380,092

115,480

187,109

-115,480

-187,109

-37.44%

-49.23%

FUND_COD	DE: 11001 Unrestric	ted - Genera				
PROGR	AM 6600 Plannii	ıg, Policymak	ting and Coord			
3440	Health Insurance/IP - Certificated	170,000	146,219	155,339	23,781	16.26%
4401	Non-Instructional Supply / Material	600	600	206	0	0.00%
4480	Hospitality	200	1,200	456	-1,000	-83.33%
5210	Travel - Mileage	1,800	1,600	1,560	200	12.50%
5220	Travel - Staff Conferences	0	14,500	12,007	-14,500	-100.00%
5221	Board District #1 Travel	2,000	0	0	2,000	NA
5222	Board District #2 Travel	2,000	0	0	2,000	NA
5223	Board District #3 Travel	2,000	0	0	2,000	NA
5224	Board District #4 Travel	2,000	0	0	2,000	NA

192,983

192,983

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ORGN Code: 151

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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
5225	Board District #5 Travel	2,000	0	0	2,000	NA
5226	Board District #6 Travel	2,000	0	0	2,000	NA
5227	Board District #7 Travel	2,000	0	0	2,000	NA
5731	Election Expense	75,627	0	0	75,627	NA
5890	Other Expense	1,000	0	0	1,000	NA
TOTAL	PROGRAM 6600	263,227	164,119	169,569	99,108	60.39%
тс	0TAL FUND 11001	263,227	164,119	169,569	99,108	60.39%
TOTAL ORG	SN: 151	263,227	164,119	169,569	99,108	60.39%

ORGN Code: 152	Board Rea	serves			
<i>FUND_CODE:</i> 11001 U	nrestricted - Gener	ral			
PROGRAM 6720	Fiscal Operations				
7902 Board Reserve	3,893,931	5,514,655	0	-1,620,724	-29.39%
TOTAL PROGRAM 6720	3,893,931	5,514,655	0	-1,620,724	-29.39%
TOTAL FUND 11001	3,893,931	5,514,655	0	-1,620,724	-29.39%
<i>FUND_CODE:</i> 17501 Re	estricted Beg Rese	erves			
PROGRAM 6720	Fiscal Operations				
7902 Board Reserve	366,444	323,613	0	42,831	13.24%
TOTAL PROGRAM 6720	366,444	323,613	0	42,831	13.24%
TOTAL FUND 17501	366,444	323,613	0	42,831	13.24%
TOTAL ORGN: 152	4,260,375	5,838,268	0-1,	577,893	-27.03%

RGN Code: 201		Vice Pres A	Academic S	ervices Of	fice	
UND_COD	DE: 11001 Unrestr	icted - Genera	I			
PROGR	AM 4900 Inter	disciplinary Stu	ıdies			
1160	Instruction Substitute Salaries	100,000	50,000	103,962	50,000	100.00%
3110	STRS Certificated Instructional	8,250	4,125	7,306	4,125	100.00%
3310	FICA-Certificated	0	0	1,052	0	NA
3330	Medicare-Certificated	1,450	725	1,381	725	100.00%
3510	SUI - Certificated	300	250	65	50	20.00%
3610	Workers' Comp - Certificated	630	537	1,097	93	17.27%
TOTAL	PROGRAM 4900	110,630	55,637	114,865	54,993	98.84%
PROGR	AM 6010 Acad	emic Administr	ration			
1214	Vice Presidents Salaries	132,101	128,400	129,511	3,701	2.88%
1220	Counselor Overload Salaries	3,600	0	0	3,600	NA

Expenditure Detail

ACCT	TITLE 08	-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
1490	Non-Instruction Consultant Salaries	3,750	4,219	4,219	-469	-11.11%
1492	Committee Meetings Pay	95,340	26,000	3,863	69,340	266.69%
2109	Night Differential	630	714	760	-84	-11.76%
2120	Secretarial/Clerical Salaries	134,418	123,084	105,697	11,334	9.21%
2301	Student Salaries	1,000	1,000	60	0	0.00%
2399	Overtime and Extra Pay	3,000	4,094	4,086	-1,094	-26.72%
3111	STRS Certificated Non instructional	20,442	13,411	11,351	7,031	52.42%
3220	PERS Classified Noninstructional	12,846	11,634	9,852	1,212	10.42%
3320	FICA-Classified	8,559	8,005	6,829	554	6.92%
3331	MEDICARE Certificated Non instru	3,592	2,357	1,988	1,235	52.39%
3340	Medicare-Classified	2,003	1,872	1,597	131	6.98%
3411	H&W - Certificated Noninstructional	11,450	0	10,987	11,450	NA
3420	Health Insurance - Classified	23,400	30,300	21,603	-6,900	-22.77%
3511	SUI - Certificated Non instruction	743	696	69	47	6.78%
3520	SUI - Classified	415	646	53	-231	-35.72%
3611	Workers' Comp - Certificated Non i	1,562	1,746	1,472	-184	-10.55%
3620	Workers' Comp - Classified	876	1,403	1,182	-527	-37.58%
4320	Instructional Supplies and Material	0	200	141	-200	-100.00%
4401	Non-Instructional Supply / Material	0	500	500	-500	-100.00%
4455	Copying/Printing	3,700	3,520	3,737	180	5.12%
4460	Office Supplies	1,750	1,500	1,394	250	16.67%
4461	Copier Supplis	200	200	0	0	0.00%
4480	Hospitality	1,500	0	0	1,500	NA
5110	Consulting Services	5,785	4,765	4,765	1,020	21.40%
5220	Travel - Staff Conferences	6,223	3,416	2,736	2,807	82.15%
5310	Memberships and Dues	300	300	300	0	0.00%
5540	Telephone and Data Lines	100	2,269	2,269	-2,169	-95.59%
5621	Copier Maintenance Agreements	336	336	0	0	0.00%
5860	Postage	314	314	144	0	0.00%
5890	Other Expense	337	1,156	1,156	-819	-70.84%
6129	Sites and Site Improvements	163	0	0	163	NA
6130	Sites and Site Improvements - DEP	180,000	0	0	180,000	NA
ΤΟΤΑΙ	PROGRAM 6010	660,435	378,058	332,321	282,377	74.69%
ТС	OTAL FUND 11001	771,065	433,695	447,185	337,370	77.79%
EUND COL	DE: 11002 Summa	r Sahaal				

FUND_CODE: 11002

Summer School

PROGR	AM 4900 Interdis	ciplinary Studi	es			
1160	Instruction Substitute Salaries	Õ	0	1,688	0	N
3310	FICA-Certificated	0	0	105	0	N
3330	Medicare-Certificated	0	0	24	0	N
3510	SUI - Certificated	0	0	1	0	N
3610	Workers' Comp - Certificated	0	0	18	0	N
TOTAL	PROGRAM 4900	0	0	1,836	0	N
ТС	0TAL FUND 11002	0	0	1,836	0	N

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Expenditure Detail

ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
PROGRAM 6010 A	cademic Admin	istration			
4455 Copying/Printing	31,650	25,472	15,156	6,178	24.25%
4460 Office Supplies	700	751	0	-51	-6.76%
TOTAL PROGRAM 6010	32,350	26,223	15,156	6,127	23.37%
TOTAL FUND 11501	32,350	26,223	15,156	6,127	23.37%
FUND_CODE: 115018 Lott	ery Unrestricte	d c/o			
	cademic Admin				
6502 Capital Software	30,000	30,111	20,000	-111	-0.37%
TOTAL PROGRAM 6010	30,000	30,111	20,000	-111	-0.37%
TOTAL FUND 11501	30,000	30,111	20,000	-111	-0.37%
FUND_CODE: 11502 Lott	ery Instruction	al Materials			
PROGRAM 6010 Ad	cademic Admin	istration			
4320 Instructional Supplies and Mat		25,979	0	70,837	272.67%
TOTAL PROGRAM 6010	96,816	25,979	0	70,837	272.67%
TOTAL FUND 11502	96,816	25,979	0	70,837	272.67%
FUND_CODE: 115028 Lott	ery Inst Mat Pro	op 20 c/o			
PROGRAM 6010 A	cademic Admin	istration			
4320 Instructional Supplies and Mat	erial 16,480	97,261	0	-80,781	-83.06%
TOTAL PROGRAM 6010	16,480	97,261	0	-80,781	-83.06%
TOTAL FUND 11502	16,480	97,261	0	-80,781	-83.06%
FUND_CODE: 15109 Bas	ic Skills - Othe	r			
PROGRAM 6010 A	cademic Admin	istration			
5890 Other Expense	26,252	26,252	0	0	0.00%
TOTAL PROGRAM 6010	26,252	26,252	0	0	0.00%
TOTAL FUND 15109	26,252	26,252	0	0	0.00%
FUND_CODE: 15110 Bas	ic Skills - 07/08				
PROGRAM 6010 A	cademic Admin	istration			
5890 Other Expense	0	402,764	0	-402,764	-100.00%
TOTAL PROGRAM 6010	0	402,764	0	-402,764	-100.00%
TOTAL FUND 15110	0	402,764	0	-402,764	-100.00%
FUND_CODE: 15111 Bas	ic Skills - 07/08	Pro Cur Pla D			

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/</i>	07-08 Diff
PROGR		Academic Admin				N
5890	Other Expense	5,000	0	0	5,000	N
ΤΟΤΑΙ	L PROGRAM 6010	5,000	0	0	5,000	N
ТС	OTAL FUND 15111	5,000	0	0	5,000	N
FUND_CO	DE: 15112 B	asic Skills - 07/08	Stu Assessm	ent		
PROGR	AM 6010	Academic Admin	istration			
5890	Other Expense	30,000	0	0	30,000	N
ΤΟΤΑΙ	L PROGRAM 6010	30,000	0	0	30,000	N
T	OTAL FUND 15112	30,000	0	0	30,000	N
FUND_CO	<i>DE:</i> 15116 B	asic Skills - 07/08	Instr Material			
PROGR	AM 6010	Academic Admin	istration			
4320	Instructional Supplies and		0	0	40,000	N
ΤΟΤΑ	L PROGRAM 6010	40,000	0	0	40,000	N
	OTAL FUND 15116	40,000	0	0	40,000	N
FUND_CO	<i>DE:</i> 15117 B	asic Skills - 07/08	Other			
PROGR	RAM 6010	Academic Admin	istration			
1270	Chair/Coordinator Salaries	38,142	0	0	38,142	N
1490	Non-Instruction Consultant	t Salaries 8,910	0	0	8,910	Ν
1492	Committee Meetings Pay	41,214	0	0	41,214	N
3111	STRS Certificated Non ins	tructional 735	0	0	735	N
3331	MEDICARE Certificated N	on instru 129	0	0	129	N
3511	SUI - Certificated Non inst	ruction 27	0	0	27	N
3611	Workers' Comp - Certificat	ed Non i 57	0	0	57	N
5110	Consulting Services	5,000	0	0	5,000	N
5220	Travel - Staff Conferences	15,000	0	0	15,000	N
5890	Other Expense	48,550	0	0	48,550	N
		167 76/	0	0	157,764	N
	L PROGRAM 6010	157,764				
ΤΟΤΑΙ	<i>L PROGRAM 6010</i> <i>OTAL FUND</i> 15117	157,764	0	0	157,764	N
ΤΟΤΑΙ	OTAL FUND 15117				157,764	N
TOTAL	OTAL FUND 15117 DE: 16301 Ir RAM 6010	157,764 Instruct Equip / Lik	orary Materials		157,764	N
TOTAL TO FUND_COL	DTAL FUND 15117 DE: 16301 Ir	157,764 Instruct Equip / Lik	orary Materials		157,764	
TOTAL TO FUND_COL PROGR 6490	OTAL FUND 15117 DE: 16301 Ir RAM 6010	157,764 Instruct Equip / Lik	orary Materials <i>istration</i>			-100.009 -100.009

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
PROGRA		cademic Admin				
6490	Equipment - New Eqp under 50	000 9,217	0	0	9,217	N
TOTAL I	PROGRAM 6010	9,217	0	0	9,217	N
τοτ	TAL FUND 16301	9,217	0	0	9,217	N
FUND_CODE	E: 16611 Basi	ic Skills - Curri	culum Develo	pme		
PROGRA	M 6010 Ad	cademic Admin	istration			
1492	Committee Meetings Pay	571	4,554	3,600	-3,983	-87.479
3111	STRS Certificated Non instruct	tional 0	0	297	0	N
3331	MEDICARE Certificated Non in	nstru 0	0	52	0	N
3511	SUI - Certificated Non instruction	on 0	0	11	0	N
3611	Workers' Comp - Certificated N	Noni 0	0	23	0	N
TOTAL I	PROGRAM 6010	571	4,554	3,983	-3,983	-87.47
	TAL FUND 16611	571	4,554	3,983	-3,983	-87.47
FUND_CODE	E: 16612 Basi	ic Skills - Prof	Development			
PROGRA	M 6010 Ad	cademic Admin	istration			
1492	Committee Meetings Pay	9,000	0	0	9,000	Ν
5220	Travel - Staff Conferences	1,590	0	0	1,590	N
	PROGRAM 6010	10,590	0	0	10,590	N
τοι	TAL FUND 16612	10,590	0	0	10,590	N
FUND_CODE	E: 17271 Ag [Dept - Proceeds	s from wheat s	sale		
FUND_CODE				sale		
FUND_CODE	M 6010 Ac	cademic Admin	istration		24,942	N
FUND_CODE PROGRAM 7901	M 6010 Ac Reserve for Contingencies	cademic Admin 24,942	<i>istration</i> 0	0	24,942	N
FUND_CODE PROGRAM 7901 TOTAL I	M 6010 Ac Reserve for Contingencies PROGRAM 6010	cademic Admin 24,942 24,942	istration 0	0	24,942	N
FUND_CODE PROGRAM 7901 TOTAL F TOT	M 6010 Ac Reserve for Contingencies PROGRAM 6010 TAL FUND 17271	cademic Admin 24,942 24,942 24,942	<i>istration</i> 0	0	,	N
FUND_CODE PROGRAM 7901 TOTAL I	M 6010 Ac Reserve for Contingencies PROGRAM 6010 TAL FUND 17271	cademic Admin 24,942 24,942	istration 0	0	24,942	N N N
FUND_CODE PROGRAN 7901 TOTAL I TOT FUND_CODE PROGRAM	M 6010 Address Reserve for Contingencies Address PROGRAM 6010 TAL FUND 17271 E: 17305 Desc M 6810 Cd	cademic Admin 24,942 24,942 24,942 ert Museum ommunity Recr	istration 0 0 eation	0 0 0	24,942	N
FUND_CODE PROGRAM 7901 TOTAL M TOT FUND_CODE PROGRAM 2119	M 6010 Addression Reserve for Contingencies PROGRAM 6010 TAL FUND 17271 17271 E: 17305 Desc M 6810 Components	<i>cademic Admin</i> 24,942 24,942 24,942 ert Museum <i>ommunity Recru</i> 0	istration 0 0 0 eation 8,686	0 0 0 9,920	24,942 24,942 	-100.00
FUND_CODE PROGRAM 7901 TOTAL F TOT FUND_CODE PROGRAM 21119 3220	M 6010 Addression Reserve for Contingencies PROGRAM 6010 FAL FUND 17271 E: E: 17305 Desc M 6810 Components PERS Classified Noninstruction PERS Classified Noninstruction	cademic Admin 24,942 24,942 24,942 24,942 ert Museum ommunity Recr 0 nal 0	istration 0 0 0 eation 8,686 792	0 0 0 9,920 0	24,942 24,942 -8,686 -792	-100.00 -100.00
FUND_CODE PROGRAM 7901 TOTAL I TOT FUND_CODE PROGRAM 2119 3220 3320	M 6010 Addression Reserve for Contingencies PROGRAM 6010 FAL FUND 17271 17271 E: 17305 Desc M 6810 Components Professional Salaries PERS Classified Noninstruction FICA-Classified 100	cademic Admin 24,942 24,942 24,942 24,942 ert Museum ommunity Recr 0 nal 0 0	istration 0 0 0 0 eation 8,686 792 539	0 0 0 9,920 0 615	24,942 24,942 	-100.00 -100.00 -100.00
FUND_CODE PROGRAM 7901 TOTAL I TOT FUND_CODE PROGRAM 2119 3220 3320 3340	M 6010 Addression Reserve for Contingencies PROGRAM 6010 FAL FUND 17271 E: 17305 Desc M 6810 Cd Professional Salaries PERS Classified Noninstruction FICA-Classified Medicare-Classified Medicare-Classified Medicare-Classified	cademic Admin 24,942 24,942 24,942 24,942 ert Museum ommunity Recr 0 nal 0 0 0 0 0	istration 0 0 0 0 eation 8,686 792 539 126	0 0 0 9,920 0 615 144	24,942 24,942 -8,686 -792 -539 -126	-100.00 -100.00 -100.00 -100.00 -100.00
TUND_CODE PROGRAM 7901 TOTAL I TOT TOT TOT TOT TOT TOT TOT TO	M 6010 Addression Reserve for Contingencies PROGRAM 6010 FAL FUND 17271 E: 17305 Desc M 6810 Cd Professional Salaries PERS Classified Noninstruction FICA-Classified Medicare-Classified SUI - Classified SUI - Classified	cademic Admin 24,942 24,942 24,942 24,942 ert Museum ommunity Recr 0 nal 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	istration 0 0 0 eation 8,686 792 539 126 39	0 0 0 9,920 0 615 144 5	24,942 24,942 -8,686 -792 -539 -126 -39	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00
FUND_CODE PROGRAN 7901 TOTAL I TOT FUND_CODE PROGRAN 2119 3220 3320 3340 3520 3620	M 6010 Addression Reserve for Contingencies PROGRAM 6010 PROGRAM 6010 6010 TAL FUND 17271 17271 E: 17305 Desc M 6810 Cd Professional Salaries PERS Classified Noninstruction FICA-Classified Medicare-Classified SUI - Classified SUI - Classified Workers' Comp - Classified Vorkers' Comp - Classified	cademic Admin 24,942 24,942 24,942 24,942 ert Museum ommunity Recr 0 nal 0 0 0 0 0	istration 0 0 0 0 eation 8,686 792 539 126 39 202	0 0 0 9,920 0 615 144 5 107	24,942 24,942 -8,686 -792 -539 -126 -39 -202	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
FUND_CODE PROGRAM 7901 TOTAL M TOT FUND_CODE PROGRAM 2119 3220 3320 3340 3520	M 6010 Addression Reserve for Contingencies PROGRAM 6010 PROGRAM 6010 6010 TAL FUND 17271 17271 E: 17305 Desc M 6810 Color Professional Salaries PERS Classified Noninstruction FICA-Classified Medicare-Classified SUI - Classified SUI - Classified Workers' Comp - Classified Copying/Printing	cademic Admin 24,942 24,942 24,942 24,942 ert Museum ommunity Recr 0 nal 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	istration 0 0 0 eation 8,686 792 539 126 39	0 0 0 9,920 0 615 144 5	24,942 24,942 -8,686 -792 -539 -126 -39 -202 -291	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
FUND_CODE PROGRAN 7901 TOTAL I TOT FUND_CODE PROGRAN 2119 3220 3320 3340 3520 3620	M 6010 Addression Reserve for Contingencies PROGRAM 6010 PROGRAM 6010 6010 TAL FUND 17271 17271 E: 17305 Desc M 6810 Cd Professional Salaries PERS Classified Noninstruction FICA-Classified Medicare-Classified SUI - Classified SUI - Classified Workers' Comp - Classified Vorkers' Comp - Classified	cademic Admin 24,942 24,942 24,942 24,942 ert Museum ommunity Recr 0 nal 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	istration 0 0 0 0 eation 8,686 792 539 126 39 202	0 0 0 9,920 0 615 144 5 107	24,942 24,942 -8,686 -792 -539 -126 -39 -202	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00
FUND_CODE PROGRAN 7901 TOTAL I TOT FUND_CODE PROGRAN 2119 3220 3320 3340 3520 3620 4455	M 6010 Addression Reserve for Contingencies PROGRAM 6010 PROGRAM 6010 6010 TAL FUND 17271 17271 E: 17305 Desc M 6810 Cd Professional Salaries PERS Classified Noninstruction FICA-Classified Medicare-Classified SUI - Classified SUI - Classified Workers' Comp - Classified Copying/Printing	cademic Admin 24,942 24,942 24,942 24,942 ert Museum ommunity Recr 0 nal 0	istration 0 0 0 eation 8,686 792 539 126 39 202 291	0 0 0 9,920 0 615 144 5 107 0	24,942 24,942 -8,686 -792 -539 -126 -39 -202 -291	N
FUND_CODE 7901 TOTAL I TOTAL I TOT FUND_CODE PROGRAM 2119 3220 3320 3320 3340 3520 3620 4455 4460	M 6010 Addression Reserve for Contingencies PROGRAM 6010 PROGRAM 6010 6010 TAL FUND 17271 17271 E: 17305 Desc M 6810 Common C	cademic Admin. 24,942 24,942 24,942 24,942 ert Museum ommunity Recruonal 0 nal 0	istration 0 0 0 eation 8,686 792 539 126 39 202 291 200	0 0 0 9,920 0 615 144 5 107 0 0	24,942 24,942 -8,686 -792 -539 -126 -39 -202 -291 -200	-100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00 -100.00

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Expenditure Detail

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ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
5520	Electricity	0	2,000	1,536	-2,000	-100.00%
5540	Telephone and Data Lines	0	1,000	1,105	-1,000	-100.00%
5621	Copier Maintenance Agree	ments 0	800	0	-800	-100.00%
5860	Postage	0	50	0	-50	-100.00%
6490	Equipment - New Eqp unde	er 5000 0	0	2,257	0	NA
ΤΟΤΑΙ	PROGRAM 6810	0	44,853	47,098	-44,853	-100.00%
ТС	OTAL FUND 17305	0	44,853	47,098	-44,853	-100.00%
FUND_COI	DE: 173058 D	esert Museum ca	rry over			
PROGR	0010	Community Recr				
5520	Electricity	3,299	0	0	3,299	NA
ΤΟΤΑΙ	PROGRAM 6810	3,299	0	0	3,299	NA
ТС	OTAL FUND 17305	3,299	0	0	3,299	NA
TOTAL OR	GN: 201	1,254,345	1,100,691	535,258	153,653	13.96%
ORGN Co	ode: 202	Academ	ic Senate			
FUND_CO	DE: 11001 U	nrestricted - Gen	eral			
PROGR	AM 6600	Planning, Policy	making and Co	ord		
1270	Chair/Coordinator Salaries	44,295	43,063	43,063	1,232	2.86%
3111	STRS Certificated Non inst	ructional 3,654	0	2,985	3,654	NA
3331	MEDICARE Certificated No		0	525	643	NA
3411	H&W - Certificated Noninst		0	6,387	6,617	NA
3511	SUI - Certificated Non instru	uction 133	0	17	133	NA

3411	H&W - Certificated Noninstructional	6,617	0	6,387	6,617	NA
3511	SUI - Certificated Non instruction	133	0	17	133	NA
3611	Workers' Comp - Certificated Non i	279	0	389	279	NA
4401	Non-Instructional Supply / Material	1,994	1,994	123	0	0.02%
4455	Copying/Printing	1,000	1,000	229	0	0.00%
5220	Travel - Staff Conferences	6,800	6,798	2,616	2	0.03%
5310	Memberships and Dues	2,000	2,000	1,762	0	0.00%
TOTAL	PROGRAM 6600	67,415	54,855	58,096	12,560	22.90%
тс	0TAL FUND 11001	67,415	54,855	58,096	12,560	22.90%

FUND_CODE: 110108

Foundation Campus Projects c/o

PROGRAM 6600 Planning	g, Policymak	ing and Coord			
4401 Non-Instructional Supply / Material	0	525	525	-525	-100.00%
TOTAL PROGRAM 6600	0	525	525	-525	-100.00%
TOTAL FUND 11010	0	525	525	-525	-100.00%
FUND_CODE: 11501 Lottery Un	restricted				

Expenditure Detail

A	CCT TITL	E 00	8-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
	PROGRAM 6600	Plan	ning, Policyn	naking and Co	ord		
	6490 Equipment - N	ew Eqp under 5000	4,000	0	0	4,000	NA
	TOTAL PROGRAM	6600	4,000	0	0	4,000	NA
	TOTAL FUND	11501	4,000	0	0	4,000	NA
т	OTAL ORGN: 20	02	71,415	55,380	58,621	16,035	28.95%

ORGN	Code:	204
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Evening College Administration

FU	UND_COD	DE: 11001 Unrestric	ted - Genera	al			
	PROGR A	AM 6010 Academ	nic Administ	ration			
	1212	Deans Salaries	118,072	95,856	26,660	22,216	23.18%
	2120	Secretarial/Clerical Salaries	35,376	0	0	35,376	NA
	2301	Student Salaries	1,000	0	0	1,000	NA
	2399	Overtime and Extra Pay	1,000	0	0	1,000	NA
	3110	STRS Certificated Instructional	9,741	0	0	9,741	NA
	3111	STRS Certificated Non instructional	0	9,710	2,199	-9,710	-100.00%
	3220	PERS Classified Noninstructional	3,385	0	0	3,385	NA
	3320	FICA-Classified	2,255	0	0	2,255	NA
	3330	Medicare-Certificated	1,712	0	0	1,712	NA
	3331	MEDICARE Certificated Non instru	0	1,707	387	-1,707	-100.00%
	3340	Medicare-Classified	528	0	0	528	NA
	3410	H&W - Certificated Instructional	11,450	0	0	11,450	NA
	3411	H&W - Certificated Noninstructional	0	0	3,296	0	NA
	3420	Health Insurance - Classified	11,700	0	0	11,700	NA
	3510	SUI - Certificated	354	0	0	354	NA
	3511	SUI - Certificated Non instruction	0	589	13	-589	-100.00%
	3520	SUI - Classified	109	0	0	109	NA
	3610	Workers' Comp - Certificated	744	0	0	744	NA
	3611	Workers' Comp - Certificated Non i	0	1,265	286	-1,265	-100.00%
	3620	Workers' Comp - Classified	235	0	0	235	NA
	4455	Copying/Printing	1,500	500	0	1,000	200.00%
	4460	Office Supplies	1,000	500	43	500	100.00%
	5110	Consulting Services	2,000	0	0	2,000	NA
	5220	Travel - Staff Conferences	2,400	2,500	2,377	-100	-4.00%
	5310	Memberships and Dues	300	0	0	300	NA
	5540	Telephone and Data Lines	100	1,600	1,544	-1,500	-93.75%
	5541	Cell Phones and Pagers	400	0	0	400	NA
	5860	Postage	200	0	0	200	NA
	5890	Other Expense	1,000	1,000	1,000	0	0.00%
	6129	Sites and Site Improvements	0	2,944	2,944	-2,944	-100.00%
	6490	Equipment - New Eqp under 5000	0	1,000	815	-1,000	-100.00%
_	6590	Capital Equipment DEP Asset	0	11,800	11,851	-11,800	-100.00%
	TOTAL	PROGRAM 6010	206,561	130,970	53,416	75,591	57.72%
	то	TAL FUND 11001	206,561	130,970	53,416	75,591	57.72%
						~	24 - 6 104

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<i>IVC - 2</i>	008 - 2009 1	Final Adopt	ed Budge	t		
Expenditure	Detail					
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
FUND_COL	DE: 115028	Lottery Inst Mat Pr	op 20 c/o			
PROGR	AM 6010	Academic Admin	istration			
4320	Instructional Supplies ar		0	0	200	NA
TOTAL	PROGRAM 601	200	0	0	200	NA
тс	TAL FUND 11502	2 200	0	0	200	NA
TOTAL ORG	GN: 204	206,761	130,970	53,416	75,791	57.87%
ORGN Co	<i>de:</i> 205	SLO Dep	parment			
FUND_COD	DE: 11001	Unrestricted - Gen	eral			
DDOCD	118 2010		•			
PROGR 5220	AM 6010 Travel - Staff Conferenc	Academic Admin es 1,100	oistration 0	0	1,100	NA
		4.400	0	0	1,100	NA
TOTAL	PROGRAM 601) 1,100	0	0	1,100	INA
ТС	TAL FUND 1100 ⁻	1,100	0	0	1,100	NA
TOTAL ORG	SN: 205	1,100	0	0	1,100	NA
ORGN Co	<i>de:</i> 211	English				
FUND_COL	DE: 11001	Unrestricted - Gen	eral			
PROGR	AM 1200	Health				
3610	Workers' Comp - Certific		0	-22	0	NA
TOTAL	PROGRAM 120	0 0	0	-22	0	NA
PROGR	-	English				4
1110	Instruction Regular Sala		1,838,949	1,940,691	-123,821	-6.73%
1270	Chair/Coordinator Salari		225,596	220,607	-30,674	-13.60%
1330	Adjunct Faculty Salaries	255,710	206,425	186,901	49,285	23.88%
1340	Overload Full-Time Fact	ulty Salarie 260,960	234,581	244,085	26,379	11.25%
1490	Non-Instruction Consulta	ant Salaries 0	5,000	0	-5,000	-100.00%
3110	STRS Certificated Instru	ctional 200,724	228,888	192,213	-28,164	-12.30%
3111	STRS Certificated Non i	nstructional 6,723	3,315	15,637	3,408	102.81%
3310	FICA-Certificated	0	0	4,925	0	NA
3311	FICA Certificated Non in	structional 0	0	37	0	NA
3330	Medicare-Certificated	33,662	37,405	32,010	-3,743	-10.01%
0004		N	500	0 757	500	400 070/

1,182

9,160

7,549

15,852

244

299,992

583

288,860

74,740

13,872

29,808

201

2,757

303,569

27,938

1,203

25,797

95

Workers' Comp - Certificated Thursday, October 02, 2008

MEDICARE Certificated Non instru

H&W - Certificated Noninstructional

SUI - Certificated Non instruction

H&W - Certificated Instructional

SUI - Certificated

3331

3410

3411

3510

3511

3610

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102.87%

-87.74%

-45.58%

21.45%

-46.82%

3.85%

599

11,132

-65,580

-6,323

-13,956

43

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09 /	07-08 Diff
3611	Workers' Comp - Certificated	Non i 513	432	2,042	81	18.83%
4320	Instructional Supplies and Ma	aterial 217	19,000	9,934	-18,783	-98.86%
4455	Copying/Printing	20,500	17,500	11,912	3,000	17.14%
4460	Office Supplies	0	4,750	2,806	-4,750	-100.00%
5210	Travel - Mileage	1,550	1,250	1,224	300	24.00%
5220	Travel - Staff Conferences	5,200	11,200	1,640	-6,000	-53.57%
5310	Memberships and Dues	300	600	501	-300	-50.00%
5540	Telephone and Data Lines	400	600	26	-200	-33.33%
5621	Copier Maintenance Agreem	ents 7,500	7,500	5,006	0	0.00%
5640	Equipment Repairs	500	500	0	0	0.00%
5890	Other Expense	1,500	1,500	166	0	0.00%
6490	Equipment - New Eqp under	5000 3,250	3,250	23	0	0.00%
TOTAL	PROGRAM 1500	3,043,238	3,256,304	3,233,745	-213,066	-6.54%
PROGRA		Other Instruction	al Support			
2120	Secretarial/Clerical Salaries	92,064	88,947	88,947	3,117	3.50%
2301	Student Salaries	600	600	0	0	0.00%
2399	Overtime and Extra Pay	2,000	2,000	1,323	0	0.00%
3220	PERS Classified Noninstructi		7,765	8,282	989	12.74%
3320	FICA-Classified	5,832	5,405	5,609	427	7.90%
3340	Medicare-Classified	1,364	1,264	1,312	100	7.90%
3420	Health Insurance - Classified	23,400	20,200	21,603	3,200	15.84%
3520	SUI - Classified	282	436	45	-154	-35.30%
3620	Workers' Comp - Classified	597	943	970	-346	-36.70%
	PROGRAM 6190	134,893	127,560	128,091	7,333	5.75%
	TAL FUND 11001	3,178,131	3,383,864	3,361,814	-205,733	-6.08%
			· · ·	· ·		
FUND_COD	E. 11002 Su	mmer School				
PROGRA		English				
1320	FT Summer Teaching	189,533	220,766	195,200	-31,233	-14.15%
1330	Adjunct Faculty Salaries	17,944	11,438	11,597	6,506	56.88%
3110	STRS Certificated Instruction	al 18,173	17,852	16,811	321	1.80%
3310	FICA-Certificated	0	0	187	0	NA
3330	Medicare-Certificated	3,194	3,138	2,656	56	1.79%
3510	SUI - Certificated	661	1,082	111	-421	-38.91%
3610	Workers' Comp - Certificated	1,388	2,325	2,207	-937	-40.30%
4455	Copying/Printing	0	0	902	0	NA
TOTAL	PROGRAM 1500	230,893	256,602	229,672	-25,709	-10.02%
ТО	TAL FUND 11002	230,893	256,602	229,672	-25,709	-10.02%
FUND_COD	E: 11006 Eng	glish Challenge				
PROGRA	M 1500	English				
4401	Non-Instructional Supply / Ma	0	1,300	840	-1,300	-100.00%
	PROGRAM 1500	0	1,300	840	-1,300	-100.00%
IUTAL			.,		,	

Expenditure Detail

A	CCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
	TOTAL FUND 11006	0	1,300	840	-1,300	-100.00%
FU	UND_CODE: 11007 ES	L Festival				
]	PROGRAM 1500	English				
	4401 Non-Instructional Supply / M		1,300	801	0	0.00%
	TOTAL PROGRAM 1500	1,300	1,300	801	0	0.00%
	TOTAL FUND 11007	1,300	1,300	801	0	0.00%
FU	<i>UND_CODE:</i> 11502 Lo	ttery Instruction	al Materials			
	PROGRAM 1500	English				
	4320 Instructional Supplies and M	aterial 3,240	3,240	2,039	0	0.00%
	TOTAL PROGRAM 1500	3,240	3,240	2,039	0	0.00%
	TOTAL FUND 11502	3,240	3,240	2,039	0	0.00%
FU	<i>UND_CODE:</i> 115028 Lo	ttery Inst Mat Pr	op 20 c/o			
		English				
,	4320 Instructional Supplies and M	aterial 4,783	0	0	4,783	NA
	TOTAL PROGRAM 1500	4,783	0	0	4,783	NA
	TOTAL FUND 11502	4,783	0	0	4,783	NA
FU	<i>UND_CODE:</i> 11701 Wi	nter Intersessio	n			
]	PROGRAM 1500	English				
1	1325 FT Winter Teaching	107,624	202,562	173,270	-94,938	-46.87%
	1330 Adjunct Faculty Salaries	7,165	7,928	10,802	-763	-9.63%
	3110 STRS Certificated Instruction		21,002	14,774	-5,298	-25.23%
	3310 FICA-Certificated	0	0	309	0	NA 05 00%
	3330 Medicare-Certificated3410 H&W - Certificated Instructio	2,760 nal 0	3,691 0	2,358	-931 0	-25.23% NA
	3510 SUI - Certificated	571	1,273	590 92	-702	-55.14%
	3610 Workers' Comp - Certificated		2,735	1,975	-1,536	-56.16%
	TOTAL PROGRAM 1500	135,023	239,191	204,171	-104,168	-43.55%
	TOTAL FUND 11701	135,023	239,191	204,171	-104,168	-43.55%
FU	<i>UND_CODE:</i> 15102 Ba	sic Skills Curric	ulum Dev			
	PROGRAM 1500	English				
	5890 Other Expense	8,000	8,000	0	0	0.00%
	TOTAL PROGRAM 1500	8,000	8,000	0	0	0.00%

Expenditure Detail

ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
FUND_CODE: 15103 Bas	sic Skills Articu	lation			
PROGRAM 1500	English				
5890 Other Expense	5,000	5,000	0	0	0.00%
TOTAL PROGRAM 1500	5,000	5,000	0	0	0.00%
TOTAL FUND 15103	5,000	5,000	0	0	0.00%
FUND_CODE: 15104 Bas	sic Skills Resea	rch			
PROGRAM 1500	English				
5890 Other Expense	900	900	0	0	0.00%
TOTAL PROGRAM 1500	900	900	0	0	0.00%
TOTAL FUND 15104	900	900	0	0	0.00%
FUND_CODE: 15105 Bas	sic Skills Prof. [Development			
PROGRAM 1500	English				
5890 Other Expense	20,000	20,000	0	0	0.00%
TOTAL PROGRAM 1500	20,000	20,000	0	0	0.00%
TOTAL FUND 15105	20,000	20,000	0	0	0.00%
FUND_CODE: 15106 Bas	sic Skills - Inst I	Eqp & Material	S		
PROGRAM 1500	English				
5890 Other Expense	50,000	50,000	0	0	0.00%
TOTAL PROGRAM 1500	50,000	50,000	0	0	0.00%
TOTAL FUND 15106	50,000	50,000	0	0	0.00%
FUND_CODE: 15108 Bas	sic Skills - Tuto	ring			
PROGRAM 1500	English				
1390 Instructional Consultant Sala		16,961	12,800	-13,146	-77.51%
3110 STRS Certificated Instruction	al 0	792	1,056	-792	-100.00%
3330 Medicare-Certificated	0	139	186	-139	-100.00%
3510 SUI - Certificated	0	5	6	-5	-100.00%
3610 Workers' Comp - Certificated	0	103	137	-103	-100.00%
TOTAL PROGRAM 1500	3,815	18,000	14,185	-14,185	-78.81%
TOTAL FUND 15108	3,815	18,000	14,185	-14,185	-78.81%
FUND_CODE: 15114 Bas	sic Skills - 07/08	Sup Inst & Tu	t		
	English				
5890 Other Expense	50,000	0	0	50,000	NA

Expenditure Detail

ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
TOTAL PROGRAM 15	<i>00</i> 50,000	0	0	50,000	NA
TOTAL FUND 151	14 50,000	0	0	50,000	NA
<i>FUND_CODE:</i> 15115	Basic Skills - 07/0	8 Articulation			
PROGRAM 1500	English				
5890 Other Expense TOTAL PROGRAM 15	5,000	0	0	5,000	NA NA
		0	0	5,000	NA
TOTAL FUND 151				3,000	
<i>FUND_CODE:</i> 16301	Instruct Equip / Li	brary Materials			
PROGRAM 1500	English				400.000/
4320 Instructional Supplies TOTAL PROGRAM 15		6,000	0	-6,000	-100.00% -100.00%
		6,000	0	-6,000	-100.00%
TOTAL FUND 1630			0	-8,000	-100.00%
<i>FUND_CODE:</i> 163018	Instruct Equip / Li	brary Mat c/o			
PROGRAM 1500	English				
4320 Instructional Supplies		0	0	6,000 6,000	NA NA
TOTAL PROGRAM 15					
TOTAL FUND 1630		0	0	6,000	NA
<i>FUND_CODE:</i> 16605	Gen Pur Trailer Bi	II 0607 One Tim	ne		
PROGRAM 1500	English				
6490 Equipment - New Eqp		3,822	0	0	0.00% 0.00%
TOTAL PROGRAM 15					
TOTAL FUND 1660	05 3,822	3,822	0	0	0.00%
<i>FUND_CODE:</i> 16610	Basic Skills - Rese	earch			
PROGRAM 1500	English				
5890 Other Expense	0 0	0	-249 -249	0	NA NA
TOTAL PROGRAM 15	00				
TOTAL FUND 166		0	-249	0	NA
<i>FUND_CODE:</i> 16611	Basic Skills - Curr	iculum Develop	pme		
PROGRAM 1500	English				
5890 Other Expense	249	9,000	0	-8,751	-97.23%
TOTAL PROGRAM 15	00 249	9,000	0	-8,751	-97.23%

Expenditure Detail

ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	7-08 Diff
TOTAL FUND 16611	249	9,000	0	-8,751	-97.23%
FUND_CODE: 16612 Bas	ic Skills - Prof I	Development			
PROGRAM 1500 E	nglish				
5220 Travel - Staff Conferences	126	126	0	0	0.00%
TOTAL PROGRAM 1500	126	126	0	0	0.00%
TOTAL FUND 16612	126	126	0	0	0.00%
FUND_CODE: 16614 Bas	ic Skills - Stude	ent Acad Asse	S		
PROGRAM 1500 E	nglish				
5890 Other Expense	122	122	0	0	0.00%
TOTAL PROGRAM 1500	122	122	0	0	0.00%
TOTAL FUND 16614	122	122	0	0	0.00%
FUND_CODE: 16615 Bas	ic Skills - Basic	: Skills/ESL			
PROGRAM 1500 E	nglish				
5890 Other Expense	2,241	4,905	2,664	-2,664	-54.31%
TOTAL PROGRAM 1500	2,241	4,905	2,664	-2,664	-54.31%
TOTAL FUND 16615	2,241	4,905	2,664	-2,664	-54.31%
FUND_CODE: 16616 Bas	ic Skills - Instru	uctional Materi	i		
PROGRAM 1500 E	nglish				
4320 Instructional Supplies and Mat	erial 868	1,186	317	-317	-26.77%
TOTAL PROGRAM 1500	868	1,186	317	-317	-26.77%
TOTAL FUND 16616	868	1,186	317	-317	-26.77%
TOTAL ORGN: 211	3,709,513	4,012,557	3,816,255	-303,045	-7.55%
ORGN Code: 221	Behavio	ral/Social So	ience Offic	e	

FUND_CODE: 11001

PROGRAM

Unrestricted - General

2200 Social Sciences 734,855 700,793 Instruction Regular Salaries 584,833 34,062

3111	STRS Certificated Non instructional	0	2,467	14,173	-2,467	-100.00%
3110	STRS Certificated Instructional	100,919	117,120	72,450	-16,201	-13.83%
1491	Stipends	0	3,780	0	-3,780	-100.00%
1340	Overload Full-Time Faculty Salarie	161,470	156,971	173,475	4,499	2.87%
1330	Adjunct Faculty Salaries	156,200	134,082	134,100	22,118	16.50%
1270	Chair/Coordinator Salaries	158,749	207,612	202,019	-48,863	-23.54%
1110	Instruction Regular Salaries	734,855	700,793	584,833	34,062	4.86%

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Expenditure Detail

ACC7	r	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
3	3310	FICA-Certificated	0	0	3,074	0	NA
3	3311	FICA Certificated Non instructiona	al O	0	2	0	NA
3	3330	Medicare-Certificated	16,502	19,349	13,424	-2,847	-14.71%
3	3331	MEDICARE Certificated Non instr	u O	434	2,491	-434	-100.00%
3	3410	H&W - Certificated Instructional	143,125	126,250	90,915	16,875	13.37%
3	3411	H&W - Certificated Noninstruction	nal 0	34,340	30,915	-34,340	-100.00%
3	3510	SUI - Certificated	3,670	7,098	465	-3,428	-48.30%
3	3511	SUI - Certificated Non instruction	0	149	86	-149	-100.00%
3	3610	Workers' Comp - Certificated	7,708	15,253	9,950	-7,545	-49.46%
3	3611	Workers' Comp - Certificated Non	i 0	321	1,846	-321	-100.00%
4	4320	Instructional Supplies and Materia	al O	1,200	697	-1,200	-100.00%
4	4340	Media Materials	3,500	3,500	2,120	0	0.00%
4	4401	Non-Instructional Supply / Materia	al 1,000	500	457	500	100.00%
4	4455	Copying/Printing	12,000	9,000	12,214	3,000	33.33%
4	4460	Office Supplies	4,500	4,500	4,127	0	0.00%
Ę	5220	Travel - Staff Conferences	1,700	5,700	3,558	-4,000	-70.18%
Ę	5310	Memberships and Dues	250	250	200	0	0.00%
Ę	5540	Telephone and Data Lines	100	100	80	0	0.00%
Ę	5621	Copier Maintenance Agreements	3,000	2,000	2,069	1,000	50.00%
Ę	5632	Vehicle Rental Expense	250	250	0	0	0.00%
Ę	5640	Equipment Repairs	500	500	272	0	0.00%
6	6590	Capital Equipment DEP Asset	10,000	10,000	5,296	0	0.00%
Т	OTAL	PROGRAM 2200	1,519,998	1,563,519	1,365,308	-43,521	-2.78%
PI	ROGRA	AM 6190 Oth	er Instruction	al Support			
2	2109	Night Differential	0	150	80	-150	-100.00%
2	2120	Secretarial/Clerical Salaries	68,250	60,112	59,442	8,138	13.54%
2	2398	Professional Expert/Growth Salar	ie 575	0	0	575	NA
3	3220	PERS Classified Noninstructional	6,406	3,958	5,539	2,448	61.85%
3	3320	FICA-Classified	4,268	2,692	3,694	1,576	58.55%
3	3340	Medicare-Classified	998	630	864	368	58.52%
3	3420	Health Insurance - Classified	17,550	10,100	9,721	7,450	73.76%
3	3520	SUI - Classified	207	217	30	-10	-4.65%
	3620	Workers' Comp - Classified	434	466	639	-32	-6.96%
Т	OTAL	PROGRAM 6190	98,688	78,325	80,010	20,363	26.00%
	то	TAL FUND 11001	1,618,686	1,641,845	1,445,318	-23,159	-1.41%

FUND_CODE: 11002

Summer School

-0.64%
-36.57%
15.29%
-100.00%
5.03%
-36.95%
-38.39%
NA

Expenditure Detail

	CCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/</i>	07-08 Diff
	4460 Office Supplies	300	0	0	300	NA
	TOTAL PROGRAM 2200	148,341	153,884	138,235	-5,543	-3.60%
	TOTAL FUND 11002	148,341	153,884	138,235	-5,543	-3.60%
FU	ND_CODE: 11502	Lottery Instruction	al Materials			
Г	PROGRAM 2200	Social Sciences				
_	4320 Instructional Supplies an	d Material 0	1,293	525	-1,293	-100.00%
L	TOTAL PROGRAM 2200	0	1,293	525	-1,293	-100.00%
	TOTAL FUND 11502	0	1,293	525	-1,293	-100.00%
FU	<i>ND_CODE:</i> 115028	Lottery Inst Mat Pr	rop 20 c/o			
Г	PROGRAM 2200	Social Sciences				
_	4320 Instructional Supplies an	d Material 1,500	0	0	1,500	NA
L	TOTAL PROGRAM 2200	1,500	0	0	1,500	NA
	TOTAL FUND 11502	1,500	0	0	1,500	N
FU	<i>ND_CODE:</i> 11701	Winter Intersessio	'n			
Г	PROGRAM 2200	Social Sciences				
	1325 FT Winter Teaching	111,972	131,108	180,271	-19,136	-14.60%
	1330 Adjunct Faculty Salaries 3110 STRS Certificated Instruct	5,448	13,944	8,214	-8,496	-60.93%
	3110 STRS Certificated Instruct 3310 FICA-Certificated	ctional 16,064	12,062 0	15,327 167	4,002 0	33.18% N
	3330 Medicare-Certificated	2,823	2,120	2,733	703	33.16%
	3410 H&W - Certificated Instru	ictional 0	0	511	0	N
	3510 SUI - Certificated	584	731	94	-147	-20.11%
	3610 Workers' Comp - Certific		1,571	2,024	-344	-21.89%
	4455 Copying/Printing	1,000	0	0	1,000	N/
Г	4460 Office Supplies TOTAL PROGRAM 2200	300 139,418	0 161,537	0 209,342	300 -22,119	N/ -13.69%
	TOTAL PROGRAM 2200 TOTAL FUND 11701		161,537	209,342	-22,119	-13.69%
FU		Instruct Equip / Lil	brary Materials			
Г			-			
L	PROGRAM 2200 4320 Instructional Supplies an	Social Sciences	81	81	-81	-100.00%
	6490 Equipment - New Eqp ur		5,919	5,008	-5,919	-100.00%
Γ	TOTAL PROGRAM 2200	0	6,000	5,089	-6,000	-100.00%
	TOTAL FUND 16301		6,000	5,089	-6,000	-100.00%

Expenditure Detail

ACCT	TITLE	08-0	9 Budget	07-08 Budget	07-08 Actual	08-09/0	0 7-08 Diff
PROGR	AM 2200	Social S	Sciences				
6490	Equipment - New Eq	p under 5000	911	838	838	72	8.64%
6590	Capital Equipment D	EP Asset	0	12,014	12,014	-12,014	-100.00%
ΤΟΤΑ	L PROGRAM 2	200	911	12,852	12,852	-11,942	-92.91%
T	OTAL FUND 163	01	911	12,852	12,852	-11,942	-92.91%
FUND_CO	DE: 16605	Gen Pur	Frailer Bill	0607 One Tim	10		
PROGR	AM 2200	Social S	Sciences				
6490	Equipment - New Eq	p under 5000	0	10,192	10,120	-10,192	-100.00%
ΤΟΤΑ	L PROGRAM 2	200	0	10,192	10,120	-10,192	-100.00%
T	OTAL FUND 166	05	0	10,192	10,120	-10,192	-100.00%
	ON: 004	1	908,856	1,987,602	1,821,482	-78,746	-3.96%
TOTAL OR	GN: 221	Ι,	900,000	1,307,002	1,021,402	-70,740	-3.3070

ORGN Code: 222

Administration of Justice

FU	UND_COD	E: 11001 Unrestri	cted - Genera	al			
1	PROGR A	AM 2100 Public	Affairs and S	Services			
	1110	Instruction Regular Salaries	156,380	174,841	143,372	-18,461	-10.56%
	1270	Chair/Coordinator Salaries	31,528	30,610	28,569	918	3.00%
	1330	Adjunct Faculty Salaries	75,860	37,630	48,541	38,230	101.59%
	1340	Overload Full-Time Faculty Salarie	45,280	0	22,824	45,280	NA
	3110	STRS Certificated Instructional	30,694	21,456	15,476	9,238	43.05%
	3111	STRS Certificated Non instructional	0	0	1,953	0	NA
	3310	FICA-Certificated	0	0	2,077	0	NA
	3330	Medicare-Certificated	5,257	3,634	3,206	1,623	44.67%
	3331	MEDICARE Certificated Non instru	0	0	343	0	NA
	3410	H&W - Certificated Instructional	35,495	31,310	26,396	4,185	13.37%
	3411	H&W - Certificated Noninstructional	0	30,300	5,955	-30,300	-100.00%
	3510	SUI - Certificated	1,117	1,300	110	-183	-14.10%
	3511	SUI - Certificated Non instruction	0	0	12	0	NA
	3610	Workers' Comp - Certificated	2,344	2,794	2,373	-450	-16.11%
	3611	Workers' Comp - Certificated Non i	0	0	254	0	NA
	4320	Instructional Supplies and Material	395	500	439	-105	-21.07%
	4455	Copying/Printing	2,000	1,800	1,966	200	11.11%
	4460	Office Supplies	100	100	95	0	0.00%
	5621	Copier Maintenance Agreements	300	300	236	0	0.00%
	5632	Vehicle Rental Expense	250	250	0	0	0.00%
	TOTAL	PROGRAM 2100	387,000	336,826	304,196	50,174	14.90%
	то	TAL FUND 11001	387,000	336,826	304,196	50,174	14.90%
FU	UND_COD	DE: 11002 Summer	r School				

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
PROGR	AM 2100 Pu	ublic Affairs an	d Services			
1330	Adjunct Faculty Salaries	0	0	1,013	0	NA
3110	STRS Certificated Instructional	0	0	84	0	NA
3330	Medicare-Certificated	0	0	15	0	NA
3510	SUI - Certificated	0	0	1	0	NA
3610	Workers' Comp - Certificated	0	0	11	0	NA
4455	Copying/Printing	300	0	0	300	NA
4460	Office Supplies	300	0	0	300	NA
ΤΟΤΑΙ	PROGRAM 2100	600	0	1,123	600	NA
PROGR	AM 6190 Ot	ther Instruction	al Support			
2120	Secretarial/Clerical Salaries	0	0	457	0	NA
3220	PERS Classified Noninstruction	nal 0	0	42	0	NA
3320	FICA-Classified	0	0	28	0	NA
3340	Medicare-Classified	0	0	7	0	NA
3520	SUI - Classified	0	0	0	0	NA
3620	Workers' Comp - Classified	0	0	5	0	NA
ΤΟΤΑΙ	PROGRAM 6190	0	0	539	0	NA
ТС	DTAL FUND 11002	600	0	1,662	600	NA
FUND_COL	DE: 110108 Four	ndation Campu	ıs Projects c/o)		
PROGR	AM 2100 Pu	ıblic Affairs an	d Services			
4320	Instructional Supplies and Mate	00	632	632	-632	-100.00%
ΤΟΤΑΙ	PROGRAM 2100	0	632	632	-632	-100.00%
TC	OTAL FUND 11010	0	632	632	-632	-100.00%
FUND_COL	DE: 11502 Lotte	ery Instruction	al Materials			
PROGR	AM 2100 Pu	ıblic Affairs an	d Samicas			
4320	Instructional Supplies and Mate	00	864	50	-864	-100.00%
4460	Office Supplies	0	400	0	-400	-100.00%
	PROGRAM 2100	0	1,264	50	-1,264	-100.00%
1	DTAL FUND 11502	0	1,264	50	-1,264	-100.00%
FUND_COL	DE: 115028 Lotte	ery Inst Mat Pro	op 20 c/o			
PROGR		ublic Affairs and	d Services			
4320	Instructional Supplies and Mate	erial 105	0	0	105	NA
ΤΟΤΑΙ	PROGRAM 2100	105	0	0	105	NA
ТС	DTAL FUND 11502	105	0	0	105	NA
FUND_COL	DE: 11701 Wint	er Intersession	n			
PROGR	AM 2100 Pu	ıblic Affairs an	d Services			
hursday Octo		~~~			Daga	34 of 194

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
3110	STRS Certificated Instructional	0	1,150	0	-1,150	-100.00%
3330	Medicare-Certificated	0	202	0	-202	-100.00%
3510	SUI - Certificated	0	70	0	-70	-100.00%
3610	Workers' Comp - Certificated	0	150	0	-150	-100.00%
4455	Copying/Printing	300	0	0	300	NA
4460	Office Supplies	300	0	0	300	NA
TOTAL	PROGRAM 2100	600	1,572	0	-972	-61.84%
тс	DTAL FUND 11701	600	1,572	0	-972	-61.84%
FUND_COL		A Idemic Admin	istration			
5625	Indirect Cost Expense	675	0	0	675	NA
	PROGRAM 6010	675	0	0	675	NA
PROGR	AM 6190 Oth	er Instruction	al Support			
4320	Instructional Supplies and Materi		0	0	500	NA
5110	Consulting Services	1,500	0	0	1,500	NA
6490	Equipment - New Eqp under 500	0 11,500	0	0	11,500	NA
TOTAL	PROGRAM 6190	13,500	0	0	13,500	NA
тс	DTAL FUND 12101	14,175	0	0	14,175	NA
TOTAL ORG	GN: 222	402,480	340,293	306,539	62,187	18.27%
ORGN Co	ode: 223	Adm Jus	st - CE/Resei	rve		
FUND_COL	DE: 11001 Unres	stricted - Gen	eral			

	PROGRA	AM 2100 Public	Affairs and S	Services			
	1330	Adjunct Faculty Salaries	25,000	24,645	52,934	355	1.44%
	3110	STRS Certificated Instructional	0	3,452	973	-3,452	-100.00%
	3310	FICA-Certificated	0	0	2,550	0	NA
	3330	Medicare-Certificated	0	607	768	-607	-100.00%
	3510	SUI - Certificated	0	209	28	-209	-100.00%
	3610	Workers' Comp - Certificated	0	450	567	-450	-100.00%
	4320	Instructional Supplies and Material	310	600	252	-290	-48.28%
	4401	Non-Instructional Supply / Material	10,000	7,381	3,518	2,619	35.48%
	4455	Copying/Printing	1,500	200	1,316	1,300	650.00%
	5110	Consulting Services	1,000	1,000	0	0	0.00%
	5621	Copier Maintenance Agreements	500	400	192	100	25.00%
	5860	Postage	300	200	168	100	50.00%
	TOTAL	PROGRAM 2100	38,610	39,143	63,266	-532	-1.36%
	то	TAL FUND 11001	38,610	39,143	63,266	-532	-1.36%
Fl	UND_COD	DE: 11002 Summer	School				

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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	7-08 Diff
PROGR	AM 2100 I	Public Affairs and	d Services			
4320	Instructional Supplies and Ma		0	0	300	NA
4455	Copying/Printing	300	0	0	300	NA
ΤΟΤΑΙ	PROGRAM 2100	600	0	0	600	NA
PROGR	AM 6190 (Other Instruction	al Support			
2120	Secretarial/Clerical Salaries	0	0	457	0	NA
3220	PERS Classified Noninstructi	ional 0	0	42	0	NA
3320	FICA-Classified	0	0	28	0	NA
3340	Medicare-Classified	0	0	7	0	NA
3520	SUI - Classified	0	0	0	0	NA
3620	Workers' Comp - Classified	0	0	5	0	NA
ΤΟΤΑΙ	PROGRAM 6190	0	0	539	0	NA
ТС	DTAL FUND 11002	600	0	539	600	NA
FUND_COL	DE: 115028 Lot	ttery Inst Mat Pro	op 20 c/o			
PROGR	AM 2100 I	Public Affairs and	d Services			
4320	Instructional Supplies and Ma		0	0	690	NA
ΤΟΤΑΙ	PROGRAM 2100	690	0	0	690	NA
тс	OTAL FUND 11502	690	0	0	690	NA
FUND_COL	DE: 11701 Wii	nter Intersessior	1			
PROGR	AM 2100 H	Public Affairs and	d Services			
4320	Instructional Supplies and Ma	00	0	0	300	NA
4455	Copying/Printing	300	0	0	300	NA
ΤΟΤΑΙ	PROGRAM 2100	600	0	0	600	NA
	DTAL FUND 11701	600	0	0	600	NA
,						
TOTAL ORO	GN: 223	40,500	39,143	63,805	1,357	3.47%
TOTAL ORG			^{39,143} onal Science		1,357	3.47%
ORGN Co	ode: 224	Correctio			1,357	3.47%
ORGN Co FUND_COL	ode: 224 DE: 12101 VA	Correctio	onal Science		1,357	3.47%
ORGN Co FUND_COL PROGR	ode: 224 DE: 12101 VA AM 6010 A	Correction TEA Academic Admini	onal Science)		
ORGN Co FUND_COL PROGR 5625	ode: 224 DE: 12101 VA AM 6010 A Indirect Cost Expense	Correctio	onal Science		1,357	NA
ORGN Co FUND_COL PROGR 5625 TOTAL	ode: 224 DE: 12101 VA AM 6010 A Indirect Cost Expense PROGRAM 6010	Correction TEA Academic Admini 1,075 1,075	onal Science	9	1,075	N/
ORGN Co FUND_COL PROGR 5625 TOTAL PROGR	ode: 224 DE: 12101 VA AM 6010 A Indirect Cost Expense PROGRAM 6010 AM 6190 ()	Correction TEA Academic Admini 1,075 1,075 Other Instruction	istration 0 al Support) 0 0	1,075 1,075	N/ N/
ORGN Co FUND_COL PROGR 5625 TOTAL PROGR 6490	ode: 224 DE: 12101 VA AM 6010 A Indirect Cost Expense PROGRAM 6010 AM 6190 C Equipment - New Eqp under	Correction TEA Academic Admini 1,075 1,075 0ther Instruction 5000 14,000	onal Science) 0 0	1,075 1,075 14,000	NA NA
ORGN Co FUND_COL PROGR 5625 TOTAL PROGR 6490 6502	ode: 224 DE: 12101 VA AM 6010 A Indirect Cost Expense PROGRAM 6010 AM 6190 ()	Correction TEA Academic Admini 1,075 1,075 Other Instruction	istration 0 al Support) 0 0	1,075 1,075	N/ N/

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
		iff Developmen				
	- Staff Conferences	2,000	0	0	2,000	NA
TOTAL PROG	RAM 6750	2,000	0	0	2,000	NA
TOTAL FL	UND 12101	22,575	0	0	22,575	NA
TOTAL ORGN:	224	22,575	0	0	22,575	NA
ORGN Code: 22	5	POST				
FUND_CODE: 110	001 Unre	stricted - Gen	eral			
		blic Affairs an	nd Services			
	tional Supplies and Mater		250	0	-250	-100.00%
	structional Supply / Mater		250	0	0	0.00%
	g/Printing	300	300	0	0	0.00%
	Supplies - Staff Conferences	300	0	0	300 5,000	NA NA
	Maintenance Agreement	5,000 s 300	0	0	3,000 300	NA
5860 Postag		50 S	50	0	0	0.00%
		6,200	850	0	5,350	629.41%
TOTAL FL		6,200	850	0	5,350	629.41%
				0	0,000	029.4170
	002 Sumi	mer School			3,330	023.4170
FUND_CODE: 110						023.4176
FUND_CODE: 110 PROGRAM 21		mer School		0	3,000	NA
FUND_CODE: 110 PROGRAM 21	100 Pu g/Printing	mer School blic Affairs an	nd Services			NA
FUND_CODE: 110 PROGRAM 21 4455 Copyin TOTAL PROG	100 Pu g/Printing	mer School blic Affairs an 300	nd Services 0	0	300	
FUND_CODE: 110 PROGRAM 21 4455 Copyin TOTAL PROG TOTAL FL	100 Pu g/Printing RAM 2100 UND 11002	mer School blic Affairs an 300 300	nd Services 0 0	0 0	300 300	NA
FUND_CODE: 110 PROGRAM 21 4455 Copyin TOTAL PROG TOTAL FL FUND_CODE: 111 PROGRAM 21	100 Pu g/Printing Pu RAM 2100 UND 11002 5028 Lotte 100 Pu	mer School blic Affairs an 300 300 300 ry Inst Mat Pr blic Affairs an	nd Services 0 0 0 rop 20 c/o nd Services	0 0 0	300 300 300	NA NA NA
FUND_CODE: 110 PROGRAM 21 4455 Copyin TOTAL PROG TOTAL FL FUND_CODE: 111 PROGRAM 21	100 Pu g/Printing RAM 2100 UND 11002 5028 Lotte	mer School blic Affairs an 300 300 ry Inst Mat Pr blic Affairs an rial 250	<i>nd Services</i> 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0	300 300 300 250	NA NA NA
FUND_CODE: 110 PROGRAM 21 4455 Copyin TOTAL PROG TOTAL FL FUND_CODE: 111 PROGRAM 21	00 Pu. g/Printing RAM 2100 UND 11002 Lotte 5028 Lotte 100 Pu. tional Supplies and Mater Lotte	mer School blic Affairs an 300 300 300 ry Inst Mat Pr blic Affairs an	nd Services 0 0 0 rop 20 c/o nd Services	0 0 0	300 300 300	NA NA NA
FUND_CODE: 110 PROGRAM 21 4455 Copyin TOTAL PROG TOTAL FL FUND_CODE: 111 PROGRAM 21 4320 Instruct	00 Pu. g/Printing	mer School blic Affairs an 300 300 ry Inst Mat Pr blic Affairs an rial 250	<i>nd Services</i> 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	300 300 300 250	NA NA NA NA
FUND_CODE: 110 PROGRAM 21 4455 Copyin TOTAL PROG TOTAL FL FUND_CODE: 115 PROGRAM 21 4320 Instruct TOTAL PROG TOTAL FL	00 Pu. g/Printing RAM 2100 DND 11002 DND 11002 5028 Lotte 00 Pu. tional Supplies and Mater RAM 2100 DND 11502 DND 11502	mer School blic Affairs an 300 300 ry Inst Mat Pr blic Affairs an rial 250 250	ad Services 0 0 0 0 0 0 0 0 0 0	0 0 0	300 300 300 250 250	NA NA NA NA
FUND_CODE: 110 PROGRAM 21 4455 Copyin TOTAL PROG 11 FUND_CODE: 11 4320 Instruct TOTAL PROG 11 4320 Instruct TOTAL PROG 11 FUND_CODE: 11 PROGRAM 21	00 Pu g/Printing RAM 2100 RAM 2100 UND 11002 5028 Lotte Lotte Und Index 100 Pu Index Index <td>mer School blic Affairs an 300 300 ry Inst Mat Pr blic Affairs an 250 250 250 er Intersessio blic Affairs an</td> <td><i>nd Services</i> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>0 0 0</td> <td>300 300 300 250 250 250</td> <td>NA NA NA NA</td>	mer School blic Affairs an 300 300 ry Inst Mat Pr blic Affairs an 250 250 250 er Intersessio blic Affairs an	<i>nd Services</i> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	300 300 300 250 250 250	NA NA NA NA
FUND_CODE: 110 PROGRAM 21 4455 Copyin TOTAL PROG 11 FUND_CODE: 11 4320 Instruct TOTAL PROG 11 4320 Instruct TOTAL PROG 11 FUND_CODE: 11 PROGRAM 21	00 Pu g/Printing RAM 2100 RAM 2100 UND 11002 5028 Lotte Lotte 00 Pu Instant Instant 100 Pu Instant Instant <thinstant< th=""> <thinstant< th=""> Instant<</thinstant<></thinstant<>	mer School blic Affairs an 300 300 ry Inst Mat Pr blic Affairs an 250 250 250 er Intersessio blic Affairs an 300	o 0	0 0 0	300 300 300 250 250	NA NA NA NA
FUND_CODE: 110 PROGRAM 21 4455 Copyin TOTAL PROG 11 FUND_CODE: 11 4320 Instruct TOTAL PROG 11 4320 Instruct TOTAL PROG 11 FUND_CODE: 11 PROGRAM 21	00 Pu. g/Printing RAM 2100 RAM 2100 DIND 11002 5028 Lotte Lotte 100 Pu. RAM 2100 JND 11002 State Lotte 100 Pu. State State 100 Pu. State State 11502 Vinte State State 11502 Winte State State 100 Pu. State State	mer School blic Affairs an 300 300 ry Inst Mat Pr blic Affairs an 250 250 250 er Intersessio blic Affairs an	<i>nd Services</i> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0	300 300 300 250 250 250	NA NA NA NA

Expenditure Detail

ACCT TI	TLE 08	8-09 Budget	07-08 Budget	07-08 Actual	08-09	/07-08 Diff
FUND_CODE: 1210	01 VATEA					
PROGRAM 601	0 Acad	lemic Admin	istration			
5625 Indirect C	ost Expense	1,025	0	0	1,025	NA
TOTAL PROGRA	AM 6010	1,025	0	0	1,025	NA
PROGRAM 619	0 Othe	r Instruction	al Support			
4340 Media Ma	aterials	3,000	0	0	3,000	NA
6490 Equipmer	nt - New Eqp under 5000	10,000	0	0	10,000	NA
TOTAL PROGR	AM 6190	13,000	0	0	13,000	NA
PROGRAM 671	0 Com	munity Rela	tions			
5740 Advertisin	ng Expense	1,500	0	0	1,500	NA
TOTAL PROGRA	AM 6710	1,500	0	0	1,500	NA
PROGRAM 675	0 Staff	'Developmen	<i>at</i>			
5220 Travel - S	Staff Conferences	6,000	0	0	6,000	NA
TOTAL PROGRA	AM 6750	6,000	0	0	6,000	NA
TOTAL FUN	VD 12101	21,525	0	0	21,525	NA
TOTAL ORGN:	225	28,575	850	0	27,725	3261.76%

ORGN Code: 241

Exercise Science/Wellness/Sport

FUND_CODE: 11001 Unrestricted - General							
	PROGRA	AM 1200 Health					
	1110	Instruction Regular Salaries	313,801	285,834	327,877	27,967	9.78%
	1270	Chair/Coordinator Salaries	276,605	267,339	248,580	9,267	3.47%
	1330	Adjunct Faculty Salaries	135,440	125,232	137,213	10,208	8.15%
	1340	Overload Full-Time Faculty Salarie	143,250	104,223	160,793	39,027	37.45%
	3110	STRS Certificated Instructional	68,712	71,299	54,202	-2,587	-3.63%
	3111	STRS Certificated Non instructional	7,027	4,083	17,632	2,944	72.12%
	3310	FICA-Certificated	0	0	252	0	NA
	3311	FICA Certificated Non instructional	0	0	2	0	NA
	3330	Medicare-Certificated	10,832	11,322	8,050	-490	-4.33%
	3331	MEDICARE Certificated Non instru	1,235	718	3,035	517	72.11%
	3410	H&W - Certificated Instructional	70,994	65,650	44,948	5,344	8.14%
	3411	H&W - Certificated Noninstructional	9,160	55,550	30,486	-46,390	-83.51%
	3510	SUI - Certificated	2,501	4,321	330	-1,820	-42.12%
	3511	SUI - Certificated Non instruction	256	247	107	9	3.46%
	3610	Workers' Comp - Certificated	5,245	9,285	7,097	-4,040	-43.51%
	3611	Workers' Comp - Certificated Non i	537	532	2,295	5	1.00%
	4210	Books	500	418	418	82	19.63%
	4320	Instructional Supplies and Material	0	9,500	9,248	-9,500	-100.00%
	4455	Copying/Printing	3,500	3,500	3,119	0	0.00%
	4460	Office Supplies	1,500	1,582	1,547	-82	-5.19%
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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
4461	Copier Supplis	500	100	63	400	400.00%
5220	Travel - Staff Conferences	2,800	2,800	1,005	0	0.00%
5540	Telephone and Data Lines	300	300	307	0	0.00%
5620	Other Maintenance Agreements	3,800	2,900	2,782	900	31.03%
5621	Copier Maintenance Agreements	s 200	300	294	-100	-33.33%
5632	Vehicle Rental Expense	200	100	0	100	100.00%
5640	Equipment Repairs	5,000	5,000	3,396	0	0.00%
6490	Equipment - New Eqp under 500	20,000	20,000	0	0	0.00%
TOTAL	PROGRAM 1200	1,083,895	1,052,135	1,065,076	31,760	3.02%
PROGR	AM 6190 Otl	her Instruction	al Support			
2120	Secretarial/Clerical Salaries	29,640	53,220	27,999	-23,580	-44.31%
2301	Student Salaries	10,000	10,000	14,637	0	0.00%
3220	PERS Classified Noninstructiona	al 2,758	4,949	1,783	-2,191	-44.27%
3320	FICA-Classified	1,838	3,366	2,010	-1,528	-45.39%
3340	Medicare-Classified	430	787	470	-357	-45.37%
3420	Health Insurance - Classified	11,700	10,100	3,240	1,600	15.84%
3520	SUI - Classified	89	271	16	-182	-67.21%
3620	Workers' Comp - Classified	250	691	458	-441	-63.80%
TOTAL	. PROGRAM 6190	56,705	83,384	50,613	-26,679	-32.00%
ТС	DTAL FUND 11001	1,140,600	1,135,519	1,115,689	5,081	0.45%
FUND_COL	<i>DE:</i> 11002 Sumr	ner School				
PROGR	AM 1200 He	alth				
1320	FT Summer Teaching	98,503	68,921	100,628	29,582	42.92%
1330	Adjunct Faculty Salaries	28,798	24,990	24,571	3,808	15.24%
3110	STRS Certificated Instructional	10,873	7,494	10,093	3,379	45.08%
3310	FICA-Certificated	0	0	209	0	NA

3310 **FICA-Certificated** 0 0 209 0 NA 3330 Medicare-Certificated 1,911 1,317 1,476 594 45.08% 3510 SUI - Certificated 396 454 63 -58 -12.81% Workers' Comp - Certificated 830 976 3610 1,350 -146 -14.96% 4455 Copying/Printing 0 0 148 0 NA 141,311 104,153 138,538 37,158 35.68% TOTAL PROGRAM *1200* 141,311 104,153 138,538 37,158 35.68% **TOTAL FUND** 11002

FUND CODE: 11502

Lottery Instructional Materials

F	UND_CODE:	11502	Lottery In	structional N	lateriais			
	PROGRAM	1200	Health				7	
	4320 In:	structional Su	upplies and Material	6,480	6,480	6,463	0	0.00%
	TOTAL PR	OGRAM	1200	6,480	6,480	6,463	0	0.00%
	ΤΟΤΑΙ	L FUND	11502	6,480	6,480	6,463	0	0.00%
F	FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o							
	PROGRAM	1200	Health				7	

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
4320 Instr	uctional Supplies and M	aterial 8,000	0	0	8,000	NA
TOTAL PRO	GRAM 1200	8,000	0	0	8,000	NA
TOTAL	FUND 11502	8,000	0	0	8,000	NA
FUND_CODE: 1	1701 Wi	nter Intersessio	n			
PROGRAM	1200	Health				
	Vinter Teaching	70,699	104,407	113,823	-33,708	-32.28%
1330 Adju	Inct Faculty Salaries	18,511	28,564	27,905	-10,053	-35.19%
	S Certificated Instruction	nal 12,204	8,032	11,470	4,172	51.93%
3310 FICA	A-Certificated	0	0	167	0	NA
	icare-Certificated	2,145	1,412	1,730	733	51.94%
	V - Certificated Instruction	onal 0	0	114	0	NA
	- Certificated	444	487	71	-43	-8.79%
3610 Worl	kers' Comp - Certificated	d 932	1,046	1,522	-114	-10.90%
TOTAL PRO	GRAM 1200	104,935	143,947	156,801	-39,012	-27.10%
TOTAL	FUND 11701	104,935	143,947	156,801	-39,012	-27.10%
FUND_CODE: 1	6301 Ins	struct Equip / Lib	orary Materials			
PROGRAM	1200	Health				
	ructional Supplies and M		6,000	6,000	-6,000	-100.00%
TOTAL PRO	GRAM 1200	0	6,000	6,000	-6,000	-100.00%
TOTAL	FUND 16301	0	6,000	6,000	-6,000	-100.00%
FUND_CODE: 1	63018 Ins	struct Equip / Lib	orary Mat c/o			
PROGRAM	1200	Health				
6490 Equi	pment - New Eqp under	5000 3,063	32,078	29,015	-29,015	-90.45%
TOTAL PRO	GRAM 1200	3,063	32,078	29,015	-29,015	-90.45%
TOTAL	FUND 16301	3,063	32,078	29,015	-29,015	-90.45%
FUND_CODE: 1	6605 Ge	en Pur Trailer Bil	0607 One Tim	ne		
PROGRAM	1200	Health				
	pment - New Eqp under		647	647	-647	-100.00%
6590 Capi	ital Equipment DEP Ass	et 0	0	0	0	-100.00%
TOTAL PRO	GRAM 1200	0	647	647	-647	-100.00%
TOTAL	FUND 16605	0	647	647	-647	-100.00%
FUND_CODE: 1	16608 Or	e Time Transitic	on Funds			
PROGRAM	1200	Health				
	pment - New Eqp under		18,126	18,126	-18,126	-100.00%

Expenditure Detail

A	CCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	07-08 Diff
	6590	Capital Equipment DEP Asset	0	6,400	6,400	-6,400	-100.00%
	TOTAL	PROGRAM 1200	0	24,526	24,526	-24,526	-100.00%
	TOTAL FUND 16608		0	24,526	24,526	-24,526	-100.00%
Т	OTAL ORG	N: 241	1,404,389	1,453,351	1,477,680	-48,962	-3.37%

ORGN	<i>Code:</i> 242	Wellnes	s Center			
FUND_C	CODE: 11001	Unrestricted - Gen	eral			
PRO	GRAM 6190	Other Instruction	nal Support			
230	1 Student Salaries	2,437	2,437	1,660	0	0.00%
332	0 FICA-Classified	0	0	74	0	NA
334	0 Medicare-Classified	0	0	17	0	NA
352	0 SUI - Classified	0	0	1	0	NA
362	0 Workers' Comp - Clas	sified 15	26	18	-11	-42.70%
ТО	TAL PROGRAM 61	90 2,452	2,463	1,769	-11	-0.45%
	TOTAL FUND 110	01 2,452	2,463	1,769	-11	-0.45%
TOTAL	ORGN: 242	2,452	2,463	1,769	-11	-0.45%

ORGN Cod	le: 261	Humanities	6			
FUND_CODI	E: 11001 Unrestric	ted - Genera	I			
PROGRA	M 0100 Agricul	ture and Nat	ural Resources	5		
4455	Copying/Printing	0	0	35	0	NA
TOTAL	PROGRAM 0100	0	0	35	0	NA
PROGRA	M 1000 Fine an	d Applied Ar	ts			
1110	Instruction Regular Salaries	541,318	674,247	655,508	-132,929	-19.72%
1270	Chair/Coordinator Salaries	67,382	62,270	58,982	5,112	8.21%
1330	Adjunct Faculty Salaries	253,430	147,286	203,006	106,144	72.07%
1340	Overload Full-Time Faculty Salarie	177,400	84,422	150,259	92,978	110.13%
3110	STRS Certificated Instructional	100,607	96,336	79,247	4,271	4.43%
3111	STRS Certificated Non instructional	0	0	4,433	0	NA
3310	FICA-Certificated	0	0	3,399	0	NA
3311	FICA Certificated Non instructional	0	0	2	0	NA
3330	Medicare-Certificated	17,682	16,932	14,606	750	4.43%
3331	MEDICARE Certificated Non instru	0	0	780	0	NA
3410	H&W - Certificated Instructional	91,600	101,000	91,593	-9,400	-9.31%
3411	H&W - Certificated Noninstructional	0	27,775	7,713	-27,775	-100.00%
3510	SUI - Certificated	3,657	5,839	508	-2,182	-37.36%
3511	SUI - Certificated Non instruction	0	0	26	0	NA
3610	Workers' Comp - Certificated	7,684	12,546	10,903	-4,862	-38.75%

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Expenditure Detail

7-08 Diff	08-09/0	07-08 Actual	07-08 Budget	09 Budget	TITLE 08-	CCT
NA	0	577	0	0	Workers' Comp - Certificated Non i	3611
-85.26%	-10,450	11,424	12,256	1,806	Instructional Supplies and Material	4320
-100.00%	-1,604	1,604	1,604	0	Drama Supplies	4321
-100.00%	-1,000	1,000	1,000	0	Music Supplies	4325
NA	0	-211	0	0	Art Fees	4326
-9.42%	-364	3,864	3,864	3,500	Media Materials	4340
-1.00%	-41	4,141	4,141	4,100	Non-Instructional Supply / Material	4401
0.00%	0	8,197	7,000	7,000	Copying/Printing	4455
-6.57%	-331	5,880	5,031	4,700	Office Supplies	4460
NA	1,000	0	0	1,000	Copier Supplis	4461
118.82%	2,715	2,285	2,285	5,000	Consulting Services	5110
316.67%	380	120	120	500	Models	5190
90.32%	2,278	2,351	2,522	4,800	Travel - Staff Conferences	5220
0.00%	0	397	500	500	Telephone and Data Lines	5540
68.21%	973	1,427	1,427	2,400	Copier Maintenance Agreements	5621
24.20%	326	1,349	1,349	1,675	Equipment Repairs	5640
3044.65%	871	1	29	900	Postage	5860
8.16%	438	5,362	5,362	5,800	Equipment - New Eqp under 5000	6490
2.14%	27,299	1,330,733	1,277,142	1,304,441	. PROGRAM 1000	TOTAL
				n Languag	AM 1100 Foreig	PROGRA
0.42%	1,564	311,189	374,147	375,711	Instruction Regular Salaries	1110
2.80%	411	14,681	14,681	15,092	Chair/Coordinator Salaries	1270
24.56%	7,888	45,900	32,112	40,000	Adjunct Faculty Salaries	1330
0.34%	170	50,400	50,830	51,000	Overload Full-Time Faculty Salarie	1340
-30.59%	-14,208	33,812	46,449	32,241	STRS Certificated Instructional	3110
N	0	1,017	0	0	STRS Certificated Non instructional	3111
N	0	12	0	0	FICA-Certificated	3310
-36.77%	-2,497	4,573	6,791	4,294	Medicare-Certificated	3330
N	0	179	0	0	MEDICARE Certificated Non instru	3331
36.04%	18,200	51,397	50,500	68,700	H&W - Certificated Instructional	3410
-100.00%	-5,050	2,129	5,050	0	H&W - Certificated Noninstructional	3411
-58.40%	-1,644	205	2,815	1,171	SUI - Certificated	3510
N	0	6	0	0	SUI - Certificated Non instruction	3511
-59.30%	-3,587	4,402	6,049	2,462	Workers' Comp - Certificated	3610
N	0	133	0	0	Workers' Comp - Certificated Non i	3611
-89.27%	-1,585	1,778	1,775	191	Instructional Supplies and Material	4320
0.00%	0	474	500	500	Non-Instructional Supply / Material	4401
0.00%	0	1,410	1,500	1,500	Copying/Printing	4455
N	300	0	0	300	Office Supplies	4460
N	150	0	0	150	Copier Supplis	4461
-100.00%	-1,702	1,200	1,702	0	Travel - Staff Conferences	5220
-100.00%	-298	298	298	0	Copier Maintenance Agreements	5621
-88.24%	-375	443	425	50	Postage	5860
	-2,263	525,635	595,624	593,362	PROGRAM 1100	TOTAL
-0.38%	-2,205	020,000) -			
-0.38%	-2,203					PROGRA
-0.38%	1,140	33,168		Instruction 34,308		

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
2399	Overtime and Extra Pay	0	1,000	0	-1,000	-100.00%
3220	PERS Classified Noninstructiona	al 3,193	2,954	3,087	239	8.09%
3320	FICA-Classified	2,127	2,030	2,062	97	4.78%
3340	Medicare-Classified	497	475	482	23	4.74%
3420	Health Insurance - Classified	11,700	10,800	10,802	900	8.33%
3520	SUI - Classified	103	21	17	82	390.48%
3620	Workers' Comp - Classified	216	386	356	-170	-44.06%
TOTAL	PROGRAM 6190	52,144	54,034	49,973	-1,890	-3.50%
ТС	TAL FUND 11001	1,949,947	1,926,800	1,906,376	23,147	1.20%
FUND_COL	DE: 11002 Sumr	ner School				
PROGR	AM 1000 Fin	e and Applied	Arts			
1320	FT Summer Teaching	85,362	75,277	100,179	10,085	13.40%
1330	Adjunct Faculty Salaries	29,052	19,335	22,537	9,717	50.26%
3110	STRS Certificated Instructional	10,022	8,935	9,708	1,087	12.17%
3310	FICA-Certificated	0	0	312	0	N
3330	Medicare-Certificated	1,761	1,570	1,779	191	12.14%
3510	SUI - Certificated	365	541	61	-176	-32.59%
3610	Workers' Comp - Certificated	765	1,164	1,318	-399	-34.25%
4320	Instructional Supplies and Mater	ial 0	2,400	207	-2,400	-100.00%
4455	Copying/Printing	0	1,080	767	-1,080	-100.00%
4460	Office Supplies	0	2,000	0	-2,000	-100.00%
5220	Travel - Staff Conferences	0	1,000	0	-1,000	-100.00%
TOTAL	PROGRAM 1000	127,327	113,302	136,869	14,025	12.38%
PROGR		reign Languag				
1320	FT Summer Teaching	27,781	49,463	23,306	-21,682	-43.83%
3110	STRS Certificated Instructional	2,433	4,126	1,923	-1,693	-41.03%
3330	Medicare-Certificated	428	725	338	-297	-40.98%
3510	SUI - Certificated	88	250	13	-162	-64.81%
3610	Workers' Comp - Certificated	186	537	247	-351	-65.38%
4340	Media Materials	0	648	0	-648	-100.00%
4455	Copying/Printing	0	648	91	-648	-100.00%
TOTAL	PROGRAM 1100	30,916	56,397	25,918	-25,481	-45.18%
ТС	TAL FUND 11002	158,243	169,699	162,787	-11,456	-6.75%
FUND_COL	<i>E:</i> 110108 Found	dation Campu	us Projects c/c)		
PROGR		e and Applied				
4320	Instructional Supplies and Mater		832	832	-832	-100.00%
TOTAL	PROGRAM 1000	0	832	832	-832	-100.00%
ТС	TAL FUND 11010	0	832	832	-832	-100.00%
FUND_COL	DE: 11301 DSPS	6 Matching Fu	nds			

Expenditure Detail

ACCT	TITLE 0	8-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	07-08 Diff
PROGR	RAM 1000 Fine	and Applied	Arts			
1110	Instruction Regular Salaries	53,935	53,335	53,335	600	1.12%
1330	Adjunct Faculty Salaries	30,000	22,603	37,200	7,397	32.72%
1340	Overload Full-Time Faculty Salarie	e 13,000	10,614	13,700	2,386	22.48%
3110	STRS Certificated Instructional	8,576	8,279	7,845	297	3.59%
3310	FICA-Certificated	0	0	572	0	NA
3330	Medicare-Certificated	1,508	1,455	1,512	53	3.64%
3410	H&W - Certificated Instructional	11,450	10,100	10,552	1,350	13.37%
3411	H&W - Certificated Noninstruction	al O	10,100	0	-10,100	-100.00%
3510	SUI - Certificated	312	502	52	-190	-37.82%
3610	Workers' Comp - Certificated	656	1,078	1,120	-422	-39.15%
ΤΟΤΑ	L PROGRAM 1000	119,437	118,066	125,887	1,371	1.16%
	OTAL FUND 11301	119,437	118,066	125,887	1,371	1.16%
FUND_CO	DE: 11502 Lottery	/ Instruction	al Materials			
PROGR	RAM 1000 Fine	and Applied	Arts			
4320	Instructional Supplies and Materia		2,387	0	-2,387	-100.00%
ΤΟΤΑ	L PROGRAM 1000	0	2,387	0	-2,387	-100.00%
PROGR	RAM 1100 Fore	eign Languag	<u>e</u>			
4320	Instructional Supplies and Materia		324	0	-324	-100.00%
ΤΟΤΑ	L PROGRAM 1100	0	324	0	-324	-100.00%
T	OTAL FUND 11502	0	2,711	0	-2,711	-100.00%
FUND_CO	DE: 115028 Lottery	y Inst Mat Pr	op 20 c/o			
PROGR	RAM 1000 Fine	and Applied	Arts			
4320	Instructional Supplies and Materia		0	0	9,694	NA
ΤΟΤΑ	L PROGRAM 1000	9,694	0	0	9,694	NA
PROGR		eign Languag	<u>e</u>			
4320	Instructional Supplies and Materia		0	0	1,010	NA
ΤΟΤΑ	L PROGRAM 1100	1,010	0	0	1,010	NA
T	OTAL FUND 11502	10,703	0	0	10,703	NA
FUND_CO	DE: 11701 Winter	Intersessio	n			
PROGR	RAM 1000 Fine	and Applied	Arts			
1325	FT Winter Teaching	45,161	59,360	72,709	-14,199	-23.92%
1330	Adjunct Faculty Salaries	9,553	14,394	14,402	-4,841	-33.63%
	STRS Certificated Instructional	7,485	7,630	7,187	-145	-1.91%
3110	Madiana Oradificated	1,316	1,341	1,263	-25	-1.87%
3110 3330	Medicare-Certificated	.,				
	SUI - Certificated	273	462	44	-189	-40.97%
3330				44 936	-189 -422	-40.97% -42.44%

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ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
4455 Copying/Printing	0	1,080	0	-1,080	-100.00%
TOTAL PROGRAM 1000	64,360	90,662	96,540	-26,302	-29.01%
PROGRAM 1100 For	reign Languag	re			
1325 FT Winter Teaching	26,107	45,227	42,032	-19,120	-42.28%
3110 STRS Certificated Instructional	3,572	2,853	3,468	719	25.21%
3330 Medicare-Certificated	628	501	609	127	25.25%
3410 H&W - Certificated Instructional	0	0	403	0	NA
3510 SUI - Certificated	130	173	21	-43	-24.81%
3610 Workers' Comp - Certificated	273	372	451	-99	-26.52%
4340 Media Materials	0	648	0	-648	-100.00%
4455 Copying/Printing	0	648	0	-648	-100.00%
TOTAL PROGRAM 1100	30,710	50,422	46,984	-19,712	-39.09%
TOTAL FUND 11701	95,070	141,084	143,524	-46,014	-32.61%
FUND_CODE: 16301 Instru	ict Equip / Lib	orary Materials			
PROGRAM 1000 Fin	e and Applied	Arts			
4321 Drama Supplies	0	6,000	5,710	-6,000	-100.00%
TOTAL PROGRAM 1000	0	6,000	5,710	-6,000	-100.00%
TOTAL FUND 16301	0	6,000	5,710	-6,000	-100.00%
FUND_CODE: 163018 Instru	ict Equip / Lib	orary Mat c/o			
PROGRAM 1000 Fin	e and Applied	Arts			
4321 Drama Supplies	290	0	0	290	NA
6129 Sites and Site Improvements	239	2,085	0	-1,847	-88.55%
6490 Equipment - New Eqp under 500		0	0	1,847	NA
TOTAL PROGRAM 1000	2,376	2,085	0	290	13.92%
TOTAL FUND 16301	2,376	2,085	0	290	13.92%
FUND_CODE: 16605 Gen F	Pur Trailer Bill	0607 One Tin	ne		
PROGRAM 1000 Fin	e and Applied	Arts			
6490 Equipment - New Eqp under 500		9,151	1,507	-1,507	-16.47%
TOTAL PROGRAM 1000	7,644	9,151	1,507	-1,507	-16.47%
TOTAL FUND 16605	7,644	9,151	1,507	-1,507	-16.47%
TOTAL ORGN: 261	2,343,420	2,376,428	2,346,624	-33,009	-1.39%
ORGN Code: 262	Foreign	Languages			
FUND_CODE: 11002 Summ	ner School				

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/07</i>	08 Diff
PROGR	AM 1100 F	oreign Languag	e			
1330	Adjunct Faculty Salaries	0	0	1,688	0	NA
3110	STRS Certificated Instructiona	al O	0	139	0	NA
3330	Medicare-Certificated	0	0	24	0	NA
3510	SUI - Certificated	0	0	1	0	NA
3610	Workers' Comp - Certificated	0	0	18	0	NA
ΤΟΤΑ	L PROGRAM 1100	0	0	1,871	0	NA
T	OTAL FUND 11002	0	0	1,871	0	NA
TOTAL OR	GN: 262	0	0	1,871	0	NA

ORGN Code: 271

Science, Math, Engineering

F	UND_COD	E: 11001 Unrestrict	ed - Genera	I			
	PROGRA	M 0100 Agricult	ure and Nat	ural Resources			
	1110	Instruction Regular Salaries	69,479	64,357	67,601	5,122	7.96%
	1330	Adjunct Faculty Salaries	20,640	2,782	2,325	17,858	641.86%
	1340	Overload Full-Time Faculty Salarie	18,760	7,503	19,800	11,257	150.03%
	1490	Non-Instruction Consultant Salaries	0	2,500	2,500	-2,500	-100.00%
	3110	STRS Certificated Instructional	10,632	6,805	7,211	3,827	56.23%
	3111	STRS Certificated Non instructional	0	206	206	-206	-100.00%
	3310	FICA-Certificated	0	0	145	0	NA
	3330	Medicare-Certificated	1,869	1,196	1,301	673	56.26%
	3331	MEDICARE Certificated Non instru	0	36	36	-36	-100.00%
	3410	H&W - Certificated Instructional	11,450	10,100	12,422	1,350	13.37%
	3510	SUI - Certificated	386	412	45	-26	-6.41%
	3511	SUI - Certificated Non instruction	0	1	1	-1	-100.00%
	3610	Workers' Comp - Certificated	813	886	964	-73	-8.26%
	3611	Workers' Comp - Certificated Non i	0	27	27	-27	-100.00%
	4210	Books	200	0	0	200	NA
	4320	Instructional Supplies and Material	0	4,600	2,963	-4,600	-100.00%
	4340	Media Materials	800	1,900	773	-1,100	-57.89%
	4401	Non-Instructional Supply / Material	2,500	2,200	2,200	300	13.64%
	4422	Fertilizer and Pesticides	0	5,500	2,786	-5,500	-100.00%
	4424	Soil Amendments	1,420	0	0	1,420	NA
	4455	Copying/Printing	500	500	185	0	0.00%
	4460	Office Supplies	100	100	100	0	0.00%
	4470	Gas and Oil	1,500	3,000	2,947	-1,500	-50.00%
	4471	Tires	0	1,700	1,664	-1,700	-100.00%
	4480	Hospitality	400	700	459	-300	-42.86%
	5110	Consulting Services	4,700	5,435	4,279	-735	-13.53%
	5120	Plant and Soil Analysis Services	2,500	2,500	2,000	0	0.00%
	5210	Travel - Mileage	1,500	900	460	600	66.67%
	5211	Travel - Student Expenses, Stipend	1,000	500	0	500	100.00%
	5220	Travel - Staff Conferences	400	1,000	833	-600	-60.00%
	5420	Crop Insurance	1,000	1,500	153	-500	-33.33%

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ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	07-08 Diff
5421	Irrigation Cost	1,000	2,142	2,142	-1,142	-53.32%
5620	Other Maintenance Agreements	4,280	2,638	334	1,642	62.26%
5630	Facility/Equipment Rental Expens	e 3,400	1,500	0	1,900	126.67%
5640	Equipment Repairs	3,500	1,700	666	1,800	105.88%
5740	Advertising Expense	500	500	0	0	0.00%
5860	Postage	100	0	0	100	NA
6490	Equipment - New Eqp under 5000	2,500	4,500	6,228	-2,000	-44.44%
TOTAL	PROGRAM 0100	167,829	141,828	145,756	26,001	18.33%
PROGR A	AM 1700 Mat	hematics				
1110	Instruction Regular Salaries	801,081	689,837	679,350	111,244	16.13%
1270	Chair/Coordinator Salaries	38,743	47,580	44,408	-8,837	-18.57%
1330	Adjunct Faculty Salaries	99,740	75,570	64,356	24,170	31.98%
1340	Overload Full-Time Faculty Salari	e 65,140	23,585	49,500	41,555	176.20%
1490	Non-Instruction Consultant Salarie	es 0	3,850	2,750	-3,850	-100.00%
3110	STRS Certificated Instructional	86,599	76,426	65,395	10,173	13.31%
3111	STRS Certificated Non instruction	nal 0	111	3,472	-111	-100.00%
3310	FICA-Certificated	0	0	1,231	0	NA
3311	FICA Certificated Non instructiona	al O	0	1	0	NA
3330	Medicare-Certificated	12,400	11,179	9,297	1,221	10.92%
3331	MEDICARE Certificated Non instr		20	591	-20	-100.00%
3410	H&W - Certificated Instructional	142,324	107,868	107,946	34,456	31.94%
3411	H&W - Certificated Noninstruction		34,845	5,986	-34,845	-100.00%
3510	SUI - Certificated	3,150	4,632	404	-1,482	-31.99%
3511	SUI - Certificated Non instruction	0,100	7	20	-7	-100.00%
3610	Workers' Comp - Certificated	6,615	, 9,953	8,688	-3,338	-33.54%
3611	Workers' Comp - Certificated Non		15	439	-15	-100.00%
4210	Books	300	150	152	150	99.96%
4320	Instructional Supplies and Materia		2,275	2,275	-2,275	-100.00%
4401	Non-Instructional Supply / Materia		2,958	2,977	842	28.46%
4455	Copying/Printing	7,500	7,500	8,011	042	0.00%
4460	Office Supplies	2,000	2,000	2,000	0	0.00%
4480	Hospitality	2,000	62	62	138	223.99%
4480 5211			123	123	-123	-100.00%
	Travel - Student Expenses, Stiper Travel - Staff Conferences					
5220		5,200	5,680	5,202	-480	-8.45%
5310	Memberships and Dues	435	455	455	-20	-4.40%
5620	Other Maintenance Agreements	0	257	257	-257	-100.00%
5640	Equipment Repairs	4,150	294	294	3,856	1311.18%
5860	Postage	50	50	40	0	0.00%
6490	Equipment - New Eqp under 5000		2,731	2,555	-2,731	-100.00%
6502	Capital Software	2,700	2,700	2,694	0	0.00%
TOTAL	PROGRAM 1700	1,282,127	1,112,712	1,070,933	169,415	15.23%
PROGR A		sical Sciences				
1110	Instruction Regular Salaries	734,044	673,608	719,442	60,436	8.97%
1270	Chair/Coordinator Salaries	76,829	73,183	72,708	3,646	4.98%
1330	Adjunct Faculty Salaries	82,960	54,407	48,525	28,553	52.48%
1340	Overload Full-Time Faculty Salari	e 102,170	93,263	148,833	8,907	9.55%
1490	Non-Instruction Consultant Salarie	es O	8,340	0	-8,340	-100.00%

ACCT	TITLE 0	8-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	07-08 Diff
3110	STRS Certificated Instructional	75,133	83,847	74,897	-8,714	-10.39%
3111	STRS Certificated Non instructiona	al 6,338	1,795	5,209	4,543	253.02%
3310	FICA-Certificated	0	0	1,161	0	NA
3330	Medicare-Certificated	13,123	14,323	13,021	-1,200	-8.38%
3331	MEDICARE Certificated Non instru	ı 1,114	316	916	798	253.03%
3410	H&W - Certificated Instructional	118,164	103,222	114,396	14,942	14.48%
3411	H&W - Certificated Noninstructiona	al 8,588	36,360	7,359	-27,772	-76.38%
3510	SUI - Certificated	2,775	5,082	461	-2,307	-45.39%
3511	SUI - Certificated Non instruction	230	109	31	121	111.38%
3610	Workers' Comp - Certificated	5,827	10,919	9,949	-5,092	-46.64%
3611	Workers' Comp - Certificated Non	484	234	679	250	107.01%
4210	Books	200	176	176	24	13.35%
4220	Magazines, Periodicals, CD's	500	503	503	-3	-0.67%
4320	Instructional Supplies and Material	6,481	31,428	31,291	-24,947	-79.38%
4340	Media Materials	1,200	1,213	1,213	-13	-1.09%
4401	Non-Instructional Supply / Material	1,500	1,490	1,490	10	0.65%
4420	Maintenance Supplies	500	500	377	0	0.00%
4455	Copying/Printing	10,000	10,000	8,213	0	0.00%
4460	Office Supplies	3,300	4,973	4,429	-1,673	-33.64%
4463	Repair Supplies	2,500	2,500	2,267	0	0.00%
5211	Travel - Student Expenses, Stipen	-	3,500	3,074	0	0.00%
5220	Travel - Staff Conferences	6,000	7,200	935	-1,200	-16.67%
5310	Memberships and Dues	800	0	0	800	NA
5540	Telephone and Data Lines	540	540	463	0	0.00%
5620	Other Maintenance Agreements	16,000	5,000	5,000	11,000	220.00%
5632	Vehicle Rental Expense	3,000	593	593	2,407	405.67%
5640	Equipment Repairs	16,200	7,560	5,648	8,640	114.29%
5860	Postage	50	50	27	0	0.00%
5890	Other Expense	0	1,000	914	-1,000	-100.00%
6490	Equipment - New Eqp under 5000	0	10,123	8,849	-10,123	-100.00%
	PROGRAM 1900	1,300,050	1,247,357	1,293,051	52,693	4.22%
PROGR A		ning Center				
2104	Information Systems Salaries	75,208	77,964	61,437	-2,756	-3.53%
2109	Night Differential	600	1,000	454	-400	-40.00%
2301	Student Salaries	37,205	37,205	38,197	0	0.00%
2399	Overtime and Extra Pay	1,000	1,000	155	0	0.00%
3220	PERS Classified Noninstructional	7,147	7,343	5,760	-196	-2.66%
3320	FICA-Classified	4,762	5,024	3,851	-262	-5.22%
3340	Medicare-Classified	1,114	1,176	901	-62	-5.24%
3420	Health Insurance - Classified	11,700	10,100	10,802	1,600	15.84%
3520	SUI - Classified	230	297	31	-67	-22.57%
3620	Workers' Comp - Classified	718	1,270	1,077	-552	-43.47%
	PROGRAM 6110	139,684	142,378	122,663	-2,694	-1.89%
PROGRA	0110	r Instruction	•	·		
2109	Night Differential	1,300	1,400	1,694	-100	-7.14%
2109	Secretarial/Clerical Salaries	79,866	90,573	63,238	-10,707	-11.82%
2120	Tutorial Salaries	79,800 84,888	90,573 75,936	63,238 81,653	-10,707 8,952	-11.82%
		,	,	- ,	_,	

CCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
2301	Student Salaries	7,200	7,200	5,455	0	0.00%
2398	Professional Expert/Growth Salar	ie 1,250	1,250	1,250	0	0.00%
2399	Overtime and Extra Pay	1,000	1,000	2,765	0	0.00%
3220	PERS Classified Noninstructional	7,763	8,612	5,832	-849	-9.86%
3221	PERS Classified Instructional	7,900	7,315	7,423	585	8.00%
3320	FICA-Classified	5,173	5,860	4,279	-687	-11.73%
3321	FICA Classified Instructional	5,263	4,975	5,072	288	5.79%
3340	Medicare-Classified	1,210	1,371	1,001	-161	-11.74%
3341	Medicare-Classified Instructional	1,231	1,163	1,186	68	5.80%
3420	Health Insurance - Classified	23,400	20,901	14,898	2,499	11.96%
3421	Health Insurance - Classified Inst	r 23,400	20,200	21,603	3,200	15.84%
3520	SUI - Classified	250	580	35	-330	-56.91%
3521	SUI - Classified Instructional	254	401	41	-147	-36.69%
3620	Workers' Comp - Classified	570	1,093	799	-523	-47.85%
3621	Workers' Comp - Classified Instru	ict 535	862	877	-327	-37.94%
ΤΟΤΑΙ	PROGRAM 6190	252,453	250,693	219,101	1,760	0.70%
PROGR	0270	er Instruction	al Support - Ag	o		
2301	Student Salaries	0	1,280	208	-1.280	-100.00%
3620	Workers' Comp - Classified	0	.,_00	2	-14	-100.00%
	PROGRAM 6195	0	1,294	210	-1,294	-100.00%
TOTAL	0195		,		,	
ТС	DTAL FUND 11001	3,142,143	2,896,263	2,851,715	245,880	8.49%
	DTAL FUND 11001		2,896,263	2,851,715	245,880	8.49%
TC ND_COI		3,142,143	2,896,263	2,851,715	245,880	8.49%
	DE: 11002 Summ AM 0100 Agr	ner School <i>iculture and</i> 1	2,896,263 Natural Resour		245,880	8.49%
ND_COL	DE: 11002 Summ	ner School <i>iculture and</i> 1			245,880	
ND_COL	DE: 11002 Summ AM 0100 Agr	ner School <i>iculture and</i> 1	Natural Resour	ces		
ND_COL PROGR 4320 4455	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia	ner School iculture and 1 al 100	Natural Resour	<i>ces</i> 0	100	NA
ND_COL PROGR 4320 4455	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia Copying/Printing CPROGRAM 0100	ner School <i>iculture and 1</i> al 100 100 200	Natural Resour 0 0	0 0	100	NA
ND_COI PROGR 4320 4455 TOTAL	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia Copying/Printing CPROGRAM 0100	ner School <i>iculture and 1</i> al 100 100	Natural Resour 0 0	0 0	100	NA NA NA
ND_COL PROGR 4320 4455 TOTAL PROGR	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia Copying/Printing - PROGRAM 0100 AM 1700 Materia	ner School iculture and 1 al 100 200 thematics	Natural Resour 0 0	<i>ces</i> 0 0	100 100 200	NA NA NA 50.05%
PROGR 4320 4455 TOTAL PROGR 1320	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia Copying/Printing C PROGRAM 0100 AM 1700 Material FT Summer Teaching	ner School iculture and 1 al 100 200 thematics 64,857	Natural Resour 0 0 43,225	<i>ces</i> 0 0 0 53,937 20,737	100 100 200 21,633	NA NA 50.05% -66.94%
ND_COI PROGR 4320 4455 TOTAL PROGR 1320 1330 3110	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia Copying/Printing APROGRAM 0100 AM 1700 Material FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional	ner School <u>iculture and 1</u> al 100 200 thematics 64,857 7,690	Natural Resour 0 0 0 43,225 23,262	<i>ces</i> 0 0 0 53,937	100 100 200 21,633 -15,572	NA NA 50.05% -66.94% 3.49%
ND_COL PROGR 4320 4455 TOTAL PROGR 1320 1330 3110 3310	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia Copying/Printing APROGRAM 0100 AM 1700 Man FT Summer Teaching Adjunct Faculty Salaries	ner School iculture and 1 al 100 200 thematics 64,857 7,690 6,355 0	Natural Resour 0 0 43,225 23,262 6,141 0	Ces 0 0 0 53,937 20,737 5,869 245	100 100 200 21,633 -15,572 214 0	NA NA 50.05% -66.94% 3.49% NA
ND_COL PROGR 4320 4455 TOTAL PROGR 1320 1330 3110 3310 3330	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia Copying/Printing APROGRAM 0100 AM 1700 Man FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated	ner School iculture and 1 al 100 200 thematics 64,857 7,690 6,355 0 1,116	Natural Resour 0 0 43,225 23,262 6,141 0 1,079	Ces 0 0 53,937 20,737 5,869 245 1,080	100 100 200 21,633 -15,572 214 0 37	NA NA 50.05% -66.94% 3.49% NA 3.40%
ND_COL PROGR 4320 4455 TOTAL PROGR 1320 1330 3110 3310 3330 3510	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia Copying/Printing C PROGRAM 0100 AM 1700 Material FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated	ner School iculture and 1 al 100 200 thematics 64,857 7,690 6,355 0 1,116 231	Natural Resour 0 0 43,225 23,262 6,141 0 1,079 372	Ces 0 0 53,937 20,737 5,869 245 1,080 37	100 100 200 21,633 -15,572 214 0 37 -141	NA NA 50.05% -66.94% 3.49% NA 3.40% -37.93%
ND_COL PROGR 4320 4455 TOTAL PROGR 1320 1330 3110 3310 3310 3310 3510 3610	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia Copying/Printing Copying/Printing 0100 AM 1700 Materia FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated SUI - Certificated Workers' Comp - Certificated	ner School iculture and 1 al 100 200 thematics 64,857 7,690 6,355 0 1,116 231 485	Natural Resour 0 0 43,225 23,262 6,141 0 1,079 372 800	Ces 0 0 53,937 20,737 5,869 245 1,080 37 800	100 100 200 21,633 -15,572 214 0 37 -141 -315	NA NA 50.05% -66.94% 3.49% NA 3.40% -37.93% -39.35%
ND_COL PROGR 4320 4455 TOTAL PROGR 1320 1330 3110 3310 3330 3510	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia Copying/Printing Copying/Printing 0100 AM 1700 Materia FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Materia Certificated	ner School iculture and 1 al 100 200 thematics 64,857 7,690 6,355 0 1,116 231 485	Natural Resour 0 0 43,225 23,262 6,141 0 1,079 372	Ces 0 0 53,937 20,737 5,869 245 1,080 37	100 100 200 21,633 -15,572 214 0 37 -141	NA NA 50.05% -66.94% 3.49% NA 3.40% -37.93% -39.35% 0.00%
ND_COI PROGR 4320 4455 TOTAL PROGR 1320 1330 3110 3310 3310 3510 3610 4320 4455	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia Copying/Printing Copying/Printing Copying/Printing Copying/Printing 0100 AM 1700 Materia FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA-Certificated SUI - Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Materia Copying/Printing	ner School iculture and 1 al 100 200 thematics 64,857 7,690 6,355 0 1,116 231 485 al 200	Natural Resour 0 0 43,225 23,262 6,141 0 1,079 372 800 200	Ces 0 0 53,937 20,737 5,869 245 1,080 37 800 197	100 100 200 21,633 -15,572 214 0 37 -141 -315 0	NA NA 50.05% -66.94% 3.49% NA 3.40% -37.93% -39.35% 0.00% 0.00%
ND_COI PROGR 4320 4455 TOTAL PROGR 1320 1330 3110 3310 3310 3310 3310 3510 3610 4320 4455 TOTAL	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia Copying/Printing Instructional Supplies and Materia Copying/Printing Image: PROGRAM 0100 AM 1700 Materia FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Workers' Comp - Certificated Instructional Supplies and Materia Copying/Printing PROGRAM 1700	ner School iculture and 1 al 100 200 thematics 64,857 7,690 6,355 0 1,116 231 485 al 200 100 81,034	Natural Resour 0 0 0 43,225 23,262 6,141 0 1,079 372 800 200 100 75,178	Ces 0 0 53,937 20,737 5,869 245 1,080 37 800 197 780	100 100 200 21,633 -15,572 214 0 37 -141 -315 0 0 0	NA NA 50.05% -66.94% 3.49% NA 3.40% -37.93% -39.35% 0.00% 0.00%
ND_COI PROGR 4320 4455 TOTAL PROGR 1320 1330 3110 3310 3310 3510 3610 4320 4455 TOTAL PROGR	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia Copying/Printing Copying/Printing 0100 AM 1700 Materia FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA-Certificated SUI - Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Materia Copying/Printing PROGRAM 1700 AM 1900	iculture and l iculture and l al 100 200 thematics 64,857 7,690 6,355 0 1,116 231 485 al 200 81,034	Natural Resour 0 0 43,225 23,262 6,141 0 1,079 372 800 200 100 75,178	Ces 0 0 0 53,937 20,737 5,869 245 1,080 37 800 197 780 83,682	100 100 200 21,633 -15,572 214 0 37 -141 -315 0 0 5,856	NA NA 50.05% -66.94% 3.49% NA 3.40% -37.93% -39.35% 0.00% 0.00% 7.79%
ND_COI PROGR 4320 4455 TOTAL PROGR 1320 1330 3110 3310 3310 3310 3310 3310 3510 3610 4320 4455 TOTAL PROGR 1320	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia Copying/Printing Copying/Printing Copying/Printing AM 1700 Materia AM 1700 Materia AM 1700 Materia FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Materia Copying/Printing Copying/Printing PROGRAM 1700 AM 1900 Phy FT Summer Teaching Phy	ner School iculture and 1 al 100 200 thematics 64,857 7,690 6,355 0 1,116 231 485 al 200 100 81,034 sical Sciences 103,758	Natural Resour 0 0 43,225 23,262 6,141 0 1,079 372 800 200 100 75,178 5 88,987	Ces 0 0 0 53,937 20,737 5,869 245 1,080 37 800 197 780 83,682 92,371	100 100 200 21,633 -15,572 214 0 37 -141 -315 0 0 5,856 14,771	NA NA 50.05% -66.94% 3.49% NA 3.40% -37.93% -39.35% 0.00% 0.00% 7.79%
ND_COI PROGR 4320 4455 TOTAL PROGR 1320 1330 3110 3310 3310 3310 3310 33510 3610 4320 4455 TOTAL PROGR 1320 1320 1320 1320	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia Copying/Printing Copying/Printing Copying/Printing AM 1700 Materia AM 1700 Materia AM 1700 Materia Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Materia Copying/Printing PROGRAM 1700 AM 1900 Phy FT Summer Teaching Adjunct Faculty Salaries	ner School iculture and 1 al 100 200 thematics 64,857 7,690 6,355 0 1,116 231 485 al 200 100 81,034 sical Sciences 103,758 9,399	Natural Resour 0 0 0 43,225 23,262 6,141 0 1,079 372 800 200 100 75,178 5 88,987 6,726	Ces 0 0 0 53,937 20,737 5,869 245 1,080 37 800 197 780 83,682 92,371 9,257	100 100 200 21,633 -15,572 214 0 37 -141 -315 0 0 0 5,856 14,771 2,673	NA NA 50.05% -66.94% 3.49% NA 3.40% -37.93% -39.35% 0.00% 0.00% 7.79% 16.60% 39.74%
ND_COI PROGR 4320 4455 TOTAL PROGR 1320 1330 3110 3310 3310 3310 3310 3310 3510 3610 4320 4455 TOTAL PROGR 1320	DE: 11002 Summ AM 0100 Agr Instructional Supplies and Materia Copying/Printing Copying/Printing Copying/Printing AM 1700 Materia AM 1700 Materia AM 1700 Materia FT Summer Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Materia Copying/Printing Copying/Printing PROGRAM 1700 AM 1900 Phy FT Summer Teaching Phy	ner School iculture and 1 al 100 200 thematics 64,857 7,690 6,355 0 1,116 231 485 al 200 100 81,034 sical Sciences 103,758	Natural Resour 0 0 43,225 23,262 6,141 0 1,079 372 800 200 100 75,178 5 88,987	Ces 0 0 0 53,937 20,737 5,869 245 1,080 37 800 197 780 83,682 92,371	100 100 200 21,633 -15,572 214 0 37 -141 -315 0 0 5,856 14,771	NA

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
		Ŭ	0			
3510	SUI - Certificated	395	514	52	-119	-23.08%
3610 4320	Workers' Comp - Certificated Instructional Supplies and Ma		1,104 10,000	1,090 9,712	-275 0	-24.88% 0.00%
4455	Copying/Printing	200	200	375	0	0.00%
5211	Travel - Student Expenses, S		1,000	0	0	0.00%
	PROGRAM 1900	135,125	118,493	123,672	16,632	14.04%
тс	TAL FUND 11002	216,359	193,671	207,353	22,688	11.71%
FUND_COL	<i>DE:</i> 11015 Ma	th Festival				
PROGR	AM 1700	Mathematics				
4401	Non-Instructional Supply / Ma		1,400	829	0	0.00%
4455	Copying/Printing	200	200	89	0	0.00%
4480	Hospitality	400	400	0	0	0.00%
TOTAL	PROGRAM 1700	2,000	2,000	918	0	0.00%
TC	0TAL FUND 11015	2,000	2,000	918	0	0.00%
FUND_COL	DE: 11502 Lot	ttery Instruction	al Materials			
PROGR	AM 1700	Mathematics				
4320	Instructional Supplies and Ma		389	387	-389	-100.00%
	PROGRAM 1700	0	389	387	-389	-100.00%
PROGR		Physical Sciences	r			
4320	Instructional Supplies and Ma		13,375	13,375	-13,375	-100.00%
	PROGRAM 1900	0	13,375	13,375	-13,375	-100.00%
	0TAL FUND 11502	0	13,764	13,762	-13,764	-100.00%
FUND_COL		ttery Inst Mat Pro	op 20 c/o			
		-	-			
PROGR 4320	AM 0100 A Instructional Supplies and Ma	Agriculture and Naterial 200	o Natural Kesour	<u>. ces</u>	200	NA
	PROGRAM 0100	200	0	0	200	NA
PROGR		Mathematics				
4320	Instructional Supplies and Ma		0	0	900	NA
	PROGRAM 1700	900	0	0	900	NA
PROGR	2700	Physical Sciences	1			
4320	Instructional Supplies and Ma		0	0	25,019	NA
TOTAL	PROGRAM 1900	25,019	0	0	25,019	NA
тс	0TAL FUND 11502	26,119	0	0	26,119	NA
FUND_COL	DE: 11701 Wi	nter Intersessior	1			

Expenditure Detail

ACC	T	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
P	ROGR	M 0100 As	griculture and N	Natural Resour	ces		
	4320	Instructional Supplies and Mate	erial 100	0	0	100	NA
	4455	Copying/Printing	100	0	0	100	NA
7	ΤΟΤΑΙ	PROGRAM 0100	200	0	0	200	NA
P	PROGR A	M 1700 M	athematics				
	1325	FT Winter Teaching	67,547	49,809	108,749	17,738	35.61%
	3110	STRS Certificated Instructional	9,241	6,969	8,972	2,272	32.60%
	3330	Medicare-Certificated	1,624	1,225	1,284	399	32.58%
	3410	H&W - Certificated Instructiona	I 0	0	294	0	NA
	3510	SUI - Certificated	336	422	54	-86	-20.45%
	3610	Workers' Comp - Certificated	706	908	1,167	-202	-22.21%
	4320	Instructional Supplies and Mate	erial 200	200	190	0	0.00%
	4455	Copying/Printing	100	100	0	0	0.00%
7	TOTAL	PROGRAM 1700	79,754	59,633	120,710	20,121	33.74%
P	PROGR A	M 1900 PI	nysical Sciences	5			.
<u> </u>	1325	FT Winter Teaching	51,234	137,127	82,486	-85,893	-62.64%
	1330	Adjunct Faculty Salaries	3,583	2,699	5,402	884	32.76%
	3110	STRS Certificated Instructional	7,499	8,604	7,251	-1,105	-12.85%
	3330	Medicare-Certificated	1,318	1,512	1,274	-194	-12.85%
	3510	SUI - Certificated	273	521	44	-248	-47.65%
	3610	Workers' Comp - Certificated	572	1,121	944	-549	-48.95%
	4320	Instructional Supplies and Mate		0	0	10,000	NA
	4455	Copying/Printing	200	200	0	0	0.00%
	5211	Travel - Student Expenses, Sti		1,000	1,000	0	0.00%
	6490			10,000	7,452	-10,000	-100.00%
-		Equipment - New Eqp under 50 PROGRAM 1900	75,679	162,784	105,853	-87,105	-53.51%
		2200					
	ТО	TAL FUND 11701	155,633	222,417	226,563	-66,784	-30.03%
FUN	D_COD	<i>E</i> : 12101 VAT	EA				
P	PROGR A	M 6010 Ad	cademic Admin	istration			
	5625	Indirect Cost Expense	1,505	0	0	1,505	NA
1	TOTAL	PROGRAM 6010	1,505	0	0	1,505	NA
P	PROGR A	M 6020 Ce	ourse and Curri	iculum <u>Deve</u> lop	oment		
	1390	Instructional Consultant Salarie	es 6,000	0	0	6,000	NA
	3110	STRS Certificated Instructional	600	0	0	600	NA
7	ΤΟΤΑΙ	PROGRAM 6020	6,600	0	0	6,600	NA
P	PROGR A	M 6190 Oi	ther Instruction	al Support			
-	5110	Consulting Services	2,500	0	0	2,500	NA
	6490	Equipment - New Eqp under 50	21,000	0	0	21,000	NA
7	TOTAL	PROGRAM 6190	23,500	0	0	23,500	NA
		TAL FUND 12101	31,605	0	0	31,605	NA

ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09	/07-08 Diff				
FUND_CODE: 15102 B	asic Skills Curricu	ulum Dev							
PROGRAM 1700	Mathematics								
5890 Other Expense	8,000	0	0	8,000	NA				
TOTAL PROGRAM 1700	8,000	0	0	8,000	NA				
PROGRAM 1900	Physical Sciences								
5890 Other Expense	0	8,000	0	-8,000	-100.00%				
TOTAL PROGRAM 1900	0	8,000	0	-8,000	-100.00%				
TOTAL FUND 15102	8,000	8,000	0	0	0.00%				
FUND_CODE: 15103 Basic Skills Articulation									
PROGRAM 1700	Mathematics								
5890 Other Expense	5,000	0	0	5,000	NA				
TOTAL PROGRAM 1700	5,000	0	0	5,000	NA				
PROGRAM 1900	Physical Sciences								
5890 Other Expense	0	5,000	0	-5,000	-100.00%				
TOTAL PROGRAM 1900	0	5,000	0	-5,000	-100.00%				
TOTAL FUND 15103	5,000	5,000	0	0	0.00%				
FUND_CODE: 15104 B	asic Skills Resear	ch							
PROGRAM 1700	Mathematics								
5890 Other Expense	806	0	0	806	NA				
TOTAL PROGRAM 1700	806	0	0	806	NA				
PROGRAM 1900	Physical Sciences								
5890 Other Expense	0	806	0	-806	-100.00%				
TOTAL PROGRAM 1900	0	806	0	-806	-100.00%				
TOTAL FUND 15104	806	806	0	0	0.00%				
<i>FUND_CODE:</i> 15105 B	asic Skills Prof. D	evelopment							
PROGRAM 1700	Mathematics								
5890 Other Expense	20,000	0	0	20,000	NA				
TOTAL PROGRAM 1700	20,000	0	0	20,000	NA				
PROGRAM 1900 5890 Other Expense	Physical Sciences	20,000	0	-20,000	-100.00%				
TOTAL PROGRAM 1900	0	20,000	0	-20,000	-100.00%				
TOTAL FUND 15105	20,000	20,000	0	0	0.00%				

Expenditure Detail ACCT TITLE 08-09 Budget 07-08 Budget 07-08 Actual 08-09/07-08 Diff FUND CODE: 15106 **Basic Skills - Inst Eqp & Materials PROGRAM** 1700 **Mathematics** 5890 Other Expense 35,000 0 0 35,000 NA 35,000 0 0 35,000 NA TOTAL PROGRAM 1700 **PROGRAM** 1900 **Physical Sciences** 5890 Other Expense 0 35.000 0 -35,000 -100.00% 0 35,000 0 -35,000 -100.00% TOTAL PROGRAM 1900 35,000 0 0 0.00% 35,000 **TOTAL FUND** 15106 FUND_CODE: 15108 **Basic Skills - Tutoring PROGRAM** 1700 **Mathematics** 1270 Chair/Coordinator Salaries 18,000 18,000 0 0 0.00% 18,000 18,000 0 0 0.00% TOTAL PROGRAM 1700 18,000 18,000 0 0 0.00% **TOTAL FUND** 15108 FUND_CODE: 15114 Basic Skills - 07/08 Sup Inst & Tut **PROGRAM** 1700 **Mathematics** 2211 **Tutorial Salaries** 75,000 0 0 75,000 NA 75,000 0 0 75,000 NA 1700 TOTAL PROGRAM NA 75,000 0 0 75,000 **TOTAL FUND** 15114 FUND_CODE: 16301 Instruct Equip / Library Materials **PROGRAM** 1900 **Physical Sciences** 5890 Other Expense 6,000 -100.00% 0 -6,000 0 Λ 6,000 0 -6,000 -100.00% TOTAL PROGRAM 1900 6.000 -6.000 -100.00% 0 0 **TOTAL FUND** 16301 FUND_CODE: 163018 Instruct Equip / Library Mat c/o **PROGRAM** 1900 **Physical Sciences** Instructional Supplies and Material 776 0 0 776 NA 4320 5890 Other Expense 5,224 0 0 5,224 NA 6490 Equipment - New Eqp under 5000 0 8.699 8,699 -8,699 -100.00% -31.03% 6.000 8,699 8,699 -2,699TOTAL PROGRAM 1900 6.000 8.699 8.699 -2.699-31.03% **TOTAL FUND** 16301 17271 Ag Dept - Proceeds from wheat sale FUND CODE: **PROGRAM** 0100 **Agriculture and Natural Resources**

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Expenditure Detail

ACC	C T	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	7-08 Diff
	4422	Fertilizer and Pesticides	8,000	0	0	8,000	NA
	4424	Soil Amendments	1,580	0	0	1,580	NA
	4470	Gas and Oil	1,500	0	0	1,500	NA
	5110	Consulting Services	3,000	0	0	3,000	NA
	5421	Irrigation Cost	1,000	0	0	1,000	NA
	TOTAL	PROGRAM 0100	15,080	0	0	15,080	NA
	то	TAL FUND 17271	15,080	0	0	15,080	NA
τοτ	AL ORG	IN: 271	3,756,745	3,429,620	3,309,011	327,125	9.54%

ORGN Code: 281

General Athletics

FUND_CODI	E: 11001 Unrestrie	cted - Genera	I			
PROGRA	M 6960 Studen	t and Co-curr	icular Services			
1370	Coaching Salaries	0	10,000	0	-10,000	-100.00%
2109	Night Differential	700	750	700	-50	-6.67%
2119	Professional Salaries	64,977	62,326	64,952	2,651	4.25%
2301	Student Salaries	1,075	1,075	0	0	0.00%
2399	Overtime and Extra Pay	7,000	7,000	11,089	0	0.00%
3110	STRS Certificated Instructional	0	825	0	-825	-100.00%
3220	PERS Classified Noninstructional	6,763	5,071	6,110	1,692	33.38%
3320	FICA-Classified	4,506	3,883	4,719	623	16.06%
3330	Medicare-Certificated	0	145	0	-145	-100.00%
3340	Medicare-Classified	1,054	908	1,104	146	16.08%
3420	Health Insurance - Classified	11,700	10,100	10,802	1,600	15.84%
3510	SUI - Certificated	0	50	0	-50	-100.00%
3520	SUI - Classified	218	313	45	-95	-30.38%
3610	Workers' Comp - Certificated	0	107	0	-107	-100.00%
3620	Workers' Comp - Classified	464	684	805	-220	-32.20%
4320	Instructional Supplies and Material	1,434	3,478	3,407	-2,044	-58.77%
4401	Non-Instructional Supply / Material	2,980	2,980	2,954	0	0.02%
4450	Health Supplies	6,000	6,702	6,649	-702	-10.47%
4455	Copying/Printing	500	500	278	0	0.00%
4460	Office Supplies	534	741	730	-208	-28.02%
4480	Hospitality	3,200	2,859	2,859	341	11.94%
5110	Consulting Services	202	202	202	0	-0.23%
5220	Travel - Staff Conferences	2,400	1,817	1,647	583	32.06%
5310	Memberships and Dues	12,466	11,930	11,930	536	4.50%
5440	Student Insurance Expense	23,121	22,621	22,621	500	2.21%
5550	Laundry	500	500	437	0	0.00%
5621	Copier Maintenance Agreements	300	300	294	0	0.00%
5632	Vehicle Rental Expense	891	908	907	-17	-1.89%
5640	Equipment Repairs	1,500	1,500	897	0	0.00%
5840	Physical Exam/Class B Lic Fees	1,500	975	975	525	53.85%
5860	Postage	400	340	568	60	17.65%
5890	Other Expense	53	0	0	53	NA

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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
TOTAL P	PROGRAM 6960	156,438	161,590	157,680	-5,152	-3.19%
тот	AL FUND 11001	156,438	161,590	157,680	-5,152	-3.19%
FUND_CODE	2: 115028 L	ottery Inst Mat Pr	op 20 c/o			
PROGRA	M 6960	Student and Co-c	urricular Servi	ces		
4320	Instructional Supplies and	Material 2,044	0	0	2,044	NA
TOTAL P	PROGRAM 6960	2,044	0	0	2,044	NA
тот	AL FUND 11502	2,044	0	0	2,044	NA
FUND_CODE	2: 16605 G	en Pur Trailer Bil	l 0607 One Tim	ne		
PROGRA	M 6960	Student and Co-c	urricular Servi	ces		
6490	Equipment - New Eqp under	er 5000 2,548	2,548	0	0	0.00%
TOTAL F	PROGRAM 6960	2,548	2,548	0	0	0.00%
тот	AL FUND 16605	2,548	2,548	0	0	0.00%
TOTAL ORGN	<i>l:</i> 281	161,030	164,138	157,680	-3,108	-1.89%
ORGN Cod		Beakath	all - Women			

women an

6960 Studen					
Junion	t and Co-curr	icular Services			
Coaching Salaries	0	6,200	0	-6,200	-100.00%
STRS Certificated Instructional	0	512	0	-512	-100.00%
Medicare-Certificated	0	90	0	-90	-100.00%
SUI - Certificated	0	31	0	-31	-100.00%
Workers' Comp - Certificated	0	67	0	-67	-100.00%
Instructional Supplies and Material	0	3,672	3,672	-3,672	-100.00%
Officials and Referees	8,780	8,646	8,646	134	1.55%
Travel - Staff Conferences	12,713	13,512	13,512	-799	-5.91%
Memberships and Dues	240	240	240	0	0.00%
Vehicle Rental Expense	5,893	6,356	6,356	-463	-7.29%
Athletics Entry Fees	2,065	675	675	1,390	205.93%
ROGRAM 6960	29,691	40,000	33,101	-10,309	-25.77%
AL FUND 11001	29,691	40,000	33,101	-10,309	-25.77%
	STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Officials and Referees Travel - Staff Conferences Memberships and Dues Vehicle Rental Expense Athletics Entry Fees ROGRAM 6960 AL FUND 11001	Medicare-Certificated 0 SUI - Certificated 0 Workers' Comp - Certificated 0 Instructional Supplies and Material 0 Officials and Referees 8,780 Travel - Staff Conferences 12,713 Memberships and Dues 240 Vehicle Rental Expense 5,893 Athletics Entry Fees 2,065 ROGRAM 6960	Medicare-Certificated090SUI - Certificated031Workers' Comp - Certificated067Instructional Supplies and Material03,672Officials and Referees8,7808,646Travel - Staff Conferences12,71313,512Memberships and Dues240240Vehicle Rental Expense5,8936,356Athletics Entry Fees2,065675ROGRAM696029,69140,000	Medicare-Certificated 0 90 0 SUI - Certificated 0 31 0 Workers' Comp - Certificated 0 67 0 Instructional Supplies and Material 0 3,672 3,672 Officials and Referees 8,780 8,646 8,646 Travel - Staff Conferences 12,713 13,512 13,512 Memberships and Dues 240 240 240 Vehicle Rental Expense 5,893 6,356 6,356 Athletics Entry Fees 2,065 675 675 ROGRAM 6960 29,691 40,000 33,101	Medicare-Certificated 0 90 0 -90 SUI - Certificated 0 31 0 -31 Workers' Comp - Certificated 0 67 0 -67 Instructional Supplies and Material 0 3,672 3,672 -3,672 Officials and Referees 8,780 8,646 8,646 134 Travel - Staff Conferences 12,713 13,512 13,512 -799 Memberships and Dues 240 240 0 0 Vehicle Rental Expense 5,893 6,356 6,356 -463 Athletics Entry Fees 2,065 675 675 1,390

FUND_CODE: 11501

Lottery	Unrestricted
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PROGRA	AM 6960 Studer	nt and Co-curr	ricular Services	5		
4320	Instructional Supplies and Material	2,700	2,700	2,700	0	0.00%
TOTAL	PROGRAM 6960	2,700	2,700	2,700	0	0.00%

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
тс	DTAL FUND 11501	2,700	2,700	2,700	0	0.00%
FUND_COL	DE: 115028	_ottery Inst Mat Pr	op 20 c/o			
PROGR	AM 6960	Student and Co-c	curricular Servi	ices		
4320	Instructional Supplies and		0	0	2,282	NA
5220	Travel - Staff Conferences		0	0	725	NA
TOTAL	PROGRAM 6960	3,007	0	0	3,007	NA
тс	0TAL FUND 11502	3,007	0	0	3,007	NA
TOTAL ORG	GN: 282	35,398	42,700	35,801	-7,302	-17.10%
ORGN Co	ode: 283	Basketb	all - Men			
FUND_COL	DE: 11001	Jnrestricted - Gen	eral			
PROGR	AM 6960	Student and Co-c	curricular Servi	ices		
1370	Coaching Salaries	3,960	6,745	1,800	-2,785	-41.29%
3110	STRS Certificated Instruc		556	0	-229	-41.24%
3310	FICA-Certificated	0	0	112	0	NA
3330	Medicare-Certificated	57	98	26	-41	-41.72%
3510	SUI - Certificated	12	34	1	-22	-64.42%
3610	Workers' Comp - Certifica	ited 25	72	19	-47	-65.50%
4320	Instructional Supplies and	Material 1,513	3,847	3,847	-2,334	-60.66%
5191	Officials and Referees	4,317	3,610	3,610	707	19.58%
5220	Travel - Staff Conferences	s 16,984	18,498	18,498	-1,514	-8.18%
5632	Vehicle Rental Expense	6,635	5,494	5,494	1,141	20.77%
5820	=			75		
5020	Athletics Entry Fees	600	75	75	525	700.00%
	Athletics Entry Fees		75 39,030	33,482	525 -4,599	
TOTAL						-11.78%
TOTAL	. PROGRAM 6960 DTAL FUND 11001	34,430	39,030 39,030	33,482	-4,599	700.00% -11.78% -11.78%
TOTAL	PROGRAM 6960 DTAL FUND 11001 DE: 11501	34,430 34,430 Lottery Unrestricte Student and Co-c	39,030 39,030 ed	33,482 33,482	-4,599	-11.78%
TOTAL TC FUND_COL	PROGRAM 6960 DTAL FUND 11001 DE: 11501	34,430 34,430 Lottery Unrestricte Student and Co-c	39,030 39,030 ed	33,482 33,482	-4,599	-11.78%
TOTAL TC FUND_COL PROGRA 4320	PROGRAM 6960 DTAL FUND 11001 DE: 11501	34,430 34,430 ••••••••••••••••••••••••••••••••••••	39,030 39,030 ed	33,482 33,482	-4,599 -4,599	-11.78% -11.78% 0.00%
TOTAL TC FUND_COL PROGRA 4320 TOTAL	PROGRAM 6960 DTAL FUND 11001 DE: 11501 L L AM 6960 Instructional Supplies and	34,430 34,430 ••••••••••••••••••••••••••••••••••••	39,030 39,030 ed curricular Servi 2,700	33,482 33,482 ices 2,693	-4,599 -4,599 0	-11.78% -11.78% 0.00% 0.00%
TOTAL TC FUND_COL PROGRA 4320 TOTAL TC	PROGRAM 6960 DTAL FUND 11001 DE: 11501 L L AM 6960 Instructional Supplies and PROGRAM 6960 DTAL FUND 11501	34,430 34,430 -ottery Unrestricte <i>Student and Co-c</i> Material 2,700 2,700	39,030 39,030 ed curricular Servi 2,700 2,700 2,700	33,482 33,482 ices 2,693 2,693	-4,599 -4,599 0 0	-11.78% -11.78% 0.00% 0.00%
TOTAL TC FUND_COL PROGRA 4320 TOTAL TC FUND_COL PROGRA	PROGRAM 6960 DTAL FUND 11001 DE: 11501 L AM 6960 Instructional Supplies and PROGRAM 6960 DTAL FUND 11501 DE: 115028 AM 6960	34,430 34,430 -ottery Unrestricte Student and Co-c Material 2,700 2,700 2,700 -ottery Inst Mat Press Student and Co-c Student and Co-c	39,030 39,030 ed curricular Servi 2,700 2,700 2,700 cop 20 c/o curricular Servi	33,482 33,482 ices 2,693 2,693 2,693 ices	-4,599 -4,599 0 0 0	-11.78% -11.78% 0.00% 0.00%
TOTAL TC FUND_COL PROGRA 4320 TOTAL TC FUND_COL 4320	PROGRAM 6960 DTAL FUND 11001 DE: 11501 L L AM 6960 Instructional Supplies and PROGRAM 6960 DTAL FUND 11501 DE: 115028 L AM 6960 Instructional Supplies and	34,430 34,430 -ottery Unrestricter Student and Co-co 1 Material 2,700 2,700 2,700 -ottery Inst Mat Pro- Student and Co-co 1 Material 612	39,030 39,030 ed curricular Servi 2,700 2,700 2,700 cop 20 c/o curricular Servi 0	33,482 33,482 ices 2,693 2,693 2,693 2,693 ices 0	-4,599 -4,599 0 0 0	-11.78% -11.78% 0.00% 0.00% 0.00%
TOTAL TC FUND_COL PROGRA 4320 TOTAL TC FUND_COL PROGRA	PROGRAM 6960 DTAL FUND 11001 DE: 11501 L AM 6960 Instructional Supplies and PROGRAM 6960 DTAL FUND 11501 DE: 115028 AM 6960	34,430 34,430 -ottery Unrestricte Student and Co-c Material 2,700 2,700 2,700 -ottery Inst Mat Press Student and Co-c Student and Co-c	39,030 39,030 ed curricular Servi 2,700 2,700 2,700 cop 20 c/o curricular Servi	33,482 33,482 ices 2,693 2,693 2,693 ices	-4,599 -4,599 0 0 0	-11.78% -11.78% 0.00% 0.00%

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	0 7-08 Diff
тс	0TAL FUND 11502	2,012	0	0	2,012	NA
TOTAL ORG	GN: 283	39,142	41,730	36,174	-2,588	-6.20%
ORGN Co	<i>de:</i> 284	Basebal	I - Men			
FUND_COL	DE: 11001 Unr	estricted - Gen	eral			
PROGR	AM 6960 S	tudent and Co-c	curricular Servi	ces		
1370	Coaching Salaries	3,960	5,330	0	-1,370	-25.70%
3110	STRS Certificated Instructiona	al 327	440	0	-113	-25.64%
3330	Medicare-Certificated	57	77	0	-20	-26.25%
3510	SUI - Certificated	12	27	0	-15	-54.97%
3610	Workers' Comp - Certificated	25	57	0	-32	-56.35%
4320	Instructional Supplies and Ma	terial 0	12,993	11,411	-12,993	-100.00%
4401	Non-Instructional Supply / Ma	terial 248	0	0	248	NA
5191	Officials and Referees	5,420	4,120	4,120	1,300	31.55%
5220	Travel - Staff Conferences	13,580	11,050	11,050	2,530	22.90%
5310	Memberships and Dues	100	100	100	0	0.00%
5632	Vehicle Rental Expense	6,963	6,617	6,617	346	5.23%
5820	Athletics Entry Fees	150	0	0	150	NA
ΤΟΤΑΙ	PROGRAM 6960	30,842	40,811	33,298	-9,969	-24.43%
ТС	0TAL FUND 11001	30,842	40,811	33,298	-9,969	-24.43%
FUND_COL	DE: 11501 Lot	tery Unrestricte	ed			
PROGR		tudent and Co-c	curricular Servi	ices		
4320	Instructional Supplies and Ma	terial 4,104	4,104	4,093	0	0.00%
TOTAL	PROGRAM 6960	4,104	4,104	4,093	0	0.00%
тс	TAL FUND 11501	4,104	4,104	4,093	0	0.00%
FUND_COL	DE: 115028 Lot	tery Inst Mat Pr	op 20 c/o			
PROGR	AM 6960 S	tudent and Co-c	urricular Servi	ices		
4320	Instructional Supplies and Ma		0	0	8,982	NA
ΤΟΤΑΙ	PROGRAM 6960	8,982	0	0	8,982	NA
ТС	0TAL FUND 11502	8,982	0	0	8,982	NA
			44,915	37,391	-987	-2.20%

ORGN Code: 285	Softball - Women	
<i>FUND_CODE:</i> 11001	Unrestricted - General	

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	0 7-08 Diff
PROGR	AM 6960 Stu	dent and Co-c	urricular Servi	ces		
1370	Coaching Salaries	11,880	5,200	14,400	6,680	128.46%
3110	STRS Certificated Instructional	980	429	446	551	128.44%
3310	FICA-Certificated	0	0	446	0	NA
3330	Medicare-Certificated	172	75	209	97	128.12%
3510	SUI - Certificated	36	26	7	10	38.46%
3610	Workers' Comp - Certificated	75	56	155	19	34.24%
4320	Instructional Supplies and Materia	al O	9,033	9,033	-9,033	-100.00%
5191	Officials and Referees	3,928	2,971	2,971	957	32.21%
5220	Travel - Staff Conferences	12,081	10,432	10,433	1,649	15.81%
5310	Memberships and Dues	100	100	100	0	0.00%
5632	Vehicle Rental Expense	6,178	5,635	5,635	543	9.64%
5820	Athletics Entry Fees	675	675	675	0	0.00%
ΤΟΤΑΙ	PROGRAM 6960	36,105	34,632	44,509	1,473	4.25%
тс	DTAL FUND 11001	36,105	34,632	44,509	1,473	4.25%
UND_COL		y Unrestricte				
PROGR 4320			<u>urricular Servi</u>	<i>ces</i> 1,296	0	0.000
4320	Instructional Supplies and Materia		1,296		-	0.00%
TOTAL	PROGRAM 6960	1,296	1,296	1,296	0	0.00%
ТС	DTAL FUND 11501	1,296	1,296	1,296	0	0.00%
		1,296 y Inst Mat Pro		1,296	0	0.00%
	DE: 115028 Lotter	y Inst Mat Pro			0	0.00%
UND_COL	DE: 115028 Lotter	y Inst Mat Pro	op 20 c/o		0	
TUND_COL PROGR 4320	DE: 115028 Lotter	y Inst Mat Pro	op 20 c/o urricular Servi	ces		NA
TUND_COL PROGRA 4320 TOTAL	DE: 115028 Lotter AM 6960 Stud Instructional Supplies and Materia	y Inst Mat Pro dent and Co-c al 6,384	op 20 c/o urricular Servi 0	<i>ces</i> 0	6,384	NA
TUND_COL PROGRA 4320 TOTAL TC	DE: 115028 Lotter AM 6960 Stud Instructional Supplies and Materia PROGRAM 6960 DTAL FUND 11502	y Inst Mat Pro dent and Co-c al 6,384 6,384	op 20 c/o urricular Servi 0	<i>ces</i> 0 0	6,384 6,384	NA NA NA
TUND_COL PROGRA 4320 TOTAL TC TOTAL OR O	DE: 115028 Lotter AM 6960 Stud Instructional Supplies and Materia PROGRAM 6960 DTAL FUND 11502 GN: 285	y Inst Mat Pro dent and Co-c al 6,384 6,384 6,384	op 20 c/o <u>urricular Servi</u> 0 0 35,928	<i>ces</i> 0 0	6,384 6,384 6,384	NA NA
UND_COL PROGR. 4320 TOTAL TC TOTAL ORG	DE: 115028 Lotter AM 6960 Stud Instructional Supplies and Materia PROGRAM 6960 DTAL FUND 11502 GN: 285 Dde: 286	y Inst Mat Pro dent and Co-c al 6,384 6,384 6,384 43,785	op 20 c/o <u>urricular Servi</u> 0 0 35,928 Women	<i>ces</i> 0 0	6,384 6,384 6,384	NA NA
TUND_COL PROGR. 4320 TOTAL TC TOTAL ORG	DE: 115028 Lotter AM 6960 Stud Instructional Supplies and Materia PROGRAM 6960 DTAL FUND 11502 GN: 285 Dde: 286 DE: 11001 Unres	y Inst Mat Pro dent and Co-c al 6,384 6,384 6,384 43,785 Tennis - tricted - Gene	op 20 c/o <u>urricular Servi</u> 0 0 35,928 Women	ces 0 0 45,805 ces	6,384 6,384 6,384	NA NA
UND_COL PROGRA 4320 TOTAL TC TOTAL ORG ORGN Co UND_COL	DE: 115028 Lotter AM 6960 Stud Instructional Supplies and Materia PROGRAM 6960 DTAL FUND 11502 GN: 285 Dde: 286 DE: 11001 Unres	y Inst Mat Pro dent and Co-c al 6,384 6,384 6,384 43,785 Tennis - tricted - Gene	op 20 c/o urricular Servi 0 0 35,928 Women eral	<i>ces</i> 0 0 45,805	6,384 6,384 6,384	NA NA 21.87%
TUND_COL PROGR. 4320 TOTAL TOTAL TOTAL ORG ORGN Co TUND_COL PROGR.	DE: 115028 Lotter AM 6960 Stud Instructional Supplies and Materia PROGRAM 6960 DTAL FUND 11502 GN: 285 Dde: 286 DE: 11001 Unres AM 6960 Stud	y Inst Mat Pro dent and Co-cc al 6,384 6,384 6,384 43,785 Tennis - tricted - Gene dent and Co-cc	op 20 c/o urricular Servi 0 0 35,928 Women eral urricular Servi	ces 0 0 45,805 ces	6,384 6,384 6,384 7,857	NA NA 21.87% -36.81%
PUND_COL 4320 TOTAL TOTAL TOTAL ORG ORGN Co PUND_COL 1370	DE: 115028 Lotter AM 6960 Stud Instructional Supplies and Materia PROGRAM 6960 DTAL FUND 11502 SN: 285 Dde: 286 DE: 11001 Unress AM 6960 Stud Coaching Salaries Stud	y Inst Mat Pro dent and Co-c al 6,384 6,384 6,384 43,785 Tennis - tricted - Gene dent and Co-c 2,970	op 20 c/o <u>urricular Servi</u> 0 0 35,928 Women eral <u>urricular Servi</u> 4,700	<u>ces</u> 0 0 45,805 <u>ces</u> 11,700	6,384 6,384 6,384 7,857	NA NA 21.87% -36.81% -36.81%
UND_COL 4320 TOTAL TOTAL TC TOTAL ORG ORGN Col UND_COL 1370 3110	DE: 115028 Lotter AM 6960 Stud Instructional Supplies and Materia PROGRAM 6960 DTAL FUND 11502 SN: 285 Dde: 286 DE: 11001 Unress AM 6960 Stud Coaching Salaries STRS Certificated Instructional	y Inst Mat Pro dent and Co-c al 6,384 6,384 6,384 43,785 Tennis - tricted - Gene dent and Co-c 2,970 245	op 20 c/o <u>urricular Servi</u> 0 0 35,928 Women eral <u>urricular Servi</u> 4,700 388	<i>ces</i> 0 0 45,805 <i>ces</i> 11,700 743	6,384 6,384 6,384 7,857	NA NA 21.87% -36.81% -36.81% NA
PROGR. 4320 TOTAL TOTAL TOTAL ORG ORGN Co OND_COL PROGR. 1370 3110 3310	DE: 115028 Lotter AM 6960 Stua Instructional Supplies and Materia PROGRAM 6960 DTAL FUND 11502 GN: 285 Dde: 286 DE: 11001 Unres AM 6960 Stua Coaching Salaries STRS Certificated Instructional FICA-Certificated Stuate	y Inst Mat Pro dent and Co-c al 6,384 6,384 6,384 43,785 Tennis - tricted - Gene dent and Co-c 2,970 245 0	op 20 c/o <u>urricular Servi</u> 0 0 35,928 Women eral <u>urricular Servi</u> 4,700 388 0	Ces 0 0 45,805 Ces 11,700 743 167	6,384 6,384 6,384 7,857 -1,730 -143 0	NA NA 21.87% -36.81% -36.81% NA -36.90%
TUND_COL PROGR. 4320 TOTAL TC TOTAL ORG ORGN Co UND_COL PROGR. 1370 3110 3330	DE: 115028 Lotter AM 6960 Stud Instructional Supplies and Materia PROGRAM 6960 DTAL FUND 11502 SN: 285 Dde: 286 DE: 11001 Unres AM 6960 Stud Coaching Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated	y Inst Mat Pro dent and Co-c al 6,384 6,384 6,384 43,785 Tennis - tricted - Gene dent and Co-c 2,970 245 0 43	op 20 c/o <u>urricular Servi</u> 0 0 35,928 Women eral <u>urricular Servi</u> 4,700 388 0 68	0 0 0 0 45,805 11,700 743 167 170	6,384 6,384 6,384 7,857 -1,730 -143 0 -25	NA NA 21.879 -36.81% -36.81% NA -36.90% -61.70%
TUND_COL 4320 TOTAL TOTAL TO TOTAL ORG ORGN Co TUND_COL PROGRA 1370 3110 3310 3330 3510	DE: 115028 Lotter AM 6960 Stud Instructional Supplies and Materia PROGRAM 6960 DTAL FUND 11502 SN: 285 Dde: 286 DE: 11001 Unress AM 6960 Stud Coaching Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated SUI - Certificated	y Inst Mat Pro- dent and Co-cc al 6,384 6,384 6,384 43,785 Tennis - tricted - Gene dent and Co-cc 2,970 245 0 43 9 19	op 20 c/o <u>urricular Servi</u> 0 0 35,928 Women eral <u>urricular Servi</u> 4,700 388 0 68 24	Ces 0 0 45,805 Ces 11,700 743 167 170 6	6,384 6,384 6,384 7,857 -1,730 -143 0 -25 -15	0.00% NA NA 21.87% -36.81% -36.81% NA -36.90% -61.70% -62.38% -100.00%

Thursday, October 02, 2008

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Expenditure Detail

ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
5632 Vehicle Rental Expense	2,993	2,321	2,321	672	28.97%
5820 Athletics Entry Fees	282	300	300	-18	-6.00%
TOTAL PROGRAM 6960	11,528	16,145	23,815	-4,617	-28.60%
TOTAL FUND 11001	11,528	16,145	23,815	-4,617	-28.60%
FUND_CODE: 11501 Lotte	ry Unrestricte	d			
		urricular Servi	ices		
4320 Instructional Supplies and Mater	rial 1,080	1,080	1,078	0	0.00%
TOTAL PROGRAM 6960	1,080	1,080	1,078	0	0.00%
TOTAL FUND 11501	1,080	1,080	1,078	0	0.00%
FUND_CODE: 115028 Lotte	ry Inst Mat Pr	op 20 c/o			
		urricular Servi	ices		
4320 Instructional Supplies and Mater	rial 3,025	0	0	3,025	NA
TOTAL PROGRAM 6960	3,025	0	0	3,025	NA
TOTAL FUND 11502	3,025	0	0	3,025	N
TOTAL ORGN: 286	15,633	17,225	24,894	-1,592	-9.24
ORGN Code: 287	Tennis -	-			
FUND_CODE: 11001 Unres	stricted - Gen	eral			
FUND_CODE: 11001 Unres	stricted - Gen udent and Co-c	eral <i>urricular Servi</i>		4 210	89.57%
FUND_CODE: 11001 Unresident PROGRAM 6960 Stur 1370 Coaching Salaries	stricted - Gen adent and Co-c 8,910	eral <i>purricular Servi</i> 4,700	9,450	4,210	
FUND_CODE: 11001 Unrest PROGRAM 6960 Stur 1370 Coaching Salaries 3110 STRS Certificated Instructional	stricted - Gen adent and Co-c 8,910 735	eral <i>purricular Servi</i> 4,700 388	9,450 557	347	89.57% 89.56% N/
FUND_CODE: 11001 Unrest PROGRAM 6960 Stur 1370 Coaching Salaries 3110 STRS Certificated Instructional 3310 FICA-Certificated	stricted - Gen adent and Co-c 8,910 735 0	eral <i>purricular Servi</i> 4,700 388 0	9,450 557 167	347 0	89.56% NA
FUND_CODE: 11001 Unrest PROGRAM 6960 Stute 1370 Coaching Salaries 3110 STRS Certificated Instructional 3310 FICA-Certificated 3330 Medicare-Certificated	stricted - Gen adent and Co-c 8,910 735	eral <i>purricular Servi</i> 4,700 388	9,450 557	347	89.56% N/ 89.29%
FUND_CODE: 11001 Unrest PROGRAM 6960 Stu 1370 Coaching Salaries 3110 STRS Certificated Instructional 3310 FICA-Certificated 3330 Medicare-Certificated 3510 SUI - Certificated	stricted - Gene adent and Co-c 8,910 735 0 129 27	eral <i>purricular Servi</i> 4,700 388 0 68	9,450 557 167 137 5	347 0 61	89.56% N/ 89.29% 14.89%
FUND_CODE: 11001 Unrest PROGRAM 6960 Stur 1370 Coaching Salaries 3110 STRS Certificated Instructional 3310 FICA-Certificated 3330 Medicare-Certificated 3510 SUI - Certificated 3610 Workers' Comp - Certificated	stricted - Gene adent and Co-c 8,910 735 0 129 27 56	eral <i>purricular Servi</i> 4,700 388 0 68 24	9,450 557 167 137 5 101	347 0 61 4 6	89.56% N/ 89.29% 14.89% 10.89%
FUND_CODE: 11001 Unrest PROGRAM 6960 Stur 1370 Coaching Salaries 3110 STRS Certificated Instructional 3310 FICA-Certificated 3330 Medicare-Certificated 3510 SUI - Certificated 3610 Workers' Comp - Certificated	stricted - Gene adent and Co-c 8,910 735 0 129 27 56	eral <i>purricular Servi</i> 4,700 388 0 68 24 51	9,450 557 167 137 5	347 0 61 4	89.56% N/ 89.29% 14.89% 10.89% -100.00%
FUND_CODE: 11001 Unrest PROGRAM 6960 Study 1370 Coaching Salaries 3110 STRS Certificated Instructional 3310 FICA-Certificated 3330 Medicare-Certificated 3510 SUI - Certificated 3610 Workers' Comp - Certificated 4320 Instructional Supplies and Mater	stricted - Gen adent and Co-c 8,910 735 0 129 27 56 rial 0	eral <i>surricular Servi</i> 4,700 388 0 68 24 51 4,000	9,450 557 167 137 5 101 4,005	347 0 61 4 6 -4,000	89.56% N/ 89.29% 14.89% 10.89% -100.00% -7.56%
FUND_CODE: 11001 Unrest PROGRAM 6960 Structure 1370 Coaching Salaries 3110 STRS Certificated Instructional 3310 FICA-Certificated 3330 Medicare-Certificated 3510 SUI - Certificated 3610 Workers' Comp - Certificated 4320 Instructional Supplies and Mater 5220 Travel - Staff Conferences	stricted - Gen adent and Co-c 8,910 735 0 129 27 56 rial 0 4,857	eral <i>urricular Servi</i> 4,700 388 0 68 24 51 4,000 5,254	9,450 557 167 137 5 101 4,005 5,254	347 0 61 4 6 -4,000 -397	89.56% N/ 89.29% 14.89% 10.89% -100.00% -7.56% 22.26%
FUND_CODE: 11001 Unrest PROGRAM 6960 Study 1370 Coaching Salaries 3110 STRS Certificated Instructional 3310 FICA-Certificated 3330 Medicare-Certificated 3510 SUI - Certificated 3610 Workers' Comp - Certificated 4320 Instructional Supplies and Mater 5220 Travel - Staff Conferences 5632 Vehicle Rental Expense	stricted - Gen adent and Co-c 8,910 735 0 129 27 56 rial 0 4,857 3,143 232	eral <i>purricular Servi</i> 4,700 388 0 68 24 51 4,000 5,254 2,571	9,450 557 167 137 5 101 4,005 5,254 2,571	347 0 61 4 6 -4,000 -397 572	89.56% N/ 89.29% 14.89% 10.89% -100.00% -7.56% 22.26% -34.09%
FUND_CODE: 11001 Unrest PROGRAM 6960 Strutt 1370 Coaching Salaries 3110 STRS Certificated Instructional 3310 FICA-Certificated 3330 Medicare-Certificated 3510 SUI - Certificated 3610 Workers' Comp - Certificated 4320 Instructional Supplies and Mater 5220 Travel - Staff Conferences 5632 Vehicle Rental Expense 5820 Athletics Entry Fees	stricted - Gen adent and Co-c 8,910 735 0 129 27 56 rial 0 4,857 3,143 232	eral <i>urricular Servi</i> 4,700 388 0 68 24 51 4,000 5,254 2,571 352	9,450 557 167 137 5 101 4,005 5,254 2,571 350	347 0 61 4 6 -4,000 -397 572 -120	89.56% N/ 89.29% 14.89% 10.89% -100.00% -7.56% 22.26% -34.09% N/
FUND_CODE: 11001 Unrest PROGRAM 6960 Structure 1370 Coaching Salaries 3110 STRS Certificated Instructional 3310 FICA-Certificated 3330 Medicare-Certificated 3510 SUI - Certificated 3610 Workers' Comp - Certificated 4320 Instructional Supplies and Mater 5220 Travel - Staff Conferences 5632 Vehicle Rental Expense 5820 Athletics Entry Fees 6490 Equipment - New Eqp under 500	stricted - Gen adent and Co-c 8,910 735 0 129 27 56 ial 0 4,857 3,143 232 20 593	eral <i>purricular Servi</i> 4,700 388 0 68 24 51 4,000 5,254 2,571 352 0	9,450 557 167 137 5 101 4,005 5,254 2,571 350 0	347 0 61 4 6 -4,000 -397 572 -120 593	89.56% N/ 89.29%
FUND_CODE: 11001 Unrest PROGRAM 6960 Structure 1370 Coaching Salaries 3110 STRS Certificated Instructional 3310 FICA-Certificated 3330 Medicare-Certificated 3510 SUI - Certificated 3610 Workers' Comp - Certificated 4320 Instructional Supplies and Mater 5220 Travel - Staff Conferences 5632 Vehicle Rental Expense 5820 Athletics Entry Fees 6490 Equipment - New Eqp under 500 TOTAL PROGRAM 6960 TOTAL FUND 11001	stricted - Gene adent and Co-c 8,910 735 0 129 27 56 rial 0 4,857 3,143 232 20 593 18,682	eral <i>urricular Servi</i> 4,700 388 0 68 24 51 4,000 5,254 2,571 352 0 17,407 17,407	9,450 557 167 137 5 101 4,005 5,254 2,571 350 0 22,597	347 0 61 4 6 -4,000 -397 572 -120 593 1,275	89.56% N/ 89.29% 14.89% 10.89% -100.00% -7.56% 22.26% -34.09% N/ 7.32%
FUND_CODE: 11001 Unrest PROGRAM 6960 Sturner 1370 Coaching Salaries 3110 STRS Certificated Instructional 3310 FICA-Certificated 3330 Medicare-Certificated 3510 SUI - Certificated 3610 Workers' Comp - Certificated 4320 Instructional Supplies and Mater 5220 Travel - Staff Conferences 5632 Vehicle Rental Expense 5820 Athletics Entry Fees 6490 Equipment - New Eqp under 500 TOTAL PROGRAM 6960 TOTAL FUND 11001	stricted - Gene adent and Co-c 8,910 735 0 129 27 56 rial 0 4,857 3,143 232 00 593 18,682 18,682	eral <i>urricular Servi</i> 4,700 388 0 68 24 51 4,000 5,254 2,571 352 0 17,407 17,407	9,450 557 167 137 5 101 4,005 5,254 2,571 350 0 22,597 22,597	347 0 61 4 6 -4,000 -397 572 -120 593 1,275	89.56% N/ 89.29% 14.89% 10.89% -100.00% -7.56% 22.26% -34.09% N/ 7.32%

ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	7-08 Diff
TOTAL PROGRAM 6960	1,080	1,080	1,061	0	0.00%
TOTAL FUND 11501	1,080	1,080	1,061	0	0.00%
FUND_CODE: 115028 Lotte	ry Inst Mat Pr	op 20 c/o			
1		curricular Servi	ices		
4320 Instructional Supplies and Mater		0	0	3,424	NA
TOTAL PROGRAM 6960	3,424	0	0	3,424	NA
TOTAL FUND 11502	3,424	0	0	3,424	NA
TOTAL ORGN: 287	23,186	18,487	23,658	4,699	25.42%
ORGN Code: 288	Soccer -	Women			
FUND_CODE: 11001 Unres	stricted - Gen	eral			
PROGRAM 6960 Stu	dent and Co-c	curricular Servi	ices		
1370 Coaching Salaries	8,910	4,700	0	4,210	89.57%
3110 STRS Certificated Instructional	735	388	0	347	89.56%
3330 Medicare-Certificated	129	68	0	61	89.29%
3510 SUI - Certificated	27	24	0	4	14.89%
3610 Workers' Comp - Certificated	56	51	0	6	10.89%
4320 Instructional Supplies and Mater 5191 Officials and Referees	ial 3,116 2,471	7,412 1,920	7,468 1,920	-4,296 551	-57.96% 28.70%
5220 Travel - Staff Conferences	4,436	3,648	3,648	788	20.70%
5632 Vehicle Rental Expense	5,130	2,867	2,867	2,263	78.92%
TOTAL PROGRAM 6960	25,010	21,077	15,903	3,933	18.66%
TOTAL FUND 11001	25,010	21,077	15,903	3,933	18.66%
FUND_CODE: 11501 Lotte	ry Unrestricte	ed			
PROGRAM 6960 Stu	ident and Co-c	curricular Servi	ices		
4320 Instructional Supplies and Mater		1,296	1,259	0	0.00%
TOTAL PROGRAM 6960	1,296	1,296	1,259	0	0.00%
TOTAL FUND 11501	1,296	1,296	1,259	0	0.00%
FUND_CODE: 115018 Lotte	ry Unrestricte	ed c/o			
		curricular Servi			
6590 Capital Equipment DEP Asset	11,138	0	0	11,138	NA
TOTAL PROGRAM 6960	11,138	0	0	11,138	NA

Expenditure Detail

1000		00.00 P 1				-
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
FUND_COD	<i>E</i> : 115028 Lotte	ry Inst Mat Pro	op 20 c/o			
PROGRA	AM 6960 Stu	ident and Co-ci	urricular Servi	ces		
4320	Instructional Supplies and Mater	rial 1,298	0	0	1,298	NA
TOTAL	PROGRAM 6960	1,298	0	0	1,298	NA
то	TAL FUND 11502	1,298	0	0	1,298	NA
TOTAL ORG	<i>N:</i> 288	38,742	22,373	17,162	16,369	73.16%
ORGN Co	de: 289	Soccer -	Men			
FUND_COD	<i>E:</i> 11001 Unres	stricted - Gene	əral			
DROGE						
PROGRA	AM 6960 Stu	dent and Co-ci	urricular Servi	ces		
1370	AM 6960 Stu Coaching Salaries	udent and Co-cu 8,910	urricular Servi 4,700	<i>ces</i> 7,200	4,210	89.57%
L					4,210 347	89.57% 89.56%
1370	Coaching Salaries	8,910	4,700	7,200		
1370 3110	Coaching Salaries STRS Certificated Instructional	8,910 735	4,700 388	7,200 446	347	89.56%
1370 3110 3330	Coaching Salaries STRS Certificated Instructional Medicare-Certificated	8,910 735 129	4,700 388 68	7,200 446 104	347 61	89.56% 89.29% 14.89%
1370 3110 3330 3510	Coaching Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated	8,910 735 129 27 56	4,700 388 68 24	7,200 446 104 4	347 61 4	89.56% 89.29% 14.89% 10.89%
1370 3110 3330 3510 3610	Coaching Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated	8,910 735 129 27 56	4,700 388 68 24 51	7,200 446 104 4 77	347 61 4 6	89.56% 89.29% 14.89% 10.89% -87.81%
1370 3110 3330 3510 3610 4320	Coaching Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Mater	8,910 735 129 27 56 rial 928	4,700 388 68 24 51 7,611	7,200 446 104 4 77 7,223	347 61 4 6 -6,683	89.56% 89.29%

5632 5,394 3,852 1,542 Expense 5820 Athletics Entry Fees 250 0 0 250 24,242 22,823 25,036 1,419 TOTAL PROGRAM *6960* 24,242 22,823 25,036 1,419 TOTAL FUND 11001

FUND_CODE: 11501

Lottery Unrestricted

TOTAL PROGRAM 6960 1,296 1,296 1,288 0 0.00%	PROGRAM 6960	Studen	nt and Co-curr	icular Service	S	7	
	4320 Instructional S	upplies and Material	1,296	1,296	1,288	0	0.00%
TOTAL FUND 11501 1,296 1,296 1,288 0 0.00%	TOTAL PROGRAM	6960	1,296	1,296	1,288	0	0.00%
	TOTAL FUND	11501	1,296	1,296	1,288	0	0.00%

FUND_CODE: 115018 Lottery Unrestricted c/o

	PROGRAM 6960	Stud	ent and Co-currio	cular Services			
	6590 Capital Equ	uipment DEP Asset	11,138	0	0	11,138	NA
	TOTAL PROGRA	M 6960	11,138	0	0	11,138	NA
	TOTAL FUN	D 11501	11,138	0	0	11,138	NA
Fl	UND_CODE: 11502	8 Lottery	Inst Mat Prop 2	0 c/o			

PROGRAM 6960 Thursday, October 02, 2008 Student and Co-curricular Services

NA

6.22%

6.22%

Expenditure Detail

A	CCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
	4320	Instructional Supplies and	Material 3,644	0	0	3,644	NA
	TOTAL	PROGRAM 6960	3,644	0	0	3,644	NA
	то	TAL FUND 11502	3,644	0	0	3,644	NA
Т	OTAL ORG	N: 289	40,320	24,119	26,324	16,201	67.17%

ORGN Code: 291

Volleyball

FU	ND_CODI	: 11001 Unrestrie	cted - General				
	PROGRA.	M 6960 Studen	nt and Co-curri	cular Services			
	1370	Coaching Salaries	2,970	4,700	6,300	-1,730	-36.81%
	3110	STRS Certificated Instructional	245	388	223	-143	-36.81%
	3310	FICA-Certificated	0	0	223	0	NA
	3330	Medicare-Certificated	43	68	91	-25	-36.90%
	3510	SUI - Certificated	9	24	3	-15	-61.70%
	3610	Workers' Comp - Certificated	19	51	68	-32	-62.38%
	4320	Instructional Supplies and Material	1,641	5,410	5,409	-3,769	-69.66%
	5191	Officials and Referees	5,066	3,664	3,664	1,402	38.26%
	5220	Travel - Staff Conferences	7,641	6,355	6,355	1,286	20.24%
	5310	Memberships and Dues	75	75	75	0	0.00%
	5632	Vehicle Rental Expense	4,671	3,787	3,787	884	23.34%
	5820	Athletics Entry Fees	590	585	585	5	0.84%
	TOTAL	PROGRAM 6960	22,970	25,106	26,783	-2,135	-8.51%
	тот	TAL FUND 11001	22,970	25,106	26,783	-2,135	-8.51%

FUND_CODE: 11501

Lottery Unrestricted

PROGRAM	6960	Student	and Co-curr	icular Service	S		
4320 li	nstructional Sup	plies and Material	1,080	1,080	1,080	0	0.00%
TOTAL P	ROGRAM	6960	1,080	1,080	1,080	0	0.00%
ΤΟΤΑ	L FUND 1	1501	1,080	1,080	1,080	0	0.00%
ND_CODE:	115028	Lottery In	st Mat Prop 2	20 c/o			
PROGRAM	6960	Student	and Co-curr	icular Service	5		
4320 li	actructional Sup	plice and Material	1.450	0	0	1.450	NA
	4320 II TOTAL PF TOTA ND_CODE: PROGRAM	4320 Instructional Support TOTAL PROGRAM TOTAL FUND 1 ND_CODE: 115028 PROGRAM 6960	4320 Instructional Supplies and Material TOTAL PROGRAM 6960 TOTAL FUND 11501 ND_CODE: 115028 Lottery In PROGRAM 6960 Student	4320Instructional Supplies and Material1,080TOTAL PROGRAM69601,080TOTAL FUND115011,080ND_CODE:115028Lottery Inst Mat Prop 2PROGRAM6960Student and Co-curr	4320 Instructional Supplies and Material 1,080 1,080 TOTAL PROGRAM 6960 1,080 1,080 TOTAL FUND 11501 1,080 1,080 ND_CODE: 115028 Lottery Inst Mat Prop 20 c/o PROGRAM 6960 Student and Co-curricular Service	4320 Instructional Supplies and Material 1,080 1,080 1,080 TOTAL PROGRAM 6960 1,080 1,080 1,080 TOTAL FUND 11501 1,080 1,080 1,080 TND_CODE: 115028 Lottery Inst Mat Prop 20 c/o Instructional Supplies and Co-curricular Services	4320 Instructional Supplies and Material 1,080 1,080 1,080 0 TOTAL PROGRAM 6960 1,080 1,080 1,080 0 TOTAL FUND 11501 1,080 1,080 1,080 0 TND_CODE: 115028 Lottery Inst Mat Prop 20 c/o PROGRAM 6960 Student and Co-curricular Services

то	TAL ORGN:	291	25,500	26,186	27,863	-686	-2.62%
	TOTAL FUN	D 11502	1,450	0	0	1,450	NA
	TOTAL PROGRA	M 6960	1,450	0	0	1,450	NA

ORGN Code: 292

General Athletics - Cheer

ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/0</u>	07-08 Diff
FUND_CODE: 11001 Unre	stricted - Gen	eral			
PROGRAM 6960 Sta	ident and Co-c	urricular Servi	ces		
1370 Coaching Salaries	5,940	3,000	8,100	2,940	98.00%
3110 STRS Certificated Instructional	490	248	446	243	97.98%
3310 FICA-Certificated	0	0	167	0	NA
3330 Medicare-Certificated	86	44	117	43	97.70%
3510 SUI - Certificated	18	15	4	3	20.00%
3610 Workers' Comp - Certificated	37	32	87	5	14.80%
4401 Non-Instructional Supply / Mate	rial 1,998	1,998	1,959	0	0.00%
TOTAL PROGRAM 6960	8,569	5,336	10,880	3,233	60.58%
TOTAL FUND 11001	8,569	5,336	10,880	3,233	60.58%
TOTAL ORGN: 292	8,569	5,336	10,880	3,233	60.58%
ORGN Code: 293	General	Athletics - P	layoffs		
<i>CUND_CODE:</i> 11001 Unre	stricted - Gen	eral			
PROGRAM 6960 Sta	udent and Co-c	urricular Servi	ces		
5220 Travel - Staff Conferences	4,900	4,900	4,900	0	0.00%
TOTAL PROGRAM 6960	4,900	4,900	4,900	0	0.00%
TOTAL FUND 11001	4,900	4,900	4,900	0	0.00%
TOTAL ORGN: 293	4,900	4,900	4,900	0	0.00%
ORGN Code: 295	Women	Cross Coun	try		
FUND_CODE: 11001 Unre	stricted - Gen	eral			
PROGRAM 6790 Oth	her General In	st Support Serv	vices		
5210 Travel - Mileage	4,000	0	0	4,000	NA
TOTAL PROGRAM 6790	4,000	0	0	4,000	NA
	4,000	0	0	4,000	NA
TOTAL FUND 11001					
	ery Unrestricte	d			
FUND_CODE: 11501 Lotte PROGRAM 6960 Sta	ıdent and Co-c	d urricular Servi			
TUND_CODE: 11501 Lotte	ıdent and Co-c		<i>ces</i> 0	1,080	NA
FUND_CODE: 11501 Lotte PROGRAM 6960 Sta	ıdent and Co-c			1,080 1,080	NA

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/0</u> 2	7-08 Diff
TOTAL ORGN:	295	5,080	0	0	5,080	NA

ORGN Cod	<i>le:</i> 301	Applied Sc	iences			
UND_CODE	2: 11001 Unrestric	cted - Genera	1			
PROGRA	M 6010 Acader	nic Administ	ration			
1212	Deans Salaries	132,968	125,304	130,361	7,664	6.12
2120	Secretarial/Clerical Salaries	49,800	47,959	47,959	1,841	3.84
2211	Tutorial Salaries	7,000	0	0	7,000	Ν
2399	Overtime and Extra Pay	1,000	1,040	1,040	-40	-3.87
3111	STRS Certificated Non instructional	10,970	10,338	10,755	632	6.12
3220	PERS Classified Noninstructional	4,727	4,200	4,463	527	12.55
3221	PERS Classified Instructional	651	0	0	651	Ν
3320	FICA-Classified	3,150	2,918	3,054	232	7.94
3321	FICA Classified Instructional	434	0	0	434	Ν
3331	MEDICARE Certificated Non instru	1,928	1,817	1,890	111	6.11
3340	Medicare-Classified	737	683	714	54	7.98
3341	Medicare-Classified Instructional	102	0	0	102	١
3411	H&W - Certificated Noninstructional	11,450	0	10,987	11,450	Ν
3420	Health Insurance - Classified	11,700	10,100	10,802	1,600	15.84
3421	Health Insurance - Classified Instr	2,340	0	0	2,340	١
3511	SUI - Certificated Non instruction	399	627	65	-228	-36.31
3520	SUI - Classified	152	235	25	-83	-35.42
3521	SUI - Classified Instructional	21	0	0	21	Ν
3611	Workers' Comp - Certificated Non i	838	1,346	1,400	-508	-37.75
3620	Workers' Comp - Classified	320	506	528	-186	-36.73
3621	Workers' Comp - Classified Instruct	44	0	0	44	Ν
4455	Copying/Printing	1,500	1,500	1,342	0	0.00
4460	Office Supplies	800	800	653	0	0.00
4480	Hospitality	300	300	59	0	0.00
5110	Consulting Services	500	500	0	0	0.00
5210	Travel - Mileage	350	350	156	0	0.00
5220	Travel - Staff Conferences	466	466	149	1	0.11
5310	Memberships and Dues	250	250	75	0	0.00
5540	Telephone and Data Lines	515	515	474	0	0.00
5740	Advertising Expense	1,147	1,147	270	0	-0.01
5860	Postage	135	254	255	-119	-46.80
5890	Other Expense	300	141	0	159	113.49
6490	Equipment - New Eqp under 5000	1,313	1,313	1,296	0	0.01
TOTAL I	PROGRAM 6010	248,307	214,608	228,772	33,699	15.70
тот	AL FUND 11001	248,307	214,608	228,772	33,699	15.70
UND_CODE	: 12120 HUD Gra	nt				
PROGRA						

1330 Adjunct Faculty Salaries

0

3,915

3,915

-100.00%

-3,915

A	CCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09	/07-08 Diff
	1390	Instructional Consultant Salaries	0	5,893	5,893	-5,893	-100.00%
	1490	Non-Instruction Consultant Salari	es 0	23,800	23,250	-23,800	-100.00%
	3110	STRS Certificated Instructional	0	765	765	-765	-100.00%
	3111	STRS Certificated Non instruction	nal 0	1,963	1,918	-1,963	-100.00%
	3310	FICA-Certificated	0	126	126	-126	-100.00%
	3330	Medicare-Certificated	0	142	142	-142	-100.00%
	3331	MEDICARE Certificated Non inst	ru O	345	337	-345	-100.00%
	3510	SUI - Certificated	0	5	5	-5	-100.00%
	3511	SUI - Certificated Non instruction	0	17	17	-17	-100.00%
	3610	Workers' Comp - Certificated	0	105	105	-105	-100.00%
	3611	Workers' Comp - Certificated Nor	ni 0	250	241	-250	-100.00%
	4460	Office Supplies	0	1,000	270	-1,000	-100.00%
	5110	Consulting Services	0	238,708	197,593	-238,708	-100.00%
	5220	Travel - Staff Conferences	0	1,066	0	-1,066	-100.00%
	5890	Other Expense	0	1,367	1,367	-1,367	-100.00%
Т	6490	Equipment - New Eqp under 5000	0 0	910	0	-910	-100.00%
	TOTAL	PROGRAM 0500	0	280,377	235,943	-280,377	-100.00%
I	PROGR	AM 6490 Mis	cellaneous St	udent Services			
	2103	Accounting Salaries	1,879	8,514	3,092	-6,635	-77.93%
	3220	PERS Classified Noninstructional	177	797	288	-620	-77.81%
	3320	FICA-Classified	117	528	192	-411	-77.84%
	3340	Medicare-Classified	28	124	45	-96	-77.42%
	3420	Health Insurance - Classified	560	1,040	864	-480	-46.17%
	3520	SUI - Classified	6	5	2	1	20.00%
	3620	Workers' Comp - Classified	12	92	33	-80	-86.96%
	4320	Instructional Supplies and Materia		0	0	11,000	NA
	4460	Office Supplies	1,000	0	0	1,000	NA
	5110	Consulting Services	30,000	0	0	30,000	NA
Т	5220	Travel - Staff Conferences	6,240	0	0	6,240	NA
	TOTAL	PROGRAM 6490	51,019	11,100	4,515	39,918	359.61%
	ТС	0TAL FUND 12120	51,019	291,477	240,458	-240,458	-82.50%
FU	UND_COL	DE: 12401 Tech	Prep				
	PROGR	AM 6190 Oth	er Instruction	al Support			
1	1491	Stipends	8,653	9,104	9,104	-451	-4.95%
	2103	Accounting Salaries	6,005	5,797	5,797	208	3.59%
	3220	PERS Classified Noninstructional		539	539	20	3.62%
	3320	FICA-Classified	372	360	360	12	3.29%
	3340	Medicare-Classified	87	84	84	3	3.28%
	3420	Health Insurance - Classified	1,836	1,620	1,620	216	13.32%
	3520	SUI - Classified	18	3	3	15	518.56%
_	3620	Workers' Comp - Classified	40	62	62	-22	-35.79%
	TOTAL	PROGRAM 6190	17,570	17,570	17,570	0	0.00%
	тс	0TAL FUND 12401	17,570	17,570	17,570	0	0.00%

Expenditure Detail

ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/07	7-08 Diff
FUND_CODE: 15102 Ba	asic Skills Curric	ulum Dev			
PROGRAM 6010	Academic Admin	istration			
5890 Other Expense	8,000	8,000	0	0	0.00%
TOTAL PROGRAM 6010	8,000	8,000	0	0	0.00%
TOTAL FUND 15102	8,000	8,000	0	0	0.00%
FUND_CODE: 15103 Ba	asic Skills Articul	ation			
PROGRAM 6010	Academic Admin	istration			
5890 Other Expense	5,000	5,000	0	0	0.00%
TOTAL PROGRAM 6010	5,000	5,000	0	0	0.00%
TOTAL FUND 15103	5,000	5,000	0	0	0.00%
FUND_CODE: 15105 Ba	asic Skills Prof. D	evelopment			
PROGRAM 6010	Academic Admin	istration			
5890 Other Expense	20,000	20,000	0	0	0.00%
TOTAL PROGRAM 6010	20,000	20,000	0	0	0.00%
TOTAL FUND 15105	20,000	20,000	0	0	0.00%
FUND_CODE: 15106 Ba	asic Skills - Inst E	Eqp & Materials	S		
PROGRAM 6010	Academic Admin	istration			
5890 Other Expense	20,000	20,000	0	0	0.00%
TOTAL PROGRAM 6010	20,000	20,000	0	0	0.00%
TOTAL FUND 15106	20,000	20,000	0	0	0.00%
FUND_CODE: 15108 Ba	asic Skills - Tutor	ing			
PROGRAM 6010	Academic Admin	istration			
5890 Other Expense	4,000	4,000	0	0	0.00%
TOTAL PROGRAM 6010	4,000	4,000	0	0	0.00%
TOTAL FUND 15108	4,000	4,000	0	0	0.00%
<i>FUND_CODE:</i> 15501 Ca	al Works - Coordi	nation			
PROGRAM 6920	Child Developme	nt Centers			
2210 Child Care Salaries	0	0	2,024	0	NA
4455 Copying/Printing	0	0	91 2,115	0	NA NA
TOTAL PROGRAM 6920			-		
TOTAL FUND 15501	0	0	2,115	0	NA

Expenditure Detail

ACCT	TITLE 08	8-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Di <u>f</u>
FUND_CODE:	15505 Cal Wo	rks - Child (Care			
PROGRAM	6920 Child	l Developme	nt Centers			
2210 0	Child Care Salaries	29,579	0	28,093	29,579	N
2301 \$	Student Salaries	0	0	7,852	0	N
3221 F	PERS Classified Instructional	2,753	0	3,551	2,753	N
3321 F	FICA Classified Instructional	1,834	0	2,490	1,834	Ν
3341 N	Medicare-Classified Instructional	429	0	582	429	Ν
3421 H	Health Insurance - Classified Instr	9,419	0	12,487	9,419	Ν
3521 \$	SUI - Classified Instructional	89	0	20	89	Ν
3620 V	Norkers' Comp - Classified	0	0	84	0	Ν
3621 V	Norkers' Comp - Classified Instruct	189	0	430	189	Ν
4455 C	Copying/Printing	0	0	8	0	Ν
4461 C	Copier Supplis	0	0	1	0	1
TOTAL P	ROGRAM 6920	44,292	0	55,599	44,292	١
ΤΟΤΑ	L FUND 15505	44,292	0	55,599	44,292	١
TUND_CODE:	16604 Career	Tech - 0607	One Time			
PROGRAM	6010 Acad	emic Admin	istration			
	nstructional Supplies and Material	0	0	-851	0	1
	Other Expense	0	0	-6,000	0	N
	Equipment - New Eqp under 5000	0	0	-2,060	0	١
TOTAL PI		0	0	-8,911	0	١
тота	L FUND 16604	0	0	-8,911	0	1
		r Trailor Bil	l 0607 One Tim	ne		
UND_CODE:	16605 Gen Pu			-		
FUND_CODE: PROGRAM		emic Admin				
PROGRAM				426	-426	-100.00
PROGRAM 4320		emic Admin	istration		-426 -3,000	
PROGRAM 4320 1 5890 0	6010 Acad nstructional Supplies and Material	emic Admin 0	<i>istration</i> 426	426		-100.00
PROGRAM 4320 1 5890 0	7 6010 Acad nstructional Supplies and Material Other Expense Equipment - New Eqp under 5000	emic Admin 0 0	<i>istration</i> 426 3,000	426 3,000	-3,000	-100.00 -100.00
PROGRAM 4320 II 5890 C 6490 E TOTAL PI	7 6010 Acad nstructional Supplies and Material Other Expense Equipment - New Eqp under 5000	emic Admin 0 0 0	<i>istration</i> 426 3,000 1,030	426 3,000 1,030	-3,000 -1,030	-100.00 -100.00 -100.00
PROGRAM 4320 II 5890 C 6490 E TOTAL PI TOTA	6010Acadnstructional Supplies and MaterialDther ExpenseEquipment - New Eqp under 5000ROGRAM6010AL FUND16605	<u>emic Admin</u> 0 0 0 0	<i>istration</i> 426 3,000 1,030 4,456	426 3,000 1,030 4,456	-3,000 -1,030 -4,456	-100.00 -100.00 -100.00
PROGRAM 4320 II 5890 C 6490 E TOTAL PI TOTAL	6010Acadnstructional Supplies and MaterialDther ExpenseEquipment - New Eqp under 5000ROGRAM6010ML FUND1660516612Basic S	<u>emic Admin</u> 0 0 0 0	istration 426 3,000 1,030 4,456 4,456 Development	426 3,000 1,030 4,456	-3,000 -1,030 -4,456	-100.00 -100.00 -100.00
PROGRAM 4320 II 5890 C 6490 E TOTAL PI TOTA FUND_CODE: PROGRAM	6010Acadnstructional Supplies and MaterialDther ExpenseEquipment - New Eqp under 5000ROGRAM6010ML FUND1660516612Basic S	emic Admin 0 0 0 0 Skills - Prof emic Admin	istration 426 3,000 1,030 4,456 4,456 Development	426 3,000 1,030 4,456	-3,000 -1,030 -4,456	-100.00 -100.00 -100.00 -100.00 -100.00
PROGRAM 4320 II 5890 C 6490 E TOTAL PH TOTAL FUND_CODE: PROGRAM 1490 N	6010Acadnstructional Supplies and MaterialDther ExpenseEquipment - New Eqp under 5000ROGRAM6010AL FUND1660516612Basic S6010Acad	emic Admin 0 0 0 0 5 6 6 6 74	<i>istration</i> 426 3,000 1,030 4,456 4,456 Development <i>istration</i>	426 3,000 1,030 4,456 4,456	-3,000 -1,030 -4,456 -4,456	-100.00 -100.00 -100.00 -100.00
PROGRAM 4320 II 5890 C 6490 E TOTAL PH TOTAL FUND_CODE: PROGRAM 1490 N 3111 S	6010 Acad nstructional Supplies and Material Dther Expense Equipment - New Eqp under 5000 ROGRAM 6010 AL FUND 16605 16612 Basic S 6010 Acad Non-Instruction Consultant Salaries	emic Admin 0 0 0 0 5 6 6 6 74	<i>istration</i> 426 3,000 1,030 4,456 4,456 Development <i>istration</i> 4,000	426 3,000 1,030 4,456 4,456 3,550	-3,000 -1,030 -4,456 -4,456 -3,926	-100.00 -100.00 -100.00 -100.00 -100.00
PROGRAM 4320 11 5890 0 6490 E TOTAL PA TOTAL PA FUND_CODE: PROGRAM 1490 3331	6010 Acade nstructional Supplies and Material Dther Expense Equipment - New Eqp under 5000 ROGRAM 6010 NL FUND 16605 16612 Basic S 6010 Acade Non-Instruction Consultant Salaries STRS Certificated Non instructional	emic Admin 0 0 0 0 5kills - Prof emic Admin 5 74	istration 426 3,000 1,030 4,456 4,456 Development istration 4,000 0	426 3,000 1,030 4,456 4,456 3,550 293	-3,000 -1,030 -4,456 -4,456 -3,926 0	-100.00 -100.00 -100.00 -100.00
PROGRAM 4320 11 5890 0 6490 E TOTAL PH TOTAL FUND_CODE: PROGRAM 1490 N 3111 S 3331 N 3511 S	6010 Acade nstructional Supplies and Material Dther Expense Equipment - New Eqp under 5000 ROGRAM 6010 ROGRAM 6010 16605 16612 Basic S 16612 Basic S 16612 Strange STRS Certificated Non instructional Medicated Non instructional	emic Admin 0 0 0 0 5kills - Prof emic Admin 5 74 0 0	istration 426 3,000 1,030 4,456 4,456 Development istration 4,000 0 0	426 3,000 1,030 4,456 4,456 3,550 293 43	-3,000 -1,030 -4,456 -4,456 -4,456 -3,926 0 0	-100.00 -100.00 -100.00 -100.00 -100.00
PROGRAM 4320 11 5890 0 6490 E TOTAL PI 10 FUND_CODE: 1490 N 3111 S 3331 N 3511 S 3611 V 10 10	6010 Acade nstructional Supplies and Material Dther Expense Equipment - New Eqp under 5000 ROGRAM 6010 NL FUND 16605 16612 Basic S 6010 Acade Non-Instruction Consultant Salaries STRS Certificated Non instructional MEDICARE Certificated Non instruction SUI - Certificated Non instruction	emic Admin 0 0 0 0 5kills - Prof emic Admin 5 74 0 0 0	istration 426 3,000 1,030 4,456 4,456 Development istration 4,000 0 0 0 0	426 3,000 1,030 4,456 4,456 3,550 293 43 2	-3,000 -1,030 -4,456 -4,456 -3,926 0 0 0 0	-100.00 -100.00 -100.00 -100.00

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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	0 7-08 Diff
TOTAL	FUND 16612	74	8,284	6,620	-8,209	-99.10%
TOTAL ORGN:	301	418,262	593,394	546,677	-175,132	-29.51%
ORGN Code:	304	Region)	K			
FUND_CODE:	17307 Voc	ational Ed Reg	ion X			
FUND_CODE: PROGRAM		ational Ed Reg				
PROGRAM				3,443	307	8.93%
PROGRAM 5220 Tra	6010 A	cademic Admin	istration	3,443 1,000		
PROGRAM 5220 Tra	6010 A avel - Staff Conferences vertising Expense	cademic Admin 3,750	<i>istration</i> 3,443	,		0.00%
PROGRAM 5220 Tra 5740 Adv TOTAL PRO	6010 A avel - Staff Conferences vertising Expense	<i>cademic Admin</i> 3,750 1,000	<i>istration</i> 3,443 1,000	1,000	0	8.93% 0.00% 6.92% 6.92%

ORGN Code: 306	Apprentice				
FUND_CODE: 11001 Unrest	ricted - Genera	al			
PROGRAM 6010 Acad	lemic Administ	ration			
5890 Other Expense	19,593	24,637	20,034	-5,044	-20.47%
TOTAL PROGRAM 6010	19,593	24,637	20,034	-5,044	-20.47%
TOTAL FUND 11001	19,593	24,637	20,034	-5,044	-20.47%
TOTAL ORGN: 306	19,593	24,637	20,034	-5,044	-20.47%

ORGN Code: 312

Child, Family and Consumer Science

FUND_COD	DE: 11001 Unrestric	ted - Genera	I			
PROGR A	AM 1300 Consum	ner Education	n/Home Econ	omics		
1110	Instruction Regular Salaries	125,037	121,408	121,396	3,629	2.99%
1330	Adjunct Faculty Salaries	0	24,838	25,485	-24,838	-100.00%
1340	Overload Full-Time Faculty Salarie	0	8,935	2,997	-8,935	-100.00%
3110	STRS Certificated Instructional	10,315	11,165	12,018	-850	-7.62%
3310	FICA-Certificated	0	297	297	-297	-100.00%
3330	Medicare-Certificated	1,813	2,625	2,173	-812	-30.94%
3410	H&W - Certificated Instructional	22,900	20,200	21,526	2,700	13.37%
3510	SUI - Certificated	376	905	77	-529	-58.46%
3610	Workers' Comp - Certificated	788	1,945	1,607	-1,157	-59.49%
4220	Magazines, Periodicals, CD's	250	250	0	0	0.00%
4320	Instructional Supplies and Material	324	2,188	2,152	-1,864	-85.19%
4455	Copying/Printing	2,200	2,284	2,300	-84	-3.70%

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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
4460	Office Supplies	500	0	0	500	NA
5110	Consulting Services	0	961	961	-961	-100.00%
5220	Travel - Staff Conferences	1,000	2,655	1,676	-1,655	-62.34%
5540	Telephone and Data Lines	700	688	707	12	1.67%
5860	Postage	75	75	0	0	0.00%
TOTAL	PROGRAM 1300	166,278	201,420	195,370	-35,143	-17.45%
PROGR	AM 6920 Ch	ild Developme	nt Centers			
2108	Classified Managers Salaries	50,982	48,541	48,540	2,441	5.03%
2120	Secretarial/Clerical Salaries	35,178	22,935	23,784	12,243	53.38%
2398	Professional Expert/Growth Sala	rie 0	300	0	-300	-100.00%
3120	STRS Classified Non instruction	al 4,206	4,005	4,005	201	5.03%
3220	PERS Classified Noninstructiona	al 3,274	2,188	2,213	1,086	49.62%
3320	FICA-Classified	2,181	1,492	1,479	689	46.14%
3340	Medicare-Classified	1,249	1,195	1,050	54	4.51%
3420	Health Insurance - Classified	17,550	13,000	11,882	4,550	35.00%
3520	SUI - Classified	258	112	36	146	130.15%
3620	Workers' Comp - Classified	542	886	777	-344	-38.79%
5110	Consulting Services	0	14,600	14,600	-14,600	-100.00%
TOTAL	PROGRAM 6920	115,420	109,253	108,366	6,167	5.64%
тс	TAL FUND 11001	281,698	310,674	303,737	-28,976	-9.33%
FUND_COL	DE: 11002 Sumr	ner School				
PROGR	AM 1300 Con	nsumer Educa	tion/Home Eco	onomics		
1320	FT Summer Teaching	6,832	5,974	5,074	858	14.36%
3110	STRS Certificated Instructional	598	317	419	281	88.87%
3330	Medicare-Certificated	105	56	74	49	88.68%
3510	SUI - Certificated	22	19	3	3	14.64%
3610	Workers' Comp - Certificated	46	41	54	5	11.57%
4455	Copying/Printing	0	0	14	0	NA
TOTAL	PROGRAM 1300	7,603	6,407	5,637	1,196	18.67%
тс	TAL FUND 11002	7,603	6,407	5,637	1,196	18.67%
FUND_COL	DE: 11502 Lotte	ry Instruction	al Materials			

FUND	CODE:	11502
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PROGRAM 1300 (Consumer Educatio	n/Home Econo	mics		
4320 Instructional Supplies and Ma	aterial 0	2,925	2,894	-2,925	-100.00%
TOTAL PROGRAM 1300	0	2,925	2,894	-2,925	-100.00%
TOTAL FUND 11502	0	2,925	2,894	-2,925	-100.00%
<i>FUND_CODE:</i> 115028 Lot	tery Inst Mat Prop	20 c/o			
PROGRAM 1300	Consumer Educatio	n/Home Econo	mics		
4320 Instructional Supplies and Ma	aterial 2,176	0	0	2,176	NA
TOTAL PROGRAM 1300	2,176	0	0	2,176	NA

Expenditure Detail

	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/0</u>	7-08 Difj
TOTAL FUND 11502	2,176	0	0	2,176	N
FUND_CODE: 11701 Wint	ter Intersessior	า			
PROGRAM 1300 Ca	onsumer Educa	tion/Home Eco	nomics		
1325 FT Winter Teaching	4,777	8,606	7,692	-3,829	-44.49
3110 STRS Certificated Instructional		944	635	-290	-30.69
3330 Medicare-Certificated	115	166	112	-51	-30.66
3410 H&W - Certificated Instructiona 3510 SUI - Certificated	ıl 0 24	0 57	62 4	0 -33	۸ 58.03-
3610 Workers' Comp - Certificated	50	123	83	-33	-59.31
TOTAL PROGRAM 1300	5,620	9,895	8,586	-4,275	-43.20
TOTAL FUND 11701	5,620	9,895	8,586	-4,275	-43.20
FUND_CODE: 15102 Basi	ic Skills Curric	ulum Dev			
PROGRAM 1300 Co	onsumer Educa	tion/Home Eco	nomics		
5890 Other Expense	4,000	4,000	0	0	0.00
TOTAL PROGRAM 1300	4,000	4,000	0	0	0.00
TOTAL FUND 15102	4,000	4,000	0	0	0.00
FUND_CODE: 15103 Basi	c Skills Articul	ation			
			•		
PROGRAM 1300 Co	onsumer Educa	tion/Home Eco	nomics		
PROGRAM1300Co5890Other Expense	onsumer Educa 5,000	<i>tion/Home Eco</i> 5,000	0	0	0.00
				0	
5890 Other Expense	5,000	5,000	0		0.00
5890Other ExpenseTOTAL PROGRAM1300TOTAL FUND15103	5,000 5,000	5,000 5,000 5,000	0 0	0	0.00
5890 Other Expense TOTAL PROGRAM 1300 TOTAL FUND 15103 FUND_CODE: 15105 Basi	5,000 5,000 5,000	5,000 5,000 5,000 Pevelopment	0 0 0	0	0.00
5890 Other Expense TOTAL PROGRAM 1300 TOTAL FUND 15103 FUND_CODE: 15105 Basi	5,000 5,000 5,000 ic Skills Prof. D	5,000 5,000 5,000 Pevelopment	0 0 0	0	0.00
5890Other ExpenseTOTAL PROGRAM1300TOTAL FUND15103FUND_CODE:15105BasiPROGRAM1300	5,000 5,000 5,000 ic Skills Prof. D	5,000 5,000 5,000 Development <i>tion/Home Eco</i>	0 0 0	0	0.00
5890 Other Expense TOTAL PROGRAM 1300 TOTAL FUND 15103 FUND_CODE: 15105 Basi PROGRAM 1300 Cd 5890 Other Expense Cd	5,000 5,000 5,000 ic Skills Prof. D onsumer Educa 15,000	5,000 5,000 5,000 Pevelopment tion/Home Eco 15,000	0 0 0 0 0 0	0 0 0 0 0 0 0	0.00
5890Other ExpenseTOTAL PROGRAM1300TOTAL FUND15103FUND_CODE:15105BasiPROGRAM1300Colored5890Other ExpenseTOTAL PROGRAM1300TOTAL FUND15105	5,000 5,000 5,000 ic Skills Prof. D onsumer Educa 15,000 15,000	5,000 5,000 5,000 Pevelopment tion/Home Eco 15,000 15,000 15,000	0 0 0 0 0 0 0	0 0 0 0 0	0.00
5890 Other Expense TOTAL PROGRAM 1300 TOTAL FUND 15103 FUND_CODE: 15105 Basi PROGRAM 1300 Colored 5890 Other Expense Colored TOTAL PROGRAM 1300 Colored FUND_CODE: 15105 Basi FUND_CODE: 15106 Basi	5,000 5,000 5,000 ic Skills Prof. D onsumer Educa 15,000 15,000	5,000 5,000 5,000 Pevelopment tion/Home Eco 15,000 15,000 15,000	0 0 0 0 0 0 0 5	0 0 0 0 0	0.00
5890 Other Expense TOTAL PROGRAM 1300 TOTAL FUND 15103 FUND_CODE: 15105 Basi PROGRAM 1300 Colored 5890 Other Expense Colored TOTAL PROGRAM 1300 Colored FUND_CODE: 15105 Basi FUND_CODE: 15106 Basi	5,000 5,000 5,000 ic Skills Prof. D 0 <i>nsumer Educa</i> 15,000 15,000 15,000	5,000 5,000 5,000 Pevelopment tion/Home Eco 15,000 15,000 15,000	0 0 0 0 0 0 0 5	0 0 0 0 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00
5890 Other Expense TOTAL PROGRAM 1300 TOTAL FUND 15103 FUND_CODE: 15105 Basi PROGRAM 1300 Ca 5890 Other Expense TOTAL PROGRAM 1300 TOTAL PROGRAM 1300 Ca Second Secon	5,000 5,000 5,000 ic Skills Prof. D 0nsumer Educa 15,000 15,000 15,000 ic Skills - Inst E 0nsumer Educa	5,000 5,000 5,000 Development tion/Home Eco 15,000 15,000 15,000 Eqp & Materials tion/Home Eco	0 0 0 0 0 0 0 5 0 0 0 5		0.00
5890 Other Expense TOTAL PROGRAM 1300 TOTAL FUND 15103 FUND_CODE: 15105 Basi PROGRAM 1300 Colored 5890 Other Expense Colored TOTAL PROGRAM 1300 Colored TOTAL PROGRAM 1300 Colored FUND_CODE: 15105 Basi PROGRAM 1300 Colored FUND_CODE: 15106 Basi PROGRAM 1300 Colored S890 Other Expense Colored	5,000 5,000 5,000 5,000 5,000 5,000 5,000 15,000 15,000 15,000 15,000	5,000 5,000 5,000 Development <i>tion/Home Eco</i> 15,000 15,000 Eqp & Materials <i>tion/Home Eco</i> 15,000	0 0 0 0 0 0 0 5 0 0 5 0		0.00

Expenditure Detail

	TITLE	0 8-	09 Budget	07-08 Budget	07-08 Actual	<i>08-09/</i>	07-08 Diff
	RAM 1300	Consu		tion/Home Eco			
5890	Other Expense		15,000	15,000	0	0	0.00%
ΤΟΤΑ	L PROGRAM	1300	15,000	15,000	0	0	0.00%
Т	OTAL FUND 1	5108	15,000	15,000	0	0	0.00%
FUND_CO	<i>DE</i> : 16301	Instruct	Equip / Lib	orary Materials			
PROGI	RAM 1300	Consu	mer Educa	tion/Home Eco	nomics		
4320	Instructional Supp	olies and Material	0	6,000	6,000	-6,000	-100.00%
ΤΟΤΑ	L PROGRAM	1300	0	6,000	6,000	-6,000	-100.00%
T	OTAL FUND 1	6301	0	6,000	6,000	-6,000	-100.00%
FUND_CO	<i>DE:</i> 163018	Instruct	Equip / Lib	orary Mat c/o			
PROGI	RAM 1300	Consu	mer Educa	tion/Home Eco	nomics		
6490	Equipment - New	Eqp under 5000	770	770	0	0	0.00%
ΤΟΤΑ	L PROGRAM	1300	770	770	0	0	0.00%
T	OTAL FUND 1	6301	770	770	0	0	0.00%
FUND_CO	<i>DE</i> : 16616	Basic S	kills - Instru	uctional Materi			
PROG				tion/Home Eco			
4320	Instructional Supp		2,295	2,295	0	0	0.00%
ΤΟΤΑ	L PROGRAM	1300	2,295	2,295	0	0	0.00%
Т	OTAL FUND 1	6616	2,295	2,295	0	0	0.00%
T TOTAL OR		6616	2,295 354,162	2,295 392,965	0 326,854	0 -38,803	0.00% -9.87%
	<i>GN:</i> 312	6616	354,162				
TOTAL OR ORGN C	GN: 312 ode: 313	6616 VATEA	354,162	392,965			
TOTAL OR	DGN: 312 Dode: 313 DE: 12101	VATEA	354,162	392,965 velopment			
TOTAL OR ORGN C FUND_CO	DGN: 312 Dode: 313 DE: 12101	VATEA	354,162 Child De	392,965 velopment			-9.87%
TOTAL OR ORGN C FUND_CO PROGI 5625	DGN: 312 Dode: 313 DE: 12101 RAM 6010	VATEA	354,162 Child De mic Admin	392,965 velopment istration	326,854	-38,803	-9.87% NA
TOTAL OR ORGN C FUND_CO PROGI 5625	GN: 312 Jode: 313 DE: 12101 RAM 6010 Indirect Cost Exp L PROGRAM RAM 6020	VATEA Acade ense 6010 Cours	354,162 Child De mic Admin 894 894	392,965 velopment istration	326,854	-38,803	
TOTAL OR ORGN C FUND_CO PROGI 5625 TOTA PROGI 1390	GN: 312 ode: 313 DE: 12101 RAM 6010 Indirect Cost Expo L PROGRAM RAM 6020 Instructional Constructional Construction Constructional Constructional Constructio	VATEA Acade ense 6010 Cours sultant Salaries	354,162 Child De mic Admin 894 894 894 e and Curri 1,000	392,965 velopment istration 0 0 iculum Develop 0	326,854 0 0 ment 0	-38,803	-9.87%
TOTAL OR ORGN C FUND_CO PROGI 5625 TOTA 1390 3110	GN: 312 ode: 313 DE: 12101 RAM 6010 Indirect Cost Expo L PROGRAM RAM 6020 Instructional Cons STRS Certificated	VATEA Acade ense 6010 Cours sultant Salaries d Instructional	354,162 Child De mic Admin 894 894 894 e and Curre 1,000 100	392,965 velopment istration 0 0 0 iculum Develop 0 0	326,854 0 0 ment 0 0	-38,803	-9.87 N/ N/
TOTAL OR ORGN C FUND_CO PROGI 5625 TOTA PROGI 1390 3110 TOTA	GN: 312 ode: 313 DE: 12101 RAM 6010 Indirect Cost Expr L PROGRAM RAM 6020 Instructional Cons STRS Certificated L PROGRAM	VATEA Acade ense 6010 Cours sultant Salaries d Instructional 6020	354,162 Child De mic Admin 894 894 e and Curri 1,000 100 1,100	392,965 velopment istration 0 0 0 iculum Develop 0 0 0	326,854 0 0 0 0 0 0 0 0	-38,803	-9.87 N/ N/
TOTAL OR ORGN C FUND_CO PROGI 5625 TOTA 1390 3110	GN: 312 ode: 313 DE: 12101 RAM 6010 Indirect Cost Expr L PROGRAM RAM 6020 Instructional Cons STRS Certificated L PROGRAM	VATEA Acade ense 6010 Cours sultant Salaries d Instructional 6020	354,162 Child De mic Admin 894 894 e and Curri 1,000 100 1,100	392,965 velopment istration 0 0 0 iculum Develop 0 0	326,854 0 0 0 0 0 0 0 0	-38,803	-9.87%

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ACCT	TITLE 0	08-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/</i>	07-08 Diff
ΤΟΤΑΙ	L PROGRAM 6390	3,882	0	0	3,882	NA
PROGR	AM 6750 Staf	f Developmer	nt			
5220	Travel - Staff Conferences	12,900	0	0	12,900	NA
ΤΟΤΑΙ	PROGRAM 6750	12,900	0	0	12,900	NA
TC	OTAL FUND 12101	18,776	0	0	18,776	NA
FUND_CO	DE: 17101 Child	Develop Trai	ning Consorti	um		
PROGR	AM 1300 Con	sumer Educa	tion/Home Eco	onomics		
4320	Instructional Supplies and Materia	al 2,400	3,938	3,938	-1,538	-39.06%
4455	Copying/Printing	50	294	294	-244	-83.00%
5220	Travel - Staff Conferences	2,500	5,339	5,339	-2,839	-53.18%
5860	Postage	50	24	24	26	110.88%
7520	Student Financial Aid Expense	5,000	3,515	3,515	1,486	42.27%
ΤΟΤΑΙ	PROGRAM 1300	10,000	13,110	13,110	-3,110	-23.72%
ТС	OTAL FUND 17101	10,000	13,110	13,110	-3,110	-23.72%
FUND_CO	DE: 33001 Child	Developmen	t - CDD Grant			
PROGR	AM 6920 Chil	ld Developme	nt Centers			
2108	Classified Managers Salaries	10,190	63,847	26,697	-53,657	-84.04%
2120	Secretarial/Clerical Salaries	9,025	13,474	3,319	-4,449	-33.02%
2210	Child Care Salaries	235,915	218,379	165,355	17,536	8.03%
2301	Student Salaries	3,000	5,000	5,107	-2,000	-40.00%
2398	Professional Expert/Growth Salari	ie 0	0	600	0	NA
2000						
2399	Overtime and Extra Pay	0	0	942	0	NA
		0	0 2,365	-		
2399	Overtime and Extra Pay	0 I 841	-	942 2,203 365	0 -1,524 -388	-64.44%
2399 3120	Overtime and Extra Pay STRS Classified Non instructional	0 I 841	2,365	2,203	-1,524	-64.44% -31.60%
2399 3120 3220	Overtime and Extra Pay STRS Classified Non instructional PERS Classified Noninstructional	0 I 841 840	2,365 1,228	2,203 365	-1,524 -388	-64.44% -31.60% 14.79%
2399 3120 3220 3221	Overtime and Extra Pay STRS Classified Non instructional PERS Classified Noninstructional PERS Classified Instructional	0 I 841 840 21,954	2,365 1,228 19,125	2,203 365 13,868	-1,524 -388 2,829	-64.44% -31.60% 14.79% 41.92%
2399 3120 3220 3221 3320	Overtime and Extra Pay STRS Classified Non instructional PERS Classified Noninstructional PERS Classified Instructional FICA-Classified FICA Classified Instructional	0 I 841 840 21,954 1,185	2,365 1,228 19,125 835	2,203 365 13,868 302	-1,524 -388 2,829 350 1,620	-64.44% -31.60% 14.79% 41.92% 12.45%
2399 3120 3220 3221 3320 3321	Overtime and Extra Pay STRS Classified Non instructional PERS Classified Noninstructional PERS Classified Instructional FICA-Classified	0 I 841 840 21,954 1,185 14,627	2,365 1,228 19,125 835 13,007	2,203 365 13,868 302 9,625	-1,524 -388 2,829 350	-64.44% -31.60% 14.79% 41.92% 12.45% -54.34%
2399 3120 3220 3221 3320 3321 3340	Overtime and Extra Pay STRS Classified Non instructional PERS Classified Noninstructional PERS Classified Instructional FICA-Classified FICA Classified Instructional Medicare-Classified	0 I 841 840 21,954 1,185 14,627 279	2,365 1,228 19,125 835 13,007 611	2,203 365 13,868 302 9,625 458	-1,524 -388 2,829 350 1,620 -332	-64.44% -31.60% 14.79% 41.92% 12.45% -54.34% 12.46%
2399 3120 3220 3221 3320 3321 3340 3341	Overtime and Extra Pay STRS Classified Non instructional PERS Classified Noninstructional PERS Classified Instructional FICA-Classified FICA Classified Instructional Medicare-Classified Medicare-Classified Instructional	0 I 841 840 21,954 1,185 14,627 279 3,421 4,710	2,365 1,228 19,125 835 13,007 611 3,042	2,203 365 13,868 302 9,625 458 2,258	-1,524 -388 2,829 350 1,620 -332 379	-64.44% -31.60% 14.79% 41.92% 12.45% -54.34% 12.46% -44.48%
2399 3120 3220 3221 3320 3321 3340 3341 3420	Overtime and Extra Pay STRS Classified Non instructional PERS Classified Noninstructional PERS Classified Instructional FICA-Classified FICA Classified Instructional Medicare-Classified Medicare-Classified Instructional Health Insurance - Classified	0 I 841 840 21,954 1,185 14,627 279 3,421 4,710	2,365 1,228 19,125 835 13,007 611 3,042 8,484	2,203 365 13,868 302 9,625 458 2,258 3,457	-1,524 -388 2,829 350 1,620 -332 379 -3,774	-64.44% -31.60% 14.79% 41.92% 12.45% -54.34% 12.46% -44.48% 22.81%
2399 3120 3220 3221 3320 3321 3340 3341 3420 3421	Overtime and Extra Pay STRS Classified Non instructional PERS Classified Noninstructional PERS Classified Instructional FICA-Classified FICA Classified Instructional Medicare-Classified Medicare-Classified Instructional Health Insurance - Classified Health Insurance - Classified Instructional	0 I 841 840 21,954 1,185 14,627 279 3,421 4,710 r 74,176	2,365 1,228 19,125 835 13,007 611 3,042 8,484 60,398	2,203 365 13,868 302 9,625 458 2,258 3,457 43,033	-1,524 -388 2,829 350 1,620 -332 379 -3,774 13,778	-64.44% -31.60% 14.79% 41.92% 12.45% -54.34% 12.46% -44.48% 22.81% -69.47%
2399 3120 3220 3221 3320 3321 3340 3341 3420 3421 3520	Overtime and Extra Pay STRS Classified Non instructional PERS Classified Noninstructional PERS Classified Instructional FICA-Classified FICA Classified Instructional Medicare-Classified Medicare-Classified Instructional Health Insurance - Classified Health Insurance - Classified Instructional	0 I 841 840 21,954 1,185 14,627 279 3,421 4,710 r 74,176 58	2,365 1,228 19,125 835 13,007 611 3,042 8,484 60,398 190	2,203 365 13,868 302 9,625 458 2,258 3,457 43,033 16	-1,524 -388 2,829 350 1,620 -332 379 -3,774 13,778 -132	-64.44% -31.60% 14.79% 41.92% 12.45% -54.34% 12.46% -44.48% 22.81% -69.47% -25.00%
2399 3120 3220 3221 3320 3321 3340 3341 3420 3421 3520 3521	Overtime and Extra Pay STRS Classified Non instructional PERS Classified Noninstructional PERS Classified Instructional FICA-Classified FICA Classified Instructional Medicare-Classified Medicare-Classified Instructional Health Insurance - Classified Health Insurance - Classified Instructional SUI - Classified	0 1 841 840 21,954 1,185 14,627 279 3,421 4,710 r 74,176 58 708 123	2,365 1,228 19,125 835 13,007 611 3,042 8,484 60,398 190 944	2,203 365 13,868 302 9,625 458 2,258 3,457 43,033 16 79	-1,524 -388 2,829 350 1,620 -332 379 -3,774 13,778 -132 -236	-64.44% -31.60% 14.79% 41.92% 12.45% -54.34% 12.46% -44.48% 22.81% -69.47% -25.00% -88.76%
2399 3120 3220 3221 3320 3321 3340 3341 3420 3421 3520 3521 3620	Overtime and Extra Pay STRS Classified Non instructional PERS Classified Noninstructional PERS Classified Instructional FICA-Classified FICA Classified Instructional Medicare-Classified Medicare-Classified Instructional Health Insurance - Classified Health Insurance - Classified Instructional SUI - Classified Instructional Workers' Comp - Classified	0 1 841 840 21,954 1,185 14,627 279 3,421 4,710 r 74,176 58 708 123	2,365 1,228 19,125 835 13,007 611 3,042 8,484 60,398 190 944 1,094	2,203 365 13,868 302 9,625 458 2,258 3,457 43,033 16 79 391	-1,524 -388 2,829 350 1,620 -332 379 -3,774 13,778 -132 -236 -971	-64.44% -31.60% 14.79% 41.92% 12.45% -54.34% -24.48% 22.81% -69.47% -88.76% -68.97%
2399 3120 3220 3221 3320 3321 3340 3341 3420 3421 3520 3521 3620 3621	Overtime and Extra Pay STRS Classified Non instructional PERS Classified Noninstructional PERS Classified Instructional FICA-Classified FICA Classified Instructional Medicare-Classified Medicare-Classified Instructional Health Insurance - Classified Health Insurance - Classified Instru SUI - Classified SUI - Classified Workers' Comp - Classified Instru	0 841 840 21,954 1,185 14,627 279 3,421 4,710 r 74,176 58 708 123 123 1,510 0	2,365 1,228 19,125 835 13,007 611 3,042 8,484 60,398 190 944 1,094 4,867	2,203 365 13,868 302 9,625 458 2,258 3,457 43,033 16 79 391 1,666	-1,524 -388 2,829 350 1,620 -332 379 -3,774 13,778 -132 -236 -971 -3,357	-64.449 -31.609 14.799 41.929 12.459 -54.349 12.469 -44.489 22.819 -69.479 -25.009 -88.769 -68.979 -100.009
2399 3120 3220 3221 3320 3321 3340 3341 3420 3421 3520 3521 3620 3621 4220	Overtime and Extra Pay STRS Classified Non instructional PERS Classified Noninstructional PERS Classified Instructional FICA-Classified FICA Classified Instructional Medicare-Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Health Insurance - Classified Instru SUI - Classified SUI - Classified SUI - Classified Instructional Workers' Comp - Classified Instru Magazines, Periodicals, CD's	0 841 840 21,954 1,185 14,627 279 3,421 4,710 r 74,176 58 708 123 123 1,510 0	2,365 1,228 19,125 835 13,007 611 3,042 8,484 60,398 190 944 1,094 4,867 200	2,203 365 13,868 302 9,625 458 2,258 3,457 43,033 16 79 391 1,666 0	-1,524 -388 2,829 350 1,620 -332 379 -3,774 13,778 -132 -236 -971 -3,357 -200	-64.44% -31.60% 14.79% 41.92% 12.45% -54.34% 12.46% -44.48% 22.81% -69.47% -25.00% -88.76% -68.97% -100.00% -96.13%
2399 3120 3220 3221 3320 3321 3340 3341 3420 3421 3520 3521 3620 3621 4220 4320	Overtime and Extra Pay STRS Classified Non instructional PERS Classified Noninstructional PERS Classified Instructional FICA-Classified FICA Classified Instructional Medicare-Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Health Insurance - Classified SUI - Classified SUI - Classified SUI - Classified Instructional Workers' Comp - Classified Workers' Comp - Classified Instru Magazines, Periodicals, CD's Instructional Supplies and Materia	0 841 840 21,954 1,185 14,627 279 3,421 4,710 74,176 58 708 123 123 123 123 123 123 123 123	2,365 1,228 19,125 835 13,007 611 3,042 8,484 60,398 190 944 1,094 4,867 200 8,658	2,203 365 13,868 302 9,625 458 2,258 3,457 43,033 16 79 391 1,666 0 8,094	-1,524 -388 2,829 350 1,620 -332 379 -3,774 13,778 -132 -236 -971 -3,357 -200 -8,323	-64.44% -31.60% 14.79% 41.92% 12.45% -54.34% 12.46% -44.48% 22.81% -69.47% -25.00% -88.76% -68.97% -100.00% -96.13% -76.08%
2399 3120 3220 3221 3320 3321 3340 3341 3420 3421 3520 3521 3620 3621 4220 4320 4455	Overtime and Extra Pay STRS Classified Non instructional PERS Classified Noninstructional PERS Classified Instructional FICA-Classified Instructional Medicare-Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Health Insurance - Classified SUI - Classified SUI - Classified Instructional Workers' Comp - Classified Workers' Comp - Classified Instru Magazines, Periodicals, CD's Instructional Supplies and Materia Copying/Printing	0 1 841 840 21,954 1,185 14,627 279 3,421 4,710 r 74,176 58 708 123 123 123 123 123 123 123 123	2,365 1,228 19,125 835 13,007 611 3,042 8,484 60,398 190 944 1,094 4,867 200 8,658 836 1,670	2,203 365 13,868 302 9,625 458 2,258 3,457 43,033 16 79 391 1,666 0 8,094 779 1,667	-1,524 -388 2,829 350 1,620 -332 379 -3,774 13,778 -132 -236 -971 -3,357 -200 -8,323 -636	-64.44% -31.60% 14.79% 41.92% 12.45% -54.34% 12.46% -44.48% 22.81% -69.47% -25.00% -88.76% -68.97% -100.00% -96.13% -76.08% -88.02%
2399 3120 3220 3221 3320 3321 3340 3341 3420 3421 3520 3521 3620 3621 4220 4320 4455 4460	Overtime and Extra Pay STRS Classified Non instructional PERS Classified Noninstructional PERS Classified Instructional FICA-Classified Instructional Medicare-Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Health Insurance - Classified Instru SUI - Classified Instructional Workers' Comp - Classified Workers' Comp - Classified Instru Magazines, Periodicals, CD's Instructional Supplies and Materia Copying/Printing Office Supplies	0 1 841 840 21,954 1,185 14,627 279 3,421 4,710 r 74,176 58 708 123 123 123 123 123 123 123 123	2,365 1,228 19,125 835 13,007 611 3,042 8,484 60,398 190 944 1,094 4,867 200 8,658 836	2,203 365 13,868 302 9,625 458 2,258 3,457 43,033 16 79 391 1,666 0 8,094 779	-1,524 -388 2,829 350 1,620 -332 379 -3,774 13,778 -132 -236 -971 -3,357 -200 -8,323 -636 -1,470	NA -64.44% -31.60% 14.79% 41.92% 12.45% -54.34% 12.46% -44.48% 22.81% -69.47% -25.00% -88.76% -68.97% -100.00% -96.13% -76.08% -88.02% -61.99% -39.02%

Expenditure Detail

ACC	CT .	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
	5550	Laundry	200	280	191	-80	-28.57%
	5621	Copier Maintenance Agreements	5 700	2,251	933	-1,551	-68.91%
	5625	Indirect Cost Expense	10,000	12,200	64,500	-2,200	-18.03%
	5860	Postage	100	1,018	805	-918	-90.18%
	6129	Sites and Site Improvements	665	0	0	665	NA
	6490	Equipment - New Eqp under 500	0 3,100	7,000	3,625	-3,900	-55.71%
	6502	Capital Software	0	3,000	3,000	-3,000	-100.00%
	TOTAL	PROGRAM 6920	399,642	457,011	365,861	-57,369	-12.55%
	ТС	TAL FUND 33001	399,642	457,011	365,861	-57,369	-12.55%

FUND_CODE: 33002 Child Development - CDD Block Grant

PROGR	AM 6920 Child L	Development	Centers			
2108	Classified Managers Salaries	0	0	2,427	0	NA
2120	Secretarial/Clerical Salaries	0	0	8,999	0	NA
2210	Child Care Salaries	30,294	36,654	59,419	-6,360	-17.35%
2301	Student Salaries	2,000	0	0	2,000	NA
3120	STRS Classified Non instructional	0	0	200	0	NA
3220	PERS Classified Noninstructional	0	0	837	0	NA
3221	PERS Classified Instructional	2,819	3,819	5,529	-1,000	-26.19%
3320	FICA-Classified	0	0	559	0	NA
3321	FICA Classified Instructional	1,878	2,336	3,692	-458	-19.59%
3340	Medicare-Classified	0	9	166	-9	-100.00%
3341	Medicare-Classified Instructional	439	522	863	-83	-15.93%
3420	Health Insurance - Classified	0	0	3,024	0	NA
3421	Health Insurance - Classified Instr	10,407	9,424	17,931	983	10.43%
3520	SUI - Classified	0	3	6	-3	-100.00%
3521	SUI - Classified Instructional	91	235	30	-144	-61.34%
3620	Workers' Comp - Classified	13	0	123	13	NA
3621	Workers' Comp - Classified Instruct	194	626	638	-432	-69.03%
4320	Instructional Supplies and Material	0	1,679	1,574	-1,679	-100.00%
5860	Postage	0	0	21	0	NA
6129	Sites and Site Improvements	0	0	248	0	NA
TOTAL	. PROGRAM 6920	48,135	55,309	106,286	-7,174	-12.97%
тс	OTAL FUND 33002	48,135	55,309	106,286	-7,174	-12.97%

FUND CODE: 33007

CDD Reserves

1						
	PROGRAM 6920 Chi	ld Development	Centers			
	7901 Reserve for Contingencies	335,914	335,914	9,153	0	0.00%
	TOTAL PROGRAM 6920	335,914	335,914	9,153	0	0.00%
	TOTAL FUND 33007	335,914	335,914	9,153	0	0.00%
F	UND_CODE: 330078 CDD F	Reserves				
	PROGRAM 6920 Chi	ld Development	Centers		T	

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
6590	Capital Equipment DEP Ass	et 0	0	9,153	0	NA
ΤΟΤΑΙ	PROGRAM 6920	0	0	9,153	0	NA
тс	OTAL FUND 33007	0	0	9,153	0	NA
FUND_COL	DE: 33008 Or	ne time Instr Sup	plies			
PROGR	AM 6920	Child Developme	nt Centers			
6129	Sites and Site Improvements		1,784	1,784	-1,784	-100.00%
ΤΟΤΑΙ	PROGRAM 6920	0	1,784	1,784	-1,784	-100.00%
тс	OTAL FUND 33008	0	1,784	1,784	-1,784	-100.00%
FUND_COL	DE: 33011 Ch	nild Dev- Renova	tion and Repa	irs		
PROGR	AM 6920	Child Developme	nt Centers			
PROGR 6129	AM 6920 Sites and Site Improvements		nt Centers 20,000	20,012	-20,000	-100.00%
6129	02 = 0			20,012 20,012	-20,000 -20,000	
6129 TOTAL	Sites and Site Improvements	s 0	20,000	,	,	-100.00% -100.00% -100.00%
6129 TOTAL TC	Sites and Site Improvements PROGRAM 6920 DTAL FUND 33011	s 0 0	20,000 20,000 20,000	20,012 20,012	-20,000	-100.00%
6129 TOTAL TC	Sites and Site ImprovementsL PROGRAM6920DTAL FUND33011DE:33012Or	s 0 0 0 ne Time Infant-To	20,000 20,000 20,000 oddler Resourc	20,012 20,012	-20,000	-100.00%
6129 TOTAL TC FUND_COL	Sites and Site ImprovementsL PROGRAM6920DTAL FUND33011DE:33012Or	s 0 0 0 ne Time Infant-To <i>Child Developme</i>	20,000 20,000 20,000 oddler Resourc	20,012 20,012	-20,000	-100.00%
6129 TOTAL TC FUND_COL PROGR	Sites and Site Improvements L PROGRAM 6920 DTAL FUND 33011 DE: 33012 Or AM 6920	s 0 0 0 ne Time Infant-To Child Developme laterial 0	20,000 20,000 20,000 oddler Resourc	20,012 20,012	-20,000	-100.00%
6129 TOTAL TC FUND_COL PROGR 4320 6129	Sites and Site Improvements L PROGRAM 6920 DTAL FUND 33011 DE: 33012 Or AM 6920 Instructional Supplies and M	s 0 0 0 ne Time Infant-To Child Developme laterial 0	20,000 20,000 20,000 oddler Resource <i>nt Centers</i> 531	20,012 20,012 Ce 531	-20,000 -20,000 	-100.00% -100.00% -100.00% -100.00%
6129 TOTAL TC FUND_COL PROGR 4320 6129 TOTAL	Sites and Site Improvements Sites and Site Improvements PROGRAM 6920 DTAL FUND 33011 DE: 33012 Or AM 6920 Instructional Supplies and M Sites and Site Improvements	s 0 0 0 ne Time Infant-To Child Developme laterial 0 s 0	20,000 20,000 20,000 oddler Resource nt Centers 531 2,735	20,012 20,012 Ce 531 2,735	-20,000 -20,000 	-100.00% -100.00% -100.00%

ORGN Code: 314

Foster Care

F	UND_COL	DE: 16202 Foster Car	e				
	PROGR	AM 2100 Public A	ffairs and Se	ervices			
	1390	Instructional Consultant Salaries	0	4,425	4,425	-4,425	-100.00%
	1490	Non-Instruction Consultant Salaries	2,400	2,340	2,340	60	2.56%
	3110	STRS Certificated Instructional	0	365	365	-365	-100.00%
	3311	FICA Certificated Non instructional	776	145	145	631	434.88%
	3330	Medicare-Certificated	0	64	64	-64	-100.00%
	3331	MEDICARE Certificated Non instru	35	34	34	1	3.15%
	3510	SUI - Certificated	0	4	4	-4	-100.00%
	3511	SUI - Certificated Non instruction	7	1	1	6	498.29%
	3610	Workers' Comp - Certificated	0	45	45	-45	-100.00%
	3611	Workers' Comp - Certificated Non i	15	25	25	-10	-40.31%
	4320	Instructional Supplies and Material	9,525	15,728	15,728	-6,203	-39.44%

Thursday, October 02, 2008

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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
4455	Copying/Printing	1,000	708	708	292	41.34%
5110	Consulting Services	22,000	14,590	14,590	7,410	50.79%
5220	Travel - Staff Conferences	4,000	3,822	3,822	178	4.66%
5625	Indirect Cost Expense	2,214	2,214	2,214	0	0.00%
5860	Postage	200	47	47	153	327.90%
6490	Equipment - New Eqp under 500	0 00	3,341	3,341	-3,341	-100.00%
TOTAL	PROGRAM 2100	42,172	47,897	47,897	-5,725	-11.95%
PROGR	AM 6920 Ch	ild Developme	nt Centers			
2108	Classified Managers Salaries	20,381	19,416	19,416	965	4.97%
2120	Secretarial/Clerical Salaries	12,514	11,467	11,467	1,047	9.13%
2399	Overtime and Extra Pay	4,000	1,508	1,508	2,492	165.19%
3120	STRS Classified Non instruction	al 1,681	1,602	1,602	79	4.95%
3220	PERS Classified Noninstruction	al 1,165	1,067	1,067	98	9.17%
3320	FICA-Classified	1,413	807	807	606	75.18%
3340	Medicare-Classified	477	470	470	7	1.46%
3420	Health Insurance - Classified	5,887	5,401	5,401	486	9.00%
3520	SUI - Classified	99	16	16	83	501.46%
3610	Workers' Comp - Certificated	0	0	0	0	NA
3620	Workers' Comp - Classified	210	347	347	-137	-39.55%
TOTAL	PROGRAM 6920	47,827	42,102	42,102	5,725	13.60%
ТС	TAL FUND 16202	89,999	89,999	89,999	0	0.00%
TOTAL ORG	GN: 314	89,999	89,999	89,999	0	0.00%

ORGN Code: 315

Independent Living Program

VD_COL	DE: 16203 Independ	lent Living				
PROGR	AM 2100 Public	Affairs and S	ervices			
1390	Instructional Consultant Salaries	0	2,550	2,550	-2,550	-100.00%
3110	STRS Certificated Instructional	0	210	210	-210	-100.00%
3330	Medicare-Certificated	0	37	37	-37	-100.009
3510	SUI - Certificated	0	3	3	-3	-100.009
3610	Workers' Comp - Certificated	0	25	25	-25	-100.009
4320	Instructional Supplies and Material	0	4,817	4,817	-4,817	-100.009
4455	Copying/Printing	0	249	249	-249	-100.009
5220	Travel - Staff Conferences	0	1,830	1,830	-1,830	-100.009
5625	Indirect Cost Expense	0	575	575	-575	-100.009
TOTAL	PROGRAM 2100	0	10,296	10,296	-10,296	-100.00%
PROGR	AM 6190 Other	Instructional	Support			
2399	Overtime and Extra Pay	0	1,107	1,107	-1,107	-100.009
3320	FICA-Classified	0	69	69	-69	-100.009
3340	Medicare-Classified	0	16	16	-16	-100.00
3520	SUI - Classified	0	1	1	-1	-100.00
3620	Workers' Comp - Classified	0	12	12	-12	-100.00

Expenditure	Detail
Барспананс	Dunn

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	0 7-08 Diff
ΤΟΤΑΙ	PROGRAM 6190	0	1,204	1,204	-1,204	-100.00%
ТС	DTAL FUND 16203	0	11,500	11,500	-11,500	-100.00%
FUND_COI	DE: 162058 Indep	endent Living	g 00-01 C/O			
PROGR	AM 6190 Oth	er Instruction	al Support			
2399	Overtime and Extra Pay	22	22	0	0	0.00%
4320	Instructional Supplies and Materia	al 10	2,428	2,418	-2,418	-99.60%
4401	Non-Instructional Supply / Materia	al 231	231	0	0	0.00%
4460	Office Supplies	51	51	0	0	0.00%
5220	Travel - Staff Conferences	9	4,725	4,716	-4,716	-99.81%
7520	Student Financial Aid Expense	3,853	4,093	240	-240	-5.86%
ΤΟΤΑΙ	PROGRAM 6190	4,176	11,550	7,374	-7,374	-63.85%
ТС	DTAL FUND 16205	4,176	11,550	7,374	-7,374	-63.85%
FUND_COI	DE: 162068 Indep	endent Living	g 01-02 co to 0	405		
PROGR	AM 6190 Oth	er Instruction	al Support			
2399	Overtime and Extra Pay	0	348	348	-348	-100.00%
3320	FICA-Classified	0	22	22	-22	-100.00%
3340	Medicare-Classified	0	5	5	-5	-100.00%
3520	SUI - Classified	0	1	1	-1	-100.00%
3620	Workers' Comp - Classified	0	2	2	-2	-100.00%
4320	Instructional Supplies and Materia	al 15,983	16,761	777	-777	-4.64%
5110	Consulting Services	0	796	796	-796	-100.00%
5220	Travel - Staff Conferences	4,860	10,000	5,140	-5,140	-51.40%
ΤΟΤΑΙ	PROGRAM 6190	20,843	27,934	7,090	-7,090	-25.38%

TOTAL ORGN:

ORGN Code: 317

TOTAL FUND 16206

315

25,019

Preschool

20,843

27,934

50,984

7,090

25,965

-7,090

-25,965

-25.38%

-50.93%

Fl	UND_COD	DE: 12801 Child D	evel Preschoo	I Nutrition Fe	d		
	PROGRA	AM 6920 Child	Development	Centers			
	2301	Student Salaries	7,000	2,862	3,302	4,139	144.63%
	3620	Workers' Comp - Classified	162	31	34	131	427.34%
	4480	Hospitality	32,483	36,677	35,967	-4,194	-11.43%
	4490	Preschool Food and Supplies	200	170	170	30	17.64%
	5220	Travel - Staff Conferences	155	155	155	0	-0.16%
	5740	Advertising Expense	0	106	106	-106	-100.00%
	TOTAL	PROGRAM 6920	40,000	40,000	39,733	0	0.00%
	то	TAL FUND 12801	40,000	40,000	39,733	0	0.00%

Expenditure Deta	uil	-	-			
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
FUND_CODE:	128018 Ch	ild Devel Presch	nool Nutrition F	Fed		
PROGRAM	6920	Child Developme	nt Centers			
4490 P	reschool Food and Supplie	es 0	2,398	1,429	-2,398	-100.00%
TOTAL PR	OGRAM 6920	0	2,398	1,429	-2,398	-100.00%
ΤΟΤΑ	L FUND 12801	0	2,398	1,429	-2,398	-100.00%
FUND_CODE:	16201 Ch	ild Dev Preschl	Nutrition - Stat	te		
PROGRAM	6920	Child Developme	nt Centers			
4490 P	reschool Food and Supplie	es 10,000	10,000	5,495	0	0.00%
TOTAL PR	OGRAM 6920	10,000	10,000	5,495	0	0.00%
ΤΟΤΑ	L FUND 16201	10,000	10,000	5,495	0	0.00%
FUND_CODE:	162018 Ch	ild Dev Preschl	Nutrition - Stat	te		
PROGRAM	6920	Child Developme	nt Centers			
4490 P	reschool Food and Supplie	es 0	46	46	-46	-100.00%
TOTAL PR	OGRAM 6920	0	46	46	-46	-100.00%
ΤΟΤΑ	L FUND 16201	0	46	46	-46	-100.00%
TOTAL ORGN:	317	50,000	52,443	46,702	-2,443	-4.66%

ORGN Code: 331

Industrial Technology Office

FUND_COD	DE: 11001 Unrestric	ted - Genera	l			
PROGR A	AM 0900 Engine	ering and Ind	lustrial Tech			
3110	STRS Certificated Instructional	0	0	-1,224	0	NA
4320	Instructional Supplies and Material	0	150	148	-150	-100.00%
4420	Maintenance Supplies	150	150	141	0	0.00%
4455	Copying/Printing	375	375	356	0	0.00%
4460	Office Supplies	475	475	474	0	0.00%
4480	Hospitality	200	200	139	0	0.00%
5540	Telephone and Data Lines	75	75	3	0	0.00%
5621	Copier Maintenance Agreements	1,100	1,100	996	0	0.00%
TOTAL	PROGRAM 0900	2,375	2,525	1,033	-150	-5.94%
PROGR	AM 6190 Other I	nstructional S	Support			
2120	Secretarial/Clerical Salaries	42,750	39,625	39,625	3,125	7.89%
3220	PERS Classified Noninstructional	3,978	3,605	3,519	373	10.34%
3320	FICA-Classified	2,651	2,452	2,555	199	8.12%
3340	Medicare-Classified	620	573	598	47	8.12%
3420	Health Insurance - Classified	11,700	10,100	10,802	1,600	15.84%
3520	SUI - Classified	128	198	21	-70	-35.27%

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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
3620	Workers' Comp - Class	sified 269	425	442	-156	-36.69%
ΤΟΤΑ	L PROGRAM 619	90 62,096	56,979	57,561	5,117	8.98%
Т	OTAL FUND 1100	64,471	59,504	58,593	4,967	8.35%
FUND_CO	<i>DE:</i> 115028	Lottery Inst Mat Pr	op 20 c/o			
PROG	RAM 0900	Engineering and	Industrial Tech	h		
4320	Instructional Supplies a	and Material 150	0	0	150	NA
ΤΟΤΑ	L PROGRAM 090	00 150	0	0	150	NA
Т	OTAL FUND 1150	150	0	0	150	NA
FUND_CO	<i>DE:</i> 16301	Instruct Equip / Lib	orary Materials			
PROGI	RAM 0900	Engineering and	Industrial Tech	h		
4320	Instructional Supplies a		1,300	1,298	-1,300	-100.00%
6490	Equipment - New Eqp		4,700	4,481	-4,700	-100.00%
ΤΟΤΑ	L PROGRAM 090	0000	6,000	5,779	-6,000	-100.00%
Т	OTAL FUND 1630	0	6,000	5,779	-6,000	-100.00%
FUND_CO	DE: 163018	Instruct Equip / Lib	orary Mat c/o			
PROGI		Engineering and	Industrial Tech	h		
6490	Equipment - New Eqp	under 5000 0	152	152	-152	-100.00%
ΤΟΤΑ	L PROGRAM 090	0	152	152	-152	-100.00%
Т	OTAL FUND 1630	0	152	152	-152	-100.00%
FUND_CO	DE: 16605	Gen Pur Trailer Bil	l 0607 One Tin	ne		
PROGI		Engineering and	Industrial Tech	h		
6490	Equipment - New Eqp	under 5000 0	1,274	1,274	-1,274	-100.00%
ΤΟΤΑ	L PROGRAM 090	0	1,274	1,274	-1,274	-100.00%
Т	OTAL FUND 1660	0 0	1,274	1,274	-1,274	-100.00%

ORGN	Code:	333

Auto Body and Painting

FUND_COI	DE: 11001 Unrestrie	cted - General				
PROGR	AM 0900 Engine	eering and Ind	ustrial Tech			
1330	Adjunct Faculty Salaries	27,620	16,461	24,300	11,159	67.79%
2301	Student Salaries	298	0	0	298	NA
3110	STRS Certificated Instructional	3,104	2,313	1,337	791	34.22%

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	0 7-08 Dif f
3310	FICA-Certificated	0	0	502	0	NA
3330	Medicare-Certificated	546	406	352	140	34.33%
3510	SUI - Certificated	112	140	12	-28	-20.09%
3610	Norkers' Comp - Certificated	238	301	261	-63	-20.97%
3620	Norkers' Comp - Classified	2	0	0	2	NA
4320	nstructional Supplies and Mater	ial 13	500	441	-487	-97.34%
4455	Copying/Printing	115	75	68	40	53.33%
4460	Office Supplies	50	50	48	0	0.00%
4465	Auto Repair Parts	500	300	129	200	66.67%
5310 l	Memberships and Dues	375	375	0	0	0.00%
5890	Other Expense	901	1,200	804	-299	-24.95%
6490	Equipment - New Eqp under 500	5,000	0	0	5,000	NA
6502	Capital Software	2,000	0	0	2,000	NA
TOTAL P	ROGRAM 0900	40,873	22,122	28,254	18,752	84.77%
ΤΟΤΑ	L FUND 11001	40,873	22,122	28,254	18,752	84.77%
FUND_CODE:	11002 Sumr	ner School				
PROGRAM	. 0900 En	gineering and	Industrial Tech	h		
4320	nstructional Supplies and Mater	ial 350	0	0	350	NA
TOTAL P	ROGRAM 0900	350	0	0	350	NA
ΤΟΤΑ	L FUND 11002	350	0	0	350	NA
FUND_CODE:	115028 Lotte	ry Inst Mat Pro	op 20 c/o			
PROGRAM	U 0900 En	gineering and	Industrial Tech	h		
4320	nstructional Supplies and Mater	ial 887	0	0	887	NA
TOTAL P	ROGRAM 0900	887	0	0	887	NA
ΤΟΤΑ	L FUND 11502	887	0	0	887	NA
FUND_CODE:	11701 Winte	er Intersession	n			
PROGRAM		gineering and	Industrial Tech	h		
	Adjunct Faculty Salaries	2,986	4,498	4,501	-1,512	-33.62%
	STRS Certificated Instructional	408	743	371	-335	-45.11%
	Medicare-Certificated	72	131	65	-59	-44.89%
	SUI - Certificated	15	45	2	-30	-66.70%
	Norkers' Comp - Certificated	31	97	48	-66	-67.98%
4320	nstructional Supplies and Mater	ial 350	0	0	350	NA
TOTAL P	ROGRAM 0900	3,862	5,514	4,988	-1,652	-29.96%
ΤΟΤΑ	L FUND 11701	3,862	5,514	4,988	-1,652	-29.96%
FUND_CODE:	12101 VATE	A				
	6010 Acc					

Expenditure Detail

ACCT	TITLE	<u>08</u> .	09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
5625	Indirect Cost Expense	se	1,021	1,067	1,067	-46	-4.31%
TOTAL	PROGRAM 6	010	1,021	1,067	1,067	-46	-4.31%
PROGRA	M 6020	Cours	e and Curri	iculum Develop	oment		
1390	Instructional Consult	ant Salaries	2,500	0	0	2,500	NA
3110	STRS Certificated Ir	structional	250	0	0	250	NA
TOTAL	PROGRAM 6	020	2,750	0	0	2,750	NA
PROGRA	M 6190	Other	Instruction	al Support			
4320	Instructional Supplie	s and Material	0	12,008	12,008	-12,008	-100.00%
4460	Office Supplies		0	1,497	1,497	-1,497	-100.00%
5220	Travel - Staff Confer	ences	2,000	0	0	2,000	NA
6490	Equipment - New Ec	p under 5000	11,800	0	0	11,800	NA
TOTAL	PROGRAM 6	190	13,800	13,505	13,505	295	2.19%
PROGRA	M 6390	Other	Student Co	unseling/Guide	ance		
2301	Student Salaries		3,840	7,760	7,760	-3,920	-50.52%
3620	Workers' Comp - Cla	assified	42	83	83	-41	-49.59%
TOTAL	PROGRAM 6	390	3,882	7,843	7,843	-3,961	-50.51%
ТО	TAL FUND 12'	101	21,453	22,415	22,415	-962	-4.29%
TOTAL ORG	N: 333		67,425	50,051	55,657	17,374	34.71%

ORGN Code: 334

Automotive Tech

FU	UND_CODI	E: 11001 Unrestric	ted - General				
	PROGRA	M 0900 Engine	ering and Ind	ustrial Tech			
	1110	Instruction Regular Salaries	125,440	123,614	122,313	1,826	1.48%
	1270	Chair/Coordinator Salaries	23,189	23,189	23,189	0	0.00%
	1330	Adjunct Faculty Salaries	24,700	19,453	25,050	5,247	26.97%
	1340	Overload Full-Time Faculty Salarie	36,780	37,151	26,955	-371	-1.00%
	2301	Student Salaries	595	0	0	595	NA
	3110	STRS Certificated Instructional	16,507	20,365	15,264	-3,858	-18.95%
	3111	STRS Certificated Non instructional	0	0	1,607	0	NA
	3310	FICA-Certificated	0	0	572	0	NA
	3330	Medicare-Certificated	1,656	2,334	1,163	-678	-29.05%
	3331	MEDICARE Certificated Non instru	0	0	215	0	NA
	3410	H&W - Certificated Instructional	22,901	20,200	18,714	2,701	13.37%
	3411	H&W - Certificated Noninstructional	0	10,100	2,874	-10,100	-100.00%
	3510	SUI - Certificated	602	1,234	90	-632	-51.23%
	3511	SUI - Certificated Non instruction	0	0	9	0	NA
	3610	Workers' Comp - Certificated	1,262	2,652	1,926	-1,390	-52.42%
	3611	Workers' Comp - Certificated Non i	0	0	209	0	NA
	3620	Workers' Comp - Classified	4	0	0	4	NA
	4220	Magazines, Periodicals, CD's	125	225	229	-100	-44.44%
	4320	Instructional Supplies and Material	513	1,500	117	-987	-65.82%

Expenditure Detail

AC	C T	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
	4340	Media Materials	250	250	0	0	0.00%
	4455	Copying/Printing	150	700	674	-550	-78.57%
	4460	Office Supplies	300	300	300	0	0.00%
	4465	Auto Repair Parts	200	200	0	0	0.00%
	4480	Hospitality	0	278	136	-278	-100.00%
	5220	Travel - Staff Conferences	150	800	763	-650	-81.25%
	5310	Memberships and Dues	200	100	100	100	100.00%
	5540	Telephone and Data Lines	300	300	64	0	0.00%
	5621	Copier Maintenance Agreement	s 0	700	0	-700	-100.00%
	5640	Equipment Repairs	200	200	0	0	0.00%
	5740	Advertising Expense	250	250	140	0	0.00%
	5890	Other Expense	250	250	0	0	0.00%
	TOTAL	PROGRAM 0900	256,524	266,345	242,674	-9,822	-3.69%
	тс	DTAL FUND 11001	256,524	266,345	242,674	-9,822	-3.69%

FUND_CODE: 11002

Summer School

PROGR	AM 0900 Engine	ering and Ind	dustrial Tech			
1320	FT Summer Teaching	7,507	16,798	11,090	-9,291	-55.31%
1330	Adjunct Faculty Salaries	6,409	1,499	3,780	4,910	327.44%
3110	STRS Certificated Instructional	1,219	1,582	1,377	-363	-22.94%
3330	Medicare-Certificated	215	278	90	-63	-22.67%
3510	SUI - Certificated	44	96	8	-52	-54.10%
3610	Workers' Comp - Certificated	93	206	179	-113	-54.85%
4320	Instructional Supplies and Material	600	0	0	600	NA
4455	Copying/Printing	0	0	15	0	NA
TOTAL	. PROGRAM 0900	16,087	20,459	16,539	-4,372	-21.37%
тс	DTAL FUND 11002	16,087	20,459	16,539	-4,372	-21.37%

FUND_CODE: 11502

Lottery Instructional Materials

PROGRAM 0900 Engineer	ring and Ind	lustrial Tech			
4320 Instructional Supplies and Material	0	9,927	9,917	-9,927	-100.00%
TOTAL PROGRAM 0900	0	9,927	9,917	-9,927	-100.00%
TOTAL FUND 11502	0	9,927	9,917	-9,927	-100.00%

FUND_CODE: 115028

Lottery Inst Mat Prop 20 c/c	Lotterv	Inst	Mat	Prop	20	c/o
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PROGRAM 0900 Eng	ineering and Indu	strial Tech			
4320 Instructional Supplies and Materia	al 987	0	0	987	NA
TOTAL PROGRAM 0900	987	0	0	987	NA
TOTAL FUND 11502	987	0	0	987	NA
FUND_CODE: 11701 Winter	r Intersession				

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	07-08 Diff
PROGR	AM 0900 Er	ngineering and	Industrial Tech	h		
1325	FT Winter Teaching	9,702	15,780	15,620	-6,078	-38.52%
1330	Adjunct Faculty Salaries	3,582	0	5,400	3,582	NA
3110	STRS Certificated Instructional	1,817	1,197	1,734	620	51.83%
3330	Medicare-Certificated	319	210	172	109	51.67%
3510	SUI - Certificated	66	73	11	-7	-9.00%
3610	Workers' Comp - Certificated	138	156	226	-18	-11.45%
4320	Instructional Supplies and Mate	erial 600	0	0	600	NA
ΤΟΤΑΙ	PROGRAM 0900	16,224	17,415	23,162	-1,191	-6.84%
тс	DTAL FUND 11701	16,224	17,415	23,162	-1,191	-6.84%
FUND_COL	DE: 12101 VAT	EA				
PROGR	AM 6010 Ac	cademic Admin	istration			
5625	Indirect Cost Expense	1,439	2,186	2,186	-747	-34.17%
TOTAL	PROGRAM 6010	1,439	2,186	2,186	-747	-34.17%
PROGR	AM 6190 Ot	ther Instruction	al Support			
4320	Instructional Supplies and Mate	erial 0	5,162	5,162	-5,162	-100.00%
4460	Office Supplies	0	1,863	1,863	-1,863	-100.00%
4480	Hospitality	0	236	236	-236	-100.00%
5220	Travel - Staff Conferences	2,500	0	0	2,500	NA
6490	Equipment - New Eqp under 50	18,000	25,243	25,243	-7,243	-28.69%
TOTAL	PROGRAM 6190	20,500	32,505	32,505	-12,005	-36.93%
PROGR	AM 6390 Ot	ther Student Co	unseling/Guid	ance		
2301	Student Salaries	3,840	7,617	7,617	-3,777	-49.59%
3620	Workers' Comp - Classified	42	82	82	-40	-48.67%
TOTAL	PROGRAM 6390	3,882	7,699	7,699	-3,817	-49.58%
PROGR	AM 6710 Ca	ommunity Relat	tions			
5740	Advertising Expense	900	0	0	900	NA
TOTAL	PROGRAM 6710	900	0	0	900	NA
PROGR	AM 6750 Sta	aff Developmen	at			
5220	Travel - Staff Conferences	3,500	3,612	3,612	-112	-3.10%
TOTAL	PROGRAM 6750	3,500	3,612	3,612	-112	-3.10%
тс	OTAL FUND 12101	30,221	46,002	46,002	-15,781	-34.31%
TOTAL OR	GN: 334	320,043	360,148	338,295	-40,106	-11.14%

ORGN Code: 335	Automotive Tech Learning Center	
<i>FUND_CODE:</i> 11001	Unrestricted - General	

PROGRAM 0900

Engineering and Industrial Tech

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
4320	Instructional Supplies and Ma	terial 0	125	0	-125	-100.00%
4340	Media Materials	150	150	0	0	0.00%
TOTAL	PROGRAM 0900	150	275	0	-125	-45.45%
тс	0TAL FUND 11001	150	275	0	-125	-45.45%
FUND_COL	DE: 115028 Lot	tery Inst Mat Pr	op 20 c/o			
PROGR	AM 0900 E	Engineering and	Industrial Tech	h		
4320	Instructional Supplies and Ma		0	0	125	NA
TOTAL	PROGRAM 0900	125	0	0	125	NA
TC	TAL FUND 11502	125	0	0	125	NA
TOTAL ORG	GN: 335	275	275	0	0	0.00%
ORGN Co	<i>de:</i> 336	Electron	ics			
FUND_COL	DE: 11001 Unr	estricted - Gen	eral			
PROGR		Engineering and				
1330	Adjunct Faculty Salaries	23,660	9,896	9,900	13,764	139.09%
3110	STRS Certificated Instructiona		3,304	0	-527	-15.94%
3310	FICA-Certificated	0	0	614	0	
3330 3510	Medicare-Certificated SUI - Certificated	488 101	581 200	144 5	-93 -99	-15.95% -49.56%
3610	Workers' Comp - Certificated	212	430	106	-99	-49.30%
4320	Instructional Supplies and Ma		700	315	-700	-100.00%
4460	Office Supplies	75	75	74	0	0.00%
	PROGRAM 0900	27,313	15,186	11,158	12,127	79.86%
тс	07AL FUND 11001	27,313	15,186	11,158	12,127	79.86%
FUND_COL	DE: 11002 Sur	nmer School				
PROGR	AM 0900 E	Engineering and	Industrial Tech	h		
1330	Adjunct Faculty Salaries	6,836	7,399	8,757	-563	-7.61%
3110	STRS Certificated Instructiona		413	722	186	45.05%
3330	Medicare-Certificated	105	73	127	32	44.67%
3510	SUI - Certificated	22	25	4	-3	-12.11%
3610	Workers' Comp - Certificated	46	54	94	-8	-14.47%
TOTAL	PROGRAM 0900	7,608	7,963	9,705	-355	-4.46%
ТС	0TAL FUND 11002	7,608	7,963	9,705	-355	-4.46%
FUND_COL	DE: 115028 Lot	tery Inst Mat Pr	op 20 c/o			

Expenditure Detail

ACCT	TITLE	08-09 Bi	ıdget	07-08 Budget	07-08 Actual	08-09/	07-08 Difj
4320	Instructional Supplies a	nd Material	700	0	0	700	N
ΤΟΤΑΙ	PROGRAM 090	00	700	0	0	700	N
тс	TAL FUND 1150	2	700	0	0	700	N
UND_COL	DE: 11701	Winter Inters	ession	l			
PROGR	AM 0900	Engineerin	g and I	Industrial Tech	1		
1330	Adjunct Faculty Salarie	s	2,714	0	0	2,714	N
3110	STRS Certificated Instr	uctional	371	0	0	371	N
3330	Medicare-Certificated		65	0	0	65	N
3510	SUI - Certificated		14	0	0	14	N
3610	Workers' Comp - Certif	icated	28	0	0	28	N
TOTAL	PROGRAM 090	00	3,192	0	0	3,192	Ν
тс	TAL FUND 1170	1	3,192	0	0	3,192	N
UND_COL	DE: 12101	VATEA					
PROGR	AM 6010	Academic A	A <i>dmini</i>	stration			
5625	Indirect Cost Expense		0	1,247	1,247	-1,247	-100.00
ΤΟΤΑΙ	PROGRAM 601	10	0	1,247	1,247	-1,247	-100.00
PROGR	AM 6020	Course and	l Curri	culum Develop	ment		
3510	SUI - Certificated		0	3	3	-3	-100.00
TOTAL	PROGRAM 602	20	0	3	3	-3	-100.00
PROGR	0=2.0	Other Instr	uction				
1390	Instructional Consultan	t Salaries	0	1,200	1,200	-1,200	-100.00
3110	STRS Certificated Instr	uctional	0	99	99	-99	-100.00
3330	Medicare-Certificated		0	17	17	-17	-100.00
3510	SUI - Certificated		0	1	1	-1	-100.00
3610	Workers' Comp - Certif		0	8	8	-8	-100.00
4320	Instructional Supplies a	nd Material	0	3,811	3,811	-3,811	-100.00
4460	Office Supplies		0	1,498	1,498	-1,498	-100.00
6490	Equipment - New Eqp	under 5000	0	17,413	17,413	-17,413	-100.00
TOTAL	PROGRAM 619	00	0	24,047	24,047	-24,047	-100.00
PROGR		Staff Devel	-				400.00
5220	Travel - Staff Conferen	ces	0	901	901	-901	-100.00
ΤΟΤΑΙ	PROGRAM 675	50	0	901	901	-901	-100.00
ТС	TAL FUND 1210	1	0	26,198	26,198	-26,198	-100.00
TOTAL OR	SN: 336	38	,813	49,347	47,061	-10,534	-21.35

ORGN Code: 338

Water Treatment Technology

Expenditure Detail

ACCT	TITLE 08	3-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
FUND_COD	<i>E</i> : 11001 Unrestr	icted - Gen	eral			
PROGRA	AM 0900 Engi	neering and	Industrial Tech	h		
1330	Adjunct Faculty Salaries	43,540	39,920	45,600	3,620	9.07%
3110	STRS Certificated Instructional	3,758	5,413	532	-1,655	-30.58%
3310	FICA-Certificated	0	0	2,427	0	NA
3330	Medicare-Certificated	660	951	661	-291	-30.63%
3510	SUI - Certificated	136	328	23	-192	-58.55%
3610	Workers' Comp - Certificated	286	705	490	-419	-59.43%
4320	Instructional Supplies and Material	108	500	474	-392	-78.45%
4340	Media Materials	300	50	0	250	500.00%
4455	Copying/Printing	500	300	468	200	66.67%
4480	Hospitality	250	250	65	0	0.00%
5220	Travel - Staff Conferences	200	700	684	-500	-71.43%
TOTAL	PROGRAM 0900	49,738	49,117	51,425	621	1.26%
то	TAL FUND 11001	49,738	49,117	51,425	621	1.26%
FUND_COD	E: 115028 Lottery	Inst Mat Pr	ор 20 с/о			

PROGRAM	M 0900 Engin	eering and In	dustrial Tech			
4320	Instructional Supplies and Material	392	0	0	392	NA
TOTAL F	PROGRAM 0900	392	0	0	392	NA
тот	AL FUND 11502	392	0	0	392	NA
TOTAL ORGN	: 338	50,130	49,117	51,425	1,013	2.06%

ORGN Code: 339

Welding Technology

Fl	UND_COD	E: 11001 Unrestrict	ted - General	l			
	PROGR A	AM 0900 Enginee	ering and Ind	lustrial Tech			
	1110	Instruction Regular Salaries	54,123	52,547	52,547	1,576	3.00%
	1330	Adjunct Faculty Salaries	35,640	60,200	24,506	-24,560	-40.80%
	1340	Overload Full-Time Faculty Salarie	15,760	6,001	26,949	9,759	162.64%
	3110	STRS Certificated Instructional	9,365	11,046	8,580	-1,681	-15.22%
	3330	Medicare-Certificated	1,645	1,941	1,508	-296	-15.27%
	3410	H&W - Certificated Instructional	11,450	10,100	10,783	1,350	13.37%
	3510	SUI - Certificated	340	669	52	-329	-49.21%
	3610	Workers' Comp - Certificated	715	1,438	1,117	-723	-50.29%
	4320	Instructional Supplies and Material	798	933	933	-135	-14.51%
	4340	Media Materials	300	0	0	300	NA
	4455	Copying/Printing	400	175	73	225	128.23%
	4460	Office Supplies	75	41	41	34	83.24%
	4480	Hospitality	650	338	338	313	92.59%
	5220	Travel - Staff Conferences	0	400	177	-400	-100.00%
	5310	Memberships and Dues	0	1,865	1,865	-1,865	-100.00%

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ACCT	TITLE	08-	09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
5540	Telephone and	Data Lines	345	45	33	300	666.67%
5640	Equipment Repa	airs	1,000	0	0	1,000	NA
ΤΟΤΑ	L PROGRAM	0900	132,606	147,739	129,502	-15,133	-10.24%
T	OTAL FUND	11001	132,606	147,739	129,502	-15,133	-10.24%
FUND_CO	DE: 11002	Summer	School				
PROGR	RAM 0900	Engin	eering and	Industrial Tecl	h		
1320	FT Summer Tea	aching	11,007	9,824	8,589	1,183	12.04%
1330	Adjunct Faculty	Salaries	0	0	3,038	0	NA
3110	STRS Certificate	ed Instructional	964	514	959	450	87.42%
3330	Medicare-Certifi	cated	169	90	169	79	86.93%
3510	SUI - Certificate	d	35	31	6	4	12.25%
3610	Workers' Comp		74	67	125	7	10.46%
4320	Instructional Su	pplies and Material	1,200	0	0	1,200	NA
4455	Copying/Printing	9	0	0	0	0	NA
ΤΟΤΑ	L PROGRAM	0900	13,449	10,527	12,886	2,922	27.76%
Т		11002	13,449	10,527	12,886	2,922	27.76%
	OTAL FUND						
FUND_CO			nstruction	al Materials			
	DE: 11502	Lottery I			4		
PROGR	DE: 11502 RAM 0900	Lottery I	eering and	Industrial Tecl		-4 990	-100 00%
PROGR 4320	DE: 11502 AM 0900 Instructional Su	Lottery I Engine pplies and Material	e ering and 0	Industrial Tech 4,990	4,831	-4,990	
PROGR 4320 TOTA	DE: 11502 RAM 0900 Instructional Su L PROGRAM	Lottery I Engine pplies and Material 0900	eering and 0	Industrial Tech 4,990 4,990	4,831 4,831	-4,990	-100.00%
PROGR 4320 TOTA	DE: 11502 RAM 0900 Instructional Su L PROGRAM	Lottery I Engine pplies and Material	e ering and 0	Industrial Tech 4,990	4,831		-100.00%
PROGR 4320 TOTA	DE: 11502 AM 0900 Instructional Su L PROGRAM OTAL FUND	Lottery I Engine pplies and Material 0900 11502	eering and 0	Industrial Tech 4,990 4,990 4,990	4,831 4,831	-4,990	-100.00%
PROGR 4320 TOTA	DE: 11502 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 115028	Lottery I Engine pplies and Material 0900 11502 Lottery I	eering and 0 0 0 nst Mat Pro	Industrial Tech 4,990 4,990 4,990	4,831 4,831 4,831	-4,990	
PROGR 4320 TOTA TOTA	DE: 11502 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 115028 AM 0900	Lottery I Engine pplies and Material 0900 11502 Lottery I	eering and 0 0 0 nst Mat Pro	Industrial Tech 4,990 4,990 4,990 op 20 c/o	4,831 4,831 4,831	-4,990	-100.00%
PROGR 4320 TOTA TOTA TOTA TOTA FUND_COL PROGR 4320	DE: 11502 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 115028 AM 0900	Lottery I Engine pplies and Material 0900 11502 Lottery I Engine	eering and 0 0 0 nst Mat Pro	Industrial Tech 4,990 4,990 4,990 op 20 c/o Industrial Tech	4,831 4,831 4,831	-4,990 -4,990	-100.00% -100.00% NA
PROGR 4320 TOTA TOTA FUND_COL PROGR 4320 TOTA	DE: 11502 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 115028 AM 0900 Instructional Su	Lottery I <u>Engine</u> pplies and Material <u>0900</u> 11502 Lottery I <u>Engine</u> pplies and Material <u>0900</u>	eering and 0 0 0 nst Mat Pro eering and 1,624	<u>Industrial Teck</u> 4,990 4,990 4,990 op 20 c/o <u>Industrial Teck</u> 0	4,831 4,831 4,831	-4,990 -4,990 	-100.00% -100.00% NA NA
PROGR 4320 TOTA TOTA FUND_CO PROGR 4320 TOTA TOTA	DE: 11502 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 115028 AM 0900 Instructional Su L PROGRAM	Lottery I Engine pplies and Material 0900 11502 Lottery I Engine pplies and Material 0900 11502	eering and 0 0 0 nst Mat Pro eering and 1,624 1,624	Industrial Tech 4,990 4,990 4,990 op 20 c/o Industrial Tech 0 0 0	4,831 4,831 4,831 1 1 0 0	-4,990 -4,990 	-100.00% -100.00% NA NA
PROGR 4320 TOTA TOTA FUND_CO PROGR 4320 TOTA TOTA	DE: 11502 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 115028 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 11701	Lottery I Engine pplies and Material 0900 11502 Lottery I Engine pplies and Material 0900 11502 Winter Ir	eering and 0 0 0 0 0 0 0 0 0 0 0 0 0	Industrial Tech 4,990 4,990 4,990 op 20 c/o Industrial Tech 0 0 0	4,831 4,831 4,831 1 0 0 0	-4,990 -4,990 	-100.00% -100.00% NA NA
PROGR 4320 TOTA TOTA TOTA FUND_CO TOTA TOTA TOTA	DE: 11502 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 115028 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 11701	Lottery I Engine pplies and Material 0900 11502 Lottery I Engine 0900 11502 Winter Ir Engine	eering and 0 0 0 0 0 0 0 0 0 0 0 0 0	Industrial Tecl 4,990 4,990 4,990 0 Industrial Tecl 0 0 0 0 0	4,831 4,831 4,831 1 0 0 0	-4,990 -4,990 	-100.00% -100.00% NA NA
PROGR 4320 TOTA TOTA TOTA 4320 TOTA TOTA TOTA TOTA	DE: 11502 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 115028 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 11701 BAM 0900	Lottery I Engine pplies and Material 0900 11502 Lottery I Engine 0900 11502 Winter Ir Engine Ming	eering and 0 0 0 0 0 0 0 0 0 0 0 0 0	Industrial Tecl 4,990 4,990 4,990 0 Industrial Tecl 0 0 0 0 1 Industrial Tecl	4,831 4,831 4,831 1 1 0 0 0	-4,990 -4,990 1,624 1,624 1,624	-100.00% -100.00% NA NA -57.67%
PROGR 4320 TOTA FUND_CO PROGR 4320 TOTA FUND_CO FUND_CO FUND_CO FUND_CO FUND_CO FUND_CO FUND_CO	DE: 11502 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 115028 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 11701 AM 0900 FT Winter Teac	Lottery I Engine pplies and Material 0900 11502 Lottery I Engine pplies and Material 0900 11502 Winter Ir Engine hing Salaries	eering and 0 0 0 0 0 0 0 0 0 0 0 0 0	Industrial Tech 4,990 4,990 0p 20 c/o Industrial Tech 0 0 0 0 1 1 1,101	4,831 4,831 4,831 4,831 6 0 0 0 0	-4,990 -4,990 	-100.00% -100.00% NA NA -57.67% NA
PROGR 4320 TOTA TOTA TOTA TOTA TOTA FUND_CO PROGR 4320 TOTA FUND_CO FUND_CO TOTA TOTA 1325 1330	DE: 11502 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 115028 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 11701 AM 0900 FT Winter Teacl Adjunct Faculty	Lottery I Engine pplies and Material 0900 11502 Lottery I Engine pplies and Material 0900 11502 Winter Ir Engine hing Salaries ed Instructional	eering and 0 0 0 0 0 0 0 0 0 0 0 0 0	Industrial Tecl 4,990 4,990 0p 20 c/o Industrial Tecl 0 0 0 1 1 11,101 0	4,831 4,831 4,831 4,831 0 0 0 0 0	-4,990 -4,990 1,624 1,624 1,624 1,624 -6,402 4,885	-100.00% -100.00% NA NA -57.67% NA 32.42%
PROGR 4320 TOTA FUND_CO PROGR 4320 FUND_CO PROGR 4320 FUND_CO PROGR 4320 TOTA 9 PROGR 4320 TOTA 9 10	DE: 11502 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 115028 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 11701 AM 0900 FT Winter Teac Adjunct Faculty STRS Certificat	Lottery I Engine pplies and Material 0900 11502 Lottery I Engine pplies and Material 0900 11502 Winter Ir Engine hing Salaries ed Instructional icated	eering and 0 0 0 nst Mat Pro eering and 1,624 1,624 1,624 1,624 1,624 1,624 1,624 1,624 1,624 1,624	Industrial Tech 4,990 4,990 0p 20 c/o Industrial Tech 0 0 0 1 1 11,101 0 990	4,831 4,831 4,831 4,831 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-4,990 -4,990 1,624 1,624 1,624 1,624 1,624 4,885 321	-100.00% -100.00% NA NA -57.67% NA 32.42% 32.18%
4320 TOTA FUND_CO PROGR 4320 TOTA TOTA FUND_CO FUND_CO PROGR 1325 1330 3110 3330	DE: 11502 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 115028 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 11701 AM 0900 FT Winter Teac Adjunct Faculty STRS Certificat Medicare-Certifi	Lottery I Engine pplies and Material 0900 11502 Lottery I Engine pplies and Material 0900 11502 Winter Ir Engine hing Salaries ed Instructional icated id	eering and 0 0 0 0 0 0 0 0 0 0 0 0 0	Industrial Tech 4,990 4,990 0p 20 c/o Industrial Tech 0 0 0 1 1 11,101 0 990 174	4,831 4,831 4,831 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-4,990 -4,990 1,624 1,624 1,624 1,624 1,624 -6,402 4,885 321 56	-100.00%
PROGR 4320 TOTAL FUND_COL PROGR 4320 FUND_COL PROGR 4320 TOTAL FUND_COL PROGR 1325 1330 3110 3330 3510	DE: 11502 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 115028 AM 0900 Instructional Su L PROGRAM OTAL FUND DE: 11701 Adjunct Faculty STRS Certificate Medicare-Certifi SUI - Certificate Workers' Comp	Lottery I Engine pplies and Material 0900 11502 Lottery I Engine pplies and Material 0900 11502 Winter Ir Engine hing Salaries ed Instructional icated id	eering and 0 0 0 0 0 0 0 0 0 0 0 0 0	Industrial Tech 4,990 4,990 0 20 c/o Industrial Tech 0 0 0 1 1 11,101 0 990 174 60	4,831 4,831 4,831 4,831 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	-4,990 -4,990 1,624 1,624 1,624 1,624 1,624 -6,402 4,885 321 56 -13	-100.00% -100.00% NA NA -57.67% NA 32.42% 32.18% -21.67%

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/</i>	07-08 Diff
ТО	TAL FUND 1170	1 12,472	12,454	8,386	18	0.14%
FUND_COD	<i>E</i> : 12101	VATEA				
PROGR A	M 6010	Academic Admi	nistration			
5625	Indirect Cost Expense	819	2,267	2,267	-1,448	-63.87%
TOTAL	PROGRAM 601	0 819	2,267	2,267	-1,448	-63.87%
PROGR A	M 6190	Other Instructio	onal Support			
4320	Instructional Supplies ar	nd Material C) 12,839	12,839	-12,839	-100.00%
4460	Office Supplies	C) 527	527	-527	-100.00%
5220	Travel - Staff Conference	es 2,500	1,383	1,383	1,117	80.73%
6490	Equipment - New Eqp u	nder 5000 8,000) 22,720	22,720	-14,720	-64.79%
TOTAL	PROGRAM 619	0 10,500	37,469	37,469	-26,969	-71.98%
PROGR A	M 6390	Other Student C	Counseling/Guid	ance		
2301	Student Salaries	3,840) 6,898	6,898	-3,058	-44.33%
3620	Workers' Comp - Classi	fied 42	2 72	72	-30	-41.66%
TOTAL	PROGRAM 639	0 3,882	6,970	6,970	-3,088	-44.30%
PROGR A	M 6750	Staff Developme	ent			
5220	Travel - Staff Conference	00		263	1,737	660.46%
5890	Other Expense	C	641	641	-641	-100.00%
TOTAL	PROGRAM 675	0 2,000	904	904	1,096	121.21%
то	TAL FUND 1210	1 17,201	47,610	47,610	-30,409	-63.87%
TOTAL ORG	N: 339	177,352	223,320	203,215	-45,968	-20.58%

ORGN Code: 340

HVAC

FU	JND_CODI	E: 11001 Unre	estricted - General				
	PROGRA	M 0900 Ei	ngineering and Ind	lustrial Tech			
	1110	Instruction Regular Salaries	57,419	55,747	55,747	1,672	3.00%
	1330	Adjunct Faculty Salaries	0	0	150	0	NA
	1340	Overload Full-Time Faculty Sal	arie 3,440	22,174	9,873	-18,734	-84.49%
	3110	STRS Certificated Instructional	5,227	6,888	5,414	-1,661	-24.12%
	3310	FICA-Certificated	0	0	13	0	NA
	3330	Medicare-Certificated	919	1,211	955	-292	-24.09%
	3410	H&W - Certificated Instructiona	l 11,450	10,100	10,794	1,350	13.37%
	3510	SUI - Certificated	190	417	33	-227	-54.49%
	3610	Workers' Comp - Certificated	400	897	706	-497	-55.41%
	4320	Instructional Supplies and Mate	erial 1,243	1,800	1,798	-557	-30.92%
	4340	Media Materials	300	300	0	0	0.00%
	4455	Copying/Printing	150	150	2	0	0.00%
	4460	Office Supplies	80	80	73	0	0.00%
	4480	Hospitality	350	250	153	100	40.00%

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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/</i>	07-08 Diff
5220	Travel - Staff Conferences	400	365	364	35	9.59%
5310	Memberships and Dues	200	200	200	0	0.00%
5540	Telephone and Data Lines	0	0	2	0	NA
5740	Advertising Expense	150	150	149	0	0.00%
6490	Equipment - New Eqp under 500	00 5,000	0	0	5,000	NA
ΤΟΤΑ	L PROGRAM 0900	86,918	100,730	86,425	-13,811	-13.71%
Т	OTAL FUND 11001	86,918	100,730	86,425	-13,811	-13.71%
FUND_CO	<i>DE:</i> 11002 Sumr	ner School				
PROG	RAM 0900 Eng	gineering and	Industrial Tecl	h		
1320	FT Summer Teaching	5,404	5,680	4,232	-276	-4.86%
1330	Adjunct Faculty Salaries	0	4,000	0	-4,000	-100.00%
3110	STRS Certificated Instructional	473	784	349	-311	-39.68%
3330	Medicare-Certificated	83	138	61	-55	-39.78%
3510	SUI - Certificated	17	48	2	-31	-64.23%
3610	Workers' Comp - Certificated	36	102	45	-66	-64.75%
4320	Instructional Supplies and Mater	ial 500	0	0	500	NA
ΤΟΤΑ	L PROGRAM 0900	6,513	10,752	4,690	-4,239	-39.42%
Т	OTAL FUND 11002	6,513	10,752	4,690	-4,239	-39.42%
FUND_CO	DE: 115028 Lotte	ry Inst Mat Pro	op 20 c/o			
PROG	RAM 0900 Eng	gineering and	Industrial Tech	h		
4320	Instructional Supplies and Mater	ial 1,057	0	0	1,057	NA
ΤΟΤΑ	L PROGRAM 0900	1,057	0	0	1,057	NA
Т	OTAL FUND 11502	1,057	0	0	1,057	NA
FUND_CO	DE: 11701 Winte	er Intersession	n			
PROG	RAM 0900 En	gineering and	Industrial Tecl	h		
1325	FT Winter Teaching	0	5,888	0	-5,888	-100.00%
3110	STRS Certificated Instructional	0	412	0	-412	-100.00%
3330	Medicare-Certificated	0	72	0	-72	-100.00%
3510	SUI - Certificated	0	25	0	-25	-100.00%
3610	Workers' Comp - Certificated	0	54	0	-54	-100.00%
4320	Instructional Supplies and Mater	ial 500	0	0	500	NA
ΤΟΤΑ	L PROGRAM 0900	500	6,451	0	-5,951	-92.25%
Т	OTAL FUND 11701	500	6,451	0	-5,951	-92.25%
FUND_CO	<i>DE:</i> 12101 VATE	A				
PROG	RAM 6010 Acc	ademic Admin	istration			
5625	Indirect Cost Expense	1,184	0	0	1,184	NA
	L PROGRAM 6010	1,184	0	0	1,184	NA

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/(0 7-08 Diff
PROGRAM	6190 Otl	her Instruction	al Support			
4340 N	ledia Materials	1,000	0	0	1,000	NA
6490 E	quipment - New Eqp under 500	00 15,500	0	0	15,500	NA
TOTAL PR	ROGRAM 6190	16,500	0	0	16,500	NA
PROGRAM	6390 Otl	her Student Co	unseling/Guid	ance		
2301 S	Student Salaries	3,840	0	0	3,840	NA
3620 V	Vorkers' Comp - Classified	42	0	0	42	NA
TOTAL PR	ROGRAM 6390	3,882	0	0	3,882	NA
PROGRAM		ff Developmen	<i>it</i>			
5220 T	ravel - Staff Conferences	3,300	0	0	3,300	NA
TOTAL PR	ROGRAM 6750	3,300	0	0	3,300	NA
ΤΟΤΑ	L FUND 12101	24,866	0	0	24,866	NA
TUND_CODE:	163018 Instru	uct Equip / Lib	orary Mat c/o			
PROGRAM			Industrial Tech	h		
6490 E	equipment - New Eqp under 500	00 549	381	0	167	43.86%
TOTAL PR	ROGRAM 0900	549	381	0	167	43.86%
ΤΟΤΑ	<i>L FUND</i> 16301	549	381	0	167	43.86%
TOTA TOTAL ORGN:	<u>L FUND</u> 16301 340	549 120,403	381 118,314	0 91,115	167 2,089	43.86%
TOTAL ORGN:	340		118,314			
TOTAL ORGN: ORGN Code:	340 • 341	120,403	118,314 om			
	340 • 341 11001 Unres	120,403 Tool Roc stricted - Gen	118,314 om eral	91,115		
TOTAL ORGN: ORGN Code: TUND_CODE: PROGRAM	340 • 341 11001 Unres	120,403 Tool Roc stricted - Gen	118,314 om	91,115		1.779
TOTAL ORGN: ORGN Code: SUND_CODE: PROGRAM 4420 M	340 • 341 11001 Unres 0900 En	120,403 Tool Roc stricted - Gene gineering and	118,314 OM eral <u>Industrial Tec</u> l	91,115	2,089	
TOTAL ORGN: DRGN Code: TUND_CODE: PROGRAM 4420 M 4463 F	340 • 341 11001 Unres 0900 En Maintenance Supplies	120,403 Tool Roc stricted - Gene gineering and 350	118,314 DM eral <u>Industrial Teci</u> 350	91,115 h 333	2,089	1.77 0.00% 0.00%
TOTAL ORGN: DRGN Code: UND_CODE: PROGRAM 4420 M 4463 R	340 • 341 11001 Unres 0900 En Maintenance Supplies Repair Supplies aundry	120,403 Tool Roc stricted - Gene gineering and ³⁵⁰ 300	118,314 DM eral <u>Industrial Teci</u> 350 300	91,115 h 333 141	2,089	0.009 0.009 -33.339
TOTAL ORGN: ORGN Code: TUND_CODE: PROGRAM 4420 M 4463 R 5550 L TOTAL PR PROGRAM	340 • 341 11001 Unres 0900 En Maintenance Supplies Repair Supplies aundry ROGRAM 0900 6590 Oth	120,403 Tool Roc stricted - Gene gineering and 350 300 200 850	118,314 om eral <u>Industrial Tech</u> 350 300 300 950 and Maintenan	91,115 h 333 141 276 750	2,089 0 0 -100 -100	0.009 0.009 -33.339
TOTAL ORGN: ORGN Code: TUND_CODE: PROGRAM 4420 M 4463 R 5550 L TOTAL PR PROGRAM 2109 N	340 • 341 11001 Unres 0900 En Maintenance Supplies Repair Supplies aundry ROGRAM 0900 6590 Oth light Differential	120,403 Tool Roc stricted - Gene <u>gineering and</u> 350 300 200 850 ner Operation of 1,350	118,314 DM eral <u>Industrial Tech</u> 350 300 300 950 and Maintenan 1,336	91,115 h 333 141 276 750 1,422	2,089 0 0 -100 -100 14	0.009 0.009 -33.339 -10.539
TOTAL ORGN: ORGN Code: UND_CODE: PROGRAM 4420 M 4463 R 5550 L TOTAL PR PROGRAM 2109 N 2115 S	340 341 11001 Unres 0900 En Maintenance Supplies Repair Supplies aundry ROGRAM 0900 6590 Oth Skilled Crafts Salaries	120,403 Tool Roc stricted - Gene gineering and 350 300 200 850 ner Operation (1,350 106,110	118,314 DM eral <u>Industrial Teci</u> 350 300 300 950 and Maintenan 1,336 102,547	91,115 91,115 h 333 141 276 750 1,422 102,546	2,089 0 0 0 -100 -100 -14 3,563	0.00% 0.00% -33.33% -10.53% 1.05% 3.47%
TOTAL ORGN: DRGN Code: UND_CODE: PROGRAM 4420 M 4463 R 5550 L TOTAL PR PROGRAM 2109 M 2115 S 2398 F	340 341 11001 Unres 0900 En Maintenance Supplies aundry ROGRAM 0900 6590 Oth light Differential Skilled Crafts Salaries Professional Expert/Growth Sala	120,403 Tool Roc stricted - Gene <u>gineering and</u> 350 300 200 850 1,350 106,110 urie 575	118,314 Dm eral <u>Industrial Teci</u> 350 300 300 950 and Maintenan 1,336 102,547 575	91,115 h 333 141 276 750 1,422 102,546 575	2,089 0 0 -100 -100 14 3,563 0	0.00% 0.00% -33.33% -10.53% 1.05% 3.47% 0.00%
PROGRAM 4420 4463 5550 L TOTAL ORGN:	340 341 11001 Unres 0900 En Maintenance Supplies Repair Supplies aundry ROGRAM 0900 6590 Oth light Differential Skilled Crafts Salaries Professional Expert/Growth Sala Dertine and Extra Pay	120,403 Tool Roc stricted - Gene <u>gineering and</u> 350 300 200 850 1,350 106,110 stricted - Gene 1,350 106,110 575 0	118,314 om eral <u>Industrial Tecl</u> 350 300 950 <u>and Maintenan</u> 1,336 102,547 575 1,000	91,115 91,115 h 333 141 276 750 1,422 102,546 575 1,208	2,089 0 0 0 -100 -100 -14 3,563 0 -1,000	0.009 0.009 -33.339 -10.539 1.059 3.479 0.009 -100.009
PROGRAM 4420 4463 5550 L TOTAL ORGN:	340 341 11001 Unrest 0900 En Maintenance Supplies Repair Supplies aundry ROGRAM 0900 6590 Oth light Differential Skilled Crafts Salaries Professional Expert/Growth Sala Overtime and Extra Pay PERS Classified Noninstruction	120,403 Tool Roc stricted - Gene gineering and 350 300 200 850 106,110 106,110 106,110 106,110 106,55	118,314 DM eral <i>Industrial Tech</i> 350 300 300 950 <i>and Maintenan</i> 1,336 102,547 575 1,000 9,119	91,115 91,115 h 333 141 276 750 200 200 200 200 200 200 200 2	2,089 0 0 -100 -100 14 3,563 0 -1,000 936	0.009 0.009 -33.339 -10.539 1.059 3.479 0.009 -100.009 10.279
PROGRAM 4420 4463 5550 L TOTAL ORGN: PROGRAM 4163 5550 L TOTAL PR PROGRAM 2109 2115 2398 P 2399 3220 3320	340 341 11001 Unres 0900 En Maintenance Supplies aundry ROGRAM 0900 6590 Oth light Differential Skilled Crafts Salaries Professional Expert/Growth Sala Overtime and Extra Pay PERS Classified Noninstructional TCA-Classified	120,403 Tool Roc stricted - Gene gineering and 350 300 200 850 106,110 100 100,055 6,699	118,314 DM eral <i>Industrial Tech</i> 350 300 300 950 <i>and Maintenan</i> 1,336 102,547 575 1,000 9,119 6,264	91,115 91,115 h 333 141 276 750 ce 1,422 102,546 575 1,208 9,731 6,558	2,089 0 0 -100 -100 14 3,563 0 -1,000 936 435	0.009 0.009 -33.339 -10.539 1.059 3.479 0.009 -100.009 10.279 6.949
PROGRAM 4420 4463 5550 L TOTAL PR 2109 2115 2398 2398 2399 3220 3320 3340	340 341 11001 Unres 0900 En Maintenance Supplies aundry COGRAM 0900 6590 Oth light Differential Skilled Crafts Salaries Professional Expert/Growth Sala Overtime and Extra Pay PERS Classified Noninstructional CiCA-Classified Medicare-Classified	120,403 Tool Roc stricted - Gene gineering and 350 300 200 850 ner Operation of 1,350 106,110 106,110 urie 575 0 al 10,055 6,699 1,567	118,314 DM eral <i>Industrial Tech</i> 350 300 300 950 <i>and Maintenan</i> 1,336 102,547 575 1,000 9,119 6,264 1,465	91,115 91,115 h 333 141 276 750 0.0	2,089 0 0 -100 -100 14 3,563 0 -1,000 936 435 102	0.009 0.009 -33.339 -10.539 1.059 3.479 0.009 -100.009 10.279 6.949 6.979
FOTAL ORGN: ORGN Code: OUND_CODE: PROGRAM 4420 4463 5550 L TOTAL PR PROGRAM 2109 2115 S 2398 2399 3220 F 3340 3420	340 341 11001 Unrest 0900 En Maintenance Supplies aundry ROGRAM 0900 6590 Oth Bight Differential Skilled Crafts Salaries Professional Expert/Growth Salar Svertime and Extra Pay PERS Classified Noninstructional Package PARS Classified Medicare-Classified Health Insurance - Classified Health Insurance - Classified	120,403 Tool Roc stricted - Gene gineering and 350 300 200 850 ner Operation 1,350 106,110 106,100 1,567 1,567 11,700	118,314 DM eral Industrial Teci 350 300 300 950 and Maintenan 1,336 102,547 575 1,000 9,119 6,264 1,465 20,200	91,115 91,115 h 333 141 276 750 750 750 750 750 750 750 750 750 750	2,089 2,089 0 0 0 0 -100 -100 -100 14 3,563 0 -1,000 936 435 102 -8,500	1.779 0.00% 0.00% -33.33% -10.53% 1.05% 3.47% 0.00% -100.00% 10.27% 6.94% 6.97% -42.08%
FOTAL ORGN: ORGN Code: CUND_CODE: PROGRAM 4420 4463 5550 L TOTAL PR PROGRAM 2109 2115 S 2398 2399 3220 3320 3340 3420 3520	340 341 11001 Unres 0900 En Maintenance Supplies aundry COGRAM 0900 6590 Oth light Differential Skilled Crafts Salaries Professional Expert/Growth Sala Overtime and Extra Pay PERS Classified Noninstructional CiCA-Classified Medicare-Classified	120,403 Tool Roc stricted - Gene gineering and 350 300 200 850 ner Operation of 1,350 106,110 106,110 urie 575 0 al 10,055 6,699 1,567	118,314 DM eral <i>Industrial Tech</i> 350 300 300 950 <i>and Maintenan</i> 1,336 102,547 575 1,000 9,119 6,264 1,465	91,115 91,115 h 333 141 276 750 0.0	2,089 0 0 -100 -100 14 3,563 0 -1,000 936 435 102	0.00% 0.00% 0.00% -33.33% -10.53% 1.05% 3.47% 0.00% -100.00% 10.27% 6.94% 6.97%

Expenditure Detail

A	CCT TITL	E	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	7-08 Diff
	TOTAL PROGRAM	1 6590	139,062	144,096	146,367	-5,034	-3.49%
	TOTAL FUND	11001	139,912	145,046	147,116	-5,134	-3.54%
Т	OTAL ORGN: 3	341	139,912	145,046	147,116	-5,134	-3.54%

ORGN Code: 342

Building Construction Technologies

Fl	UND_COD	E: 11001 Unrestric	ted - General				
	PROGRA	M 0900 Engine	ering and Indu	strial Tech			
	1110	Instruction Regular Salaries	51,016	49,530	49,530	1,486	3.00%
	1330	Adjunct Faculty Salaries	27,800	26,003	5,344	1,797	6.91%
	1340	Overload Full-Time Faculty Salarie	11,880	10,197	12,870	1,683	16.50%
	3110	STRS Certificated Instructional	6,823	7,824	5,148	-1,001	-12.79%
	3310	FICA-Certificated	0	0	331	0	NA
	3330	Medicare-Certificated	1,200	1,375	982	-175	-12.73%
	3410	H&W - Certificated Instructional	11,450	10,100	10,773	1,350	13.37%
	3510	SUI - Certificated	249	474	34	-225	-47.48%
	3610	Workers' Comp - Certificated	519	1,019	728	-500	-49.06%
	4210	Books	1,000	400	0	600	150.00%
	4220	Magazines, Periodicals, CD's	200	0	0	200	NA
	4320	Instructional Supplies and Material	3,676	15,000	9,935	-11,324	-75.49%
	4340	Media Materials	500	2,500	0	-2,000	-80.00%
	4401	Non-Instructional Supply / Material	0	3,000	2,922	-3,000	-100.00%
	4455	Copying/Printing	300	350	112	-50	-14.29%
	4460	Office Supplies	250	0	0	250	NA
	4463	Repair Supplies	0	500	0	-500	-100.00%
	4480	Hospitality	300	250	151	50	20.00%
	5210	Travel - Mileage	300	0	0	300	NA
	5220	Travel - Staff Conferences	400	295	295	105	35.59%
	5310	Memberships and Dues	1,500	350	0	1,150	328.57%
	5620	Other Maintenance Agreements	800	0	0	800	NA
	5630	Facility/Equipment Rental Expense	1,000	0	0	1,000	NA
	5632	Vehicle Rental Expense	200	0	0	200	NA
	5740	Advertising Expense	250	0	0	250	NA
	5890	Other Expense	0	105	26	-105	-100.00%
	TOTAL	PROGRAM 0900	121,613	129,272	99,181	-7,659	-5.92%
	ТО	TAL FUND 11001	121,613	129,272	99,181	-7,659	-5.92%

Fl	UND_CODE	2: 11002 Su	mmer School				
	PROGRA	M 0900 1	Engineering and	Industrial Tech	h		
	1320	FT Summer Teaching	6,404	9,490	5,753	-3,086	-32.52%
	3110	STRS Certificated Instruction	nal 561	600	475	-39	-6.50%
	3330	Medicare-Certificated	99	100	83	-1	-1.00%
	3510	SUI - Certificated	20	4	3	16	400.00%

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
3610	Workers' Comp - Certificated	43	80	62	-37	-46.25%
4320	•	rial 800	0	0	800	NA
тот	AL PROGRAM 0900	7,927	10,274	6,376	-2,347	-22.84%
	TOTAL FUND 11002	7,927	10,274	6,376	-2,347	-22.84%
FUND_C	<i>ODE:</i> 115028 Lotte	ery Inst Mat Pro	op 20 c/o			
PROC	GRAM 0900 En	gineering and	Industrial Tecl	h		
4320			0	0	8,324	NA
ΤΟΤ	AL PROGRAM 0900	8,324	0	0	8,324	NA
	TOTAL FUND 11502	8,324	0	0	8,324	NA
FUND_C	<i>ODE:</i> 11701 Wint	er Intersessior	 າ			
PROC	GRAM 0900 En	gineering and	Industrial Tecl	'n		
1325		0	5,232	0	-5,232	-100.00%
1330	Adjunct Faculty Salaries	2,714	6,000	0	-3,286	-54.77%
3110	STRS Certificated Instructional	371	991	0	-620	-62.55%
3330	Medicare-Certificated	65	174	0	-109	-62.67%
3510	SUI - Certificated	14	60	0	-46	-76.68%
3610	Workers' Comp - Certificated	28	129	0	-101	-78.30%
4320		rial 500	0	0	500	NA
ΤΟΤ	AL PROGRAM 0900	3,692	12,586	0	-8,894	-70.66%
	TOTAL FUND 11701	3,692	12,586	0	-8,894	-70.66%
FUND_C	<i>ODE:</i> 12101 VATE	EA				
PROC	GRAM 6010 Ac	ademic Admin	istration			
PROC 5625		ademic Admini 1,289	<i>istration</i> 0	0	1,289	NA
5625				0 0	1,289 1,289	
5625 TOT	Indirect Cost Expense AL PROGRAM 6010	1,289	0 0			
5625 TOT	Indirect Cost Expense AL PROGRAM 6010 GRAM 6190 Ot	1,289 1,289	0 0			NA
5625 TOT PROC	Indirect Cost Expense AL PROGRAM 6010 GRAM 6190 Otto Travel - Staff Conferences	1,289 1,289 <i>her Instruction</i> 2,000	0 0 al Support	0	1,289	NA
5625 TOT PROC 5220	Indirect Cost Expense AL PROGRAM 6010 GRAM 6190 Ot Travel - Staff Conferences Equipment - New Eqp under 50	1,289 1,289 <i>her Instruction</i> 2,000	0 0 <i>al Support</i>	0	1,289	NA NA NA
5625 TOT PROC 5220 6490 6502	Indirect Cost Expense AL PROGRAM 6010 GRAM 6190 Ot Travel - Staff Conferences Equipment - New Eqp under 50	1,289 1,289 <i>her Instruction</i> 2,000 00 15,400	0 0 al Support 0 0	0 0 0 0	1,289 2,000 15,400	NA NA NA
5625 TOT PROC 5220 6490 6502 TOT PROC	Indirect Cost Expense AL PROGRAM 6010 GRAM 6190 Otto Travel - Staff Conferences Equipment - New Eqp under 50 Capital Software AL PROGRAM 6190 GRAM 6390 Otto	1,289 1,289 her Instruction 2,000 00 15,400 2,500 19,900 her Student Co	0 0 al Support 0 0 0	0 0 0 0 0	1,289 2,000 15,400 2,500 19,900	NA NA NA
5625 TOT PROC 5220 6490 6502 TOT PROC 2301	Indirect Cost Expense AL PROGRAM 6010 GRAM 6190 Otto Travel - Staff Conferences Equipment - New Eqp under 50 Capital Software AL PROGRAM 6190 GRAM 6390 Otto Student Salaries	1,289 1,289 her Instruction 2,000 00 15,400 2,500 19,900 her Student Co 3,840	0 0 al Support 0 0 0 0 unseling/Guida 0	0 0 0 0 0 0	1,289 2,000 15,400 2,500 19,900 3,840	NA NA NA NA
5625 TOT PROC 5220 6490 6502 TOT PROC	Indirect Cost Expense AL PROGRAM 6010 GRAM 6190 Otto Travel - Staff Conferences Equipment - New Eqp under 50 Capital Software AL PROGRAM 6190 GRAM 6390 Otto Student Salaries	1,289 1,289 her Instruction 2,000 00 15,400 2,500 19,900 her Student Co	0 0 al Support 0 0 0	0 0 0 0 0	1,289 2,000 15,400 2,500 19,900 3,840 42	NA NA NA NA NA
5625 TOT PROC 5220 6490 6502 TOT PROC 2301 3620	Indirect Cost Expense AL PROGRAM 6010 GRAM 6190 Otto Travel - Staff Conferences Equipment - New Eqp under 50 Capital Software AL PROGRAM 6190 GRAM 6390 Otto Student Salaries	1,289 1,289 her Instruction 2,000 00 15,400 2,500 19,900 her Student Co 3,840	0 0 al Support 0 0 0 0 unseling/Guida 0	0 0 0 0 0 0	1,289 2,000 15,400 2,500 19,900 3,840	NA NA NA NA NA
5625 TOT PROC 5220 6490 6502 TOT PROC 2301 3620 TOT	Indirect Cost Expense AL PROGRAM 6010 GRAM 6190 Otto Travel - Staff Conferences Equipment - New Eqp under 50 Capital Software AL PROGRAM 6190 GRAM 6390 Otto Student Salaries Workers' Comp - Classified AL PROGRAM 6390	1,289 1,289 her Instruction 2,000 00 15,400 2,500 19,900 her Student Co 3,840 42	0 0 al Support 0 0 0 <u>unseling/Guido</u> 0 0 0	0 0 0 0 0 0 0 0	1,289 2,000 15,400 2,500 19,900 3,840 42	NA NA NA NA NA
5625 TOT PROC 5220 6490 6502 TOT PROC 2301 3620 TOT	Indirect Cost Expense AL PROGRAM 6010 GRAM 6190 Otto Travel - Staff Conferences Equipment - New Eqp under 50 Capital Software AL PROGRAM 6190 GRAM 6390 Otto Student Salaries Workers' Comp - Classified AL PROGRAM 6390 GRAM 6750 Student	1,289 1,289 her Instruction 2,000 00 15,400 2,500 19,900 her Student Co 3,840 42 3,882	0 0 al Support 0 0 0 <u>unseling/Guido</u> 0 0 0	0 0 0 0 0 0 0 0	1,289 2,000 15,400 2,500 19,900 3,840 42	NA NA NA

Expenditure Detail

ACCT		TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
	TOTAL	FUND 12101	27,071	0	0	27,071	NA
TOTAL	ORGN:	342	168,627	152,131	105,557	16,496	10.84%

ORGN Code: 343

Electrical Residential Technologies

Fl	UND_COD	E: 11001 Unrestrie	cted - General				
	PROGRA	M 0900 Engin	eering and Indi	ustrial Tech			
	1330	Adjunct Faculty Salaries	73,120	58,423	58,200	14,697	25.16%
	3110	STRS Certificated Instructional	7,188	1,755	3,601	5,433	309.56%
	3310	FICA-Certificated	0	0	902	0	NA
	3330	Medicare-Certificated	1,264	308	844	956	309.76%
	3510	SUI - Certificated	262	106	29	156	146.31%
	3610	Workers' Comp - Certificated	548	229	625	319	139.76%
	4210	Books	400	400	0	0	0.00%
	4320	Instructional Supplies and Material	1,127	15,000	9,795	-13,873	-92.49%
	4340	Media Materials	401	1,500	495	-1,099	-73.25%
	4401	Non-Instructional Supply / Material	0	1,500	1,376	-1,500	-100.00%
	4455	Copying/Printing	300	300	124	0	0.00%
	4463	Repair Supplies	300	300	0	0	0.00%
	4480	Hospitality	0	250	0	-250	-100.00%
	5220	Travel - Staff Conferences	400	800	669	-400	-50.00%
	TOTAL	PROGRAM 0900	85,310	80,871	76,660	4,438	5.49%
	то	TAL FUND 11001	85,310	80,871	76,660	4,438	5.49%
FU	UND COD	E: 11002 Summer	School				

FUND_CODE:	11002	Summer	School				
PROGRAM	0900	Engin	eering and Indu	strial Tech			
4455 Co	opying/Printing	0	0	0	31	0	NA
TOTAL PR	OGRAM	0900	0	0	31	0	NA
ΤΟΤΑΙ	<i>FUND</i> 1	1002	0	0	31	0	NA
FUND_CODE:	115028	Lottery I	nst Mat Prop 20) c/o			
PROGRAM	0900	Engin	eering and Indu	strial Tech			
4320 Ins	structional Supp	olies and Material	9,873	0	0	9,873	NA
TOTAL PR	OGRAM	0900	9,873	0	0	9,873	NA
ΤΟΤΑΙ	<i>FUND</i> 1	1502	9,873	0	0	9,873	NA
FUND_CODE:	11701	Winter II	ntersession				
PROGRAM	0900	Engin	eering and Indu	strial Tech			
1330 Ac	djunct Faculty S	alaries	8,684	0	0	8,684	NA
3110 ST	FRS Certificated	d Instructional	1,188	0	0	1,188	NA

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
3330 Med	icare-Certificated	208	0	0	208	NA
3510 SUI	- Certificated	44	0	0	44	NA
3610 Worl	kers' Comp - Certificated	90	0	0	90	NA
TOTAL PRO	GRAM 0900	10,214	0	0	10,214	NA
TOTAL	FUND 11701	10,214	0	0	10,214	NA
FUND_CODE: 1	6615 Basi	ic Skills - Basic	Skills/ESL			
PROGRAM	0900 Ei	ngineering and l	Industrial Tech	h		
5890 Othe	er Expense	3,835	3,835	0	0	0.00%
TOTAL PRO	GRAM 0900	3,835	3,835	0	0	0.00%
TOTAL	FUND 16615	3,835	3,835	0	0	0.00%
FUND_CODE: 1	6616 Basi	ic Skills - Instru	ctional Materi			
PROGRAM	0900 Ei	ngineering and 1	Industrial Tech	h		
6490 Equi	pment - New Eqp under 50		4,800	0	0	0.00%
TOTAL PRO	GRAM 0900	4,800	4,800	0	0	0.00%
TOTAL	FUND 16616	4,800	4,800	0	0	0.00%
TOTAL ORGN:	343	114,032	89,506	76,691	24,526	27.40%
ORGN Code: 3	52	Business	;			
FUND_CODE: 1	1001 Unre	estricted - Gene	ral			
					'	

PROGR/	AM 0500 Busines	ss and Manag	gement			
1110	Instruction Regular Salaries	595,939	568,450	586,085	27,489	4.84%
1270	Chair/Coordinator Salaries	81,123	78,471	73,011	2,652	3.38%
1330	Adjunct Faculty Salaries	76,100	63,100	71,156	13,000	20.60%
1340	Overload Full-Time Faculty Salarie	72,290	71,608	68,058	682	0.95%
1490	Non-Instruction Consultant Salaries	0	800	0	-800	-100.00%
3110	STRS Certificated Instructional	62,316	66,494	58,000	-4,178	-6.28%
3111	STRS Certificated Non instructional	6,941	3,127	5,488	3,814	121.94%
3310	FICA-Certificated	0	0	1,887	0	NA
3330	Medicare-Certificated	10,951	11,687	10,632	-736	-6.30%
3331	MEDICARE Certificated Non instru	1,220	550	964	670	121.95%
3410	H&W - Certificated Instructional	82,440	76,760	78,640	5,680	7.40%
3411	H&W - Certificated Noninstructional	9,160	14,140	7,713	-4,980	-35.22%
3510	SUI - Certificated	2,265	4,030	367	-1,765	-43.80%
3511	SUI - Certificated Non instruction	252	190	33	62	32.95%
3610	Workers' Comp - Certificated	4,760	8,660	7,871	-3,900	-45.03%
3611	Workers' Comp - Certificated Non i	530	407	715	123	30.13%
4210	Books	200	200	131	0	0.00%
4320	Instructional Supplies and Material	323	2,400	2,491	-2,077	-86.54%

aterials ructional Supply / Materi Printing Staff Conferences ships and Dues he and Data Lines laintenance Agreements nt Repairs AM 0500 0 Oth on Systems Salaries ferential	4,000 3,000 20 500 s 3,848 1,000 0 1,024,478 ner Instruction 71,890	500 4,800 4,000 3,200 20 500 4,000 1,000 75 989,168 000 000 73,211	90 4,577 2,304 3,125 0 63 4,128 0 4 987,532 70,008	0 0 -200 0 -152 0 -75 35,309	0.00% 0.00% -6.25% 0.00% -3.81% 0.00% -100.00% 3.57%
Printing Staff Conferences ships and Dues he and Data Lines laintenance Agreements nt Repairs AM 0500 00 Oth on Systems Salaries	4,000 3,000 20 500 s 3,848 1,000 0 1,024,478 ner Instruction 71,890	4,000 3,200 20 500 4,000 1,000 75 989,168 eal Support	2,304 3,125 0 63 4,128 0 4 987,532	0 -200 0 -152 0 -75 35,309	0.00% -6.25% 0.00% 0.00% -3.81% 0.00% -100.00% 3.57%
Staff Conferences ships and Dues he and Data Lines laintenance Agreements nt Repairs AM 0500 00 Oth on Systems Salaries	3,000 20 500 5 3,848 1,000 0 1,024,478 ner Instruction 71,890	3,200 20 500 4,000 1,000 75 989,168 val Support	3,125 0 63 4,128 0 4 987,532	-200 0 -152 0 -75 35,309	-6.25% 0.00% -3.81% 0.00% -100.00% 3.57%
ships and Dues he and Data Lines laintenance Agreements nt Repairs AM 0500 00 Oth on Systems Salaries	20 500 s 3,848 1,000 0 1,024,478 ner Instruction 71,890	20 500 4,000 1,000 75 989,168 val Support	0 63 4,128 0 4 987,532	0 0 -152 0 -75 35,309	0.00% 0.00% -3.81% 0.00% -100.00% 3.57%
and Data Lines laintenance Agreements nt Repairs AM 0500 0 Oth on Systems Salaries	500 3,848 1,000 0 1,024,478 <i>ner Instruction</i> 71,890	500 4,000 1,000 75 989,168 val Support	63 4,128 0 4 987,532	0 -152 0 -75 35,309	0.00% -3.81% 0.00% -100.00% 3.57%
aintenance Agreements nt Repairs AM 0500 0 Oth on Systems Salaries	s 3,848 1,000 0 1,024,478 her Instruction 71,890	4,000 1,000 75 989,168 <i>val Support</i>	4,128 0 4 987,532	-152 0 -75 35,309	-3.81% 0.00% -100.00% 3.57%
nt Repairs AM 0500 0 Oth on Systems Salaries	1,000 0 1,024,478 ner Instruction 71,890	1,000 75 989,168 al Support	0 4 987,532	0 -75 35,309	0.00% -100.00% 3.57%
AM 0500 0 Oth on Systems Salaries	0 1,024,478 ner Instruction 71,890	75 989,168 al Support	4 987,532	-75 35,309	-100.00% 3.57%
0 Oth on Systems Salaries	1,024,478 <i>ner Instruction</i> 71,890	989,168	987,532	35,309	3.57%
0 Oth on Systems Salaries	ner Instruction 71,890	al Support			
on Systems Salaries	71,890		70.008	1.004	
		73,211	70.008	4 004	
ferential	4 050		70,000	-1,321	-1.80%
	1,050	1,000	1,046	50	5.00%
al/Clerical Salaries	32,676	31,597	31,376	1,079	3.42%
Salaries	6,000	6,000	5,418	0	0.00%
assified Noninstructiona	al 9,829	8,910	9,349	919	10.31%
ssified	6,548	6,060	6,361	488	8.05%
e-Classified	1,531	1,417	1,488	114	8.03%
surance - Classified	23,400	30,300	32,405	-6,900	-22.77%
ssified	317	489	56	-172	-35.14%
Comp - Classified	704	1,115	1,150	-411	-36.84%
AM 6190	153,945	160,099	158,657	-6,154	-3.84%
VD 11001	1,178,423	1,149,267	1,146,189	29,156	2.54%
	assified e-Classified Isurance - Classified assified Comp - Classified CAM 6190 ND 11001	assified Noninstructional 9,829 assified 6,548 e-Classified 1,531 usurance - Classified 23,400 assified 317 Comp - Classified 704 PAM 6190 ND 11001	assified Noninstructional 9,829 8,910 assified 6,548 6,060 e-Classified 1,531 1,417 usurance - Classified 23,400 30,300 assified 317 489 Comp - Classified 704 1,115 AM 6190 153,945 160,099 ND 11001 1,178,423 1,149,267	Jassified Noninstructional 9,829 8,910 9,349 assified 6,548 6,060 6,361 e-Classified 1,531 1,417 1,488 usurance - Classified 23,400 30,300 32,405 assified 317 489 56 Comp - Classified 704 1,115 1,150 AM 6190 153,945 160,099 158,657 ND 11001 1,178,423 1,149,267 1,146,189	Jassified Noninstructional 9,829 8,910 9,349 919 assified 6,548 6,060 6,361 488 e-Classified 1,531 1,417 1,488 114 usurance - Classified 23,400 30,300 32,405 -6,900 assified 317 489 56 -172 Comp - Classified 704 1,115 1,150 -411 AM 6190 153,945 160,099 158,657 -6,154 ND 11001 1,178,423 1,149,267 1,146,189 29,156

PROGR	AM 0500 Busines	ss and Manag	gement			
1320	FT Summer Teaching	21,158	26,696	23,485	-5,538	-20.74%
1330	Adjunct Faculty Salaries	11,963	10,000	9,282	1,963	19.63%
3110	STRS Certificated Instructional	2,901	3,160	2,603	-259	-8.18%
3310	FICA-Certificated	0	0	75	0	NA
3330	Medicare-Certificated	510	555	475	-45	-8.16%
3510	SUI - Certificated	105	191	16	-86	-45.16%
3610	Workers' Comp - Certificated	222	411	352	-189	-46.05%
4320	Instructional Supplies and Material	0	4,800	0	-4,800	-100.00%
4455	Copying/Printing	1,000	2,000	0	-1,000	-50.00%
TOTAL	PROGRAM 0500	37,859	47,814	36,289	-9,955	-20.82%
PROGR	AM 6190 Other I	nstructional	Support			
2104	Information Systems Salaries	3,057	3,000	4,919	57	1.90%
3220	PERS Classified Noninstructional	284	300	458	-16	-5.33%
3320	FICA-Classified	190	200	305	-10	-5.00%
3340	Medicare-Classified	44	50	71	-6	-12.00%
3520	SUI - Classified	9	4	2	5	125.00%
3620	Workers' Comp - Classified	19	60	53	-41	-68.33%
TOTAL	PROGRAM 6190	3,603	3,614	5,808	-11	-0.30%

AC	CCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
	TOTAL FUND 11002	41,462	51,428	42,097	-9,966	-19.38%
FU	<i>ND_CODE:</i> 11502 Lot	tery Instruction	al Materials			
	PROGRAM 0500 B	usiness and Ma	nagement			
	4320 Instructional Supplies and Mat		12,312	7,207	-3,848	-31.25%
	TOTAL PROGRAM 0500	8,464	12,312	7,207	-3,848	-31.25%
	TOTAL FUND 11502	8,464	12,312	7,207	-3,848	-31.25%
FU	<i>ND_CODE:</i> 115028 Lott	tery Inst Mat Pr	op 20 c/o			
Г	PROGRAM 0500 B	usiness and Ma	nagement			
-	4320 Instructional Supplies and Mat		0	0	2,077	NA
	TOTAL PROGRAM 0500	2,077	0	0	2,077	NA
	TOTAL FUND 11502	2,077	0	0	2,077	NA
FU	<i>ND_CODE:</i> 11701 Win	ter Intersessio	n			
Γ	PROGRAM 0500 B	usiness and Ma	nagement			
-	1325 FT Winter Teaching	17,313	27,043	27,911	-9,730	-35.98%
	1330 Adjunct Faculty Salaries	6,568	11,695	9,901	-5,127	-43.84%
	3110 STRS Certificated Instructiona	,	4,864	3,119	-1,596	-32.81%
	3330Medicare-Certificated3510SUI - Certificated	574 119	855 295	548 19	-281 -176	-32.86% -59.63%
	3610 Workers' Comp - Certificated	250	633	406	-383	-60.53%
	4455 Copying/Printing	1,000	0	0	1,000	NA
Γ	TOTAL PROGRAM 0500	29,092	45,385	41,904	-16,293	-35.90%
	TOTAL FUND 11701	29,092	45,385	41,904	-16,293	-35.90%
FU	<i>ND_CODE:</i> 16301 Inst	ruct Equip / Lik	orary Materials			
Γ	PROGRAM 0500 B	usiness and Ma	nagement			
-	6490 Equipment - New Eqp under 5		6,000	5,997	-6,000	-100.00%
	TOTAL PROGRAM 0500	0	6,000	5,997	-6,000	-100.00%
	TOTAL FUND 16301	0	6,000	5,997	-6,000	-100.00%
FU	<i>ND_CODE:</i> 163018 Inst	ruct Equip / Lik	orary Mat c/o			
Γ	PROGRAM 0500 B	usiness and Ma	nagement			
-	4401 Non-Instructional Supply / Mat		4,621	4,621	-4,621	-100.00%
[TOTAL PROGRAM 0500	0	4,621	4,621	-4,621	-100.00%
	TOTAL FUND 16301	0	4,621	4,621	-4,621	-100.00%

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
FUND_CODE:	16605 Ge	en Pur Trailer Bil	l 0607 One Tirr	ne		
PROGRAM	0500	Business and Ma	nagement			
6490 E	Equipment - New Eqp unde		2,548	0	0	0.00%
TOTAL PI	ROGRAM 0500	2,548	2,548	0	0	0.00%
TOTA	L FUND 16605	2,548	2,548	0	0	0.00%
TOTAL ORGN:	352	1,262,066	1,271,561	1,248,016	-9,495	-0.75%
ORGN Code	: 353	Compute	er Informatio	on Systems		
FUND_CODE:	12101 V/	ATEA				
PROGRAM	6010	Academic Admin	istration			
5625 I	ndirect Cost Expense	1,454	2,087	2,087	-633	-30.33%
TOTAL PI	ROGRAM 6010	1,454	2,087	2,087	-633	-30.33%
PROGRAM	6020	Course and Curr	iculum Develop	oment		
	nstructional Consultant Sal	,,	0	0	4,000	NA
	STRS Certificated Instructio		0	0	400	NA
TOTAL P	ROGRAM 6020	4,400	0	0	4,400	NA
PROGRAM		Other Instruction	al Support			
	nstructional Supplies and M	laterial 0	3,060	3,060	-3,060	-100.00%
	ravel - Staff Conferences	0	121	121	-121	-100.00%
	Equipment - New Eqp unde		37,169	37,169	-37,169	-100.00%
	Capital Software	15,000	0	0	15,000	NA -62.83%
TOTAL PI	0170	15,000	40,350	40,350	-25,350	-02.0370
PROGRAM		Other Student Co	unseling/Guide			
	Student Salaries	5,400	0	0	5,400	NA
	Norkers' Comp - Classified Consulting Services	35 500	0	0 0	35 500	NA NA
		5,935	0	0	5,935	NA
TOTAL PI						
PROGRAM	6750 Travel - Staff Conferences	Staff Developmen 3,750	<u>nt</u> 1,392	4 202	0.050	169.40%
		3,750	1,392	1,392 1,392	2,358 2,358	169.40%
	ROGRAM 6750	0,100	.,002	.,		
<u>I</u>		20 520	12 920	12 920	-13 200	-30 330/
<u>I</u>	L FUND 12101	30,539	43,829	43,829	-13,290	-30.32%

ORGN Code: 354

Computer Programming

Expenditure Detail

A	CCT TI	TLE 0	8-09 Budget	07-08 Budget	07-08 Actual	08-09	/07-08 Diff
FU	UND_CODE: 12101	VATEA	A Contraction of the second seco				
	PROGRAM 6010) Acad	lemic Admin	istration			
	5625 Indirect Co	ost Expense	0	123	123	-123	-100.00%
	TOTAL PROGRA	M 6010	0	123	123	-123	-100.00%
	PROGRAM 6190) Othe	er Instruction	al Support			
	4320 Instruction	al Supplies and Materia	I 0	2,466	2,466	-2,466	-100.00%
]	TOTAL PROGRA	M 6190	0	2,466	2,466	-2,466	-100.00%
	TOTAL FUN	D 12101	0	2,589	2,589	-2,589	-100.00%
т	OTAL ORGN:	354	0	2,589	2,589	-2,589	-100.00%

ORGN Code: 371

Nursing, Health Tech and EMS Office

PROGRAM 1200 Health 1110 Instruction Regular Salaries 558,561 604,268 539,049 -45,707 -7.56% 1270 Chair/Coordinator Salaries 57,550 27,118 25.992 30,432 112.22% 1330 Adjunct Faculty Salaries 157,000 132,786 161,321 24,214 18.24% 1340 Overload Full-Time Faculty Salarie 127,200 199,314 111,512 -62,114 -32.81% 3110 STRS Certificated Instructional 73,929 93,737 57,164 -19,808 -21.13% 3111 STRS Certificated Non instructional 0 0 1,811 0 NA 3330 Medicare-Certificated Non instru 0 0 2,88 0 NA 3331 MEDICARE Certificated Non instructional 0 37,875 3,086 -37,875 100.00% 3510 SUI - Certificated Non instructional 0 0 11 0 NA 3610 Workers' Comp - Certificated Non instructional 0 <th>FUND_CODI</th> <th>E: 11001 Unrestric</th> <th>ted - Genera</th> <th>I</th> <th></th> <th></th> <th></th>	FUND_CODI	E: 11001 Unrestric	ted - Genera	I			
1110 Instruction Regular Salaries 558,561 604,268 539,049 -45,707 -7.56% 1270 Chair/Coordinator Salaries 57,550 27,118 25,992 30,432 112,22% 1330 Adjunct Faculty Salaries 157,000 132,786 161,321 24,214 18,24% 1340 Overload Full-Time Faculty Salarie 127,200 188,314 111,512 -62,114 -32,81% 3110 STRS Certificated Instructional 73,929 93,737 57,164 -19,808 -21,13% 3111 STRS Certificated Non instructional 0 0 1,811 0 NA 3330 Medicare-Certificated Non instructional 0,0238 0 NA 3410 H&W - Certificated Instructional 91,600 80,800 69,217 10,800 13,37% 3411 H&W - Certificated Non instructional 0 37,875 3,086 -37,875 -100.0% 3510 SUI - Certificated Non instructional 0 0 11 0 NA 3	PROGRA	M 1200 Health					
1330 Adjunct Faculty Salaries 157,000 132,786 161,321 24,214 18.24% 1340 Overload Full-Time Faculty Salarie 127,200 189,314 111,512 -62,114 -32.81% 3110 STRS Certificated Instructional 73,929 93,737 57,164 -19,808 -21.13% 3111 STRS Certificated Instructional 73,929 93,737 57,164 -19,808 -21.13% 3130 FICA-Certificated Non instructional 0 0 3,018 0 NA 3330 Medicare-Certificated Non instructional 0 0 328 0 NA 3410 H&W - Certificated Instructional 91,600 80,600 69,217 10,800 13.37% 3411 H&W - Certificated Instructional 0 0 11 0 NA 3610 SUI - Certificated Non instruction 0 0 11 0 NA 3610 Workers' Comp - Certificated Non i 0 0 1442 0 NA 3610	1110		558,561	604,268	539,049	-45,707	-7.56%
1340 Overload Full-Time Faculty Salarie 127,200 189,314 111,512 -62,114 -32.81% 3110 STRS Certificated Instructional 73,929 93,737 57,164 -19,808 -21.13% 3111 STRS Certificated Non instructional 0 0 1,811 0 NA 3310 FICA-Certificated 7,378 10,425 6,398 -3,047 -229.3% 3331 MEDICARE Certificated Non instru 0 0 238 0 NA 3410 H&W - Certificated Non instructional 91,600 80,800 69,217 10,800 13.37% 3411 H&W - Certificated Non instructional 0 37,875 3,086 -37,875 -100.00% 3510 SUL - Certificated Non instruction 0 0 11 0 NA 3610 Workers' Comp - Certificated Non i 0 0 234 0 NA 3611 Workers' Comp - Certificated Non i 0 0 234 0 NA 4220	1270	Chair/Coordinator Salaries	57,550	27,118	25,992	30,432	112.22%
3110 STRS Certificated Instructional 73,929 93,737 57,164 -19,808 -21.13% 3111 STRS Certificated Non instructional 0 0 1,811 0 NA 3310 FICA-Certificated 0 0 3,018 0 NA 3330 Medicare-Certificated 7,378 10,425 6,398 -3,047 -29,23% 3331 MEDICARE Certificated Non instru 0 0 238 0 NA 3410 H&W - Certificated Non instructional 91,600 80,800 69,217 10,800 13,37% 3411 H&W - Certificated Non instructional 0 37,875 3,086 -37,875 -100,00% 3510 SUI - Certificated Non instruction 0 0 11 0 NA 3610 Workers' Comp - Certificated Non i 0 0 234 0 NA 3611 Workers' Comp - Certificated Non i 0 0 234 0 NA 4220 Magazines, Periodicals, CD's <td>1330</td> <td>Adjunct Faculty Salaries</td> <td>157,000</td> <td>132,786</td> <td>161,321</td> <td>24,214</td> <td>18.24%</td>	1330	Adjunct Faculty Salaries	157,000	132,786	161,321	24,214	18.24%
3111 STRS Certificated Non instructional 0 0 1,811 0 NA 3300 FICA-Certificated 0 0 3,018 0 NA 3330 Medicare-Certificated Non instru 0 0 238 0 NA 3331 MEDICARE Certificated Non instru 0 0 238 0 NA 3410 H&W - Certificated Instructional 91,600 80,800 69,217 10,800 13.37% 3411 H&W - Certificated Instructional 0 37,875 3,066 -37,875 -100.0% 3510 SUI - Certificated Non instruction 0 0 11 0 NA 3610 Workers' Comp - Certificated 5,646 12,207 8,364 -6,561 -53.75% 3611 Workers' Comp - Certificated Non i 0 0 234 0 NA4 4220 Magazines, Periodicals, CD's 2,000 2,000 1,843 0 0.00% 4455 Copying/Printing 4,000 4,000 3,457 0 0.00% 4460 Office Supplies	1340	Overload Full-Time Faculty Salarie	127,200	189,314	111,512	-62,114	-32.81%
3310 FICA-Certificated 0 0 3,018 0 NA 3330 Medicare-Certificated 7,378 10,425 6,398 -3,047 -29.23% 3331 MEDICARE Certificated Non instru 0 0 238 0 NA 3410 H&W - Certificated Instructional 91,600 80,800 69,217 10,800 13.37% 3411 H&W - Certificated Noninstructional 0 37,875 3,086 -37,875 -100.00% 3510 SUI - Certificated Non instruction 0 0 11 0 NA 3611 Workers' Comp - Certificated Non i 0 0 11 0 NA 3611 Workers' Comp - Certificated Non i 0 0 244 0 NA 4220 Magazines, Periodicals, CD's 2,000 2,000 1,843 0 0.00% 4455 Copying/Printing 4,000 4,000 3,457 0 0.00% 4460 Office Supplies 2,851 2,85	3110	STRS Certificated Instructional	73,929	93,737	57,164	-19,808	-21.13%
3330 Medicare-Certificated 7,378 10,425 6,398 -3,047 -29.23% 3331 MEDICARE Certificated Non instru 0 0 238 0 NA 3410 H&W - Certificated Instructional 91,600 80,800 69,217 10,800 13.37% 3411 H&W - Certificated Noninstructional 0 37,875 3,086 -37,875 -100.00% 3510 SUI - Certificated Non instruction 0 0 11 0 NA 3610 Workers' Comp - Certificated Non instruction 0 0 14 0 NA 3610 Workers' Comp - Certificated Non i 0 0 234 0 NA 4220 Magazines, Periodicals, CD's 2,000 2,000 1,843 0 0.00% 4320 Instructional Supplies and Material 3,818 5,278 3,313 -1,460 -27.66% 4455 Copying/Printing 4,000 4,000 3,457 0 0.00% 5210 Travel - Milea	3111	STRS Certificated Non instructional	0	0	1,811	0	NA
3331 MEDICARE Certificated Non instru 0 0 238 0 NA 3410 H&W - Certificated Instructional 91,600 80,800 69,217 10,800 13.37% 3411 H&W - Certificated Non instructional 0 37,875 3,086 -37,875 -100.00% 3510 SUI - Certificated Non instruction 0 0 11 0 NA 3610 Workers' Comp - Certificated 5,646 12,207 8,364 -6,561 -53.75% 3611 Workers' Comp - Certificated Non i 0 0 234 0 NA 4220 Magazines, Periodicals, CD's 2,000 2,000 1,843 0 0.00% 4320 Instructional Supplies and Material 3,818 5,278 3,313 -1,460 -27.66% 4450 Health Supplies 0 800 100 -800 -100.00% 4455 Copying/Printing 4,000 4,000 3,457 0 0.00% 5210 Travel - Mileage 0	3310	FICA-Certificated	0	0	3,018	0	NA
3410 H&W - Certificated Instructional 91,600 80,800 69,217 10,800 13.37% 3411 H&W - Certificated Noninstructional 0 37,875 3,086 -37,875 -100.00% 3510 SUI - Certificated Non instruction 0 0 11 0 NA 3610 Workers' Comp - Certificated 5,646 12,207 8,364 -6,561 -53.75% 3611 Workers' Comp - Certificated Non i 0 0 234 0 NA 4220 Magazines, Periodicals, CD's 2,000 2,000 1,843 0 0.00% 4320 Instructional Supplies and Material 3,818 5,278 3,313 -1,460 -27.66% 4450 Health Supplies 0 800 100 -800 -100.00% 4455 Copying/Printing 4,000 4,000 3,457 0 0.00% 4460 Office Supplies 2,851 2,851 3,64 0 0.00% 5210 Travel - Mileage 0 100 0 -100.00% 5,800 5,395 200	3330	Medicare-Certificated	7,378	10,425	6,398	-3,047	-29.23%
3411 H&W - Certificated Noninstructional 0 37,875 3,086 -37,875 -100.00% 3510 SUI - Certificated 2,688 5,681 402 -2,993 -52.68% 3511 SUI - Certificated Non instruction 0 0 11 0 NA 3610 Workers' Comp - Certificated 5,646 12,207 8,364 -6,561 -53.75% 3611 Workers' Comp - Certificated Non i 0 0 234 0 NA 4220 Magazines, Periodicals, CD's 2,000 2,000 1,843 0 0.00% 4320 Instructional Supplies and Material 3,818 5,278 3,313 -1,460 -27.66% 4450 Health Supplies 0 800 100 -800 -100.00% 4455 Copying/Printing 4,000 4,000 3,457 0 0.00% 4460 Office Supplies 2,851 2,851 364 0 0.00% 5210 Travel - Mileage 0 100 0 -100.00% 5,800 5,395 200 3,45%	3331	MEDICARE Certificated Non instru	0	0	238	0	NA
3510 SUI - Certificated 2,688 5,681 402 -2,993 -52.68% 3511 SUI - Certificated Non instruction 0 0 11 0 NA 3610 Workers' Comp - Certificated 5,646 12,207 8,364 -6,561 -53.75% 3611 Workers' Comp - Certificated Non i 0 0 234 0 NA 4220 Magazines, Periodicals, CD's 2,000 2,000 1,843 0 0.00% 4320 Instructional Supplies and Material 3,818 5,278 3,313 -1,460 -27.66% 4450 Health Supplies 0 800 100 -800 -100.00% 4455 Copying/Printing 4,000 4,000 3,457 0 0.00% 4460 Office Supplies 2,851 2,851 364 0 0.00% 5210 Travel - Mileage 0 100 0 -100.00% 5,800 5,395 200 3.45% 5310 Membershi	3410	H&W - Certificated Instructional	91,600	80,800	69,217	10,800	13.37%
3511 SUI - Certificated Non instruction 0 0 11 0 NA 3610 Workers' Comp - Certificated 5,646 12,207 8,364 -6,561 -53.75% 3611 Workers' Comp - Certificated Non i 0 0 234 0 NA 4220 Magazines, Periodicals, CD's 2,000 2,000 1,843 0 0.00% 4320 Instructional Supplies and Material 3,818 5,278 3,313 -1,460 -27.66% 4450 Health Supplies 0 800 100 -800 -100.00% 4455 Copying/Printing 4,000 4,000 3,457 0 0.00% 4460 Office Supplies 2,851 2,851 364 0 0.00% 4480 Hospitality 400 400 400 0 0 0.00% 5210 Travel - Mileage 0 10,194 304 -10,194 -100.00% 5220 Travel - Staff Conferences 6,000 5,800 5,395 200 3.45% 5310 Memberships and Dues	3411	H&W - Certificated Noninstructional	0	37,875	3,086	-37,875	-100.00%
3610 Workers' Comp - Certificated 5,646 12,207 8,364 -6,561 -53.75% 3611 Workers' Comp - Certificated Non i 0 0 234 0 NA 4220 Magazines, Periodicals, CD's 2,000 2,000 1,843 0 0.00% 4320 Instructional Supplies and Material 3,818 5,278 3,313 -1,460 -27.66% 4450 Health Supplies 0 800 100 -800 -100.00% 4455 Copying/Printing 4,000 4,000 3,457 0 0.00% 4460 Office Supplies 2,851 2,851 364 0 0.00% 4480 Hospitality 400 400 400 0 0.00% 5210 Travel - Mileage 0 10,194 304 -10,194 -100.00% 5220 Travel - Staff Conferences 6,000 5,800 5,395 200 3.45% 5310 Memberships and Dues 400 400 100 0 0.00% 5540 Telephone and Data Lines 75<	3510	SUI - Certificated	2,688	5,681	402	-2,993	-52.68%
3611 Workers' Comp - Certificated Non i 0 0 234 0 NA 4220 Magazines, Periodicals, CD's 2,000 2,000 1,843 0 0.00% 4320 Instructional Supplies and Material 3,818 5,278 3,313 -1,460 -27.66% 4450 Health Supplies 0 800 100 -800 -100.00% 4455 Copying/Printing 4,000 4,000 3,457 0 0.00% 4460 Office Supplies 2,851 2,851 364 0 0.00% 4480 Hospitality 400 400 400 0 0.00% 5210 Travel - Mileage 0 10,194 304 -10,194 -100.00% 5213 Travel - Student Room and Board 0 10,194 304 -10,194 -100.00% 5220 Travel - Staff Conferences 6,000 5,800 5,395 200 3.45% 5310 Memberships and Dues 75 75 67 0 0.00% 5550 Laundry 200 200 </td <td>3511</td> <td>SUI - Certificated Non instruction</td> <td>0</td> <td>0</td> <td>11</td> <td>0</td> <td>NA</td>	3511	SUI - Certificated Non instruction	0	0	11	0	NA
4220Magazines, Periodicals, CD's2,0002,0001,84300.00%4320Instructional Supplies and Material3,8185,2783,313-1,460-27.66%4450Health Supplies0800100-800-100.00%4455Copying/Printing4,0004,0003,45700.00%4460Office Supplies2,8512,85136400.00%4480Hospitality40040040000.00%5210Travel - Mileage0100,194304-10,194-100.00%5213Travel - Student Room and Board010,194304-10,194-100.00%5220Travel - Staff Conferences6,0005,8005,3952003.45%5310Memberships and Dues40040010000.00%5540Telephone and Data Lines75756700.00%5550Laundry20020020000.00%5620Other Maintenance Agreements03000-300-100.00%	3610	Workers' Comp - Certificated	5,646	12,207	8,364	-6,561	-53.75%
4320Instructional Supplies and Material3,8185,2783,313-1,460-27.66%4450Health Supplies0800100-800-100.00%4455Copying/Printing4,0004,0003,45700.00%4460Office Supplies2,8512,85136400.00%4480Hospitality40040040000.00%5210Travel - Mileage01000-100-100.00%5213Travel - Student Room and Board010,194304-10,194-100.00%5220Travel - Staff Conferences6,0005,8005,3952003.45%5310Memberships and Dues40040010000.00%5550Laundry20020020000.00%5620Other Maintenance Agreements03000-300-100.00%	3611	Workers' Comp - Certificated Non i	0	0	234	0	NA
4450Health Supplies0800100-800-100.00%4455Copying/Printing4,0004,0003,45700.00%4460Office Supplies2,8512,85136400.00%4480Hospitality40040040000.00%5210Travel - Mileage01000-100-100.00%5213Travel - Student Room and Board010,194304-10,194-100.00%5220Travel - Staff Conferences6,0005,8005,3952003.45%5310Memberships and Dues40040010000.00%5540Telephone and Data Lines75756700.00%5620Other Maintenance Agreements03000-300-100.00%	4220	Magazines, Periodicals, CD's	2,000	2,000	1,843	0	0.00%
4455Copying/Printing4,0004,0003,45700.00%4460Office Supplies2,8512,85136400.00%4480Hospitality40040040000.00%5210Travel - Mileage01000-100-100.00%5213Travel - Student Room and Board010,194304-10,194-100.00%5220Travel - Staff Conferences6,0005,8005,3952003.45%5310Memberships and Dues40040010000.00%5540Telephone and Data Lines75756700.00%5550Laundry20020020000.00%5620Other Maintenance Agreements03000-300-100.00%	4320	Instructional Supplies and Material	3,818	5,278	3,313	-1,460	-27.66%
4460 Office Supplies 2,851 2,851 364 0 0.00% 4480 Hospitality 400 400 400 400 0 0.00% 5210 Travel - Mileage 0 100 0 -100 -100.00% 5213 Travel - Student Room and Board 0 10,194 304 -10,194 -100.00% 5220 Travel - Staff Conferences 6,000 5,800 5,395 200 3.45% 5310 Memberships and Dues 400 400 100 0 0.00% 5540 Telephone and Data Lines 75 75 67 0 0.00% 5550 Laundry 200 200 200 0 0.00% 5620 Other Maintenance Agreements 0 300 0 -300 -100.00%	4450	Health Supplies	0	800	100	-800	-100.00%
4480Hospitality40040040000.00%5210Travel - Mileage01000-100-100.00%5213Travel - Student Room and Board010,194304-10,194-100.00%5220Travel - Staff Conferences6,0005,8005,3952003.45%5310Memberships and Dues40040010000.00%5540Telephone and Data Lines75756700.00%5550Laundry20020020000.00%5620Other Maintenance Agreements03000-300-100.00%	4455	Copying/Printing	4,000	4,000	3,457	0	0.00%
5210 Travel - Mileage 0 100 0 -100 -100.00% 5213 Travel - Student Room and Board 0 10,194 304 -10,194 -100.00% 5220 Travel - Staff Conferences 6,000 5,800 5,395 200 3.45% 5310 Memberships and Dues 400 400 100 0 0.00% 5540 Telephone and Data Lines 75 75 67 0 0.00% 5550 Laundry 200 200 200 0 0.00% 5620 Other Maintenance Agreements 0 300 0 -300 -100.00%	4460	Office Supplies	2,851	2,851	364	0	0.00%
5213 Travel - Student Room and Board 0 10,194 304 -10,194 -100.00% 5220 Travel - Staff Conferences 6,000 5,800 5,395 200 3.45% 5310 Memberships and Dues 400 400 100 0 0.00% 5540 Telephone and Data Lines 75 75 67 0 0.00% 5550 Laundry 200 200 200 0 0.00% 5620 Other Maintenance Agreements 0 300 0 -300 -100.00%	4480	Hospitality	400	400	400	0	0.00%
5220 Travel - Staff Conferences 6,000 5,800 5,395 200 3.45% 5310 Memberships and Dues 400 400 100 0 0.00% 5540 Telephone and Data Lines 75 75 67 0 0.00% 5550 Laundry 200 200 200 0 0.00% 5620 Other Maintenance Agreements 0 300 0 -300 -100.00%	5210	Travel - Mileage	0	100	0	-100	-100.00%
5310Memberships and Dues40040010000.00%5540Telephone and Data Lines75756700.00%5550Laundry20020020000.00%5620Other Maintenance Agreements03000-300-100.00%	5213	Travel - Student Room and Board	0	10,194	304	-10,194	-100.00%
5540 Telephone and Data Lines 75 75 67 0 0.00% 5550 Laundry 200 200 200 0 0.00% 5620 Other Maintenance Agreements 0 300 0 -300 -100.00%	5220	Travel - Staff Conferences	6,000	5,800	5,395	200	3.45%
5550 Laundry 200 200 200 0 0.00% 5620 Other Maintenance Agreements 0 300 0 -300 -100.00%	5310	Memberships and Dues	400	400	100	0	0.00%
5620Other Maintenance Agreements03000-300-100.00%	5540	Telephone and Data Lines	75	75	67	0	0.00%
-	5550	Laundry	200	200	200	0	0.00%
5621 Copier Maintenance Agreements 5.830 5.830 4.112 0 0.00%	5620	Other Maintenance Agreements	0	300	0	-300	-100.00%
	5621	Copier Maintenance Agreements	5,830	5,830	4,112	0	0.00%

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ACCT	TITLE 0	8-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
5860	Postage	1,000	700	1,201	300	42.86%
TOTAL	PROGRAM 1200	1,108,126	1,233,139	1,008,675	-125,013	-10.14%
PROGR	AM 6010 Aca	demic Admin	istration			
1213	Associate Dean	111,151	92,347	106,723	18,804	20.36%
3110	STRS Certificated Instructional	9,170	0	0	9,170	NA
3111	STRS Certificated Non instruction	al O	7,619	8,805	-7,619	-100.00%
3331	MEDICARE Certificated Non instr	u 0	1,339	81	-1,339	-100.00%
3410	H&W - Certificated Instructional	11,450	0	0	11,450	NA
3411	H&W - Certificated Noninstruction	al O	2,020	10,190	-2,020	-100.00%
3510	SUI - Certificated	333	0	0	333	NA
3511	SUI - Certificated Non instruction	0	462	53	-462	-100.00%
3610	Workers' Comp - Certificated	700	0	0	700	NA
3611	Workers' Comp - Certificated Non	i 0	992	1,146	-992	-100.00%
TOTAL	. PROGRAM 6010	132,804	104,779	126,998	28,025	26.75%
PROGR	AM 6190 Oth	er Instruction	al Support			
2120	Secretarial/Clerical Salaries	111,114	107,413	107,105	3,701	3.45%
2398	Professional Expert/Growth Salari		0	0	300	NA
2399	Overtime and Extra Pay	500	1,000	0	-500	-50.00%
3220	PERS Classified Noninstructional	10,415	9,398	9,434	1,017	10.82%
3320	FICA-Classified	6,939	6,454	6,174	485	7.51%
3340	Medicare-Classified	1,623	1,509	1,443	114	7.52%
3420	Health Insurance - Classified	23,400	20,200	21,603	3,200	15.84%
3520	SUI - Classified	336	520	50	-184	-35.45%
3620	Workers' Comp - Classified	705	1,118	1,024	-413	-36.97%
ΤΟΤΑΙ	PROGRAM 6190	155,332	147,613	146,832	7,719	5.23%
PROGR	AM 6590 Othe	er Oneration	and Maintenan	100		
2398	Professional Expert/Growth Salari	-	300	0	-300	-100.00%
	PROGRAM 6590	0	300	0	-300	-100.00%
	07AL FUND 11001	1,396,262	1,485,831	1,282,505	-89,568	-6.03%
			1,100,001	1,202,000		0.0070
FUND_COL	DE: 11002 Summ	er School				
PROGR	AM 1200 Hea	lth				
1320	FT Summer Teaching	43,802	47,267	40,169	-3,465	-7.33%
1330	Adjunct Faculty Salaries	21,077	18,685	20,245	2,392	12.80%
3110	STRS Certificated Instructional	5,683	6,990	4,389	-1,307	-18.69%
3310	FICA-Certificated	0	300	447	-300	-100.00%
3330	Medicare-Certificated	998	1,228	328	-230	-18.76%
3510	SUI - Certificated	207	424	46	-217	-51.13%
3610	Workers' Comp - Certificated	434	910	619	-476	-52.32%
4320	Instructional Supplies and Materia	I 700	700	397	0	0.00%
4455	Copying/Printing	300	324	141	-24	-7.41%
5213	Travel - Student Room and Board	10,000	10,194	2,110	-194	-1.90%
ΤΟΤΑΙ	PROGRAM 1200	83,201	87,022	68,892	-3,821	-4.39%
IUIAL	1200			•		

Expenditure Detail

	,	TITLE	08-09 Budg	get 07-08 Budg	et 07-08 Actu	al 08-09	9/07-08 Diff
	TOTAL F	UND 11002	83,20	01 87,022	68,892	-3,821	-4.39%
FUND	_ <i>CODE:</i> 11	5018	Lottery Unrestr	icted c/o			
PR		200	Health				
6	490 Equipr	ment - New Eqp un	ider 5000 14,0	000 19,88	19,889	-5,889	-29.61%
ТС	OTAL PROG	GRAM 1200	14,00	00 19,889	19,889	-5,889	-29.61%
	TOTAL F	UND 11501	14,00	00 19,889	19,889	-5,889	-29.61%
FUND.	_ <i>CODE:</i> 11	502	Lottery Instruct	ional Materials			
PR	OGRAM 1	200	Health				
43		ctional Supplies an		0 12,31	3 11,978	-12,313	-100.00%
6	490 Equipr	ment - New Eqp un	der 5000	0 15,68	38 1,574	-15,688	-100.00%
ТС	OTAL PROG	GRAM 1200)	0 28,001	13,552	-28,001	-100.00%
	TOTAL F	UND 11502		0 28,001	13,552	-28,001	-100.00%
FUND.	_ <i>CODE:</i> 11	5028	Lottery Inst Mat	t Prop 20 c/o			
PR	OGRAM 1	200	Health				
		ctional Supplies an		460	0 0	1,460	NA
ТС	OTAL PROG	GRAM 1200	1,46	60 0	0	1,460	NA
	TOTAL F	UND 11502	1,46	60 0	0	1,460	NA
FUND.	_ <i>CODE:</i> 11	701	Winter Interses	sion			
PR	OGRAM 1	200	Health				
	325 FT Wi		пешт				
1;		nter Teaching	23,5	525 45,85	55 37,874	-22,330	-48.70%
	330 Adjuno	ct Faculty Salaries	23,5 10,9		16,500	-8,097	
1: 3	330 Adjuno 110 STRS	ct Faculty Salaries Certificated Instruc	23,5 10,9	945 19,04 715 4,60	16,500 15 4,064	-8,097 110	-42.52% 2.38%
1: 3 3:	330 Adjund 110 STRS 310 FICA-0	ct Faculty Salaries Certificated Instruc Certificated	23,5 10,5 ctional 4,7	945 19,04 715 4,60 0	12 16,500 05 4,064 0 366	-8,097 110 0	-42.52% 2.38% NA
1: 3 3: 3:	330 Adjund i110 STRS i310 FICA-0 i330 Medici	ct Faculty Salaries Certificated Instruct Certificated are-Certificated	23,5 10,5 ctional 4,7	945 19,04 715 4,60 0 829 80	12 16,500 05 4,064 0 366 09 304	-8,097 110 0 20	-42.52% 2.38% N/ 2.42%
1: 3 3: 3: 3: 3:	330 Adjund i110 STRS i310 FICA-0 i330 Medic i410 H&W	ct Faculty Salaries Certificated Instruct Certificated are-Certificated - Certificated Instru	23,5 10,5 ctional 4,7 8	945 19,04 715 4,60 0 829 80 0	16,500 16,500 5 4,064 0 366 09 304 0 68	-8,097 110 0 20	-42.52% 2.38% N/ 2.42% N/
1: 3: 3: 3: 3: 3: 3:	330 Adjund x110 STRS x310 FICA-0 x330 Medic x410 H&W x510 SUI - 0	ct Faculty Salaries Certificated Instruct Certificated are-Certificated - Certificated Instru Certificated	23, 10, ctional 4,7 stional	945 19,04 715 4,60 0 829 80 0 171 27	16,500 16,500 15 4,064 0 366 19 304 0 68 79 27	-8,097 110 0 20 0 -108	-42.52% 2.38% N/ 2.42% N/ -38.73%
1: 3 3: 3: 3: 3: 3: 3: 3: 3:	330 Adjund 110 STRS 1310 FICA-0 1330 Medica 1410 H&W 1510 SUI - 0 1610 Worke	ct Faculty Salaries Certificated Instruct Certificated are-Certificated - Certificated Instruct Certificated ers' Comp - Certificated	23, 10, ctional 4,7 Ictional ated 3	945 19,04 715 4,60 0 829 80 0 171 27 360 60	16,500 16	-8,097 110 0 20 0 -108 -240	-42.52% 2.38% N/ 2.42% N/ -38.73% -39.97%
1: 3 3: 3: 3: 3: 3: 3: 3: 4:	330 Adjund 110 STRS 1310 FICA-0 1330 Medica 1410 H&W 1510 SUI - 0 1610 Worke 1320 Instruct	ct Faculty Salaries Certificated Instruct Certificated are-Certificated - Certificated Instruct Certificated ers' Comp - Certificated ctional Supplies and	23, 10, 10, ctional ated d Material	945 19,04 715 4,60 0 829 80 0 171 27 360 60 700 70	12 16,500 05 4,064 0 366 09 304 0 68 79 27 00 583 00 675	-8,097 110 0 20 0 -108 -240 0	-42.52% 2.38% N/ 2.42% N/ -38.73% -39.97% 0.00%
1: 3 3: 3: 3: 3: 3: 4: 4:	330 Adjund 110 STRS 1310 FICA-1 1330 Medica 1410 H&W 1510 SUI - 0 1610 Worket 1320 Instruct 1455 Copyint	ct Faculty Salaries Certificated Instruct Certificated are-Certificated - Certificated Instruct Certificated Instruct Certificated ers' Comp - Certificated ers' Comp - Certificated ers' Comp - Certificated ers' Printing	23, 10, ctional 4,7 ated 3 d Material 7	945 19,04 715 4,60 0 829 0 829 171 27 360 60 700 70 300 32	16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 16,500 10	-8,097 110 20 -20 -108 -240 0 -24	-42.52% 2.38% N/ 2.42% N/ -38.73% -39.97% 0.00% -7.41%
1: 3 3: 3: 3: 3: 3: 4: 4: 5:	330 Adjund 110 STRS 1310 FICA-1 1330 Medica 1410 H&W 1510 SUI - 0 1610 Worket 1320 Instruct 1455 Copyin 1213 Travel	ct Faculty Salaries Certificated Instruct Certificated are-Certificated - Certificated Instruct Certificated Instruct Certificated ers' Comp - Certificated ers' Certif	23, 10, ctional 4,7 ated 3 d Material 7	945 19,04 715 4,60 0	16,500 16,600 15 4,064 0 366 09 304 0 68 79 27 00 583 00 675 24 0 04 1,558	-8,097 110 20 -20 -108 -240 0 -24 -2,094	-42.52% 2.38% N/ 2.42% N/ -38.73% -39.97% 0.00% -7.41% -20.74%
1: 3 3: 3: 3: 3: 4: 4: 5: 5:	330 Adjund i110 STRS i310 FICA-0 i330 Medica i330 Medica i410 H&W i510 SUI - 0 i610 Worke i320 Instruct i455 Copyir i213 Travel i550 Laund	ct Faculty Salaries Certificated Instruct Certificated are-Certificated - Certificated Instruct Certificated Instruct Certificated ers' Comp - Certificated ers' Comp - Cer	23, 10, 10, 10, 10, 10, 10, 10, 10, 10, 10	945 19,04 715 4,60 0 829 829 80 0 171 171 27 360 60 700 70 300 32 000 10,09 0 10	16,500 16,500 15 4,064 0 366 19 304 0 68 79 27 00 583 00 675 24 0 04 1,558 00 100	-8,097 110 20 -20 -108 -240 0 -24 -2,094	-42.52% 2.38% 2.42% NA -38.73% -39.97% 0.00% -7.41% -20.74% -100.00%
1: 3 3: 3: 3: 3: 3: 4: 4: 5: 5:	330 Adjund i110 STRS i310 FICA-0 i330 Medica i330 Medica i310 SUI - 0 i510 SUI - 0 i610 Worke i320 Instruct i455 Copyir i213 Travel i550 Laund	ct Faculty Salaries Certificated Instruct Certificated are-Certificated - Certificated Instruct Certificated Instruct Certificated ers' Comp - Certificated ers' Comp - Cer	23, 10, 10, 10, 10, 10, 10, 10, 10	945 19,04 715 4,60 0 829 829 80 0 171 171 27 360 60 700 70 300 32 000 10,09 0 10 15 82,409	12 16,500 05 4,064 0 366 09 304 0 68 79 27 00 583 00 675 24 0 04 1,558 00 100 62,118	-8,097 110 0 20 0 -108 -240 0 -24 -2,094 -100	-48.70% -42.52% 2.38% N/ 2.42% N/ -38.73% -39.97% 0.00% -7.41% -20.74% -100.00% -39.88%
1: 3 3: 3: 3: 3: 4: 4: 5: 5: 5: 7:0	330 Adjund 110 STRS 1310 FICA-1 1330 Medica 1410 H&W 1510 SUI - 0 1610 Worke 1320 Instruct 1455 Copyir 1213 Travel 1550 Laund 0TAL PROCE TOTAL F	ct Faculty Salaries Certificated Instruct Certificated are-Certificated - Certificated Instruct Certificated Instruct Certificated Instruct Certificated ars' Comp - Certificated ars' Comp - Certif	23, 10, 10, 10, 10, 10, 10, 10, 10	945 19,04 715 4,60 0 0 829 80 0 0 171 27 360 60 700 70 300 32 000 10,09 0 10 15 82,409	12 16,500 05 4,064 0 366 09 304 0 68 79 27 00 583 00 675 24 0 04 1,558 00 100 62,118	-8,097 110 0 20 0 -108 -240 0 -24 -2,094 -100 -32,864	-42.52% 2.38% NA 2.42% NA -38.73% -39.97% 0.00% -7.41% -20.74% -100.00% -39.88%

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09 /	07-08 Diff
5890	Other Expense	18,000	18,000	0	0	0.00%
TOTAL	PROGRAM 1200	18,000	18,000	0	0	0.00%
тс	TAL FUND 15109	18,000	18,000	0	0	0.00%
FUND_COL		ditional Enrollm	ent Growth Gr	ant		
PROGR						
1110	Instruction Regular Salaries	Health 52,502	45,539	45,749	6,963	15.29%
1330	Adjunct Faculty Salaries	50,137	0	0	50,137	N/
1340	Overload Full-Time Faculty		0	0	8,100	N
3110	STRS Certificated Instructio		3,742	3,742	3,889	103.90%
3310	FICA-Certificated	2,480	5	5	2,475	49500.00%
3330	Medicare-Certificated	1,342	659	659	683	103.67%
3410	H&W - Certificated Instruction		6,477	6,476	4,972	76.76%
3510	SUI - Certificated	278	181	23	97	53.96%
3610	Workers' Comp - Certificate		539	487	170	31.53%
5220	Travel - Staff Conferences	4,406	0	0	4,406	N
5625	Indirect Cost Expense	8,500	0	0	8,500	N
ΤΟΤΑΙ	PROGRAM 1200	147,534	57,142	57,142	90,392	158.19%
PROGR	AM 6190	Other Instruction	al Support			
2120	Secretarial/Clerical Salaries		0	0	15,252	N
2211	Tutorial Salaries	35,000	0	0	35,000	N
2399	Overtime and Extra Pay	2,500	0	0	2,500	N
3220	PERS Classified Noninstruc	tional 1,437	0	0	1,437	N
3221	PERS Classified Instruction	al 3,300	0	0	3,300	N
3320	FICA-Classified	945	0	0	945	N
3321	FICA Classified Instructiona	l 2,170	0	0	2,170	N
3340	Medicare-Classified	221	0	0	221	N
3341	Medicare-Classified Instruct	tional 508	0	0	508	N
3421	Health Insurance - Classifie	d Instr 11,661	0	0	11,661	N
3520	SUI - Classified	46	0	0	46	N
3521	SUI - Classified Instructiona	l 105	0	0	105	N
3620	Workers' Comp - Classified	97	0	0	97	N
3621	Workers' Comp - Classified	Instruct 224	0	0	224	N
ΤΟΤΑΙ	PROGRAM 6190	73,466	0	0	73,466	N
тс	0TAL FUND 15905	221,000	57,142	57,142	163,858	286.76%
FUND_COL	DE: 16301 In	struct Equip / Lib	orary Materials	j		
PROGR	AM 1200	Health				
4320	Instructional Supplies and M		6,000	6,000	-6,000	-100.009
ΤΟΤΑΙ	PROGRAM 1200	0	6,000	6,000	-6,000	-100.009
ТС	TAL FUND 16301	0	6,000	6,000	-6,000	-100.009
FUND_COL	DE: 16605 Ge	en Pur Trailer Bil				

Expenditure Detail

ACCT TITLE 08	-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
PROGRAM 1200 Healt	h				
6490 Equipment - New Eqp under 5000	2,548	2,548	0	0	0.00%
TOTAL PROGRAM 1200	2,548	2,548	0	0	0.00%
TOTAL FUND 16605	2,548	2,548	0	0	0.00%
TOTAL ORGN: 371	1,786,016	1,786,842	1,510,098	-826	-0.05%
ORGN Code: 372	Continui	ing Educatio	n		
FUND_CODE: 11001 Unrestr	icted - Gen	eral			
PROGRAM 6820 Comm	nunity Servi	ice Classes			
4320 Instructional Supplies and Material	36,000	51,501	49,705	-15,501	-30.10%
TOTAL PROGRAM 6820	36,000	51,501	49,705	-15,501	-30.10%
TOTAL FUND 11001	36,000	51,501	49,705	-15,501	-30.10%
FUND_CODE: 110018 Unrestr	icted - Gen	eral Carry Ove	r		
PROGRAM 6820 Comm	nunity Servi	ice Classes			
4320 Instructional Supplies and Material	1,796	5,709	5,709	-3,913	-68.54%
TOTAL PROGRAM 6820	1,796	5,709	5,709	-3,913	-68.54%
TOTAL FUND 11001	1,796	5,709	5,709	-3,913	-68.54%
FUND_CODE: 17320 Nursing	g Students I	Liab Insurance	•		
PROGRAM 1200 Healt					
5410 Property and Liability Insurance	0	0	-2,849	0	NA
TOTAL PROGRAM 1200	0	0	-2,849	0	NA
TOTAL FUND 17320	0	0	-2,849	0	NA
TOTAL ORGN: 372	37,796	57,210	52,565	-19,414	-33.93%
ORGN Code: 374	ЕМТ				

FU	UND_COD	E: 11001 Unrestrict	ed - Genera	I			
	PROGRA	M 1200 Health					
	1110	Instruction Regular Salaries	104,054	108,598	68,403	-4,544	-4.18%
	1270	Chair/Coordinator Salaries	19,051	9,525	9,525	9,526	100.01%
	1330	Adjunct Faculty Salaries	87,544	96,544	96,285	-9,000	-9.32%
	1340	Overload Full-Time Faculty Salarie	34,940	31,941	29,423	2,999	9.39%
	3110	STRS Certificated Instructional	19,188	25,032	13,622	-5,844	-23.35%
	3111	STRS Certificated Non instructional	0	0	786	0	NA

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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/</i>	07-08 Diff
3310	FICA-Certificated	0	0	1,225	0	NA
3330	Medicare-Certificated	3,372	4,400	2,716	-1,028	-23.36%
3331	MEDICARE Certificated Non inst	ru O	0	138	0	NA
3410	H&W - Certificated Instructional	22,901	20,200	11,163	2,701	13.37%
3411	H&W - Certificated Noninstructior	nal 0	0	2,864	0	NA
3510	SUI - Certificated	699	1,517	94	-818	-53.92%
3511	SUI - Certificated Non instruction	0	0	5	0	NA
3610	Workers' Comp - Certificated	1,465	3,260	2,096	-1,795	-55.06%
3611	Workers' Comp - Certificated Nor	ni O	0	102	0	NA
4320	Instructional Supplies and Materia	al 2,212	5,853	5,856	-3,641	-62.21%
4455	Copying/Printing	1,600	1,408	1,479	192	13.64%
4460	Office Supplies	250	0	0	250	NA
4480	Hospitality	0	250	0	-250	-100.00%
5110	Consulting Services	15,150	16,644	0	-1,494	-8.98%
5220	Travel - Staff Conferences	1,000	1,000	354	0	0.00%
5310	Memberships and Dues	2,000	186	100	1,814	975.27%
5860	Postage	550	508	161	42	8.27%
5890	Other Expense	0	1,860	1,400	-1,860	-100.00%
ΤΟΤΑΙ	PROGRAM 1200	315,976	328,725	247,796	-12,749	-3.88%
PROGR	AM 6190 Oth	er Instruction	al Support			
2120	Secretarial/Clerical Salaries	43,788	39,720	27,058	4,068	10.24%
3220	PERS Classified Noninstructional	l 4,075	3,693	2,344	382	10.34%
3320	FICA-Classified	2,715	2,512	1,561	203	8.09%
3340	Medicare-Classified	635	587	392	48	8.09%
3420	Health Insurance - Classified	11,700	10,100	5,401	1,600	15.84%
3520	SUI - Classified	131	203	14	-72	-35.33%
3620	Workers' Comp - Classified	276	435	291	-159	-36.59%
ΤΟΤΑΙ	PROGRAM 6190	63,320	57,251	37,060	6,069	10.60%
PROGR	AM 6820 Con	nmunity Servi	ice Classes			
4320	Instructional Supplies and Materia	al 0	14,000	0	-14,000	-100.00%
4480	Hospitality	0	250	0	-250	-100.00%
5220	Travel - Staff Conferences	0	500	0	-500	-100.00%
ΤΟΤΑΙ	PROGRAM 6820	0	14,750	0	-14,750	-100.00%
ТС	OTAL FUND 11001	379,296	400,726	284,856	-21,430	-5.35%
FUND_COL	DE: 11002 Summ	ner School				
PROGR	AM 1200 U.s.	-141.				
1320	AM 1200 Hea FT Summer Teaching	24,759	22,146	17,244	2,613	11.80%
1320	Adjunct Faculty Salaries	24,759	330	293	-46	-13.94%
3110	STRS Certificated Instructional	284 2,194	1,238	1,423	-40 957	77.29%
	FICA-Certificated	-	-			
3310		0	20	18	-20	-100.00%
3330	Medicare-Certificated	385	218	254	168	77.01%
3510	SUI - Certificated	80	75	9	5	6.67%
3610	Workers' Comp - Certificated	168	161	188	7	4.24%
	PROGRAM 1200	27,870	24,187	19,429	3,683	15.23%
Thursday, Octo	hor (12-2008				Ρασρ	102 of 194

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Expenditure Detail

ACCT TITLE 08-		8-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
ТС	TAL FUND 11002	27,870	24,187	19,429	3,683	15.23%
UND_COD	<i>E:</i> 115028 Lottery	Inst Mat Pr	op 20 c/o			
PROGRA	AM 1200 Heal	th				
4320	Instructional Supplies and Material	2,841	0	0	2,841	NA
TOTAL	PROGRAM 1200	2,841	0	0	2,841	NA
тс	TAL FUND 11502	2,841	0	0	2,841	NA
UND_COD	DE: 11701 Winter	Intersessio	n			
PROGR	AM 1200 Heal	th				
1325	FT Winter Teaching	7,950	12,706	12,799	-4,756	-37.43%
3110	STRS Certificated Instructional	1,088	990	1,056	98	9.90%
3330	Medicare-Certificated	191	174	186	17	9.77%
3510	SUI - Certificated	40	60	6	-20	-33.33%
3610	Workers' Comp - Certificated	83	129	137	-46	-35.629
4320	Instructional Supplies and Material	500	1,500	0	-1,000	-66.67
4455	Copying/Printing	100	200	0	-100	-50.00
TOTAL	PROGRAM 1200	9,952	15,759	14,185	-5,807	-36.85
1	TAL FUND 11701	9,952	15,759	14,185	-5,807	-36.85%
1		9,952 ommunity C	· · · · · · · · · · · · · · · · · · ·	14,185	-5,807	-36.85%
TO UND_COD PROGRA	DE: 17315 EMT Co AM 6820 Com	ommunity C munity Servi	lasses ice Classes			
TO TUND_COD PROGRA 1330	E: 17315 EMT Co AM 6820 Comp Adjunct Faculty Salaries	ommunity C munity Servi	lasses ice Classes 12,696	7,300	-12,696	-100.009
TC UND_COD PROGRA 1330 1340	DE: 17315 EMT Co AM 6820 Com Adjunct Faculty Salaries Overload Full-Time Faculty Salarie	ommunity C munity Servi	lasses ice Classes 12,696 1,310	7,300 573	-12,696 -1,310	-100.00° -100.00°
TO TUND_COD PROGRA 1330 1340 1390	DE: 17315 EMT Co AM 6820 Common Adjunct Faculty Salaries Overload Full-Time Faculty Salarie Instructional Consultant Salaries	ommunity C munity Servi	lasses ice Classes 12,696 1,310 400	7,300 573 0	-12,696 -1,310 -400	-100.004 -100.004 -100.004
TO TUND_COD PROGRA 1330 1340 1390 1490	DE: 17315 EMT Co AM 6820 Common Adjunct Faculty Salaries Overload Full-Time Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries	ommunity C munity Servi 0 0 0 5,000	lasses ice Classes 12,696 1,310 400 0	7,300 573 0 0	-12,696 -1,310 -400 5,000	-100.004 -100.004 -100.004 N
TO TUND_COD PROGRA 1330 1340 1390 1490 3110	E: 17315 EMT Co AM 6820 Common Adjunct Faculty Salaries Overload Full-Time Faculty Salarie Instructional Consultant Salaries Non-Instruction Consultant Salaries STRS Certificated Instructional	ommunity C munity Servi 0 0 0 5,000 0	lasses ice Classes 12,696 1,310 400 0 1,189	7,300 573 0 0 1,185	-12,696 -1,310 -400 5,000 -1,189	-100.004 -100.004 -100.004 N -100.004
TO TUND_COD PROGRA 1330 1340 1390 1490 3110 3310	E: 17315 EMT Co AM 6820 Common Adjunct Faculty Salaries Overload Full-Time Faculty Salarie Instructional Consultant Salaries Non-Instruction Consultant Salaries STRS Certificated Instructional FICA-Certificated	ommunity C munity Servi 0 0 0 5,000 0 0 0	lasses ice Classes 12,696 1,310 400 0 1,189 0	7,300 573 0 0 1,185 314	-12,696 -1,310 -400 5,000 -1,189 0	-100.00 -100.00 -100.00 N -100.00 N
TO TUND_COD 1330 1340 1390 1490 3110 3310 3330	E: 17315 EMT Co AM 6820 Common Adjunct Faculty Salaries Overload Full-Time Faculty Salarie Instructional Consultant Salaries Non-Instruction Consultant Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated	ommunity C munity Servi 0 0 0 5,000 0 0 0 0	lasses ice Classes 12,696 1,310 400 0 1,189 0 209	7,300 573 0 0 1,185 314 247	-12,696 -1,310 -400 5,000 -1,189 0 -209	-100.00 -100.00 -100.00 N -100.00 N -100.00
TO UND_COD PROGRA 1330 1340 1390 1490 3110 3310 3330 3331	E: 17315 EMT Co AM 6820 Common Adjunct Faculty Salaries Overload Full-Time Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instru	ommunity C <u>munity Servi</u> 0 0 0 5,000 0 0 0 0 0 0 0 0 0 0 0 0	lasses ice Classes 12,696 1,310 400 0 1,189 0 209 15	7,300 573 0 0 1,185 314 247 0	-12,696 -1,310 -400 5,000 -1,189 0 -209 -15	-100.004 -100.004 -100.004 N -100.004 N -100.004 -100.004
TO TUND_COD PROGRA 1330 1340 1390 1490 3110 3310 3330 3331 3510	DE: 17315 EMT Commons AM 6820 Commons Adjunct Faculty Salaries Overload Full-Time Faculty Salaries Overload Full-Time Faculty Salaries Non-Instructional Consultant Salaries Non-Instruction Consultant Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated Medicare-Certificated Non instru SUI - Certificated Non instru	ommunity C <u>munity Servi</u> 0 0 0 0 5,000 0 0 0 0 0 0 0 0 0 0 0 0	lasses ice Classes 12,696 1,310 400 0 1,189 0 209 15 114	7,300 573 0 0 1,185 314 247 0 9	-12,696 -1,310 -400 5,000 -1,189 0 -209 -15 -114	-100.00' -100.00' -100.00' N -100.00' -100.00' -100.00' -100.00'
TO TO TO TO TO TO TO TO TO TO	E: 17315 EMT Co Adjunct Faculty Salaries Overload Full-Time Faculty Salarie Instructional Consultant Salaries Non-Instruction Consultant Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instru SUI - Certificated SUI - Certificated Non instruction	ommunity C munity Servi 0 0 0 0 5,000 0 0 0 0 0 0 0 0 0	lasses ice Classes 12,696 1,310 400 0 1,310 0 0 1,310 0 0 209 15 114 5	7,300 573 0 0 1,185 314 247 0 9 0	-12,696 -1,310 -400 5,000 -1,189 0 -209 -15 -114 -5	-100.00' -100.00' -100.00' N -100.00' -100.00' -100.00' -100.00'
TO TUND_COD PROGRA 1330 1340 1390 1490 3110 3310 3310 3330 3331 3510 3511 3610	DE: 17315 EMT Comparison AM 6820 Command Adjunct Faculty Salaries Overload Full-Time Faculty Salaries Overload Full-Time Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instruction SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated	ommunity C munity Servi 0 0 0 0 5,000 0 0 0 0 0 0 0 0 0 0 0 0	lasses ice Classes 12,696 1,310 400 0 1,189 0 209 15 114 5 334	7,300 573 0 0 1,185 314 247 0 9 0 9 0	-12,696 -1,310 -400 5,000 -1,189 0 -209 -15 -114 -5 -334	-100.004 -100.004 -100.004 N -100.004 -100.004 -100.004 -100.004 -100.004
TO TUND_COD PROGRA 1330 1340 1390 1490 3110 3310 3310 3330 3331 3510 3511 3610 3611	DE: 17315 EMT Commonship AM 6820 Commonship Adjunct Faculty Salaries Overload Full-Time Faculty Salaries Overload Full-Time Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instruction SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non i Non i	ommunity C munity Servi 0 0 0 0 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0	lasses ice Classes 12,696 1,310 400 0 1,189 0 209 15 114 5 334 24	7,300 573 0 0 1,185 314 247 0 9 0 9 0 97 0	-12,696 -1,310 -400 5,000 -1,189 0 -209 -15 -114 -5 -334 -24	-100.009 -100.009 -100.009 N -100.009 -100.009 -100.009 -100.009 -100.009
TO TUND_COD PROGRA 1330 1340 1390 1490 3110 3310 3310 3330 3331 3510 3511 3610 3611 4320	E: 17315 EMT Co Adjunct Faculty Salaries Overload Full-Time Faculty Salarie Instructional Consultant Salaries Non-Instruction Consultant Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instru SUI - Certificated SUI - Certificated SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non i Instructional Supplies and Material	ommunity C munity Servi 0 0 0 0 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0	lasses ice Classes 12,696 1,310 400 0 1,189 0 209 15 114 5 334 24 13,539	7,300 573 0 0 1,185 314 247 0 9 0 9 0 97 0 4,474	-12,696 -1,310 -400 5,000 -1,189 0 -209 -15 -114 -5 -334 -24 -5,539	-100.009 -100.009 -100.009 N -100.009 -100.009 -100.009 -100.009 -100.009 -100.009 -100.009
TO TUND_COD PROGRA 1330 1340 1390 1490 3110 3310 3310 3330 3331 3510 3511 3610 3611 4320 5220	DE: 17315 EMT Commonship AM 6820 Commonship Adjunct Faculty Salaries Overload Full-Time Faculty Salaries Overload Full-Time Faculty Salaries Instructional Consultant Salaries Non-Instruction Consultant Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instruction SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non i Instructional Supplies and Material Travel - Staff Conferences Travel - Staff Conferences	ommunity C munity Servi 0 0 0 0 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0	lasses ice Classes 12,696 1,310 400 0 1,189 0 209 15 114 5 334 24	7,300 573 0 0 1,185 314 247 0 9 0 9 0 97 0	-12,696 -1,310 -400 5,000 -1,189 0 -209 -15 -114 -5 -334 -24	-100.009 -100.009 N -100.009 N -100.009 -100.009 -100.009 -100.009 -100.009 -100.009 -100.009
TO TUND_COD PROGRA 1330 1340 1390 1490 3110 3310 3310 3330 3331 3510 3511 3610 3611 4320 5220 TOTAL	E: 17315 EMT Co Adjunct Faculty Salaries Overload Full-Time Faculty Salarie Instructional Consultant Salaries Non-Instruction Consultant Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated MEDICARE Certificated Non instru SUI - Certificated SUI - Certificated SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non i Instructional Supplies and Material	ommunity C munity Servi 0 0 0 0 5,000 0 0 0 0 0 0 0 0 0 0 0 0 0	lasses ice Classes 12,696 1,310 400 0 1,310 0 209 15 114 5 334 24 13,539 1,069	7,300 573 0 0 1,185 314 247 0 9 0 9 0 97 0 4,474 0	-12,696 -1,310 -400 5,000 -1,189 0 -209 -15 -114 -5 -334 -24 -5,539 -1,069	-36.85% -100.00% -100.00% -100.00% N/ -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -57.93%

ORGN Code: 376

Fire Science

Expenditure Detail

	TITLE 08	8-09 Budget	07-08 Budget	07-08 Actual	08-09/0	0 7-08 Dif j
UND_CODE: 110	001 Unresti	ricted - Gene	eral			
PROGRAM 21	100 Publi	ic Affairs an	d Services			
1330 Adjunct	t Faculty Salaries	63,496	60,496	58,856	3,000	4.969
1340 Overloa	ad Full-Time Faculty Salarie	4,000	0	0	4,000	N
3110 STRS (Certificated Instructional	5,321	6,799	2,579	-1,478	-21.749
3310 FICA-C	Certificated	0	0	1,711	0	Ν
3330 Medica	are-Certificated	935	1,195	853	-260	-21.76
3510 SUI - C	Certificated	193	412	29	-219	-53.16
3610 Worker	rs' Comp - Certificated	406	885	632	-479	-54.15
4320 Instruct	tional Supplies and Material	715	2,500	1,371	-1,785	-71.41
4455 Copyin	g/Printing	200	200	183	0	0.00
4460 Office S	Supplies	100	100	0	0	0.00
5110 Consul	Iting Services	2,000	0	0	2,000	N
5220 Travel	- Staff Conferences	500	0	0	500	Ν
TOTAL PROG	RAM 2100	77,866	72,588	66,215	5,278	7.27
TOTAL FL	UND 11001	77,866	72,588	66,215	5,278	7.27
	tional Supplies and Material	ic Affairs and 1,785	0	0	1,785	Ν
TOTAL PROG	RAM 2100	1,785	0	0	1,785	Ν
TOTAL FL	UND 11502	1,785	0	0	1,785	Ν
UND_CODE: 12	101 VATEA					
PROGRAM 60		emic Admin	istration			
	t Cost Expense					
5625 Indirect		1,180	0	0	1,180	Ν
5625 Indirect	•	1,180 1,180	0	0 0	1,180	
TOTAL PROG	RAM 6010 020 Cour	1,180 se and Curri	0 iculum Develop	0 Dement	1,180	Ν
TOTAL PROG PROGRAM 60 1390 Instruct	RAM 6010 020 Court tional Consultant Salaries	1,180 se and Curri 4,000	0	0	1,180	N
TOTAL PROGR PROGRAM 60 1390 Instruct	RAM 6010 020 Cour	1,180 se and Curri	0 iculum Develop	0 Dement	1,180	N
TOTAL PROG PROGRAM 60 1390 Instruct	RAM 6010 020 Cour tional Consultant Salaries Certificated Instructional	1,180 se and Curri 4,000	0 iculum Develop 0	0 0 0	1,180	N
TOTAL PROGAPROGRAM601390Instruct3110STRSTOTAL PROGPROGRAM61	RAM 6010 D20 Court tional Consultant Salaries Certificated Instructional Certificated Instructional 6020 190 Other	1,180 se and Curri 4,000 400 4,400 r Instruction	0 iculum Develop 0 0	0 ment 0 0	1,180 4,000 400	N N N
TOTAL PROGAPROGRAM601390Instruct3110STRSTOTAL PROGPROGRAM615110Consult	RAM 6010 D20 Courr tional Consultant Salaries Certificated Instructional RAM 6020 190 Other Iting Services	1,180 se and Curri 4,000 400 4,400 r Instruction 2,000	0 iculum Develop 0 0	0 000000000000000000000000000000000000	1,180 4,000 400 4,400 2,000	N N N N
TOTAL PROGRAMPROGRAM601390Instruct3110STRSSTRALPROGRAM615110Consult6490Equipment	RAM 6010 020 Court tional Consultant Salaries Certificated Instructional RAM 6020 190 Other Iting Services nent - New Eqp under 5000	1,180 <u>se and Curri</u> 4,000 400 4,400 r Instruction 2,000 12,000	0 iculum Develop 0 0 0 val Support	0 ment 0 0	1,180 4,000 400 4,400 2,000 12,000	N N N
TOTAL PROGRAMPROGRAM601390Instruct3110STRSTOTAL PROGPROGRAM615110Consult6490Equipment	RAM 6010 D20 Courr tional Consultant Salaries Certificated Instructional RAM 6020 190 Other Iting Services	1,180 se and Curri 4,000 400 4,400 r Instruction 2,000	0 iculum Develop 0 0 0 pal Support 0	0 ment 0 0 0	1,180 4,000 400 4,400 2,000	
TOTAL PROGRAMPROGRAM601390Instruct3110STRSTOTAL PROGPROGRAM615110Consult6490Equipment	RAM 6010 D20 Court tional Consultant Salaries Certificated Instructional Certificated Instructional Court RAM 6020 190 Other Iting Services Court New Eqp under 5000 Software	1,180 <u>se and Curri</u> 4,000 400 4,400 r Instruction 2,000 12,000	0 iculum Develop 0 0 0 0 val Support 0 0	0 pment 0 0 0	1,180 4,000 400 4,400 2,000 12,000	
TOTAL PROGA PROGRAM 60 1390 Instruct 3110 STRS 0 TOTAL PROG 0 PROGRAM 61 5110 Consult 6490 Equipmediation 6502 Capital TOTAL PROG 0	RAM 6010 D20 Courr tional Consultant Salaries Certificated Instructional RAM 6020 190 Other Iting Services nent - New Eqp under 5000 I Software RAM 6190	1,180 se and Curri 4,000 400 4,400 r Instruction 2,000 12,000 3,000	0 iculum Develop 0 0 0 eal Support 0 0 0 0	0 ment 0 0 0	1,180 4,000 400 4,400 2,000 12,000 3,000	
TOTAL PROGRAM 60PROGRAM601390Instruct3110STRS 0TOTAL PROGRAM615110Consult6490Equipm6502CapitalTOTAL PROGRAM67PROGRAM67	RAM 6010 D20 Courr tional Consultant Salaries Certificated Instructional RAM 6020 190 Other Iting Services nent - New Eqp under 5000 I Software RAM 6190	1,180 se and Curri 4,000 400 4,400 r Instruction 2,000 12,000 3,000 17,000	0 iculum Develop 0 0 0 eal Support 0 0 0 0	0 ment 0 0 0	1,180 4,000 400 4,400 2,000 12,000 3,000	N N N
TOTAL PROGRAM 60 PROGRAM 60 1390 Instruct 3110 STRS 0 TOTAL PROG 0 PROGRAM 61 5110 Consult 6490 Equipm 6502 Capital TOTAL PROG 0 PROGRAM 67	RAM 6010 020 Cour tional Consultant Salaries Certificated Instructional RAM 6020 190 Other Iting Services nent - New Eqp under 5000 Software RAM 6190 710 Commissing Expense	1,180 se and Curri 4,000 400 4,400 r Instruction 2,000 12,000 3,000 17,000 munity Relat	0 iculum Develop 0 0 0 eal Support 0 0 0 0 tions	0 ment 0 0 0 0 0 0 0	1,180 4,000 400 4,400 2,000 12,000 3,000 17,000	א ק ק ק ק ק ק ק ק ק ק ק ק ק ק ק ק ק ק ק

Expenditure Detail

A	CCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
	5220	Travel - Staff Conferences	2,000	0	0	2,000	NA
	TOTAL	PROGRAM 6750	2,000	0	0	2,000	NA
	то	TAL FUND 12101	24,780	0	0	24,780	NA
ТС	OTAL ORG	N: 376	104,431	72,588	66,215	31,843	43.87%

ORGN Code: 377

Health Technologies

FU	UND_COD	<u>E:</u> 11001	Unrestric	ted - Genera	I			
	PROGRA	M 1200	Health					
	1110	Instruction Regular	Salaries	64,571	62,690	62,690	1,881	3.00%
	1330	Adjunct Faculty Sal	aries	61,655	64,354	66,788	-2,699	-4.19%
	1340	Overload Full-Time	Faculty Salarie	0	1	0	-1	-100.00%
	3110	STRS Certificated I	nstructional	10,414	8,975	10,439	1,439	16.04%
	3310	FICA-Certificated		0	0	183	0	NA
	3330	Medicare-Certificate	ed	1,830	1,577	1,877	253	16.02%
	3410	H&W - Certificated	Instructional	11,450	10,100	10,794	1,350	13.37%
	3510	SUI - Certificated		379	544	65	-165	-30.32%
	3610	Workers' Comp - Co	ertificated	795	1,169	1,391	-374	-31.98%
	4220	Magazines, Periodi	cals, CD's	200	500	163	-300	-60.00%
	4320	Instructional Supplie	es and Material	838	5,574	5,276	-4,736	-84.97%
	4455	Copying/Printing		300	500	1	-200	-40.00%
	4460	Office Supplies		200	400	0	-200	-50.00%
	5220	Travel - Staff Confe	rences	200	400	400	-200	-50.00%
]	TOTAL	PROGRAM	200	152,832	156,783	160,067	-3,951	-2.52%
	то	TAL FUND 11	001	152,832	156,783	160,067	-3,951	-2.52%

<i>FUND_CODE:</i> 11002 Summer Sc	hool				
PROGRAM 1200 Health					
4320 Instructional Supplies and Material	0	100	100	-100	-100.00%
4455 Copying/Printing	0	200	0	-200	-100.00%
TOTAL PROGRAM 1200	0	300	100	-300	-100.00%
TOTAL FUND 11002	0	300	100	-300	-100.00%
FUND_CODE: 11502 Lottery Inst	ructional M	<i>l</i> laterials			
PROGRAM 1200 Health					
4320 Instructional Supplies and Material	0	2,052	1,031	-2,052	-100.00%
			-		
TOTAL PROGRAM 1200	0	2,052	1,031	-2,052	-100.00%
TOTAL PROGRAM1200TOTAL FUND11502	0	2,052	1,031	-2,052 -2,052	-100.00% -100.00%

Expenditure Detail

CT	TITLE	08-	09 Budget	07-08 Budget	07-08 Actual	08-09 /	07-08 Diff
PROGRAM	1200	Health	ı				
4320 In	structional Sup	plies and Material	4,736	0	0	4,736	NA
TOTAL PR	OGRAM	1200	4,736	0	0	4,736	NA
ΤΟΤΑ	<i>FUND</i> 1	1502	4,736	0	0	4,736	NA
ND_CODE:	11701	Winter II	ntersessior	1			
PROGRAM	1200	Health	ı				
4320 In	structional Sup	plies and Material	0	100	0	-100	-100.00%
4455 C	opying/Printing		0	200	0	-200	-100.00%
TOTAL PR	OGRAM	1200	0	300	0	-300	-100.00%
ΤΟΤΑ	<i>FUND</i> 1	1701	0	300	0	-300	-100.00%
TAL ORGN:	377		157,568	159,435	161,198	-1,867	-1.17%
	PROGRAM 4320 In TOTAL PR TOTAL PR ND_CODE: PROGRAM 4320 In 4455 Color TOTAL PR PROGRAM 4320 In 4455 Color TOTAL PR TOTAL	PROGRAM 1200 4320 Instructional Sup TOTAL PROGRAM 1 TOTAL FUND 1 ND_CODE: 11701 PROGRAM 1200 4320 Instructional Sup 4455 Copying/Printing TOTAL PROGRAM 1 TOTAL PROGRAM 1 TOTAL PROGRAM 1 TOTAL PROGRAM 1	PROGRAM 1200 Health 4320 Instructional Supplies and Material TOTAL PROGRAM 1200 TOTAL FUND 11502 ND_CODE: 11701 Winter In PROGRAM 1200 Health 4320 Instructional Supplies and Material 4320 Instructional Supplies and Material 4455 Copying/Printing TOTAL PROGRAM 1200 TOTAL FUND 11701	PROGRAM 1200 Health 4320 Instructional Supplies and Material 4,736 TOTAL PROGRAM 1200 4,736 TOTAL FUND 11502 4,736 ND_CODE: 11701 Winter Intersession PROGRAM 1200 Health 4320 Instructional Supplies and Material 0 4455 Copying/Printing 0 TOTAL PROGRAM 1200 0 TOTAL PROGRAM 1200 0	PROGRAM 1200 Health 4320 Instructional Supplies and Material 4,736 0 TOTAL PROGRAM 1200 4,736 0 TOTAL FUND 11502 4,736 0 ND_CODE: 11701 Winter Intersession PROGRAM 1200 Health 4320 Instructional Supplies and Material 0 PROGRAM 1200 Health 4320 Instructional Supplies and Material 0 4320 Instructional Supplies and Material 0 4320 Instructional Supplies and Material 0 4455 Copying/Printing 0 200 TOTAL PROGRAM 1200 0 300 TOTAL FUND 11701 0 300	PROGRAM 1200 Health 4320 Instructional Supplies and Material 4,736 0 0 TOTAL PROGRAM 1200 4,736 0 0 TOTAL FUND 11502 4,736 0 0 ND_CODE: 11701 Winter Intersession 0 0 PROGRAM 1200 Health 0 100 0 VD_CODE: 11701 Winter Intersession 0 0 PROGRAM 1200 Health 0 100 0 4320 Instructional Supplies and Material 0 100 0 0 4455 Copying/Printing 0 200 0 0 TOTAL PROGRAM 1200 0 300 0 0	PROGRAM 1200 Health 4320 Instructional Supplies and Material 4,736 0 0 4,736 TOTAL PROGRAM 1200 4,736 0 0 4,736 TOTAL FUND 11502 4,736 0 0 4,736 ND_CODE: 11701 Winter Intersession PROGRAM 1200 Health 4320 Instructional Supplies and Material 0 100 0 -100 PROGRAM 1200 Health Procession Procession Procession Procession TOTAL FUND 11502 0 100 0 -100

ORGN Code: 378

Medical Assistant

FUND_CODE: 11001

Unrestricted - General

PROGR	AM 1200 Health					
1330	Adjunct Faculty Salaries	34,413	34,413	35,625	0	0.00%
1340	Overload Full-Time Faculty Salarie	0	500	500	-500	-100.00%
3110	STRS Certificated Instructional	2,839	4,266	1,433	-1,427	-33.46%
3310	FICA-Certificated	0	0	1,163	0	NA
3330	Medicare-Certificated	499	750	524	-251	-33.45%
3510	SUI - Certificated	103	259	18	-156	-60.17%
3610	Workers' Comp - Certificated	217	556	388	-339	-60.94%
4320	Instructional Supplies and Material	0	1,200	1,184	-1,200	-100.00%
4455	Copying/Printing	100	200	0	-100	-50.00%
5110	Consulting Services	0	1,320	0	-1,320	-100.00%
5220	Travel - Staff Conferences	0	100	0	-100	-100.00%
TOTAL	. PROGRAM 1200	38,171	43,564	40,835	-5,393	-12.38%
тс	DTAL FUND 11001	38,171	43,564	40,835	-5,393	-12.38%

FUND_CODE: 115028

Lottery Inst Mat Prop 20 c/o

4320 TOTAL	Instructional Supplies and Material PROGRAM 1200	1,200 1,200	0	0	1,200 1,200	NA NA
то	TAL FUND 11502	1,200	0	0	1,200	NA
TOTAL ORG	N: 378	39,371	43,564	40,835	-4,193	-9.62%

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/</i>	07-08 Diff
ORGN Code.	: 381	Nursing	Learning Ce	enter		
FUND_CODE:	11001 Unr	estricted - Gen	eral			
PROGRAM	1200 H	Iealth				
1330 A	Adjunct Faculty Salaries	72,000	72,464	67,725	-464	-0.64%
3110 S	STRS Certificated Instructiona	al 3,795	7,354	2,683	-3,559	-48.40%
	FICA-Certificated	0	0	2,255	0	NA
	Medicare-Certificated	667	1,293	878	-626	-48.40%
	SUI - Certificated	138	446	34	-308	-69.04%
	Vorkers' Comp - Certificated	290	958	727	-668	-69.72%
	nstructional Supplies and Ma		3,000	2,617	-906	-30.22%
TOTAL P	ROGRAM 1200	78,984	85,514	76,918	-6,530	-7.64%
ΤΟΤΑ	L FUND 11001	78,984	85,514	76,918	-6,530	-7.64%
FUND_CODE: PROGRAM 1330 A		nmer School Iealth 8,759	7,133	6,316	1,626	22.80%
	STRS Certificated Instructiona		530	232	237	44.73%
	FICA-Certificated	0	300	217	-300	-100.00%
3330 N	Medicare-Certificated	135	93	92	42	44.94%
3510 \$	SUI - Certificated	28	32	6	-4	-12.83%
3610 V	Norkers' Comp - Certificated	59	69	63	-10	-14.52%
4320 l	nstructional Supplies and Ma	terial 0	1,500	1,005	-1,500	-100.00%
TOTAL P	ROGRAM 1200	9,748	9,657	7,931	91	0.94%
ΤΟΤΑ	L FUND 11002	9,748	9,657	7,931	91	0.94%
FUND_CODE:	115028 Lot	tery Inst Mat Pr	op 20 c/o			
PROGRAM		Iealth				
4320 l	nstructional Supplies and Ma	terial 906	0	0	906	NA
TOTAL P	ROGRAM 1200	906	0	0	906	NA
ΤΟΤΑ	L FUND 11502	906	0	0	906	NA
TOTAL ORGN:	381	89,638	95,171	84,849	-5,533	-5.81%
ORGN Code.	: 383	Regiona	I Nursing Ed	l Collaborati	ve G	

0

0

17,875

348

17,875

291

Thursday,	October	02,	2008	
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Adjunct Faculty Salaries

STRS Certificated Instructional

1330

3110

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-100.00%

-100.00%

-17,875

-348

Expenditure Detail

ACCT	ſ	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	/07-08 Diff
;	3210	PERS Certificated Instructional	0	112	112	-112	-100.00%
:	3310	FICA-Certificated	0	705	705	-705	-100.00%
:	3330	Medicare-Certificated	0	259	259	-259	-100.00%
:	3510	SUI - Certificated	0	9	9	-9	-100.00%
:	3610	Workers' Comp - Certificated	0	192	192	-192	-100.00%
	4320	Instructional Supplies and Mate	rial 0	13,924	13,921	-13,924	-100.00%
	4460	Office Supplies	0	1,000	999	-1,000	-100.00%
:	5220	Travel - Staff Conferences	0	2,500	2,368	-2,500	-100.00%
:	5625	Indirect Cost Expense	0	1,476	1,476	-1,476	-100.00%
7	OTAL	PROGRAM 1200	0	38,400	47,579	-38,400	-100.00%
	ТО	TAL FUND 15908	0	38,400	47,579	-38,400	-100.00%
ΤΟΤΑ	L ORG	N: 383	0	38,400	47,579	-38,400	-100.00%

ORGN Code: 384

Capacity Building for Nursing Grant

FU	UND_CODE	: 15909	Capacity Bu	uilding for	Nursing Gran	t		
	PROGRAM	1 1200	Health					
	1110	Instruction Regular Sa	llaries	0	50,226	21,001	-50,226	-100.00%
	1330	Adjunct Faculty Salari	es	0	35,019	7,994	-35,019	-100.00%
	1340	Overload Full-Time Fa	aculty Salarie	0	9,972	2,420	-9,972	-100.00%
	3110	STRS Certificated Ins	ructional	0	4,290	2,049	-4,290	-100.00%
	3310	FICA-Certificated		0	1,510	245	-1,510	-100.00%
	3330	Medicare-Certificated		0	755	417	-755	-100.00%
	3410	H&W - Certificated Ins	structional	0	6,234	4,313	-6,234	-100.00%
	3510	SUI - Certificated		0	51	16	-51	-100.00%
	3610	Workers' Comp - Cert	ficated	0	560	309	-560	-100.00%
	4320	Instructional Supplies	and Material	0	13,120	10,606	-13,120	-100.00%
	4455	Copying/Printing		0	2,500	0	-2,500	-100.00%
	4460	Office Supplies		0	3,550	116	-3,550	-100.00%
	5110	Consulting Services		0	3,973	0	-3,973	-100.00%
	5220	Travel - Staff Conferen	nces	0	9,880	1,495	-9,880	-100.00%
_	5625	Indirect Cost Expense		0	8,687	8,687	-8,687	-100.00%
	TOTAL P	ROGRAM 12	00	0	150,327	59,668	-150,327	-100.00%
	PROGRAM	1 6190	Other Inst	tructional	Support			
	2120	Secretarial/Clerical Sa	llaries	0	16,000	2,880	-16,000	-100.00%
	2211	Tutorial Salaries		0	33,000	10,372	-33,000	-100.00%
	2301	Student Salaries		0	2,000	176	-2,000	-100.00%
	3220	PERS Classified Noni	nstructional	0	970	322	-970	-100.00%
	3221	PERS Classified Instr	uctional	0	2,172	777	-2,172	-100.00%
	3320	FICA-Classified		0	664	256	-664	-100.00%
	3321	FICA Classified Instru	ctional	0	1,437	646	-1,437	-100.00%

0

0

0

152

339

9,720

68

151

3,781

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Medicare-Classified

Medicare-Classified Instructional

Health Insurance - Classified Instr

3340

3341

3421

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-100.00%

-100.00%

-100.00%

-152

-339

-9,720

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/</i>	07-08 Difj
3520	SUI - Classified	0	10	2	-10	-100.00%
3521	SUI - Classified Instructional	0	15	5	-15	-100.009
3620	Workers' Comp - Classified	0	113	38	-113	-100.009
3621	Workers' Comp - Classified Inst	truct 0	252	0	-252	-100.009
TOTAL	PROGRAM 6190	0	66,843	19,474	-66,843	-100.00%
то	TAL FUND 15909	0	217,170	79,141	-217,170	-100.009
TUND_COD	<i>E:</i> 159098 Capa	acity Building	for Nursing c/c)		
PROGRA	M 1200 He	ealth				
1110	Instruction Regular Salaries	29,225	34,899	34,899	-5,673	-16.26
1330	Adjunct Faculty Salaries	27,025	30,425	30,425	-3,400	-11.18
1340	Overload Full-Time Faculty Sala	arie 3,660	14,982	14,982	-11,322	-75.57
3110	STRS Certificated Instructional	2,241	12,115	12,115	-9,873	-81.50
3310	FICA-Certificated	1,374	1,475	1,475	-101	-6.88
3330	Medicare-Certificated	172	1,182	1,182	-1,010	-85.42
3410	H&W - Certificated Instructional	5,813	5,278	5,278	535	10.14
3510	SUI - Certificated	92	49	49	44	89.54
3610	Workers' Comp - Certificated	251	1,384	1,384	-1,133	-81.87
4320	Instructional Supplies and Mate	erial 2,514	19,380	19,380	-16,866	-87.03
4455	Copying/Printing	2,500	1,438	1,438	1,062	73.85
4460	Office Supplies	3,434	1,135	1,135	2,299	202.55
5110	Consulting Services	3,973	0	0	3,973	Ν
5220	Travel - Staff Conferences	8,385	3,225	3,225	5,160	159.97
TOTAL	PROGRAM 1200	90,659	126,966	126,966	-36,307	-28.60
PROGRA		her Instruction				
2120	Secretarial/Clerical Salaries	12,418	12,257	12,257	162	1.32
2211	Tutorial Salaries	22,628	22,806	22,806	-178	-0.78
2301	Student Salaries	1,824	385	385	1,440	374.38
2399	Overtime and Extra Pay	0	3,221	3,221	-3,221	-100.00
3220	PERS Classified Noninstruction		1,813	1,813	-1,094	-60.37
3221	PERS Classified Instructional	1,716	2,311	2,311	-595	-25.75
3320	FICA-Classified	472	1,203	1,203	-730	-60.72
3321	FICA Classified Instructional	1,128	1,416	1,416	-288	-20.34
3340	Medicare-Classified	111	281	281	-171	-60.70
3341	Medicare-Classified Instructiona		331	331	-67	-20.34
3421	Health Insurance - Classified In		7,021	7,021	-1,184	-16.87
3520	SUI - Classified	23	10	10	13	140.13
3521	SUI - Classified Instructional	55	11	11	43	378.53
3620	Workers' Comp - Classified	59	253	253	-194	-76.62
3621	Workers' Comp - Classified Inst		373	373	-256	-68.65
TOTAL	PROGRAM 6190	47,370	53,691	53,691	-6,321	-11.77
	TAL FUND 15909	138,029	180,656	180,656	-42,627	-23.60
ТО	TALTONE 13909					

IVC - 2008 - 2009 Final Adopted Budget **Expenditure** Detail 07-08 Actual ACCT **TITLE** 08-09 Budget 07-08 Budget 08-09/07-08 Diff ORGN Code: 385 Song Brown Act Nursing *FUND_CODE:* 15913 Song Brown Act Nursing PROGRAM 1200 Health Chair/Coordinator Salaries 19.442 1270 0 19.442 -19.442 -100.00% 17,713 17,713 -100.00% 1330 **Adjunct Faculty Salaries** 0 -17,713 1340 Overload Full-Time Faculty Salarie 0 8,407 8,407 -8,407 -100.00% 3110 STRS Certificated Instructional 0 1,529 1,529 -1,529 -100.00% 3111 STRS Certificated Non instructional 0 1,446 1,446 -1,446 -100.00% 0 3310 **FICA-Certificated** 643 643 -643 -100.00% 3330 0 -100.00% Medicare-Certificated 542 542 -542 3331 MEDICARE Certificated Non instru 0 131 131 -131 -100.00% 3410 H&W - Certificated Instructional 0 5,305 5,305 -5,305 -100.00% H&W - Certificated Noninstructional 0 3411 108 108 -108 -100.00% 3510 SUI - Certificated 0 19 19 -19 -100.00% 3511 SUI - Certificated Non instruction 0 9 9 -9 -100.00% 3610 Workers' Comp - Certificated 0 315 315 -315 -100.00%

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ORGN	Code:	386
UNUIT	couc.	000

TOTAL PROGRAM

3611

4320

5220

7520

TOTAL ORGN:

Workers' Comp - Certificated Non i

Instructional Supplies and Material

1200

Travel - Staff Conferences

TOTAL FUND 15913

Student Financial Aid Expense

385

Nursing Career Tech Ed Eqp

189

8,950

1,200

5,000

70,948

70,948

70,948

189

8,950

1,200

5,000

70,948

70,948

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-189

-8,950

-1,200

-5,000

-70,948

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-70,948

-100.00%

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-100.00%

-100.00%

-100.00%

-100.00%

-100.00%

FUND_COL	DE: 15916 Nursing	Career Tech	n Ed Eqp			
PROGR	AM 1200 Health	h				
4320	Instructional Supplies and Material	2,141	2,141	0	0	0.00%
5220	Travel - Staff Conferences	10,000	10,000	0	0	0.00%
5625	Indirect Cost Expense	0	4,312	4,312	-4,312	-100.00%
6490	Equipment - New Eqp under 5000	68,887	68,887	0	0	0.00%
6502	Capital Software	15,000	15,000	0	0	0.00%
6590	Capital Equipment DEP Asset	11,940	11,940	0	0	0.00%
TOTAL	PROGRAM 1200	107,968	112,280	4,312	-4,312	-3.84%
ТС	DTAL FUND 15916	107,968	112,280	4,312	-4,312	-3.84%
TOTAL OR	GN: 386	107,968	112,280	4,312	-4,312	-3.84%

ORGN Code: 391

Workforce Development Center

Expenditure Detail

CCT	TITLE	08-09	Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	07-08 Difj
UND_COL	DE: 12101	VATEA					
PROGR	AM 6010	Academ	ic Admin	istration			
4455	Copying/Printing		300	0	0	300	Ν
4460	Office Supplies		2,000	4,185	4,185	-2,185	-52.219
5220	Travel - Staff Conference	s	4,000	4,414	4,414	-414	-9.38
5860	Postage		85	101	101	-16	-15.92
6490	Equipment - New Eqp un	der 5000	0	1,395	1,395	-1,395	-100.00
TOTAL	PROGRAM 6010	1	6,385	10,095	10,095	-3,710	-36.75
PROGR	AM 6020	Course a	and Curr	iculum Develop	oment		
1390	Instructional Consultant S		0	3,826	3,826	-3,826	-100.00
3110	STRS Certificated Instruc	tional	0	316	316	-316	-100.00
3330	Medicare-Certificated		0	55	55	-55	-100.009
3510	SUI - Certificated		0	11	11	-11	-100.009
3610	Workers' Comp - Certifica	ated	0	24	24	-24	-100.00
TOTAL	PROGRAM 6020	1	0	4,233	4,233	-4,233	-100.00
PROGR	AM 6190	Other In	struction	al Support			
4210	Books		0	614	614	-614	-100.00
4401	Non-Instructional Supply	/ Material	800	246	246	554	225.64
4455	Copying/Printing		300	11	11	289	2657.35
4460	Office Supplies		1,500	0	0	1,500	N
4480	Hospitality		600	376	376	224	59.75
6502	Capital Software		400	0	0	400	N
ΤΟΤΑΙ	PROGRAM 6190		3,600	1,246	1,246	2,354	188.89
PROGR				unseling/Guid	ance		
1210	Counselor/Library Studies		8,870	0	0	8,870	N
1411	Part-Time Instr Specialist		0	8,870	8,870	-8,870	-100.00
2211	Tutorial Salaries		52,099	90,690	90,690	-38,591	-42.55
3111	STRS Certificated Non in		732	732	732	0	0.03
3221	PERS Classified Instructi		4,912	8,440	8,440	-3,528	-41.80
3321	FICA Classified Instructio		3,230	5,628	5,628	-2,398	-42.60
3331	MEDICARE Certificated		129	83	83	46	54.79
3341	Medicare-Classified Instru		755	1,316	1,316	-561	-42.63
3421	Health Insurance - Classi		12,193	21,603	21,603	-9,410	-43.56
3511	SUI - Certificated Non ins		27	4	4	23	508.11
3521	SUI - Classified Instructio		156	45	45	111	243.76
3611	Workers' Comp - Certifica		57	95	95	-38	-40.00
3621	Workers' Comp - Classifie	ed Instruct	333	974	974	-641	-65.81
4460	Office Supplies		0	2,749	2,749	-2,749	-100.00
5210	Travel - Mileage		600	641	641	-41	-6.42
5310	Memberships and Dues		1,300	1,587	1,587	-287	-18.06
5540	Telephone and Data Line		0	0	0	0	-100.00
5621	Copier Maintenance Agre		250	204	204	46	22.31
6490	Equipment - New Eqp un	der 5000	3,000	1,336	1,336	1,664	124.60
I	PROGRAM 6390		88,643	144,998	144,998	-56,355	-38.87

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ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	/07-08 Diff
PROGR A	AM 6490 M	liscellaneous St	udent Services			
2103	Accounting Salaries	30,203	30,170	30,170	33	0.11%
3220	PERS Classified Noninstructio	nal 2,869	2,756	2,756	113	4.09%
3320	FICA-Classified	1,911	1,883	1,883	28	1.50%
3340	Medicare-Classified	447	440	440	7	1.52%
3420	Health Insurance - Classified	9,425	8,317	8,317	1,108	13.32%
3520	SUI - Classified	92	15	15	77	506.06%
3620	Workers' Comp - Classified	198	326	326	-128	-39.17%
5621	Copier Maintenance Agreemer	nts 0	41	41	-41	-100.00%
6490	Equipment - New Eqp under 50		4,305	4,305	-4,305	-100.00%
TOTAL	PROGRAM 6490	45,145	48,253	48,253	-3,108	-6.44%
PROGRA	AM 6710 C	ommunity Relat	tions			
4401	Non-Instructional Supply / Mate	~	3,900	3,900	-3,900	-100.00%
4455	Copying/Printing	0	670	670	-670	-100.00%
4480	Hospitality	1,000	789	789	211	26.74%
5740	Advertising Expense	11,500	5,503	5,503	5,997	108.98%
5890	Other Expense	18,000	64	64	17,936	27832.96%
TOTAL	PROGRAM 6710	30,500	10,926	10,926	19,574	179.15%
PROGR A	AM 6750 St	taff Developmen	nt			
1491	Stipends	9,000	4,137	4,137	4,863	117.55%
2399	Overtime and Extra Pay	3,000	636	636	2,364	372.03%
3111	STRS Certificated Non instruct		267	267	1,645	617.34%
3311	FICA Certificated Non instructi		56	56	-56	-100.00%
3320	FICA-Classified	0	39	39	-39	-100.00%
3331	MEDICARE Certificated Non ir	nstru 0	54	54	-54	-100.00%
3340	Medicare-Classified	0	9	9	-9	-100.00%
3511	SUI - Certificated Non instructi	-	5	5	-5	-100.00%
3520	SUI - Classified	0	2	2	-2	-100.00%
3611	Workers' Comp - Certificated N	Noni 0	39	39	-39	-100.00%
3620	Workers' Comp - Classified	0	4	4	-4	-100.00%
4480	Hospitality	2,000	347	347	1,654	477.20%
5110	Consulting Services	750	0	0	750	NA
5220	Travel - Staff Conferences	2,459	2,450	2,450	9	0.37%
	PROGRAM 6750	19,121	8,044	8,044	11,077	137.69%
1	TAL FUND 12101	193,394	227,796	227,796	-34,402	-15.10%
TUND_COD		Pur Trailer Bil	l 0607 One Tim	10		
PROGR A 6490	AM 6490 M Equipment - New Eqp under 50	liscellaneous St 000 2,548	<i>udent Services</i> 12,740	10,193	-10,193	-80.00%
	PROGRAM 6490	2,548	12,740	10,193	-10,193	-80.00%
IUTAL	0.220					
<u> </u>	TAL FUND 16605	2,548	12,740	10,193	-10,193	-80.00%

Expenditure Detail

ACCT	TITLE 0)8-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
ORGN Co	ode: 401	Brawley	Center			
FUND_CO	DE: 11001 Unres	tricted - Gen	eral			
PROGR	AM 6190 Oth	er Instruction	al Support			
2102	Admission/Student Records Salar	ie 51,086	48,523	48,461	2,563	5.28%
2109	Night Differential	1,050	1,000	818	50	5.00%
2301	Student Salaries	0	700	0	-700	-100.00%
3220	PERS Classified Noninstructional	4,852	4,365	4,495	487	11.16%
3320	FICA-Classified	3,232	2,969	3,064	263	8.87%
3340	Medicare-Classified	755	694	717	61	8.74%
3420	Health Insurance - Classified	17,550	15,150	16,202	2,400	15.84%
3520	SUI - Classified	157	239	27	-82	-34.42%
3620	Workers' Comp - Classified	329	522	525	-193	-36.97%
4460	Office Supplies	2,209	2,350	2,347	-141	-6.00%
5110	Consulting Services	0	3,600	3,588	-3,600	-100.00%
5520	Electricity	0	1,000	0	-1,000	-100.00%
5540	Telephone and Data Lines	940	775	188	165	21.29%
5621	Copier Maintenance Agreements	1,880	1,725	1,725	155	8.99%
5630	Facility/Equipment Rental Expens	e 13,630	10,900	9,300	2,730	25.05%
5890	Other Expense	376	400	362	-24	-6.00%
ΤΟΤΑ	L PROGRAM 6190	98,046	94,912	91,820	3,134	3.30%
ТС	OTAL FUND 11001	98,046	94,912	91,820	3,134	3.30%
TOTAL OR	GN: 401	98,046	94,912	91,820	3,134	3.30%

ORGN Code: 421

Calexico Center

FUND_CODE	E: 11001 Unrestrict	ed - General				
PROGRA	M 6190 Other Ii	nstructional S	Support			
1210	Counselor/Library Studies	82,451	80,050	80,050	2,401	3.00%
2102	Admission/Student Records Salarie	92,600	89,080	88,569	3,520	3.95%
2109	Night Differential	2,500	2,600	3,276	-100	-3.85%
2113	Custodial Salaries	16,083	15,181	15,158	902	5.94%
3111	STRS Certificated Non instructional	6,802	6,604	6,604	198	3.00%
3220	PERS Classified Noninstructional	8,851	8,010	8,305	841	10.50%
3311	FICA Certificated Non instructional	0	0	5	0	NA
3320	FICA-Classified	6,893	6,370	6,655	523	8.21%
3331	MEDICARE Certificated Non instru	1,196	1,161	1,162	35	3.04%
3340	Medicare-Classified	1,612	1,490	1,563	122	8.20%
3411	H&W - Certificated Noninstructional	11,450	10,100	10,794	1,350	13.37%
3420	Health Insurance - Classified	33,038	20,200	21,603	12,838	63.55%
3511	SUI - Certificated Non instruction	247	400	40	-153	-38.29%
3520	SUI - Classified	334	514	56	-180	-34.98%
3611	Workers' Comp - Certificated Non i	519	860	860	-341	-39.66%
3620	Workers' Comp - Classified	700	1,104	1,152	-404	-36.59%

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ACCT	TITLE 0	8-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
4460	Office Supplies	2,000	1,750	1,750	250	14.29%
5520	Electricity	28,178	28,178	38,014	0	0.00%
5530	Water Trash Sewer	180	2,562	2,815	-2,382	-92.97%
5540	Telephone and Data Lines	10,000	10,200	9,598	-200	-1.96%
5621	Copier Maintenance Agreements	7,426	7,900	7,455	-474	-6.00%
5630	Facility/Equipment Rental Expens	e 163,600	171,800	168,368	-8,200	-4.77%
5640	Equipment Repairs	0	579	0	-579	-100.00%
5890	Other Expense	658	700	551	-42	-6.00%
ΤΟΤΑΙ	PROGRAM 6190	477,318	467,392	474,405	9,926	2.12%
ТС	DTAL FUND 11001	477,318	467,392	474,405	9,926	2.12%
FUND_COL	DE: 163018 Instruc	ct Equip / Lik	orary Mat c/o			
PROGR	AM 6190 Oth	er Instruction	al Support			
6490	Equipment - New Eqp under 5000	0	10,440	10,440	-10,440	-100.00%
TOTAL	PROGRAM 6190	0	10,440	10,440	-10,440	-100.00%
ТС	DTAL FUND 16301	0	10,440	10,440	-10,440	-100.00%
TOTAL OR	GN: 421	477,318	477,832	484,845	-514	-0.11%

TAL ORGN:	421	477,318	477,832	484,845	-514	-0.11%

ORGN Code: 441		El Centro Center				
UND_COL	DE: 11001 Unrestri	cted - Genera	I			
PROGR	AM 0100 Agrici	ulture and Nat	ural Resource	S		
1330	Adjunct Faculty Salaries	11,880	8,240	10,950	3,640	44.18%
3110	STRS Certificated Instructional	0	1,528	903	-1,528	-100.00%
3310	FICA-Certificated	737	0	0	737	NA
3330	Medicare-Certificated	172	269	159	-96	-35.86%
3510	SUI - Certificated	36	93	5	-57	-61.51%
3610	Workers' Comp - Certificated	76	199	118	-123	-61.80%
TOTAL	PROGRAM 0100	12,900	10,328	12,135	2,573	24.91%
PROGR	AM 0500 Busin	ess and Manag	gement			
· · · · · · · · · · · · · · · · · · ·						
1330	Adjunct Faculty Salaries	71,140	55,358	53,588	15,782	28.51%
1330 3110	Adjunct Faculty Salaries STRS Certificated Instructional			53,588 755	15,782 -101	
		71,140	55,358	,	,	-1.42%
3110	STRS Certificated Instructional	71,140 7,024	55,358 7,125	755	-101	-1.42% NA
3110 3210	STRS Certificated Instructional PERS Certificated Instructional	71,140 7,024 0	55,358 7,125 0	755 810	-101 0	-1.42% NA NA
3110 3210 3310	STRS Certificated Instructional PERS Certificated Instructional FICA-Certificated	71,140 7,024 0 0	55,358 7,125 0 0	755 810 2,755	-101 0 0	-1.42% NA NA -1.38%
3110 3210 3310 3330	STRS Certificated Instructional PERS Certificated Instructional FICA-Certificated Medicare-Certificated	71,140 7,024 0 0 1,235	55,358 7,125 0 0 1,252	755 810 2,755 777	-101 0 0 -17	-1.42% NA NA -1.38% -40.95%
3110 3210 3310 3330 3510 3610	STRS Certificated Instructional PERS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated	71,140 7,024 0 0 1,235 255	55,358 7,125 0 0 1,252 432	755 810 2,755 777 27	-101 0 -17 -177	28.51% -1.42% NA -1.38% -40.95% -42.24% 23.19%
3110 3210 3310 3330 3510 3610	STRS Certificated Instructional PERS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated PROGRAM 0500	71,140 7,024 0 1,235 255 536	55,358 7,125 0 1,252 432 928 65,095	755 810 2,755 777 27 576	-101 0 -17 -177 -392	-1.42% NA NA -1.38% -40.95% -42.24%
3110 3210 3310 3330 3510 3610 TOTAL	STRS Certificated Instructional PERS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated PROGRAM 0500	71,140 7,024 0 1,235 255 536 80,190	55,358 7,125 0 1,252 432 928 65,095	755 810 2,755 777 27 576	-101 0 -17 -177 -392	-1.42% NA NA -1.38% -40.95% -42.24%

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
3310	FICA-Certificated	0	0	802	0	NA
3330	Medicare-Certificated	517	1,157	638	-640	-55.32%
3510	SUI - Certificated	107	399	22	-292	-73.18%
3610	Workers' Comp - Certificated	225	857	473	-632	-73.76%
тот	AL PROGRAM 1000	57,429	62,479	48,457	-5,050	-8.08%
PROC	GRAM 1100 F	oreign Languag	e e			
1330		58,130	30,873	34,500	27,257	88.29%
3110	STRS Certificated Instructiona	al 7,106	9,433	2,091	-2,327	-24.67%
3310	FICA-Certificated	0	0	567	0	NA
3330	Medicare-Certificated	1,249	1,658	500	-409	-24.66%
3510	SUI - Certificated	258	572	17	-314	-54.87%
3610	Workers' Comp - Certificated	543	1,228	371	-685	-55.80%
τοτ	AL PROGRAM 1100	67,286	43,764	38,047	23,522	53.75%
PROC		English				
1330		185,320	139,332	115,575	45,989	33.01%
3110			18,956	5,649	2,933	15.47%
3310		0	0	2,962	_,000	NA
3330		3,847	3,332	1,676	515	15.47%
3510		796	1,149	58	-353	-30.72%
3610		1,672	2,469	1,241	-797	-32.27%
	AL PROGRAM 1500	213,524	165,237	127,161	48,287	29.22%
	2000	Iathematics				
1330		107,760	100,843	107,494	6,917	6.86%
3110	, ,		16,482	8,424	-6,111	-37.07%
3110		ai 10,371 0	0	334	-0,111	-37.07 % NA
3330		1,780		1,559	-1,117	-38.56%
3530		368	2,897 999	54	-1,117 -631	-38.50%
3610		772	2,146	1,154	-1,375	-63.12% -64.04%
	•	121,052	123,367	119,019	-1,375	-04.04%
	2700	•		110,010	2,010	1.0070
1330		<u>Physical Sciences</u> 0	5,011	0	-5,011	-100.00%
	, ,	0	5,011	0	-5,011	-100.00%
				<u> </u>	0,011	100.0070
		<i>ublic <u>Affairs</u> an</i>		0		100.000/
1330		•	2,842		-2,842	-100.00%
3110			1,487	0	-1,487	-100.00%
3330		0	261	0	-261	-100.00%
3510		0	90	0	-90	-100.00%
3610	· · ·	0	194	0	-194	-100.00% -100.00%
1	AL PROGRAM 2100	0	4,873	0	-4,873	-100.00%
		ocial Sciences		05 (00		05 050
1330		46,430	34,152	35,400	12,278	35.95%
3110			4,780	2,017	-125	-2.61%
3310	FICA-Certificated	0	0	679	0	NA

Expenditure Detail

CCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
3330	Medicare-Certificated	818	840	513	-22	-2.63%
3510	SUI - Certificated	169	290	18	-121	-41.66%
3610	Workers' Comp - Certificated	356	623	380	-267	-42.81%
ΤΟΤΑΙ	PROGRAM 2200	52,428	40,685	39,007	11,743	28.86%
тс	DTAL FUND 11001	604,809	520,839	443,113	83,970	16.12%
UND_COL	DE: 11002 Sum	mer School				
PROGR	AM 0500 Bu	isiness and Ma	nagement			
1330	Adjunct Faculty Salaries	3,418	3,200	4,717	218	6.83%
3110	STRS Certificated Instructional	299	83	139	216	262.03%
3210	PERS Certificated Instructional	0	300	282	-300	-100.00%
3310	FICA-Certificated	0	250	188	-250	-100.00%
3330	Medicare-Certificated	53	43	68	10	24.65%
3510	SUI - Certificated	11	5	2	6	119.569
3610	Workers' Comp - Certificated	23	31	51	-8	-25.23
ΤΟΤΑΙ	PROGRAM 0500	3,804	3,910	5,447	-106	-2.72%
PROGR	AM 1000 Fi	ne and Applied	Arts			
1330	Adjunct Faculty Salaries	0	0	1,013	0	N
3110	STRS Certificated Instructional	0	0	84	0	N
3330	Medicare-Certificated	0	0	15	0	N
3510	SUI - Certificated	0	0	1	0	N
3610	Workers' Comp - Certificated	0	0	11	0	N
ΤΟΤΑΙ	PROGRAM 1000	0	0	1,123	0	Ν
PROGR	AM 1500 En	ıglish				
1330	Adjunct Faculty Salaries	1,709	1,600	1,008	109	6.819
3110	STRS Certificated Instructional	150	248	83	-98	-39.469
	Office Octanioated instructional	150	=			-39.40
3330	Medicare-Certificated	26	44	15	-18	
				15 1		-40.30
3330	Medicare-Certificated	26	44		-18	-40.309 -66.719
3330 3510 3610	Medicare-Certificated SUI - Certificated	26 5	44 15	1	-18 -10	-40.30 -66.71 -65.91
3330 3510 3610	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated PROGRAM 1500	26 5 11	44 15 32	1 11	-18 -10 -21	-40.30 -66.71 -65.91
3330 3510 3610 TOTAL	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated PROGRAM 1500	26 5 11 1,901	44 15 32	1 11	-18 -10 -21	-40.30' -66.71' -65.91' -1.94'
3330 3510 3610 TOTAL PROGR	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated - PROGRAM 1500 AM 1700 Ma	26 5 11 1,901 athematics	44 15 32 1,939	1 11 1,117	-18 -10 -21 -38	-40.30 -66.71 -65.91 -1.94 42.41
3330 3510 3610 TOTAL PROGR 1330	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated PROGRAM 1500 AM 1700 Mo Adjunct Faculty Salaries	26 5 11 1,901 athematics 30,761	44 15 32 1,939 21,600	1 11 1,117 24,557	-18 -10 -21 -38 9,161	-40.30' -66.71' -65.91' -1.94' 42.41' 20.81'
3330 3510 3610 TOTAL PROGR 1330 3110	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated PROGRAM 1500 AM 1700 Mage: Comp - Certificated Adjunct Faculty Salaries STRS Certificated Instructional	26 5 11 1,901 athematics 30,761 2,694	44 15 32 1,939 21,600 2,230	1 11 1,117 24,557 1,942	-18 -10 -21 -38 9,161 464	-40.30' -66.71' -65.91' -1.94' 42.41' 20.81' N
3330 3510 3610 TOTAL PROGR 1330 3110 3310	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated - PROGRAM 1500 AM 1700 Mage: Comp - Certificated Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated	26 5 11 1,901 athematics 30,761 2,694 0	44 15 32 1,939 21,600 2,230 0	1 11 1,117 24,557 1,942 63	-18 -10 -21 -38 9,161 464 0	-40.30' -66.71' -65.91' -1.94' 42.41' 20.81' N 20.94'
3330 3510 3610 TOTAL 1330 3110 3310 3330	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated - PROGRAM 1500 AM 1700 Max Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated FICA-Certificated Medicare-Certificated Medicare-Certificated	26 5 11 1,901 athematics 30,761 2,694 0 474	44 15 32 1,939 21,600 2,230 0 392	1 11 1,117 24,557 1,942 63 356	-18 -10 -21 -38 9,161 464 0 82	-40.30' -66.71' -65.91' -1.94' 42.41' 20.81' N 20.94' -27.49'
3330 3510 3610 TOTAL PROGR 1330 3110 3310 3330 3510 3610	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated PROGRAM 1500 AM 1700 Mo Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated	26 5 11 1,901 athematics 30,761 2,694 0 474 98	44 15 32 1,939 21,600 2,230 0 392 135	1 11 1,117 24,557 1,942 63 356 12	-18 -10 -21 -38 9,161 464 0 82 -37	-40.30' -66.71' -65.91' -1.94' 42.41' 20.81' N 20.94' -27.49' -29.07'
3330 3510 3610 TOTAL PROGR 1330 3110 3310 3330 3510 3610	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated PROGRAM 1500 AM 1700 Max Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated SUI - Certificated SUI - Certificated Workers' Comp - Certificated PROGRAM 1700	26 5 11 1,901 athematics 30,761 2,694 0 474 98 206	44 15 32 1,939 21,600 2,230 0 392 135 290	1 11 1,117 24,557 1,942 63 356 12 264	-18 -10 -21 -38 9,161 464 0 82 -37 -84	-40.30' -66.71' -65.91' -1.94' 42.41' 20.81' N 20.94' -27.49' -29.07'
3330 3510 3610 TOTAL 1330 3110 3310 3310 3330 3510 3610 TOTAL	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated PROGRAM 1500 AM 1700 Max Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated SUI - Certificated SUI - Certificated Workers' Comp - Certificated PROGRAM 1700	26 5 11 1,901 athematics 30,761 2,694 0 474 98 206 34,233	44 15 32 1,939 21,600 2,230 0 392 135 290	1 11 1,117 24,557 1,942 63 356 12 264	-18 -10 -21 -38 9,161 464 0 82 -37 -84	-40.30' -66.71' -65.91' -1.94' 42.41' 20.81' N 20.94' -27.49' -29.07' 38.89'
3330 3510 3610 TOTAL 1330 3110 3310 3330 3510 3610 TOTAL PROGR	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated - PROGRAM 1500 AM 1700 Max Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated SUI - Certificated SUI - Certificated Workers' Comp - Certificated PROGRAM 1700 AM 2200 So	26 5 11 1,901 athematics 30,761 2,694 0 474 98 206 34,233 ccial Sciences	44 15 32 1,939 21,600 2,230 0 392 135 290 24,647	1 11 1,117 24,557 1,942 63 356 12 264 27,194	-18 -10 -21 -38 9,161 464 0 82 -37 -84 9,586	-40.30 ^c -66.71 ^c -65.91 ^c -1.94 ^c 42.41 ^c 20.81 ^c N 20.94 ^c -27.49 ^c -29.07 ^c 38.89 ^c 6.83 ^c
3330 3510 3610 TOTAL 1330 3110 3310 3330 3510 3610 TOTAL 1330	Medicare-Certificated SUI - Certificated Workers' Comp - Certificated PROGRAM 1500 AM 1700 Max Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated SUI - Certificated SUI - Certificated Workers' Comp - Certificated SUI - Certificated Workers' Comp - Certificated Moters' Comp - Certificated So AM 2200 So Adjunct Faculty Salaries So	26 5 11 1,901 athematics 30,761 2,694 0 474 98 206 34,233 ocial Sciences 2,564	44 15 32 1,939 21,600 2,230 0 392 135 290 24,647 2,400	1 11 1,117 24,557 1,942 63 356 12 264 27,194 2,525	-18 -10 -21 -38 9,161 464 0 82 -37 -84 9,586	-39.40 -40.30 -66.719 -65.919 -1.949 42.419 20.819 N 20.949 -27.499 -29.079 38.899 -38.899 -8.839 -9.199 -10.459

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	9 7-08 Diff
3610	Workers' Comp - Certificated	17	32	27	-15	-47.32%
ΤΟΤΑ	L PROGRAM 2200	2,853	2,739	2,798	114	4.18%
Т	OTAL FUND 11002	42,791	33,235	37,680	9,556	28.75%
UND_CO	DE: 11701 Wii	nter Intersessio	n			
PROGR	AM 0500	Business and Ma	nagement			
1330	Adjunct Faculty Salaries	1,194	1,799	1,800	-605	-33.64%
3110	STRS Certificated Instruction	al 163	496	0	-333	-67.11%
3310	FICA-Certificated	0	0	112	0	NA
3330	Medicare-Certificated	29	87	26	-58	-66.70%
3510	SUI - Certificated	6	30	1	-24	-80.02%
3610	Workers' Comp - Certificated	12	65	19	-53	-81.41%
ΤΟΤΑ	L PROGRAM 0500	1,404	2,477	1,958	-1,073	-43.31%
PROGR	AM 1700 N	Mathematics				
1330	Adjunct Faculty Salaries	17,689	19,623	26,666	-1,934	-9.86%
3110	STRS Certificated Instruction	al 2,420	2,973	1,977	-553	-18.61%
3310	FICA-Certificated	0	0	167	0	NA
3330	Medicare-Certificated	425	523	387	-98	-18.67%
3510	SUI - Certificated	88	180	13	-92	-51.17%
3610	Workers' Comp - Certificated	185	387	286	-202	-52.22%
ΤΟΤΑ	L PROGRAM 1700	20,807	23,687	29,497	-2,880	-12.16%
Т	OTAL FUND 11701	22,211	26,163	31,455	-3,952	-15.11%
OTAL OR	GN: 441	669,811	580,237	512,248	89,574	15.44%
ORGN Co	ode: 442	Driver In	nprovement	Training		
UND_CO	DE: 17314 Dri	ver Improvemer	nt Program			
PROGR	AM 2100	Public Affairs an	d Services			
	Adjunct Faculty Salaries	6,000	10,215	789	-4,215	-41.26%
1330	Augunot i douity ouldnos					
3110	STRS Certificated Instruction	al 495	757	0	-262	
		al 495 350	757 350	0 0	-262 0	-34.61%
3110	STRS Certificated Instruction					-34.61% 0.00%
3110 3310	STRS Certificated Instruction FICA-Certificated	350	350	0	0	-34.61% 0.00% -41.22% -6.90%
3110 3310 3330	STRS Certificated Instruction FICA-Certificated Medicare-Certificated	350 87	350 148	0 0	0 -61	-34.61% 0.00% -41.22% -6.90%
3110 3310 3330 3510	STRS Certificated Instruction FICA-Certificated Medicare-Certificated SUI - Certificated	350 87 27	350 148 29	0 0 0	0 -61 -2	-34.61% 0.00% -41.22% -6.90% -23.99%
3110 3310 3330 3510 3610	STRS Certificated Instruction FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated	350 87 27 140	350 148 29 184	0 0 0 0	0 -61 -2 -44	-34.61% 0.00% -41.22% -6.90% -23.99% -31.08%
3110 3310 3330 3510 3610 4460 5860	STRS Certificated Instruction FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Office Supplies	350 87 27 140 1,905	350 148 29 184 2,764	0 0 0 1,000	0 -61 -2 -44 -859	-34.61% 0.00% -41.22% -6.90% -23.99% -31.08% 0.00%
3110 3310 3330 3510 3610 4460 5860	STRS Certificated Instruction FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Office Supplies Postage	350 87 27 140 1,905 240	350 148 29 184 2,764 240 14,687	0 0 0 1,000 106	0 -61 -2 -44 -859 0	-34.61% 0.00% -41.22%
3110 3310 3330 3510 3610 4460 5860 TOTA	STRS Certificated Instruction FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Office Supplies Postage	350 87 27 140 1,905 240 9,244	350 148 29 184 2,764 240 14,687	0 0 0 1,000 106	0 -61 -2 -44 -859 0	-34.61% 0.00% -41.22% -6.90% -23.99% -31.08% 0.00%

50

192

50

192

0

0

3220

3320

PERS Classified Noninstructional

FICA-Classified

0

0

0.00%

-0.10%

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09 /	07-08 Diff
3340	Medicare-Classified	45	45	0	0	0.11%
3520	SUI - Classified	14	13	0	1	4.01%
3620	Workers' Comp - Classified	80	81	0	-1	-1.48%
TOTAL	PROGRAM 6820	3,481	3,482	0	-1	-0.02%
тс	TAL FUND 17314	12,725	18,169	1,895	-5,444	-29.96%
FUND_COL	DE: 173148 Drive	er Improvemer	nt Prog Carry C	Over		
PROGR	AM 2100 Pu	blic Affairs an	d Services			
1330	Adjunct Faculty Salaries	9,426	10,434	10,434	-1,008	-9.66%
3110	STRS Certificated Instructional	757	0	0	757	NA
3310	FICA-Certificated	350	696	696	-346	-49.70%
3330	Medicare-Certificated	148	163	163	-15	-9.07%
3510	SUI - Certificated	29	7	7	22	330.91%
3610	Workers' Comp - Certificated	184	119	119	66	55.38%
4460	Office Supplies	1,764	151	151	1,613	1068.21%
5860	Postage	134	0	0	134	NA
TOTAL	PROGRAM 2100	12,792	11,569	11,569	1,224	10.58%
PROGR	AM 6820 Co	mmunity Servi	ice Classes			
2399	Overtime and Extra Pay	3,100	1,863	1,863	1,237	66.41%
3220	PERS Classified Noninstruction	nal 50	10	10	40	411.77%
3320	FICA-Classified	192	115	115	77	66.44%
3340	Medicare-Classified	45	27	27	18	66.42%
3520	SUI - Classified	13	1	1	13	1347.31%
3620	Workers' Comp - Classified	81	20	20	61	305.80%
TOTAL	PROGRAM 6820	3,482	2,036	2,036	1,446	71.01%
тс	OTAL FUND 17314	16,274	13,605	13,605	2,669	19.62%
TOTAL ORG	GN: 442	28,999	31,774	15,500	-2,775	-8.73%

ORGN Code: 443

Extended Campus Administration

FUND_COL	DE: 11001 Unrestrict	ted - Genera	I			
PROGR	AM 6010 Academ	ic Administr	ation			
1212	Deans Salaries	122,845	118,723	120,434	4,122	3.47%
2102	Admission/Student Records Salarie	78,327	75,797	70,797	2,530	3.34%
2109	Night Differential	2,500	2,300	2,618	200	8.70%
2113	Custodial Salaries	21,444	20,730	19,003	714	3.44%
2120	Secretarial/Clerical Salaries	51,036	49,339	49,338	1,697	3.44%
2301	Student Salaries	7,500	10,080	10,393	-2,580	-25.60%
2399	Overtime and Extra Pay	10,000	8,085	7,796	1,915	23.69%
3111	STRS Certificated Non instructional	10,135	9,795	9,936	340	3.47%
3220	PERS Classified Noninstructional	15,216	12,639	13,660	2,577	20.39%
3311	FICA Certificated Non instructional	0	0	4	0	NA

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Expenditure Detail

AC	CT	TITLE 08	-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
	3320	FICA-Classified	10,138	8,843	9,633	1,295	14.64%
	3331	MEDICARE Certificated Non instru	1,781	1,721	1,674	60	3.46%
	3340	Medicare-Classified	2,371	2,068	2,253	303	14.66%
	3411	H&W - Certificated Noninstructional	11,450	0	10,987	11,450	NA
	3420	Health Insurance - Classified	40,150	24,198	27,544	15,952	65.92%
	3511	SUI - Certificated Non instruction	369	594	58	-225	-37.84%
	3520	SUI - Classified	492	927	79	-435	-46.94%
	3611	Workers' Comp - Certificated Non i	774	1,276	1,239	-502	-39.32%
	3620	Workers' Comp - Classified	1,080	1,653	1,771	-573	-34.67%
	4220	Magazines, Periodicals, CD's	225	250	178	-25	-10.00%
	4320	Instructional Supplies and Material	723	2,500	2,500	-1,777	-71.07%
	4455	Copying/Printing	517	550	415	-33	-6.00%
	4460	Office Supplies	6,000	5,700	5,566	300	5.26%
	5210	Travel - Mileage	5,000	5,312	4,530	-312	-5.87%
	5220	Travel - Staff Conferences	3,000	3,240	2,651	-240	-7.41%
	5520	Electricity	14,900	15,843	9,751	-943	-5.95%
	5540	Telephone and Data Lines	8,460	28,856	17,663	-20,396	-70.68%
	5621	Copier Maintenance Agreements	9,280	9,280	8,967	0	0.00%
	5630	Facility/Equipment Rental Expense	80,000	174,120	68,801	-94,120	-54.05%
	5860	Postage	235	250	277	-15	-6.00%
	5890	Other Expense	1,400	1,500	551	-100	-6.67%
	6490	Equipment - New Eqp under 5000	3,000	2,600	2,600	400	15.38%
	TOTAL	PROGRAM 6010	520,348	598,768	483,665	-78,420	-13.10%
	тс	TAL FUND 11001	520,348	598,768	483,665	-78,420	-13.10%

FUND_CODE: 11002

Summer School

PROGR	AM 6010 Academ	ic Administr	ation			
2102	Admission/Student Records Salarie	2,003	1,946	1,946	57	2.93%
3220	PERS Classified Noninstructional	186	181	181	5	2.72%
3320	FICA-Classified	124	121	121	3	2.78%
3340	Medicare-Classified	29	28	28	1	2.80%
3520	SUI - Classified	6	1	1	5	500.00%
3620	Workers' Comp - Classified	13	21	21	-8	-38.10%
ΤΟΤΑΙ	PROGRAM 6010	2,361	2,298	2,298	63	2.75%
тс	DTAL FUND 11002	2,361	2,298	2,298	63	2.75%

FUND_CODE: 115018

Lottery Unrestricted c/o

PROGRAM 6010 Academi	c Administr	ation			
6129 Sites and Site Improvements	0	4,000	2,820	-4,000	-100.00%
TOTAL PROGRAM 6010	0	4,000	2,820	-4,000	-100.00%
TOTAL FUND 11501	0	4,000	2,820	-4,000	-100.00%
FUND_CODE: 115028 Lottery Ins	t Mat Prop	20 c/o			

Expenditure Detail

ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/02	7-08 Diff
PROGRAM 6010	Academic Admin	istration			
4320 Instructional Supplies and	d Material 2,277	0	0	2,277	NA
TOTAL PROGRAM 6010	2,277	0	0	2,277	NA
TOTAL FUND 11502	2,277	0	0	2,277	NA
<i>FUND_CODE:</i> 15102	Basic Skills Curric	ulum Dev			
PROGRAM 6010	Academic Admin	istration		1	
5890 Other Expense	8,000	8,000	0	0	0.00%
TOTAL PROGRAM 6010	8,000	8,000	0	0	0.00%
TOTAL FUND 15102	8,000	8,000	0	0	0.00%
<i>FUND_CODE:</i> 15103	Basic Skills Articu	lation			
PROGRAM 6010	Academic Admin	istration			
5890 Other Expense	5,000	5,000	0	0	0.00%
TOTAL PROGRAM 6010	5,000	5,000	0	0	0.00%
TOTAL FUND 15103	5,000	5,000	0	0	0.00%
<i>FUND_CODE:</i> 15105	Basic Skills Prof. [Development			
PROGRAM 6010	Academic Admin	istration			
5890 Other Expense	15,000	15,000	0	0	0.00%
TOTAL PROGRAM 6010	15,000	15,000	0	0	0.00%
TOTAL FUND 15105	15,000	15,000	0	0	0.00%
<i>FUND_CODE:</i> 15106	Basic Skills - Inst E	Eqp & Materials			
PROGRAM 6010	Academic Admin	istration			
5890 Other Expense	30,000	30,000	0	0	0.00%
TOTAL PROGRAM 6010	30,000	30,000	0	0	0.00%
TOTAL FUND 15106	30,000	30,000	0	0	0.00%
<i>FUND_CODE:</i> 15108	Basic Skills - Tuto	ring			
PROGRAM 6010	Academic Admin				
5890 Other Expense	15,000	15,000	0	0	0.00%
TOTAL PROGRAM 6010	15,000	15,000	0	0	0.00%
TOTAL FUND 15108	15,000	15,000	0	0	0.00%
<i>FUND_CODE:</i> 16301	Instruct Equip / Lik	orary Materials			
PROGRAM 6010	Academic Admin	istration			
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ACC	T TITLE	C 08-0	9 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
	4320 Instructional Su	pplies and Material	0	6,000	5,839	-6,000	-100.00%
7	TOTAL PROGRAM	6010	0	6,000	5,839	-6,000	-100.00%
	TOTAL FUND	16301	0	6,000	5,839	-6,000	-100.00%
FUNI	D_ <i>CODE:</i> 16520	Industry-I	Driven Co	laborative Gra	int		
P	ROGRAM 6010	Academ	ic Admin	istration			
L		Consultant Salaries	0	14,001	14,001	-14,001	-100.00%
	3111 STRS Certificat	ted Non instructional	0	1,299	1,299	-1,299	-100.00%
	3331 MEDICARE Ce	rtificated Non instru	0	228	228	-228	-100.00%
	3511 SUI - Certificate	ed Non instruction	0	8	8	-8	-100.00%
	3611 Workers' Comp	- Certificated Non i	0	169	169	-169	-100.00%
	4320 Instructional Su	pplies and Material	0	1,058	1,058	-1,058	-100.00%
	6490 Equipment - Ne	w Eqp under 5000	0	2,433	2,433	-2,433	-100.00%
7	TOTAL PROGRAM	6010	0	19,197	19,197	-19,197	-100.00%
	TOTAL FUND	16520	0	19,197	19,197	-19,197	-100.00%
FUNI	D_ <i>CODE:</i> 16521	Industry-I	Driven Co	I Gnt Year 2			
P	ROGRAM 6010	Academ	ic Admin	istration			
	1490 Non-Instruction	Consultant Salaries	12,954	19,195	6,241	-6,241	-32.51%
	3111 STRS Certificat	ted Non instructional	1,212	1,583	371	-371	-23.45%
	3331 MEDICARE Ce	rtificated Non instru	213	278	65	-65	-23.47%
	3511 SUI - Certificate	ed Non instruction	8	10	2	-2	-22.50%
	3611 Workers' Comp	- Certificated Non i	160	208	48	-48	-23.24%
	5220 Travel - Staff C	onferences	230	230	0	0	0.00%
7	TOTAL PROGRAM	6010	14,776	21,504	6,728	-6,728	-31.29%
<u> </u>	TOTAL FUND	16521	14,776	21,504	6,728	-6,728	-31.29%
FUNL	D_ <i>CODE</i> : 16612	Basic Ski	lls - Prof I	Development			
				•			
P	ROGRAM 6010	Academ	nic Admin	istration	2 766	-2 766	-100 000
P	ROGRAM 6010 2301 Student Salarie	Academ	nic Admini 0	<i>istration</i> 2,766	2,766	-2,766	
P	ROGRAM 6010 2301 Student Salarie 3620 Workers' Comp	Academ es - Classified	nic Admina 0 0	<i>istration</i> 2,766 30	30	-30	-100.00%
Pi	ROGRAM60102301Student Salarie3620Workers' Comp4320Instructional Su	Academ s - Classified applies and Material	nic Admin 0 0 0	<i>istration</i> 2,766 30 4,205	30 4,205	-30 -4,205	-100.00% -100.00%
Pi	ROGRAM60102301Student Salarie3620Workers' Comp4320Instructional SuTOTAL PROGRAM	Academ ss - Classified upplies and Material 6010	nic Admin 0 0 0	<i>istration</i> 2,766 30 4,205 7,000	30 4,205 7,000	-30 -4,205 -7,000	-100.009 -100.009 -100.009
P 1	ROGRAM60102301Student Salarie3620Workers' Comp4320Instructional SuTOTAL PROGRAMTOTAL FUND	Academ ss - Classified upplies and Material 6010 16612	nic Admin 0 0 0 0	<i>istration</i> 2,766 30 4,205 7,000 7,000	30 4,205	-30 -4,205	-100.009 -100.009 -100.009
P 1	ROGRAM60102301Student Salarie3620Workers' Comp4320Instructional SuTOTAL PROGRAM	Academ ss - Classified upplies and Material 6010	nic Admin 0 0 0 0	<i>istration</i> 2,766 30 4,205 7,000 7,000	30 4,205 7,000	-30 -4,205 -7,000	-100.009 -100.009 -100.009
PI 1 FUNI PI	ROGRAM60102301Student Salarie3620Workers' Comp4320Instructional SuTOTAL PROGRAMTOTAL FUNDD_CODE:17316ROGRAM6820	Academ s - Classified applies and Material 6010 16612 Contract Commu	nic Admin 0 0 0 0 Educatior	istration 2,766 30 4,205 7,000 7,000 1 Ce Classes	30 4,205 7,000 7,000	-30 -4,205 -7,000 -7,000	-100.009 -100.009 -100.009 -100.009
PI 7 FUNI PI	ROGRAM 6010 2301 Student Salarie 3620 Workers' Comp 4320 Instructional Su TOTAL PROGRAM TOTAL FUND D_CODE: 17316 ROGRAM 6820 1490 Non-Instruction	Academ s - Classified upplies and Material 6010 16612 Contract Commu Consultant Salaries	nic Admini 0 0 0 0 Education 920	istration 2,766 30 4,205 7,000 7,000 7,000	30 4,205 7,000 7,000 920	-30 -4,205 -7,000 -7,000 -7,000	-100.00% -100.00% -100.00% -100.00% -35.57%
PI 7 FUNI PI	ROGRAM 6010 2301 Student Salarie 3620 Workers' Comp 4320 Instructional Su TOTAL PROGRAM TOTAL FUND D_CODE: 17316 ROGRAM 6820 1490 Non-Instruction 3111 STRS Certificat	Academ as - Classified applies and Material 6010 16612 Contract Consultant Salaries ted Non instructional	nic Admini 0 0 0 0 Education 920 76	istration 2,766 30 4,205 7,000 7,000 7,000 1 5 ce Classes 1,428 118	30 4,205 7,000 7,000 920 76	-30 -4,205 -7,000 -7,000 -7,000 -508 -42	-100.00% -100.00% -100.00% -100.00% -35.57% -35.49%
PI Image: Transformed state	ROGRAM 6010 2301 Student Salarie 3620 Workers' Comp 4320 Instructional Su TOTAL PROGRAM TOTAL FUND D_CODE: 17316 ROGRAM 6820 1490 Non-Instruction 3111 STRS Certificat 3331 MEDICARE Ce	Academ s - Classified upplies and Material 6010 16612 Contract Commu Consultant Salaries	nic Admini 0 0 0 0 Education 920	istration 2,766 30 4,205 7,000 7,000 7,000	30 4,205 7,000 7,000 920	-30 -4,205 -7,000 -7,000 -7,000	-100.00% -100.00% -100.00% -100.00% -100.00% -35.57% -35.49% -32.40% -48.19%

Expenditure Detail

ACCT	TITLE 0)8-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
3611	Workers' Comp - Certificated Non	i 10	13	10	-3	-22.66%
4320	Instructional Supplies and Materia	al 2,000	4,318	3,609	-2,318	-53.68%
4460	Office Supplies	1,000	3,685	0	-2,685	-72.86%
5110	Consulting Services	2,000	5,380	0	-3,380	-62.83%
5210	Travel - Mileage	224	115	0	109	94.78%
TOTAL	PROGRAM 6820	6,245	15,079	4,629	-8,834	-58.59%
то	TAL FUND 17316	6,245	15,079	4,629	-8,834	-58.59%

FUND_CODE: 173168

Extended Campus Contract Ed C/O

TAL FUND 17316	10,451	24,402	24,402	-13,951	-57.17%
PROGRAM 6820	10,451	24,402	24,402	-13,951	-57.17%
Travel - Mileage	115	0	0	115	NA
Consulting Services	5,380	0	0	5,380	NA
Hospitality	0	3,185	3,185	-3,185	-100.00%
Office Supplies	2,000	0	0	2,000	NA
Instructional Supplies and Material	2,394	11,001	11,001	-8,607	-78.24%
Workers' Comp - Classified	0	22	22	-22	-100.00%
Workers' Comp - Certificated Non i	3	20	20	-17	-84.81%
Workers' Comp - Certificated	0	59	59	-59	-100.00%
SUI - Classified	0	1	1	-1	-100.00%
SUI - Certificated Non instruction	1	1	1	1	58.06%
SUI - Certificated	0			-3	-100.00%
Medicare-Classified	0				-100.00%
	7	-		-	-72.80%
	-	-	-	-	-100.00%
	-			-	-100.00%
	•	-	-	-	-100.00%
		•••	• •	-	-100.00%
	•		-	-	-100.00%
				-	-72.82% -100.00%
	-			,	-100.00%
	*		5 400		400.00
	Adjunct Faculty Salaries Non-Instruction Consultant Salaries Overtime and Extra Pay STRS Certificated Non instructional FICA-Certificated Non instructional FICA-Classified Medicare-Certificated Non instru Medicare-Certificated Non instru Medicare-Classified SUI - Certificated Non instruction SUI - Certificated Non instruction SUI - Classified Workers' Comp - Certificated Workers' Comp - Certificated Norkers' Comp - Classified Instructional Supplies and Material Office Supplies Hospitality Consulting Services Travel - Mileage	Adjunct Faculty Salaries0Non-Instruction Consultant Salaries508Overtime and Extra Pay0STRS Certificated Non instructional42FICA-Certificated Non instructional0FICA-Certificated Non instructional0FICA-Classified0Medicare-Certificated Non instru7Medicare-Certificated Non instru7Medicare-Classified0SUI - Certificated Non instruction1SUI - Certificated Non instruction1SUI - Classified0Workers' Comp - Certificated Non i3Workers' Comp - Certificated Non i3Workers' Comp - Classified0Instructional Supplies and Material2,394Office Supplies2,000Hospitality0Consulting Services5,380Travel - Mileage115	Adjunct Faculty Salaries05,460Non-Instruction Consultant Salaries5081,869Overtime and Extra Pay02,073STRS Certificated Non instructional4261FICA-Certificated0312FICA Certificated Non instructional070FICA-Classified0129Medicare-Certificated Non instructional079MEDICARE Certificated Non instru727Medicare-Classified030SUI - Certificated Non instruction11SUI - Certificated Non instruction11SUI - Classified01Workers' Comp - Certificated Non i320Workers' Comp - Certificated Non i320Workers' Comp - Certificated Non i320Workers' Comp - Classified022Instructional Supplies and Material2,39411,001Office Supplies2,0000Hospitality03,185Consulting Services5,3800Travel - Mileage1150	Adjunct Faculty Salaries 0 5,460 5,460 Non-Instruction Consultant Salaries 508 1,869 1,869 Overtime and Extra Pay 0 2,073 2,073 STRS Certificated Non instructional 42 61 61 FICA-Certificated Non instructional 0 70 70 FICA Certificated Non instructional 0 72 72 Medicare-Certificated Non instruction 0 79 79 MEDICARE Certificated Non instruction 7 27 27 Medicare-Classified 0 30 30 30 SUI - Certificated Non instruction 1 1 1 1 SUI - Certificated Non instruction 1 1 1 1 SUI - Certificated Non instruction 1 1 1 1 Vorkers' Comp - Certificated Non i 3 20 20 20 Workers' Comp - Certificated Non i 3 20 20 22 22 22 22 22 22 22 <	Adjunct Faculty Salaries 0 5,460 5,460 -5,460 Non-Instruction Consultant Salaries 508 1,869 1,869 -1,361 Overtime and Extra Pay 0 2,073 2,073 -2,073 STRS Certificated Non instructional 42 61 61 -19 FICA-Certificated Non instructional 0 70 70 -70 FICA-Certificated Non instructional 0 70 70 -70 FICA-Certificated Non instructional 0 70 70 -70 FICA-Classified 0 129 129 -129 Medicare-Certificated Non instru 7 27 27 -20 Medicare-Classified 0 30 30 -30 SUI - Certificated Non instruction 1 1 1 1 SUI - Certificated Non instruction 1 1 1 1 1 SUI - Certificated Non instruction 1 1 1 1 1 1 SUI - Certificated Non instruction 1 1 1 1 1 1 1

ORGN Code: 444

Non Credit Program

UND_COD	DE: 11001 Unrestric	ted - Genera	I			
PROGRA	AM 6010 Academ	nic Administr	ation			
1310	Non Credit Instruction	210,000	280,000	251,349	-70,000	-25.00%
1340	Overload Full-Time Faculty Salarie	0	14,600	0	-14,600	-100.00%
1490	Non-Instruction Consultant Salaries	2,500	2,679	0	-179	-6.68%
3110	STRS Certificated Instructional	24,750	24,607	1,387	143	0.58%

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
3111	STRS Certificated Non instruction	nal 221	221	0	0	-0.01%
3210	PERS Certificated Instructional	0	0	438	0	NA
3310	FICA-Certificated	0	0	14,638	0	NA
3330	Medicare-Certificated	4,350	4,325	3,644	25	0.58%
3331	MEDICARE Certificated Non inst	ru 39	39	0	0	0.39%
3410	H&W - Certificated Instructional	0	0	276	0	NA
3510	SUI - Certificated	900	906	126	-6	-0.70%
3511	SUI - Certificated Non instruction	8	13	0	-5	-40.30%
3610	Workers' Comp - Certificated	1,890	3,205	2,699	-1,315	-41.03%
3611	Workers' Comp - Certificated Nor	ni 17	29	0	-12	-40.93%
4320	Instructional Supplies and Materia	al 239	3,000	2,972	-2,761	-92.04%
4455	Copying/Printing	2,500	1,000	1,000	1,500	150.00%
4460	Office Supplies	1,000	700	699	300	42.86%
5210	Travel - Mileage	300	300	179	0	0.00%
5220	Travel - Staff Conferences	3,000	2,000	2,000	1,000	50.00%
5630	Facility/Equipment Rental Expense	se 752	800	0	-48	-6.00%
5740	Advertising Expense	4,000	4,200	3,829	-200	-4.76%
5860	Postage	500	500	110	0	0.00%
5890	Other Expense	470	500	351	-30	-6.00%
TOTAL	PROGRAM 6010	257,436	343,625	285,697	-86,189	-25.08%
тс	TAL FUND 11001	257,436	343,625	285,697	-86,189	-25.08%

FUND_CODE: 11002

Summer School

 002						
PROGR	AM 2200 Social S	Sciences			7	
1310	Non Credit Instruction	0	0	1,182	0	NA
3310	FICA-Certificated	0	0	73	0	NA
3330	Medicare-Certificated	0	0	17	0	NA
3510	SUI - Certificated	0	0	1	0	NA
3610	Workers' Comp - Certificated	0	0	13	0	NA
TOTAL	PROGRAM 2200	0	0	1,286	0	NA
ТС	DTAL FUND 11002	0	0	1,286	0	NA

FUND_CODE: 11213

Non-Credit Matriculation Matching

PROGR	AM 6010 Academ	ic Administi	ration			
2102	Admission/Student Records Salarie	53,013	47,628	39,401	5,385	11.31%
3220	PERS Classified Noninstructional	4,934	4,432	3,667	502	11.33%
3320	FICA-Classified	3,287	2,953	2,446	334	11.31%
3340	Medicare-Classified	769	691	572	78	11.29%
3420	Health Insurance - Classified	17,550	16,202	12,422	1,348	8.32%
3520	SUI - Classified	159	24	20	135	562.50%
3620	Workers' Comp - Classified	334	512	423	-178	-34.77%
TOTAL	PROGRAM 6010	80,046	72,442	58,950	7,604	10.50%
ТС	OTAL FUND 11213	80,046	72,442	58,950	7,604	10.50%

Expenditure Detail

ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
<i>FUND_CODE:</i> 115028	Lottery Inst Mat Pr	op 20 c/o			
PROGRAM 6010	Academic Admin	istration			
4320 Instructional Supplies	and Material 2,761	0	0	2,761	NA
TOTAL PROGRAM 60	2,761	0	0	2,761	NA
TOTAL FUND 115	02 2,761	0	0	2,761	NA
<i>TUND_CODE:</i> 16611	Basic Skills - Curr	iculum Develoj	ome		
PROGRAM 6010	Academic Admin	istration			
5890 Other Expense	1,827	1,827	0	0	0.00%
TOTAL PROGRAM 60)10 1,827	1,827	0	0	0.00%
TOTAL FUND 166	11 1,827	1,827	0	0	0.00%
TOTAL ORGN: 444	342,070	417,894	345,933	-75,824	-18.14
17000 A7000					
<i>CODE:</i> 17329	IID Grant - Extende	ed Campus			
PROGRAM 6010	IID Grant - Extende	-			
1		-	0	150,000	NA
PROGRAM 6010 5890 Other Expense	Academic Admin	istration	0 0	150,000 150,000	
PROGRAM 6010 5890 Other Expense	Academic Admin 150,000 010 150,000	<i>istration</i> 0			N
PROGRAM 6010 5890 Other Expense TOTAL PROGRAM 60 TOTAL FUND 173	Academic Admin 150,000 010 150,000	<i>istration</i> 0	0	150,000	N/ N/
PROGRAM60105890Other ExpenseTOTAL PROGRAM60TOTAL FUND173TOTAL ORGN:446	Academic Admin 150,000 010 150,000 29 150,000 150,000 150,000	<i>istration</i> 0 0 0	0 0 0	150,000 150,000 150,000	N/ N/
PROGRAM60105890Other ExpenseTOTAL PROGRAM60TOTAL FUND173TOTAL ORGN:446ORGN Code:451	Academic Admin 150,000 010 150,000 29 150,000 150,000 150,000	<i>istration</i> 0 0 0 0 0	0 0 0	150,000 150,000 150,000	N/
PROGRAM60105890Other ExpenseTOTAL PROGRAM60TOTAL FUND173TOTAL ORGN:446ORGN Code:451	Academic Admin 150,000 210 150,000 29 150,000 150,000 Small Bu	istration 0 0 0 0 0 0 0	0 0 0 elopment C	150,000 150,000 150,000	NA NA
PROGRAM 6010 5890 Other Expense TOTAL PROGRAM 60 TOTAL FUND 173 TOTAL FUND 173 TOTAL ORGN: 446 ORGN Code: 451 FUND_CODE: 12907 PROGRAM 6890 2108 Classified Managers	Academic Admin 150,000 010 150,000 29 150,000 150,000 150,000 Small Busice Small Busice SBDC - SBA 2007 Other Comm Ser Salaries 0	istration 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 elopment C	150,000 150,000 150,000 enter 	N/ N/ N/
PROGRAM 6010 5890 Other Expense TOTAL PROGRAM 60 TOTAL FUND 173 TOTAL ORGN: 446 ORGN Code: 451 FUND_CODE: 12907 PROGRAM 6890 2108 Classified Managers 2120 Secretarial/Clerical S	Academic Admin 150,000 010 150,000 29 150,000 150,000 150,000 Small Busice Small Busice SBDC - SBA 2007 Other Comm Ser Salaries 0 alaries 0	istration 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 elopment C 32,410 13,545	150,000 150,000 150,000 enter -32,068 -13,545	-100.00% -100.00%
PROGRAM 6010 5890 Other Expense TOTAL PROGRAM 60 TOTAL FUND 173 TOTAL ORGN: 446 ORGN Code: 451 FUND_CODE: 12907 PROGRAM 6890 2108 Classified Managers 2120 Secretarial/Clerical S 3220 PERS Classified Non	Academic Admin 150,000 010 150,000 29 150,000 150,000 150,000 Small Busic Small Busic SBDC - SBA 2007 Other Comm Ser Salaries 0 alaries 0 instructional 0	istration 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 elopment C 32,410 13,545 4,128	150,000 150,000 150,000 enter -32,068 -13,545 -4,128	-100.00% -100.00%
5890 Other Expense TOTAL PROGRAM 60 TOTAL FUND 173 TOTAL ORGN: 446 ORGN Code: 451 FUND_CODE: 12907 PROGRAM 6890 2108 Classified Managers 2120 Secretarial/Clerical S	Academic Admin 150,000 010 150,000 29 150,000 150,000 150,000 Small Busice Small Busice SBDC - SBA 2007 Other Comm Ser Salaries 0 alaries 0	istration 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 elopment C 32,410 13,545	150,000 150,000 150,000 enter -32,068 -13,545	-100.00% -100.00%

Medicare-Classified 0 -100.00% 656 655 -656 Health Insurance - Classified 0 7,101 7,101 -7,101 -100.00% SUI - Classified 0 23 23 -100.00% -23 Workers' Comp - Classified 0 510 510 -510 -100.00% 0 60,834 60,834 -60,834 -100.00% TOTAL PROGRAM **6890** 0 60,834 60,834 -60,834 -100.00% **TOTAL FUND** 12907

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3420

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3620

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ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
FUND_COL	DE: 12908 SBDC	C - SBA 2008				
PROGR	AM 6890 Otl	her Comm Ser	v, Econ Develo	n		
2108	Classified Managers Salaries	27,417	61,269	33,852	-33,852	-55.25%
2120	Secretarial/Clerical Salaries	10,937	26,331	15,394	-15,394	-58.46%
3220	PERS Classified Noninstructiona	al 3,569	8,152	4,583	-4,583	-56.22%
3320	FICA-Classified	2,378	5,431	3,053	-3,053	-56.22%
3340	Medicare-Classified	556	1,270	714	-714	-56.23%
3420	Health Insurance - Classified	8,136	15,669	7,533	-7,533	-48.08%
3520	SUI - Classified	19	44	25	-25	-56.02%
3620	Workers' Comp - Classified	412	941	529	-529	-56.21%
TOTAL	. PROGRAM 6890	53,424	119,107	65,683	-65,683	-55.15%
ТС	0TAL FUND 12908	53,424	119,107	65,683	-65,683	-55.15%
FUND_COL	DE: 17319 SBDC	C - Program In	ncome			
PROGR	AM 0500 Bu	siness and Ma	nagement			
5890	Other Expense	750	750	0	0	0.00%
TOTAL	PROGRAM 0500	750	750	0	0	0.00%
			750	<u>^</u>		0.000/
тс	DTAL FUND 17319	750	750	0	0	0.00%
TC FUND_COL		C -Cash Match		0	0	0.00%
FUND_COL	DE: 17403 SBDC	C -Cash Match	n 2007	0		0.00%
FUND_COL	DE: 17403 SBDC AM 0500 Bu	C -Cash Match	n 2007 nagement			
FUND_COL PROGR. 5220	DE: 17403 SBDC AM 0500 But Travel - Staff Conferences	C -Cash Match siness and Ma	n 2007 magement 3,679	3,679	-3,679	-100.00%
FUND_COL PROGR. 5220 5310	DE: 17403 SBDC AM 0500 Bu Travel - Staff Conferences Memberships and Dues	C -Cash Match siness and Ma	2007 <i>magement</i> 3,679 910	3,679 910	-3,679 -910	-100.00% -100.00%
FUND_COL PROGR 5220 5310 5520	DE: 17403 SBDC AM 0500 Bu Travel - Staff Conferences Memberships and Dues Electricity	C -Cash Match siness and Ma 0 0 0	2007 <i>nagement</i> 3,679 910 2,258	3,679 910 1,376	-3,679 -910 -2,258	-100.00% -100.00% -100.00%
FUND_COL PROGR 5220 5310 5520 5540	DE: 17403 SBDC AM 0500 Bu Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines	C -Cash Match siness and Ma 0 0 0 0	2007 nagement 3,679 910 2,258 789	3,679 910 1,376 1,022	-3,679 -910 -2,258 -789	-100.00% -100.00% -100.00% -100.00%
FUND_COL PROGR 5220 5310 5520 5540 5541	DE: 17403 SBDC AM 0500 Bu Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers	C -Cash Match siness and Ma 0 0 0 0 0 0 0	2007 nagement 3,679 910 2,258 789 493	3,679 910 1,376 1,022 487	-3,679 -910 -2,258 -789 -493	-100.00% -100.00% -100.00% -100.00% -100.00%
FUND_COL 5220 5310 5520 5540 5541 5630	DE: 17403 SBDC AM 0500 Bu Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers Facility/Equipment Rental Exper	C -Cash Match siness and Ma 0 0 0 0 0 0 0 0 0 0	2007 <i>magement</i> 3,679 910 2,258 789 493 5,793	3,679 910 1,376 1,022 487 5,793	-3,679 -910 -2,258 -789 -493 -5,793	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
FUND_COL PROGR 5220 5310 5520 5540 5541	DE: 17403 SBDC AM 0500 Bu Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers Facility/Equipment Rental Exper Advertising Expense	C -Cash Match siness and Ma 0 0 0 0 0 0 0	2007 nagement 3,679 910 2,258 789 493	3,679 910 1,376 1,022 487	-3,679 -910 -2,258 -789 -493	-100.00% -100.00% -100.00% -100.00% -100.00%
FUND_COL 5220 5310 5520 5540 5541 5630 5740 5860	DE: 17403 SBDC AM 0500 Bu Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers Facility/Equipment Rental Exper Advertising Expense Postage	C -Cash Match siness and Ma 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2007 nagement 3,679 910 2,258 789 493 5,793 150	3,679 910 1,376 1,022 487 5,793 132	-3,679 -910 -2,258 -789 -493 -5,793 -150	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
FUND_COL 5220 5310 5520 5540 5541 5630 5740 5860	DE: 17403 SBDC AM 0500 Bu Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers Facility/Equipment Rental Exper Advertising Expense Postage PROGRAM 0500	C -Cash Match	2007 nagement 3,679 910 2,258 789 493 5,793 150 41 14,114	3,679 910 1,376 1,022 487 5,793 132 41 13,439	-3,679 -910 -2,258 -789 -493 -5,793 -150 -41	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
FUND_COL 5220 5310 5520 5540 5541 5630 5740 5860 TOTAL	DE: 17403 SBDC AM 0500 Bu Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers Facility/Equipment Rental Exper Advertising Expense Postage PROGRAM 0500	C -Cash Match	2007 nagement 3,679 910 2,258 789 493 5,793 150 41	3,679 910 1,376 1,022 487 5,793 132 41 13,439	-3,679 -910 -2,258 -789 -493 -5,793 -150 -41 -14,114	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
FUND_COL 5220 5310 5520 5540 5541 5630 5740 5860 TOTAL PROGR	DE: 17403 SBDC AM 0500 Bu Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers Facility/Equipment Rental Exper Advertising Expense Postage Postage AM 6890 Oth	C -Cash Match siness and Ma 0 0 0 0 0 0 0 0 0 0 0	2007 nagement 3,679 910 2,258 789 493 5,793 150 41 14,114 v, Econ Develo	3,679 910 1,376 1,022 487 5,793 132 41 13,439	-3,679 -910 -2,258 -789 -493 -5,793 -150 -41 -14,114 -14,114	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
FUND_COL PROGR. 5220 5310 5520 5540 5541 5630 5740 5860 TOTAL PROGR. 2108	DE: 17403 SBDC AM 0500 But Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers Facility/Equipment Rental Exper Advertising Expense Postage PROGRAM 0500 AM 6890 Oth Classified Managers Salaries	C -Cash Match siness and Ma 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2007 magement 3,679 910 2,258 789 493 5,793 150 41 14,114 v, Econ Develo 3,753	3,679 910 1,376 1,022 487 5,793 132 41 13,439 0 6,130 3,000	-3,679 -910 -2,258 -789 -493 -5,793 -150 -41 -14,114	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
FUND_COL 5220 5310 5520 5540 5541 5630 5740 5860 TOTAL PROGR 2108 2113	DE: 17403 SBDC AM 0500 Bu Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers Facility/Equipment Rental Exper Advertising Expense Postage PROGRAM 0500 AM 6890 Oth Classified Managers Salaries Custodial Salaries	C -Cash Match siness and Ma 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2007 <i>magement</i> 3,679 910 2,258 789 493 5,793 150 41 14,114 <i>v, Econ Develo</i> 3,753 3,000	3,679 910 1,376 1,022 487 5,793 132 41 13,439 p 6,130 3,000 5,961	-3,679 -910 -2,258 -789 -493 -5,793 -150 -41 -14,114 -14,114 -3,753 -3,000	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
FUND_COL 5220 5310 5520 5540 5541 5630 5740 5860 TOTAL PROGR 2108 2113 2120	DE: 17403 SBDC AM 0500 Bu Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers Facility/Equipment Rental Exper Advertising Expense Postage PROGRAM 0500 AM 6890 Oth Classified Managers Salaries Custodial Salaries Secretarial/Clerical Salaries	C -Cash Match siness and Ma 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2007 <i>nagement</i> 3,679 910 2,258 789 493 5,793 150 41 14,114 <i>v, Econ Develo</i> 3,753 3,000 5,877	3,679 910 1,376 1,022 487 5,793 132 41 13,439 0 6,130 3,000	-3,679 -910 -2,258 -789 -493 -5,793 -150 -41 -14,114 -14,114 -3,753 -3,000 -5,877	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
FUND_COL 5220 5310 5520 5540 5541 5630 5740 5860 TOTAL PROGR 2108 2113 2120 3220	DE: 17403 SBDC AM 0500 Bu Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers Facility/Equipment Rental Exper Advertising Expense Postage PROGRAM 0500 AM 6890 Other Classified Managers Salaries Custodial Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional	C -Cash Match siness and Ma 0 0 0 0 0 0 0 0 0 0 0 0 0	2007 nagement 3,679 910 2,258 789 493 5,793 150 41 14,114 v, Econ Develo 3,753 3,000 5,877 1,990	3,679 910 1,376 1,022 487 5,793 132 41 13,439 0 6,130 3,000 5,961 2,205 1,242	-3,679 -910 -2,258 -789 -493 -5,793 -150 -41 -14,114 -14,114 -3,753 -3,000 -5,877 -1,990	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
FUND_COL PROGR. 5220 5310 5520 5310 5520 5540 5541 5630 5740 5860 TOTAL PROGR. 2108 2113 2120 3220 3320	DE: 17403 SBDC AM 0500 But Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers Facility/Equipment Rental Exper Advertising Expense Postage PROGRAM 0500 AM 6890 Classified Managers Salaries Custodial Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified	C -Cash Match siness and Ma 0 0 0 0 0 0 0 0 0 0 0 0 0	2007 nagement 3,679 910 2,258 789 493 5,793 150 41 14,114 v, Econ Develo 3,753 3,000 5,877 1,990 1,217 285	3,679 910 1,376 1,022 487 5,793 132 41 13,439 0 6,130 3,000 5,961 2,205 1,242 333	-3,679 -910 -2,258 -789 -493 -5,793 -150 -41 -14,114 -14,114 -3,753 -3,000 -5,877 -1,990 -1,217 -285	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
FUND_COL PROGR. 5220 5310 5520 5540 5541 5630 5740 5860 TOTAL PROGR. 2108 2113 2120 3220 3340 3420	DE: 17403 SBDC AM 0500 But Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers Facility/Equipment Rental Exper Advertising Expense Postage PROGRAM 0500 AM 6890 Classified Managers Salaries Custodial Salaries Secretarial/Clerical Salaries PERS Classified Medicare-Classified	C -Cash Match <u>siness and Ma</u> 0 0 0 0 0 0 0 0 0 0 0 0 0	2007 nagement 3,679 910 2,258 789 493 5,793 150 41 14,114 v, Econ Develo 3,753 3,000 5,877 1,990 1,217 285 3,081	3,679 910 1,376 1,022 487 5,793 132 41 13,439 0 6,130 3,000 5,961 2,205 1,242	-3,679 -910 -2,258 -789 -493 -5,793 -150 -41 -14,114 -14,114 -3,753 -3,000 -5,877 -1,990 -1,217 -285 -3,081	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
FUND_COL PROGR. 5220 5310 5520 5310 5520 5540 5541 5630 5740 5860 TOTAL PROGR. 2108 2113 2120 3220 3320 3340	DE: 17403 SBDC AM 0500 But Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers Facility/Equipment Rental Exper Advertising Expense Postage PROGRAM 0500 AM 6890 Oth Classified Managers Salaries Custodial Salaries Secretarial/Clerical Salaries PERS Classified Noninstructiona FICA-Classified Medicare-Classified Medicare-Classified Health Insurance - Classified	C -Cash Match siness and Ma 0 0 0 0 0 0 0 0 0 0 0 0 0	2007 nagement 3,679 910 2,258 789 493 5,793 150 41 14,114 v, Econ Develo 3,753 3,000 5,877 1,990 1,217 285	3,679 910 1,376 1,022 487 5,793 132 41 13,439 0 6,130 3,000 5,961 2,205 1,242 333 3,701	-3,679 -910 -2,258 -789 -493 -5,793 -150 -41 -14,114 -14,114 -3,753 -3,000 -5,877 -1,990 -1,217 -285	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	07-08 Diff
ТС	OTAL FUND 17403	0	33,705	36,243	-33,705	-100.00%
FUND_CO	DE: 17404 SBDC	-Cash Match	2008			
PROGR	AM 6890 Oth	er Comm Ser	v, Econ Develo	р		
2108	Classified Managers Salaries	2,959	25,811	9,688	-22,852	-88.54%
2113	Custodial Salaries	0	3,000	3,000	-3,000	-100.00%
2120	Secretarial/Clerical Salaries	8,131	14,811	6,680	-6,680	-45.10%
3220	PERS Classified Noninstructiona	2,597	4,586	1,989	-1,989	-43.36%
3320	FICA-Classified	1,730	3,055	1,325	-1,325	-43.37%
3340	Medicare-Classified	404	714	310	-310	-43.39%
3420	Health Insurance - Classified	3,390	6,659	3,269	-3,269	-49.09%
3520	SUI - Classified	14	25	11	-11	-42.64%
3620	Workers' Comp - Classified	300	529	229	-229	-43.38%
5110	Consulting Services	10,000	0	0	10,000	NA
5220	Travel - Staff Conferences	2,914	4,600	1,686	-1,686	-36.66%
5310	Memberships and Dues	704	2,000	1,296	-1,296	-64.78%
5520	Electricity	3,273	5,000	1,727	-1,727	-34.55%
5540	Telephone and Data Lines	780	1,800	1,022	-1,020	-56.68%
5541	Cell Phones and Pagers	524	1,200	676	-676	-56.33%
5630	Facility/Equipment Rental Expense	se 4,299	11,000	6,701	-6,701	-60.91%
5740	Advertising Expense	368	500	132	-132	-26.34%
5860	Postage	460	600	140	-140	-23.34%
ΤΟΤΑΙ	L PROGRAM 6890	42,848	85,890	39,879	-43,042	-50.11%
ТС	OTAL FUND 17404	42,848	85,890	39,879	-43,042	-50.11%
TOTAL OR	GN: 451	97,022	300,287	202,639	-203,264	-67.69%

ORGN Code: 453

SBDC Chancellor's Office Funds

UND_COL	DE: 17403 SBDC -Cas	sh Match 20	007			
PROGR	AM 0500 Business	and Manag	gement			
4320	Instructional Supplies and Material	0	180	305	-180	-100.00%
4455	Copying/Printing	0	550	149	-550	-100.00%
4460	Office Supplies	0	1,971	805	-1,971	-100.00%
4480	Hospitality	0	227	227	-227	-100.00%
5110	Consulting Services	0	27,769	8,995	-27,769	-100.00%
TOTAL	PROGRAM 0500	0	30,697	10,480	-30,697	-100.00%
PROGR	AM 6890 Other Co	omm Serv, H	Econ Develop			
2108	Classified Managers Salaries	0	10,000	10,000	-10,000	-100.00%
TOTAL	. PROGRAM 6890	0	10,000	10,000	-10,000	-100.00%
тс	OTAL FUND 17403	0	40,697	20,480	-40,697	-100.00%

Expenditure Detail

ACCT	TITLE 08-	09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
FUND_COL	DE: 17404 SBDC -C	Cash Match	n 2008			
PROGR	AM 6890 Other	Comm Ser	v, Econ Develo	D		
2108	Classified Managers Salaries	5,000	10,000	5,000	-5,000	-50.00%
4320	Instructional Supplies and Material	1,042	3,900	2,858	-2,858	-73.28%
4455	Copying/Printing	54	100	46	-46	-46.33%
4460	Office Supplies	160	500	340	-340	-68.03%
4480	Hospitality	371	500	129	-129	-25.85%
5110	Consulting Services	28,091	35,000	6,909	-6,909	-19.74%
TOTAL	PROGRAM 6890	34,718	50,000	15,282	-15,282	-30.56%
тс	0TAL FUND 17404	34,718	50,000	15,282	-15,282	-30.56%
TOTAL ORG	GN: 453	34,718	90,697	35,762	-55,980	-61.72%

ORGN Code: 501

Library/Audio Visual

Fl	UND_CODE	2: 11001 Unres	stricted - General				
	PROGRA	M 6120 Lib	rary				
	1210	Counselor/Library Studies	43,719	204,468	88,875	-160,749	-78.62%
	1212	Deans Salaries	0	125,719	127,843	-125,719	-100.00%
	1213	Associate Dean	105,264	0	0	105,264	NA
	1220	Counselor Overload Salaries	10,945	0	0	10,945	NA
	1330	Adjunct Faculty Salaries	0	17,193	44,350	-17,193	-100.00%
	1340	Overload Full-Time Faculty Salar	rie 0	10,800	2,700	-10,800	-100.00%
	2106	Media Services Salaries	105,660	72,698	71,044	32,962	45.34%
	2109	Night Differential	1,500	2,000	1,227	-500	-25.00%
	2111	Library Salaries	185,466	179,275	179,274	6,191	3.45%
	2120	Secretarial/Clerical Salaries	54,900	53,052	53,052	1,848	3.48%
	2301	Student Salaries	6,475	6,015	5,130	460	7.65%
	3110	STRS Certificated Instructional	7,123	4,460	1,295	2,663	59.71%
	3111	STRS Certificated Non instructio	nal 6,071	27,240	17,879	-21,169	-77.71%
	3220	PERS Classified Noninstructiona	il 32,341	30,048	26,540	2,293	7.63%
	3310	FICA-Certificated	0	0	1,944	0	NA
	3320	FICA-Classified	21,547	20,436	18,680	1,111	5.44%
	3330	Medicare-Certificated	1,252	784	682	468	59.72%
	3331	MEDICARE Certificated Non inst	tru 1,067	4,788	3,142	-3,721	-77.71%
	3340	Medicare-Classified	5,041	4,779	4,369	262	5.47%
	3410	H&W - Certificated Instructional	11,450	0	0	11,450	NA
	3411	H&W - Certificated Noninstructio	nal 11,450	30,300	22,880	-18,850	-62.21%
	3420	Health Insurance - Classified	76,050	60,600	64,810	15,450	25.50%
	3510	SUI - Certificated	259	270	24	-11	-4.18%
	3511	SUI - Certificated Non instruction	221	1,651	108	-1,430	-86.61%
	3520	SUI - Classified	1,043	1,648	151	-605	-36.71%
	3610	Workers' Comp - Certificated	544	581	505	-37	-6.34%
	3611	Workers' Comp - Certificated No	ni 464	3,548	2,328	-3,084	-86.92%
	3620	Workers' Comp - Classified	2,231	3,606	3,288	-1,375	-38.13%

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ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	/07-08 Diff
4220	Magazines, Periodicals, CD's	38,920	43,000	38,469	-4,080	-9.49%
4340	Media Materials	3,214	3,214	91	0	0.00%
4455	Copying/Printing	700	500	1,256	200	40.00%
4458	Microfilm	0	7,000	0	-7,000	-100.00%
4460	Office Supplies	7,000	7,000	4,963	0	0.00%
4463	Repair Supplies	5,000	4,000	3,727	1,000	25.00%
5110	Consulting Services	8,000	25,238	24,858	-17,238	-68.30%
5220	Travel - Staff Conferences	3,000	3,118	1,691	-118	-3.78%
5310	Memberships and Dues	1,500	1,500	346	0	0.00%
5320	Electronic Database Subscription		2,025	2,025	2,975	146.91%
5540	Telephone and Data Lines	700	400	713	300	75.00%
5620	Other Maintenance Agreements		17,795	13,545	1,205	6.77%
5621	Copier Maintenance Agreemen		600	0	0	0.00%
5632	Vehicle Rental Expense	1,500	1,100	0	400	36.36%
5640	Equipment Repairs	2,500	2,000	1,944	500	25.00%
5860	Postage	700	500	1,167	200	40.00%
5890	Other Expense	2,700	2,787	5,485	-87	-3.14%
6310	Library Books	62,000	57,975	56,879	4,025	6.94%
TOTAL	PROGRAM 6120	854,117	1,045,710	899,279	-191,593	-18.32%
PROGRA		brary Abatemer				
4220	Magazines, Periodicals, CD's	0	0	-4,148	0	NA
4340	Media Materials	0	0	-15	0	NA
4459	Audio Visual/Sings	0	0	-633	0	NA
4461	Copier Supplis	0	0	-3,142	0	NA
TOTAL	PROGRAM 6121	0	0	-7,938	0	NA
то	TAL FUND 11001	854,117	1,045,710	891,340	-191,593	-18.32%
FUND_COD	<i>E:</i> 110018 Unre	estricted - Gene	eral Carry Ove	r		
PROGRA	M 6120 Li	brary				
6310	Library Books	5,292	0	0	5,292	NA
TOTAL	PROGRAM 6120	5,292	0	0	5,292	NA
то	TAL FUND 11001	5,292	0	0	5,292	NA
FUND_COD	E: 15601 TTIP	- Library Auto	mation			
PROGRA		brary				
5320	Electronic Database Subscription	on O	36,363	5,605	-36,363	-100.00%
TOTAL	PROGRAM 6120	0	36,363	5,605	-36,363	-100.00%
то	TAL FUND 15601	0	36,363	5,605	-36,363	-100.00%
FUND_COD	E: 156018 TTIP	- Library Auto	matn Carry Ov	/er		
PROGRA	M 6120 Li	hran				
5320	Electronic Database Subscription	brary on 57,761	31,885	4,883	25,876	81.15%

ACCT TI	TLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
TOTAL PROGRA	AM 6120	57,761	31,885	4,883	25,876	81.15%
TOTAL FUN	<i>ID</i> 15601	57,761	31,885	4,883	25,876	81.15%
FUND_CODE: 1560	5 TTIP	- Total Cost o	f Ownership			
PROGRAM 612	0 Lil	brary				
	t - New Eqp under 50		8,820	0	-8,820	-100.00%
TOTAL PROGRA	AM 6120	0	8,820	0	-8,820	-100.00%
TOTAL FUN	ID 15605	0	8,820	0	-8,820	-100.00%
<i>FUND_CODE:</i> 1560	58 TTIP	- TCO Carry C)ver			
PROGRAM 612		brary				
	t - New Eqp under 50	00 8,820 8,820	0	0	8,820	NA NA
TOTAL PROGRA	0120		-			
TOTAL FUN	ID 15605	8,820	0	0	8,820	N/
<i>FUND_CODE:</i> 1630	1 Instr	uct Equip / Lib	orary Materials			
PROGRAM 612		brary				
	quipment DEP Asset	0	6,000	0	-6,000	-100.00%
TOTAL PROGRA						
TOTAL FUN	ID 16301	0	6,000	0	-6,000	-100.00%
<i>FUND_CODE:</i> 1630	18 Instr	uct Equip / Lib	orary Mat c/o			
PROGRAM 612		brary				
	quipment DEP Asset	43,672	37,672	0	6,000	15.93%
TOTAL PROGRA	AM 6120	43,672	37,672	0	6,000	15.93%
TOTAL FUN	ID 16301	43,672	37,672	0	6,000	15.93%
<i>FUND_CODE:</i> 1660	5 Gen	Pur Trailer Bil	l 0607 One Tim	ne		
PROGRAM 612		brary				
	t - New Eqp under 50		9,384	8,673	-9,384	-100.00%
TOTAL PROGRA	AM 6120	0	9,384	8,673	-9,384	-100.00%
TOTAL FUN	ID 16605	0	9,384	8,673	-9,384	-100.00%
TOTAL ORGN:	501	969,662	1,175,835	910,500	-206,173	-17.53%
ORGN Code: 502			Center			

Expenditure Detail

ACCT

TITLE

08-09 Budget 07-08 Budget 07-08 Actual

08-09/07-08 Diff

PROGRA.	M 6110 Learni	ng Center				
1340	Overload Full-Time Faculty Salarie	3,600	1,200	0	2,400	200.0
2120	Secretarial/Clerical Salaries	0	45,035	45,035	-45,035	-100.0
2211	Tutorial Salaries	40,764	27,510	32,069	13,254	48.1
2410	Student Tutorial Salaries	25,258	20,000	23,495	5,258	26.2
2420	Nonstudent Tutorial Salaries	42,021	36,000	39,759	6,021	16.7
3110	STRS Certificated Instructional	297	124	0	173	139.7
3220	PERS Classified Noninstructional	0	4,421	4,191	-4,421	-100.0
3221	PERS Classified Instructional	3,793	7,727	2,853	-3,934	-50.9
3320	FICA-Classified	0	3,007	2,792	-3,007	-100.0
3321	FICA Classified Instructional	6,698	5,255	5,094	1,443	27.4
3330	Medicare-Certificated	52	22	0	30	138.8
3340	Medicare-Classified	0	703	653	-703	-100.
3341	Medicare-Classified Instructional	1,566	1,229	1,152	337	27.
3420	Health Insurance - Classified	0	10,100	10,802	-10,100	-100.
3421	Health Insurance - Classified Instr	11,700	10,100	10,802	1,600	15.
3510	SUI - Certificated	11	8	0	3	46.
3520	SUI - Classified	0	242	23	-242	-100.
3521	SUI - Classified Instructional	324	424	43	-100	-23.
3610	Workers' Comp - Certificated	23	16	0	7	42.
3620	Workers' Comp - Classified	0	521	484	-521	-100.
3621	Workers' Comp - Classified Instruct	681	911	1,018	-230	-25.
4455	Copying/Printing	400	300	257	100	33.
4460	Office Supplies	700	600	525	100	16.0
4463	Repair Supplies	200	13	0	187	1438.4
5220	Travel - Staff Conferences	400	400	0	0	0.0
TOTAL	PROGRAM 6110	138,488	175,867	181,046	-37,379	-21.2
тот	AL FUND 11001	138,488	175,867	181,046	-37,379	-21.2

PROGR A	AM 6110 Learnin	g Center				
2211	Tutorial Salaries	2,442	0	2,514	2,442	NA
3221	PERS Classified Instructional	227	0	234	227	NA
3321	FICA Classified Instructional	151	0	156	151	NA
3341	Medicare-Classified Instructional	35	0	36	35	NA
3521	SUI - Classified Instructional	7	0	1	7	NA
3621	Workers' Comp - Classified Instruct	15	0	27	15	NA
ΤΟΤΑΙ	PROGRAM 6110	2,877	0	2,969	2,877	NA
PROGR A	AM 6120 Library					
2211	Tutorial Salaries	0	2,400	3,929	-2,400	-100.00%
3221	PERS Classified Instructional	0	221	366	-221	-100.00%
3321	FICA Classified Instructional	0	148	244	-148	-100.00%
3341	Medicare-Classified Instructional	0	35	57	-35	-100.00%
3521	SUI - Classified Instructional	0	2	2	-2	-100.00%

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Expenditure Detail

ACCT	TITLE	08-09 Bud	lget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
3621	Workers' Comp - Classified	d Instruct	0	26	42	-26	-100.00%
TOTAL	PROGRAM 6120		0	2,832	4,640	-2,832	-100.00%
PROGR	AM 6190	Other Instru	ctiona	al Support			
2420	Nonstudent Tutorial Salarie	es 3	,736	0	0	3,736	NA
3321	FICA Classified Instruction	al	232	0	0	232	NA
3341	Medicare-Classified Instruc	ctional	54	0	0	54	NA
3521	SUI - Classified Instruction	al	11	0	0	11	NA
3621	Workers' Comp - Classified	d Instruct	24	0	0	24	NA
TOTAL	PROGRAM 6190	4,0)57	0	0	4,057	NA
ТС	TAL FUND 11002	6,9	34	2,832	7,609	4,102	144.84%
FUND_COL	<i>DE:</i> 11501 L	ottery Unrest	rictec	ł			
PROGR	AM 6110	Learning Cen	nter				
4320	Instructional Supplies and	Material	0	540	0	-540	-100.00%
TOTAL	PROGRAM 6110		0	540	0	-540	-100.00%
тс	TAL FUND 11501		0	540	0	-540	-100.00%
TOTAL ORG	SN: 502	145,42	22	179,239	188,655	-33,817	-18.87%

ORGN Code: 503

Reading/Writing Lab

ND_COL	DE: 11001 Unrestrict	ed - Genera	I			
PROGR	AM 6190 Other II	nstructional S	Support			
1270	Chair/Coordinator Salaries	60,859	71,500	59,086	-10,641	-14.88%
1340	Overload Full-Time Faculty Salarie	0	12,375	1,800	-12,375	-100.00%
2104	Information Systems Salaries	31,128	28,224	27,545	2,904	10.29%
2109	Night Differential	600	580	512	20	3.45%
2211	Tutorial Salaries	89,123	79,789	86,837	9,334	11.70%
2301	Student Salaries	1,487	1,200	1,216	287	23.92%
2399	Overtime and Extra Pay	168	650	106	-482	-74.18%
2410	Student Tutorial Salaries	58,300	59,300	59,364	-1,000	-1.69%
2420	Nonstudent Tutorial Salaries	12,407	11,200	10,540	1,207	10.78%
3110	STRS Certificated Instructional	5,021	1,742	148	3,279	188.20%
3111	STRS Certificated Non instructional	0	5,899	4,875	-5,899	-100.00%
3220	PERS Classified Noninstructional	2,953	53	2,614	2,900	5485.40%
3221	PERS Classified Instructional	8,294	13,534	7,928	-5,240	-38.72%
3320	FICA-Classified	1,967	222	1,750	1,745	786.20%
3321	FICA Classified Instructional	9,920	9,205	6,071	715	7.77%
3330	Medicare-Certificated	882	306	26	576	188.05%
3331	MEDICARE Certificated Non instru	0	1,037	857	-1,037	-100.00%
3340	Medicare-Classified	460	52	409	408	786.15%
3341	Medicare-Classified Instructional	2,319	2,153	1,420	166	7.73%
3410	H&W - Certificated Instructional	11,450	0	0	11,450	NA

Expenditure Detail

ACCT	TITLE 0	8-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
3411	H&W - Certificated Noninstructiona	al O	0	10,794	0	NA
3420	Health Insurance - Classified	11,700	0	10,802	11,700	NA
3421	Health Insurance - Classified Instr	23,400	20,200	21,603	3,200	15.84%
3510	SUI - Certificated	183	106	1	77	73.31%
3511	SUI - Certificated Non instruction	0	358	30	-358	-100.00%
3520	SUI - Classified	95	18	14	77	430.73%
3521	SUI - Classified Instructional	480	742	49	-262	-35.34%
3610	Workers' Comp - Certificated	383	227	19	156	68.81%
3611	Workers' Comp - Certificated Non	i 0	768	635	-768	-100.00%
3620	Workers' Comp - Classified	209	51	315	158	306.93%
3621	Workers' Comp - Classified Instruc	t 1,007	1,595	1,683	-588	-36.87%
4340	Media Materials	500	160	103	340	212.50%
4401	Non-Instructional Supply / Material	200	200	22	0	0.00%
4455	Copying/Printing	2,000	2,200	1,429	-200	-9.09%
4460	Office Supplies	1,000	1,340	1,335	-340	-25.37%
4463	Repair Supplies	400	400	358	0	0.00%
5220	Travel - Staff Conferences	335	335	0	0	0.00%
TOTAL	PROGRAM 6190	339,230	327,719	322,298	11,511	3.51%
ТС	DTAL FUND 11001	339,230	327,719	322,298	11,511	3.51%
FUND_COL		er School				

PROGR	AM 6190 Other II	nstructional	Support			
2211	Tutorial Salaries	0	0	2,395	0	NA
2301	Student Salaries	0	150	0	-150	-100.00%
2410	Student Tutorial Salaries	6,145	6,700	6,811	-555	-8.28%
2420	Nonstudent Tutorial Salaries	2,098	3,000	2,918	-902	-30.07%
3221	PERS Classified Instructional	195	684	223	-489	-71.48%
3321	FICA Classified Instructional	511	465	329	46	9.89%
3341	Medicare-Classified Instructional	119	109	77	10	9.43%
3521	SUI - Classified Instructional	24	38	3	-14	-36.00%
3621	Workers' Comp - Classified Instruct	52	81	130	-29	-35.47%
TOTAL	. PROGRAM 6190	9,144	11,226	12,885	-2,082	-18.54%
тс	DTAL FUND 11002	9,144	11,226	12,885	-2,082	-18.54%

FUND_CODE: 11501

Lottery Unrestricted

PROGRA	M 6190 Other	r Instructional	l Sunnort			
4320	Instructional Supplies and Material		432	0	-432	-100.00%
TOTAL F	PROGRAM 6190	0	432	0	-432	-100.00%
тот	AL FUND 11501	0	432	0	-432	-100.00%
TOTAL ORGN	<i>l:</i> 503	348,374	339,376	335,183	8,998	2.65%

ORGN Code: 504

Language Lab

Expenditure Detail

CCT TITLE 0	8-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Difj
UND_CODE: 11001 Unrest	ricted - Gen	eral			
PROGRAM 1100 Fore	ign Languag	ze			
4340 Media Materials	0	200	183	-200	-100.00
4401 Non-Instructional Supply / Material	0	675	655	-675	-100.00
4455 Copying/Printing	1,000	770	760	230	29.87
4460 Office Supplies	750	1,835	1,833	-1,085	-59.13
4463 Repair Supplies	0	2,265	2,265	-2,265	-100.00
5220 Travel - Staff Conferences	0	335	0	-335	-100.00
TOTAL PROGRAM 1100	1,750	6,080	5,696	-4,330	-71.22
	ning Center				
2109 Night Differential	500	1,000	379	-500	-50.00
2211 Tutorial Salaries	94,309	75,616	74,410	18,693	24.72
2398 Professional Expert/Growth Salarie	e 1,250	1,250	1,250	0	0.00
2410 Student Tutorial Salaries	24,810	22,875	22,923	1,935	8.46
3220 PERS Classified Noninstructional	163	205	32	-42	-20.53
3221 PERS Classified Instructional	8,184	8,039	6,706	145	1.81
3320 FICA-Classified	109	140	101	-31	-21.86
3321 FICA Classified Instructional	7,386	5,853	4,948	1,533	26.20
3340 Medicare-Classified	25	33	24	-8	-23.38
3341 Medicare-Classified Instructional	1,727	1,369	1,157	358	26.17
3421 Health Insurance - Classified Instr	21,800	10,100	18,093	11,700	115.84
3520 SUI - Classified	6	11	1	-5	-46.67
3521 SUI - Classified Instructional	357	472	47	-115	-24.36
3620 Workers' Comp - Classified	11	24	17	-13	-54.49
3621 Workers' Comp - Classified Instruc		1,014	1,089	-264	-26.05
TOTAL PROGRAM 6110	161,387	128,000	131,177	33,387	26.08
TOTAL FUND 11001	163,137	134,080	136,873	29,057	21.67
UND_CODE: 11002 Summe	er School				
PROGRAM 6110 Lear	ning Center				
2211 Tutorial Salaries	5,279	5,126	5,126	153	2.98
2410 Student Tutorial Salaries	2,500	0	446	2,500	1
3221 PERS Classified Instructional	724	357	356	367	102.80
3321 FICA Classified Instructional	482	318	318	164	51.57
3341 Medicare-Classified Instructional	113	75	74	38	50.67
3521 SUI - Classified Instructional	24	3	3	21	700.00
3621 Workers' Comp - Classified Instruc	t 49	56	60	-7	-12.50
TOTAL PROGRAM 6110	9,171	5,935	6,382	3,236	54.52
TOTAL FUND 11002	9,171	5,935	6,382	3,236	54.52
UND_CODE: 11502 Lottery	Instruction	al Materials			
PROGRAM 1100 Fore	ign Languag	ze			
4460 Office Supplies	0	513	0	-513	-100.00
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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
TOTAL	PROGRAM 1100	0	513	0	-513	-100.00%
τοτ	AL FUND 11502	0	513	0	-513	-100.00%
TOTAL ORGN	V: 504	172,308	140,528	143,255	31,780	22.61%

ORGN Code: 505

Reprographics

FUND_COD	E: 11001 Unrestric	ted - Genera	I			
PROGR A	AM 6770 Logisti	cal Services				
2120	Secretarial/Clerical Salaries	52,422	0	0	52,422	NA
2123	Reprographics Salaries	89,808	94,034	76,713	-4,226	-4.49%
2301	Student Salaries	804	2,848	2,848	-2,044	-71.76%
2398	Professional Expert/Growth Salarie	0	300	300	-300	-100.00%
3220	PERS Classified Noninstructional	13,235	10,182	5,924	3,053	29.99%
3320	FICA-Classified	8,818	6,925	4,460	1,893	27.34%
3340	Medicare-Classified	2,062	1,620	1,120	442	27.32%
3420	Health Insurance - Classified	23,400	20,200	11,882	3,200	15.84%
3520	SUI - Classified	427	558	41	-131	-23.54%
3620	Workers' Comp - Classified	933	1,254	855	-321	-25.58%
4460	Office Supplies	0	1,926	0	-1,926	-100.00%
4461	Copier Supplis	20,000	19,690	-44,942	310	1.57%
5110	Consulting Services	5,196	13,796	13,796	-8,600	-62.34%
5220	Travel - Staff Conferences	0	0	205	0	NA
5540	Telephone and Data Lines	0	0	252	0	NA
5550	Laundry	360	310	290	50	16.13%
5630	Facility/Equipment Rental Expense	70,000	70,000	69,811	0	0.00%
TOTAL	PROGRAM 6770	287,465	243,642	143,555	43,823	17.99%
то	TAL FUND 11001	287,465	243,642	143,555	43,823	17.99%

FUND_CODE: 16605

Gen Pur Trailer Bill 0607 One Time

	TOTAL	FUND 16605	0	1,274	1,273	-1,274	-100.00%
	TOTAL PRO	OGRAM 6770	0	1,274	1,273	-1,274	-100.00%
L -		uipment - New Eqp under 50	0	1,274	1,273	-1,274	-100.00%
Ī	PROGRAM	6770 Lo	gistical Services				

ORGN Code: 506	Tech Center	
<i>FUND_CODE:</i> 11001	Unrestricted - General	
PROGRAM 6190	Other Instructional Support	

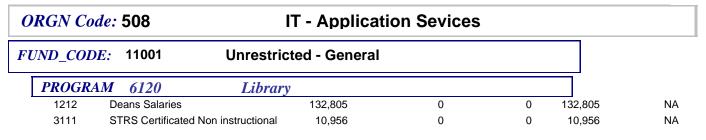
Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
2104	Information Systems Salaries	45,863	44,356	44,352	1,507	3.40%
3220	PERS Classified Noninstructiona	al 4,268	3,870	4,127	398	10.30%
3320	FICA-Classified	2,844	2,632	2,755	212	8.06%
3340	Medicare-Classified	665	616	644	50	8.04%
3420	Health Insurance - Classified	11,700	10,100	10,802	1,600	15.84%
3520	SUI - Classified	138	212	22	-74	-34.98%
3620	Workers' Comp - Classified	289	456	476	-167	-36.63%
4320	Instructional Supplies and Materi	ial 1,800	2,200	2,147	-400	-18.18%
4401	Non-Instructional Supply / Materi	ial 350	86	86	264	305.37%
4455	Copying/Printing	700	700	620	0	0.00%
4460	Office Supplies	400	0	0	400	NA
5220	Travel - Staff Conferences	2,700	2,519	2,516	181	7.20%
5640	Equipment Repairs	800	590	398	210	35.59%
TOTAL	PROGRAM 6190	72,517	68,337	68,946	4,180	6.12%
ТС	TAL FUND 11001	72,517	68,337	68,946	4,180	6.12%
FUND_COD	DE: 16605 Gen F	Pur Trailer Bil	I 0607 One Tim	10		

PROGRAM (<i>6190 Other</i>	Instructional	Support			
6490 Equip	oment - New Eqp under 5000	0	15,288	15,289	-15,288	-100.00%
TOTAL PRO	GRAM 6190	0	15,288	15,289	-15,288	-100.00%
TOTAL F	FUND 16605	0	15,288	15,289	-15,288	-100.00%
TOTAL ORGN:	506	72,517	83,625	84,235	-11,108	-13.28%

OCLC

<i>FUND_CODE:</i> 11001 Ur	nrestricted - General				
PROGRAM 6120	Library				
4401 Non-Instructional Supply / M	faterial 0	1,000	0	-1,000	-100.00%
5110 Consulting Services	0	2,500	0	-2,500	-100.00%
TOTAL PROGRAM 6120	0	3,500	0	-3,500	-100.00%
TOTAL FUND 11001	0	3,500	0	-3,500	-100.00%
TOTAL ORGN: 507	0	3,500	0	-3,500	-100.00%



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ORGN Code: 507

Expenditure Detail

ACCT	TITLE 02	8-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
3331	MEDICARE Certificated Non instru	1,926	0	0	1,926	NA
3411	H&W - Certificated Noninstructiona	l 11,450	0	0	11,450	NA
3511	SUI - Certificated Non instruction	398	0	0	398	NA
3611	Workers' Comp - Certificated Non i	837	0	0	837	NA
TOTAL	PROGRAM 6120	158,372	0	0	158,372	NA
PROGR	AM 6780 Man	agement Inf	ormation System	ms		
2104	Information Systems Salaries	287,868	256,798	250,187	31,070	12.10%
2108	Classified Managers Salaries	84,564	80,533	74,746	4,031	5.01%
2398	Professional Expert/Growth Salarie	e 575	0	300	575	N
2399	Overtime and Extra Pay	5,000	5,000	1,961	0	0.00%
3120	STRS Classified Non instructional	0	0	383	0	N
3220	PERS Classified Noninstructional	29,894	46,135	29,821	-16,241	-35.209
3320	FICA-Classified	28,554	31,687	20,016	-3,133	-9.89
3340	Medicare-Classified	5,481	7,411	4,749	-1,930	-26.04%
3420	Health Insurance - Classified	61,700	70,700	46,335	-9,000	-12.739
3520	SUI - Classified	1,135	2,555	164	-1,420	-55.589
3620	Workers' Comp - Classified	2,382	5,523	3,514	-3,141	-56.879
4320	Instructional Supplies and Material	0	400	0	-400	-100.009
4401	Non-Instructional Supply / Material	1,000	600	0	400	66.679
4455	Copying/Printing	200	200	43	0	0.00
4460	Office Supplies	1,000	1,053	695	-53	-5.019
4461	Copier Supplis	100	100	0	0	0.00
5110	Consulting Services	199,000	110,750	109,773	88,250	79.689
5220	Travel - Staff Conferences	24,550	17,062	16,092	7,488	43.899
5540	Telephone and Data Lines	0	100	23	-100	-100.009
5620	Other Maintenance Agreements	232,273	267,304	258,233	-35,031	-13.119
5621	Copier Maintenance Agreements	200	141	141	59	41.849
5640	Equipment Repairs	2,500	2,942	2,942	-442	-15.029
6590	Capital Equipment DEP Asset	17,502	17,502	17,501	0	0.00%
TOTAL	PROGRAM 6780	985,478	924,497	837,617	60,981	6.60%
тс	TAL FUND 11001	1,143,850	924,497	837,617	219,353	23.73%
FUND_COL	DE: 42001 Banner	r Implement	ation			
PROGR	AM 6780 Man	agement Inf	ormation System	ms		
5110	Consulting Services	0	11,000	0	-11,000	-100.00%
TOTAL	PROGRAM 6780	0	11,000	0	-11,000	-100.009
тс	0TAL FUND 42001	0	11,000	0	-11,000	-100.00
TOTAL ORG	GN: 508	1,143,850	935,497	837,617	208,353	22.27

ORGN Code: 509

IT - Technical Sevices

FUND_CODE: 11001

Unrestricted - General

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	07-08 Diff
PROGR	AM 6780 Ma	nagement Inf	ormation System	ms		
2104	Information Systems Salaries	202,770	158,126	158,131	44,644	28.23%
2108	Classified Managers Salaries	82,548	80,532	19,905	2,016	2.50%
2301	Student Salaries	3,000	4,546	4,546	-1,546	-34.01%
2399	Overtime and Extra Pay	3,750	0	0	3,750	NA
3220	PERS Classified Noninstructiona		13,445	16,098	13,556	100.83%
3320	FICA-Classified	17,922	9,144	11,040	8,778	96.00%
3340	Medicare-Classified	4,192	2,139	2,582	2,053	95.98%
3420	Health Insurance - Classified	56,900	30,300	33,485	26,600	87.79%
3520			737	89	130	17.64%
3620	Workers' Comp - Classified	867 1,840	1,606	1,961	234	14.57%
4401	Non-Instructional Supply / Materia		0	0	750	NA
4455	Copying/Printing	150	0	0	150	NA
4460	Office Supplies	750	0	0	750	NA
4461	Copier Supplis	75	0	0	75	NA
5220	Travel - Staff Conferences	6,000	0	0	6,000	NA
			-	-	-	
5540	Telephone and Data Lines	3,000	0	1	3,000	NA
5620	Other Maintenance Agreements	126,835	0	0	126,835	NA
5640	Equipment Repairs	5,500	564	564	4,936	875.99%
6490	Equipment - New Eqp under 500		9,973	9,403	-3,429	-34.38%
TOTAL	PROGRAM 6780	550,394	311,111	257,804	239,283	76.91%
тс	DTAL FUND 11001	550,394	311,111	257,804	239,283	76.91%
FUND_COL	DE: 16605 Gen P	ur Trailer Bil	I 0607 One Tin	ne		
PROGR	AM 6780 Ma	nagement Inf	ormation System	ms		
6490	Equipment - New Eqp under 500	0	2,548	0	0	0.00%
				0	0	0.00%
TOTAL	PROGRAM 6780	2,548	2,548			
ТС	DTAL FUND 16605	2,548	2,548	0	0	0.00%
FUND_COL	DE: 51010 COP	Tech Infrastrเ	ucture Upgrade	9		
PROGR	AM 6780 Ma	nagement Inf	ormation System	ms		
4463	Repair Supplies	3,483	40,795	37,313	-37,313	-91.46%
5110	Consulting Services	8,103	20,850	12,748	-12,748	-61.14%
5620	Other Maintenance Agreements	0	2,073	2,073	-2,073	-100.00%
5740	Advertising Expense	68	500	432	-432	-86.40%
6130	Sites and Site Improvements - DI		592,089	462,822	-472,099	-79.73%
6310	Library Books	0	0	36	472,000 0	NA
6490	Equipment - New Eqp under 500		145,853	127,221	-127,221	-87.23%
6590	Capital Equipment DEP Asset	15,040	297,839	292,039	-282,799	-94.95%
		165,316	1,100,000	934,684	-282,799	-94.95% -84.97%
					·	
TC	DTAL FUND 51010	165,316	1,100,000	934,684	-934,684	-84.97%
TOTAL ORO	GN: 509	718,258	1,413,659	1,192,488	-695,401	-49.19%

Expenditure Detail

ACCT

TITLE

08-09 Budget 07-08 Budget 07-08 Actual

08-09/07-08 Diff

ORGN Code: 801

Vice Pres Business Services Office

FUND_CODE: 11001 **Unrestricted - General** PROGRAM 6720 **Fiscal Operations** Vice Presidents Salaries 129.417 1214 132.101 129.511 2.685 2.07% 4.10% 2103 Accounting Salaries 302.910 290,974 304,440 11,936 2108 **Classified Managers Salaries** 111,456 110,232 110,232 1,224 1.11% 2120 Secretarial/Clerical Salaries 73,578 70,074 70,074 3,504 5.00% 2301 **Student Salaries** 2,000 3,000 288 -1,000 -33.33% Professional Expert/Growth Salarie 2,250 0.00% 2398 2,250 2,250 0 Overtime and Extra Pay 2,000 2,175 -60.00% 2399 5,000 -3,000 3111 STRS Certificated Non instructional 0 10,677 0 -10,677 -100.00% 3120 STRS Classified Non instructional 9,195 9,022 9,119 173 1.92% 3211 PERS Certificated Noninstructional 12,293 0 12,052 12,293 NA 3220 PERS Classified Noninstructional 35,246 31,942 33,535 3,304 10.35% 3311 FICA Certificated Non instructional 8,190 0 8,030 8,190 NA 3320 FICA-Classified 23,482 22,034 22,540 1,448 6.57% 3331 MEDICARE Certificated Non instru 1,915 1,877 1,878 38 2.05% 6,874 3340 Medicare-Classified 7,107 6,739 368 5.46% 3411 H&W - Certificated Noninstructional 11,450 10,100 9,888 1,350 13.37% Health Insurance - Classified 70,700 3420 81,900 75,611 11,200 15.84% 3511 SUI - Certificated Non instruction 396 647 65 -251 -38.80% SUI - Classified 3520 1,470 2,324 237 -854 -36.74% 3611 Workers' Comp - Certificated Non i 832 1,390 1,391 -558 -40.16% Workers' Comp - Classified 3620 3,101 5,068 5,093 -1,967 -38.82% 4455 Copying/Printing 1,000 1,201 1,400 -201 -16.76% 4460 Office Supplies 4,904 7,075 5,461 -2,171-30.69% 4480 Hospitality 96 0 0 96 NA 5210 Travel - Mileage 700 777 353 -77 -9.87% Travel - Staff Conferences 4,590 5220 4,000 3,436 -590 -12.86% 5540 Telephone and Data Lines 300 379 201 -79 -20.76% 5621 **Copier Maintenance Agreements** 4,000 3,786 4,248 214 5.66% 5860 Postage 10,000 15,120 18,707 -5,120 -33.86% 6490 -4,000 -100.00% Equipment - New Eqp under 5000 0 4,000 3,610 847,872 820,393 842,699 27,479 3.35% TOTAL PROGRAM 6720 **PROGRAM** 6721 **Bookstore Book Voucher** 5890 Other Expense 0 0 190 0 NA 0 0 190 0 NA TOTAL PROGRAM *6721* PROGRAM 6722 Foundation Book Loans 0 Other Expense -1,291 0 5890 0 NA 0 0 -1,291 0 NA TOTAL PROGRAM 6722 **PROGRAM** 6770 Logistical Services 4401 Non-Instructional Supply / Material 500 0 -500 -100.00% 0

4,000

8,800

7,000

4,380

4,126

4,380

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Checks and Forms

Consulting Services

4466

5110

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-42.86%

100.91%

-3,000

4,420

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
5220	Travel - Staff Conferences	0	4,663	4,663	-4,663	-100.00%
5310	Memberships and Dues	5,800	5,786	5,786	14	0.25%
5410	Property and Liability Insurance	9 107,000	106,148	106,148	852	0.80%
5440	Student Insurance Expense	40,000	39,273	39,273	727	1.85%
5541	Cell Phones and Pagers	0	428	345	-428	-100.00%
5620	Other Maintenance Agreements	s 105,600	96,947	117,533	8,653	8.93%
5710	Audit Expense	15,100	14,600	14,600	500	3.42%
5730	Legal Expense	80,000	97,942	95,846	-17,942	-18.32%
5815	Bank Fees	20,000	30,147	30,257	-10,147	-33.66%
5890	Other Expense	5,000	8,947	-355	-3,947	-44.11%
6490	Equipment - New Eqp under 50		0	2,109	0	NA
7130	Lease Payments	690,000	699,122	686,938	-9,122	-1.30%
7132	Bad Debt Expense	150,000	100,000	150,000	50,000	50.00%
TOTAL	PROGRAM 6770	1,231,300	1,215,883	1,261,649	15,417	1.27%
PROGRA		her General Ins				
5110	Consulting Services	5,000	4,800	3,600	200	4.17%
5730	Legal Expense	5,000	4,883	4,883	118	2.41%
TOTAL	PROGRAM 6790	10,000	9,683	8,483	318	3.28%
PROGRA	M 6940 Fo	ood Services				
6490	Equipment - New Eqp under 50	00 3,500	0	0	3,500	NA
TOTAL	PROGRAM 6940	3,500	0	0	3,500	NA
то	TAL FUND 11001	2,092,672	2,045,959	2,111,729	46,713	2.28%
FUND_COD	E: 11501 Lotte	ery Unrestricted	ł			
PROGRA	M 6770 Lo	gistical Services	5			
5410	Property and Liability Insurance	65,000	59,843	59,843	5,157	8.62%
5440	Student Insurance Expense	3,000	2,700	2,700	300	11.11%
TOTAL	PROGRAM 6770	68,000	62,543	62,543	5,457	8.73%
то	TAL FUND 11501	68,000	62,543	62,543	5,457	8.73%
FUND_COD	E: 115018 Lotte	ery Unrestricted	d c/o			
PROGRA	M 6770 Lo	gistical Services	S			
5890	Other Expense	14,710	61,638	0	-46,928	-76.13%
6130	Sites and Site Improvements - I		15,000	15,000	-15,000	-100.00%
	PROGRAM 6770	14,710	76,638	15,000	-61,928	-80.81%
	TAL FUND 11501	14,710	76,638	15,000	-61,928	-80.81%
			·		01,020	00.0170
FUND_COD	E: 15902 Enro	llment Fee Adr	ninistration			
PROGRA	M 6770 Lo	gistical Services	5			
5625	Indirect Cost Expense	53,139	46,927	46,927	6,212	13.24%
	PROGRAM 6770	53,139	46,927	46,927	6,212	13.24%

ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
TOTAL FUND 15902	53,139	46,927	46,927	6,212	13.24%
<i>FUND_CODE:</i> 16605 G	en Pur Trailer Bill	0607 One Tim	ie		
PROGRAM 6770	Logistical Service	5			
5220 Travel - Staff Conferences	0	566	566	-566	-100.00%
6129 Sites and Site Improvemen		874	874	-874	-100.00%
6130 Sites and Site Improvemen		65,923	0	-65,923	-100.00%
6490 Equipment - New Eqp unde		0	0	66,707	NA
TOTAL PROGRAM 6770	66,707	67,364	1,440	-656	-0.97%
<i>TOTAL FUND</i> 16605	66,707	67,364	1,440	-656	-0.97%
<i>FUND_CODE:</i> 16608 O	ne Time Transitio	n Funds			
PROGRAM 6770	Logistical Service	5			
4455 Copying/Printing	0	1,750	1,750	-1,750	-100.00%
5220 Travel - Staff Conferences	0	5,000	5,000	-5,000	-100.00%
TOTAL PROGRAM 6770	0	6,750	6,750	-6,750	-100.00%
TOTAL FUND 16608	0	6,750	6,750	-6,750	-100.00%
<i>FUND_CODE:</i> 17311 F	oundation Accour	nt			
PROGRAM 6890	Other Comm Serv	, Econ Develop	D		
5860 Postage	0	0	77	0	NA
TOTAL PROGRAM 6890	0	0	77	0	NA
TOTAL FUND 17311	0	0	77	0	NA
<i>FUND_CODE:</i> 42001 B	anner Implementa	tion			
PROGRAM 6790	Other General Ins	st Support Serv	vices		
5110 Consulting Services	42,000	39,174	7,428	2,826	7.21%
TOTAL PROGRAM 6790	42,000	39,174	7,428	2,826	7.21%
TOTAL FUND 42001	42,000	39,174	7,428	2,826	7.21%
FUND_CODE: 61001 S	elf Insurance				
PROGRAM 6720	Fiscal Operations				
7901 Reserve for Contingencies		0	0	47,900	NA
	47,900	0	0	47,900	NA
TOTAL PROGRAM 6720	,				
TOTAL PROGRAM6720TOTAL FUND61001	47,900	0	0	47,900	NA

Expenditure Detail

ACCT	TITLE 08	8-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
ORGN Co	de: 808	Campus S	Security			
FUND_COD	<i>E:</i> 11001 Unrestr	ricted - Gene	ral			
PROGRA	M 6770 Logis	stical Services	3			
5110	Consulting Services	105,500	0	0	105,500	NA
5541	Cell Phones and Pagers	400	0	0	400	NA
5890	Other Expense	5,000	0	0	5,000	NA
6490	Equipment - New Eqp under 5000	4,600	0	0	4,600	NA
TOTAL	PROGRAM 6770	115,500	0	0	115,500	NA
то	TAL FUND 11001	115,500	0	0	115,500	NA
TOTAL ORG	N: 808	115,500	0	0	115,500	N/
ORGN Co	<i>de:</i> 821	Purchasi	ng			
UND_COD	E: 11001 Unrestr	ricted - Gene	ral			
PROGRA	M 6770 Logis	stical Services	5			
2101	Admin Tech Salaries	50,064	48,396	48,396	1,668	3.45%
2108	Classified Managers Salaries	36,840	0	0	36,840	NA
2120	Secretarial/Clerical Salaries	40,128	38,796	38,796	1,332	3.43%
2301	Student Salaries	5,000	6,660	6,685	-1,660	-24.92%
2399	Overtime and Extra Pay	3,000	1,340	252	1,660	123.88%
3220	PERS Classified Noninstructional	12,145	7,606	8,123	4,539	59.67%
3320	FICA-Classified	8,062	5,359	5,431	2,703	50.43%
3340	Medicare-Classified	1,886	1,253	1,270	633	50.47%
3420	Health Insurance - Classified	29,230	20,200	21,603	9,030	44.70%
3520	SUI - Classified	390	432	44	-42	-9.76%
3620	Workers' Comp - Classified	855	982	1,011	-127	-12.97%
4401	Non-Instructional Supply / Material	0	380	376	-380	-100.00%
4455	Copying/Printing	50	90	2	-40	-44.39%
4460	Office Supplies	600	863	693	-263	-30.48%
5110	Consulting Services	0	1,369	0	-1,369	-100.00%
5220	Travel - Staff Conferences	1,600	1,307	807	293	22.45%
5310	Memberships and Dues	150	150	150	0	0.00%
5540	Telephone and Data Lines	0	477	139	-477	-100.00%
5541	Cell Phones and Pagers	0	93	0	-93	-100.00%
5621	Copier Maintenance Agreements	800	1,032	800	-232	-22.48%
5640	Equipment Repairs	0	96	0	-96	-100.00%
5740	Advertising Expense	0	275	276	-275	-100.00%
5840	Physical Exam/Class B Lic Fees	1,000	2,000	1,483	-1,000	-50.00%
5860	Postage	10	6	1	4	79.21%

5860 Postage 10 6 4 79.21% 1 191,810 139,163 136,338 52,647 37.83% TOTAL PROGRAM *6770* 191,810 139,163 136,338 52,647 37.83% TOTAL FUND 11001

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ACCT TITL	E	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	07-08 Diff
<i>FUND_CODE:</i> 51006	СОР	Capital Projec	cts Manageme	nt		
PROGRAM 6770		gistical Service	?S			
	lew Eqp under 50		59,150	0	5,245	8.87%
TOTAL PROGRAM	6770	64,395	59,150	0	5,245	8.87%
TOTAL FUND	51006	64,395	59,150	0	5,245	8.87%
TOTAL ORGN: 8	21	256,205	198,313	136,338	57,892	29.19%
ORGN Code: 822		Receivin	g/Warehous	e		
<i>FUND_CODE:</i> 11001	Unre	stricted - Gen	eral			
PROGRAM 6770		gistical Service				
	onal Supply / Mate		21,600	12,588	-7,000	-32.41%
TOTAL PROGRAM	6770	14,600	21,600	12,588	-7,000	-32.41%
TOTAL FUND	11001	14,600	21,600	12,588	-7,000	-32.41%
TOTAL ORGN: 8	22	14,600	21,600	12,588	-7,000	-32.41%
ORGN Code: 824		Vans				
<i>FUND_CODE:</i> 11001	Unre	stricted - Gen	eral			
PROGRAM 6770	Lo	gistical Service	?S			
5632 Vehicle Renta		0	0	-3,336 3,091	0	NA
5640 Equipment Re		0	4,000	-245	-4,000	-100.00%
L	0770	-			-4,000	
TOTAL FUND	11001	0	4,000	-245	-4,000	-100.00%
<i>TUND_CODE:</i> 110018	Unre	stricted - Gen	eral Carry Ove	r		
PROGRAM 6770		gistical Service			10.010	K 1 A
	ment DEP Asset	19,312 19,312	0	0	19,312 19,312	NA NA
TOTAL PROGRAM	0770	19,312	0	0	19,312	NA
TOTAL FUND	11001					

Expenditure Detail

ACCT	TITLE	08	-09 Budget	07-08 Budget	07-08 Actual	08-09/0	7-08 Diff
FUND_CODE:	11001	Unrestr	icted - Gene	eral			
PROGRAM	5900	Inst I	Retirees Ben	efits/Incentives			
3110 S	TRS Certificated	Instructional	0	0	1,434	0	NA
3310 F	ICA-Certificated		0	0	-722	0	NA
3410 H	I&W - Certificate	d Instructional	0	0	55,589	0	NA
3411 H	I&W - Certificate	d Noninstructional	0	0	-51,911	0	NA
3420 H	lealth Insurance	- Classified	0	0	119,263	0	NA
3421 H	lealth Insurance	 Classified Instr 	0	0	-16,744	0	N/
3440 H	lealth Insurance/	IP - Certificated	0	0	50,536	0	N
3510 S	UI - Certificated		0	0	10,776	0	N
3511 S	UI - Certificated	Non instruction	0	0	-3,032	0	N
3520 S	UI - Classified		0	0	4,135	0	NA
3521 S	UI - Classified Ir	nstructional	0	0	-367	0	N
3621 V	Vorkers' Comp -	Classified Instruct	0	0	5,817	0	N
5890 C	other Expense		0	0	1,216	0	N/
TOTAL PR	ROGRAM	5900	0	0	175,989	0	N
ΤΟΤΑ	L FUND 1	1001	0	0	175,989	0	N
UND_CODE:	11004	Unrestr	icted - Retir	ees Benefits			
PROGRAM	5900	Inst]	Retirees Ben	efits/Incentives			
	lealth Insurance		310,000	270,000	357,121	40,000	14.81%
3440 H	lealth Insurance/	IP - Certificated	750,000	750,000	675,247	0	0.00%
3910 E	arly Retirement	Incentives	550,000	530,000	523,728	20,000	3.77%
TOTAL PR	-	5900	1,610,000	1,550,000	1,556,096	60,000	3.87%
ΤΟΤΑ	L FUND 1	1004	1,610,000	1,550,000	1,556,096	60,000	3.87%
OTAL ORGN:	831		1,610,000	1,550,000	1,732,086	60,000	3.879
ORGN Code:	833		Parking	Control			
	833 16605	Gen Pu	Parking (Control	le		
UND_CODE:	16605		r Trailer Bill		16		
UND_CODE:	16605 <i>6950</i>	Parki	r Trailer Bill	0607 One Tim		2 5 49	
UND_CODE: PROGRAM 6490 E	16605 6950 iquipment - New		r Trailer Bill	0607 One Tim	0	2,548	
UND_CODE:	16605 6950 iquipment - New	Parki	r Trailer Bill	0607 One Tim		2,548 2,548	
UND_CODE: PROGRAM 6490 E TOTAL PR	16605 6950 iquipment - New	Parki Eqp under 5000	r Trailer Bill	0607 One Tim	0	,	N
UND_CODE: PROGRAM 6490 E TOTAL PR TOTA	16605 6950 iquipment - New	Parki Eqp under 5000 6950	r Trailer Bill ng 2,548 2,548 2,548	0607 One Tim 0 0	0	2,548	N
UND_CODE: PROGRAM 6490 E TOTAL PR TOTA	16605 6950 Equipment - New ROGRAM L FUND 1 17302	Parki Eqp under 5000 6950 6605	r Trailer Bill ng 2,548 2,548 2,548 2,548 1 Fees	0607 One Tim 0 0	0	2,548	N
UND_CODE: PROGRAM 6490 E TOTAL PR TOTA UND_CODE: PROGRAM	16605 6950 Equipment - New ROGRAM L FUND 1 17302	Parki Eqp under 5000 6950 6605 Parking Parki	r Trailer Bill ng 2,548 2,548 2,548 2,548 1 Fees	0607 One Tim 0 0	0	2,548 2,548 	NA NA
6490 E TOTAL PR TOTA SUND_CODE: PROGRAM 2108 C	16605 <u>6950</u> cquipment - New ROGRAM L FUND 1 17302 <u>6950</u>	Parki Eqp under 5000 6950 6605 Parking Parki	r Trailer Bill ng 2,548 2,548 2,548 2,548 1 Fees	0607 One Tim	0 0 0	2,548	NA NA NA NA
UND_CODE: PROGRAM 6490 E TOTAL PR TOTA UND_CODE: PROGRAM 2108 C 2109 N	16605 <u>6950</u> Equipment - New ROGRAM L FUND 1 17302 <u>6950</u> Classified Manag	Parki Eqp under 5000 6950 6605 Parking Parki ers Salaries	r Trailer Bill ng 2,548 2,548 2,548 2,548 1 Fees ng 36,840	0607 One Tim	0 0 0	2,548 2,548 	N/ N/

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	7-08 Diff
2120	Secretarial/Clerical Salaries	74,844	0	0	74,844	NA
2399	Overtime and Extra Pay	3,500	0	0	3,500	NA
3220	PERS Classified Noninstructional	l 11,417	0	7	11,417	NA
3320	FICA-Classified	7,607	0	5	7,607	NA
3340	Medicare-Classified	1,779	0	1	1,779	NA
3420	Health Insurance - Classified	31,790	0	0	31,790	NA
3520	SUI - Classified	3,681	0	0	3,681	NA
3620	Workers' Comp - Classified	7,851	0	1	7,851	NA
4320	Instructional Supplies and Materia	al 500	0	0	500	NA
4401	Non-Instructional Supply / Materia	al 3,200	0	0	3,200	NA
4455	Copying/Printing	1,000	0	0	1,000	NA
4460	Office Supplies	2,000	0	0	2,000	NA
5220	Travel - Staff Conferences	4,000	0	0	4,000	NA
5310	Memberships and Dues	75	0	0	75	NA
5540	Telephone and Data Lines	100	0	0	100	NA
5620	Other Maintenance Agreements	3,000	0	0	3,000	NA
5621	Copier Maintenance Agreements	100	0	0	100	NA
5640	Equipment Repairs	5,500	0	0	5,500	NA
5860	Postage	300	0	0	300	NA
5890	Other Expense	2,925	0	0	2,925	NA
6129	Sites and Site Improvements	57,000	0	0	57,000	NA
6490	Equipment - New Eqp under 500	0 4,000	0	0	4,000	NA
6502	Capital Software	6,000	0	0	6,000	NA
ΤΟΤΑ	L PROGRAM 6950	281,009	0	90	281,009	NA
Т	OTAL FUND 17302	281,009	0	90	281,009	NA

FUND_CODE: 173028

Parking Fees carry over

PROGRA	M 6950	Parking				
6130	Sites and Site Improveme	nts - DEP 129,265	0	0	129,265	NA
TOTAL	PROGRAM 6950	129,265	0	0	129,265	NA
то	TAL FUND 17302	129,265	0	0	129,265	NA
TOTAL ORG	N: 833	412,822	0	90	412,822	NA

ORGN Code: 834

Financial Aid Accounting

FUN	ND_COD	E: 11001 Unrestric	ted - General				
I	PROGRA	M 6460 Financ	ial Aid Admin	nistration			
	2103	Accounting Salaries	60,762	60,215	60,171	547	0.91%
	3220	PERS Classified Noninstructional	5,655	5,125	5,544	530	10.34%
	3320	FICA-Classified	3,767	3,486	3,706	281	8.08%
	3340	Medicare-Classified	881	815	867	66	8.08%
	3420	Health Insurance - Classified	11,700	10,100	10,802	1,600	15.84%
	3520	SUI - Classified	182	281	30	-99	-35.25%

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
3620	Workers' Comp - Classified	383	604	641	-221	-36.59%
TOTAL	PROGRAM 6460	83,330	80,626	81,761	2,704	3.35%
тс	TAL FUND 11001	83,330	80,626	81,761	2,704	3.35%
FUND_COL	<i>DE:</i> 12202 CW	S - ACA				
PROGR	AM 6460 F	inancial Aid Ad	ministration			
2103	Accounting Salaries	18,800	18,422	17,977	378	2.05%
3220	PERS Classified Noninstruction	onal 2,150	1,775	2,078	375	21.13%
3320	FICA-Classified	1,432	1,207	1,350	225	18.64%
3340	Medicare-Classified	335	282	316	53	18.79%
3420	Health Insurance - Classified	4,329	3,737	3,997	592	15.84%
3520	SUI - Classified	69	88	11	-19	-21.59%
3620	Workers' Comp - Classified	146	451	234	-305	-67.63%
5625	Indirect Cost Expense	0	1,848	1,848	-1,848	-100.00%
TOTAL	PROGRAM 6460	27,261	27,810	27,810	-549	-1.97%
тс	TAL FUND 12202	27,261	27,810	27,810	-549	-1.97%
FUND_COL	DE: 12301 AC	A - Pell				
PROGR	AM 6460 F	'inancial Aid Ad	ministration			
2103	Accounting Salaries	13,055	13,832	13,579	-777	-5.62%
3220	PERS Classified Noninstruction		1,247	1,400	264	21.17%
3320	FICA-Classified	1,006	848	949	158	18.62%
3340	Medicare-Classified	235	198	222	37	18.48%
3420	Health Insurance - Classified	3,042	2,626	2,808	416	15.84%
3520	SUI - Classified	49	62	8	-13	-20.40%
3620	Workers' Comp - Classified	102	317	164	-215	-67.83%
	PROGRAM 6460	19,000	19,130	19,130	-130	-0.68%
тс	TAL FUND 12301	19,000	19,130	19,130	-130	-0.68%
FUND_COL	DE: 12302 AC	A - SEOG				
PROGR	AM 6460 F	inancial Aid Ad	ministration			
2103	Accounting Salaries	<u>'inancial Aid Ad</u> 19,982	15,655	15,326	4,327	27.64%
3220	PERS Classified Noninstruction		1,891	2,078	4,327	13.72%
3220	FICA-Classified	1,432	1,891	1,350	259 225	18.65%
	Medicare-Classified	335	282	316	223 53	18.68%
22/10	Health Insurance - Classified	4,329	3,737	3,997	53 592	15.84%
3340 3420	rieatti insurance - Classified	4,329 69			-19	
3420	SLU Clossified	nu	88	11	-19	-21.32%
3420 3520	SUI - Classified		450	004	000	~~ ~~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~
3420 3520 3620	Workers' Comp - Classified	146	452	234	-306	
3420 3520		146 0	5,155	5,155	-5,155	-100.00%
3420 3520 3620 5625	Workers' Comp - Classified	146				-67.67% -100.00% -0.08%

IVC - 2008 - 2009 Final Adopted Budget	
Expenditure Detail	

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	7-08 Diff
TOTAL ORGN:	834	158,034	156,032	157,167	2,002	1.28%
ORGN Code:	838	Parking-	Citations			
FUND_CODE:	17302 P	arking Fees				
PROGRAM	6950	Parking				
	tudent Salaries	50,000	0	0	50,000	NA
3620 V	/orkers' Comp - Classifie	d 400	0	0	400	NA
5110 C	onsulting Services	3,000	0	0	3,000	NA
5890 C	ther Expense	32,600	0	0	32,600	NA
6490 E	quipment - New Eqp und	er 5000 14,000	0	0	14,000	NA
TOTAL PR	ROGRAM 6950	100,000	0	0	100,000	NA
ΤΟΤΑ	<i>L FUND</i> 17302	100,000	0	0	100,000	NA
FUND_CODE:	173028 P	arking Fees carry	over			
PROGRAM	6950	Parking				
6130 S	ites and Site Improvement		0	0	38,045	NA
TOTAL PR	ROGRAM 6950	38,045	0	0	38,045	NA
ΤΟΤΑ	L FUND 17302	38,045	0	0	38,045	NA
TOTAL ORGN:	838	138,045	0	0	138,045	NA
ORGN Code:	851	Custodia	al Departmer	nt		
FUND_CODE:	11001 U	Inrestricted - Gen				

PROGR	AM 6530 Custod	lial Services				
2109	Night Differential	27,000	25,830	29,279	1,170	4.53%
2113	Custodial Salaries	548,970	535,287	508,298	13,683	2.56%
2399	Overtime and Extra Pay	15,000	15,000	7,230	0	0.00%
3220	PERS Classified Noninstructional	54,994	52,675	45,541	2,319	4.40%
3320	FICA-Classified	36,643	36,723 8,589	34,184 7,995	-80 -22	-0.22% -0.25%
3340	Medicare-Classified 8,567	8,567				
3420	Health Insurance - Classified	163,800	142,102	125,286	21,698	15.27%
3520	SUI - Classified	1,773	2,846	293	-1,073	-37.70%
3620	Workers' Comp - Classified	3,723	6,363	5,885	-2,640	-41.49%
4430	Custodial Supplies	31,000	27,000	25,786	4,000	14.81%
6490	Equipment - New Eqp under 5000	800	0	0	800	N
ΤΟΤΑΙ	. PROGRAM 6530	892,270	852,415	789,777	39,855	4.689
тс	TAL FUND 11001	892,270	852,415	789,777	39,855	4.68

Expenditure Detail

A	ACCT TITLE			08-09 Budget 07-08 Budge		07-08 Actual	08-09/0	7-08 Diff
FU	UND_CODE:	11501	L	ottery Unrestricted	ł			
	PROGRAM	6530		Custodial Services	j.			
	4430 Cu	ustodial Supplie	es	26,260	23,760	23,760	2,500	10.52%
	TOTAL PR	OGRAM	6530	26,260	23,760	23,760	2,500	10.52%
	ΤΟΤΑΙ	<i>FUND</i> 1	1501	26,260	23,760	23,760	2,500	10.52%
тс	DTAL ORGN:	851		918,530	876,175	813,537	42,355	4.83%

ORGN Code: 852

Grounds Department

FUND_CODE: 11001 **Unrestricted - General PROGRAM** 6550 Grounds Maintenance and Repairs 2114 237,821 271,788 249,980 -12.50% **Grounds Salaries** -33,967 2399 Overtime and Extra Pay 15,000 15,000 6,914 0 0.00% 3220 PERS Classified Noninstructional 24,459 24,857 19,362 -398 -1.60% 3320 **FICA-Classified** 16,294 17,781 16,146 -1,487 -8.36% 3340 Medicare-Classified 3,812 4,158 3,804 -346 -8.32% 3420 Health Insurance - Classified 67,860 48,276 8,719 14.74% 59,141 3520 SUI - Classified 788 1,434 133 -646 -45.05% Workers' Comp - Classified -46.22% 3620 1,657 3,081 2,815 -1,424 **Grounds Supplies** 22,311 4,489 4440 26,800 22,311 20.12% **Repair Supplies** 11,644 1,356 11.65% 4463 13,000 11,644 5630 Facility/Equipment Rental Expense 200 227 70 -27 -11.87% 5,075 5640 **Equipment Repairs** 4,600 4,668 -68 -1.45% 6490 Equipment - New Eqp under 5000 900 900 NA 0 0 413,191 436,090 386,531 -22,899 -5.25% TOTAL PROGRAM 6550 413,191 436,090 386,531 -22,899 -5.25% TOTAL FUND 11001

FUND CODE: 11501

Lottery Unrestricted

PROGRAM 6550 Grou					
4440 Grounds Supplies	14,040	14,040	14,040	0	0.00%
TOTAL PROGRAM 6550	14,040	14,040	14,040	0	0.00%
TOTAL FUND 11501	14,040	14,040	14,040	0	0.00%
FUND_CODE: 16602 Gen P	urpose - 0607 C	Dne Time			

PROGRAM 6550	Grou	nds Maintenan	ce and Repairs			
6590 Capital Equipme	ent DEP Asset	0	48,604	48,604	-48,604	-100.00%
TOTAL PROGRAM	6550	0	48,604	48,604	-48,604	-100.00%
TOTAL FUND	16602	0	48,604	48,604	-48,604	-100.00%

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	07-08 Diff
FUND_COD	E: 17328	Campus Networkir	ng Revenue			
PROGRA	M 6550	Grounds Mainter	nance and Repo	<i>uirs</i>		
2399	Overtime and Extra Pay	0	1,658	2,335	-1,658	-100.00%
4440	Grounds Supplies	0	9,261	9,063	-9,261	-100.00%
4463	Repair Supplies	0	4,161	4,161	-4,161	-100.00%
4470	Gas and Oil	0	3,424	3,423	-3,424	-100.00%
5640	Equipment Repairs	0	700	700	-700	-100.00%
5890	Other Expense	0	1,323	1,323	-1,323	-100.00%
TOTAL	PROGRAM 655() 0	20,527	21,006	-20,527	-100.00%
ТО	TAL FUND 17328) 0	20,527	21,006	-20,527	-100.00%
TOTAL ORG	N: 852	427,231	519,260	470,180	-92,029	-17.72%
ORGN Cod	de: 853	Maintena	ance Depart	ment		
FUND_COD	E: 11001	Unrestricted - Gen	eral			
PROGRA	M 6510	Puilding Mainter	ana and Dan			

ROGR	AM 6510 Buildir	ng Maintenar	ice and Repair	rs		
2108	Classified Managers Salaries	109,632	108,090	108,090	1,542	1.43
2115	Skilled Crafts Salaries	315,840	304,427	304,773	11,413	3.75
2120	Secretarial/Clerical Salaries	98,076	94,554	94,546	3,522	3.72
2399	Overtime and Extra Pay	12,000	10,000	7,089	2,000	20.00
3220	PERS Classified Noninstructional	49,838	44,736	46,690	5,102	11.41
3320	FICA-Classified	33,204	31,046	31,548	2,158	6.95
3340	Medicare-Classified	7,765	7,261	7,466	504	6.95
3420	Health Insurance - Classified	93,600	90,900	97,214	2,700	2.97
3520	SUI - Classified	1,607	2,504	258	-897	-35.81
3620	Workers' Comp - Classified	3,374	5,380	5,525	-2,006	-37.29
4430	Custodial Supplies	0	3,977	3,777	-3,977	-100.00
4455	Copying/Printing	300	36	77	264	733.33
4460	Office Supplies	1,000	982	954	18	1.83
4463	Repair Supplies	85,720	66,755	66,711	18,965	28.41
4472	Transportation Tools	0	429	0	-429	-100.00
5220	Travel - Staff Conferences	2,000	2,000	1,953	0	0.00
5540	Telephone and Data Lines	0	0	22	0	1
5541	Cell Phones and Pagers	1,700	1,218	1,198	482	39.53
5620	Other Maintenance Agreements	1,000	1,197	378	-197	-16.43
5621	Copier Maintenance Agreements	283	252	24	31	12.30
5630	Facility/Equipment Rental Expense	22,815	16,915	16,183	5,900	34.88
5640	Equipment Repairs	6,500	10,997	10,997	-4,497	-40.89
5860	Postage	0	0	-15,815	0	1
5890	Other Expense	25,200	23,052	23,072	2,148	9.32
6129	Sites and Site Improvements	59,051	3,762	3,762	55,289	1469.57
6490	Equipment - New Eqp under 5000	2,000	1,500	1,495	500	33.33
τοτλι	PROGRAM 6510	932,505	831,970	817,986	100,535	12.08

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Expenditure Detail

ACCT	TITLE	l	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
ΤΟΤΑ	L FUND 1	11001	932,505	831,970	817,986	100,535	12.08%
FUND_CODE:	11501	Lotter	y Unrestricte	ed			
PROGRAM	6510	Buil	lding Mainter	nance and Repo	urs		
4463 R	Repair Supplies		24,110	24,110	23,973	0	0.00%
5640 E	quipment Repa	airs	10,050	10,050	10,050	0	0.00%
	Postage		29,160	29,160	30,324	0	0.00%
5890 C	Other Expense		27,400	27,400	27,398	0	0.00%
TOTAL PR	ROGRAM	6510	90,720	90,720	91,745	0	0.00%
ΤΟΤΑ	L FUND 1	11501	90,720	90,720	91,745	0	0.00%
FUND_CODE:	17328	Camp	us Networkir	ng Revenue			
PROGRAM	6510	Buil	lding Mainter	nance and Repa	urs		
4463 R	Repair Supplies		0	14,700	14,554	-14,700	-100.00%
6490 E	quipment - Nev	w Eqp under 5000	0 0	4,000	3,908	-4,000	-100.00%
TOTAL PR	ROGRAM	6510	0	18,700	18,462	-18,700	-100.00%
ΤΟΤΑ	L FUND 1	17328	0	18,700	18,462	-18,700	-100.00%
TOTA TOTAL ORGN:	<i>L FUND</i> 1 853		0 1,023,225	18,700 941,390	18,462 928,192	-18,700 81,835	-100.00% 8.69%
TOTAL ORGN:	853		1,023,225	941,390	928,192	·	-100.00% 8.69%
TOTAL ORGN: ORGN Code:	853 • 854	3	1,023,225 Transpo	941,390 rtation Depa	928,192	·	
TOTAL ORGN: ORGN Code:	853	3	1,023,225	941,390 rtation Depa	928,192	·	
TOTAL ORGN: ORGN Code: FUND_CODE: PROGRAM	853 854 11001 6770	B Unres Log	1,023,225 Transpo tricted - Gen <i>istical Service</i>	941,390 Intation Depa eral	928,192 Irtment	·	8.69%
TOTAL ORGN: ORGN Code: FUND_CODE: PROGRAM 4401 N	853 854 11001 6770 Ion-Instructiona	Unres	1,023,225 Transpo tricted - Gene istical Service al 3,500	941,390 ertation Depa eral es 3,133	928,192 artment 3,133	81,835	8.69%
TOTAL ORGN: ORGN Code: FUND_CODE: PROGRAM 4401 N 4470 G	853 854 11001 6770 Ion-Instructiona Gas and Oil	B Unres Log	1,023,225 Transpo tricted - Gen <i>istical Service</i> al 3,500 5,336	941,390 ertation Depa eral es 3,133 2,836	928,192 artment 3,133 2,836	81,835	8.69% 11.71% 88.15%
TOTAL ORGN: ORGN Code: FUND_CODE: PROGRAM 4401 4470 6 4471	853 854 11001 6770 Ion-Instructiona Gas and Oil Tires	B Unres Log Il Supply / Materia	1,023,225 Transpo tricted - Gen <i>istical Service</i> al 3,500 5,336 1,185	941,390 eration Depa erat erat 2,836 486	928,192 artment 3,133 2,836 486	81,835 81,835	8.69% 11.71% 88.15% 144.06%
TOTAL ORGN: ORGN Code: FUND_CODE: PROGRAM 4401 4470 4471 4472	853 854 11001 6770 Ion-Instructiona Gas and Oil Tires Transportation T	B Unres Log Il Supply / Materia	1,023,225 Transpo tricted - Gen istical Service al 3,500 5,336 1,185 400	941,390 eration Depa erat erat erat a 3,133 2,836 486 0	928,192 artment 3,133 2,836 486 0	81,835 367 2,500 699 400	8.69% 11.71% 88.15% 144.06% NA
TOTAL ORGN: ORGN Code: FUND_CODE: PROGRAM 4401 4470 4471 5640	853 854 11001 6770 Ion-Instructiona Gas and Oil Tires Transportation T Equipment Repa	B Unres Log Il Supply / Materia	1,023,225 Transpo tricted - Gen <i>istical Service</i> al 3,500 5,336 1,185 400 4,000	941,390 eration Depa erat es 3,133 2,836 486 0 2,000	928,192 artment 3,133 2,836 486 0 1,997	81,835 367 2,500 699 400 2,000	8.69% 11.71% 88.15% 144.06% NA 100.00%
TOTAL ORGN: ORGN Code: FUND_CODE: PROGRAM 4401 4470 4471 5640	853 854 11001 6770 Jon-Instructiona Gas and Oil Tires Transportation T Equipment Repa	B Unres Log Il Supply / Materia	1,023,225 Transpo tricted - Gen istical Service al 3,500 5,336 1,185 400	941,390 eration Depa erat erat erat a 3,133 2,836 486 0	928,192 artment 3,133 2,836 486 0	81,835 367 2,500 699 400	8.69% 11.71% 88.15% 144.06% NA 100.00% 212.15%
TOTAL ORGN: ORGN Code: FUND_CODE: PROGRAM 4401 4470 4471 5640 5890 COTAL PR	853 854 11001 6770 Ion-Instructiona Gas and Oil Transportation T Equipment Repa Other Expense ROGRAM	B Unres Log Il Supply / Materia iools airs	1,023,225 Transpo tricted - Gene <i>istical Service</i> al 3,500 5,336 1,185 400 4,000 2,942	941,390 ertation Depa eral es 3,133 2,836 486 0 2,000 943	928,192 artment 3,133 2,836 486 0 1,997 943	81,835 81,835 367 2,500 699 400 2,000 2,000	8.69%
TOTAL ORGN: ORGN Code: FUND_CODE: PROGRAM 4401 4470 4471 5640 5890 COTAL PR	853 854 11001 6770 Jon-Instructiona Gas and Oil Transportation T Equipment Repa Other Expense ROGRAM	B Unres Log Il Supply / Materia iools airs 6770 11001	1,023,225 Transpo tricted - Gene <i>istical Service</i> al 3,500 5,336 1,185 400 4,000 2,942 17,363	941,390 ertation Depa eral es 3,133 2,836 486 0 2,000 943 9,397 9,397	928,192 artment 3,133 2,836 486 0 1,997 943 9,394	81,835 81,835 367 2,500 699 400 2,000 2,000 7,966	8.69% 11.71% 88.15% 144.06% NA 100.00% 212.15% 84.77%
TOTAL ORGN: ORGN Code: FUND_CODE: PROGRAM 4401 N 4470 G 4471 T 4472 T 5640 E 5890 C TOTAL PR TOTA FUND_CODE:	853 854 11001 6770 Ion-Instructiona Gas and Oil Tires Transportation T Equipment Repa Dither Expense ROGRAM L FUND 1 11501	B Unres Log Il Supply / Materia iools airs 6770 11001 Lotter	1,023,225 Transpo tricted - Gene <i>istical Service</i> al 3,500 5,336 1,185 400 4,000 2,942 17,363 17,363 y Unrestricte	941,390 eral eral es 3,133 2,836 486 0 2,000 943 9,397 9,397 ed	928,192 artment 3,133 2,836 486 0 1,997 943 9,394	81,835 81,835 367 2,500 699 400 2,000 2,000 7,966	8.69% 11.71% 88.15% 144.06% NA 100.00% 212.15% 84.77%
TOTAL ORGN: ORGN Code: FUND_CODE: PROGRAM 4401 N 4470 G 4471 T 4472 T 5640 E 5890 C TOTAL PR TOTA FUND_CODE: PROGRAM	853 854 11001 6770 Jon-Instructiona Gas and Oil Tires Transportation T Equipment Repa Dither Expense ROGRAM L FUND 1 11501 6770	B Unres Log Il Supply / Materia iools airs 6770 11001 Lotter Log	1,023,225 Transpo tricted - Generic <i>istical Service</i> al 3,500 5,336 1,185 400 4,000 2,942 17,363 17,363 y Unrestricter <i>istical Service</i>	941,390 eration Depa erat es 3,133 2,836 486 0 2,000 943 9,397 9,397 ed es	928,192 artment 3,133 2,836 486 0 1,997 943 9,394 9,394	81,835 81,835 367 2,500 699 400 2,000 2,000 7,966	8.69% 11.71% 88.15% 144.06% NA 100.00% 212.15% 84.77%
TOTAL ORGN: ORGN Code: FUND_CODE: PROGRAM 4401 4401 4470 4471 4472 5640 5890 COTAL PR FUND_CODE: FUND_CODE: PROGRAM 4401	853 854 11001 6770 Jon-Instructiona Gas and Oil Tires Transportation T Equipment Repa Dither Expense ROGRAM L FUND 1 11501 6770	B Unres Log Il Supply / Materia iools airs 6770 11001 Lotter	1,023,225 Transpo tricted - Generic <i>istical Service</i> al 3,500 5,336 1,185 400 4,000 2,942 17,363 17,363 y Unrestricter <i>istical Service</i>	941,390 eral eral es 3,133 2,836 486 0 2,000 943 9,397 9,397 ed	928,192 artment 3,133 2,836 486 0 1,997 943 9,394	81,835 81,835 367 2,500 699 400 2,000 2,000 7,966 7,966	8.69% 11.71% 88.15% 144.06% NA 100.00% 212.15% 84.77%
TOTAL ORGN: ORGN Code: FUND_CODE: PROGRAM 4401 4401 4470 4471 4472 5640 5890 COTAL PR FUND_CODE: FUND_CODE: PROGRAM 4401	853 854 11001 6770 Jon-Instructiona Gas and Oil Transportation T Equipment Repa Dither Expense ROGRAM L FUND 1 11501 6770 Jon-Instructiona Gas and Oil	B Unres Log Il Supply / Materia iools airs 6770 11001 Lotter Log	1,023,225 Transpo tricted - Generic <i>istical Service</i> al 3,500 5,336 1,185 400 4,000 2,942 17,363 17,363 y Unrestricte <i>istical Service</i> al 4,320	941,390 eral eral es 3,133 2,836 486 0 2,000 943 9,397 9,397 9,397 ed es 4,320	928,192 artment 3,133 2,836 486 0 1,997 943 9,394 9,394 9,394 9,394	81,835 81,835 367 2,500 699 400 2,000 2,000 7,966 7,966 7,966 0	8.69% 11.71% 88.15% 144.06% NA 100.00% 84.77% 84.77%

Expenditure Detail

A	CCT TITLE	08	8-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/</i>	07-08 Diff
FU	<i>UND_CODE:</i> 16605						
	PROGRAM 6770	Logis	stical Service	?S			
	6590 Capital Equipmen	t DEP Asset	0	9,028	9,028	-9,028	-100.00%
	TOTAL PROGRAM	6770	0	9,028	9,028	-9,028	-100.00%
	TOTAL FUND 1	6605	0	9,028	9,028	-9,028	-100.00%
FU	<i>UND_CODE:</i> 16608	One Tir	me Transitio	on Funds			
	PROGRAM 6770	Logis	stical Service	?S			
	6590 Capital Equipmen	t DEP Asset	0	42,524	42,524	-42,524	-100.00%
	TOTAL PROGRAM	6770	0	42,524	42,524	-42,524	-100.00%
	TOTAL FUND 1	6608	0	42,524	42,524	-42,524	-100.00%
т	OTAL ORGN: 854		29,243	72,829	72,810	-43,586	-59.85%

ORGN Code: 855

Water Treatment Plant

FU							
	PROGRA	M 6570 Utilitie	es				
	2119	Professional Salaries	61,632	79,453	79,452	-17,821	-22.43%
	3220	PERS Classified Noninstructional	5,710	6,931	7,089	-1,221	-17.62%
	3320	FICA-Classified	3,821	4,714	4,926	-893	-18.95%
	3340	Medicare-Classified	894	1,103	1,152	-209	-18.91%
	3420	Health Insurance - Classified	8,837	10,100	10,802	-1,263	-12.50%
	3520	SUI - Classified	185	380	40	-195	-51.34%
	3620	Workers' Comp - Classified	389	817	853	-428	-52.38%
	4401	Non-Instructional Supply / Material	24,000	14,929	14,929	9,071	60.76%
	5220	Travel - Staff Conferences	400	400	400	0	0.00%
	5640	Equipment Repairs	8,028	2,529	2,529	5,499	217.48%
	5830	Permits and Bio-assay	20,313	14,427	14,434	5,886	40.80%
	6490	Equipment - New Eqp under 5000	12,210	0	0	12,210	NA
	TOTAL	PROGRAM 6570	146,419	135,783	136,605	10,636	7.83%
TOTAL FUND 11001 146,419 135,783 136,605 10,63						10,636	7.83%

<i>FUND_CODE:</i> 17328 Cam	: 17328 Campus Networking Revenue				
PROGRAM 6570 U	tilities				
4401 Non-Instructional Supply / Mate	erial 0	5,000	4,770	-5,000	-100.00%
5830 Permits and Bio-assay	0	2,500	2,490	-2,500	-100.00%
TOTAL PROGRAM 6570	0	7,500	7,260	-7,500	-100.00%
TOTAL FUND 17328	0	7,500	7,260	-7,500	-100.00%

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	0 7-08 Diff
TOTAL ORGN	: 855	146,419	143,283	143,865	3,136	2.19%
ORGN Code	2: 856	Operatio	ons, Utilities			
FUND_CODE	: 11001 Unr	estricted - Gen	eral			
PROGRAM	1 6570 L	Itilities				
5520	Electricity	200,000	194,388	171,923	5,612	2.89%
5540	Telephone and Data Lines	27,000	27,000	22,672	0	0.00%
5570	Disposal	16,200	20,200	18,012	-4,000	-19.80%
	Other Maintenance Agreemer		13,759	13,759	1	0.01%
	Facility/Equipment Rental Exp		62,267	61,342	0	0.00%
	Other Expense	2,300	0	0	2,300	NA
7130	Lease Payments	0	40,000	23,885	-40,000	-100.00%
TOTAL P	ROGRAM 6570	321,527	357,614	311,593	-36,087	-10.09%
тот	AL FUND 11001	321,527	357,614	311,593	-36,087	-10.09%
FUND_CODE	: 11501 Lot	tery Unrestricte	ed			
PROGRAM	1 6570 L	Itilities				
5110	Consulting Services	0	5,000	5,000	-5,000	-100.00%
5510	Natural Gas	46,628	46,629	49,800	-1	0.00%
5520	Electricity	456,000	433,061	433,061	22,939	5.30%
5540	Telephone and Data Lines	9,504	9,504	9,391	0	0.00%
5570	Disposal	4,860	4,860	4,860	0	0.00%
TOTAL P	PROGRAM 6570	516,992	499,053	502,111	17,939	3.59%
тот	AL FUND 11501	516,992	499,053	502,111	17,939	3.59%
FUND_CODE	: 17323 IID	Funds				
PROGRAM	1 6570 L	Itilities				
5520	Electricity	0	91,309	0	-91,309	-100.00%
TOTAL P	ROGRAM 6570	0	91,309	0	-91,309	-100.00%
тот	AL FUND 17323	0	91,309	0	-91,309	-100.00%
FUND_CODE	: 173238 IID	Funds c/o				
PROGRAM	1 6570 L	Itilities				
5890	Other Expense	53,912	0	0	53,912	NA
TOTAL P	ROGRAM 6570	53,912	0	0	53,912	NA
тот	AL FUND 17323	53,912	0	0	53,912	NA
1017	-L FUND 1/323	00,012	č	~	,	

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	0 7-08 Diff
TOTAL ORGN:	856	892,431	947,976	813,705	-55,545	-5.86%
ORGN Code:	857	Schedul	ed Maintena	nce		
FUND_CODE:	16501 S	cheduled Mainter	nance			
PROGRAM	6510	Building Mainter				
	es and Site Improvemer		70,217	0	-70,217	-100.00%
TOTAL PRO	OGRAM 6510	0	70,217	0	-70,217	-100.00%
TOTAL	FUND 16501	0	70,217	0	-70,217	-100.00%
FUND_CODE:	165018 S	cheduled Mainter	nance c/o			
PROGRAM	6510	Building Mainter	nance and Repa	urs		
6130 Site	es and Site Improvemer	ts - DEP 46,494	0	0	46,494	NA
TOTAL PRO	OGRAM 6510	46,494	0	0	46,494	NA
TOTAL	FUND 16501	46,494	0	0	46,494	NA
FUND_CODE:	16503 S	ched Maint - Reh	ab Wat Treat P	Int		
PROGRAM	6510	Building Mainter	nance and Repa	iirs		
6130 Site	es and Site Improvemer	ts - DEP 0	24,500	21,943	-24,500	-100.00%
TOTAL PRO	OGRAM 6510	0	24,500	21,943	-24,500	-100.00%
TOTAL	FUND 16503	0	24,500	21,943	-24,500	-100.00%
FUND_CODE:	16505 S	ched Maint - Ten	nis Courts			
PROGRAM	6510	Building Mainter	nance and Repa	iirs		
	es and Site Improvemer			25,000	-25,000	-100.00%
	es and Site improvement		25,000	25,000		400.000/
	-	0	25,000	25,000	-25,000	-100.00%
6130 Site	-				-25,000 -25,000	-100.00%
6130 Site TOTAL PRO TOTAL	<i>GRAM 6510</i> <i>FUND</i> 16505	0	25,000 25,000	25,000		
6130 Site TOTAL PRO TOTAL	<i>GRAM 6510</i> <i>FUND</i> 16505	0	25,000 25,000 C Library	25,000 25,000		
6130 Situ TOTAL PRO TOTAL FUND_CODE: PROGRAM	<i>DGRAM 6510</i> <i>FUND</i> 16505 16506 S	0 0 ched Maint - HVA <i>Building Mainter</i>	25,000 25,000 C Library	25,000 25,000		
6130 Situ TOTAL PRO TOTAL FUND_CODE: PROGRAM	OGRAM 6510 FUND 16505 16506 S 6510 es and Site Improvement	0 0 ched Maint - HVA <i>Building Mainter</i>	25,000 25,000 C Library nance and Repo	25,000 25,000	-25,000	-100.00%
6130 Situ TOTAL PRO TOTAL FUND_CODE: PROGRAM 6130 Situ TOTAL PRO	OGRAM 6510 FUND 16505 16506 S 6510 es and Site Improvement	0 0 ched Maint - HVA Building Mainten tts - DEP 0	25,000 25,000 AC Library mance and Repo 40,000	25,000 25,000 uirs 35,793	-25,000	-100.00%

PROGR A	AM 6510	Buildin	ng Maintenand	ce and Repairs			
6590	Capital Equipment D	EP Asset	0	15,283	15,283	-15,283	-100.00%
						_	

Expenditure Detail	

ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
TOTAL PROGRAM 65	<i>10</i> 0	15,283	15,283	-15,283	-100.00%
TOTAL FUND 1650	0	15,283	15,283	-15,283	-100.00%
<i>FUND_CODE:</i> 165088	Sched Maint - Coll	ege Center Do	ors		
PROGRAM 6510	Building Mainter	nance and Repa	uirs		
6130 Sites and Site Improve		0	0	30,487	NA
TOTAL PROGRAM 65	<i>10</i> 30,487	0	0	30,487	NA
TOTAL FUND 1650	30,487	0	0	30,487	NA
<i>FUND_CODE:</i> 16602	Gen Purpose - 060	7 One Time			
PROGRAM 6770	Logistical Service	es			
6130 Sites and Site Improve	ements - DEP 0	61,615	61,615	-61,615	-100.00%
TOTAL PROGRAM 67	70 0	61,615	61,615	-61,615	-100.00%
TOTAL FUND 1660	0	61,615	61,615	-61,615	-100.00%
<i>FUND_CODE:</i> 16605	Gen Pur Trailer Bil	l 0607 One Tim	ne		
PROGRAM 6510	Building Mainter	nance and Repa	iirs		
4470 Gas and Oil	0	7,269	7,269	-7,269	-100.00%
5632 Vehicle Rental Expens		15,330 22,599	15,330 22,599	-15,330 -22,599	-100.00% -100.00%
TOTAL PROGRAM 65	10	•	22,399	-22,399	-100.00 %
PROGRAM 6770 6130 Sites and Site Improve	Logistical Service	<u>28</u> 35,369	35,369	-35,369	-100.00%
TOTAL PROGRAM 67		35,369	35,369	-35,369	-100.00%
TOTAL FUND 1660		57,968	57,968	-57,968	-100.00%
	55		· · · · · · · · · · · · · · · · · · ·	,	
<i>FUND_CODE:</i> 16607	Sche MainTrailer b	on 0607 One Ti	me		
PROGRAM 6510	Building Mainter				
6130 Sites and Site Improve		228,016 228,016	228,016 228,016	-228,016 -228,016	-100.00% -100.00%
TOTAL PROGRAM 65	10		•		
TOTAL FUND 1660	0	228,016	228,016	-228,016	-100.00%
<i>FUND_CODE:</i> 16608	One Time Transitio	on Funds			
PROGRAM 6510	Building Mainter				
6130 Sites and Site Improve		6,120 6,120	6,120 6,120	-6,120 -6,120	-100.00% -100.00%
TOTAL PROGRAM 65	10	· · · · · · · · · · · · · · · · · · ·	·		
TOTAL FUND 1660	0	6,120	6,120	-6,120	-100.00%

FUND_CODE:			-09 Budget	07-08 Budget	07-08 Actual	00 07/	07-08 Diff
	84503	GOB - S	Sched Mnt V	Ntr Trtm Pint			
			ing Mainten	nance and Repa	irs		
		rovements - DEP	0	24,500	21,943	-24,500	-100.00%
TOTAL PI		6510	0	24,500	21,943	-24,500	-100.00%
ΤΟΤΑ	L FUND 84	1503	0	24,500	21,943	-24,500	-100.00%
FUND_CODE:	84505	GOB - S	Sched Mnt T	Cennis Courts			
PROGRAM	6510	Build	ing Mainten	nance and Repa	virs		
6130 \$	Sites and Site Imp	rovements - DEP	0	25,000	25,000	-25,000	-100.00%
TOTAL P	ROGRAM	6510	0	25,000	25,000	-25,000	-100.00%
ΤΟΤΑ	L FUND 84	1505	0	25,000	25,000	-25,000	-100.00%
FUND_CODE:	84506	GOB - S	Sched Mnt H	IVAC Library			
PROGRAM			ing Mainter	nance and Repa			
		rovements - DEP	0	40,000	35,793	-40,000	-100.00%
TOTAL PI	ROGRAM	6510	0	40,000	35,793	-40,000	-100.00%
ΤΟΤΑ	L FUND 84	1506	0	40,000	35,793	-40,000	-100.00%
FUND_CODE:	84507	GOB - S	Sched Mnt C	Compressor Gy	/m		
PROGRAM	6510	Build	ing Mainter	nance and Repa	virs		
6590 (Capital Equipment	DEP Asset	0	15,283	15,283	-15,283	-100.00%
TOTAL PI	ROGRAM	6510	0	15,283	15,283	-15,283	-100.00%
ΤΟΤΑ	L FUND 84	4507	0	15,283	15,283	-15,283	-100.00%
FUND_CODE:	84508	GOB - C	Ollege Cer	nter Doors			
PROGRAM	6510	Build	ing Mainter	nance and Repa	virs		
6130 5	Sites and Site Imp	rovements - DEP	30,487	0	0	30,487	NA
TOTAL PI	ROGRAM	6510	30,487	0	0	30,487	NA
ΤΟΤΑ	L FUND 84	1508	30,487	0	0	30,487	NA
TOTAL ORGN:	857		107,468	633,502	549,756	-526,033	-83.04%
ORGN Code	858		Commur	nity Service			

Other Comm Serv, Econ Develop
0
0

IVC - 2008 - 2009 Final Adopted Budget

Thursday, October 02, 2008

2399

PROGRAM 6890

Overtime and Extra Pay

NA

0

-132

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/07	-08 Diff
TOTAL F	PROGRAM 6890	0	0	-132	0	NA
тот	AL FUND 11001	0	0	-132	0	NA
TOTAL ORGN	<i>l:</i> 858	0	0	-132	0	NA
ORGN Code	e: 870	GOB - B	uilding Cost			
FUND CODE	· 81001 GO	B - Modernizati	on			

	UND_COL	<i>E</i> : 81001 GOB -	Modernization				
	PROGR	AM 6770 Logi	stical Services				
	2115	Skilled Crafts Salaries	49,162	45,474	44,451	3,688	8.11%
	3220	PERS Classified Noninstructional	4,574	4,232	4,137	342	8.09%
	3320	FICA-Classified	3,048	2,821	2,762	227	8.07%
	3340	Medicare-Classified	712	662	646	50	7.60%
	3420	Health Insurance - Classified	14,040	13,004	12,207	1,036	7.97%
	3520	SUI - Classified	148	186	22	-38	-20.61%
	3620	Workers' Comp - Classified	310	488	477	-178	-36.49%
	5740	Advertising Expense	0	180	0	-180	-100.00%
	6129	Sites and Site Improvements	3,747,399	3,748,399	0	-1,000	-0.03%
	TOTAL	PROGRAM 6770	3,819,393	3,815,445	64,701	3,948	0.10%
	ТС	TAL FUND 81001	3,819,393	3,815,445	64,701	3,948	0.10%
FU	UND_COL	DE: 81005 New F	ire Alarm Syste	em			
FU	UND_COD		ire Alarm Syste	em			
FU	_			em 0	0	1,000	NA
FU		AM 6770 Logi	stical Services		0	1,000	NA
	PROGR 5740 TOTAL	AM 6770 Logi Advertising Expense	<i>stical Services</i> 1,000	0	-	,	
	PROGR 5740 TOTAL	AM 6770 Logi Advertising Expense PROGRAM 6770 DTAL FUND 81005	<i>stical Services</i> 1,000 1,000	0 0	0	1,000	NA
	PROGRA 5740 TOTAL	AM 6770 Logi Advertising Expense PROGRAM 6770 PTAL FUND 81005 E: 82001 GOB - AM 6770 Logi 6000	<i>istical Services</i> 1,000 1,000 1,000	0 0	0	1,000	NA
	PROGRA 5740 TOTAL TC UND_COD	AM 6770 Logi Advertising Expense PROGRAM 6770 PTAL FUND 81005 E: 82001 GOB -	<i>istical Services</i> 1,000 1,000 1,000 Science	0 0	0	1,000	NA
	PROGRA 5740 TOTAL TC UND_COD PROGRA	AM 6770 Logi Advertising Expense PROGRAM 6770 PTAL FUND 81005 E: 82001 GOB - AM 6770 Logi 6000	Services 1,000 1,000 1,000 Science Stical Services	0 0 0	0	1,000	NA
	PROGR/ 5740 TOTAL TOTAL TO VND_COD PROGR/ 5410	AM6770LogiAdvertising ExpensePROGRAM67700TAL FUND810050E:82001GOB -AM6770LogiProperty and Liability Insurance	Services 1,000 1,000 1,000 1,000 Science Stical Services 0	0 0 22,488	0 0 22,488	1,000 1,000 -22,488	NA NA -100.00%

Fl	UND_CODE:	83001	G	GOB - Technology]	
	PROGRAM	6770		Logistical Services				
	6210 B	uilding Constru	uction	13,680,000	13,680,000	0	0	0.00%
	TOTAL PR	OGRAM	6770	13,680,000	13,680,000	0	0	0.00%

17,453,794

3,816,259

-2,453,794

15,000,000

Thursday, October 02, 2008

TOTAL FUND 82001

-14.06%

Expenditure Detail

FUND_CODE: 84001 GOB - Maintenance & Repairs PROCRAM 6770 Logistical Services 2115 Skilled Crists Salaries 32,774 30,316 29,634 2,458 8,1 320 PERS Classified 3,050 2,822 2,758 288 8,0 330 FICA-Classified 2,032 1,880 1,841 152 8,0 330 Medicare-Classified 9,360 8,640 8,316 720 8,3 3420 Health Insurance -Classified 9,360 8,640 8,316 720 8,3 3520 SUI - Classified 98 152 15 -54 -356 3620 Workers Comp- Classified 2,06 32,68 3,180 -54,653 -30,0 TOTAL PROGRAM 6770 1,812,509 1,863,743 66,615 -51,234 -2,27 TOTAL ORGN: 870 34,312,902 36,812,982 3,947,576 -2,500,080 -6,70 ORGN Code: 871 GOB - Modernization	ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/0	0 7-08 Diff
PROGRAM 6770 Logistical Services 2115 Skilled Crafts Salaries 32,774 30,316 29,634 2,458 8,1 3220 PERS Classified 3050 2,622 2,758 228 8,0 3320 FICA-Classified 2,032 1,880 1,841 152 8,0 3320 FICA-Classified 9,360 8,640 8,315 720 8,2 3520 SUL Classified 9,861 206 326 318 -720 8,2 3520 SUL Classified 9,861 206 326 318 -720 36,3 3520 SUL Classified 208 326 318 -720 36,3 129 Sites and Site Improvements 1,764,513 1,819,166 23,303 -54,653 -3.0 TOTAL PROGRAM 6770 1,812,509 1,863,743 66,615 -51,234 -2.7 TOTAL ORGN: 870 34,312,902 36,812,982 3,947,576 -2,500,080 -6.7 <	TOTAL FUND 83001	13,680,000	13,680,000	0	0	0.00%
2115 Skilled Crafts Salaries 32,774 30,316 29,634 2,468 8,1 3220 PERS Classified Nonistructional 3,060 2,822 2,768 228 8,0 3320 PERS Classified 4,76 440 431 36 8,0 3340 Medicare-Classified 4,76 440 431 36 8,0 3420 Heath Insurance - Classified 9,80 8,640 8,316 720 8,3 3520 SUI - Classified 98 152 15 -54 -36,6 3620 Winkers' Comp. Classified 206 326 318 -120 -36,7 6129 Sites and Site Improvements 1,764,613 1,819,166 2,303 -54,4653 -4,30 TOTAL PROGRAM 6770 1,812,509 1,863,743 66,615 -51,234 -2,7 TOTAL ORGN: 870 34,312,902 36,812,982 3,947,576 -2,500,080 -6,7 ORGN Code: 871 GOB - Modernization	FUND_CODE: 84001 G	OB - Maintenance	e & Repairs			
2115 Skilled Crafts Salaries 32,774 30,316 29,634 2,458 8.4 3220 PERS Classified Noninstructional 3,050 2,822 2,778 228 8.6 3320 PERS Classified 476 440 431 36 8.6 3340 Medicare-Classified 476 440 431 36 8.6 3420 Heath Insurance - Classified 9,80 8,640 8,316 720 8.3 3520 SUI - Classified 206 326 318 -120 -36.7 6129 Sites and Site Improvements 1,764,613 1,819,166 2,303 -54,653 -3.3 TOTAL PROGRAM 6770 1,812,509 1,863,743 66.615 -51,234 -2.7 TOTAL ORGN: 870 34,312,902 36,812,982 3,947,576 -2,500,080 -6.7 ORGN Code: 871 GOB - Arquitect Fees - - - - - FUND_CODE: 81001 GOB - Science	PROGRAM 6770	Logistical Service	S			
3320 FICA-Classified 2.032 1,880 1.841 152 8.0 340 Medicare-Classified 476 440 431 36 8.0 3420 Health Insurance - Classified 9.360 8.640 8.316 720 8.3 3520 SUI - Classified 9.86 152 15 -54 -36.6 3620 Workers' Comp - Classified 206 326 318 -12.0 -3.3 6129 Sites and Site Improvements 1.764.613 1.819.166 23.303 -54.653 -2.7 TOTAL PROGRAM 6770 1.812.509 1.863.743 66.615 -51.234 -2.7 TOTAL ORGN: 870 34,312,902 36,812.982 3,947,576 -2,500,080 -6.7 ORGN Code: 871 GOB - Arquitect Fees	2115 Skilled Crafts Salaries	0		29,634	2,458	8.11%
3340 Medicare-Classified 476 440 431 36 8.0 3420 Health Insurace - Classified 9,360 8,640 8,316 720 8.3 3520 SUI- Classified 98 152 15 5-4 -35.6 3620 Workers' Comp - Classified 206 328 318 -120 -36.7 6129 Sites and Site Improvements 1,764.513 1,819,166 23.303 -54,653 -3.0 TOTAL PROGRAM 6770 1.812,509 1,863,743 66,615 -51,234 -2.7 TOTAL FUND 84001 1.812,509 1,863,743 66,615 -51,234 -2.7 TOTAL ORGN: 870 34,312,902 36,812,982 3,947,576 -2,500,080 -6,7 ORGN Code: 871 GOB - Arquitect Fees	3220 PERS Classified Noninstru	ictional 3,050	2,822	2,758	228	8.09%
3420 Health Insurance - Classified 9,360 8,640 8,316 720 8.3 3520 SUI - Classified 96 152 15 -54 -36.6 6129 Sites and Site Improvements 1,764,513 1,819,166 23,303 -54,653 -3.0 TOTAL PROGRAM 6770 1.812,509 1.863,743 66.615 -51,234 -2.7 TOTAL FUND 84001 1.812,509 1.863,743 66.615 -51,234 -2.7 TOTAL ORGN: 870 34,312,902 36,812,982 3,947,576 -2,500,080 -6.7 ORGN Code: 871 GOB - Arquitect Feess	3320 FICA-Classified	2,032	1,880	1,841	152	8.07%
3520 SUI - Classified 98 152 15 -54 -35.6 3620 Workers' Comp - Classified 206 326 318 -120 -36.7 6129 Sites and Site Improvements 1.764.513 1.819.166 23.303 -54.653 -3.4 TOTAL PROGRAM 6770 1.812.509 1.863.743 66.615 -51.234 -2.7 TOTAL FUND 84001 1.812.509 1.863.743 66.615 -51.234 -2.7 TOTAL ORGN: 870 34.312.902 36.812.982 3.947.576 -2.500.080 -6.7 ORGN Code: 871 GOB - Arquitect Fees	3340 Medicare-Classified	476	440	431	36	8.07%
3620 Workers' Comp - Classified 206 326 318 -120 -36.7 6129 Sites and Site Improvements 1,764,513 1,819,166 23,303 -54,653 -3.0 TOTAL PROGRAM 6770 1,812,509 1,863,743 66,615 -51,234 -2.7 TOTAL ORGN: 870 34,312,902 36,812,982 3,947,576 -2,500,080 -6.7 ORGN Code: 871 GOB - Arquitect Fees		ed 9,360	8,640	8,316	720	8.33%
6129 Siles and Sile Improvements 1,764,513 1,819,166 23,303 -54,653 -3.0 TOTAL PROGRAM 6770 1.812,509 1,863,743 66,615 -51,234 -2.7 TOTAL FUND 84001 1.812,509 1,863,743 66,615 -51,234 -2.7 TOTAL ORGN: 870 34,312,902 36,812,982 3,947,576 -2,500,080 -6.7 ORGN Code: 871 GOB - Arquitect Fees	3520 SUI - Classified	98	152	15	-54	-35.64%
TOTAL PROGRAM 6770 1,812,509 1,863,743 66,615 -51,234 -2.7 TOTAL FUND 84001 1,812,509 1,863,743 66,615 -51,234 -2.7 TOTAL ORGN: 870 34,312,902 36,812,982 3,947,576 -2,500,080 -6.7 ORGN Code: 871 GOB - Arquitect Fees	3620 Workers' Comp - Classified	d 206	326	318	-120	-36.76%
TOTAL FUND 84001 1,812,509 1,863,743 66,615 -51,234 -2.7 TOTAL ORGN: 870 34,312,902 36,812,982 3,947,576 -2,500,080 -6.7 ORGN Code: 871 GOB - Arquitect Fees	6129 Sites and Site Improvemen	nts 1,764,513	1,819,166	23,303	-54,653	-3.00%
Intervise Order Output Outpu	TOTAL PROGRAM 6770	1,812,509	1,863,743	66,615	-51,234	-2.75%
ORGN Code: 871 GOB - Arquitect Fees FUND_CODE: 81001 GOB - Modernization PROGRAM 6770 Logistical Services	TOTAL FUND 84001	1,812,509	1,863,743	66,615	-51,234	-2.75%
FUND_CODE: 81001 GOB - Modernization PROGRAM 6770 Logistical Services 5110 Consulting Services 342,000 342,000 0 0 0.0 TOTAL PROGRAM 6770 342,000 342,000 0 0 0.0 TOTAL PROGRAM 6770 342,000 342,000 0 0 0.0 TOTAL FUND 81001 342,000 342,000 0 0 0.0 FUND_CODE: 82001 GOB - Science	TOTAL ORGN: 870	34,312,902	36,812,982	3,947,576 -2	2,500,080	-6.79%
5110 Consulting Services 342,000 342,000 0 0 0.0.0 TOTAL PROGRAM 6770 342,000 342,000 0 0 0.0.0 TOTAL FUND 81001 342,000 342,000 0 0 0.0.0 FUND_CODE: 82001 GOB - Science	<i>FUND_CODE:</i> 81001 G	OB - Modernizatio	on			
TOTAL PROGRAM 6770 342,000 342,000 0 0 0.0 TOTAL FUND 81001 342,000 342,000 0 0 0.0 FUND_CODE: 82001 GOB - Science		0				
TOTAL FUND 81001 342,000 342,000 0 0.00 FUND_CODE: 82001 GOB - Science						0.00%
FUND_CODE: 82001 GOB - Science PROGRAM 6770 Logistical Services 5110 Consulting Services 0 377,059 377,059 -377,059 -100.0 TOTAL PROGRAM 6770 0 377,059 377,059 -377,059 -100.0 TOTAL FUND 82001 0 377,059 377,059 -377,059 -100.0 FUND_CODE: 83001 GOB - Technology 0 377,059 -377,059 -100.0 FUND_CODE: 83001 GOB - Technology 0 -1 0.0 TOTAL PROGRAM 6770 Logistical Services 0 -1 0.0 FUND_CODE: 83001 849,113 849,114 0 -1 0.0 TOTAL FUND 83001 849,113 849,114 0 -1 0.0 FUND_CODE: 84001 GOB - Maintenance & Repairs 0 -1 0.0	TOTAL PROGRAM 6770	342,000	342,000	0	0	0.00%
PROGRAM 6770 Logistical Services 5110 Consulting Services 0 377,059 377,059 -377,059 -100.0 TOTAL PROGRAM 6770 0 377,059 377,059 -377,059 -100.0 TOTAL FUND 82001 0 377,059 377,059 -377,059 -100.0 TOTAL FUND 82001 0 377,059 377,059 -377,059 -100.0 FUND_CODE: 83001 GOB - Technology	TOTAL FUND 81001	342,000	342,000	0	0	0.00%
5110 Consulting Services 0 377,059 377,059 -377,059 -100.0 TOTAL PROGRAM 6770 0 377,059 377,059 -377,059 -100.0 TOTAL FUND 82001 0 377,059 377,059 -377,059 -100.0 TOTAL FUND 82001 0 377,059 377,059 -377,059 -100.0 FUND_CODE: 83001 GOB - Technology 377,059 -377,059 -100.0 FUND_CODE: 83001 GOB - Technology	<i>FUND_CODE:</i> 82001 G	OB - Science				
TOTAL PROGRAM 6770 0 377,059 377,059 -377,059 -100.0 TOTAL FUND 82001 0 377,059 377,059 -377,059 -100.0 FUND_CODE: 83001 GOB - Technology						
TOTAL FUND 82001 0 377,059 377,059 -377,059 -100.0 FUND_CODE: 83001 GOB - Technology Image: Consulting Services Image: Consulting Services	5110 Consulting Services	0			•	-100.00%
FUND_CODE: 83001 GOB - Technology PROGRAM 6770 Logistical Services 5110 Consulting Services 849,113 849,114 0 -1 0.0 TOTAL PROGRAM 6770 849,113 849,114 0 -1 0.0 TOTAL FUND 83001 849,113 849,114 0 -1 0.0 FUND_CODE: 84001 GOB - Maintenance & Repairs GOB - Maintenance & Repairs	TOTAL PROGRAM 6770	0	377,059	377,059	-377,059	-100.00%
PROGRAM 6770 Logistical Services 5110 Consulting Services 849,113 849,114 0 -1 0.0 TOTAL PROGRAM 6770 849,113 849,114 0 -1 0.0 TOTAL FUND 83001 849,113 849,114 0 -1 0.0 FUND_CODE: 84001 GOB - Maintenance & Repairs Repairs	TOTAL FUND 82001	0	377,059	377,059	-377,059	-100.00%
5110 Consulting Services 849,113 849,114 0 -1 0.0 TOTAL PROGRAM 6770 849,113 849,114 0 -1 0.0 TOTAL FUND 83001 849,113 849,114 0 -1 0.0 FUND_CODE: 84001 GOB - Maintenance & Repairs Repairs	<i>FUND_CODE:</i> 83001 G	OB - Technology				
TOTAL PROGRAM 6770 849,113 849,114 0 -1 0.0 TOTAL FUND 83001 849,113 849,114 0 -1 0.0 FUND_CODE: 84001 GOB - Maintenance & Repairs Contract Contradity Contradity C		Logistical Service	S			
TOTAL FUND 83001 849,113 849,114 0 -1 0.0 FUND_CODE: 84001 GOB - Maintenance & Repairs	5110 Consulting Services	849,113	849,114	0	-1	0.00%
FUND_CODE: 84001 GOB - Maintenance & Repairs	TOTAL PROGRAM 6770	849,113	849,114	0	-1	0.00%
	TOTAL FUND 83001	849,113	849,114	0	-1	0.00%
	<i>FUND_CODE:</i> 84001 G	OB - Maintenance	e & Repairs			
PROGRAM 6770 Logistical Services	PROGRAM 6770	Logistical Service	S			

Expenditure Detail

A	CCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
	5110	Consulting Services	454,000	454,003	0	-3	0.00%
	TOTAL	PROGRAM 677	<i>0</i> 454,000	454,003	0	-3	0.00%
	τοτ	AL FUND 8400	1 454,000	454,003	0	-3	0.00%
т	OTAL ORGI	N: 871	1,645,113	2,022,176	377,059	-377,063	-18.65%

0	RGN Code: 872	GOB - Co	onstruction I	Ngmt		
Fl	UND_CODE: 81001 GOE	B - Modernizatio	on			
	PROGRAM 6770 Lo	gistical Service	5			
	5110 Consulting Services	120,000	120,000	0	0	0.00%
	TOTAL PROGRAM 6770	120,000	120,000	0	0	0.00%
	TOTAL FUND 81001	120,000	120,000	0	0	0.00%
Fl	<i>UND_CODE:</i> 82001 GOE	- Science				
	PROGRAM 6770 Lo	gistical Service	S			
	5110 Consulting Services	1,600,000	2,379,535	796,877	-779,535	-32.76%
	TOTAL PROGRAM 6770	1,600,000	2,379,535	796,877	-779,535	-32.76%
	TOTAL FUND 82001	1,600,000	2,379,535	796,877	-779,535	-32.76%
Fl	<i>UND_CODE:</i> 83001 GOE	- Technology				
	PROGRAM 6770 Lo	gistical Service	\$			
	5110 Consulting Services	360,000	360,000	0	0	0.00%
	TOTAL PROGRAM 6770	360,000	360,000	0	0	0.00%
	TOTAL FUND 83001	360,000	360,000	0	0	0.00%
Fl	UND_CODE: 84001 GOE	B - Maintenance	& Repairs			
	PROGRAM 6770 Lo	gistical Service	5			
	5110 Consulting Services	212,000	212,000	0	0	0.00%
	TOTAL PROGRAM 6770	212,000	212,000	0	0	0.00%
				0	0	0.00%
	TOTAL FUND 84001	212,000	212,000	0	Ű	0.007

ORGN Code: 873

GOB - Inspect Testing Permits

- *FUND_CODE:* 81001
- GOB Modernization

Expenditure Detail

ACCT	TITLE		08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
PROGR			ogistical Service	'S			
5830	Permits and Bio-ass	say	66,920	66,920	0	0	0.00%
TOTAL	PROGRAM	6770	66,920	66,920	0	0	0.00%
ТС	DTAL FUND 81	001	66,920	66,920	0	0	0.00%
FUND_COI	DE: 82001	GOE	3 - Science				
PROGR	AM 6770	L	ogistical Service	Ś			
5830	Permits and Bio-ass	say	75,000	156,688	103,185	-81,688	-52.13%
ΤΟΤΑΙ	PROGRAM	6770	75,000	156,688	103,185	-81,688	-52.13%
ТС	OTAL FUND 82	001	75,000	156,688	103,185	-81,688	-52.13%
FUND_COL	DE: 83001	GOE	3 - Technology				
PROGR	AM 6770	L	ogistical Service	Ś			
5830	Permits and Bio-ass	say	220,000	221,870	0	-1,870	-0.84%
ΤΟΤΑΙ	PROGRAM	6770	220,000	221,870	0	-1,870	-0.84%
ТС	DTAL FUND 83	001	220,000	221,870	0	-1,870	-0.84%
FUND_COL	DE: 84001	GOE	3 - Maintenance	e & Repairs			
PROGR	AM 6770	L	ogistical Service	S			
5830	Permits and Bio-ass	say	130,000	136,741	0	-6,741	-4.93%
ΤΟΤΑΙ	PROGRAM	6770	130,000	136,741	0	-6,741	-4.93%
тс	DTAL FUND 84	001	130,000	136,741	0	-6,741	-4.93%
TOTAL OR	GN: 873		491,920	582,219	103,185	-90,299	-15.519
on cry c							
ORGN Ca	ode: 874		GOB - Co	ontingency			
	-	GOE	GOB - Co 3 - Modernizatio				
ORGN Co FUND_COI	DE: 81001		3 - Modernizatio	on			
FUND_COL	DE: 81001	La		on	0	0	0.00%
FUND_COL PROGR 5110	DE: 81001 AM 6770 Consulting Services	La	3 - Modernization	on s	0 0	0 0	
FUND_COL PROGR 5110 TOTAL	DE: 81001 AM 6770 Consulting Services	La	3 - Modernization <i>Distical Service</i> 10,570	on s 10,570	-		0.00%
FUND_COL PROGR 5110 TOTAL	DE: 81001 AM 6770 Consulting Services PROGRAM (DTAL FUND 810	La 5 5770 001	3 - Modernizatio <i>pgistical Service</i> 10,570 10,570	50 10,570 10,570 10,570	0	0	0.00%
FUND_COL PROGR 5110 TOTAL	DE: 81001 AM 6770 Consulting Services PROGRAM (DTAL FUND 810 DE: 81003	<u>La</u> 5770 001 GOE	3 - Modernizatio <i>pgistical Service</i> 10,570 10,570 10,570	on 35 10,570 10,570 10,570 10,570 10,570 10,570	0	0	0.00% 0.00% 0.00%
FUND_COL 5110 TOTAL FUND_COL 5110	DE: 81001 AM 6770 Consulting Services PROGRAM OTAL FUND 81003 AM 6770 Consulting Services	Lo 5 6770 001 GOE Lo	3 - Modernization <i>ogistical Service</i> 10,570 10,570 10,570 3 Modernization	on <i>ss</i> 10,570 10,570 10,570 n Lot Lighting <i>ss</i> 22,911	0 0 22,911	0 0 -22,911	0.00%
FUND_COL PROGR 5110 TOTAL TC FUND_COL PROGR	DE: 81001 AM 6770 Consulting Services PROGRAM (DTAL FUND 810 DE: 81003 AM 6770	La 5 5770 001 GOE La 5 6	B - Modernizatio <i>pgistical Service</i> 10,570 10,570 10,570 B Modernization <i>pgistical Service</i> 0 0 0	on <i>s</i> 10,570 10,570 10,570 n Lot Lighting <i>s</i>	0	0	0.009

Expenditure Detail

	CT TITLE	<u>08</u> .	09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
	TOTAL PROGRAM 67	70	0	177,260	177,260	-177,260	-100.00%
	TOTAL FUND 8100)3	0	177,260	177,260	-177,260	-100.00%
FUN	ND_CODE: 81004	GOB Mo	odernizatio	n All Weather	Frack		
	PROGRAM 6770	Logist	tical Service	?S			
	5110 Consulting Services		0	52,171	52,171	-52,171	-100.00%
	5740 Advertising Expense		0	849	849	-849	-100.00%
	5830 Permits and Bio-assay		0	2,700	2,700	-2,700	-100.00%
_	6130 Sites and Site Improve	ments - DEP	0	389,638	389,638	-389,638	-100.00%
	TOTAL PROGRAM 67	70	0	445,358	445,358	-445,358	-100.00%
	TOTAL FUND 8100)4	0	445,358	445,358	-445,358	-100.00%
FUN	<i>ND_CODE:</i> 82001	GOB - S	cience				
	PROGRAM 6770	Logist	tical Service	?S			
_	7901 Reserve for Contingen	cies	1,000,000	1,001,793	0	-1,793	-0.18%
	TOTAL PROGRAM 67	70	1,000,000	1,001,793	0	-1,793	-0.189
	TOTAL FUND 8200)1	1,000,000	1,001,793	0	-1,793	-0.189
FUI	ND_CODE: 83001	GOB - T	echnology				
	PROGRAM 6770	Logist	tical Service	?S			
_	7901 Reserve for Contingen	cies	890,000	890,760	0	-760	-0.09%
		70	890,000	890,760	0	-760	-0.09%
	TOTAL PROGRAM 67	/0	890,000	000,700			
	TOTAL PROGRAM67TOTAL FUND8300		890,000	890,760	0	-760	-0.09%
 T01)1			0		
	TOTAL FUND 8300)1	890,000 1,900,570	890,760	0 622,617	-760	
OR	TOTAL FUND 8300 TAL ORGN: 874)1	890,000 1,900,570	890,760 2,525,740 urnishing &	0 622,617	-760	
OR FUN	TOTAL FUND 8300 TAL ORGN: 874 RGN Code: 875	GOB - N	890,000 1,900,570 GOB - Fu	890,760 2,525,740 urnishing & on	0 622,617	-760	
OR FUN	TOTAL FUND 8300 TAL ORGN: 874 RGN Code: 875 ND_CODE: 81001	O1 GOB - N Logist	890,000 1,900,570 GOB - Fu lodernizatio	890,760 2,525,740 urnishing & on	0 622,617	-760	-24.75
OR FUN	TOTAL FUND 8300 TAL ORGN: 874 RGN Code: 875 ND_CODE: 81001 PROGRAM 6770	GOB - N Logist under 5000	890,000 1,900,570 GOB - Fu lodernizatio	890,760 2,525,740 urnishing & on	0 622,617 Equipment	-760 -625,170	-24.75
OR FUN	TOTAL FUND 8300 TAL ORGN: 874 RGN Code: 875 ND_CODE: 81001 PROGRAM 6770 6490 Equipment - New Eqp	01 GOB - N <i>Logist</i> under 5000 70	890,000 1,900,570 GOB - Fu Iodernization tical Service 260,000	890,760 2,525,740 urnishing & on 25 266,557	0 622,617 Equipment	-760 -625,170	-24.75 -2.469 -2.469
	TOTAL FUND 8300 TAL ORGN: 874 RGN Code: 875 ND_CODE: 81001 PROGRAM 6770 6490 Equipment - New Eqp TOTAL PROGRAM 672	01 GOB - N <i>Logist</i> under 5000 70	890,000 1,900,570 GOB - Fu Iodernization <i>ical Service</i> 260,000 260,000 260,000	890,760 2,525,740 urnishing & on 25 266,557 266,557	0 622,617 Equipment	-760 -625,170 -6,557 -6,557	-24.75 -2.469 -2.469
	TOTAL FUND 8300 TAL ORGN: 874 RGN Code: 875 ND_CODE: 81001 PROGRAM 6770 6490 Equipment - New Eqp TOTAL PROGRAM 672 TOTAL FUND 8100 ND_CODE: 82001 PROGRAM 6770	GOB - N <u>Logist</u> under 5000 70 01 GOB - S <u>Logist</u>	890,000 1,900,570 GOB - Fu Iodernization <i>ical Service</i> 260,000 260,000 260,000	890,760 2,525,740 urnishing & on 25 266,557 266,557 266,557	0 622,617 Equipment	-760 -625,170 -6,557 -6,557	-24.75 -2.469 -2.469
	TOTAL FUND 8300 TAL ORGN: 874 RGN Code: 875 ND_CODE: 81001 PROGRAM 6770 6490 Equipment - New Eqp TOTAL PROGRAM 677 TOTAL PROGRAM 677 TOTAL FUND 8100 ND_CODE: 82001	GOB - N <u>Logist</u> under 5000 70 01 GOB - S <u>Logist</u>	890,000 1,900,570 GOB - Fu Iodernization <i>tical Service</i> 260,000 260,000 260,000 cience	890,760 2,525,740 urnishing & on 25 266,557 266,557 266,557	0 622,617 Equipment	-760 -625,170 -6,557 -6,557	-0.099 -24.759 -2.469 -2.469 -2.469 3.319

Thursday, October 02, 2008

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Expenditure Detail

ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	07-08 Diff			
TOTAL FUND 82001	1,100,000	1,064,746	0	35,254	3.31%			
FUND_CODE: 83001 GO	B - Technology							
PROGRAM 6770	Logistical Service	25						
6490 Equipment - New Eqp under		900,000	0	0	0.00%			
TOTAL PROGRAM 6770	900,000	900,000	0	0	0.00%			
TOTAL FUND 83001	900,000	900,000	0	0	0.00%			
FUND_CODE: 84001 GOB - Maintenance & Repairs								
PROGRAM 6770	Logistical Service	'S						
6490 Equipment - New Eqp under		530,000	0	0	0.00%			
TOTAL PROGRAM 6770	530,000	530,000	0	0	0.00%			
TOTAL FUND 84001	530,000	530,000	0	0	0.00%			
TOTAL ORGN: 875	2,790,000	2,761,303	0	28,697	1.04%			
FUND_CODE: 84001 GO	B - Maintenance	e & Repairs						
PROGRAM 6770	Logistical Service	25						
5110 Consulting Services		0						
_	0	270,780	270,780	-270,780	-100.00%			
5830 Permits and Bio-assay	0	270,780 32,104	32,104	-32,104	-100.00%			
5830Permits and Bio-assay6130Sites and Site Improvements	0	270,780	-					
5830Permits and Bio-assay6130Sites and Site ImprovementsTOTAL PROGRAM 6770	- DEP 0	270,780 32,104 1,822,806	32,104 1,822,806	-32,104 -1,822,806	-100.00% -100.00%			
5830Permits and Bio-assay6130Sites and Site Improvements	- DEP 0	270,780 32,104 1,822,806 2,125,690	32,104 1,822,806 2,125,690	-32,104 -1,822,806 -2,125,690 -2,125,690	-100.00% -100.00% -100.00%			
5830 Permits and Bio-assay 6130 Sites and Site Improvements TOTAL PROGRAM 6770 TOTAL FUND 84001	- DEP 0 0	270,780 32,104 1,822,806 2,125,690 2,125,690 2,125,690	32,104 1,822,806 2,125,690 2,125,690	-32,104 -1,822,806 -2,125,690 -2,125,690	-100.00% -100.00% -100.00% -100.00%			
5830 Permits and Bio-assay 6130 Sites and Site Improvements TOTAL PROGRAM 6770 TOTAL FUND 84001 TOTAL ORGN: 876 ORGN Code: 880	0 0 0 0	270,780 32,104 1,822,806 2,125,690 2,125,690 2,125,690 RDA #1	32,104 1,822,806 2,125,690 2,125,690	-32,104 -1,822,806 -2,125,690 -2,125,690	-100.00% -100.00% -100.00% -100.00%			
5830 Permits and Bio-assay 6130 Sites and Site Improvements TOTAL PROGRAM 6770 TOTAL FUND 84001 TOTAL ORGN: 876 ORGN Code: 880 FUND_CODE: 22001 IVC PROGRAM 6770 1	O O O O O O O O O O Brawley C Building Fund Logistical Service	270,780 32,104 1,822,806 2,125,690 2,125,690 2,125,690 RDA #1 - Brawley #1	32,104 1,822,806 2,125,690 2,125,690 -2	-32,104 -1,822,806 -2,125,690 -2,125,690 2,125,690	-100.00% -100.00% -100.00% -100.00%			
5830 Permits and Bio-assay 6130 Sites and Site Improvements TOTAL PROGRAM 6770 TOTAL FUND 84001 TOTAL ORGN: 876 ORGN Code: 880 FUND_CODE: 22001 IVC PROGRAM 6770 1 6210 Building Construction 1	O O	270,780 32,104 1,822,806 2,125,690 2,125,690 2,125,690 RDA #1 - Brawley #1	32,104 1,822,806 2,125,690 2,125,690 -2	-32,104 -1,822,806 -2,125,690 -2,125,690 2,125,690	-100.00% -100.00% -100.00% -100.00%			
5830 Permits and Bio-assay 6130 Sites and Site Improvements TOTAL PROGRAM 6770 TOTAL FUND 84001 TOTAL ORGN: 876 ORGN Code: 880 FUND_CODE: 22001 IVC PROGRAM 6770 1	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	270,780 32,104 1,822,806 2,125,690 2,125,690 2,125,690 RDA #1 - Brawley #1	32,104 1,822,806 2,125,690 2,125,690 -2	-32,104 -1,822,806 -2,125,690 -2,125,690 2,125,690	-100.00% -100.00% -100.00% -100.00%			
5830 Permits and Bio-assay 6130 Sites and Site Improvements TOTAL PROGRAM 6770 TOTAL FUND 84001 TOTAL ORGN: 876 ORGN Code: 880 FUND_CODE: 22001 IVC PROGRAM 6770 1 6210 Building Construction 6210	O O	270,780 32,104 1,822,806 2,125,690 2,125,690 2,125,690 RDA #1 - Brawley #1	32,104 1,822,806 2,125,690 2,125,690 -2	-32,104 -1,822,806 -2,125,690 -2,125,690 2,125,690	-100.00% -100.00% -100.00% -100.00%			

	ail					
ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/0</u>	9 7-08 Diff
ORGN Code:	885	Imperial F	RDA			
FUND_CODE:	22010 IVC	Building Fund -	Imperial RDA			
PROGRAM	6770 l	Logistical Services	5			
	Building Construction	4,000	4,000	0	0	0.00%
TOTAL PR	ROGRAM 6770	4,000	4,000	0	0	0.00%
ΤΟΤΑ	L FUND 22010	4,000	4,000	0	0	0.00%
TOTAL ORGN:	885	4,000	4,000	0	0	0.00%
ORGN Code:	890	El Centro	RDA			
FUND_CODE:	22020 IVC	Building Fund -	El Centro RD	A		
PROGRAM		Logistical Services				
	Building Construction	12,000	12,000	0	0	0.00%
TOTAL PR	ROGRAM 6770	12,000	12,000	0	0	0.00%
ΤΟΤΑ	L FUND 22020	12,000	12,000	0	0	0.00%
TOTAL ORGN:	890	12,000	12,000	0	0	0.00%
ORGN Code:	895	Calexico	RDA			
FUND_CODE:	22030 IVC	Building Fund -	Calexico RD	A		
PROGRAM		Logistical Services		77 700		0.000/
5110 C	Consulting Services	79,000	79,000	77,780	0	0.00%
<u>I</u>		79,000	79,000	77,780	0	0.00%
	L FUND 22030					
		70 000	79,000	77,780	0	0.00%
	895	79,000	79,000			
TOTAL ORGN:			ding Funds			
TOTAL ORGN: ORGN Code:	897		ding Funds			
TOTAL ORGN: ORGN Code: FUND_CODE: PROGRAM	22081 Mis	Misc Buil sc Building Fund	ding Funds s			
TOTAL ORGN: ORGN Code: FUND_CODE: PROGRAM	897 22081 Mis 6770 1 Sites and Site Improvements 1	Misc Buil sc Building Fund	ding Funds s	0	-30,660	-100.00%

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09 /	/07-08 Diff
TOTAL ORGN:	897	0	30,660	0	-30,660	-100.00%
ORGN Code:	898	Calipatria	a RDA			
FUND_CODE:	22040 IVC	Building Fund -	- Calipatria RD	A		
PROGRAM	6770 L	ogistical Services	\$			
6210 Bu	uilding Construction	23,000	23,000	0	0	0.00%
TOTAL PR	OGRAM 6770	23,000	23,000	0	0	0.00%
ΤΟΤΑΙ	<i>FUND</i> 22040	23,000	23,000	0	0	0.00%
TOTAL ORGN:	898	23,000	23,000	0	0	0.00%
ORGN Code:	899	Art Galle	ry Insurance	e Pavment		

F	<i>UND_CODE:</i> 22080	Art Galle	ry Insurance	Payment			
	PROGRAM 6770	Logisti	cal Services				
	6129 Sites and Site	Improvements	0	197,242	0	-197,242	-100.00%
	TOTAL PROGRAM	6770	0	197,242	0	-197,242	-100.00%
	TOTAL FUND	22080	0	197,242	0	-197,242	-100.00%
T	OTAL ORGN: 8	99	0	197,242	0	-197,242	-100.00%

ORGN Code: 901

Vice Pres Student Services Office

F	UND_CODE	2: 11001	Unrestric	ted - Genera	I
	PROGRA	M 6310	Counse	ling and Gui	dance
	1214	Vice President	s Salaries	150,850	141,34
	1490	Non-Instruction	n Consultant Salaries	0	4,00
	2120	Secretarial/Cle	rical Salaries	48,576	73,54
	2301	Student Salarie	es	6,000	8,16
	3111	STRS Certifica	ted Non instructional	12,445	11,99
	3220	PERS Classifie	ed Noninstructional	4,520	7,20
	3311	FICA Certificat	ed Non instructional	0	
	3320	FICA-Classifie	d	3,012	4,90

PROGR	AM 6310 Counse	ling and Gui	dance			
1214	Vice Presidents Salaries	150,850	141,347	147,925	9,503	6.72%
1490	Non-Instruction Consultant Salaries	0	4,000	0	-4,000	-100.00%
2120	Secretarial/Clerical Salaries	48,576	73,541	59,253	-24,965	-33.95%
2301	Student Salaries	6,000	8,165	6,606	-2,165	-26.52%
3111	STRS Certificated Non instructional	12,445	11,991	12,209	454	3.79%
3220	PERS Classified Noninstructional	4,520	7,208	5,070	-2,688	-37.29%
3311	FICA Certificated Non instructional	0	0	2	0	NA
3320	FICA-Classified	3,012	4,902	3,496	-1,890	-38.56%
3331	MEDICARE Certificated Non instru	0	58	0	-58	-100.00%
3340	Medicare-Classified	704	1,147	859	-443	-38.60%
3411	H&W - Certificated Noninstructional	11,450	10,100	10,987	1,350	13.37%
3420	Health Insurance - Classified	11,700	10,100	9,721	1,600	15.84%
3511	SUI - Certificated Non instruction	453	727	73	-274	-37.67%
3520	SUI - Classified	146	395	30	-249	-63.07%
3611	Workers' Comp - Certificated Non i	950	1,562	1,578	-612	-39.17%

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4401 Non-Instructional Supply / Material 3,460 4,760 4,329 -1,300 -27. 4455 Copying/Printing 440 1,437 1,374 -997 68. 4460 Office Supplies 2,000 2,976 2,925 -976 -32. 5200 Travel - Staft Conferences 6,000 9,996 9,013 -3,996 -39. 5510 Memberships and Dues 2,500 2,495 5 0. -68. 5640 Telephone and Data Lines 1,000 1,889 1,440 11 0. 5640 Equijment Repairs 250 237 0 13 5. TOTAL PROGRAM 6310 267.398 299.780 280.358 -32.382 -10. FUND_CODE: 11030 Summer Recruitment	ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
4455 Copying/Printing 440 1,477 1,374 997 -98. 4460 Office Supplies 2,000 2,976 2,925 -976 -32. 5202 Travel : Staff Conferences 6,000 9,996 9,031 -3,996 -39. 5310 Memberships and Dues 2,500 2,495 2,495 5 0. 5540 Travel : Staff Conferences 100 198 2,495 -38 -49. 5621 Copier Maintenance Agreements 1,600 1,589 1,440 11 0. 640 Equipment Repairs 260 237 0 13 5. <i>TOTAL PROGRAM</i> 6310 267.398 299.780 280.358 -32.382 -10. <i>FUND_CODE</i> : 11030 Summer Recruitment	3620	Workers' Comp - Classified	242	850	707	-608	-71.51%
4460 Office Supplies 2,000 2,976 2,925 -976 -32 5220 Travel Staff Conferences 6,000 9,996 9,031 -3,996 -33, 5310 Memberships and Dues 2,500 2,495 5 0. 5621 Copier Maintenance Agreements 1,600 1,689 1,440 11 0. 6640 Equipment Repairs 250 237 0 13 55. TOTAL PROGRAM 6310 267.398 299.780 280.358 -32.382 -10. FUND_CODE: 11030 Summer Recruitment	4401	Non-Instructional Supply / Mate	erial 3,460	4,760	4,329	-1,300	-27.31%
520 Taval - Staff Conferences 6,000 9,996 9,031 -3,996 -38. 5310 Memberships and Dues 2,500 2,495 2,496 5 0 5540 Capter Maintenance Agreements 1,600 1,589 1,440 11 0. 5640 Equipment Repairs 250 237 0 13 5. TOTAL PROGRAM 6310 267.398 299.780 280.358 -32.382 -10. FUND_CODE: 11030 Summer Recruitment	4455	Copying/Printing	440	1,437	1,374	-997	-69.39%
5310 Memberships and Dues 2,500 2,495 2,495 5 0. 5540 Telephone and Data Lines 100 198 246 -98 -49. 5521 Copier Minitenance Agreements 1,600 1,589 1,440 11 0. 5640 Equipment Repairs 250 237 0 13 5. TOTAL PROGRAM 6310 267,398 299,780 280,358 -32,382 -10. FUND_CODE: 11030 Summer Recruitment	4460	Office Supplies	2,000	2,976	2,925	-976	-32.79%
5540 Telephone and Data Lines 100 198 246 -98 -49, 5621 Copier Maintenance Agreements 1,600 1,589 1,440 11 0. 5640 Equipment Repairs 250 237 0 13 5. TOTAL PROGRAM 6310 267,398 299,780 280,358 -32,382 -10. FUND_CODE: 11001 267,398 299,780 280,358 -32,382 -10. FUND_CODE: 11030 Summer Recruitment	5220	Travel - Staff Conferences	6,000	9,996	9,031	-3,996	-39.98%
5621 Copier Maintenance Agreements 1,600 1,589 1,440 11 0. 5640 Equipment Repairs 250 237 0 13 5. TOTAL PROGRAM 6310 267,398 299,780 280,358 -32,382 -10. TOTAL FUND 11001 267,398 299,780 280,358 -32,382 -10. FUND_CODE: 11030 Summer Recruitment	5310	Memberships and Dues	2,500	2,495	2,495	5	0.20%
5640 Equipment Repairs 250 237 0 13 5. TOTAL PROGRAM 6310 267,398 299,780 280,358 -32,382 -10. TOTAL FUND 11001 267,398 299,780 280,358 -32,382 -10. FUND_CODE: 11030 Summer Recruitment	5540	Telephone and Data Lines	100	198	246	-98	-49.49%
TOTAL PROGRAM 6310 267,398 299,780 280,358 -32,382 -10. TOTAL FUND 11001 267,398 299,780 280,358 -32,382 -10. FUND_CODE: 11030 Summer Recruitment	5621	Copier Maintenance Agreemen	ts 1,600	1,589	1,440	11	0.69%
TOTAL FUND 11001 267.398 299.780 280.358 -32.382 -10. FUND_CODE: 11030 Summer Recruitment PROGRAM 6490 Miscellaneous Student Services - 2301 Student Salaries 20,988 0 5,082 20,988 3620 Workers' Comp - Classified 145 0 0 145 4455 Copying/Prining 250 0 0 250 4460 Office Supplies 100 0 0 100 5210 Travel - Mileage 2,762 0 0 2,762 TOTAL PROGRAM 6490 24,245 0 5,082 24,245 FUND_CODE: 11205 Matriculation Counseling/Adv - - 2301 Student Salaries 0 18,000 12,000 -100. 3620 Workers' Comp - Classified 0 1,200 249 -1,200 -100. 70TAL FUND 11205 0 19,200 12,249 <td< td=""><td>5640</td><td>Equipment Repairs</td><td>250</td><td>237</td><td>0</td><td>13</td><td>5.46%</td></td<>	5640	Equipment Repairs	250	237	0	13	5.46%
PUND_CODE: 11030 Summer Recruitment 2301 Student Salaries 20,988 0 5,082 20,988 3620 Workers' Comp - Classified 145 0 0 145 4455 Copying/Printing 250 0 0 250 4460 Office Supplies 100 0 0 100 5210 Travel - Mileage 2,762 0 0 2,762 TOTAL PROGRAM 6490 24,245 0 5,082 24,245 FUND_CODE: 11205 Matriculation Counseling/Adv 100. 12,000 -18,000 -100. 3620 Workers' Comp - Classified 0 1,200 24,245 0 5,082 24,245 FUND_CODE: 11205 Matriculation Counseling/Adv 100. 12,000 -18,000 -100. 3620 Workers' Comp - Classified 0 1,200 140. 12,000 -100. 707AL PROGRAM 6490 0 19,200 12,249 -19,	TOTAL	PROGRAM 6310	267,398	299,780	280,358	-32,382	-10.80%
PROGRAM 6490 Miscellaneous Student Services 2301 Student Salaries 20,968 0 5,082 20,968 3620 Workers' Comp - Classified 145 0 0 145 4455 Copying/Printing 250 0 0 250 4460 Office Supplies 100 0 0 100 5210 Travel - Mileage 2,762 0 0 2,762 TOTAL PROGRAM 6490 24,245 0 5,082 24,245 FUND_CODE: 11205 Matriculation Counseling/Adv 100 -100 2301 Student Salaries 0 18,000 12,000 -18,000 -100. 3620 Workers' Comp - Classified 0 1,200 249 -1,200 -100. TOTAL PROGRAM 6490 0 19,200 12,249 -19,200 -100. TOTAL PROGRAM 6490 0 19,200 12,249 -19,200 -100. FUND_CODE: 151	ТО	TAL FUND 11001	267,398	299,780	280,358	-32,382	-10.80%
2301 Student Salaries 20.988 0 5,082 20,988 3620 Workers' Comp - Classified 145 0 0 145 4460 Office Supplies 100 0 0 250 4460 Office Supplies 100 0 0 2762 TOTAL PROGRAM 6490 24,245 0 5,082 24,245 TOTAL FUND 11030 24,245 0 5,082 24,245 FUND_CODE: 11205 Matriculation Counseling/Adv - - - - - - - - - - - - - - - - 0 18,000 - 100. - - - - 0 - 100. - 100. - 100. - 100. - 100. - 100. - 100. - 100. - 100. - 100. - 100. - 100.	FUND_COD	<i>E:</i> 11030 Sum	mer Recruitme	ent			
3620 Workers' Comp - Classified 145 0 0 145 4455 Copying/Piniting 250 0 0 250 4460 Office Supplies 100 0 0 100 5210 Travel - Mileage 2,762 0 0 2,762 TOTAL PROGRAM 6490 24,245 0 5,082 24,245 FUND_CODE: 11205 Matriculation Counseling/Adv - - PROGRAM 6490 Miscellaneous Student Services - - 2301 Student Salaries 0 18,000 12,000 -100. 3620 Workers' Comp - Classified 0 1,200 249 -1,200 -100. TOTAL PROGRAM 6490 0 19,200 12,249 -19,200 -100. TOTAL FUND 11205 0 19,200 12,249 -19,200 -100. FUND_CODE: 15107 Basic Skills - Counseling and Guidance - - - - 5110<	PROGRA	M 6490 M	iscellaneous St	udent Services			
4455 Copying/Printing 250 0 0 250 460 Office Supplies 100 0 0 100 5210 Travel - Mileage 2,762 0 0 2,762 TOTAL PROGRAM 6490 24,245 0 5,082 24,245 TOTAL FUND 11030 24,245 0 5,082 24,245 FUND_CODE: 11205 Matriculation Counseling/Adv				0			NA
4460 Office Supplies 100 0 0 100 5210 Travel - Mileage 2,762 0 0 2,762 TOTAL PROGRAM 6490 24,245 0 5,082 24,245 TOTAL FUND 11030 24,245 0 5,082 24,245 FUND_CODE: 11205 Matriculation Counseling/Adv	3620	•		0	0	145	NA
5210 Travel - Mileage 2,762 0 0 2,762 TOTAL PROGRAM 6490 24,245 0 5,082 24,245 TOTAL FUND 11030 24,245 0 5,082 24,245 FUND_CODE: 11205 Matriculation Counseling/Adv PROGRAM 6490 Miscellaneous Student Services				0	0	250	NA
TOTAL PROGRAM 6490 24,245 0 5,082 24,245 TOTAL FUND 11030 24,245 0 5,082 24,245 FUND_CODE: 11205 Matriculation Counseling/Adv PROGRAM 6490 Miscellaneous Student Services 2301 Student Salaries 0 18,000 12,000 -18,000 -100. 3620 Workers' Comp - Classified 0 19,200 12,249 -19,200 -100. TOTAL FUND 11205 0 19,200 12,249 -19,200 -100. TOTAL FUND 11205 0 19,200 12,249 -19,200 -100. TOTAL FUND 11205 0 19,200 12,249 -19,200 -100. FUND_CODE: 15107 Basic Skills - Counseling and Guidance					-	100	NA
TOTAL FUNCTION 0430 1 1 1 TOTAL FUND 11030 24,245 0 5,082 24,245 FUND_CODE: 11205 Matriculation Counseling/Adv 1 PROGRAM 6490 Miscellaneous Student Services	5210	Travel - Mileage	2,762	0	0	2,762	NA
FUND_CODE: 11205 Matriculation Counseling/Adv PROGRAM 6490 Miscellaneous Student Services 2301 Student Salaries 0 18,000 12,000 -18,000 -100. 3620 Workers' Comp - Classified 0 1,200 249 -1,200 -100. TOTAL PROGRAM 6490 0 19,200 12,249 -19,200 -100. TOTAL FUND 11205 0 19,200 12,249 -19,200 -100. FUND_CODE: 15107 Basic Skills - Counseling	TOTAL	PROGRAM 6490	24,245	0	5,082	24,245	NA
PROGRAM 6490 Miscellaneous Student Services 2301 Student Salaries 0 18,000 12,000 -18,000 -100. 3620 Workers' Comp - Classified 0 1,200 249 -1,200 -100. TOTAL PROGRAM 6490 0 19,200 12,249 -19,200 -100. TOTAL FUND 11205 0 19,200 12,249 -19,200 -100. FUND_CODE: 15107 Basic Skills - Counseling - - - - - - - - - 100. FUND_CODE: 15107 Basic Skills - Counseling - - - - - - - - - 100. Sti10 Consulting Services 0 1,500 1,500 - 1,500 - 1,500 - 100. 5890 Other Expense 3,500 5,000 1,500 - - - - - - - - <	ТО	TAL FUND 11030	24,245	0	5,082	24,245	NA
2301 Student Salaries 0 18,000 12,000 -18,000 -100. 3620 Workers' Comp - Classified 0 1,200 249 -1,200 -100. TOTAL PROGRAM 6490 0 19,200 12,249 -19,200 -100. TOTAL FUND 11205 0 19,200 12,249 -19,200 -100. FUND_CODE: 15107 Basic Skills - Counseling	FUND_COD	<i>E:</i> 11205 Matr	iculation Coun	seling/Adv			
3620 Workers' Comp - Classified 0 1,200 249 -1,200 -100. TOTAL PROGRAM 6490 0 19,200 12,249 -19,200 -100. TOTAL FUND 11205 0 19,200 12,249 -19,200 -100. FUND_CODE: 15107 Basic Skills - Counseling	PROGRA	M 6490 M	iscellaneous St	udent Services			
TOTAL PROGRAM 6490 0 19,200 12,249 -19,200 -100. TOTAL FUND 11205 0 19,200 12,249 -19,200 -100. FUND_CODE: 15107 Basic Skills - Counseling and Guidance	2301	Student Salaries	0	18,000	12,000	-18,000	-100.00%
TOTAL FUND 11205 0 19,200 12,249 -19,200 -100. FUND_CODE: 15107 Basic Skills - Counseling and Guidance	3620	Workers' Comp - Classified	0	1,200	249	-1,200	-100.00%
FUND_CODE: 15107 Basic Skills - Counseling PROGRAM 6310 Counseling and Guidance 5110 Consulting Services 0 1,500 1,500 -1,00. 5890 Other Expense 3,500 3,500 0 0 0. TOTAL PROGRAM 6310 3,500 5,000 1,500 -1,500 -30. TOTAL FUND 15107 3,500 5,000 1,500 -1,500 -30. FUND_CODE: 15113 Basic Skills - 07/08 Adv & Couns Expense -1,500 -30. FUND_CODE: 15113 Basic Skills - 07/08 Adv & Couns -1,500 -30. PROGRAM 6310 Counseling and Guidance	TOTAL	PROGRAM 6490	0	19,200	12,249	-19,200	-100.00%
PROGRAM 6310 Counseling and Guidance 5110 Consulting Services 0 1,500 1,500 -1,500 -100. 5890 Other Expense 3,500 3,500 0 0 0. TOTAL PROGRAM 6310 3,500 5,000 1,500 -1,500 -30. TOTAL FUND 15107 3,500 5,000 1,500 -1,500 -30. FUND_CODE: 15113 Basic Skills - 07/08 Adv & Couns -1,500 -30. PROGRAM 6310 Counseling and Guidance - - 5890 Other Expense 40,000 0 0 40,000	то	TAL FUND 11205	0	19,200	12,249	-19,200	-100.00%
5110 Consulting Services 0 1,500 1,500 -1,500 -100. 5890 Other Expense 3,500 3,500 0 0 0 0. TOTAL PROGRAM 6310 3,500 5,000 1,500 -1,500 -30. TOTAL FUND 15107 3,500 5,000 1,500 -1,500 -30. FUND_CODE: 15113 Basic Skills - 07/08 Adv & Couns -1,500 -30. FUND_CODE: 15113 Basic Skills - 07/08 Adv & Couns -1,500 -30. PROGRAM 6310 Counseling and Guidance	FUND_COD	<i>E</i> : 15107 Basi	c Skills - Coun	seling			
5890 Other Expense 3,500 3,500 0 <td>PROGRA</td> <td>M 6310 Co</td> <td>ounseling and (</td> <td>Guidance</td> <td></td> <td></td> <td></td>	PROGRA	M 6310 Co	ounseling and (Guidance			
TOTAL PROGRAM 6310 3,500 5,000 1,500 -1,500 -30. TOTAL FUND 15107 3,500 5,000 1,500 -1,500 -30. FUND_CODE: 15113 Basic Skills - 07/08 Adv & Couns -30. PROGRAM 6310 Counseling and Guidance -30. 5890 Other Expense 40,000 0 0 40,000	5110	Consulting Services	0	1,500	1,500	-1,500	-100.00%
TOTAL FUND 15107 3,500 5,000 1,500 -1,500 -30. FUND_CODE: 15113 Basic Skills - 07/08 Adv & Couns	5890	Other Expense	3,500	3,500	0	0	0.00%
FUND_CODE: 15113 Basic Skills - 07/08 Adv & Couns PROGRAM 6310 Counseling and Guidance 5890 Other Expense 40,000 0 0 40,000	TOTAL	PROGRAM 6310	3,500	5,000	1,500	-1,500	-30.00%
PROGRAM6310Counseling and Guidance5890Other Expense40,0000040,000	ТО	TAL FUND 15107	3,500	5,000	1,500	-1,500	-30.00%
5890 Other Expense 40,000 0 0 40,000	FUND_COD	<i>E:</i> 15113 Basi	c Skills - 07/08	Adv & Couns			
5890 Other Expense 40,000 0 0 40,000	PROGRA	M 6310 Co	ounseling and (Guidance			
	5890		0		0	40,000	NA
TOTAL PROGRAM 6310 40,000 0 0 40,000	ΤΟΤΑΙ	PROGRAM 6210	40,000	0	0	40,000	NA

IVC - 2008 - 2009 Final Adopted Budget **Expenditure** Detail ACCT TITLE 08-09 Budget **07-08** *Budget* 07-08 Actual 08-09/07-08 Diff 40,000 0 0 40,000 NA 15113 TOTAL FUND FUND CODE: 15914 Career Exp & DevIpmt 7th & 8th Grad **PROGRAM** 6310 **Counseling and Guidance** 400 **Counselor Overload Salaries** 1220 4,994 4,994 -4,594 -91.99% 1340 Overload Full-Time Faculty Salarie 0 4,079 4,079 -4,079 -100.00% 2399 Overtime and Extra Pay 62 692 692 -629 -90.98% 3110 STRS Certificated Instructional 0 418 256 -100.00% -418 3111 STRS Certificated Non instructional 33 434 395 -401 -92.39% 3220 PERS Classified Noninstructional 54 48 0 6 12.68% 3310 **FICA-Certificated** 0 60 60 -60 -100.00% 0 12 12 -12 -100.00% 3311 FICA Certificated Non instructional 43 43 -39 -90.61% 3320 **FICA-Classified** 4 55 3330 Medicare-Certificated 1 54 -54 -98.73% MEDICARE Certificated Non instru 17 3331 6 17 -11 -65.94% 3340 Medicare-Classified 1 10 10 -9 -90.63% 3510 SUI - Certificated 0 24 2 -24 -100.00% 3511 SUI - Certificated Non instruction 0 26 6 -26 -99.24% 3520 SUI - Classified 0 -1 -86.23% 1 1 3610 Workers' Comp - Certificated 0 190 44 -190 -100.00% 3611 Workers' Comp - Certificated Non i 4 204 48 -200 -97.89% 3620 Workers' Comp - Classified 0 6 -92.54% 6 -5 4401 Non-Instructional Supply / Material 566 3,784 3,619 -3,218 -85.04% Copying/Printing -100.00% 4455 0 300 52 -300 4460 Office Supplies 203 350 22 -147 -41.99% 5625 Indirect Cost Expense 0 705 705 -705 -100.00% 5630 Facility/Equipment Rental Expense -100.00% 0 1,848 1,848 -1,848 -92.70% 1,335 18,301 16,965 -16,965TOTAL PROGRAM 6310 1,335 18,301 16,965 -16,965 -92.70% TOTAL FUND 15914 FUND_CODE: 16301 Instruct Equip / Library Materials **PROGRAM** 6310 **Counseling and Guidance** 6490 Equipment - New Eqp under 5000 8,072 5,591 -8,072 -100.00% 0 6502 Capital Software 0 3.610 3.610 -3,610 -100.00% 6590 Capital Equipment DEP Asset 0 13,318 13,318 -13,318 -100.00% 0 25,000 22,519 -25,000 -100.00% TOTAL PROGRAM 6310 0 25,000 22,519 -25,000 -100.00% **TOTAL FUND** 16301 Instruct Equip / Library Mat c/o FUND CODE: 163018

PROGRAM 6310 Counse	eling and Guid	lance			
6490 Equipment - New Eqp under 5000	2,481	0	0	2,481	NA
TOTAL PROGRAM 6310	2,481	0	0	2,481	NA
TOTAL FUND 16301	2,481	0	0	2,481	NA
				D 1/	CA C 104

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ACCT	TITLE 08	8-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	07-08 Diff
FUND_COL	DE: 16617 Basic S	Skills - Othe	r Student Need	ls		
PROGR	AM 6310 Coun	seling and (Guidance			
1411	Part-Time Instr Specialist	0	2,000	2,000	-2,000	-100.00%
3111	STRS Certificated Non instructiona	I O	165	165	-165	-100.00%
3331	MEDICARE Certificated Non instru	0	29	29	-29	-100.00%
3511	SUI - Certificated Non instruction	0	1	1	-1	-100.00%
3611	Workers' Comp - Certificated Non i	0	21	21	-21	-100.00%
5890	Other Expense	4,960	4,960	0	0	0.00%
ΤΟΤΑΙ	L PROGRAM 6310	4,960	7,177	2,216	-2,216	-30.88%
ТС	OTAL FUND 16617	4,960	7,177	2,216	-2,216	-30.88%
FUND_COL	DE: 16618 Basic S	Skills - Stud	ent Counseling	9		
PROGR	AM 6310 Coun	seling and (Guidance			
1220	Counselor Overload Salaries	0	2,800	2,800	-2,800	-100.00%
1411	Part-Time Instr Specialist	0	34,100	34,100	-34,100	-100.00%
3111	STRS Certificated Non instructiona	I O	2,987	2,987	-2,987	-100.00%
3311	FICA Certificated Non instructional	0	43	43	-43	-100.00%
3331	MEDICARE Certificated Non instru	0	513	513	-513	-100.00%
3511	SUI - Certificated Non instruction	0	18	18	-18	-100.00%
3611	Workers' Comp - Certificated Non i	0	396	396	-396	-100.00%
ΤΟΤΑΙ	PROGRAM 6310	0	40,857	40,857	-40,857	-100.00%
ТС	OTAL FUND 16618	0	40,857	40,857	-40,857	-100.00%
FUND_COL	DE: 17325 Summe	er Recruitmo	ent - Foundatio	on		
PROGR	AM 6490 Misc	ellaneous St	udent Services			
2301	Student Salaries	0	4,330	5,381	-4,330	-100.00%
3320	FICA-Classified	0	45	19	-45	-100.00%
3340	Medicare-Classified	0	0	18	0	NA
3520	SUI - Classified	0	0	1	0	NA
3620	Workers' Comp - Classified	0	391	55	-391	-100.00%
4455	Copying/Printing	0	300	104	-300	-100.00%
4460 5210	Office Supplies Travel - Mileage	0 0	300	0	-300	-100.00% -100.00%
5860	Postage	0	2,313 200	2,301 0	-2,313 -200	-100.00%
	L PROGRAM 6490	0	7,879	7,879	-7,879	-100.00%
	OTAL FUND 17325	0	7,879	7,879	-7,879	-100.00%
FUND_COL		t Rep Fee T	· · ·			
		-				
PROGR			udent Services			
5211	Travel - Student Expenses, Stipeno		17,000	3,933	3,000	17.65%
6490	Equipment - New Eqp under 5000	0	3,000	2,902	-3,000	-100.00%

Expenditure Detail

ACCT TITL	LE 08-0	09 Budget	07-08 Budget	07-08 Actual	08-09/0	07-08 Diff
TOTAL PROGRAM	л 6490	20,000	20,000	6,835	0	0.00%
TOTAL FUND	72001	20,000	20,000	6,835	0	0.00%
<i>FUND_CODE:</i> 720018	Student	Rep Fee T	rust Fund C O	ver		
PROGRAM 6490	Miscel	laneous St	udent Services			
5211 Travel - Stud	lent Expenses, Stipend	0	33,184	16,905	-33,184	-100.00%
TOTAL PROGRAM	Л 6490	0	33,184	16,905	-33,184	-100.00%
TOTAL FUND	72001	0	33,184	16,905	-33,184	-100.00%
TOTAL ORGN:	901	363,920	476,379	413,366	-112,459	-23.61%
ORGN Code: 902		Admissi	ons & Regis	tration Sta	ff	
<i>FUND_CODE:</i> 11001	Unrestric	cted - Gen	eral			
PROGRAM 6200	Admis	sions and l	Records			
2102 Admission/S	tudent Records Salarie	0	52,314	0	-52,314	-100.00%
3220 PERS Class	ified Noninstructional	0	4,769	0	-4,769	-100.00%
3320 FICA-Classif	ïed	0	3,243	0	-3,243	-100.00%
3340 Medicare-Cla	assified	0	759	0	-759	-100.00%
3420 Health Insura	ance - Classified	0	10,100	0	-10,100	-100.00%
3520 SUI - Classif		0	262	0	-262	-100.00%
3620 Workers' Co	mp - Classified	0	562	0	-562	-100.00%
TOTAL PROGRAM	A 6200	0	72,008	0	-72,008	-100.00%
TOTAL FUND	11001	0	72,008	0	-72,008	-100.00%
<i>FUND_CODE:</i> 11201	Matricula	ation Matc	hing Funds			
PROGRAM 6200	Admiss	sions and I	Records			
1213 Associate De	ean	119,134	113,788	116,798	5,346	4.70%
	tudent Records Salarie	318,996	292,593	292,256	26,403	9.02%
	anagers Salaries	36,840	0	0	36,840	NA
2109 Night Differe		1,500	1,900	1,080	-400	-21.05%
	Clerical Salaries	48,312	46,981	46,980	1,331	2.83%
2301 Student Sala		6,500	7,426	6,880	-926	-12.47%
	Expert/Growth Salarie	300	875	875	-575	-65.71%
2399 Overtime and	•	2,500	4,000	2,104	-1,500	-37.50%
	cated Non instructional	9,829	9,388	9,636	441	4.70%
	ified Noninstructional	38,194	27,583	31,080	10,611	38.47%
3320 FICA-Classif		25,417	19,134	21,327	6,283	32.84%
3331 MEDICARE	Certificated Non instru	1,727	1,650	1,694	77	4.67%

5,946

11,450

99,430

4,475

69,998

0

4,988

10,987

80,787

3340

3411

3420

Medicare-Classified

H&W - Certificated Noninstructional

Health Insurance - Classified

32.88%

42.05%

NA

1,471

11,450

29,432

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/(</u>	07-08 Diff
3511	SUI - Certificated Non instruction	n 357	569	58	-212	-37.25%
3520	SUI - Classified	1,232	1,659	172	-427	-25.72%
3611	Workers' Comp - Certificated No.	ni 751	1,223	1,254	-472	-38.57%
3620	Workers' Comp - Classified	2,632	3,380	3,763	-748	-22.12%
4455	Copying/Printing	3,000	3,070	5,841	-70	-2.28%
4458	Microfilm	2,820	3,070	2,922	-250	-8.14%
4460	Office Supplies	7,600	7,600	7,513	0	0.00%
4462	Diploma Abatement	2,903	2,903	2,076	0	0.01%
5220	Travel - Staff Conferences	3,000	3,715	3,705	-715	-19.25%
5310	Memberships and Dues	660	400	335	261	65.21%
5540	Telephone and Data Lines	581	681	113	-100	-14.68%
5621	Copier Maintenance Agreements	5 7,908	8,000	4,764	-92	-1.16%
5640	Equipment Repairs	200	204	0	-4	-2.10%
5860	Postage	10,000	8,500	12,360	1,500	17.65%
5890	Other Expense	3,700	3,800	3,700	-100	-2.64%
6490	Equipment - New Eqp under 500	0 2,500	4,500	3,454	-2,000	-44.44%
TOTAL	PROGRAM 6200	775,919	653,063	679,502	122,856	18.81%
то	TAL FUND 11201	775,919	653,063	679,502	122,856	18.81%
FUND_COD	<i>E:</i> 16605 Gen F	Pur Trailer Bil	l 0607 One Tin	ne		
PROGRA	M 6200 Adı	missions and I	Records			
6490	Equipment - New Eqp under 500		3,822	0	0	0.00%
TOTAL	PROGRAM 6200	3,822	3,822	0	0	0.00%
то	TAL FUND 16605	3,822	3,822	0	0	0.00%
TOTAL ORG	N: 902	779,741	728,893	679,502	50,848	6.98%
ORGN Co	<i>de:</i> 903	DSPS St	aff			
FUND_COD	<i>E</i> : 11002 Summ	ner School				

			5			
FUND CODI	7: 11301 DSPS M	atching Fund	۹			
тот	TAL FUND 11002	3,090	15,746	6,880	-12,656	-80.38%
TOTAL	PROGRAM 4900	3,090	15,746	6,880	-12,656	-80.38%
3610	Workers' Comp - Certificated	19	135	67	-116	-85.92%
3510	SUI - Certificated	9	63	3	-54	-85.67%
3330	Medicare-Certificated	43	182	90	-139	-76.39%
3110	STRS Certificated Instructional	243	1,036	512	-793	-76.55%
1330	Adjunct Faculty Salaries	0	2,656	0	-2,656	-100.00%
1320	FT Summer Teaching	2,776	11,674	6,208	-8,898	-76.22%

Expenditure Detail

ACCT	TITLE 0	8-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	07-08 Diff			
1330	Adjunct Faculty Salaries	0	28,511	0	-28,511	-100.00%			
ΤΟΤΑ	L PROGRAM 4900	0	28,511	0	-28,511	-100.00%			
PROGR	AM 6420 DSP	S							
1110	Instruction Regular Salaries	0	33,955	0	-33,955	-100.00%			
1210	Counselor/Library Studies	106,474	117,249	101,560	-10,775	-9.19%			
1213	Associate Dean	55,224	52,315	54,141	2,909	5.56%			
1330	Adjunct Faculty Salaries	0	1	0	-1	-100.00%			
1410	Part-Time Counselor Salaries	0	12,587	11,723	-12,587	-100.00%			
1411	Part-Time Instr Specialist	0	3,309	3,308	-3,309	-100.00%			
2119	Professional Salaries	17,221	24,934	24,412	-7,713	-30.93%			
2120	Secretarial/Clerical Salaries	31,531	33,865	33,864	-2,334	-6.89%			
3110	STRS Certificated Instructional	0	3,464	0	-3,464	-100.00%			
3111	STRS Certificated Non instruction	al 13,340	16,400	15,676	-3,060	-18.66%			
3220	PERS Classified Noninstructional	4,537	2,955	4,202	1,582	53.56%			
3311	FICA Certificated Non instructiona	I 0	0	1	0	NA			
3320	FICA-Classified	3,023	2,010	3,590	1,013	50.43%			
3330	Medicare-Certificated	0	609	0	-609	-100.00%			
3331	MEDICARE Certificated Non instru	u 1,573	2,111	1,982	-538	-25.47%			
3340	Medicare-Classified	707	470	840	237	50.44%			
3411	H&W - Certificated Noninstruction	al 16,603	15,655	18,167	948	6.06%			
3420	Health Insurance - Classified	10,530	5,050	8,803	5,480	108.51%			
3510	SUI - Certificated	0	210	0	-210	-100.00%			
3511	SUI - Certificated Non instruction	486	994	93	-508	-51.10%			
3520	SUI - Classified	147	162	29	-15	-9.29%			
3610	Workers' Comp - Certificated	0	451	0	-451	-100.00%			
3611	Workers' Comp - Certificated Non	i 1,018	2,136	2,007	-1,118	-52.34%			
3620	Workers' Comp - Classified	307	348	622	-41	-11.84%			
4220	Magazines, Periodicals, CD's	0	517	505	-517	-100.00%			
4401	Non-Instructional Supply / Materia	l 1,000	4,244	4,180	-3,244	-76.44%			
5541	Cell Phones and Pagers	248	248	52	0	0.13%			
5621	Copier Maintenance Agreements	2,114	2,215	2,149	-101	-4.58%			
6490	Equipment - New Eqp under 5000	0	2,890	2,654	-2,890	-100.00%			
ΤΟΤΑ	L PROGRAM 6420	266,083	341,351	294,561	-75,268	-22.05%			
	OTAL FUND 11301	266,083	369,862	294,561	-103,779	-28.06%			
	TOTAL FUND 11301 266,083 369,862 294,561 -103,779 -28.06% FUND_CODE: 11701 Winter Intersession								

10							
Γ	PROGR	AM 4900 Interdise	ciplinary Stu	dies			
_	3110	STRS Certificated Instructional	0	738	0	-738	-100.00%
	3330	Medicare-Certificated	0	130	0	-130	-100.00%
	3510	SUI - Certificated	0	45	0	-45	-100.00%
_	3610	Workers' Comp - Certificated	0	96	0	-96	-100.00%
	TOTAL	PROGRAM 4900	0	1,009	0	-1,009	-100.00%
	ТС	DTAL FUND 11701	0	1,009	0	-1,009	-100.00%
FU	ND_COL	DE: 15401 DSPS - Di	rect Service	s			

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Expenditure Detail

CT	TITLE 08	8-09 Budget	07-08 Budget	07-08 Actual	08-09 /	07-08 Di <u>f</u>
PROGR	AM 6420 DSP	5				
1110	Instruction Regular Salaries	42,745	53,780	75,454	-11,035	-20.52
1210	Counselor/Library Studies	117,123	128,930	134,444	-11,807	-9.16
1213	Associate Dean	67,496	57,475	66,173	10,021	17.44
1330	Adjunct Faculty Salaries	16,200	12,852	14,400	3,348	26.05
1340	Overload Full-Time Faculty Salarie	7,200	12,727	5,400	-5,527	-43.43
1410	Part-Time Counselor Salaries	28,298	15,385	16,430	12,913	83.94
1411	Part-Time Instr Specialist	0	17,157	1,940	-17,157	-100.00
2119	Professional Salaries	33,330	28,046	30,690	5,284	18.84
2120	Secretarial/Clerical Salaries	39,111	29,523	38,623	9,588	32.48
2301	Student Salaries	0	713	3,069	-713	-100.00
2410	Student Tutorial Salaries	118,514	85,804	72,783	32,711	38.12
3110	STRS Certificated Instructional	1,904	7,161	7,859	-5,257	-73.41
3111	STRS Certificated Non instructiona		16,949	16,476	21,400	126.26
3220	PERS Classified Noninstructional	10,143	4,653	4,435	5,490	118.01
3221	PERS Classified Instructional	1,163	0	0	1,163	
3310	FICA-Certificated	0	0	5	0	
3311	FICA Certificated Non instructional	0	0	2	0	
3320	FICA-Classified	6,758	3,789	3,980	2,969	78.34
3321	FICA Classified Instructional	0,730	6,849	285	-6,849	-100.00
3330	Medicare-Certificated	339	1,259	1,382	-0,049 -920	-73.07
3331	MEDICARE Certificated Non instru		2,275	2,167	-920 4,464	-73.0 196.2
3340	Medicare-Classified	1,580	886	931	4,404 694	78.2
	Medicare-Classified Instructional			67	29	1.82
3341	H&W - Certificated Instructional	1,631	1,602			13.53
3410		5,782	5,093	10,794	689	
3411	H&W - Certificated Noninstructiona		20,881	19,805	-1,686	-8.08
3420	Health Insurance - Classified	12,951	5,050	9,559	7,901	156.46
3510	SUI - Certificated	70	391	48	-321	-82.0
3511	SUI - Certificated Non instruction	1,714	924	98	790	85.4
3520	SUI - Classified	327	235	32	92	39.3
3521	SUI - Classified Instructional	337	497	2	-160	-32.2
3610	Workers' Comp - Certificated	150	2,014	1,023	-1,864	-92.5
3611	Workers' Comp - Certificated Non i	1,812	4,766	2,111	-2,954	-61.98
3620	Workers' Comp - Classified	697	1,309	773	-612	-46.7
3621	Workers' Comp - Classified Instruc		2,563	782	-1,843	-71.9
4320	Instructional Supplies and Material	200	1,200	1,201	-1,000	-83.33
4455	Copying/Printing	200	1,600	1,239	-1,400	-87.50
4460	Office Supplies	2,300	3,414	3,369	-1,114	-32.63
5110	Consulting Services	0	450	450	-450	-100.00
5220	Travel - Staff Conferences	7,000	6,708	6,416	292	4.35
5540	Telephone and Data Lines	200	200	2	0	0.00
5541	Cell Phones and Pagers	2,250	3,550	1,974	-1,300	-36.62
5860	Postage	300	650	800	-350	-53.85
6490	Equipment - New Eqp under 5000	5,485	39,748	31,643	-34,263	-86.20
6502	Capital Software	0	4,277	4,277	-4,277	-100.00
6590	Capital Equipment DEP Asset	0	6,978	6,978	-6,978	-100.00
7520	Student Financial Aid Expense	2,500	2,500	2,500	0	0.00
ΤΟΤΑΙ	PROGRAM 6420	602,813	602,813	602,870	0	0.0

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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
тс	DTAL FUND 15401	602,813	602,813	602,870	0	0.00%
FUND_COL	DE: 15402 De	partment of Reh	abilitation			
PROGR	AM 6420 I	DSPS				
5210	Travel - Mileage	0	0	29	0	NA
TOTAL	PROGRAM 6420	0	0	29	0	NA
PROGR	AM 6470 J	lob Placement Se	ervices			
2119	Professional Salaries	31,140	29,521	30,754	1,619	5.48%
3220	PERS Classified Noninstruct	ional 2,898	2,694	2,862	204	7.57%
3320	FICA-Classified	1,931	1,830	1,907	101	5.52%
3340	Medicare-Classified	452	428	446	24	5.61%
3420	Health Insurance - Classified	0	5,000	0	-5,000	-100.00%
3520	SUI - Classified	93	14	15	79	564.29%
3620	Workers' Comp - Classified	199	570	330	-371	-65.09%
4320	Instructional Supplies and Ma	aterial 4,000	3,000	166	1,000	33.33%
4455	Copying/Printing	1,500	1,000	134	500	50.00%
4460	Office Supplies	4,000	4,000	3,456	0	0.00%
5110	Consulting Services	0	3,009	249	-3,009	-100.00%
5210	Travel - Mileage	0	60	0	-60	-100.00%
5220	Travel - Staff Conferences	5,000	3,105	3,074	1,895	61.03%
5540	Telephone and Data Lines	1,335	635	0	700	110.24%
5541	Cell Phones and Pagers	2,000	1,700	1,547	300	17.65%
5625	Indirect Cost Expense	4,725	4,725	4,725	0	0.00%
6490	Equipment - New Eqp under	5000 4,518	0	0	4,518	NA
6502	Capital Software	0	2,500	86	-2,500	-100.00%
TOTAL	PROGRAM 6470	63,791	63,791	49,751	0	0.00%
ТС	0TAL FUND 15402	63,791	63,791	49,781	0	0.00%
TOTAL ORG	GN: 903	935,777	1,053,220	954,091	-117,443	-11.15%

ORGN Code: 905

Matriculation Counseling Staff

FUND_COD	E: 11001 Unrestrict	ted - Genera	1			
PROGRA	AM 2200 Social S	Sciences				
1330	Adjunct Faculty Salaries	3,445	27,583	0	-24,138	-87.51%
3110	STRS Certificated Instructional	284	2,848	0	-2,564	-90.03%
3330	Medicare-Certificated	50	500	0	-450	-90.01%
3510	SUI - Certificated	10	173	0	-163	-94.21%
3610	Workers' Comp - Certificated	22	371	0	-349	-94.07%
TOTAL	PROGRAM 2200	3,811	31,475	0	-27,664	-87.89%
PROGRA	PROGRAM 6320 Matriculation and Assessment					
1210	Counselor/Library Studies	75,799	70,087	71,865	5,712	8.15%
3111	STRS Certificated Non instructional	6,253	5,782	5,929	471	8.14%

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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u> /	07-08 Diff
3311	FICA Certificated Non instruction	onal 0	0	4	0	NA
3331	MEDICARE Certificated Non in	stru 1,099	1,016	1,043	83	8.14%
3411	H&W - Certificated Noninstruct	ional 11,450	0	10,794	11,450	NA
3511	SUI - Certificated Non instruction	on 227	350	36	-123	-35.22%
3611	Workers' Comp - Certificated N	on i 478	753	772	-275	-36.52%
TOTAL	PROGRAM 6320	95,306	77,989	90,443	17,317	22.20%
то	TAL FUND 11001	99,117	109,464	90,443	-10,347	-9.45%
FUND_COD	DE: 11002 Sum	mer School				
PROGRA	AM 2200 So	cial Sciences				
1330	Adjunct Faculty Salaries	1,520	0	0	1,520	NA
3110	STRS Certificated Instructional	125	0	0	125	NA
3330	Medicare-Certificated	22	0	0	22	NA
3510	SUI - Certificated	5	0	0	5	NA
3610	Workers' Comp - Certificated	10	0	0	10	NA
TOTAL	PROGRAM 2200	1,682	0	0	1,682	NA
то	TAL FUND 11002	1,682	0	0	1,682	NA
FUND_COD	DE: 11201 Matr	iculation Matc	hing Funds			
PROGRA	AM 6320 M	atriculation and	d Assessment			
2109	Night Differential	1,000	1,433	0	-433	-30.22%
2301	Student Salaries	0	2,000	0	-2,000	-100.00%
3220	PERS Classified Noninstruction	nal 93	131	0	-38	-28.81%
3320	FICA-Classified	62	89	0	-27	-30.22%
3340	Medicare-Classified	15	21	0	-6	-27.82%
3520	SUI - Classified	3	7	0	-4	-58.16%
3620	Workers' Comp - Classified	6	37	0	-31	-83.73%
TOTAL	PROGRAM 6320	1,179	3,717	0	-2,538	-68.28%
TO	TAL FUND 11201	1,179	3,717	0	-2,538	-68.28%
FUND_COD	DE: 11203 Matr	iculation Asse	ssment			
PROGRA	AM 6320 M	atriaulation an	d Assassment			
4460	Office Supplies	atriculation and 0	1,080	0	-1,080	-100.00%
	PROGRAM 6320	0	1,080	0	-1,080	-100.00%
	0TAL FUND 11203	0	1,080	0	-1,080	-100.00%
FUND_COD		iculation Coun				
PROGRA		atriculation and				10 100
1210	Counselor/Library Studies	620,550	534,336	609,203	86,214	16.13%
1220	Counselor Overload Salaries	64,350	35,328	58,092	29,022	82.15%
1411	Part-Time Instr Specialist	153,615	113,178	106,834	40,437	35.73%

Expenditure Detail

ACCT	TITLE 08-	09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
2105	Counseling Services Salaries	75,000	77,904	71,210	-2,904	-3.73%
2109	Night Differential	600	700	491	-100	-14.29%
2398	Professional Expert/Growth Salarie	0	300	300	-300	-100.00%
2399	Overtime and Extra Pay	0	1,000	379	-1,000	-100.00%
3111	STRS Certificated Non instructional	67,413	56,525	63,978	10,888	19.26%
3220	PERS Classified Noninstructional	7,036	7,210	6,146	-174	-2.41%
3311	FICA Certificated Non instructional	0	147	12	-147	-100.00%
3320	FICA-Classified	4,687	4,904	4,495	-217	-4.42%
3331	MEDICARE Certificated Non instru	9,071	6,700	9,383	2,371	35.39%
3340	Medicare-Classified	1,097	1,147	1,051	-50	-4.34%
3411	H&W - Certificated Noninstructional	68,700	21,783	65,843	46,917	215.38%
3420	Health Insurance - Classified	23,400	20,200	19,443	3,200	15.84%
3511	SUI - Certificated Non instruction	2,561	3,380	398	-819	-24.23%
3520	SUI - Classified	227	395	-205	-168	-42.60%
3611	Workers' Comp - Certificated Non i	5,198	7,361	8,253	-2,163	-29.39%
3620	Workers' Comp - Classified	477	850	816	-373	-43.87%
4320	Instructional Supplies and Material	10,000	0	0	10,000	NA
4323	HR 100 lab fees/materials	2,554	3,771	1,432	-1,216	-32.26%
4401	Non-Instructional Supply / Material	260	0	-216	260	NA
4455	Copying/Printing	2,000	1,486	1,486	514	34.57%
4460	Office Supplies	500	309	117	191	61.67%
5210	Travel - Mileage	250	347	346	-97	-27.94%
5220	Travel - Staff Conferences	1,600	909	909	691	76.09%
5860	Postage	500	395	219	105	26.67%
тоти	AL PROGRAM 6320	1,121,646	900,565	1,030,416	221,081	24.55%
	TOTAL FUND 11205	1,121,646	900,565	1,030,416	221,081	24.55%

FUND_CODE: 16004

Matriculation - Coordination

ROGR	AM 6320 Matricu	lation and A	ssessment			
1210	Counselor/Library Studies	63,572	61,720	61,720	1,853	3.00%
1211	Directors Salaries	106,475	106,475	106,475	0	0.00%
1220	Counselor Overload Salaries	10,730	9,682	9,682	1,048	10.82%
1411	Part-Time Instr Specialist	105,035	100,848	100,848	4,187	4.15%
2105	Counseling Services Salaries	80,220	69,594	69,594	10,626	15.27%
2109	Night Differential	600	555	555	45	8.09%
2301	Student Salaries	8,000	8,160	8,160	-160	-1.97%
3111	STRS Certificated Non instructional	22,694	22,995	22,995	-301	-1.31%
3220	PERS Classified Noninstructional	7,465	6,485	6,485	980	15.11%
3311	FICA Certificated Non instructional	0	8	8	-8	-100.00%
3320	FICA-Classified	4,974	4,349	4,349	625	14.36%
3331	MEDICARE Certificated Non instru	3,989	4,044	4,044	-55	-1.35%
3340	Medicare-Classified	1,163	1,017	1,017	146	14.33%
3411	H&W - Certificated Noninstructional	23,974	21,588	21,588	2,386	11.05%
3420	Health Insurance - Classified	12,205	10,802	10,802	1,403	12.99%
3511	SUI - Certificated Non instruction	138	142	142	-4	-2.58%
3520	SUI - Classified	40	35	35	5	13.77%
3611	Workers' Comp - Certificated Non i	5,309	2,990	2,990	2,319	77.59%

Expenditure Detail

AC	CCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/</i> (07-08 Diff
	3620	Workers' Comp - Classified	1,026	841	841	185	22.03%
	4320	Instructional Supplies and Materia	al 400	4,966	4,966	-4,566	-91.95%
	4401	Non-Instructional Supply / Materia	al 858	966	966	-108	-11.14%
	4455	Copying/Printing	1,000	2,566	2,566	-1,566	-61.02%
	4460	Office Supplies	226	1,059	1,059	-833	-78.65%
	5220	Travel - Staff Conferences	2,000	5,927	5,927	-3,927	-66.25%
	5540	Telephone and Data Lines	100	3,861	3,861	-3,761	-97.41%
	5621	Copier Maintenance Agreements	1,000	650	650	350	53.85%
	6590	Capital Equipment DEP Asset	0	10,870	10,870	-10,870	-100.00%
	TOTAL	PROGRAM 6320	463,193	463,193	463,193	0	0.00%
	то	TAL FUND 16004	463,193	463,193	463,193	0	0.00%

FUND_CODE: 16213

Non-Credit Matriculation

тс	TAL ORG	GN: 905	1,747,875	1,539,075	1,645,107	208,800	13.57%
	ТС	TAL FUND 16213	61,058	61,056	61,056	2	0.00%
	TOTAL	PROGRAM 6320	61,058	61,056	61,056	2	0.00%
	5220	Travel - Staff Conferences	0	2,644	2,644	-2,644	-100.00%
	4460	Office Supplies	103	4,516	4,516	-4,413	-97.72%
	4401	Non-Instructional Supply / Material	0	1,499	1,499	-1,499	-100.00%
	3621	Workers' Comp - Classified Instruct	0	4	4	-4	-100.00%
	3611	Workers' Comp - Certificated Non i	591	500	500	91	18.10%
	3521	SUI - Classified Instructional	0	0	0	0	-100.00%
	3511	SUI - Certificated Non instruction	28	25	25	3	10.45%
	3341	Medicare-Classified Instructional	0	6	6	-6	-100.00%
	3331	MEDICARE Certificated Non instru	798	680	680	118	17.35%
	3321	FICA Classified Instructional	0	24	24	-24	-100.00%
	3111	STRS Certificated Non instructional	4,538	3,869	3,869	669	17.29%
	2420	Nonstudent Tutorial Salaries	0	391	391	-391	-100.00%
- 1	1411	Part-Time Instr Specialist	55,000	46,897	46,897	8,103	17.28%
Ī	PROGR	AM 6320 Matri	iculation and	Assessment			

ORGN Code: 906

Student Support Services Program

Fl	UND_COD	<i>E</i> : 12601 SSS 07-08					
	PROGRA	AM 6390 Other St	udent Coun	seling/Guidance			
	1210	Counselor/Library Studies	14,862	86,574	72,145	-71,712	-82.83%
	1211	Directors Salaries	16,727	100,362	83,635	-83,635	-83.33%
	1220	Counselor Overload Salaries	1,873	9,850	8,875	-7,977	-80.99%
	1411	Part-Time Instr Specialist	9,560	40,000	34,000	-30,440	-76.10%
	2120	Secretarial/Clerical Salaries	1,398	26,459	25,061	-25,061	-94.72%
	2301	Student Salaries	5,650	16,000	8,533	-10,350	-64.69%
	3111	STRS Certificated Non instructional	3,584	19,534	16,389	-15,950	-81.65%
	3220	PERS Classified Noninstructional	123	2,463	2,332	-2,340	-95.00%

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Expenditure Detail

ACCT	TITLE 08	8-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
3311	FICA Certificated Non instructional	0	0	8	0	NA
3320	FICA-Classified	609	2,384	1,558	-1,775	-74.45%
3331	MEDICARE Certificated Non instru	623	3,433	2,817	-2,810	-81.86%
3340	Medicare-Classified	72	558	364	-486	-87.05%
3411	H&W - Certificated Noninstructiona	l 1,789	21,218	19,429	-19,429	-91.57%
3420	Health Insurance - Classified	1,081	10,802	9,721	-9,721	-90.00%
3511	SUI - Certificated Non instruction	37	118	97	-81	-68.24%
3520	SUI - Classified	6	19	13	-13	-65.95%
3611	Workers' Comp - Certificated Non i	418	2,544	2,085	-2,126	-83.59%
3620	Workers' Comp - Classified	-5	284	361	-289	-101.76%
4320	Instructional Supplies and Material	47	1,500	1,453	-1,453	-96.88%
4401	Non-Instructional Supply / Material	687	1,500	813	-813	-54.17%
4455	Copying/Printing	141	1,635	1,494	-1,494	-91.39%
4460	Office Supplies	0	1,000	1,000	-1,000	-100.00%
5211	Travel - Student Expenses, Stipeno	d -65	1,803	250	-1,868	-103.61%
5212	Travel - Cultural and Education Act	3,569	6,449	4,485	-2,880	-44.65%
5213	Travel - Student Room and Board	3,454	5,640	122	-2,186	-38.76%
5220	Travel - Staff Conferences	1,816	3,100	1,284	-1,284	-41.43%
5540	Telephone and Data Lines	469	500	31	-31	-6.23%
5541	Cell Phones and Pagers	288	1,000	308	-712	-71.15%
5625	Indirect Cost Expense	0	32,140	32,140	-32,140	-100.00%
5860	Postage	1,596	2,000	404	-404	-20.20%
7522	Student Incentives	0	886	138	-886	-100.00%
ΤΟΤΑ	L PROGRAM 6390	70,410	401,755	331,345	-331,345	-82.47%
Т	TOTAL FUND 12601		401,755	331,345	-331,345	-82.47%

FUND_CODE: 12604

SSS-06/07-08/09 **PROGRAM** 6390 **Other Student Counseling/Guidance** 1210 Counselor/Library Studies 89,171 14,429 14,429 74,742 518.00% 1211 16,727 16,727 **Directors Salaries** 103,362 86,635 517.94% 1220 **Counselor Overload Salaries** 9,850 807 807 9,043 1120.77% 1411 Part-Time Instr Specialist 38,000 14,780 14,780 23,220 157.10% 2120 Secretarial/Clerical Salaries 31,872 4,520 4,520 27,352 605.13% 2301 Student Salaries 16,000 3,217 3,217 12,783 397.36% STRS Certificated Non instructional 15,976 3111 19,832 3,856 3,856 414.27% 3220 PERS Classified Noninstructional 2,545 2,966 421 421 605.12% 3320 **FICA-Classified** 2,472 280 280 2,192 782.10% 671 671 2,815 3331 MEDICARE Certificated Non instru 3,486 419.89% 3340 Medicare-Classified 578 66 66 512 781.90% 3411 H&W - Certificated Noninstructional 22,128 2,159 2,159 19,969 925.00% 1,080 3420 Health Insurance - Classified 1,080 9,722 900.04% 10,802 3511 SUI - Certificated Non instruction 23 23 98 423.13% 121 SUI - Classified 3520 2 2 20 18 784.96% 3611 Workers' Comp - Certificated Non i 2,582 497 497 2,085 419.88% Workers' Comp - Classified 3620 83 83 473 569.07% 556 4320 Instructional Supplies and Material 305 228.20% 1,000 305 695 4455 Copying/Printing 187 187 813 435.05% 1,000

Expenditure Detail

ACCT	ACCT TITLE		07-08 Budget	07-08 Actual	08-09/	07-08 Diff
4460	Office Supplies	1,000	248	248	752	303.63%
5211	5211 Travel - Student Expenses, Stiper		2,933	2,933	-1,505	-51.31%
5212	Travel - Cultural and Education A	oct 7,649	3,622	3,622	4,027	111.18%
5213	Travel - Student Room and Board	d 5,640	55	55	5,585	10109.99%
5220	5220 Travel - Staff Conferences5540 Telephone and Data Lines5541 Cell Phones and Pagers		5,200	5,200	-2,100	-40.38%
5540			38	38	962	2543.40%
5541			994	994	6	0.65%
5625	Indirect Cost Expense	32,140	0	0	32,140	NA
5860	Postage	1,000	111	111	889	800.90%
6490	Equipment - New Eqp under 500	0 0	4,262	4,262	-4,262	-100.00%
7522	Student Incentives	0	3,563	3,563	-3,563	-100.00%
TOTAL	TOTAL PROGRAM 6390		85,134	85,134	324,621	381.31%
ТС	TOTAL FUND 12604		85,134	85,134	324,621	381.31%
TOTAL ORG	SN: 906	480,165	486,889	416,479	-6,724	-1.38%

ORGN Code: 907

Student Affairs Staff

Fl	UND_CODE	: 11001 U	nrestric	ted - Gene	ral			
	PROGRAM	A 6960	Student	and Co-cu	rricular Servic	es		
	1213	Associate Dean		120,314	124,482	117,954	-4,168	-3.35%
	2102	Admission/Student Record	ls Salarie	50,748	53,044	52,906	-2,296	-4.33%
	2120	Secretarial/Clerical Salarie	S	49,800	45,668	45,401	4,132	9.05%
	2301	Student Salaries		6,000	15,045	15,491	-9,045	-60.12%
	2398	Professional Expert/Growt	h Salarie	300	0	0	300	NA
	2399	Overtime and Extra Pay		0	1,000	0	-1,000	-100.00%
	3111	STRS Certificated Non ins	tructional	9,926	10,270	9,731	-344	-3.35%
	3220	PERS Classified Noninstru	uctional	9,385	8,920	9,046	465	5.22%
	3320	FICA-Classified		6,253	6,128	6,274	125	2.03%
	3340	Medicare-Classified		1,462	1,433	1,467	29	2.00%
	3411	H&W - Certificated Nonins	tructional	11,450	0	10,987	11,450	NA
	3420	Health Insurance - Classifi	ed	23,400	20,200	22,683	3,200	15.84%
	3511	SUI - Certificated Non inst	ruction	361	622	59	-261	-42.00%
	3520	SUI - Classified		302	494	51	-192	-38.89%
	3611	Workers' Comp - Certificat	ed Non i	758	1,337	1,267	-579	-43.32%
	3620	Workers' Comp - Classifie	d	674	1,224	1,249	-550	-44.92%
	4320	Instructional Supplies and	Material	6,700	6,712	6,678	-12	-0.18%
	4401	Non-Instructional Supply /	Material	4,450	4,476	3,920	-26	-0.59%
	4455	Copying/Printing		300	540	-23	-240	-44.44%
	4460	Office Supplies		400	509	506	-109	-21.45%
	5110	Consulting Services		0	0	21	0	NA
	5220	Travel - Staff Conferences		1,050	1,471	737	-421	-28.62%
	5540	Telephone and Data Lines		0	0	15	0	NA
	5621	Copier Maintenance Agree	ements	4,104	4,104	3,257	0	0.00%
	5860	Postage		216	216	630	0	0.00%
	5890	Other Expense		15,435	20,435	20,435	-5,000	-24.47%

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/0</u>	07-08 Diff
TOTAL P	PROGRAM 6960	323,788	328,332	330,742	-4,544	-1.38%
тот	AL FUND 11001	323,788	328,332	330,742	-4,544	-1.38%
FUND_CODE						
PROGRAM	1 6960 St	tudent and Co-c	urricular Servi	ces		
6490	Equipment - New Eqp under 50	000 1,274	1,274	0	0	0.00%
TOTAL P	PROGRAM 6960	1,274	1,274	0	0	0.00%
тот	AL FUND 16605	1,274	1,274	0	0	0.00%
TOTAL ORGN	<i>:</i> 907	325,062	329,606	330,742	-4,544	-1.38%

ORGN Code: 908

Upward Bound Program Staff

F	UND_CODE	: 12501 Upwai	d Bound 08-	-09 Regular			
	PROGRA	M 6390 Oth	er Student Co	ounseling/Guid	lance		
	1211	Directors Salaries	98,451	98,451	7,965	0	0.00%
	1220	Counselor Overload Salaries	10,825	11,610	1,614	-785	-6.76%
	1390	Instructional Consultant Salaries	1,680	1,680	0	0	0.00%
	1410	Part-Time Counselor Salaries	41,730	47,000	2,620	-5,270	-11.21%
	2120	Secretarial/Clerical Salaries	32,089	33,456	2,656	-1,367	-4.09%
	2301	Student Salaries	5,400	0	624	5,400	NA
	2304	Peer Coun Tutor	28,800	22,500	792	6,300	28.00%
	2307	Lead Tutor	37,800	47,250	3,610	-9,450	-20.00%
	3111	STRS Certificated Non instruction	al 12,940	12,958	866	-18	-0.14%
	3220	PERS Classified Noninstructional	3,025	4,194	309	-1,169	-27.87%
	3310	FICA-Certificated	50	0	0	50	NA
	3311	FICA Certificated Non instructiona	al O	0	105	0	NA
	3320	FICA-Classified	2,360	3,314	244	-954	-28.79%
	3331	MEDICARE Certificated Non instr	u 605	684	38	-79	-11.55%
	3340	Medicare-Classified	961	799	57	162	20.28%
	3411	H&W - Certificated Noninstruction	al 12,014	12,111	0	-97	-0.80%
	3420	Health Insurance - Classified	11,661	11,774	0	-113	-0.96%
	3511	SUI - Certificated Non instruction	302	471	7	-169	-35.88%
	3520	SUI - Classified	119	165	2	-46	-27.88%
	3611	Workers' Comp - Certificated Non	i 966	1,005	129	-39	-3.88%
	3620	Workers' Comp - Classified	842	734	83	108	14.71%
	4320	Instructional Supplies and Materia	al 10,000	5,000	3,134	5,000	100.00%
	4401	Non-Instructional Supply / Materia	d 600	600	0	0	0.00%
	4455	Copying/Printing	1,000	1,000	203	0	0.00%
	4460	Office Supplies	5,292	4,400	1,723	892	20.27%
	5210	Travel - Mileage	5,265	5,050	0	215	4.26%
	5211	Travel - Student Expenses, Stiper	nd 21,116	15,516	3,055	5,600	36.09%
	5212	Travel - Cultural and Education A	ct 7,718	5,019	1,583	2,699	53.78%
	5213	Travel - Student Room and Board	9,825	11,303	2,150	-1,478	-13.08%

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/07-08 Diff	
5220	5220 Travel - Staff Conferences		6,231	640	0	0.00%
5440	Student Insurance Expense	600	600	0	0	0.00%
5540	5540 Telephone and Data Lines		1,340	16	0	0.00%
5541	Cell Phones and Pagers	1,300	1,300	65	0	0.00%
5621	Copier Maintenance Agreements	s 1,800	1,500	172	300	20.00%
5625	Indirect Cost Expense	33,016	32,750	0	266	0.81%
5860	Postage	1,000	1,000	218	0	0.00%
7520	Student Financial Aid Expense	13,600	13,600	0	0	0.00%
TOTAL PROGRAM 6390		422,323	416,365	34,680	5,958	1.43%
TOTAL FUND 12501		422,323	416,365	34,680	5,958	1.43%

FUND_CODE: 12502

Upward Bound 08-09 Summer

			seling/Guidance			
	tional Consultant Salaries	19,032	20,350	0	-1,318	-6.48
Part-Ti	me Counselor Salaries	6,000	10,600	0	-4,600	-43.40
Project	Director (SUM)	16,286	11,802	0	4,484	37.99
Studen	t Salaries	24,960	19,032	0	5,928	31.15
STRS	Certificated Instructional	935	1,848	0	-913	-49.42
STRS	Certificated Non instructional	1,839	1,894	0	-55	-2.90
FICA-C	Certificated	477	0	0	477	I
	Classified	205	0	0	205	I
Medica	re-Certificated	276	151	0	125	82.76
MEDIC	ARE Certificated Non instru	87	0	0	87	I
Medica	re-Classified	48	571	0	-523	-91.62
SUI - C	ertificated	57	61	0	-4	-6.39
SUI - C	ertificated Non instruction	67	68	0	-1	-1.4
SUI - C	lassified	10	0	0	10	
Worker	s' Comp - Certificated	122	0	0	122	
Worker	s' Comp - Certificated Non i	143	144	0	-1	-0.6
Worker	s' Comp - Classified	160	252	0	-92	-36.4
Non-In:	structional Supply / Material	2,000	1,500	1,396	500	33.3
Securit	y Systems	300	300	0	0	0.0
Travel	- Parking	350	350	12	0	0.0
Travel	- Student Room and Board	99,344	110,977	0	-11,633	-10.4
Facility	/Equipment Rental Expense	1,500	1,500	0	0	0.0
Upward	d Bound Registration,Materia	800	775	576	25	3.2
Upward	Bound Tuition, Registration	3,848	3,879	0	-31	-0.8
Studen	t Financial Aid Expense	4,250	3,000	2,200	1,250	41.6
L PROG	RAM 6390	183,096	189,054	4,185	-5,958	-3.1
		183,096	189,054	4,185	-5,958	-3.1

I KOOKAM U	570	Other Student Co	Junsenng/Ouu	unce		
5213 Trave	el - Student Room and	Board 0	9,620	9,620	-9,620	-100.00%
TOTAL PRO	GRAM 6390	0	9,620	9,620	-9,620	-100.00%

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/</i>	07-08 Diff
ТО	TAL FUND 12504	0	9,620	9,620	-9,620	-100.00%
FUND_COD	<i>E:</i> 12505 Upwa	rd Bound 07-	08 Regular			
PROGRA	AM 6390 Oth	er Student Co	ounseling/Guid	ance		
1211	Directors Salaries	0	87,618	87,618	-87,618	-100.00%
1220	Counselor Overload Salaries	0	8,068	8,068	-8,068	-100.009
1410	Part-Time Counselor Salaries	0	16,579	16,579	-16,579	-100.00
2120	Secretarial/Clerical Salaries	0	26,137	26,137	-26,137	-100.00
2301	Student Salaries	0	3,511	3,511	-3,511	-100.00
2304	Peer Coun Tutor	0	16,652	16,652	-16,652	-100.00
2307	Lead Tutor	0	52,250	52,250	-52,250	-100.00
3111	STRS Certificated Non instruction	-	8,933	8,933	-8,933	-100.00
3220	PERS Classified Noninstructional		3,930	3,930	-3,930	-100.00
3311	FICA Certificated Non instructional	-	247	247	-3,930 -247	-100.00
3320	FICA-Classified	ai 0	3,324		-3,324	
		-		3,324	-	-100.00
3331	MEDICARE Certificated Non inst		240	240	-240	-100.00
3340	Medicare-Classified	0	772	777	-772	-100.00
3411	H&W - Certificated Noninstruction		10,794	10,794	-10,794	-100.00
3420	Health Insurance - Classified	0	10,802	10,802	-10,802	-100.00
3511	SUI - Certificated Non instruction	0	58	56	-58	-100.00
3520	SUI - Classified	0	27	27	-27	-100.00
3611	Workers' Comp - Certificated Nor	ni O	1,206	1,206	-1,206	-100.00
3620	Workers' Comp - Classified	0	1,062	1,062	-1,062	-100.00
4320	Instructional Supplies and Materia	al O	12,066	12,003	-12,066	-100.00
4401	Non-Instructional Supply / Materia	al O	868	868	-868	-100.00
4455	Copying/Printing	0	780	780	-780	-100.00
4460	Office Supplies	0	6,653	6,638	-6,653	-100.00
5210	Travel - Mileage	0	5,363	5,359	-5,363	-100.00
5211	Travel - Student Expenses, Stipe	nd 0	24,603	24,603	-24,603	-100.00
5212	Travel - Cultural and Education A	ct 0	4,874	4,874	-4,874	-100.00
5213	Travel - Student Room and Board	0	8,423	8,423	-8,423	-100.00
5220	Travel - Staff Conferences	0	5,709	5,709	-5,709	-100.00
5440	Student Insurance Expense	0	375	375	-375	-100.00
5540	Telephone and Data Lines	0	49	37	-49	-100.00
5541	Cell Phones and Pagers	0	1,239	1,132	-1,239	-100.00
5621	Copier Maintenance Agreements	0	1,408	1,408	-1,408	-100.00
5625	Indirect Cost Expense	0	31,003	31,003	-31,003	-100.00
5860	Postage	0	1,384	1,442	-1,384	-100.00
7520	Student Financial Aid Expense	0	16,990	16,990	-16,990	-100.00
	PROGRAM 6390	0	373,995	373,855	-373,995	-100.00
		0	373,995	373,855	-373,995	-100.00
	TAL FUND 12505			070,000	010,000	100.00
FUND_COD	DE: 12506 Upwa	rd Bound 07-	oo Summer			
PROGRA			ounseling/Guid			· •
1390	Instructional Consultant Salaries	0	23,063	23,063	-23,063	-100.00

ΙΛΟΟΛΑ	a 0390 Olliel	Siuteni Co	unsenng/Guida	ince		
1390	Instructional Consultant Salaries	0	23,063	23,063	-23,063	-100.00%
1410	Part-Time Counselor Salaries	0	11,140	11,140	-11,140	-100.00%

Expenditure Detail

ACCT	TITLE 08	-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
1420	Project Director (SUM)	0	11,304	11,304	-11,304	-100.00%
2301	Student Salaries	0	24,671	24,671	-24,671	-100.00%
3110	STRS Certificated Instructional	0	97	97	-97	-100.00%
3111	STRS Certificated Non instructional	0	1,428	1,428	-1,428	-100.00%
3310	FICA-Certificated	0	1,184	1,184	-1,184	-100.00%
3330	Medicare-Certificated	0	409	409	-409	-100.00%
3331	MEDICARE Certificated Non instru	0	87	87	-87	-100.00%
3510	SUI - Certificated	0	14	14	-14	-100.00%
3511	SUI - Certificated Non instruction	0	9	9	-9	-100.00%
3610	Workers' Comp - Certificated	0	303	303	-303	-100.00%
3611	Workers' Comp - Certificated Non i	0	186	186	-186	-100.00%
3620	Workers' Comp - Classified	0	261	261	-261	-100.00%
4401	Non-Instructional Supply / Material	0	442	442	-442	-100.00%
5198	Security Systems	0	300	300	-300	-100.00%
5201	Travel - Parking	0	237	237	-237	-100.00%
5213	Travel - Student Room and Board	0	104,834	104,834	-104,834	-100.00%
5630	Facility/Equipment Rental Expense	0	2,040	2,040	-2,040	-100.00%
5810	Upward Bound Registration, Materia	0	967	967	-967	-100.00%
5811	Upward Bound Tuition, Registration	0	3,868	3,868	-3,868	-100.00%
7520	Student Financial Aid Expense	0	1,300	1,300	-1,300	-100.00%
ΤΟΤΑ	L PROGRAM 6390	0	188,144	188,144	-188,144	-100.00%
7	OTAL FUND 12506	0	188,144	188,144	-188,144	-100.00%
TOTAL OF	PGN: 908	605,419	1,177,177	610,482	-571,758	-48.57%

ORGN Code: 909

Talent Search Program Staff

Fl	UND_COD	E: 12701 Talent Sea	arch 06/07 &	08/09			
	PROGRA	M 6390 Other St	tudent Couns	seling/Guidanc	е		
	1211	Directors Salaries	62,055	17,623	17,623	44,432	252.12%
	1220	Counselor Overload Salaries	9,600	1,614	1,614	7,986	494.91%
	1410	Part-Time Counselor Salaries	81,270	20,153	20,153	61,117	303.27%
	2301	Student Salaries	11,505	3,171	3,171	8,334	262.79%
	2304	Peer Coun Tutor	18,375	2,725	2,725	15,650	574.42%
	2307	Lead Tutor	42,744	20,592	20,592	22,152	107.58%
	3111	STRS Certificated Non instructional	12,617	3,492	3,492	9,125	261.29%
	3311	FICA Certificated Non instructional	0	-18	-18	18	-100.00%
	3331	MEDICARE Certificated Non instru	2,217	571	571	1,646	288.16%
	3411	H&W - Certificated Noninstructional	12,096	2,159	2,159	9,937	460.31%
	3511	SUI - Certificated Non instruction	459	20	20	439	2229.95%
	3611	Workers' Comp - Certificated Non i	9,785	423	423	9,362	2212.91%
	3620	Workers' Comp - Classified	4,647	284	284	4,363	1533.56%
	4320	Instructional Supplies and Material	1,500	351	351	1,149	327.86%
	4455	Copying/Printing	1,000	872	872	128	14.71%
	4460	Office Supplies	1,500	2,033	2,033	-533	-26.21%
	5210	Travel - Mileage	4,000	815	815	3,185	390.70%

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09 /	07-08 Diff
5211	Travel - Student Expenses, Stiper	nd 11,831	4,864	4,864	6,967	143.24%
5213	Travel - Student Room and Board	21,775	11,577	11,577	10,198	88.09%
5220	Travel - Staff Conferences	8,970	7,624	7,624	1,346	17.65%
5440	Student Insurance Expense	500	0	0	500	NA
5540	Telephone and Data Lines	800	15	15	785	5177.04%
5541	Cell Phones and Pagers	1,000	198	198	802	406.10%
5625	Indirect Cost Expense	28,135	0	0	28,135	NA
5740	Advertising Expense	1,000	298	298	702	235.65%
5860	Postage	1,300	197	197	1,103	560.40%
6490	Equipment - New Eqp under 5000	1,000	0	0	1,000	NA
TOTAL	PROGRAM 6390	351,681	101,652	101,652	250,029	245.97%
ТС	OTAL FUND 12701	351,681	101,652	101,652	250,029	245.97%

FUND_CODE: 12703

Talent Search 07-08

PROGR	AM 6390 Other St	tudent Coun	seling/Guidand	ce		
1211	Directors Salaries	12,101	62,055	52,869	-49,954	-80.50%
1220	Counselor Overload Salaries	895	9,600	8,068	-8,705	-90.68%
1410	Part-Time Counselor Salaries	10,834	67,013	53,305	-56,179	-83.83%
2301	Student Salaries	2,420	11,600	9,776	-9,180	-79.14%
2304	Peer Coun Tutor	1,707	12,750	11,043	-11,043	-86.61%
2307	Lead Tutor	8,971	65,995	64,559	-57,024	-86.41%
2399	Overtime and Extra Pay	1,000	0	0	1,000	NA
3111	STRS Certificated Non instructional	1,828	10,091	8,263	-8,263	-81.89%
3220	PERS Classified Noninstructional	0	15	15	-15	-100.00%
3311	FICA Certificated Non instructional	123	1,000	877	-877	-87.68%
3320	FICA-Classified	0	1,445	1,445	-1,445	-100.00%
3331	MEDICARE Certificated Non instru	523	2,180	1,657	-1,657	-76.03%
3340	Medicare-Classified	0	363	363	-363	-100.00%
3411	H&W - Certificated Noninstructional	1,704	10,339	8,635	-8,635	-83.52%
3511	SUI - Certificated Non instruction	618	677	59	-59	-8.66%
3520	SUI - Classified	28	40	12	-12	-30.15%
3611	Workers' Comp - Certificated Non i	437	2,962	1,224	-2,524	-85.23%
3620	Workers' Comp - Classified	253	1,655	902	-1,402	-84.72%
3621	Workers' Comp - Classified Instruct	0	15	15	-15	-100.00%
4320	Instructional Supplies and Material	1,500	1,300	1,300	200	15.38%
4455	Copying/Printing	158	2,800	2,545	-2,642	-94.37%
4460	Office Supplies	933	2,200	1,767	-1,267	-57.58%
5210	Travel - Mileage	1,309	4,000	2,191	-2,691	-67.27%
5211	Travel - Student Expenses, Stipend	3,255	16,955	7,272	-13,700	-80.80%
5213	Travel - Student Room and Board	8,695	24,926	14,621	-16,231	-65.12%
5220	Travel - Staff Conferences	2,258	6,970	4,712	-4,712	-67.60%
5440	Student Insurance Expense	0	375	375	-375	-100.00%
5540	Telephone and Data Lines	59	300	41	-241	-80.21%
5541	Cell Phones and Pagers	234	1,000	766	-766	-76.56%
5625	Indirect Cost Expense	0	28,135	28,135	-28,135	-100.00%
5740	Advertising Expense	600	1,000	0	-400	-40.00%
5860	Postage	241	1,925	1,684	-1,684	-87.51%

Expenditure Detail

A	CCT TITLE 0	8-09 Budget	07-08 Budget	07-08 Actual	08-09/0	7-08 Diff
	6490 Equipment - New Eqp under 5000	500	0	0	500	NA
	TOTAL PROGRAM 6390	63,185	351,681	288,496	-288,496	-82.03%
	TOTAL FUND 12703	63,185	351,681	288,496	-288,496	-82.03%
FU			0607 One Tim			
	6490 Equipment - New Eqp under 5000		msenny, onac			
	Equipment - New Eqp under 5000	3,822	3,822	0	0	0.00%
	TOTAL PROGRAM 6390	3,822 3,822	3,822 3,822	0 0	0	0.00% 0.00%
		,	,	-		

ORGN Code: 910

Transfer Center

PROGRA	AM 6330 Transf	er Programs				
1210	Counselor/Library Studies	75,454	73,258	73,257	2,196	3.009
1211	Directors Salaries	87,872	85,313	82,709	2,559	3.00
1220	Counselor Overload Salaries	10,650	7,680	9,682	2,970	38.67
2120	Secretarial/Clerical Salaries	33,960	32,027	32,260	1,933	6.04
3111	STRS Certificated Non instructional	14,353	13,716	13,881	637	4.65
3220	PERS Classified Noninstructional	3,160	2,863	3,002	297	10.37
3311	FICA Certificated Non instructional	0	0	5	0	Ν
3320	FICA-Classified	2,106	1,947	2,005	159	8.15
3331	MEDICARE Certificated Non instru	2,522	2,411	2,441	111	4.62
3340	Medicare-Classified	492	455	469	37	8.03
3411	H&W - Certificated Noninstructional	22,900	0	21,588	22,900	١
3420	Health Insurance - Classified	11,700	10,100	10,802	1,600	15.84
3511	SUI - Certificated Non instruction	522	831	84	-309	-37.20
3520	SUI - Classified	102	157	16	-55	-35.05
3611	Workers' Comp - Certificated Non i	1,096	1,786	1,807	-690	-38.64
3620	Workers' Comp - Classified	214	337	346	-123	-36.58
4455	Copying/Printing	800	637	584	163	25.66
4460	Office Supplies	1,000	1,225	1,218	-225	-18.36
5213	Travel - Student Room and Board	1,500	0	0	1,500	1
5220	Travel - Staff Conferences	2,350	2,810	2,810	-460	-16.36
5310	Memberships and Dues	400	125	125	275	220.00
5540	Telephone and Data Lines	50	31	39	19	60.15
5621	Copier Maintenance Agreements	790	790	790	0	0.00
5860	Postage	2,500	3,873	2,385	-1,373	-35.46
TOTAL	PROGRAM 6330	276,493	242,373	262,306	34,120	14.08
TO	TAL FUND 11001	276,493	242,373	262,306	34,120	14.08

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
FUND_COL	DE: 16601 Trans	s & Artic - 060	7 One Time			
PROGR	AM 6330 Tra	unsfer Program	ns			
4401	Non-Instructional Supply / Mater	ial 0	1,781	1,777	-1,781	-100.00%
5220	Travel - Staff Conferences	0	3,219	3,219	-3,219	-100.00%
TOTAL	PROGRAM 6330	0	5,000	4,996	-5,000	-100.00%
ТС	0TAL FUND 16601	0	5,000	4,996	-5,000	-100.00%
TOTAL ORG	GN: 910	276,493	247,373	267,302	29,120	11.77%

ORGN Code: 913

Commencement

FUND_COD	E: 11001 Unrestric	cted - Genera	I			
PROGRA	M 6960 Studen	t and Co-curr	icular Services	7		
2301	Student Salaries	300	300	134	0	0.00%
2399	Overtime and Extra Pay	500	500	0	0	0.00%
3220	PERS Classified Noninstructional	47	0	0	47	NA
3320	FICA-Classified	31	31	0	0	0.00%
3340	Medicare-Classified	7	7	0	0	-3.45%
3520	SUI - Classified	2	3	0	-1	-20.00%
3620	Workers' Comp - Classified	5	9	1	-4	-41.86%
4401	Non-Instructional Supply / Material	6,000	6,378	6,377	-378	-5.93%
5860	Postage	200	0	0	200	NA
TOTAL	PROGRAM 6960	7,092	7,227	6,513	-135	-1.87%
ТО	TAL FUND 11001	7,092	7,227	6,513	-135	-1.87%
TOTAL ORG	N: 913	7,092	7,227	6,513	-135	-1.87%

6	ORGN Code: 914	Career Fair	r			
F	UND_CODE: 11001 Unrestrie	cted - Genera	I			
	PROGRAM 6960 Studen	t and Co-curi	ricular Service	S		
	4401 Non-Instructional Supply / Material	2,920	2,867	2,866	53	1.86%
	4455 Copying/Printing	80	0	0	80	NA
	TOTAL PROGRAM 6960	3,000	2,867	2,866	133	4.65%
	TOTAL FUND 11001	3,000	2,867	2,866	133	4.65%
T	OTAL ORGN: 914	3,000	2,867	2,866	133	4.65%

ORGN Code: 915

Student Health Fee

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
FUND_COL	DE: 17321 S	Student Health Fee	9			
PROGR	AM 6490	Miscellaneous St	udent Services			
4401	Non-Instructional Supply /		2,100	2,057	0	0.00%
4460	Office Supplies	500	500	0	0	0.00%
5110	Consulting Services	291,444	271,354	253,881	20,090	7.40%
5541	Cell Phones and Pagers	500	500	367	0	0.00%
5740	Advertising Expense	1,500	1,500	1,128	0	0.00%
5860	Postage	400	400	487	0	0.00%
ΤΟΤΑΙ	PROGRAM 6490	296,444	276,354	257,921	20,090	7.27%
ТС	DTAL FUND 17321	296,444	276,354	257,921	20,090	7.27%
FUND_CODE: 173218 Student Health Fee c/o						
PROGR	AM 6490	Miscellaneous St	udent Services			
5110	Consulting Services	37,558	0	0	37,558	NA
5890	Other Expense	0	42,563	42,563	-42,563	-100.00%
ΤΟΤΑΙ	PROGRAM 6490	37,558	42,563	42,563	-5,004	-11.76%
ТС	DTAL FUND 17321	37,558	42,563	42,563	-5,004	-11.76%
TOTAL OR	GN: 915	334,002	318,917	300,483	15,086	4.73%
FUND_COL	DE: 16605 C	Gen Pur Trailer Bil	l 0607 One Tim	ne		
PROGR	AM 6950	Parking				
6490	Equipment - New Eqp unc	0	2,548	0	-2,548	-100.00%
		0	2,548	0	-2,548	-100.00%
	PROGRAM 6950		·			
TC	DTAL FUND 16605	0	2,548	0	-2,548	-100.00%
FUND_COL	DE: 17302 F	Parking Fees				
PROGR	AM 6950	Parking				
2109	Night Differential	0	500	650	-500	-100.00%
2114	Grounds Salaries	0	10,541	4,562	-10,541	-100.00%
2120	Secretarial/Clerical Salarie		69,333	61,206	-69,333	-100.00%
2399	Overtime and Extra Pay	0	3,500	6,795	-3,500	-100.00%
3220	PERS Classified Noninstru		9,530	6,591	-9,530	-100.00%
3320	FICA-Classified	0	6,482	4,606	-6,482	-100.00%
3340	Medicare-Classified	0	1,515	1,077	-1,515	-100.00%
3420	Health Insurance - Classif		12,220	11,427	-12,220	-100.00%
3520	SUI - Classified	0	471	40	-471	-100.00%
3620	Workers' Comp - Classifie	d 0	2,425	792	-2,425	-100.00%
4320 Thursday, Octo	Instructional Supplies and		400	408	-400	-100.00% 183 of 194

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09</u>	/07-08 Diff
4401	Non-Instructional Supply / Materia	al O	3,200	3,196	-3,200	-100.00%
4455	Copying/Printing	0	4,500	4,371	-4,500	-100.00%
4460	Office Supplies	0	1,700	1,679	-1,700	-100.00%
5220	Travel - Staff Conferences	0	4,000	2,908	-4,000	-100.00%
5540	Telephone and Data Lines	0	100	25	-100	-100.00%
5621	Copier Maintenance Agreements	0	100	0	-100	-100.00%
5640	Equipment Repairs	0	5,389	5,370	-5,389	-100.00%
5860	Postage	0	225	314	-225	-100.00%
5890	Other Expense	0	6,000	13,718	-6,000	-100.00%
6129	Sites and Site Improvements	0	49,000	8,831	-49,000	-100.00%
6490	Equipment - New Eqp under 5000	0 0	36,020	20,685	-36,020	-100.00%
6590	Capital Equipment DEP Asset	0	57,849	47,141	-57,849	-100.00%
TOTAL	PROGRAM 6950	0	285,000	206,393	-285,000	-100.00%
тс	0TAL FUND 17302	0	285,000	206,393	-285,000	-100.00%
FUND_COL		ng Fees carry	vover			
PROGR		king				
6130	Sites and Site Improvements - DE	EP 0	44,693	0	-44,693	-100.00%
TOTAL	PROGRAM 6950	0	44,693	0	-44,693	-100.00%
тс	0TAL FUND 17302	0	44,693	0	-44,693	-100.00%
TOTAL ORG	GN: 916	0	332,241	206,393	-332,241	-100.00%
ORGN Co	ode: 917	Parking	- Citations			

V Code:	917	
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Parking - Citations

E: 17302 Parking Fee	es				
AM 6950 Parking					
Student Salaries	0	57,049	58,493	-57,049	-100.00%
FICA-Classified	0	96	96	-96	-100.00%
Medicare-Classified	0	25	27	-25	-100.00%
SUI - Classified	0	1	1	-1	-100.00%
Workers' Comp - Classified	0	580	628	-580	-100.00%
Copying/Printing	0	0	227	0	NA
Consulting Services	0	2,000	1,800	-2,000	-100.00%
Other Expense	0	62,000	50,819	-62,000	-100.00%
Equipment - New Eqp under 5000	0	3,250	3,171	-3,250	-100.00%
PROGRAM 6950	0	125,000	115,261	-125,000	-100.00%
TAL FUND 17302	0	125,000	115,261	-125,000	-100.00%
	M 6950 Parking Student Salaries FICA-Classified Medicare-Classified SUI - Classified SUI - Classified Workers' Comp - Classified Copying/Printing Consulting Services Other Expense Equipment - New Eqp under 5000 PROGRAM 6950	M 6950 Parking Student Salaries 0 FICA-Classified 0 Medicare-Classified 0 SUI - Classified 0 Workers' Comp - Classified 0 Copying/Printing 0 Consulting Services 0 Other Expense 0 Equipment - New Eqp under 5000 0	M6950ParkingStudent Salaries057,049FICA-Classified096Medicare-Classified025SUI - Classified01Workers' Comp - Classified0580Copying/Printing00Consulting Services02,000Other Expense062,000Equipment - New Eqp under 50000125,000	M 6950 Parking Student Salaries 0 57,049 58,493 FICA-Classified 0 96 96 Medicare-Classified 0 25 27 SUI - Classified 0 1 1 Workers' Comp - Classified 0 580 628 Copying/Printing 0 0 227 Consulting Services 0 2,000 1,800 Other Expense 0 62,000 50,819 Equipment - New Eqp under 5000 0 3,250 3,171 PROGRAM 6950 0 125,000 115,261	M 6950 Parking Student Salaries 0 57,049 58,493 -57,049 FICA-Classified 0 96 96 -96 Medicare-Classified 0 25 27 -25 SUI - Classified 0 1 1 -1 Workers' Comp - Classified 0 580 628 -580 Copying/Printing 0 0 227 0 Consulting Services 0 2,000 1,800 -2,000 Other Expense 0 62,000 50,819 -62,000 Equipment - New Eqp under 5000 0 3,250 3,171 -3,250 PROGRAM 6950 0 125,000 115,261 -125,000

rc		. 175020	Faiking rees	carry ov	CI			
	PROGRAM	1 6950	Parking					
	6130	Sites and Site I	mprovements - DEP	0	29,212	0	-29,212	-100.00%

Expenditure Detail

A	CCT TI	TLE	08-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/</i>	/07-08 Diff
	TOTAL PROGR	AM 6950	0	29,212	0	-29,212	-100.00%
	TOTAL FUI	VD 17302	0	29,212	0	-29,212	-100.00%
Т	OTAL ORGN:	917	0	154,212	115,261	-154,212	-100.00%

ORGN Code: 918	Campus So	Campus Security			
FUND_CODE: 11001 Unre	stricted - Genera	ıl			
PROGRAM 6960 Sta 5110 Consulting Services	udent and Co-cur	ricular Servic 129.494	<i>es</i> 128.015	-129.494	-100.00%
TOTAL PROGRAM 6960	0	129,494	128,015	-129,494	-100.00%
TOTAL FUND 11001	0	129,494	128,015	-129,494	-100.00%
TOTAL ORGN: 918	0	129,494	128,015	-129,494	-100.00%

ORGN Code: 919 ASG Student Employment/CWS					
FUND_CODE: 11001 Unrestrict	ted - General				
PROGRAM 6960 Student	T				
2301 Student Salaries	0	0	89	0	NA
3620 Workers' Comp - Classified	0	0	12	0	NA
TOTAL PROGRAM 6960	0	0	101	0	NA
TOTAL FUND 11001	0	0	101	0	NA
TOTAL ORGN: 919	0	0	101	0	NA

ORGN Code: 920

Pool Operations

F	UND_COL	DE: 11001 Unrestric	ted - General				
	PROGR	AM 6810 Commu	nity Recreation				
	2119	Professional Salaries	20,544	0	0	20,544	NA
	2301	Student Salaries	5,000	0	0	5,000	NA
	2313	Life Guards - Instruction	4,000	0	0	4,000	NA
	2314	Life Guards - Comm Svc Summer	14,000	0	0	14,000	NA
	2315	Life Guards - Comm Svc Other	3,000	0	0	3,000	NA
	2399	Overtime and Extra Pay	1,500	0	0	1,500	NA
	3220	PERS Classified Noninstructional	1,937	0	0	1,937	NA
	3320	FICA-Classified	1,274	0	0	1,274	NA
	3340	Medicare-Classified	298	0	0	298	NA
	3420	Health Insurance - Classified	2,863	0	0	2,863	NA

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Expenditure Detail

A	CCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/07</u>	7-08 Diff
	3520	SUI - Classified	144	0	0	144	NA
	3620	Workers' Comp - Classified	303	0	0	303	NA
	4401	Non-Instructional Supply / Materi	al 10,756	0	0	10,756	NA
	5890	Other Expense	244	0	0	244	NA
	6490	Equipment - New Eqp under 500	0 3,000	0	0	3,000	NA
	TOTAL	PROGRAM 6810	68,863	0	0	68,863	NA
	то	TAL FUND 11001	68,863	0	0	68,863	NA
тс	OTAL ORG	SN: 920	68,863	0	0	68,863	NA

OPCNC J 021

Einancial Aid

			id	Financial A	<i>de:</i> 931	RGN Co
			l	ted - Genera	DE: 11001 Unrestric	UND_COD
			nistration	ial Aid Admi	AM 6460 Financ	PROGRA
	10,171	0	0	10,171	Counselor/Library Studies	1210
) (8,159	131,652	126,126	134,285	Deans Salaries	1212
- 2	67,804	264,928	264,929	332,733	Financial Aid Salaries	2110
-4	-32,364	75,384	75,384	43,020	Secretarial/Clerical Salaries	2120
) (0	300	300	300	Professional Expert/Growth Salarie	2398
) (0	12,000	12,000	12,000	Overtime and Extra Pay	2399
i 1-	1,513	10,861	10,405	11,918	STRS Certificated Non instructional	3111
2	7,404	30,107	30,727	38,131	PERS Classified Noninstructional	3220
2	4,322	22,787	21,084	25,406	FICA-Classified	3320
	147	0	0	147	MEDICARE Certificated Non instru	3331
2	1,011	5,329	4,931	5,942	Medicare-Classified	3340
3	3,182	10,987	10,100	13,282	H&W - Certificated Noninstructional	3411
	5,350	75,611	70,700	76,050	Health Insurance - Classified	3420
· -3	-197	66	631	434	SUI - Certificated Non instruction	3511
-2	-471	184	1,700	1,229	SUI - Classified	3520
-3	-445	1,414	1,355	910	Workers' Comp - Certificated Non i	3611
-2	-998	3,944	3,654	2,656	Workers' Comp - Classified	3620
-3	-1,022	4,108	3,022	2,000	Copying/Printing	4455
-3	-3,071	7,940	7,940	4,869	Office Supplies	4460
-1-	-499	3,499	3,499	3,000	Travel - Staff Conferences	5220
1	130	1,089	1,090	1,220	Memberships and Dues	5310
-9	-706	486	756	50	Telephone and Data Lines	5540
-1	-726	4,847	5,526	4,800	Copier Maintenance Agreements	5621
-10	-25	0	25	0	Equipment Repairs	5640
-3	-1,777	7,147	5,777	4,000	Postage	5860
1	66,890	674,671	661,663	728,553	PROGRAM 6460	TOTAL
				t Aid	AM 7320 Studen	PROGR A
· -10	-78,947	93,079	78,947	0	Student Salaries	2301
1	0	16	0	0	FICA-Classified	3320
1	0	4	0	0	Medicare-Classified	3340
I.	0	0	0	0	SUI - Classified	3520

Expenditure Detail

ACCT TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
3620 Workers' Comp - Classified	0	848	988	-848	-100.00%
7520 Student Financial Aid Expense	71,109	141,749	140,008	-70,640	-49.83%
TOTAL PROGRAM 7320	71,109	221,544	234,094	-150,435	-67.90%
TOTAL FUND 11001	799,662	883,207	908,764	-83,545	-9.46%
FUND_CODE: 11020 Fost	er Care Distric	t Contact			
PROGRAM 6460 Fi	nancial Aid Ad	ministration			
5220 Travel - Staff Conferences	1,000	2,000	1,126	-1,000	-50.00%
TOTAL PROGRAM 6460	1,000	2,000	1,126	-1,000	-50.00%
TOTAL FUND 11020	1,000	2,000	1,126	-1,000	-50.00%
<i>FUND_CODE:</i> 11051 VA F	Reports				
PROGRAM 6460 Fi	nancial Aid Ad	ministration			
4460 Office Supplies	0	500	41	-500	-100.00%
5220 Travel - Staff Conferences	1,568	1,068	190	500	46.82%
TOTAL PROGRAM 6460	1,568	1,568	230	0	0.00%
TOTAL FUND 11051	1,568	1,568	230	0	0.00%
<i>FUND_CODE:</i> 110518 VA F	Reports c/o				
PROGRAM 6460 Fi	nancial Aid Ad	ministration			
4460 Office Supplies	459	485	485	-26	-5.33%
5220 Travel - Staff Conferences	878	0	0	878	NA
TOTAL PROGRAM 6460	1,338	485	485	852	175.71%
TOTAL FUND 11051	1,338	485	485	852	175.71%
FUND_CODE: 11205 Matr	iculation Coun	seling/Adv			
PROGRAM 6460 Fi	nancial Aid Ad	ministration			
5860 Postage	0	0	560	0	NA
TOTAL PROGRAM 6460	0	0	560	0	NA
TOTAL FUND 11205	0	0	560	0	NA
FUND_CODE: 12201 CWS	- Direct Aid				
PROGRAM 7320 St	udent Aid				
2305 Student Salaries FAWS 65%	150,026	151,266	151,266	-1,240	-0.82%
2306 Student Salaries FCWS 65%	150,027	164,579	164,579	-14,552	-8.84%
2308 Student Salaries FEWS 50%	27,273	18,383	18,383	8,891	48.36%
2309 Student Salaries ARWS 100%	19,000	18,229	18,229	772	4.23%
2310 Student Salaries FPWS 50%	4,545	5,523	5,523	-978	-17.71%
TOTAL PROGRAM 7320	350,871	357,979	357,979	-7,108	-1.99%

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ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
ТО	TAL FUND 12201	350,871	357,979	357,979	-7,108	-1.99%
FUND_COD	E: 15201 E	BFAP				
PROGRA	M 6460	Financial Aid Ad	Iministration			
1210	Counselor/Library Studies	50,857	69,927	51,585	-19,070	-27.27%
2110	Financial Aid Salaries	143,070	135,673	135,673	7,397	5.45%
2301	Student Salaries	20,000	11,191	11,191	8,809	78.72%
2399	Overtime and Extra Pay	20,000	27,773	27,772	-7,773	-27.99%
3110	STRS Certificated Instruct	ional 4,196	0	0	4,196	NA
3111	STRS Certificated Non ins	structional 0	4,256	4,256	-4,256	-100.00%
3210	PERS Certificated Instruct	tional 13,314	0	0	13,314	NA
3220	PERS Classified Noninstru	uctional 0	13,210	13,210	-13,210	-100.00%
3320	FICA-Classified	8,870	9,303	9,303	-433	-4.66%
3330	Medicare-Certificated	737	0	0	737	NA
3331	MEDICARE Certificated N	lon instru 0	748	748	-748	-100.00%
3340	Medicare-Classified	2,075	2,191	2,191	-116	-5.31%
3411	H&W - Certificated Nonins		9,705	9,705	-9,705	-100.00%
3420	Health Insurance - Classif		31,325	31,325	1,080	3.45%
3440	Health Insurance/IP - Cert		0	0	8,716	NA
3511	SUI - Certificated Non inst		26	26	-1	-3.03%
3520	SUI - Classified	72	77	77	-5	-6.03%
3611	Workers' Comp - Certificat		554	554	-8	-1.45%
3620	Workers' Comp - Classifie		1,735	1,735	-198	-11.39%
4455	Copying/Printing	750	888	888	-138	-15.55%
4460	Office Supplies	1,200	3,656	3,656	-2,456	-67.17%
4480	Hospitality	575	585	585	-2,430 -10	-1.71%
4480 5210				505		190.60%
5210 5220	Travel - Mileage Travel - Staff Conferences	1,500	516	3,163	984	
			3,163		837	26.46%
5640	Equipment Repairs	0	25	25	-25	-100.00%
5860	Postage	0	36	36	-36	-100.00%
6490	Equipment - New Eqp und	ler 5000 2,800	8,880	8,880	-6,080	-68.47%
TOTAL	PROGRAM 6460	317,245	335,442	317,100	-18,197	-5.42%
то	TAL FUND 15201	317,245	335,442	317,100	-18,197	-5.42%
FUND_COD	E: 152018 E	SFAP Carry Over				
PROGRA	M 6460	Financial Aid Ad	lministration			
2110	Financial Aid Salaries	14,714	0	0	14,714	NA
6490	Equipment - New Eqp und	ler 5000 3,628	0	0	3,628	NA
TOTAL	PROGRAM 6460	18,342	0	0	18,342	NA
TO	TAL FUND 15201	18,342	0	0	18,342	NA
FUND_COD		EOG				
PPOCPA						
PROGRA	M 7220	Ctu Jant A 1				
7520	M 7320 Student Financial Aid Exp	Student Aid ense 426.656	426,985	426,985	-329	-0.08%

Expenditure Detail

Expenation	re Delali						
ACCT	TITLE	2	08-09 Budget	07-08 Budget	07-08 Actua	l 08-09/	/07-08 Diff
тот	AL PROGRAM	7320	426,656	426,985	426,985	-329	-0.08%
-	TOTAL FUND	74101	426,656	426,985	426,985	-329	-0.08%
FUND_C	ODE: 74201	Pell	Grant				
PROG	RAM 7320	St	udent Aid				
7520	Student Financ	ial Aid Expense	9,000,000	7,000,000	9,553,944	2,000,000	28.57%
тот	AL PROGRAM	7320	9,000,000	7,000,000	9,553,944	2,000,000	28.57%
	TOTAL FUND	74201	9,000,000	7,000,000	9,553,944	2,000,000	28.57%
FUND_C	ODE: 74210	Aca	demic Competi	tivenes Grant	(ACG)		
PROG	RAM 7320	St	udent Aid				
7520	Student Financ	ial Aid Expense	50,000	200,000	33,125	-150,000	-75.00%
ΤΟΤΛ	AL PROGRAM	7320	50,000	200,000	33,125	-150,000	-75.00%
-	TOTAL FUND	74210	50,000	200,000	33,125	-150,000	-75.00%
FUND_C	ODE: 74701	Cal	Grants				
PROG	RAM 7320	St	udent Aid				
7520	Student Financ	ial Aid Expense	1,800,000	1,000,000	1,600,736	800,000	80.00%
тот	AL PROGRAM	7320	1,800,000	1,000,000	1,600,736	800,000	80.00%
-	TOTAL FUND	74701	1,800,000	1,000,000	1,600,736	800,000	80.00%
TOTAL O	RGN: 93	1	12,766,682	10,207,666	13,201,034	2,559,015	25.07%
ORGN (Code: 932		Cal Work	s Assessm	ent/Couns	eling	
FUND_C	ODE: 17301	Gen	eral Restricted	CFWD Local			
PROG	RAM 6390	0	ther Student Co	unselino/Guid	ance		
3511		ed Non instructi		0	0	0	-100.00%
3611	Workers' Comp	o - Certificated N	Noni O	0	0	0	-100.00%
тот	AL PROGRAM	6390	0	0	0	0	NA
	TOTAL FUND	17301	0	0	0	0	N
FUND_C	ODE: 17308	Cal	Works Assessi	ment			
PROG	RAM 6390	0	ther Student Co	unseling/Guid	ance		
1210	Counselor/Libra		324,518	310,277	310,277	14,241	4.59%
1211	Directors Salar		96,576	96,080	88,393	496	0.52%
1220	Counselor Ove	rland Calarian	11 571	14,523	44 500	F 4	0.050
2120	Secretarial/Cle		14,574 52,227	49,030	14,523 49,030	51 3,197	0.35% 6.52%

Expenditure Detail

ACCT	TITLE 0	8-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
3111	STRS Certificated Non instructiona	al 35,943	34,714	34,714	1,229	3.54%
3220	PERS Classified Noninstructional	4,860	4,563	4,563	297	6.51%
3311	FICA Certificated Non instructional	l 25	24	24	1	2.38%
3320	FICA-Classified	3,238	3,044	3,044	194	6.39%
3331	MEDICARE Certificated Non instru	u 6,318	6,107	6,107	211	3.45%
3340	Medicare-Classified	757	712	712	45	6.35%
3411	H&W - Certificated Noninstructiona	al 61,000	58,277	58,277	2,723	4.67%
3420	Health Insurance - Classified	10,801	10,802	10,802	-1	0.00%
3511	SUI - Certificated Non instruction	218	215	215	3	1.52%
3520	SUI - Classified	26	25	25	1	6.04%
3611	Workers' Comp - Certificated Non	i 4,679	4,512	4,512	167	3.71%
3620	Workers' Comp - Classified	561	527	527	34	6.54%
4320	Instructional Supplies and Material	7,000	6,977	6,977	23	0.32%
4455	Copying/Printing	1,500	242	242	1,258	519.83%
4460	Office Supplies	4,330	1,605	1,605	2,725	169.78%
5220	Travel - Staff Conferences	5,000	4,208	4,208	792	18.83%
5621	Copier Maintenance Agreements	108	216	216	-108	-50.00%
5625	Indirect Cost Expense	32,033	30,508	30,508	1,525	5.00%
5640	Equipment Repairs	0	411	411	-411	-100.00%
6490	Equipment - New Eqp under 5000	4,020	3,091	3,091	929	30.05%
ΤΟΤΑΙ	. PROGRAM 6390	670,312	640,688	633,001	29,624	4.62%
ТС	DTAL FUND 17308	670,312	640,688	633,001	29,624	4.62%
TOTAL OR	GN: 932	670,312	640,688	633,001	29,624	4.62%

ORGN Code: 933

EOPS

ND_COD	<i>E</i> : 15305 EOPS 50	00 - Transitior	n Services			
PROGRA	AM 6430 EOPS					
1210	Counselor/Library Studies	403,452	389,375	389,375	14,077	3.62%
1211	Directors Salaries	79,856	79,856	79,856	0	0.00%
1220	Counselor Overload Salaries	7,287	7,261	7,261	26	0.35%
1411	Part-Time Instr Specialist	105,980	100,596	100,596	5,384	5.35%
1490	Non-Instruction Consultant Salaries	220	0	0	220	NA
2120	Secretarial/Clerical Salaries	53,460	51,906	51,906	1,554	2.99%
2301	Student Salaries	8,000	8,242	8,242	-242	-2.94%
2302	Student Salaries	28,000	28,636	28,636	-636	-2.22%
3111	STRS Certificated Non instructional	48,823	47,610	47,610	1,213	2.55%
3220	PERS Classified Noninstructional	4,975	4,857	4,857	118	2.44%
3311	FICA Certificated Non instructional	100	15	15	85	568.90%
3320	FICA-Classified	5,051	4,469	4,469	582	13.02%
3331	MEDICARE Certificated Non instru	5,774	5,564	5,564	210	3.77%
3340	Medicare-Classified	1,181	1,044	1,044	137	13.16%
3411	H&W - Certificated Noninstructional	57,869	56,560	56,560	1,309	2.31%
3420	Health Insurance - Classified	10,802	10,802	10,802	0	0.00%
3511	SUI - Certificated Non instruction	296	289	289	7	2.59%

Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	08-09/	07-08 Diff
3520	SUI - Classified	41	36	36	5	13.83%
3611	Workers' Comp - Certificated No.	ni 6,356	6,198	6,198	158	2.55%
3620	Workers' Comp - Classified	961	967	967	-6	-0.62%
4401	Non-Instructional Supply / Materi	al 1,000	6,299	6,299	-5,299	-84.12%
4455	Copying/Printing	1,500	2,312	2,312	-812	-35.12%
4460	Office Supplies	5,588	8,787	8,787	-3,199	-36.41%
5211	Travel - Student Expenses, Stipe	end 1,000	0	0	1,000	NA
5220	Travel - Staff Conferences	4,500	6,771	6,771	-2,271	-33.54%
5540	Telephone and Data Lines	100	40	40	60	148.57%
5640	Equipment Repairs	400	0	0	400	NA
5860	Postage	1,500	2,442	2,442	-942	-38.58%
7522	Student Incentives	1,620	0	0	1,620	NA
TOTAL	PROGRAM 6430	845,692	830,932	830,932	14,760	1.78%
PROGR	AM 7320 Stu	dent Aid				
2301	Student Salaries	27,000	17,479	17,479	9,521	54.47%
3620	Workers' Comp - Classified	290	188	188	102	54.61%
7520	Student Financial Aid Expense	215,000	197,100	197,100	17,900	9.08%
7521	Book Vouchers	142,380	246,683	246,683	-104,303	-42.28%
7522	Student Incentives	0	11,079	11,079	-11,079	-100.00%
TOTAL	PROGRAM 7320	384,670	472,529	472,529	-87,859	-18.59%
то	TAL FUND 15305	1,230,362	1,303,461	1,303,461	-73,099	-5.61%
TOTAL ORG	N: 933	1,230,362	1,303,461	1,303,461	-73,099	-5.61%

ORGN Code: 934

CARE

ND_COD	<u>E:</u> 15801	CARE Pro	ogram				
PROGRA	M 6430	EOPS					
1210	Counselor/Library Stud	lies	40,802	37,727	37,727	3,075	8.159
1211	Directors Salaries		26,619	26,619	26,619	0	0.009
1220	Counselor Overload Sa	alaries	2,429	2,421	2,421	8	0.359
2301	Student Salaries		4,000	970	970	3,030	312.479
3111	STRS Certificated Non	instructional	5,763	5,508	5,508	255	4.63
3311	FICA Certificated Non	instructional	10	2	2	8	429.10
3331	MEDICARE Certificate	d Non instru	592	547	547	45	8.15
3411	H&W - Certificated Nor	ninstructional	7,956	8,096	8,096	-140	-1.72
3511	SUI - Certificated Non	instruction	35	33	33	2	4.92
3611	Workers' Comp - Certif	icated Non i	750	717	717	33	4.60
4455	Copying/Printing		140	0	0	140	Ν
4460	Office Supplies		500	0	0	500	Ν
4480	Hospitality		750	371	371	379	102.10
5220	Travel - Staff Conferen	ces	1,000	0	0	1,000	Ν
7520	Student Financial Aid E	Expense	85,400	70,133	70,133	15,267	21.77
7521	Book Vouchers		0	50,817	50,817	-50,817	-100.00
TOTAL	PROGRAM 64	30	176,746	203,960	203,960	-27,214	-13.34

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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<i>08-09/(</i>	07-08 Diff
тоти	AL FUND 15801	176,746	203,960	203,960	-27,214	-13.34%
TOTAL ORGN	934	176,746	203,960	203,960	-27,214	-13.34%
ORGN Code	: 935	Agency	Workstudy			
FUND_CODE:	11001 Unres	stricted - Gen	eral			
PROGRAM	1 7320 Stu	dent Aid				
L	Student Salaries	0	0	-14,397	0	NA
	Workers' Comp - Classified	0	0	807	0	NA
	, Workers' Comp - Other	0	0	-3,080	0	NA
TOTAL P	ROGRAM 7320	0	0	-16,670	0	NA
<u>.</u>	AL FUND 11001	0	0	-16,670	0	NA
TOTAL ORGN		0	0	-16,670	0	NA
ORGN Code	• 037	Cal Worl	ke			
UNON COUC			NJ			
FUND_CODE:	11001 Unres	stricted - Gen	eral			
FUND_CODE:		tricted - Gen dent Aid	eral			
PROGRAM 2301	1 7320 Student Salaries		eral	13,367	0	NA
PROGRAM 2301	1 7320 Stu	dent Aid		13,367 440		
PROGRAM 2301 3620	1 7320 Student Salaries	dent Aid 0	0	-		NA
PROGRAM 2301 3620 TOTAL P	1 7320 Stud Student Salaries Workers' Comp - Classified	dent Aid 0 0	0 0	440	0	NA NA NA
PROGRAM 2301 3620 TOTAL P	TotalTotalStudent SalariesWorkers' Comp - ClassifiedROGRAM7320AL FUND11001	<i>dent Aid</i> 0 0	0 0 0	440 13,807	0	NA
PROGRAM 2301 3620 TOTAL P TOTA	7320 Student Salaries Student Salaries Workers' Comp - Classified ROGRAM 7320 AL FUND 11001 • 15501 Cal W	dent Aid 0 0 0 0	0 0 0	440 13,807	0	NA
PROGRAM 2301 3620 TOTAL P TOTA FUND_CODE: PROGRAM	7320 Student Salaries Student Salaries Workers' Comp - Classified ROGRAM 7320 AL FUND 11001 • 15501 Cal W	dent Aid 0 0 0 0	0 0 0 ination	440 13,807	0	NA
PROGRAM 2301 3620 TOTAL P TOTA FUND_CODE: PROGRAM 1211	1 7320 Stua Student Salaries Student Salaries Workers' Comp - Classified ROGRAM 7320 AL FUND 11001 Cal W 1 15501 Cal W 1 6490 Miss	dent Aid 0 0 0 vorks - Coord	0 0 0 ination	440 13,807 13,807	0 0 0	NA NA NA -13.15%
PROGRAM 2301 3620 TOTAL P FUND_CODE: PROGRAM 1211 1220	Total Total Student Salaries Student Salaries Workers' Comp - Classified ROGRAM 7320 AL FUND 11001 15501 Cal W 6490 Mis Directors Salaries	dent Aid 0 0 0 vorks - Coord <u>cellaneous St</u> 42,026	0 0 0 ination <u>udent Services</u> 48,387	440 13,807 13,807 48,387	0 0 0 -6,361	NA NA -13.15% 0.35%
PROGRAM 2301 3620 TOTAL P FUND_CODE: PROGRAM 1211 1220 2110	7320 Student Student Salaries Workers' Comp - Classified ROGRAM 7320 AL FUND 11001 15501 Cal W 6490 Mis Directors Salaries Counselor Overload Salaries	dent Aid 0 0 0 vorks - Coord cellaneous St 42,026 4,858	0 0 0 ination <i>udent Services</i> 48,387 4,841	440 13,807 13,807 48,387 4,841	0 0 0 -6,361 17	NA NA -13.15% 0.35% 46.54%
PROGRAM 2301 3620 TOTAL P FUND_CODE: PROGRAM 1211 1220 2110 2120	7320 Stuu Student Salaries Workers' Comp - Classified ROGRAM 7320 AL FUND 11001 • 15501 Cal W 1 6490 Directors Salaries Counselor Overload Salaries Financial Aid Salaries	dent Aid 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ination <i>udent Services</i> 48,387 4,841 25,214	440 13,807 13,807 48,387 4,841 25,214	0 0 0 -6,361 17 11,734	-13.15% 0.35% 46.54% 27.00%
PROGRAM 2301 3620 TOTAL P TOTAL P FUND_CODE: PROGRAM 1211 1220 2110 2120 3111 3220	7320 Stuu Student Salaries Workers' Comp - Classified ROGRAM 7320 AL FUND 11001 • 15501 Cal W 6490 Mis Directors Salaries Counselor Overload Salaries Financial Aid Salaries Secretarial/Clerical Salaries	dent Aid 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 ination <i>udent Services</i> 48,387 4,841 25,214 8,128	440 13,807 13,807 48,387 4,841 25,214 8,128	0 0 0 -6,361 17 11,734 2,195	NA NA -13.15% 0.35% 46.54% 27.00% 2.72% 43.24%
PROGRAM 2301 3620 TOTAL P TOTAL P FUND_CODE: PROGRAM 1211 1220 2110 2120 3111 3220	7320 Stuu Student Salaries Workers' Comp - Classified ROGRAM 7320 AL FUND 11001 15501 Cal W 6490 Mis Directors Salaries Counselor Overload Salaries Financial Aid Salaries Secretarial/Clerical Salaries STRS Certificated Non instruction State	dent Aid 0 0 0<	0 0 0 ination <i>udent Services</i> 48,387 4,841 25,214 8,128 3,766	440 13,807 13,807 48,387 4,841 25,214 8,128 3,766	0 0 0 -6,361 17 11,734 2,195 102	NA NA -13.15% 0.35% 46.54% 27.00% 2.72% 43.24%
PROGRAM 2301 3620 TOTAL P TOTAL P FUND_CODE: PROGRAM 1211 1220 2110 2120 3111 3220 3311	7320 Stuu Student Salaries Workers' Comp - Classified ROGRAM 7320 AL FUND 11001 15501 Cal W 6490 Mis Directors Salaries Counselor Overload Salaries Financial Aid Salaries Secretarial/Clerical Salaries STRS Certificated Non instruction PERS Classified Noninstructiona	dent Aid 0 0 0<	0 0 0 ination <i>udent Services</i> 48,387 4,841 25,214 8,128 3,766 3,071	440 13,807 13,807 48,387 4,841 25,214 8,128 3,766 3,071	0 0 0 -6,361 17 11,734 2,195 102 1,328	NA NA -13.15% 0.35% 46.54% 27.00% 2.72% 43.24% 26.58%
PROGRAM 2301 3620 TOTAL P FUND_CODE: PROGRAM 1211 1220 2110 2120 3111 3220 3311 3320	7320 Student Student Salaries Workers' Comp - Classified ROGRAM 7320 AL FUND 11001 15501 Cal W 6490 Mis Directors Salaries Counselor Overload Salaries Financial Aid Salaries Secretarial/Clerical Salaries STRS Certificated Non instruction PERS Classified Noninstruction FICA Certificated Non instruction Structure	dent Aid 0 0 0	0 0 0 ination <i>udent Services</i> 48,387 4,841 25,214 8,128 3,766 3,071 1	440 13,807 13,807 48,387 4,841 25,214 8,128 3,766 3,071 1	0 0 0 -6,361 17 11,734 2,195 102 1,328 0	NA NA -13.15% 0.35% 46.54% 27.00% 2.72% 43.24% 26.58% 39.76%
PROGRAM 2301 3620 TOTAL P TOTAL P FUND_CODE: PROGRAM 1211 1220 2110 2120 3111 3220 3311 3320 3331	7320 Stuu Student Salaries Workers' Comp - Classified ROGRAM 7320 AL FUND 11001 15501 Cal W 6490 Mis Directors Salaries Counselor Overload Salaries Financial Aid Salaries Secretarial/Clerical Salaries STRS Certificated Non instruction PERS Classified Noninstructiona FICA Certificated Non instruction FICA-Classified	dent Aid 0 0 0	0 0 0 ination <i>udent Services</i> 48,387 4,841 25,214 8,128 3,766 3,071 1 2,097	440 13,807 13,807 48,387 4,841 25,214 8,128 3,766 3,071 1 2,097	0 0 0 -6,361 17 11,734 2,195 102 1,328 0 834	NA NA -13.15% 0.35% 46.54% 27.00% 2.72% 43.24% 26.58% 39.76% 2.72%
PROGRAM 2301 3620 TOTAL P FUND_CODE: PROGRAM 1211 1220 2110 2120 3111 3220 3311 3320 3331 3340	7320 Stuu Student Salaries Workers' Comp - Classified ROGRAM 7320 AL FUND 11001 15501 Cal W 6490 Mis Directors Salaries Counselor Overload Salaries Financial Aid Salaries Secretarial/Clerical Salaries STRS Certificated Non instruction PERS Classified Noninstruction FICA-Classified Mon instruction FICA-Classified Mon instruction	dent Aid 0 0 0	0 0 0 ination <i>udent Services</i> 48,387 4,841 25,214 8,128 3,766 3,071 1 2,097 662	440 13,807 13,807 48,387 4,841 25,214 8,128 3,766 3,071 1 2,097 662	0 0 0 -6,361 17 11,734 2,195 102 1,328 0 834 18	NA NA -13.15% 0.35% 46.54% 27.00% 2.72% 43.24% 26.58% 39.76% 2.72% 39.66%
PROGRAM 2301 3620 TOTAL P TOTAL P FUND_CODE: PROGRAM 1211 1220 2110 2120 3111 3220 3311 3320 3331 3340 3411	7320 Stuu Student Salaries Workers' Comp - Classified ROGRAM 7320 AL FUND 11001 15501 Cal W 6490 Mis Directors Salaries Counselor Overload Salaries Financial Aid Salaries Secretarial/Clerical Salaries STRS Certificated Non instruction PERS Classified Noninstruction FICA-Classified MEDICARE Certificated Non instruction	dent Aid 0 0 0	0 0 0 ination <i>udent Services</i> 48,387 4,841 25,214 8,128 3,766 3,071 1 2,097 662 490	440 13,807 13,807 48,387 4,841 25,214 8,128 3,766 3,071 1 2,097 662 490	0 0 0 -6,361 17 11,734 2,195 102 1,328 0 834 18 195	NA NA NA -13.15% 0.35% 46.54% 27.00% 2.72% 43.24% 26.58% 39.76% 2.72% 39.66% 15.80%
PROGRAM 2301 3620 TOTAL P TOTAL P FUND_CODE: PROGRAM 1211 1220 2110 2120 3111 3220 3311 3320 3331 3340 3411 3420	7320 Stuu Student Salaries Workers' Comp - Classified ROGRAM 7320 AL FUND 11001 15501 Cal W 6490 Mis Directors Salaries Counselor Overload Salaries Financial Aid Salaries Secretarial/Clerical Salaries STRS Certificated Non instruction FICA Certificated Non instruction FICA-Classified MEDICARE Certificated Non instruction H&W - Certificated Noninstruction Medicare-Classified	dent Aid 0 0 0	0 0 0 ination <i>udent Services</i> 48,387 4,841 25,214 8,128 3,766 3,071 1 2,097 662 490 6,477	440 13,807 13,807 48,387 4,841 25,214 8,128 3,766 3,071 1 2,097 662 490 6,477	0 0 0 -6,361 17 11,734 2,195 102 1,328 0 834 18 195 1,023	NA NA NA -13.15% 0.35% 46.54% 27.00% 2.72% 43.24% 26.58% 39.76% 2.72% 39.66% 15.80% 42.86%
PROGRAM 2301 3620 TOTAL P TOTAL P FUND_CODE: PROGRAM 1211 1220 2110 2120 3111 3220 3311 3320 3331 3340 3411 3420 3511	7320 Stuu Student Salaries Workers' Comp - Classified ROGRAM 7320 AL FUND 11001 15501 Cal W 6490 Mis Directors Salaries Counselor Overload Salaries Financial Aid Salaries Secretarial/Clerical Salaries STRS Certificated Non instruction PERS Classified Noninstructiona FICA Certificated Non instruction FICA-Classified MEDICARE Certificated Non instruction Haw - Certificated Noninstruction Haw - Certificated Noninstruction Haw - Certificated Noninstruction	dent Aid 0 0 0	0 0 0 0 ination <i>udent Services</i> 48,387 4,841 25,214 8,128 3,766 3,071 1 2,097 662 490 6,477 7,561	440 13,807 13,807 48,387 4,841 25,214 8,128 3,766 3,071 1 2,097 662 490 6,477 7,561	0 0 0 -6,361 17 11,734 2,195 102 1,328 0 834 18 195 1,023 3,241	NA NA

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Expenditure Detail

ACCT	TITLE	08-09 Budget	07-08 Budget	07-08 Actual	<u>08-09/</u>	07-08 Diff
3620	Workers' Comp - Classified	509	358	358	151	42.13%
4320	Instructional Supplies and M	Aaterial 0	33	33	-33	-100.00%
4401	Non-Instructional Supply / N	Aaterial 0	777	777	-777	-100.00%
4455	Copying/Printing	500	0	0	500	NA
4460	Office Supplies	500	6,999	6,999	-6,499	-92.86%
5220	Travel - Staff Conferences	1,000	500	269	500	100.00%
5860	Postage	0	8	8	-8	-100.00%
TOTAL	PROGRAM 6490	128,081	119,899	119,668	8,182	6.82%
PROGRA	M 7320	Student Aid				
2301	Student Salaries	64,500	138,929	138,929	-74,429	-53.57%
3620	Workers' Comp - Classified	600	1,470	1,470	-870	-59.18%
7520	Student Financial Aid Expen	nse 0	57,483	0	-57,483	-100.00%
TOTAL	PROGRAM 7320	65,100	197,882	140,399	-132,782	-67.10%
ТО	TAL FUND 15501	193,181	317,781	260,067	-124,600	-39.21%
UND_COD		ANF Miscellaneous St	udent Services			
4401	Non-Instructional Supply / N		1,832	1,832	137	7.48%
4460	Office Supplies	2,130	2,130	2,130	0	0.00%
TOTAL	PROGRAM 6490	4,099	3,962	3,962	137	3.46%
PROGRA	M 7320	Student Aid				
2301	Student Salaries	42,000	48,478	48,478	-6,478	-13.36%
3620	Workers' Comp - Classified	400	537	537	-137	-25.51%
7521	Book Vouchers	15,020	8,542	8,542	6,478	75.84%
TOTAL	PROGRAM 7320	57,420	57,557	57,557	-137	-0.24%
ТО	TAL FUND 16101	61,519	61,519	61,519	0	0.00%
OTAL ORG	N: 937	254,700	379,300	335,393	-124,600	-32.859
ORGN Cou	<i>le:</i> 938	IV ROP				
UND_COD	E: 15914 Ca	areer Exp & Devl	omt 7th & 8th (Grad		
			~ • •			
PROGRA	M 6310	Counseling and C	juidance			
PROGRA 5110	M 6310 Consulting Services	Counseling and C 89,200	<i>fuidance</i> 125,000	35,800	-35,800	-28.64%

130,000

38,494

91,506

TOTAL PROGRAM

6310

-29.61%

-38,494

Expenditure L	etail						
ACCT	TITLE	08-09 Bı	ıdget	07-08 Budget	07-08 Actual	08-09/0 2	7-08 Diff
ORGN Cod	le: 939	CW	S Bor	rowed from	next year		
FUND_COD	E: 12201	CWS - Direct	Aid				
PROGRA	M 7320	Student Aid	l				
2306	Student Salaries FCV	/S 65%	0	0	7,656	0	NA
TOTAL	PROGRAM 73	20	0	0	7,656	0	NA
ТО	TAL FUND 122	01	0	0	7,656	0	NA
TOTAL ORG	N: 939		0	0	7,656	0	NA
	Report Total	110,842	,276	119,432,791	68,441,995	-8,590,515	-7.19%