

IMPERIAL VALLEY COLLEGE

2013-2014
TENTATIVE BUDGET
Budget and Fiscal Planning

May 22, 2013

Income Summary

IVC 2013/2014 - Tentative Budget - Restricted and Unrestricted

Report: Income Summary by FUND type and ACCOUNT number

ACCT	TITLE	-- 13/14 -- Budget	---- 12/13 ---- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ----- Budget/Budget	----- Difference ----- Budget/Budget	----- 12-13/12-13 ----- Budget/Actual	
FUND: 11 Unrestricted General Fund								
ACCT Hierarchy 8100 Federal Revenues								
8199	Other Federal Revenues	0	2,458	1,680	-2,458	-100.00%	778	31.66%
8100 Federal Revenues		0	2,458	1,680	-2,458	-100.00%	778	31.66%
ACCT Hierarchy 8600 State Revenues								
8611	State Apportionment Revenue	22,356,915	22,356,915	10,182,445	0	0.00%	12,174,470	54.46%
8615	Apprentice Allowance	8,123	8,123	6,823	0	0.00%	1,300	16.00%
8630	Prop 30 Education Protection Acct	5,212,647	5,212,647	0	0	0.00%	5,212,647	0
8632	Part-Time Faculty Comp Revenue	149,230	149,230	125,353	0	0.00%	23,877	16.00%
8672	Homeowners Property Tax Relief	84,300	84,300	41,185	0	0.00%	43,115	51.14%
8679	Housing Authority Tax Subventions	54,796	54,796	150,073	0	0.00%	-95,277	-173.88%
8681	Other State Mandated Revenue	0	171,000	169,650	-171,000	-100.00%	1,350	0.79%
8682	Lottery Revenue	763,738	753,228	315,416	10,510	1.40%	437,812	58.12%
8600 State Revenues		28,629,749	28,790,239	10,990,945	-160,490	-0.56%	17,799,294	61.82%
ACCT Hierarchy 8800 Local Revenues								
8811	Secured Roll Property Tax Revenue	3,713,485	3,713,485	3,577,404	0	0.00%	136,081	3.66%
8812	Supplemental Property Tax Revenue	41,875	41,875	35,477	0	0.00%	6,398	15.28%
8813	Unsecured Roll Property Tax Revenue	472,695	472,695	5,230	0	0.00%	467,465	98.89%
8818	Redevelopment Agency Funds	66,000	66,000	30,226	0	0.00%	35,774	54.20%
8819	Redevelopment Agency Residual Funds	0	0	492,844	0	0	-492,844	0
8833	EMT Community Classes Revenue	0	0	0	0	0	0	0
8834	Nursing Classes Revenue	0	32,473	15,864	-32,473	-100.00%	16,609	51.15%
8842	Bookstore Commission	120,000	120,000	116,537	0	0.00%	3,463	2.89%
8843	Cafeteria Commission	17,000	17,000	11,550	0	0.00%	5,450	32.06%
8861	Interest Income	50,000	50,000	33,274	0	0.00%	16,726	33.45%
8874	Enrollment Fees	1,085,055	1,017,483	1,305,600	67,572	6.64%	-288,117	-28.32%
8880	Non-resident Fees	350,000	350,000	210,143	0	0.00%	139,857	39.96%
8883	Transcript Fees	6,500	6,500	16,009	0	0.00%	-9,509	-146.28%
8884	Library Fines	0	0	738	0	0	-738	0
8885	Library Lost Book Charges	0	7,481	746	-7,481	-100.00%	6,734	90.02%
8890	Other Local Revenue	0	61,873	0	-61,873	-100.00%	61,873	0
8891	Other Local Revenue	20,000	42,433	12,712	-22,433	-52.87%	29,721	70.04%
8897	Facility Useage Fees	16,663	16,663	15,055	0	0.00%	1,608	9.65%
8899	Indirect Cost Revenue	250,000	250,000	74,847	0	0.00%	175,153	70.06%
8800 Local Revenues		6,209,273	6,265,961	5,954,256	-56,688	-0.90%	311,706	4.97%
ACCT Hierarchy 8900 Other Financing Sources								
8980	Other Financing Sources	0	0	9,783,144	0	0	-9,783,144	0
8900 Other Financing Sourc		0	0	9,783,144	0	0	-9,783,144	0
11	Unrestricted General Fun	34,839,022	35,058,659	26,730,025	-219,637	-0.63%	8,328,633	23.76%
FUND: 12 Restricted General Fund								
ACCT Hierarchy 8100 Federal Revenues								
8121	Federal College Work Study Revenue	358,661	419,172	291,782	-60,511	-14.44%	127,390	30.39%
8122	Upward Bound Revenue	605,340	436,763	382,171	168,577	38.60%	54,592	12.50%
8123	Talent Search Revenue	334,097	430,904	290,048	-96,807	-22.47%	140,856	32.69%
8124	Student Support Revenue	422,031	484,399	366,608	-62,368	-12.88%	117,791	24.32%
8132	WIA Funds	103,935	520,558	132,833	-416,623	-80.03%	387,725	74.48%
8135	National Science Foundation	95,666	109,610	24,016	-13,944	-12.72%	85,593	78.09%
8141	TANF	48,697	58,535	49,169	-9,838	-16.81%	9,366	16.00%

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8152	SEOG	0	21,417	16,063	-21,417	-100.00%	5,354	25.00%
8153	Pell Grant - Admin Cost Allowance	0	26,000	24,335	-26,000	-100.00%	1,665	6.40%
8171	VATEA	318,738	315,168	127,876	3,570	1.13%	187,292	59.43%
8173	CTE TRANSITIONS FY 11-12	49,389	49,389	0	0	0.00%	49,389	0
8191	Nutrition Program - Fed Rev	56,859	68,961	43,745	-12,102	-17.55%	25,216	36.57%
8195	ARRA Funds	0	468,557	350,351	-468,557	-100.00%	118,206	25.23%
8198	Title V Grant	560,403	923,578	516,446	-363,175	-39.32%	407,132	44.08%
8199	Other Federal Revenues	63,591	159,623	115,815	-96,032	-60.16%	43,808	27.44%
8100 Federal Revenues		3,017,407	4,492,632	2,731,257	-1,475,225	-32.84%	1,761,374	39.21%

ACCT Hierarchy 8600 State Revenues

8612	Enrollment Fee Waiver - ACA	0	151,844	127,549	-151,844	-100.00%	24,295	16.00%
8613	BFAP - Admin Allowance	329,699	359,173	301,705	-29,474	-8.21%	57,468	16.00%
8616	Basic Skills Revenue	0	492,214	182,415	-492,214	-100.00%	309,799	62.94%
8621	Dev Preschool Nutrition - State Rev	0	5,000	2,082	-5,000	-100.00%	2,918	58.37%
8623	Foster Care	83,640	80,343	62,935	3,297	4.10%	17,408	21.67%
8624	DSPS Revenue	332,850	313,648	263,597	19,202	6.12%	50,051	15.96%
8625	State Instructional Equipment Grant	0	12,502	0	-12,502	-100.00%	12,502	0
8626	CalWorks	183,149	182,476	146,740	673	0.37%	35,736	19.58%
8627	CARE Revenue	142,202	142,202	119,450	0	0.00%	22,752	16.00%
8628	Matriculation	265,970	266,084	223,510	-114	-0.04%	42,574	16.00%
8629	Staff Diversity Revenue	2,600	7,293	4,422	-4,693	-64.35%	2,871	39.37%
8630	Prop 30 Education Protection Acct	0	0	0	0	0	0	0
8631	Nursing Grant Revenue	0	581,333	401,236	-581,333	-100.00%	180,097	30.98%
8636	EOPS Revenue	738,023	738,023	619,939	0	0.00%	118,084	16.00%
8638	Song Brown Act Nursing	0	0	0	0	0	0	0
8639	Chancellor's Office SBDC funds	0	9,939	0	-9,939	-100.00%	9,939	0
8659	Independent Living Program Revenue	0	11,376	0	-11,376	-100.00%	11,376	0
8682	Lottery Revenue	68,165	286,537	40,862	-218,372	-76.21%	245,675	85.74%
8692	Other State Revenue	241,188	251,612	186,616	-10,424	-4.14%	64,997	25.83%
8693	Cal-Works Assessment Revenue	593,105	527,919	361,795	65,186	12.35%	166,124	31.47%
8694	Scheduled Maintenance Revenue	0	121,507	0	-121,507	-100.00%	121,507	0
8698	Career Tech Grant	688,460	849,409	331,402	-160,949	-18.95%	518,007	60.98%
8600 State Revenues		3,669,051	5,390,435	3,376,254	-1,721,384	-31.93%	2,014,181	37.37%

ACCT Hierarchy 8800 Local Revenues

8831	Customer Service Academy Revenue	20,000	48,074	2,469	-28,074	-58.40%	45,605	94.86%
8832	Driver Improvement Training Revenue	12,000	23,548	6,055	-11,548	-49.04%	17,493	74.29%
8833	EMT Community Classes Revenue	5,000	24,625	8,096	-19,625	-79.70%	16,529	67.12%
8836	Fire Comm Ed	0	5,091	7,027	-5,091	-100.00%	-1,936	-38.03%
8841	Sale of Equipment	0	0	882	0	0	-882	0
8861	Interest Income	0	4,175	4,175	-4,175	-100.00%	0	0.00%
8876	Student Health Fee	300,911	290,983	313,764	9,928	3.41%	-22,781	-7.83%
8881	Parking Permit Fees	324,882	756,005	374,648	-431,123	-57.03%	381,356	50.44%
8890	Other Local Revenue	0	157,055	52,364	-157,055	-100.00%	104,691	66.66%
8891	Other Local Revenue	10,000	72,169	6,895	-62,169	-86.14%	65,274	90.45%
8892	SBDC Revenue - Local Match	0	3,240	0	-3,240	-100.00%	3,240	0
8894	Local Grant Revenue	12,500	14,500	14,082	-2,000	-13.79%	418	2.88%
8800 Local Revenues		685,293	1,399,464	790,458	-714,171	-51.03%	609,006	43.52%

12	Restricted General Fund	7,371,751	11,282,530	6,897,969	-3,910,779	-34.66%	4,384,561	38.86%
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FUND: 72 Student Representation Fees

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ACCT Hierarchy 8800 Local Revenues								
8886	Student Representation Fee	20,000	20,000	18,039	0	0.00%	1,961	9.81%
8800 Local Revenues		20,000	20,000	18,039	0	0.00%	1,961	9.81%
72	Student Representation F	20,000	20,000	18,039	0	0.00%	1,961	9.81%
FUND: 74 Student Financial Aid Trust Funds								
ACCT Hierarchy 8100 Federal Revenues								
8151	Pell Grants	20,000,000	20,000,000	17,440,479	0	0.00%	2,559,521	12.80%
8152	SEOG	225,351	322,665	303,200	-97,314	-30.16%	19,465	6.03%
8100 Federal Revenues		20,225,351	20,322,665	17,743,679	-97,314	-0.48%	2,578,986	12.69%
ACCT Hierarchy 8600 State Revenues								
8661	Cal Grant B & C	3,000,000	3,000,000	1,527,567	0	0.00%	1,472,433	49.08%
8600 State Revenues		3,000,000	3,000,000	1,527,567	0	0.00%	1,472,433	49.08%
74	Student Financial Aid Tru	23,225,351	23,322,665	19,271,246	-97,314	-0.42%	4,051,419	17.37%
Report Total:		65,456,124	69,683,854		-4,227,730	-6.07%		
		65,456,124		52,917,279			12,538,845	17.99%

ORG Summary

IVC 2013/2014 - Tentative Budget - Restricted and Unrestricted

Report: Summary by FUND type and ORGN number

ORGN	TITLE	-- 13/14 -- Budget	----- 12/13----- Budget	----- 12/13 ----- Actual	--- 13-14/12-13 --- Budget/Budget	--- Difference ---	----- 12-13/12-13 ----- Budget/Actual		
FUND: 11		Unrestricted General Fund							
101	Superintendent / President Office	544,221	546,466	452,030	-2,245	-0.41%	94,436	17.28%	
102	Research Planning and Grants Admin	113,957	110,477	85,944	3,480	3.15%	24,533	22.21%	
103	Human Resources	2,941,383	745,173	642,424	2,196,210	294.72%	102,750	13.79%	
104	Public Relations/Marketing	73,050	70,100	62,512	2,950	4.21%	7,588	10.82%	
107	CSEA	0	3,500	2,632	-3,500	-100.00%	868	24.81%	
112	Stakeholders & Visioning Process	5,500	0	0	5,500	0	0	0	
114	CTA	94,577	108,873	84,752	-14,297	-13.13%	24,121	22.16%	
116	IVC Foundation	192,925	185,457	150,143	7,468	4.03%	35,314	19.04%	
117	Part-time Faculty Association	0	0	17,815	0	0	-17,815	0	
151	Board of Trustees Office	131,850	160,021	111,344	-28,171	-17.60%	48,677	30.42%	
201	Vice Pres Academic Services Office	737,009	720,085	558,412	16,924	2.35%	161,673	22.45%	
202	Academic Senate	60,527	67,984	59,172	-7,457	-10.97%	8,813	12.96%	
203	Flex Staff Development	4,463	4,460	0	3	0.07%	4,460	0	
205	SLO Department	73,815	71,996	53,022	1,819	2.53%	18,974	26.35%	
211	Arts and Letters	4,635,880	4,305,861	3,839,982	330,019	7.66%	465,879	10.82%	
221	Behavioral/Social Sci Division	86,853	92,594	85,788	-5,742	-6.20%	6,806	7.35%	
223	Humanities	861,771	909,592	677,625	-47,821	-5.26%	231,967	25.50%	
227	Social Science	1,161,204	1,054,228	830,885	106,975	10.15%	223,344	21.19%	
228	Behavioral Science	566,042	506,500	553,881	59,542	11.76%	-47,381	-9.35%	
229	Child Development	330,885	320,916	281,544	9,969	3.11%	39,372	12.27%	
262	Foreign Languages	0	0	8,660	0	0	-8,660	0	
271	Science, Math, Engineering	3,218,574	2,861,268	2,467,119	357,306	12.49%	394,149	13.78%	
301	Economic Devlmt and Career Tech Ed.	255,285	245,894	202,453	9,391	3.82%	43,440	17.67%	
306	Apprentice Program	8,123	8,123	0	0	0.00%	8,123	0	
312	Child, Family and Consumer Science	0	0	956	0	0	-956	0	
331	Industrial Technology Office	40,248	77,848	58,224	-37,600	-48.30%	19,625	25.21%	
332	Agricultural Sciences	0	0	0	0	0	0	0	
333	Auto Body and Painting	18,076	19,574	5,941	-1,498	-7.65%	13,633	69.65%	
334	Automotive Tech	322,135	307,438	264,251	14,697	4.78%	43,187	14.05%	
336	Electronics	25,099	25,025	27,043	75	0.30%	-2,018	-8.06%	
338	Water Treatment Technology	34,048	34,588	40,195	-540	-1.56%	-5,607	-16.21%	
339	Welding Technology	72,271	82,284	78,580	-10,013	-12.17%	3,703	4.50%	
340	HVAC	104,296	101,673	87,929	2,623	2.58%	13,744	13.52%	
341	Tool Room	105,551	101,340	86,860	4,210	4.15%	14,480	14.29%	
342	Building Construction Technologies	106,898	71,117	63,598	35,780	50.31%	7,520	10.57%	
343	Electrical Residential Technologies	80,307	81,017	60,083	-710	-0.88%	20,934	25.84%	
352	Business	977,051	938,114	846,609	38,936	4.15%	91,505	9.75%	
362	Calexico Center	0	0	0	0	0	0	0	
364	Non Credit Program	104,203	92,397	81,456	11,806	12.78%	10,942	11.84%	
371	Nursing, Health Tech and EMS Office	0	0	0	0	0	0	0	
374	EMT	15,179	0	535	15,179	0	-535	0	
501	Library	672,415	758,431	648,471	-86,016	-11.34%	109,960	14.50%	
502	Instructional Technology	73,538	197,505	178,624	-123,967	-62.77%	18,882	9.56%	
503	Learning Services	456,973	450,462	347,295	6,512	1.45%	103,166	22.90%	
504	Distance Education	109,846	111,549	94,101	-1,702	-1.53%	17,448	15.64%	
508	IT - Application Sevices	0	0	21	0	0	-21	0	
622	Administration of Justice	224,581	256,321	180,795	-31,741	-12.38%	75,527	29.47%	
624	Correctional Science	24,832	24,383	23,479	449	1.84%	903	3.70%	
625	POST	317,347	311,666	259,142	5,681	1.82%	52,524	16.85%	
641	Exercise Sciecne/Wellness/Sport	899,796	889,860	738,320	9,936	1.12%	151,540	17.03%	
671	Health and Public Safety	1,529,527	1,545,270	1,203,927	-15,743	-1.02%	341,343	22.09%	
672	Continuing Ed	0	32,473	32,055	-32,473	-100.00%	417	1.28%	
674	EMT	378,826	371,007	272,428	7,819	2.11%	98,579	26.57%	
676	Fire Science	117,009	127,599	78,982	-10,590	-8.30%	48,617	38.10%	

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ORGN	TITLE	-- 13/14 --	----- 12/13-----	----- 12/13 -----	--- 13-14/12-13 ---	Difference	----- 12-13/12-13 -----	
		Budget	Budget	Actual	Budget/Budget		Budget/Actual	
677	Health Technologies	16,531	16,510	27,619	21	0.13%	-11,109	-67.29%
678	Medical Assistance	35,081	34,229	46,448	852	2.49%	-12,219	-35.70%
679	Nursing Learning Center	83,607	83,542	64,381	65	0.08%	19,161	22.94%
681	General Athletics	253,762	287,073	252,707	-33,311	-11.60%	34,366	11.97%
682	Basketball - Women	43,382	39,827	32,750	3,555	8.93%	7,076	17.77%
683	Basketball - Men	73,131	51,681	53,381	21,449	41.50%	-1,699	-3.29%
684	Baseball - Men	76,602	71,394	68,293	5,208	7.30%	3,101	4.34%
685	Softball - Women	37,210	35,905	35,084	1,304	3.63%	822	2.29%
686	Tennis - Women	21,624	20,987	19,600	637	3.04%	1,387	6.61%
687	Tennis - Men	20,283	19,743	18,848	540	2.73%	895	4.53%
688	Soccer - Women	22,491	13,804	22,128	8,687	62.93%	-8,324	-60.31%
689	Soccer - Men	21,996	14,185	22,806	7,811	55.06%	-8,621	-60.78%
691	Volleyball	65,194	44,317	45,645	20,877	47.11%	-1,328	-3.00%
693	General Athletics - Playoff	3,000	2,350	782	650	27.66%	1,568	66.71%
695	Women's Cross Country	51,646	32,473	22,921	19,174	59.05%	9,551	29.41%
701	VP Technology	86,478	156,925	134,818	-70,447	-44.89%	22,107	14.09%
706	Reprographics Dept.	261,170	246,623	149,030	14,547	5.90%	97,593	39.57%
707	IT - Enterprise Systems	892,653	802,478	554,950	90,175	11.24%	247,528	30.85%
708	IT - Application Services	1,072,756	1,042,379	813,798	30,376	2.91%	228,582	21.93%
709	IT - Technical Services	0	18,154	14,619	-18,154	-100.00%	3,535	19.47%
801	Vice Pres Business Services Office	2,305,125	2,344,313	1,860,014	-39,188	-1.67%	484,298	20.66%
808	Campus Safety and Security	282,776	191,241	149,657	91,535	47.86%	41,584	21.74%
821	Purchasing	144,284	140,732	109,535	3,552	2.52%	31,197	22.17%
822	Receiving/Warehouse	0	0	-922	0	0	922	0
824	Vans	0	61,873	-20,156	-61,873	-100.00%	82,029	132.58%
831	Health Insurance Benefits/Incentive	0	2,133,642	2,873,766	-2,133,642	-100.00%	-740,124	-34.69%
832	Contributions to Health Insurance	0	0	-211,341	0	0	211,341	0
851	Custodial Department	761,118	728,052	596,074	33,066	4.54%	131,978	18.13%
852	Grounds Department	416,604	375,258	333,475	41,346	11.02%	41,783	11.13%
853	Maintenance Department	975,317	940,082	779,293	35,236	3.75%	160,789	17.10%
854	Transportation Department	25,519	25,519	15,643	0	0.00%	9,876	38.70%
855	Water Treatment Plant	196,465	130,226	99,175	66,239	50.86%	31,051	23.84%
856	Operations, Utilities	621,972	621,972	471,944	0	0.00%	150,028	24.12%
858	Community Service	0	0	2,163	0	0	-2,163	0
901	Vice Pres Student Services Office	140,575	148,754	91,279	-8,178	-5.50%	57,475	38.64%
902	Admissions & Registration Staff	803,639	768,098	614,550	35,541	4.63%	153,548	19.99%
903	DSPS Staff	315,728	325,675	261,864	-9,946	-3.05%	63,811	19.59%
905	Matriculation Counseling Staff	1,197,449	1,198,450	1,014,118	-1,000	-0.08%	184,332	15.38%
907	Student Affairs Staff	347,138	336,686	280,777	10,453	3.10%	55,908	16.61%
910	Transfer Center	182,425	175,139	144,539	7,286	4.16%	30,600	17.47%
913	Commencement	10,250	9,635	8,181	615	6.38%	1,454	15.09%
914	Career Fair	2,888	2,755	2,754	133	4.83%	1	0.05%
919	ASG Student Employment/CWS	0	0	-300	0	0	300	0
920	Pool Operations	12,378	16,107	9,824	-3,728	-23.15%	6,283	39.01%
921	Matriculation Counseling - PD100	6,659	86,214	48,528	-79,555	-92.28%	37,686	43.71%
931	Financial Aid	583,028	702,520	587,908	-119,492	-17.01%	114,612	16.31%
935	Agency Workstudy	0	0	7,564	0	0	-7,564	0
937	Cal Works/TANF	0	0	813	0	0	-813	0

Total FUND	11	35,377,878	34,606,030	29,519,362	771,848	2.23%	5,086,668	14.70%
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FUND: 12 Restricted General Fund

103	Human Resources	7,600	24,555	11,329	-16,955	-69.05%	13,226	53.86%
201	Vice Pres Academic Services Office	0	308,144	40,605	-308,144	-100.00%	267,539	86.82%
211	Arts and Letters	0	97,552	80,508	-97,552	-100.00%	17,045	17.47%
221	Behavioral/Social Sci Division	0	1,500	750	-1,500	-100.00%	750	49.97%
223	Humanities	0	3,000	2,996	-3,000	-100.00%	4	0.14%

IVC 2013/2014 - Tentative Budget - Restricted and Unrestricted

Report: Summary by FUND type and ORGN number

ORGN	TITLE	-- 13/14 --	----- 12/13-----	----- 12/13 -----	----- 13-14/12-13 -----	Difference	----- 12-13/12-13 -----	
		Budget	Budget	Actual	Budget/Budget		Budget/Actual	
226	Foster Care	83,640	80,343	65,825	3,297	4.10%	14,518	18.07%
227	Social Science	0	15,000	10,589	-15,000	-100.00%	4,411	29.41%
228	Behavioral Science	0	15,000	14,032	-15,000	-100.00%	968	6.45%
229	Child Development	89,347	105,788	99,581	-16,441	-15.54%	6,207	5.87%
271	Science, Math, Engineering	35,649	305,055	174,822	-269,406	-88.31%	130,234	42.69%
301	Economic Devlmt and Career Tech Ed.	145,055	159,187	69,357	-14,132	-8.88%	89,831	56.43%
304	Region X	5,000	5,000	4,512	0	0.00%	488	9.76%
320	SB70 Career Tech Grant	290,962	338,469	205,561	-47,507	-14.04%	132,908	39.27%
321	SB70 Career Tech Grant - IVROP	208,748	305,235	164,810	-96,487	-31.61%	140,425	46.01%
322	SB70 Career Tech Grant - COD	188,750	205,704	119,209	-16,954	-8.24%	86,495	42.05%
333	Auto Body and Painting	0	0	0	0	0	0	0
334	Automotive Tech	36,585	107,120	101,501	-70,535	-65.85%	5,619	5.25%
336	Electronics	0	4,474	2,397	-4,474	-100.00%	2,077	46.43%
338	Water Treatment Technology	0	21,211	15,768	-21,211	-100.00%	5,442	25.66%
339	Welding Technology	22,418	22,931	19,069	-513	-2.24%	3,861	16.84%
340	HVAC	10,762	9,071	7,888	1,691	18.64%	1,183	13.04%
342	Building Construction Technologies	24,702	12,466	8,017	12,236	98.15%	4,449	35.69%
343	Electrical Residential Technologies	0	9,327	5,882	-9,327	-100.00%	3,445	36.93%
352	Business	6,881	9,700	4,908	-2,819	-29.06%	4,792	49.41%
353	Computer Information Systems	15,592	14,658	13,459	934	6.37%	1,200	8.18%
363	El Centro Center	20,000	136,009	89,613	-116,009	-85.30%	46,395	34.11%
364	Non Credit Program	0	1,222	142	-1,222	-100.00%	1,080	88.35%
365	Community Service Courses	0	0	602	0	0	-602	0
367	Driver Improvement Training	12,000	23,548	5,569	-11,548	-49.04%	17,979	76.35%
391	Workforce Development Center	156,298	160,365	131,145	-4,067	-2.54%	29,221	18.22%
394	WIA Solar and Wind Tech Prg (SET)	0	0	0	0	0	0	0
397	B-Green Energy Comm/ARRA	0	468,557	425,714	-468,557	-100.00%	42,843	9.14%
451	Small Business Development Center	0	3,240	0	-3,240	-100.00%	3,240	0
453	SBDC Chancellor's Office Funds	0	9,939	0	-9,939	-100.00%	9,939	0
501	Library	0	20,413	19,803	-20,413	-100.00%	610	2.99%
503	Learning Services	0	1,000	0	-1,000	-100.00%	1,000	0
622	Administration of Justice	5,098	4,337	626	761	17.55%	3,711	85.56%
624	Correctional Science	0	0	0	0	0	0	0
625	POST	18,937	24,024	21,310	-5,087	-21.18%	2,714	11.30%
641	Exercise Sciecn/Wellness/Sport	7,181	13,776	13,614	-6,595	-47.87%	162	1.18%
671	Health and Public Safety	0	586,333	371,373	-586,333	-100.00%	214,960	36.66%
672	Continuing Ed	0	9,727	7,613	-9,727	-100.00%	2,114	21.73%
674	EMT	8,000	164,293	88,798	-156,293	-95.13%	75,495	45.95%
675	Dental Assistant Program	103,935	306,413	178,497	-202,478	-66.08%	127,916	41.75%
676	Fire Science	22,162	38,215	29,440	-16,053	-42.01%	8,775	22.96%
677	Health Technologies	300	300	296	0	0.00%	4	1.38%
678	Medical Assistance	650	150	148	500	333.33%	2	1.02%
679	Nursing Learning Center	700	700	697	0	0.00%	3	0.46%
681	General Athletics	0	1,632	867	-1,632	-100.00%	765	46.85%
682	Basketball - Women	0	4,964	3,708	-4,964	-100.00%	1,257	25.31%
683	Basketball - Men	0	29,817	28,214	-29,817	-100.00%	1,603	5.37%
684	Baseball - Men	0	15,757	13,480	-15,757	-100.00%	2,277	14.45%
685	Softball - Women	0	6,832	5,815	-6,832	-100.00%	1,018	14.90%
686	Tennis - Women	0	686	634	-686	-100.00%	52	7.59%
687	Tennis - Men	0	78	60	-78	-100.00%	18	22.91%
688	Soccer - Women	0	1,780	1,452	-1,780	-100.00%	328	18.44%
689	Soccer - Men	0	2,148	1,205	-2,148	-100.00%	944	43.93%
691	Volleyball	0	4,576	1,553	-4,576	-100.00%	3,023	66.07%
692	General Athletics - Cheer	0	440	0	-440	-100.00%	440	0
695	Women's Cross Country	0	3,600	3,396	-3,600	-100.00%	203	5.65%
701	VP Technology	0	11,391	10,572	-11,391	-100.00%	819	7.19%

IVC 2013/2014 - Tentative Budget - Restricted and Unrestricted

Report: Summary by FUND type and ORGN number

ORGN	TITLE	-- 13/14 -- Budget	----- 12/13----- Budget	----- 12/13 ----- Actual	---- 13-14/12-13 ---- Budget/Budget	---- Difference ---- %	----- 12-13/12-13 ----- Budget/Actual	----- 12-13/12-13 ----- %
702	Title V Grant - ATLAS	560,403	923,578	531,355	-363,175	-39.32%	392,222	42.47%
801	Vice Pres Business Services Office	0	151,991	0	-151,991	-100.00%	151,991	0
808	Campus Safety and Security	0	1,500	1,117	-1,500	-100.00%	383	25.52%
833	Parking Control	324,882	756,005	255,145	-431,123	-57.03%	500,860	66.25%
834	Financial Aid Accounting	0	77,180	25,590	-77,180	-100.00%	51,590	66.84%
856	Operations, Utilities	0	49,907	49,907	-49,907	-100.00%	0	0.00%
857	Scheduled Maintenance	0	121,507	15,355	-121,507	-100.00%	106,152	87.36%
903	DSPS Staff	637,629	619,255	522,404	18,374	2.97%	96,851	15.64%
905	Matriculation Counseling Staff	265,970	276,084	214,517	-10,114	-3.66%	61,567	22.30%
906	Student Support Services Program	422,031	484,399	366,823	-62,368	-12.88%	117,575	24.27%
907	Student Affairs Staff	0	5,943	1,785	-5,943	-100.00%	4,158	69.97%
908	Upward Bound Program Staff	605,340	449,973	399,936	155,367	34.53%	50,037	11.12%
909	Talent Search Program Staff	334,097	430,904	290,501	-96,807	-22.47%	140,402	32.58%
911	Student Organizations	0	0	210	0	0	-210	0
915	Student Health Fee	300,911	290,983	222,301	9,928	3.41%	68,682	23.60%
922	Gear-up Project	0	8,831	8,804	-8,831	-100.00%	26	0.30%
931	Financial Aid	688,360	748,582	551,561	-60,222	-8.04%	197,021	26.32%
932	Cal Works Assessment/Counseling	593,105	527,919	418,123	65,186	12.35%	109,796	20.80%
933	EOPS	738,023	738,023	585,745	0	0.00%	152,278	20.63%
934	CARE	142,202	142,202	81,732	0	0.00%	60,470	42.52%
935	Agency Workstudy	0	0	0	0	0	0	0
937	Cal Works/TANF	231,846	241,011	172,740	-9,165	-3.80%	68,271	28.33%
Total FUND	12	7,371,751	11,282,530	7,414,979	-3,910,779	-34.66%	3,867,551	34.28%
FUND: 72 Student Representation Fees								
901	Vice Pres Student Services Office	20,000	20,000	18,173	0	0.00%	1,827	9.13%
Total FUND	72	20,000	20,000	18,173	0	0.00%	1,827	9.13%
FUND: 74 Student Financial Aid Trust Funds								
801	Vice Pres Business Services Office	0	0	-47,508	0	0	47,508	0
931	Financial Aid	23,225,351	23,322,665	19,275,418	-97,314	-0.42%	4,047,247	17.35%
Total FUND	74	23,225,351	23,322,665	19,227,910	-97,314	-0.42%	4,094,755	17.56%
Report Total:		65,994,980	69,231,225		-3,236,245	-4.67%		
		65,994,980		56,180,424			13,050,801	18.85%

ACCT Summary

IVC 2013/2014 - Tentative Budget - Restricted and Unrestricted

REPORT: Summary by FUND type and ACCOUNT type

ACCT	TITLE	-- 13/14 -- Budget	---- 12/13 ---- Budget	---- 12/13--- Actual	---- 13-14/12-13 ---- Difference		----- 12-13/12-13 -----			
					Budget/Budget		Budget/Actual			
FUND: 11		Unrestricted General Fund								
1100	Instructional, Contract and Regular	7,041,868	6,914,708	5,946,674	127,160	1.84%	968,034	14.00%		
1200	Non-Inst, Contract and Regular	3,814,937	3,714,100	3,095,578	100,837	2.71%	618,522	16.65%		
1300	Instructional, Other Salaries	4,216,744	3,858,266	3,372,926	358,478	9.29%	485,340	12.58%		
1400	Non-Instructional, Other	134,277	195,077	121,850	-60,800	-31.17%	73,227	37.54%		
2100	Non-Instructional, Regular	6,027,667	5,775,251	4,730,984	252,416	4.37%	1,044,267	18.08%		
2200	Instructional Aides, Regular	380,916	366,048	285,917	14,868	4.06%	80,131	21.89%		
2300	Non-Instructional, Other	209,508	199,763	175,767	9,745	4.88%	23,996	12.01%		
2400	Instructional Aides, Other	115,165	122,149	73,893	-6,984	-5.72%	48,256	39.51%		
3100	STRS	1,247,374	1,257,143	940,776	-9,768	-0.78%	316,367	25.17%		
3200	PERS	735,594	701,851	560,210	33,743	4.81%	141,641	20.18%		
3300	FICA	718,859	697,334	601,795	21,525	3.09%	95,538	13.70%		
3400	Health and Welfare Benefits	4,927,132	4,819,673	4,872,516	107,459	2.23%	-52,843	-1.10%		
3500	State Unemployment Insurance	238,157	235,676	314,654	2,480	1.05%	-78,978	-33.51%		
3600	Workers' Comp Insurance	171,053	153,669	107,994	17,384	11.31%	45,675	29.72%		
3900	Other Benefits	744,472	744,472	729,876	0	0.00%	14,596	1.96%		
4200	Books, Magazines, Periodicals, CDs	5,372	8,987	6,935	-3,615	-40.22%	2,052	22.83%		
4300	Instructional Supplies and Material	187,594	101,352	86,199	86,242	85.09%	15,153	14.95%		
4400	Non-Instructional Supply / Material	619,152	583,769	472,417	35,384	6.06%	111,352	19.07%		
5100	Personal Services Contracts	316,781	365,424	183,615	-48,643	-13.31%	181,809	49.75%		
5200	Travel and Conferences	191,792	210,749	138,056	-18,957	-9.00%	72,693	34.49%		
5300	Memberships and Dues	157,293	156,383	144,547	910	0.58%	11,836	7.57%		
5400	Insurance Expense	245,161	263,788	245,978	-18,627	-7.06%	17,810	6.75%		
5500	Utilities and Other Services	640,102	639,624	457,179	478	0.07%	182,445	28.52%		
5600	Contracts, Rents and Leases	891,439	913,275	575,726	-21,836	-2.39%	337,550	36.96%		
5700	Legal, Election and Audit	112,502	138,648	104,767	-26,146	-18.86%	33,882	24.44%		
5800	Other Services and Expenses	250,147	310,826	228,257	-60,679	-19.52%	82,569	26.56%		
6100	Sites and Site Improvement	0	0	-12,000	0	0	12,000	0		
6300	Library Books	16,900	39,364	31,408	-22,464	-57.07%	7,956	20.21%		
6400	Capital Equipment	145,290	249,949	185,226	-104,659	-41.87%	64,723	25.89%		
6500	Capital Software and equipment	5,000	3,886	3,575	1,114	28.65%	311	8.01%		
7100	Debt Retirement	869,630	864,825	740,856	4,805	0.56%	123,969	14.33%		
Total FUND	11	35,377,878	34,606,030	29,524,151	771,848	2.23%	5,081,879	14.68%		
FUND: 12		Restricted General Fund								
1100	Instructional, Contract and Regular	39,631	170,028	140,119	-130,397	-76.69%	29,909	17.59%		
1200	Non-Inst, Contract and Regular	1,847,403	2,088,801	1,643,129	-241,398	-11.56%	445,672	21.34%		
1300	Instructional, Other Salaries	125,630	589,245	321,483	-463,615	-78.68%	267,761	45.44%		
1400	Non-Instructional, Other	591,763	721,119	533,888	-129,356	-17.94%	187,232	25.96%		
2100	Non-Instructional, Regular	930,330	942,735	691,995	-12,405	-1.32%	250,740	26.60%		
2200	Instructional Aides, Regular	69,286	73,160	85,649	-3,874	-5.29%	-12,489	-17.07%		
2300	Non-Instructional, Other	769,335	867,443	632,176	-98,108	-11.31%	235,267	27.12%		
2400	Instructional Aides, Other	12,000	19,593	4,343	-7,593	-38.76%	15,250	77.83%		
3100	STRS	199,817	290,796	212,367	-90,979	-31.29%	78,429	26.97%		
3200	PERS	100,248	116,892	88,509	-16,644	-14.24%	28,383	24.28%		
3300	FICA	127,796	183,203	121,180	-55,407	-30.24%	62,023	33.85%		
3400	Health and Welfare Benefits	473,547	564,622	526,799	-91,075	-16.13%	37,823	6.70%		
3500	State Unemployment Insurance	43,887	55,643	38,444	-11,756	-21.13%	17,198	30.91%		
3600	Workers' Comp Insurance	26,930	34,704	28,435	-7,774	-22.40%	6,269	18.06%		
4200	Books, Magazines, Periodicals, CDs	3,600	20,169	20,169	-16,569	-82.15%	0	0.00%		
4300	Instructional Supplies and Material	139,936	493,663	375,622	-353,727	-71.65%	118,042	23.91%		
4400	Non-Instructional Supply / Material	180,174	319,765	203,046	-139,591	-43.65%	116,719	36.50%		
5100	Personal Services Contracts	785,557	978,051	569,012	-192,494	-19.68%	409,039	41.82%		
5200	Travel and Conferences	334,652	295,324	211,764	39,328	13.32%	83,560	28.29%		

IVC 2013/2014 - Tentative Budget - Restricted and Unrestricted

REPORT: Summary by FUND type and ACCOUNT type

ACCT	TITLE	-- 13/14 -- Budget	---- 12/13 ---- Budget	----- 12/13--- Actual	---- 13-14/12-13 ---- Difference		----- 12-13/12-13 ----- Budget/Actual	
5300	Memberships and Dues	885	2,160	1,970	-1,275	-59.03%	190	8.80%
5400	Insurance Expense	1,000	10,026	4,716	-9,026	-90.03%	5,310	52.96%
5500	Utilities and Other Services	8,760	61,100	54,175	-52,340	-85.66%	6,925	11.33%
5600	Contracts, Rents and Leases	192,523	664,025	256,353	-471,502	-71.01%	407,672	61.39%
5700	Legal, Election and Audit	10,866	40,528	34,651	-29,662	-73.19%	5,876	14.50%
5800	Other Services and Expenses	55,468	438,542	132,226	-383,074	-87.35%	306,316	69.85%
6100	Sites and Site Improvement	0	542,758	15,818	-542,758	-100.00%	526,941	97.09%
6300	Library Books	0	20,000	19,803	-20,000	-100.00%	197	0.99%
6400	Capital Equipment	134,120	358,623	277,922	-224,503	-62.60%	80,701	22.50%
6500	Capital Software and equipment	13,935	25,300	20,942	-11,365	-44.92%	4,359	17.23%
7500	Student Financial Aid Expense	152,672	294,511	148,275	-141,839	-48.16%	146,237	49.65%
Total FUND	12	7,371,751	11,282,530	7,414,979	-3,910,779	-34.66%	3,867,551	34.28%
FUND: 72 Student Representation Fees								
5200	Travel and Conferences	20,000	20,000	18,173	0	0.00%	1,827	9.13%
Total FUND	72	20,000	20,000	18,173	0	0.00%	1,827	9.13%
FUND: 74 Student Financial Aid Trust Funds								
7500	Student Financial Aid Expense	23,225,351	23,322,665	19,227,910	-97,314	-0.42%	4,094,755	17.56%
Total FUND	74	23,225,351	23,322,665	19,227,910	-97,314	-0.42%	4,094,755	17.56%
Report Total:		65,994,980	69,231,225		-3,236,245	-4.67%		
		65,994,980	56,185,213				13,046,012	18.84%

Detail

IVC 2013/2014 - Tentative Budget - Restricted and Unrestricted

Report: Expenditure Detail

ACCT	TITLE	-- 13/14 -- Budget	---- 12/13 ---- Budget	---- 12/13 ---- Actual	----- 13-14/12-13 ---- Budget/Budget	--- Difference --- Budget/Budget	----- 12-13/12-13 ---- Budget/Actual	
ORGN: 101		Superintendent / President Office						
FUND: 11001		Unrestricted - General						
PROGRAM: 6600		Planning, Policymaking and Coord						
1215	President's Salary	200,000	200,000	166,667	0	0.00%	33,333	16.67%
1490	Non-Instr Prof Exp/Extra Duty Agmt	6,600	6,600	5,000	0	0.00%	1,600	24.24%
2107	Classified Confidential Salaries	112,512	107,148	89,290	5,364	5.01%	17,858	16.67%
2301	Student Salaries	18,000	20,000	4,312	-2,000	-10.00%	15,688	78.44%
2398	Professional Growth Salaries	1,250	1,250	1,250	0	0.00%	0	0.00%
2399	Overtime and Extra Pay	5,848	5,848	4,071	0	0.00%	1,777	30.39%
3111	STRS Certificated Non instructional	17,045	17,045	14,163	0	0.00%	2,882	16.91%
3220	PERS Classified Noninstructional	12,846	12,233	10,411	612	5.01%	1,822	14.90%
3320	FICA-Classified	7,416	7,083	5,679	333	4.70%	1,405	19.83%
3331	MEDICARE Certificated Non instructi	2,996	2,996	0	0	0.00%	2,996	0
3340	Medicare-Classified	1,734	1,657	1,328	78	4.70%	329	19.83%
3411	H&W - Certificated Noninstructional	17,559	17,630	15,426	-71	-0.40%	2,204	12.50%
3420	Health Insurance - Classified	25,393	25,399	22,224	-6	-0.02%	3,175	12.50%
3511	SUI - Certificated Non instruction	2,273	2,273	1,868	0	0.00%	405	17.82%
3520	SUI - Classified	1,316	1,257	1,007	59	4.69%	249	19.83%
3611	Workers' Comp - Certificated Non in	1,611	1,459	1,199	153	10.48%	260	17.82%
3620	Workers' Comp - Classified	1,073	948	677	126	13.25%	271	28.56%
4220	Magazines, Periodicals, CD's	400	400	365	0	0.00%	35	8.65%
4401	Other Supplies	0	0	859	0	NA	-859	0
4455	Copying/Printing	2,500	1,500	5,008	1,000	66.67%	-3,508	-233.84%
4460	Office Supplies	2,500	2,000	1,986	500	25.00%	14	0.69%
4480	Hospitality	7,500	7,500	7,475	0	0.00%	25	0.33%
5220	Travel - Staff Conferences	10,000	15,740	12,307	-5,740	-36.47%	3,433	21.81%
5310	Memberships and Dues	38,600	36,755	36,558	1,845	5.02%	197	0.54%
5541	Cell Phones and Pagers	2,000	2,000	2,000	0	0.00%	0	0.00%
5860	Postage	250	250	423	0	0.00%	-173	-69.06%
5890	Other Expense	10,000	10,000	9,045	0	0.00%	955	9.55%
TOTAL PROGRAM 6600		509,221	506,969	420,597	2,252	0.44%	86,372	17.04%
PROGRAM: 6790		Other General Inst Support Services						
4455	Copying/Printing	0	0	2	0	NA	-2	0
4460	Office Supplies	0	27	0	-27	-100.00%	27	0
4480	Hospitality	0	773	0	-773	-100.00%	773	0
TOTAL PROGRAM 6790		0	800	2	-800	-100.00%	798	99.79%
Total FUND 11001		509,221	507,769	420,598	1,452	0.29%	87,171	17.17%
FUND: 11012		Unrestricted - Accreditation						
PROGRAM: 6600		Planning, Policymaking and Coord						
4455	Copying/Printing	1,800	3,000	1,808	-1,200	-40.00%	1,192	39.72%
4460	Office Supplies	0	300	299	-300	-100.00%	1	0.33%
4480	Hospitality	0	2,500	1,327	-2,500	-100.00%	1,173	46.93%
5220	Travel - Staff Conferences	13,000	7,800	6,026	5,200	66.67%	1,774	22.74%
5310	Memberships and Dues	20,000	17,597	17,579	2,403	13.66%	18	0.10%
5860	Postage	200	500	560	-300	-60.00%	-60	-12.01%
TOTAL PROGRAM 6600		35,000	31,697	27,599	3,303	10.42%	4,098	12.93%
Total FUND 11012		35,000	31,697	27,599	3,303	10.42%	4,098	12.93%

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FUND: 11014		President's Expense Account							
PROGRAM: 6600		Planning, Policymaking and Coord							
4401	Other Supplies	0	2,000	624	-2,000	-100.00%	1,376	68.79%	
4480	Hospitality	0	3,000	2,958	-3,000	-100.00%	42	1.40%	
5220	Travel - Staff Conferences	0	1,000	250	-1,000	-100.00%	750	75.00%	
5890	Other Expense	0	1,000	0	-1,000	-100.00%	1,000	0	
TOTAL PROGRAM 6600		0	7,000	3,832	-7,000	-100.00%	3,168	45.25%	
Total FUND 11014		0	7,000	3,832	-7,000	-100.00%	3,168	45.25%	
Total ORGN: 101		544,221	546,466	452,030	-2,245	-0.41%	94,436	17.28%	
ORGN: 102		Research Planning and Grants Admin							
FUND: 11001		Unrestricted - General							
PROGRAM: 6790		Other General Inst Support Services							
1210	Counselor/Library Studies	77,442	74,436	62,657	3,006	4.04%	11,779	15.82%	
3111	STRS Certificated Non instructional	6,389	6,141	5,169	248	4.04%	972	15.82%	
3331	MEDICARE Certificated Non instructi	1,123	1,079	899	44	4.04%	181	16.75%	
3411	H&W - Certificated Noninstructional	14,247	14,176	12,534	71	0.50%	1,642	11.59%	
3511	SUI - Certificated Non instruction	852	819	682	33	4.04%	137	16.75%	
3611	Workers' Comp - Certificated Non in	604	526	437	79	14.94%	88	16.75%	
4455	Copying/Printing	1,100	1,100	339	0	0.00%	761	69.23%	
4460	Office Supplies	500	500	65	0	0.00%	435	86.92%	
5110	Consulting Services	5,400	5,400	0	0	0.00%	5,400	0	
5220	Travel - Staff Conferences	5,500	5,500	2,405	0	0.00%	3,095	56.27%	
5310	Memberships and Dues	800	800	758	0	0.00%	42	5.29%	
TOTAL PROGRAM 6790		113,957	110,477	85,944	3,480	3.15%	24,533	22.21%	
Total FUND 11001		113,957	110,477	85,944	3,480	3.15%	24,533	22.21%	
Total ORGN: 102		113,957	110,477	85,944	3,480	3.15%	24,533	22.21%	
ORGN: 103		Human Resources							
FUND: 11001		Unrestricted - General							
PROGRAM: 6730		Human Resources Management							
1212	Deans Salaries	126,091	122,418	102,015	3,673	3.00%	20,403	16.67%	
1490	Non-Instr Prof Exp/Extra Duty Agmt	3,000	0	2,100	3,000	NA	-2,100	0	
2107	Classified Confidential Salaries	361,176	338,988	259,861	22,188	6.55%	79,127	23.34%	
2398	Professional Growth Salaries	1,400	1,400	1,400	0	0.00%	0	0.00%	
3111	STRS Certificated Non instructional	10,650	10,099	8,589	551	5.45%	1,510	14.95%	
3220	PERS Classified Noninstructional	41,235	38,702	29,663	2,533	6.55%	9,039	23.36%	
3320	FICA-Classified	22,480	21,104	15,281	1,376	6.52%	5,823	27.59%	
3331	MEDICARE Certificated Non instructi	1,872	1,775	1,495	97	5.45%	280	15.75%	
3340	Medicare-Classified	5,257	4,936	3,574	322	6.52%	1,362	27.59%	
3411	H&W - Certificated Noninstructional	17,559	17,630	15,426	-71	-0.40%	2,204	12.50%	
3420	Health Insurance - Classified	95,418	81,242	74,630	14,176	17.45%	6,612	8.14%	
3451	Retirees' H&W Co-pay	0	36,100	28,000	-36,100	-100.00%	8,100	22.44%	
3511	SUI - Certificated Non instruction	1,420	1,347	1,135	73	5.45%	212	15.75%	
3520	SUI - Classified	3,988	3,744	2,711	244	6.52%	1,033	27.59%	
3611	Workers' Comp - Certificated Non in	1,007	864	728	143	16.50%	136	15.75%	
3620	Workers' Comp - Classified	2,828	2,403	1,740	425	17.68%	663	27.59%	

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4401	Other Supplies	982	3,800	3,755	-2,818	-74.16%	45	1.19%
4455	Copying/Printing	1,035	3,500	4,976	-2,465	-70.43%	-1,476	-42.17%
4460	Office Supplies	1,090	2,065	1,773	-975	-47.22%	292	14.14%
5110	Consulting Services	350	500	500	-150	-30.00%	0	0.00%
5210	Travel - Mileage	0	600	321	-600	-100.00%	279	46.52%
5220	Travel - Staff Conferences	695	4,250	211	-3,555	-83.65%	4,039	95.04%
5310	Memberships and Dues	660	560	560	100	17.86%	0	0.00%
5730	Legal Expense	21,480	36,521	32,303	-15,041	-41.18%	4,218	11.55%
5740	Advertising Expense	1,772	2,935	2,935	-1,163	-39.62%	0	0.00%
5840	Physical Exam/Class B Lic Fees	1,522	1,750	1,274	-228	-13.03%	476	27.20%
5850	Fingerprinting	2,843	3,690	3,442	-847	-22.95%	248	6.72%
5860	Postage	2,613	2,250	2,356	363	16.13%	-106	-4.71%
5890	Other Expense	0	0	39,668	0	NA	-39,668	0
TOTAL PROGRAM 6730		730,424	745,173	642,424	-14,750	-1.98%	102,750	13.79%
Total FUND 11001		730,424	745,173	642,424	-14,750	-1.98%	102,750	13.79%
FUND: 11004 Unrestricted - Retirees Benefits								
PROGRAM: 5900 Inst Retirees Benefits/Incentives								
1199	CE Instr Retirement Incentive	35,805	0	0	35,805	NA	0	0
1299	CE Non-Instr Retiree Incentive	22,241	0	0	22,241	NA	0	0
2199	CL Non-Instr Retiree Incentive	11,455	0	0	11,455	NA	0	0
3110	STRS Certificated Instructional	2,954	0	0	2,954	NA	0	0
3111	STRS Certificated Non instructional	1,835	0	0	1,835	NA	0	0
3320	FICA-Classified	710	0	0	710	NA	0	0
3330	Medicare-Certificated	519	0	0	519	NA	0	0
3331	MEDICARE Certificated Non instructi	322	0	0	322	NA	0	0
3340	Medicare-Classified	166	0	0	166	NA	0	0
3420	Health Insurance - Classified	671,171	0	0	671,171	NA	0	0
3440	Health Insurance/IP - Certificated	718,002	0	0	718,002	NA	0	0
3510	SUI - Certificated	394	0	0	394	NA	0	0
3511	SUI - Certificated Non instruction	245	0	0	245	NA	0	0
3520	SUI - Classified	126	0	0	126	NA	0	0
3610	Workers' Comp - Certificated	279	0	0	279	NA	0	0
3611	Workers' Comp - Certificated Non in	173	0	0	173	NA	0	0
3620	Workers' Comp - Classified	89	0	0	89	NA	0	0
3910	Early Retirement Incentives	744,472	0	0	744,472	NA	0	0
TOTAL PROGRAM 5900		2,210,959	0	0	2,210,959	NA	0	0
Total FUND 11004		2,210,959	0	0	2,210,959	NA	0	0
FUND: 15901 Staff Diversity								
PROGRAM: 6760 Staff Diversity								
5220	Travel - Staff Conferences	1,500	2,000	1,329	-500	-25.00%	671	33.56%
5740	Advertising Expense	1,100	3,264	2,135	-2,164	-66.30%	1,129	34.59%
TOTAL PROGRAM 6760		2,600	5,264	3,464	-2,664	-50.61%	1,800	34.20%
Total FUND 15901		2,600	5,264	3,464	-2,664	-50.61%	1,800	34.20%
FUND: 159018 Staff Diversity Carry Over								
PROGRAM: 6760 Staff Diversity								
4401	Other Supplies	0	485	422	-485	-100.00%	63	13.01%
4455	Copying/Printing	0	15	16	-15	-100.00%	-1	-6.19%

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5220	Travel - Staff Conferences	0	221	221	-221	-100.00%	0	0.00%
5740	Advertising Expense	0	872	872	-872	-100.00%	0	0.00%
6490	Equipment - New Eqp under 5000	0	436	435	-436	-100.00%	0	0.02%
TOTAL PROGRAM 6760		0	2,029	1,967	-2,029	-100.00%	62	3.07%
Total FUND 159018		0	2,029	1,967	-2,029	-100.00%	62	3.07%
FUND: 17360 HR - Wellness Program								
PROGRAM: 6790 Other General Inst Support Services								
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	1,320	3,953	-1,320	-100.00%	-2,633	-199.45%
3111	STRS Certificated Non instructional	0	0	138	0	NA	-138	0
3311	FICA Certificated Non instructional	0	0	141	0	NA	-141	0
3331	MEDICARE Certificated Non instructi	0	0	57	0	NA	-57	0
3511	SUI - Certificated Non instruction	0	0	43	0	NA	-43	0
3611	Workers' Comp - Certificated Non in	0	0	28	0	NA	-28	0
4401	Other Supplies	5,000	13,680	1,537	-8,680	-63.45%	12,143	88.76%
TOTAL PROGRAM 6790		5,000	15,000	5,898	-10,000	-66.67%	9,102	60.68%
Total FUND 17360		5,000	15,000	5,898	-10,000	-66.67%	9,102	60.68%
FUND: 173608 HR - Wellness Program c/o								
PROGRAM: 6790 Other General Inst Support Services								
4401	Other Supplies	0	2,262	0	-2,262	-100.00%	2,262	0
TOTAL PROGRAM 6790		0	2,262	0	-2,262	-100.00%	2,262	0
Total FUND 173608		0	2,262	0	-2,262	-100.00%	2,262	0
Total ORGN: 103		2,948,983	769,728	653,752	2,179,255	283.12%	115,976	15.07%
ORGN: 104 Public Relations/Marketing								
FUND: 11001 Unrestricted - General								
PROGRAM: 6790 Other General Inst Support Services								
4455	Copying/Printing	3,050	3,050	3,081	0	0.00%	-31	-1.03%
4480	Hospitality	1,550	865	865	685	79.10%	0	0.00%
5110	Consulting Services	39,000	36,050	29,479	2,950	8.18%	6,571	18.23%
5630	Facility/Equipment Rental Expense	1,800	1,640	1,640	160	9.76%	0	0.00%
5740	Advertising Expense	7,650	8,495	8,389	-845	-9.94%	106	1.25%
TOTAL PROGRAM 6790		53,050	50,100	43,455	2,950	5.89%	6,645	13.26%
Total FUND 11001		53,050	50,100	43,455	2,950	5.89%	6,645	13.26%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6790 Other General Inst Support Services								
4455	Copying/Printing	10,000	10,000	10,000	0	0.00%	0	0.00%
5740	Advertising Expense	10,000	10,000	9,058	0	0.00%	942	9.42%
TOTAL PROGRAM 6790		20,000	20,000	19,058	0	0.00%	942	4.71%
Total FUND 11501		20,000	20,000	19,058	0	0.00%	942	4.71%
Total ORGN: 104		73,050	70,100	62,512	2,950	4.21%	7,588	10.82%

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ORGN: 107									CSEA
FUND: 11001									Unrestricted - General
PROGRAM: 6600									Planning, Policymaking and Coord
5220	Travel - Staff Conferences	0	3,500	2,632	-3,500	-100.00%	868	24.81%	
TOTAL PROGRAM 6600		0	3,500	2,632	-3,500	-100.00%	868	24.81%	
Total FUND 11001		0	3,500	2,632	-3,500	-100.00%	868	24.81%	
Total ORGN: 107		0	3,500	2,632	-3,500	-100.00%	868	24.81%	
ORGN: 112									Stakeholders & Visioning Process
FUND: 11001									Unrestricted - General
PROGRAM: 6600									Planning, Policymaking and Coord
4455	Copying/Printing	2,000	0	0	2,000	NA	0	0	
4480	Hospitality	500	0	0	500	NA	0	0	
5740	Advertising Expense	3,000	0	0	3,000	NA	0	0	
TOTAL PROGRAM 6600		5,500	0	0	5,500	NA	0	0	
Total FUND 11001		5,500	0	0	5,500	NA	0	0	
Total ORGN: 112		5,500	0	0	5,500	NA	0	0	
ORGN: 114									CTA
FUND: 11001									Unrestricted - General
PROGRAM: 6600									Planning, Policymaking and Coord
1270	Chair/Coordinator Salaries	74,815	87,671	67,180	-12,856	-14.66%	20,491	23.37%	
3111	STRS Certificated Non instructional	6,172	7,233	5,542	-1,061	-14.66%	1,690	23.37%	
3331	MEDICARE Certificated Non instructi	1,085	1,271	973	-186	-14.66%	299	23.50%	
3411	H&W - Certificated Noninstructional	11,098	11,115	9,726	-17	-0.15%	1,389	12.50%	
3511	SUI - Certificated Non instruction	823	964	738	-141	-14.66%	227	23.49%	
3611	Workers' Comp - Certificated Non in	584	619	473	-35	-5.72%	145	23.50%	
4455	Copying/Printing	0	0	121	0	NA	-121	0	
TOTAL PROGRAM 6600		94,577	108,873	84,752	-14,297	-13.13%	24,121	22.16%	
Total FUND 11001		94,577	108,873	84,752	-14,297	-13.13%	24,121	22.16%	
Total ORGN: 114		94,577	108,873	84,752	-14,297	-13.13%	24,121	22.16%	
ORGN: 116									IVC Foundation
FUND: 11001									Unrestricted - General
PROGRAM: 6600									Planning, Policymaking and Coord
2108	Classified Managers Salaries	85,872	81,780	68,150	4,092	5.00%	13,630	16.67%	
2120	Secretarial/Clerical Salaries	44,604	42,480	35,811	2,124	5.00%	6,669	15.70%	
3120	STRS Classified Non instructional	0	0	5,622	0	NA	-5,622	0	
3220	PERS Classified Noninstructional	14,896	14,187	4,089	710	5.00%	10,098	71.18%	
3320	FICA-Classified	8,090	7,704	2,162	385	5.00%	5,542	71.94%	
3340	Medicare-Classified	1,892	1,802	1,480	90	5.00%	322	17.86%	
3420	Health Insurance - Classified	35,118	35,260	30,987	-142	-0.40%	4,273	12.12%	
3520	SUI - Classified	1,435	1,367	1,123	68	5.00%	244	17.86%	

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3620	Workers' Comp - Classified	1,018	877	721	140	16.01%	157	17.86%
TOTAL PROGRAM 6600		192,925	185,457	150,143	7,468	4.03%	35,314	19.04%
Total FUND 11001		192,925	185,457	150,143	7,468	4.03%	35,314	19.04%
Total ORGN: 116		192,925	185,457	150,143	7,468	4.03%	35,314	19.04%
ORGN: 117		Part-time Faculty Association						
FUND: 11001		Unrestricted - General						
PROGRAM: 6600		Planning, Policymaking and Coord						
1270	Chair/Coordinator Salaries	0	0	15,948	0	NA	-15,948	0
3111	STRS Certificated Non instructional	0	0	1,081	0	NA	-1,081	0
3311	FICA Certificated Non instructional	0	0	267	0	NA	-267	0
3331	MEDICARE Certificated Non instructi	0	0	231	0	NA	-231	0
3511	SUI - Certificated Non instruction	0	0	175	0	NA	-175	0
3611	Workers' Comp - Certificated Non in	0	0	113	0	NA	-113	0
TOTAL PROGRAM 6600		0	0	17,815	0	NA	-17,815	0
Total FUND 11001		0	0	17,815	0	NA	-17,815	0
Total ORGN: 117		0	0	17,815	0	NA	-17,815	0
ORGN: 151		Board of Trustees Office						
FUND: 11001		Unrestricted - General						
PROGRAM: 6600		Planning, Policymaking and Coord						
3440	Health Insurance/IP - Certificated	98,000	98,000	94,401	0	0.00%	3,599	3.67%
4480	Hospitality	150	150	150	0	0.00%	0	0.00%
5110	Consulting Services	2,000	2,000	0	0	0.00%	2,000	0
5210	Travel - Mileage	3,000	2,800	1,211	200	7.14%	1,589	56.73%
5221	Board District #1 Travel	3,000	1,188	0	1,812	152.53%	1,188	0
5222	Board District #2 Travel	3,000	3,688	2,193	-688	-18.66%	1,495	40.54%
5223	Board District #3 Travel	6,000	5,825	4,656	175	3.00%	1,169	20.07%
5224	Board District #4 Travel	3,000	3,688	814	-688	-18.66%	2,874	77.93%
5225	Board District #5 Travel	3,000	3,688	2,128	-688	-18.66%	1,560	42.29%
5226	Board District #6 Travel	3,000	3,688	550	-688	-18.66%	3,138	85.09%
5227	Board District #7 Travel	3,000	3,688	723	-688	-18.66%	2,965	80.39%
5310	Memberships and Dues	4,700	4,618	4,518	82	1.78%	100	2.17%
5890	Other Expense	0	27,000	0	-27,000	-100.00%	27,000	0
TOTAL PROGRAM 6600		131,850	160,021	111,344	-28,171	-17.60%	48,677	30.42%
Total FUND 11001		131,850	160,021	111,344	-28,171	-17.60%	48,677	30.42%
Total ORGN: 151		131,850	160,021	111,344	-28,171	-17.60%	48,677	30.42%
ORGN: 201		Vice Pres Academic Services Office						
FUND: 11001		Unrestricted - General						
PROGRAM: 4900		Interdisciplinary Studies						
1160	Instruction Substitute Salaries	80,000	80,000	29,965	0	0.00%	50,035	62.54%
3110	STRS Certificated Instructional	6,600	6,600	1,820	0	0.00%	4,780	72.42%
3310	FICA-Certificated	0	0	922	0	NA	-922	0
3330	Medicare-Certificated	1,160	1,160	616	0	0.00%	544	46.92%

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3410	H&W - Certificated Instructional	0	0	68	0	NA	-68	0
3510	SUI - Certificated	880	880	471	0	0.00%	409	46.44%
3610	Workers' Comp - Certificated	624	565	303	59	10.48%	262	46.43%
TOTAL PROGRAM 4900		89,264	89,205	34,166	59	0.07%	55,039	61.70%
PROGRAM: 6010 Academic Administration								
1214	Vice Presidents Salaries	145,291	141,059	117,549	4,232	3.00%	23,510	16.67%
1220	Counselor Overload Salaries	4,800	4,800	0	0	0.00%	4,800	0
1490	Non-Instr Prof Exp/Extra Duty Agmt	3,200	3,200	5,162	0	0.00%	-1,962	-61.31%
1492	Meetings Pay	20,000	20,000	13,525	0	0.00%	6,475	32.38%
2107	Classified Confidential Salaries	72,276	68,832	57,360	3,444	5.00%	11,472	16.67%
2109	Night Differential	200	200	0	0	0.00%	200	0
2120	Secretarial/Clerical Salaries	140,496	133,824	107,863	6,672	4.99%	25,961	19.40%
2398	Professional Growth Salaries	825	825	825	0	0.00%	0	0.00%
3111	STRS Certificated Non instructional	14,297	13,947	10,576	349	2.50%	3,371	24.17%
3220	PERS Classified Noninstructional	24,292	23,137	19,522	1,155	4.99%	3,615	15.63%
3311	FICA Certificated Non instructional	0	0	498	0	NA	-498	0
3320	FICA-Classified	13,255	12,628	9,901	627	4.97%	2,727	21.60%
3331	MEDICARE Certificated Non instructi	2,513	2,451	1,961	61	2.50%	490	20.01%
3340	Medicare-Classified	3,100	2,953	2,316	147	4.97%	638	21.60%
3411	H&W - Certificated Noninstructional	17,559	17,630	15,426	-71	-0.40%	2,204	12.50%
3420	Health Insurance - Classified	70,236	70,520	61,705	-284	-0.40%	8,815	12.50%
3511	SUI - Certificated Non instruction	1,906	1,860	1,487	47	2.50%	372	20.02%
3520	SUI - Classified	2,352	2,240	1,757	111	4.97%	484	21.60%
3611	Workers' Comp - Certificated Non in	1,352	1,194	955	158	13.25%	239	20.02%
3620	Workers' Comp - Classified	1,668	1,438	1,127	230	15.97%	311	21.60%
4455	Copying/Printing	4,378	2,754	3,310	1,624	58.97%	-556	-20.17%
4460	Office Supplies	1,500	1,200	1,108	300	25.00%	92	7.66%
4480	Hospitality	300	300	0	0	0.00%	300	0
5220	Travel - Staff Conferences	8,000	5,000	2,986	3,000	60.00%	2,014	40.27%
5310	Memberships and Dues	300	300	300	0	0.00%	0	0.00%
5860	Postage	300	100	321	200	200.00%	-221	-221.02%
5890	Other Expense	46,200	51,000	46,500	-4,800	-9.41%	4,500	8.82%
6490	Equipment - New Eqp under 5000	0	2,000	0	-2,000	-100.00%	2,000	0
TOTAL PROGRAM 6010		600,595	585,393	484,041	15,202	2.60%	101,352	17.31%
Total FUND 11001		689,859	674,598	518,207	15,261	2.26%	156,391	23.18%
FUND: 11012 Unrestricted - Accreditation								
PROGRAM: 6010 Academic Administration								
1270	Chair/Coordinator Salaries	37,398	35,946	32,035	1,452	4.04%	3,911	10.88%
3111	STRS Certificated Non instructional	3,085	2,966	2,643	120	4.04%	323	10.88%
3331	MEDICARE Certificated Non instructi	542	521	460	21	4.04%	61	11.76%
3411	H&W - Certificated Noninstructional	5,421	5,405	4,494	16	0.30%	911	16.85%
3511	SUI - Certificated Non instruction	411	395	349	16	4.04%	47	11.77%
3611	Workers' Comp - Certificated Non in	292	254	224	38	14.94%	30	11.76%
TOTAL PROGRAM 6010		47,150	45,487	40,205	1,663	3.66%	5,282	11.61%
Total FUND 11012		47,150	45,487	40,205	1,663	3.66%	5,282	11.61%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6010 Academic Administration								
4320	Instructional Supplies and Material	0	8,153	0	-8,153	-100.00%	8,153	0

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TOTAL PROGRAM 6010		0	8,153	0	-8,153	-100.00%	8,153	0
Total FUND 11502		0	8,153	0	-8,153	-100.00%	8,153	0
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 6010 Academic Administration								
4320	Instructional Supplies and Material	0	4,359	0	-4,359	-100.00%	4,359	0
TOTAL PROGRAM 6010		0	4,359	0	-4,359	-100.00%	4,359	0
Total FUND 115028		0	4,359	0	-4,359	-100.00%	4,359	0
FUND: 163018 Instruct Equip / Library Mat c/o								
PROGRAM: 6010 Academic Administration								
6490	Equipment - New Eqp under 5000	0	12,502	0	-12,502	-100.00%	12,502	0
TOTAL PROGRAM 6010		0	12,502	0	-12,502	-100.00%	12,502	0
Total FUND 163018		0	12,502	0	-12,502	-100.00%	12,502	0
FUND: 18104 Basic Skills 11-12								
PROGRAM: 6010 Academic Administration								
1270	Chair/Coordinator Salaries	0	39,949	32,686	-39,949	-100.00%	7,264	18.18%
3111	STRS Certificated Non instructional	0	3,296	2,697	-3,296	-100.00%	599	18.18%
3331	MEDICARE Certificated Non instructi	0	579	474	-579	-100.00%	105	18.18%
3411	H&W - Certificated Noninstructional	0	3,758	3,289	-3,758	-100.00%	470	12.50%
3511	SUI - Certificated Non instruction	0	439	360	-439	-100.00%	80	18.18%
3611	Workers' Comp - Certificated Non in	0	282	231	-282	-100.00%	51	18.18%
4460	Office Supplies	0	100	39	-100	-100.00%	61	61.12%
4480	Hospitality	0	150	150	-150	-100.00%	0	0.00%
5220	Travel - Staff Conferences	0	848	681	-848	-100.00%	167	19.72%
5890	Other Expense	0	16,567	0	-16,567	-100.00%	16,567	0
TOTAL PROGRAM 6010		0	65,969	40,605	-65,969	-100.00%	25,364	38.45%
Total FUND 18104		0	65,969	40,605	-65,969	-100.00%	25,364	38.45%
FUND: 18201 Basic Skills 12-13								
PROGRAM: 6010 Academic Administration								
5890	Other Expense	0	217,161	0	-217,161	-100.00%	217,161	0
TOTAL PROGRAM 6010		0	217,161	0	-217,161	-100.00%	217,161	0
Total FUND 18201		0	217,161	0	-217,161	-100.00%	217,161	0
Total ORGN: 201		737,009	1,028,229	599,016	-291,220	-28.32%	429,213	41.74%
ORGN: 202 Academic Senate								
FUND: 11001 Unrestricted - General								
PROGRAM: 6600 Planning, Policymaking and Coord								
1270	Chair/Coordinator Salaries	47,427	46,110	41,917	1,317	2.86%	4,193	9.09%
3111	STRS Certificated Non instructional	3,913	3,804	3,458	109	2.86%	346	9.09%
3331	MEDICARE Certificated Non instructi	688	669	608	19	2.86%	61	9.10%
3411	H&W - Certificated Noninstructional	7,608	7,549	6,606	59	0.78%	943	12.49%
3511	SUI - Certificated Non instruction	522	507	461	14	2.86%	46	9.11%

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3611	Workers' Comp - Certificated Non in	370	326	296	44	13.64%	30 9.10%	
4455	Copying/Printing	0	300	195	-300	-100.00%	105 35.14%	
4460	Office Supplies	0	8	0	-8	-100.00%	8 0	
4480	Hospitality	0	513	350	-513	-100.00%	163 31.80%	
5220	Travel - Staff Conferences	0	5,914	3,050	-5,914	-100.00%	2,864 48.43%	
5310	Memberships and Dues	0	2,275	2,232	-2,275	-100.00%	43 1.89%	
5860	Postage	0	10	0	-10	-100.00%	10 0	
TOTAL PROGRAM 6600		60,527	67,984	59,172	-7,457	-10.97%	8,813 12.96%	
Total FUND 11001		60,527	67,984	59,172	-7,457	-10.97%	8,813 12.96%	
Total ORGN: 202		60,527	67,984	59,172	-7,457	-10.97%	8,813 12.96%	
ORGN: 203		Flex Staff Development						
FUND: 11001		Unrestricted - General						
PROGRAM: 6750		Staff Development						
1490	Non-Instr Prof Exp/Extra Duty Agmt	4,000	4,000	0	0	0.00%	4,000 0	
3111	STRS Certificated Non instructional	330	330	0	0	0.00%	330 0	
3331	MEDICARE Certificated Non instructi	58	58	0	0	0.00%	58 0	
3511	SUI - Certificated Non instruction	44	44	0	0	0.00%	44 0	
3611	Workers' Comp - Certificated Non in	31	28	0	3	10.48%	28 0	
TOTAL PROGRAM 6750		4,463	4,460	0	3	0.07%	4,460 0	
Total FUND 11001		4,463	4,460	0	3	0.07%	4,460 0	
Total ORGN: 203		4,463	4,460	0	3	0.07%	4,460 0	
ORGN: 205		SLO Department						
FUND: 11001		Unrestricted - General						
PROGRAM: 6010		Academic Administration						
1492	Meetings Pay	15,000	15,000	4,700	0	0.00%	10,300 68.67%	
3111	STRS Certificated Non instructional	1,238	1,238	388	0	0.00%	850 68.67%	
3331	MEDICARE Certificated Non instructi	218	218	68	0	0.00%	149 68.67%	
3511	SUI - Certificated Non instruction	165	165	52	0	0.00%	113 68.67%	
3611	Workers' Comp - Certificated Non in	117	106	33	11	10.48%	73 68.67%	
4401	Other Supplies	0	200	0	-200	-100.00%	200 0	
4455	Copying/Printing	500	500	68	0	0.00%	433 86.50%	
4460	Office Supplies	300	300	0	0	0.00%	300 0	
4480	Hospitality	1,000	1,100	300	-100	-9.09%	800 72.72%	
5220	Travel - Staff Conferences	1,500	1,220	411	280	22.95%	809 66.28%	
TOTAL PROGRAM 6010		20,037	20,046	6,020	-9	-0.04%	14,026 69.97%	
PROGRAM: 6190		Other Instructional Support						
1270	Chair/Coordinator Salaries	40,536	38,962	35,419	1,574	4.04%	3,543 9.09%	
3111	STRS Certificated Non instructional	3,344	3,214	2,922	130	4.04%	292 9.09%	
3331	MEDICARE Certificated Non instructi	588	565	508	23	4.04%	57 10.10%	
3411	H&W - Certificated Noninstructional	8,548	8,505	7,520	43	0.51%	985 11.58%	
3511	SUI - Certificated Non instruction	446	429	385	17	4.04%	43 10.09%	
3611	Workers' Comp - Certificated Non in	316	275	247	41	14.95%	28 10.10%	
TOTAL PROGRAM 6190		53,778	51,950	47,002	1,828	3.52%	4,948 9.52%	

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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ----- Budget/Budget	----- Difference -----	----- 12-13/12-13 ----- Budget/Actual	
Total FUND 11001		73,815	71,996	53,022	1,819	2.53%	18,974	26.35%
Total ORGN: 205		73,815	71,996	53,022	1,819	2.53%	18,974	26.35%
ORGN: 211		Arts and Letters						
FUND: 11001		Unrestricted - General						
PROGRAM: 1000		Fine and Applied Arts						
1330	Adjunct Faculty Salaries	0	0	819	0	NA	-819	0
3310	FICA-Certificated	0	0	51	0	NA	-51	0
3330	Medicare-Certificated	0	0	12	0	NA	-12	0
3510	SUI - Certificated	0	0	9	0	NA	-9	0
3610	Workers' Comp - Certificated	0	0	6	0	NA	-6	0
TOTAL PROGRAM 1000		0	0	896	0	NA	-896	0
PROGRAM: 1100		World Language/Speech						
1110	Instruction Regular Salaries	470,576	452,809	434,282	17,767	3.92%	18,527	4.09%
1330	Adjunct Faculty Salaries	211,518	211,518	203,518	0	0.00%	8,000	3.78%
1340	Overload Full-Time Faculty Salaries	91,800	91,800	70,805	0	0.00%	20,995	22.87%
3110	STRS Certificated Instructional	63,846	62,380	51,797	1,466	2.35%	10,583	16.97%
3310	FICA-Certificated	0	0	5,190	0	NA	-5,190	0
3330	Medicare-Certificated	11,221	10,964	10,208	258	2.35%	755	6.89%
3410	H&W - Certificated Instructional	109,159	109,650	100,608	-491	-0.45%	9,042	8.25%
3510	SUI - Certificated	8,513	8,317	7,744	195	2.35%	573	6.89%
3610	Workers' Comp - Certificated	6,036	5,338	4,970	698	13.08%	368	6.89%
4340	Media Materials	0	235	0	-235	-100.00%	235	0
4401	Other Supplies	0	475	0	-475	-100.00%	475	0
4455	Copying/Printing	4,120	3,440	5,583	680	19.77%	-2,143	-62.30%
4460	Office Supplies	350	845	11	-495	-58.58%	834	98.65%
5110	Consulting Services	300	273	0	27	9.97%	273	0
5310	Memberships and Dues	200	190	0	10	5.26%	190	0
5632	Vehicle Rental Expense	0	402	180	-402	-100.00%	222	55.20%
5860	Postage	0	40	0	-40	-100.00%	40	0
TOTAL PROGRAM 1100		977,640	958,677	894,898	18,963	1.98%	63,779	6.65%
PROGRAM: 1200		Health						
3410	H&W - Certificated Instructional	0	7,088	0	-7,088	-100.00%	7,088	0
TOTAL PROGRAM 1200		0	7,088	0	-7,088	-100.00%	7,088	0
PROGRAM: 1500		English						
1110	Instruction Regular Salaries	1,075,418	1,062,796	935,571	12,622	1.19%	127,225	11.97%
1330	Adjunct Faculty Salaries	178,200	178,200	200,401	0	0.00%	-22,201	-12.46%
1340	Overload Full-Time Faculty Salaries	82,200	82,200	78,942	0	0.00%	3,258	3.96%
3110	STRS Certificated Instructional	110,205	109,164	95,228	1,041	0.95%	13,935	12.77%
3310	FICA-Certificated	0	0	3,194	0	NA	-3,194	0
3330	Medicare-Certificated	19,369	19,186	17,543	183	0.95%	1,643	8.56%
3410	H&W - Certificated Instructional	184,398	183,594	160,658	804	0.44%	22,936	12.49%
3510	SUI - Certificated	14,694	14,555	13,309	139	0.95%	1,247	8.56%
3610	Workers' Comp - Certificated	10,419	9,342	8,542	1,078	11.54%	800	8.56%
4455	Copying/Printing	9,500	6,000	11,715	3,500	58.33%	-5,715	-95.25%
4480	Hospitality	200	200	158	0	0.00%	42	21.00%
5110	Consulting Services	600	600	0	0	0.00%	600	0
5210	Travel - Mileage	200	0	0	200	NA	0	0

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5310	Memberships and Dues	150	150	0	0	0.00%	150	0
5860	Postage	18	50	1	-32	-64.00%	49	98.20%
TOTAL PROGRAM 1500		1,685,572	1,666,037	1,525,262	19,535	1.17%	140,775	8.45%
PROGRAM: 1501		ESL						
1110	Instruction Regular Salaries	695,050	671,762	607,912	23,288	3.47%	63,850	9.50%
1330	Adjunct Faculty Salaries	260,395	260,395	225,057	0	0.00%	35,338	13.57%
1340	Overload Full-Time Faculty Salaries	86,777	86,777	96,938	0	0.00%	-10,161	-11.71%
3110	STRS Certificated Instructional	85,983	84,062	71,247	1,921	2.29%	12,815	15.25%
3310	FICA-Certificated	0	0	4,111	0	NA	-4,111	0
3330	Medicare-Certificated	15,112	14,775	13,445	338	2.29%	1,329	9.00%
3410	H&W - Certificated Instructional	90,235	87,382	76,513	2,853	3.26%	10,869	12.44%
3510	SUI - Certificated	11,464	11,208	10,200	256	2.29%	1,008	9.00%
3610	Workers' Comp - Certificated	8,129	7,194	6,546	936	13.01%	647	9.00%
4455	Copying/Printing	7,325	5,500	10,812	1,825	33.18%	-5,312	-96.58%
4460	Office Supplies	0	850	848	-850	-100.00%	2	0.21%
5310	Memberships and Dues	150	0	0	150	NA	0	0
5860	Postage	50	0	0	50	NA	0	0
TOTAL PROGRAM 1501		1,260,671	1,229,905	1,123,629	30,767	2.50%	106,276	8.64%
PROGRAM: 6190		Other Instructional Support						
1212	Deans Salaries	104,873	31,855	19,113	73,018	229.22%	12,742	40.00%
1270	Chair/Coordinator Salaries	163,805	184,054	142,495	-20,249	-11.00%	41,559	22.58%
2120	Secretarial/Clerical Salaries	94,344	67,923	53,821	26,421	38.90%	14,102	20.76%
3111	STRS Certificated Non instructional	22,166	15,184	13,333	6,981	45.98%	1,852	12.20%
3220	PERS Classified Noninstructional	10,771	7,755	6,145	3,016	38.90%	1,610	20.76%
3320	FICA-Classified	5,849	4,211	3,251	1,638	38.90%	960	22.80%
3331	MEDICARE Certificated Non instructi	3,896	2,669	2,327	1,227	45.98%	342	12.81%
3340	Medicare-Classified	1,368	985	760	383	38.90%	225	22.80%
3411	H&W - Certificated Noninstructional	40,932	19,854	28,449	21,078	106.17%	-8,595	-43.29%
3420	Health Insurance - Classified	35,118	19,468	15,933	15,650	80.39%	3,535	18.16%
3511	SUI - Certificated Non instruction	2,955	2,025	1,765	931	45.98%	259	12.81%
3520	SUI - Classified	1,038	747	577	291	38.89%	170	22.80%
3611	Workers' Comp - Certificated Non in	2,096	1,299	1,133	796	61.28%	166	12.80%
3620	Workers' Comp - Classified	736	480	370	256	53.46%	109	22.80%
4320	Instructional Supplies and Material	8,977	3,335	3,333	5,642	169.19%	2	0.05%
4455	Copying/Printing	356	250	595	106	42.40%	-345	-138.09%
5220	Travel - Staff Conferences	3,200	3,000	1,233	200	6.67%	1,767	58.90%
TOTAL PROGRAM 6190		502,480	365,094	294,634	137,387	37.63%	70,460	19.30%
Total FUND 11001		4,426,363	4,226,800	3,839,318	199,563	4.72%	387,482	9.17%
FUND: 11002		Summer School						
PROGRAM: 1100		World Language/Speech						
1320	FT Summer Teaching	52,128	24,255	0	27,873	114.92%	24,255	0
3110	STRS Certificated Instructional	4,301	2,001	0	2,300	114.92%	2,001	0
3330	Medicare-Certificated	756	352	0	404	114.92%	352	0
3510	SUI - Certificated	573	267	0	307	114.91%	267	0
3610	Workers' Comp - Certificated	407	171	0	235	137.44%	171	0
4455	Copying/Printing	0	200	1	-200	-100.00%	199	99.50%
TOTAL PROGRAM 1100		58,164	27,246	1	30,919	113.48%	27,245	100.00%
PROGRAM: 1500		English						

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1320	FT Summer Teaching	91,998	35,289	0	56,709	160.70%	35,289	0	
3110	STRS Certificated Instructional	7,590	2,911	0	4,679	160.70%	2,911	0	
3330	Medicare-Certificated	1,334	512	0	822	160.70%	512	0	
3510	SUI - Certificated	1,012	388	0	624	160.70%	388	0	
3610	Workers' Comp - Certificated	718	249	0	468	188.02%	249	0	
4401	Other Supplies	0	700	0	-700	-100.00%	700	0	
4455	Copying/Printing	75	800	0	-725	-90.63%	800	99.96%	
5860	Postage	0	50	0	-50	-100.00%	50	0	
TOTAL PROGRAM 1500		102,726	40,899	0	61,827	151.17%	40,899	100.00%	
PROGRAM: 1501		<i>ESL</i>							
1320	FT Summer Teaching	43,488	8,100	0	35,388	436.89%	8,100	0	
3110	STRS Certificated Instructional	3,588	668	0	2,920	436.89%	668	0	
3330	Medicare-Certificated	631	117	0	513	436.89%	117	0	
3510	SUI - Certificated	478	89	0	389	436.89%	89	0	
3610	Workers' Comp - Certificated	339	57	0	282	493.13%	57	0	
4455	Copying/Printing	0	600	0	-600	-100.00%	600	0	
4460	Office Supplies	0	100	0	-100	-100.00%	100	0	
5860	Postage	0	50	0	-50	-100.00%	50	0	
TOTAL PROGRAM 1501		48,524	9,782	0	38,742	396.05%	9,782	0	
PROGRAM: 6190		<i>Other Instructional Support</i>							
4455	Copying/Printing	0	356	0	-356	-100.00%	356	0	
TOTAL PROGRAM 6190		0	356	0	-356	-100.00%	356	0	
Total FUND 11002		209,415	78,283	1	131,132	167.51%	78,282	100.00%	
FUND: 11006		<i>English Challenge</i>							
PROGRAM: 1500		<i>English</i>							
5860	Postage	102	0	0	102	NA	0	0	
TOTAL PROGRAM 1500		102	0	0	102	NA	0	0	
Total FUND 11006		102	0	0	102	NA	0	0	
FUND: 11007		<i>ESL Festival</i>							
PROGRAM: 1501		<i>ESL</i>							
4320	Instructional Supplies and Material	0	778	662	-778	-100.00%	116	14.90%	
TOTAL PROGRAM 1501		0	778	662	-778	-100.00%	116	14.90%	
Total FUND 11007		0	778	662	-778	-100.00%	116	14.90%	
FUND: 11502		<i>Lottery Instructional Materials</i>							
PROGRAM: 6190		<i>Other Instructional Support</i>							
4320	Instructional Supplies and Material	0	4,862	4,861	-4,862	-100.00%	1	0.03%	
TOTAL PROGRAM 6190		0	4,862	4,861	-4,862	-100.00%	1	0.03%	
Total FUND 11502		0	4,862	4,861	-4,862	-100.00%	1	0.03%	
FUND: 115028		<i>Lottery Inst Mat Prop 20 c/o</i>							
PROGRAM: 1100		<i>World Language/Speech</i>							
4320	Instructional Supplies and Material	0	3,000	2,219	-3,000	-100.00%	781	26.02%	

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					Budget/Budget		Budget/Actual	
TOTAL PROGRAM 1100		0	3,000	2,219	-3,000	-100.00%	781	26.02%
PROGRAM: 1500 English								
4320	Instructional Supplies and Material	0	3,000	0	-3,000	-100.00%	3,000	0
TOTAL PROGRAM 1500		0	3,000	0	-3,000	-100.00%	3,000	0
PROGRAM: 1501 ESL								
4320	Instructional Supplies and Material	0	9,500	9,484	-9,500	-100.00%	16	0.17%
4340	Media Materials	0	500	440	-500	-100.00%	60	12.04%
TOTAL PROGRAM 1501		0	10,000	9,924	-10,000	-100.00%	76	0.76%
Total FUND 115028		0	16,000	12,143	-16,000	-100.00%	3,857	24.11%
FUND: 16901 Basic Skills 1011								
PROGRAM: 1501 ESL								
1110	Instruction Regular Salaries	0	6,491	6,491	-6,491	-100.00%	0	0.00%
3110	STRS Certificated Instructional	0	934	934	-934	-100.00%	0	0.00%
3330	Medicare-Certificated	0	186	186	-186	-100.00%	0	0.00%
3610	Workers' Comp - Certificated	0	26	26	-26	-100.00%	0	0.00%
TOTAL PROGRAM 1501		0	7,637	7,637	-7,637	-100.00%	0	0.00%
Total FUND 16901		0	7,637	7,637	-7,637	-100.00%	0	0.00%
FUND: 18101 Basic Skills 11-12								
PROGRAM: 1500 English								
1110	Instruction Regular Salaries	0	50,328	39,997	-50,328	-100.00%	10,331	20.53%
3110	STRS Certificated Instructional	0	3,753	2,901	-3,753	-100.00%	852	22.71%
3330	Medicare-Certificated	0	638	488	-638	-100.00%	150	23.50%
3410	H&W - Certificated Instructional	0	13,334	11,667	-13,334	-100.00%	1,667	12.50%
3510	SUI - Certificated	0	625	511	-625	-100.00%	114	18.18%
3610	Workers' Comp - Certificated	0	375	302	-375	-100.00%	73	19.45%
TOTAL PROGRAM 1500		0	69,053	55,867	-69,053	-100.00%	13,186	19.10%
Total FUND 18101		0	69,053	55,867	-69,053	-100.00%	13,186	19.10%
Total ORGN: 211		4,635,880	4,403,414	3,920,490	232,466	5.28%	482,924	10.97%
ORGN: 221 Behavioral/Social Sci Division								
FUND: 11001 Unrestricted - General								
PROGRAM: 1100 World Language/Speech								
4455	Copying/Printing	0	0	92	0	NA	-92	0
TOTAL PROGRAM 1100		0	0	92	0	NA	-92	0
PROGRAM: 2200 Social Sciences								
1110	Instruction Regular Salaries	0	0	6,803	0	NA	-6,803	0
1330	Adjunct Faculty Salaries	0	0	491	0	NA	-491	0
1340	Overload Full-Time Faculty Salaries	0	0	2,025	0	NA	-2,025	0
3110	STRS Certificated Instructional	0	0	208	0	NA	-208	0
3310	FICA-Certificated	0	0	422	0	NA	-422	0
3330	Medicare-Certificated	0	0	135	0	NA	-135	0
3410	H&W - Certificated Instructional	0	0	2,000	0	NA	-2,000	0

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3510	SUI - Certificated	0	0	103	0	NA	-103	0
3610	Workers' Comp - Certificated	0	0	66	0	NA	-66	0
TOTAL PROGRAM 2200		0	0	12,252	0	NA	-12,252	0
PROGRAM: 6190		Other Instructional Support						
2120	Secretarial/Clerical Salaries	51,036	48,600	40,973	2,436	5.01%	7,627	15.69%
3220	PERS Classified Noninstructional	5,827	5,549	4,678	278	5.01%	871	15.69%
3320	FICA-Classified	3,164	3,013	2,482	151	5.01%	531	17.63%
3340	Medicare-Classified	740	705	580	35	5.01%	124	17.63%
3420	Health Insurance - Classified	17,559	17,630	15,426	-71	-0.40%	2,204	12.50%
3520	SUI - Classified	561	535	440	27	5.01%	94	17.63%
3620	Workers' Comp - Classified	398	343	283	55	16.02%	61	17.64%
4455	Copying/Printing	1,200	5,353	1,177	-4,153	-77.58%	4,176	78.01%
4460	Office Supplies	1,500	1,989	1,856	-489	-24.59%	133	6.68%
5220	Travel - Staff Conferences	3,000	2,850	2,315	150	5.26%	535	18.78%
5310	Memberships and Dues	200	200	200	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	200	190	0	10	5.26%	190	0
5640	Equipment Repairs	300	300	235	0	0.00%	65	21.53%
5860	Postage	17	24	2	-7	-29.17%	22	89.63%
TOTAL PROGRAM 6190		85,703	87,280	70,649	-1,578	-1.81%	16,632	19.06%
Total FUND 11001		85,703	87,280	82,992	-1,578	-1.81%	4,288	4.91%
FUND: 11002		Summer School						
PROGRAM: 6190		Other Instructional Support						
4460	Office Supplies	150	0	0	150	NA	0	0
TOTAL PROGRAM 6190		150	0	0	150	NA	0	0
Total FUND 11002		150	0	0	150	NA	0	0
FUND: 11501		Lottery Unrestricted						
PROGRAM: 2200		Social Sciences						
4340	Media Materials	0	1,850	432	-1,850	-100.00%	1,418	76.67%
4401	Other Supplies	0	3,464	2,364	-3,464	-100.00%	1,100	31.75%
TOTAL PROGRAM 2200		0	5,314	2,796	-5,314	-100.00%	2,518	47.39%
PROGRAM: 6190		Other Instructional Support						
4401	Other Supplies	1,000	0	0	1,000	NA	0	0
TOTAL PROGRAM 6190		1,000	0	0	1,000	NA	0	0
Total FUND 11501		1,000	5,314	2,796	-4,314	-81.18%	2,518	47.39%
FUND: 11502		Lottery Instructional Materials						
PROGRAM: 2200		Social Sciences						
4320	Instructional Supplies and Material	0	1,500	750	-1,500	-100.00%	750	49.97%
TOTAL PROGRAM 2200		0	1,500	750	-1,500	-100.00%	750	49.97%
Total FUND 11502		0	1,500	750	-1,500	-100.00%	750	49.97%
Total ORGN: 221		86,853	94,094	86,539	-7,242	-7.70%	7,556	8.03%
ORGN: 223		Humanities						

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FUND: 11001		Unrestricted - General							
PROGRAM: 1000		Fine and Applied Arts							
1110	Instruction Regular Salaries	418,309	493,835	320,209	-75,526	-15.29%	173,626	35.16%	
1330	Adjunct Faculty Salaries	94,500	94,500	106,162	0	0.00%	-11,662	-12.34%	
1340	Overload Full-Time Faculty Salaries	103,836	103,836	89,923	0	0.00%	13,913	13.40%	
1490	Non-Instr Prof Exp/Extra Duty Agmt	1,500	500	450	1,000	200.00%	50	10.00%	
3110	STRS Certificated Instructional	50,873	57,104	40,721	-6,231	-10.91%	16,384	28.69%	
3111	STRS Certificated Non instructional	124	41	0	83	200.00%	41	0	
3310	FICA-Certificated	0	0	962	0	NA	-962	0	
3330	Medicare-Certificated	8,941	10,036	7,448	-1,095	-10.91%	2,589	25.79%	
3331	MEDICARE Certificated Non instructi	22	7	0	15	200.00%	7	0	
3410	H&W - Certificated Instructional	63,700	53,291	46,630	10,409	19.53%	6,661	12.50%	
3510	SUI - Certificated	6,783	7,614	5,650	-831	-10.91%	1,964	25.79%	
3511	SUI - Certificated Non instruction	17	6	0	11	200.00%	6	0	
3610	Workers' Comp - Certificated	4,810	4,887	3,626	-77	-1.57%	1,260	25.79%	
3611	Workers' Comp - Certificated Non in	12	4	0	8	231.44%	4	0	
4320	Instructional Supplies and Material	3,000	0	0	3,000	NA	0	0	
4326	Art Fees	0	0	-556	0	NA	556	0	
4340	Media Materials	1,000	0	0	1,000	NA	0	0	
4450	Health Supplies	2,500	0	0	2,500	NA	0	0	
4455	Copying/Printing	6,945	6,945	4,736	0	0.00%	2,209	31.81%	
4460	Office Supplies	2,800	2,812	755	-12	-0.43%	2,057	73.15%	
4461	Copier Supplies	0	373	0	-373	-100.00%	373	0	
4480	Hospitality	0	1,300	1,217	-1,300	-100.00%	83	6.36%	
5190	Models	0	30	0	-30	-100.00%	30	0	
5640	Equipment Repairs	2,000	1,879	1,644	121	6.44%	235	12.52%	
5860	Postage	50	53	0	-3	-5.66%	53	0	
TOTAL PROGRAM 1000		771,721	839,053	629,576	-67,332	-8.02%	209,476	24.97%	
PROGRAM: 6190		Other Instructional Support							
1270	Chair/Coordinator Salaries	48,357	46,479	39,240	1,878	4.04%	7,239	15.57%	
3111	STRS Certificated Non instructional	3,989	3,835	3,237	155	4.04%	597	15.58%	
3331	MEDICARE Certificated Non instructi	701	674	569	27	4.04%	105	15.57%	
3411	H&W - Certificated Noninstructional	5,284	4,857	4,249	427	8.79%	608	12.51%	
3511	SUI - Certificated Non instruction	532	511	432	21	4.04%	80	15.57%	
3611	Workers' Comp - Certificated Non in	377	328	277	49	14.94%	51	15.58%	
4320	Instructional Supplies and Material	0	0	-24	0	NA	24	0	
4455	Copying/Printing	0	0	68	0	NA	-68	0	
TOTAL PROGRAM 6190		59,241	56,684	48,049	2,557	4.51%	8,635	15.23%	
Total FUND 11001		830,962	895,737	677,625	-64,775	-7.23%	218,112	24.35%	
FUND: 11002		Summer School							
PROGRAM: 1000		Fine and Applied Arts							
1320	FT Summer Teaching	27,612	9,018	0	18,594	206.19%	9,018	0	
3110	STRS Certificated Instructional	2,278	744	0	1,534	206.19%	744	0	
3330	Medicare-Certificated	400	131	0	270	206.19%	131	0	
3510	SUI - Certificated	304	99	0	205	206.18%	99	0	
3610	Workers' Comp - Certificated	215	64	0	152	238.26%	64	0	
TOTAL PROGRAM 1000		30,809	10,056	0	20,754	206.39%	10,056	0	
Total FUND 11002		30,809	10,056	0	20,754	206.39%	10,056	0	

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FUND: 11501 Lottery Unrestricted								
PROGRAM: 1000 Fine and Applied Arts								
4340	Media Materials	0	1,750	0	-1,750	-100.00%	1,750	0
4401	Other Supplies	0	2,050	0	-2,050	-100.00%	2,050	0
TOTAL PROGRAM 1000		0	3,800	0	-3,800	-100.00%	3,800	0
Total FUND 11501		0	3,800	0	-3,800	-100.00%	3,800	0
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 1000 Fine and Applied Arts								
4320	Instructional Supplies and Material	0	3,000	2,996	-3,000	-100.00%	4	0.14%
TOTAL PROGRAM 1000		0	3,000	2,996	-3,000	-100.00%	4	0.14%
Total FUND 115028		0	3,000	2,996	-3,000	-100.00%	4	0.14%
Total ORGN: 223		861,771	912,592	680,621	-50,821	-5.57%	231,972	25.42%
ORGN: 226 Foster Care								
FUND: 16202 Foster Care								
PROGRAM: 2100 Public Affairs and Services								
1390	Instr - Prof Exp/Extra Duty Agmt	4,814	6,850	2,495	-2,036	-29.72%	4,356	63.58%
2108	Classified Managers Salaries	37,171	0	0	37,171	NA	0	0
2120	Secretarial/Clerical Salaries	40,299	0	0	40,299	NA	0	0
3110	STRS Certificated Instructional	0	578	206	-578	-100.00%	372	64.40%
3330	Medicare-Certificated	0	102	36	-102	-100.00%	66	64.54%
3510	SUI - Certificated	0	113	27	-113	-100.00%	86	75.72%
3610	Workers' Comp - Certificated	0	47	18	-47	-100.00%	29	62.53%
4320	Instructional Supplies and Material	0	1,560	506	-1,560	-100.00%	1,054	67.56%
4455	Copying/Printing	0	150	0	-150	-100.00%	150	0
4480	Hospitality	0	600	591	-600	-100.00%	9	1.49%
5110	Consulting Services	0	1,350	1,350	-1,350	-100.00%	0	0.00%
5220	Travel - Staff Conferences	0	1,887	1,887	-1,887	-100.00%	0	0.00%
5860	Postage	0	41	33	-41	-100.00%	8	19.18%
TOTAL PROGRAM 2100		82,284	13,278	7,149	69,006	519.70%	6,129	46.16%
PROGRAM: 6920 Child Development Centers								
2108	Classified Managers Salaries	0	26,465	23,118	-26,465	-100.00%	3,348	12.65%
2120	Secretarial/Clerical Salaries	0	21,306	19,944	-21,306	-100.00%	1,362	6.39%
2399	Overtime and Extra Pay	1,356	2,200	1,627	-844	-38.36%	573	26.02%
3120	STRS Classified Non instructional	0	2,183	1,907	-2,183	-100.00%	276	12.63%
3220	PERS Classified Noninstructional	0	2,627	2,330	-2,627	-100.00%	297	11.30%
3320	FICA-Classified	0	3,656	1,337	-3,656	-100.00%	2,319	63.42%
3340	Medicare-Classified	0	754	648	-754	-100.00%	106	14.06%
3420	Health Insurance - Classified	0	6,688	6,958	-6,688	-100.00%	-270	-4.03%
3520	SUI - Classified	0	837	492	-837	-100.00%	345	41.27%
3620	Workers' Comp - Classified	0	349	315	-349	-100.00%	34	9.61%
TOTAL PROGRAM 6920		1,356	67,065	58,677	-65,709	-97.98%	8,388	12.51%
Total FUND 16202		83,640	80,343	65,825	3,297	4.10%	14,518	18.07%
Total ORGN: 226		83,640	80,343	65,825	3,297	4.10%	14,518	18.07%

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ORGN: 227		Social Science						
FUND: 11001		Unrestricted - General						
PROGRAM: 2200		Social Sciences						
1110	Instruction Regular Salaries	597,100	578,456	469,746	18,644	3.22%	108,710	18.79%
1330	Adjunct Faculty Salaries	148,753	148,753	109,074	0	0.00%	39,679	26.67%
1340	Overload Full-Time Faculty Salaries	50,400	50,400	30,955	0	0.00%	19,445	38.58%
3110	STRS Certificated Instructional	65,691	64,153	45,032	1,538	2.40%	19,120	29.80%
3310	FICA-Certificated	0	0	3,841	0	NA	-3,841	0
3330	Medicare-Certificated	11,546	11,275	8,784	270	2.40%	2,491	22.10%
3410	H&W - Certificated Instructional	110,272	94,477	88,951	15,795	16.72%	5,526	5.85%
3510	SUI - Certificated	8,759	8,554	6,664	205	2.40%	1,890	22.09%
3610	Workers' Comp - Certificated	6,211	5,490	4,277	721	13.13%	1,213	22.09%
4455	Copying/Printing	8,000	2,478	6,999	5,522	222.84%	-4,521	-182.44%
4460	Office Supplies	300	285	0	15	5.26%	285	0
5211	Travel - Student Expenses, Stipends	0	1,000	0	-1,000	-100.00%	1,000	0
TOTAL PROGRAM 2200		1,007,031	965,321	774,323	41,710	4.32%	190,998	19.79%
PROGRAM: 6190		Other Instructional Support						
1270	Chair/Coordinator Salaries	52,298	50,267	42,439	2,031	4.04%	7,828	15.57%
3111	STRS Certificated Non instructional	4,315	4,147	3,501	168	4.04%	646	15.57%
3331	MEDICARE Certificated Non instructi	758	729	608	29	4.04%	121	16.57%
3411	H&W - Certificated Noninstructional	10,535	10,578	9,256	-43	-0.41%	1,322	12.50%
3511	SUI - Certificated Non instruction	575	553	461	22	4.04%	92	16.57%
3611	Workers' Comp - Certificated Non in	408	355	296	53	14.94%	59	16.57%
TOTAL PROGRAM 6190		68,889	66,629	56,561	2,260	3.39%	10,067	15.11%
Total FUND 11001		1,075,920	1,031,949	830,885	43,971	4.26%	201,065	19.48%
FUND: 11002		Summer School						
PROGRAM: 2200		Social Sciences						
1320	FT Summer Teaching	57,024	19,980	0	37,044	185.41%	19,980	0
1330	Adjunct Faculty Salaries	18,333	0	0	18,333	NA	0	0
3110	STRS Certificated Instructional	6,217	1,648	0	4,569	277.16%	1,648	0
3330	Medicare-Certificated	1,093	290	0	803	277.16%	290	0
3510	SUI - Certificated	829	220	0	609	277.16%	220	0
3610	Workers' Comp - Certificated	588	141	0	447	316.69%	141	0
4455	Copying/Printing	300	0	0	300	NA	0	0
TOTAL PROGRAM 2200		84,383	22,279	0	62,104	278.76%	22,279	0
Total FUND 11002		84,383	22,279	0	62,104	278.76%	22,279	0
FUND: 11501		Lottery Unrestricted						
PROGRAM: 2200		Social Sciences						
4340	Media Materials	900	0	0	900	NA	0	0
TOTAL PROGRAM 2200		900	0	0	900	NA	0	0
Total FUND 11501		900	0	0	900	NA	0	0
FUND: 11502		Lottery Instructional Materials						
PROGRAM: 2200		Social Sciences						
4320	Instructional Supplies and Material	0	10,564	6,153	-10,564	-100.00%	4,411	41.76%

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TOTAL PROGRAM 2200		0	10,564	6,153	-10,564	-100.00%	4,411	41.76%
Total FUND 11502		0	10,564	6,153	-10,564	-100.00%	4,411	41.76%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 2200 Social Sciences								
4320	Instructional Supplies and Material	0	4,436	4,436	-4,436	-100.00%	0	0.00%
TOTAL PROGRAM 2200		0	4,436	4,436	-4,436	-100.00%	0	0.00%
Total FUND 115028		0	4,436	4,436	-4,436	-100.00%	0	0.00%
Total ORGN: 227		1,161,204	1,069,228	841,473	91,975	8.60%	227,755	21.30%
ORGN: 228 Behavioral Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 2201 Behavioral Sciences								
1110	Instruction Regular Salaries	278,010	241,638	265,226	36,372	15.05%	-23,588	-9.76%
1330	Adjunct Faculty Salaries	58,747	58,747	117,543	0	0.00%	-58,796	-100.08%
1340	Overload Full-Time Faculty Salaries	65,890	65,890	64,245	0	0.00%	1,645	2.50%
3110	STRS Certificated Instructional	33,218	30,218	34,499	3,001	9.93%	-4,282	-14.17%
3310	FICA-Certificated	0	0	1,573	0	NA	-1,573	0
3330	Medicare-Certificated	5,838	5,311	6,471	527	9.93%	-1,160	-21.85%
3410	H&W - Certificated Instructional	47,616	50,797	44,707	-3,181	-6.26%	6,090	11.99%
3510	SUI - Certificated	4,429	4,029	4,910	400	9.93%	-881	-21.86%
3610	Workers' Comp - Certificated	3,141	2,586	3,151	555	21.45%	-565	-21.85%
4455	Copying/Printing	8,000	2,478	7,098	5,522	222.84%	-4,620	-186.43%
4460	Office Supplies	300	285	0	15	5.26%	285	0
TOTAL PROGRAM 2201		505,190	461,979	549,423	43,211	9.35%	-87,445	-18.93%
PROGRAM: 6190 Other Instructional Support								
1270	Chair/Coordinator Salaries	19,067	18,327	4,069	740	4.04%	14,258	77.80%
3111	STRS Certificated Non instructional	1,573	1,512	0	61	4.04%	1,512	0
3311	FICA Certificated Non instructional	0	0	252	0	NA	-252	0
3331	MEDICARE Certificated Non instructi	276	266	59	11	4.04%	207	77.80%
3411	H&W - Certificated Noninstructional	3,170	0	0	3,170	NA	0	0
3511	SUI - Certificated Non instruction	210	202	45	8	4.04%	157	77.81%
3611	Workers' Comp - Certificated Non in	149	129	29	19	14.94%	101	77.82%
TOTAL PROGRAM 6190		24,445	20,436	4,453	4,009	19.62%	15,982	78.21%
Total FUND 11001		529,634	482,414	553,877	47,220	9.79%	-71,463	-14.81%
FUND: 11002 Summer School								
PROGRAM: 2201 Behavioral Sciences								
1320	FT Summer Teaching	20,898	21,600	0	-702	-3.25%	21,600	0
1330	Adjunct Faculty Salaries	10,476	0	0	10,476	NA	0	0
3110	STRS Certificated Instructional	2,588	1,782	0	806	45.25%	1,782	0
3330	Medicare-Certificated	455	313	0	142	45.25%	313	0
3510	SUI - Certificated	345	238	0	108	45.25%	238	0
3610	Workers' Comp - Certificated	245	153	0	92	60.47%	153	0
4455	Copying/Printing	500	0	4	500	NA	-4	0
TOTAL PROGRAM 2201		35,507	24,085	4	11,422	47.42%	24,081	99.98%

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Total FUND 11002		35,507	24,085	4	11,422	47.42%	24,081	99.98%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 2201 Behavioral Sciences								
4340	Media Materials	900	0	0	900	NA	0	0
TOTAL PROGRAM 2201		900	0	0	900	NA	0	0
Total FUND 11501		900	0	0	900	NA	0	0
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 2201 Behavioral Sciences								
4320	Instructional Supplies and Material	0	11,343	10,395	-11,343	-100.00%	948	8.36%
TOTAL PROGRAM 2201		0	11,343	10,395	-11,343	-100.00%	948	8.36%
Total FUND 11502		0	11,343	10,395	-11,343	-100.00%	948	8.36%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 2201 Behavioral Sciences								
4320	Instructional Supplies and Material	0	3,657	3,637	-3,657	-100.00%	20	0.54%
TOTAL PROGRAM 2201		0	3,657	3,637	-3,657	-100.00%	20	0.54%
Total FUND 115028		0	3,657	3,637	-3,657	-100.00%	20	0.54%
Total ORGN: 228		566,042	521,500	567,913	44,542	8.54%	-46,413	-8.90%
ORGN: 229 Child Development								
FUND: 11001 Unrestricted - General								
PROGRAM: 1300 Consumer Education/Home Economics								
1110	Instruction Regular Salaries	142,635	137,096	124,632	5,539	4.04%	12,464	9.09%
1330	Adjunct Faculty Salaries	1,800	1,800	20,385	0	0.00%	-18,585	1032.48%
1340	Overload Full-Time Faculty Salaries	24,192	24,192	5,397	0	0.00%	18,795	77.69%
3110	STRS Certificated Instructional	13,912	13,455	12,335	457	3.40%	1,120	8.32%
3310	FICA-Certificated	0	0	56	0	NA	-56	0
3330	Medicare-Certificated	2,445	2,365	2,181	80	3.40%	184	7.77%
3410	H&W - Certificated Instructional	27,102	27,026	23,648	76	0.28%	3,378	12.50%
3510	SUI - Certificated	1,855	1,794	1,655	61	3.40%	139	7.77%
3610	Workers' Comp - Certificated	1,315	1,151	1,062	164	14.23%	89	7.77%
4455	Copying/Printing	967	919	963	48	5.22%	-44	-4.79%
4460	Office Supplies	180	171	171	9	5.26%	0	0.00%
5540	Telephone and Data Lines	188	0	0	188	NA	0	0
5860	Postage	10	9	9	1	11.11%	0	0.00%
TOTAL PROGRAM 1300		216,601	209,978	192,493	6,623	3.15%	17,485	8.33%
PROGRAM: 6920 Child Development Centers								
2108	Classified Managers Salaries	57,150	55,482	46,235	1,668	3.01%	9,247	16.67%
2120	Secretarial/Clerical Salaries	24,300	23,142	19,509	1,158	5.00%	3,633	15.70%
3120	STRS Classified Non instructional	4,715	0	3,814	4,715	NA	-3,814	0
3220	PERS Classified Noninstructional	2,774	8,977	2,227	-6,202	-69.09%	6,749	75.19%
3320	FICA-Classified	1,507	4,875	1,210	-3,368	-69.09%	3,665	75.19%
3340	Medicare-Classified	1,181	1,140	953	41	3.59%	187	16.38%
3420	Health Insurance - Classified	15,904	15,903	13,915	1	0.01%	1,988	12.50%

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3520	SUI - Classified	896	865	723	31	3.59%	142	16.38%
3620	Workers' Comp - Classified	635	555	464	80	14.45%	91	16.38%
TOTAL PROGRAM 6920		109,062	110,938	89,051	-1,876	-1.69%	21,887	19.73%
Total FUND 11001		325,663	320,916	281,544	4,747	1.48%	39,372	12.27%
FUND: 11002 Summer School								
PROGRAM: 1300 Consumer Education/Home Economics								
1320	FT Summer Teaching	4,680	0	0	4,680	NA	0	0
3110	STRS Certificated Instructional	386	0	0	386	NA	0	0
3330	Medicare-Certificated	68	0	0	68	NA	0	0
3510	SUI - Certificated	51	0	0	51	NA	0	0
3610	Workers' Comp - Certificated	37	0	0	37	NA	0	0
TOTAL PROGRAM 1300		5,222	0	0	5,222	NA	0	0
Total FUND 11002		5,222	0	0	5,222	NA	0	0
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 1300 Consumer Education/Home Economics								
4320	Instructional Supplies and Material	5,000	0	0	5,000	NA	0	0
TOTAL PROGRAM 1300		5,000	0	0	5,000	NA	0	0
Total FUND 11502		5,000	0	0	5,000	NA	0	0
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 1300 Consumer Education/Home Economics								
4320	Instructional Supplies and Material	0	4,000	4,000	-4,000	-100.00%	0	0.00%
TOTAL PROGRAM 1300		0	4,000	4,000	-4,000	-100.00%	0	0.00%
Total FUND 115028		0	4,000	4,000	-4,000	-100.00%	0	0.00%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	713	713	282	0	0.00%	431	60.45%
TOTAL PROGRAM 6010		713	713	282	0	0.00%	431	60.45%
PROGRAM: 6190 Other Instructional Support								
2399	Overtime and Extra Pay	0	170	0	-170	-100.00%	170	0
3220	PERS Classified Noninstructional	0	19	0	-19	-100.00%	19	0
3320	FICA-Classified	0	11	0	-11	-100.00%	11	0
3340	Medicare-Classified	0	2	0	-2	-100.00%	2	0
3520	SUI - Classified	0	2	0	-2	-100.00%	2	0
3620	Workers' Comp - Classified	0	1	0	-1	-100.00%	1	0
4320	Instructional Supplies and Material	0	300	300	-300	-100.00%	0	0.00%
4460	Office Supplies	0	73	73	-73	-100.00%	0	0.00%
4480	Hospitality	0	720	450	-720	-100.00%	270	37.50%
5890	Other Expense	0	74	74	-74	-100.00%	0	0.00%
6490	Equipment - New Eqp under 5000	3,125	1,843	1,843	1,282	69.52%	0	0.00%
6502	Capital Software	850	810	810	40	4.94%	0	0.00%
TOTAL PROGRAM 6190		3,975	4,026	3,551	-51	-1.28%	475	11.81%

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PROGRAM: 6390		Other Student Counseling/Guidance							
2210	Child Care Salaries	3,970	2,884	2,884	1,086	37.68%	0	0.00%	
3220	PERS Classified Noninstructional	437	0	0	437	NA	0	0	
3221	PERS Classified Instructional	0	329	329	-329	-100.00%	0	0.00%	
3320	FICA-Classified	276	0	0	276	NA	0	0	
3321	FICA Classified Instructional	0	179	179	-179	-100.00%	0	0.00%	
3340	Medicare-Classified	79	0	0	79	NA	0	0	
3341	Medicare-Classified Instructional	0	42	42	-42	-100.00%	0	0.00%	
3420	Health Insurance - Classified	119	0	0	119	NA	0	0	
3421	Health Insurance - Classified Instr	0	1,339	1,339	-1,339	-100.00%	0	0.00%	
3520	SUI - Classified	79	0	0	79	NA	0	0	
3521	SUI - Classified Instructional	0	32	32	-32	-100.00%	0	0.00%	
3620	Workers' Comp - Classified	40	0	0	40	NA	0	0	
3621	Workers' Comp - Classified Instruct	0	20	20	-20	-100.00%	0	0.00%	
TOTAL PROGRAM 6390		5,000	4,824	4,824	176	3.64%	0	0.00%	
PROGRAM: 6750		Staff Development							
5220	Travel - Staff Conferences	5,300	5,598	3,867	-298	-5.32%	1,731	30.92%	
TOTAL PROGRAM 6750		5,300	5,598	3,867	-298	-5.32%	1,731	30.92%	
Total FUND 12101		14,988	15,162	12,525	-174	-1.15%	2,637	17.39%	
FUND: 12801		Child Devel Preschool Nutrition Fed							
PROGRAM: 6920		Child Development Centers							
2116	Food Services Salaries	5,000	0	3,056	5,000	NA	-3,056	0	
2301	Student Salaries	1,000	5,000	432	-4,000	-80.00%	4,568	91.36%	
2399	Overtime and Extra Pay	0	0	1,080	0	NA	-1,080	0	
3320	FICA-Classified	372	0	256	372	NA	-256	0	
3340	Medicare-Classified	87	0	60	87	NA	-60	0	
3520	SUI - Classified	0	0	46	0	NA	-46	0	
3620	Workers' Comp - Classified	0	150	32	-150	-100.00%	118	78.50%	
4480	Hospitality	30,000	50,000	14,906	-20,000	-40.00%	35,094	70.19%	
4490	Preschool Food and Supplies	20,000	200	191	19,800	9900.00%	9	4.42%	
5220	Travel - Staff Conferences	400	400	178	0	0.00%	222	55.60%	
TOTAL PROGRAM 6920		56,859	55,750	20,237	1,109	1.99%	35,513	63.70%	
Total FUND 12801		56,859	55,750	20,237	1,109	1.99%	35,513	63.70%	
FUND: 15505		Cal Works - Child Care							
PROGRAM: 6920		Child Development Centers							
2210	Child Care Salaries	0	0	21,910	0	NA	-21,910	0	
2301	Student Salaries	0	0	15,472	0	NA	-15,472	0	
3221	PERS Classified Instructional	0	0	2,581	0	NA	-2,581	0	
3321	FICA Classified Instructional	0	0	1,396	0	NA	-1,396	0	
3341	Medicare-Classified Instructional	0	0	326	0	NA	-326	0	
3421	Health Insurance - Classified Instr	0	0	10,094	0	NA	-10,094	0	
3521	SUI - Classified Instructional	0	0	248	0	NA	-248	0	
3620	Workers' Comp - Classified	0	0	109	0	NA	-109	0	
3621	Workers' Comp - Classified Instruct	0	0	159	0	NA	-159	0	
TOTAL PROGRAM 6920		0	0	52,295	0	NA	-52,295	0	
Total FUND 15505		0	0	52,295	0	NA	-52,295	0	

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FUND: 16201 Child Dev Preschl Nutrition - State								
PROGRAM: 6920 Child Development Centers								
4490	Preschool Food and Supplies	0	5,000	1,780	-5,000	-100.00%	3,220	64.40%
TOTAL PROGRAM 6920		0	5,000	1,780	-5,000	-100.00%	3,220	64.40%
Total FUND 16201		0	5,000	1,780	-5,000	-100.00%	3,220	64.40%
FUND: 162058 Independent Living 00-01 C/O								
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	1,500	868	-1,500	-100.00%	632	42.12%
4460	Office Supplies	0	1,121	0	-1,121	-100.00%	1,121	0
TOTAL PROGRAM 6190		0	2,621	868	-2,621	-100.00%	1,752	66.87%
Total FUND 162058		0	2,621	868	-2,621	-100.00%	1,752	66.87%
FUND: 162068 Independent Living 01-02 co to 0405								
PROGRAM: 6190 Other Instructional Support								
4460	Office Supplies	0	8,745	0	-8,745	-100.00%	8,745	0
4480	Hospitality	0	10	0	-10	-100.00%	10	0
TOTAL PROGRAM 6190		0	8,756	0	-8,756	-100.00%	8,756	0
Total FUND 162068		0	8,756	0	-8,756	-100.00%	8,756	0
FUND: 17101 Child Develop Training Consortium								
PROGRAM: 1300 Consumer Education/Home Economics								
4320	Instructional Supplies and Material	4,000	4,000	1,079	0	0.00%	2,921	73.02%
5220	Travel - Staff Conferences	1,500	2,500	2,500	-1,000	-40.00%	0	0.00%
7520	Student Financial Aid Expense	7,000	6,000	3,504	1,000	16.67%	2,496	41.59%
TOTAL PROGRAM 1300		12,500	12,500	7,084	0	0.00%	5,417	43.33%
Total FUND 17101		12,500	12,500	7,084	0	0.00%	5,417	43.33%
FUND: 17102 CDTC - Travel Reimbursement								
PROGRAM: 1300 Consumer Education/Home Economics								
5220	Travel - Staff Conferences	0	2,000	793	-2,000	-100.00%	1,207	60.34%
TOTAL PROGRAM 1300		0	2,000	793	-2,000	-100.00%	1,207	60.34%
Total FUND 17102		0	2,000	793	-2,000	-100.00%	1,207	60.34%
Total ORGN: 229		420,232	426,704	381,125	-6,472	-1.52%	45,579	10.68%
ORGN: 262 Foreign Languages								
FUND: 11001 Unrestricted - General								
PROGRAM: 1100 World Language/Speech								
1330	Adjunct Faculty Salaries	0	0	7,912	0	NA	-7,912	0
3310	FICA-Certificated	0	0	491	0	NA	-491	0
3330	Medicare-Certificated	0	0	115	0	NA	-115	0
3510	SUI - Certificated	0	0	87	0	NA	-87	0
3610	Workers' Comp - Certificated	0	0	56	0	NA	-56	0

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TOTAL PROGRAM 1100		0	0	8,660	0	NA	-8,660	0
Total FUND 11001		0	0	8,660	0	NA	-8,660	0
Total ORGN: 262		0	0	8,660	0	NA	-8,660	0
ORGN: 271		Science, Math, Engineering						
FUND: 11001		Unrestricted - General						
PROGRAM: 0100		Agriculture and Natural Resources						
1110	Instruction Regular Salaries	78,065	75,228	68,343	2,837	3.77%	6,885	9.15%
1330	Adjunct Faculty Salaries	3,400	3,400	20,438	0	0.00%	-17,038	-501.13%
1340	Overload Full-Time Faculty Salaries	10,493	10,493	7,552	0	0.00%	2,941	28.03%
3110	STRS Certificated Instructional	7,587	7,352	6,383	234	3.18%	970	13.19%
3310	FICA-Certificated	0	0	1,176	0	NA	-1,176	0
3330	Medicare-Certificated	1,333	1,292	1,397	41	3.18%	-105	-8.09%
3410	H&W - Certificated Instructional	8,806	8,094	7,212	712	8.80%	882	10.89%
3510	SUI - Certificated	1,012	980	1,060	31	3.18%	-79	-8.09%
3610	Workers' Comp - Certificated	717	629	680	88	14.00%	-51	-8.09%
4210	Books	0	100	0	-100	-100.00%	100	0
4220	Magazines, Periodicals, CD's	200	0	0	200	NA	0	0
4340	Media Materials	0	700	0	-700	-100.00%	700	0
4455	Copying/Printing	1,020	85	1,281	935	1100.00%	-1,196	1407.52%
4460	Office Supplies	100	150	0	-50	-33.33%	150	0
4463	Repair Supplies	5,000	0	0	5,000	NA	0	0
4480	Hospitality	1,100	884	0	216	24.43%	884	0
5210	Travel - Mileage	900	887	0	13	1.47%	887	0
5211	Travel - Student Expenses, Stipends	650	436	0	214	49.08%	436	0
5840	Physical Exam/Class B Lic Fees	0	100	65	-100	-100.00%	35	35.00%
TOTAL PROGRAM 0100		120,383	110,811	115,587	9,571	8.64%	-4,776	-4.31%
PROGRAM: 1700		Mathematics						
1110	Instruction Regular Salaries	593,776	630,590	519,029	-36,814	-5.84%	111,561	17.69%
1330	Adjunct Faculty Salaries	128,418	128,418	155,287	0	0.00%	-26,869	-20.92%
1340	Overload Full-Time Faculty Salaries	126,288	126,288	98,689	0	0.00%	27,599	21.85%
1490	Non-Instr Prof Exp/Extra Duty Agmt	577	577	0	0	0.00%	577	0
3110	STRS Certificated Instructional	70,000	73,037	59,767	-3,037	-4.16%	13,270	18.17%
3111	STRS Certificated Non instructional	48	48	0	0	0.00%	48	0
3310	FICA-Certificated	0	0	3,054	0	NA	-3,054	0
3330	Medicare-Certificated	12,303	12,837	11,049	-534	-4.16%	1,788	13.93%
3331	MEDICARE Certificated Non instructi	8	8	0	0	0.00%	8	0
3410	H&W - Certificated Instructional	114,914	112,888	98,758	2,026	1.79%	14,130	12.52%
3510	SUI - Certificated	9,333	9,738	8,382	-405	-4.16%	1,356	13.93%
3511	SUI - Certificated Non instruction	6	6	0	0	0.00%	6	0
3610	Workers' Comp - Certificated	6,618	6,250	5,380	368	5.89%	870	13.93%
3611	Workers' Comp - Certificated Non in	5	4	0	0	10.57%	4	0
4220	Magazines, Periodicals, CD's	200	0	0	200	NA	0	0
4401	Other Supplies	100	14	13	86	635.29%	0	0.81%
4455	Copying/Printing	10,000	7,050	13,582	2,950	41.84%	-6,532	-92.65%
4460	Office Supplies	1,200	700	87	500	71.43%	613	87.62%
5860	Postage	40	35	0	5	14.29%	35	0
6502	Capital Software	0	3,886	3,575	-3,886	-100.00%	311	8.01%
TOTAL PROGRAM 1700		1,073,834	1,112,375	976,652	-38,541	-3.46%	135,722	12.20%

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PROGRAM: 1900		Physical Sciences							
1110	Instruction Regular Salaries	771,190	674,464	610,824	96,726	14.34%	63,640	9.44%	
1330	Adjunct Faculty Salaries	39,825	39,825	50,966	0	0.00%	-11,141	-27.97%	
1340	Overload Full-Time Faculty Salaries	140,454	140,454	118,457	0	0.00%	21,997	15.66%	
3110	STRS Certificated Instructional	78,496	70,516	62,071	7,980	11.32%	8,446	11.98%	
3310	FICA-Certificated	0	0	1,410	0	NA	-1,410	0	
3330	Medicare-Certificated	13,797	12,394	11,267	1,403	11.32%	1,127	9.09%	
3410	H&W - Certificated Instructional	121,413	96,836	86,139	24,577	25.38%	10,697	11.05%	
3510	SUI - Certificated	10,466	9,402	8,548	1,063	11.31%	855	9.09%	
3610	Workers' Comp - Certificated	7,369	6,034	5,486	1,334	22.11%	549	9.09%	
4210	Books	0	540	0	-540	-100.00%	540	0	
4220	Magazines, Periodicals, CD's	200	75	0	125	166.67%	75	0	
4320	Instructional Supplies and Material	2,600	0	0	2,600	NA	0	0	
4401	Other Supplies	100	1,551	442	-1,451	-93.55%	1,109	71.48%	
4420	Maintenance Supplies	500	500	0	0	0.00%	500	0	
4455	Copying/Printing	9,500	3,800	12,064	5,700	150.00%	-8,264	-217.47%	
4460	Office Supplies	3,000	4,458	1,905	-1,458	-32.71%	2,553	57.26%	
4463	Repair Supplies	0	1,016	0	-1,016	-100.00%	1,016	0	
5210	Travel - Mileage	500	500	0	0	0.00%	500	0	
5211	Travel - Student Expenses, Stipends	360	500	189	-140	-28.00%	311	62.19%	
5310	Memberships and Dues	200	200	0	0	0.00%	200	0	
5570	Disposal	10,000	10,000	507	0	0.00%	9,494	94.94%	
5620	Other Maintenance Agreements	27,000	33,000	19,773	-6,000	-18.18%	13,227	40.08%	
5630	Facility/Equipment Rental Expense	447	447	0	0	0.00%	447	0	
5640	Equipment Repairs	900	998	998	-98	-9.82%	0	0.00%	
5860	Postage	15	15	7	0	0.00%	8	51.93%	
6490	Equipment - New Eqp under 5000	4,900	0	0	4,900	NA	0	0	
TOTAL PROGRAM 1900		1,243,231	1,107,526	991,053	135,706	12.25%	116,473	10.52%	
PROGRAM: 6110		Learning Center							
2109	Night Differential	100	100	0	0	0.00%	100	0	
3320	FICA-Classified	6	6	0	0	0.00%	6	0	
3340	Medicare-Classified	1	1	0	0	0.00%	1	0	
3520	SUI - Classified	1	1	0	0	0.00%	1	0	
3620	Workers' Comp - Classified	1	1	0	0	9.86%	1	0	
TOTAL PROGRAM 6110		110	109	0	0	0.06%	109	0	
PROGRAM: 6190		Other Instructional Support							
1270	Chair/Coordinator Salaries	76,783	73,918	64,159	2,865	3.88%	9,759	13.20%	
2104	Information Systems Salaries	89,118	84,864	71,545	4,254	5.01%	13,319	15.69%	
2109	Night Differential	1,400	1,400	1,605	0	0.00%	-205	-14.66%	
2120	Secretarial/Clerical Salaries	94,308	34,536	29,114	59,772	173.07%	5,422	15.70%	
2211	Tutorial Salaries	104,688	99,708	86,980	4,980	4.99%	12,728	12.77%	
2398	Professional Growth Salaries	300	300	300	0	0.00%	0	0.00%	
2410	Student Tutorial Salaries	15,000	15,000	6,301	0	0.00%	8,699	57.99%	
3111	STRS Certificated Non instructional	6,335	6,098	5,293	236	3.88%	805	13.20%	
3220	PERS Classified Noninstructional	20,942	13,632	11,710	7,310	53.62%	1,922	14.10%	
3221	PERS Classified Instructional	11,952	11,384	9,803	569	4.99%	1,581	13.89%	
3320	FICA-Classified	11,478	7,508	6,329	3,970	52.87%	1,180	15.71%	
3321	FICA Classified Instructional	6,491	6,182	5,362	309	4.99%	820	13.26%	
3331	MEDICARE Certificated Non instructi	1,113	1,072	930	42	3.88%	141	13.20%	
3340	Medicare-Classified	2,684	1,756	1,480	928	52.87%	276	15.71%	
3341	Medicare-Classified Instructional	1,518	1,446	1,254	72	4.99%	192	13.26%	

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3411	H&W - Certificated Noninstructional	12,066	12,039	10,534	27	0.22%	1,505	12.50%
3420	Health Insurance - Classified	36,645	18,792	16,443	17,853	95.00%	2,349	12.50%
3421	Health Insurance - Classified Instr	27,102	27,026	24,346	76	0.28%	2,680	9.91%
3511	SUI - Certificated Non instruction	845	813	706	32	3.88%	107	13.20%
3520	SUI - Classified	2,036	1,332	1,123	704	52.87%	209	15.71%
3521	SUI - Classified Instructional	1,152	1,097	951	55	4.99%	145	13.26%
3611	Workers' Comp - Certificated Non in	599	522	453	77	14.76%	69	13.21%
3620	Workers' Comp - Classified	1,444	855	721	589	68.89%	134	15.71%
3621	Workers' Comp - Classified Instruct	934	704	690	230	32.62%	14	1.93%
TOTAL PROGRAM 6190		526,932	421,983	358,134	104,949	24.87%	63,849	15.13%
Total FUND 11001		2,964,489	2,752,804	2,441,427	211,685	7.69%	311,377	11.31%
FUND: 11002 Summer School								
PROGRAM: 0100 Agriculture and Natural Resources								
1320	FT Summer Teaching	9,801	7,668	0	2,133	27.82%	7,668	0
1330	Adjunct Faculty Salaries	5,238	0	0	5,238	NA	0	0
3110	STRS Certificated Instructional	1,241	633	0	608	96.13%	633	0
3330	Medicare-Certificated	218	111	0	107	96.12%	111	0
3510	SUI - Certificated	165	84	0	81	96.12%	84	0
3610	Workers' Comp - Certificated	117	54	0	63	116.66%	54	0
4455	Copying/Printing	0	0	1	0	NA	-1	0
TOTAL PROGRAM 0100		16,781	8,550	1	8,230	96.26%	8,549	99.99%
PROGRAM: 1700 Mathematics								
1320	FT Summer Teaching	66,294	27,648	0	38,646	139.78%	27,648	0
1330	Adjunct Faculty Salaries	16,587	0	0	16,587	NA	0	0
3110	STRS Certificated Instructional	6,838	2,281	0	4,557	199.77%	2,281	0
3330	Medicare-Certificated	1,202	401	0	801	199.77%	401	0
3510	SUI - Certificated	912	304	0	608	199.77%	304	0
3610	Workers' Comp - Certificated	646	195	0	451	231.20%	195	0
4455	Copying/Printing	0	0	4	0	NA	-4	0
TOTAL PROGRAM 1700		92,479	30,829	4	61,649	199.97%	30,825	99.99%
PROGRAM: 1900 Physical Sciences								
1320	FT Summer Teaching	63,360	35,168	0	28,192	80.16%	35,168	0
1330	Adjunct Faculty Salaries	20,952	0	0	20,952	NA	0	0
3110	STRS Certificated Instructional	6,956	2,901	0	4,054	139.74%	2,901	0
3330	Medicare-Certificated	1,223	510	0	713	139.74%	510	0
3510	SUI - Certificated	927	387	0	541	139.74%	387	0
3610	Workers' Comp - Certificated	658	248	0	409	164.86%	248	0
4455	Copying/Printing	0	0	56	0	NA	-56	0
TOTAL PROGRAM 1900		94,075	39,214	56	54,861	139.90%	39,159	99.86%
Total FUND 11002		203,334	78,594	60	124,741	158.72%	78,534	99.92%
FUND: 11015 Math Festival								
PROGRAM: 1700 Mathematics								
4401	Other Supplies	1,000	750	725	250	33.33%	25	3.29%
4480	Hospitality	1,000	100	90	900	900.00%	10	10.00%
TOTAL PROGRAM 1700		2,000	850	815	1,150	135.29%	35	4.08%

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Total FUND 11015		2,000	850	815	1,150	135.29%	35	4.08%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 0100 Agriculture and Natural Resources								
4320	Instructional Supplies and Material	550	550	0	0	0.00%	550	0
4422	Fertilizer and Pesticides	8,900	1,614	1,325	7,286	451.43%	289	17.91%
TOTAL PROGRAM 0100		9,450	2,164	1,325	7,286	336.69%	839	38.77%
PROGRAM: 1700 Mathematics								
4320	Instructional Supplies and Material	140	140	82	0	0.00%	58	41.42%
4401	Other Supplies	3,660	0	0	3,660	NA	0	0
6490	Equipment - New Eqp under 5000	0	16,406	16,406	-16,406	-100.00%	0	0.00%
TOTAL PROGRAM 1700		3,800	16,546	16,488	-12,746	-77.03%	58	0.35%
PROGRAM: 1900 Physical Sciences								
4320	Instructional Supplies and Material	29,500	7,113	7,003	22,387	314.75%	110	1.54%
4340	Media Materials	4,000	1,143	0	2,857	249.96%	1,143	0
4401	Other Supplies	2,000	2,054	0	-54	-2.63%	2,054	0
TOTAL PROGRAM 1900		35,500	10,310	7,003	25,190	244.34%	3,307	32.07%
Total FUND 11501		48,750	29,020	24,817	19,730	67.99%	4,203	14.48%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 0100 Agriculture and Natural Resources								
4320	Instructional Supplies and Material	5,800	1,674	255	4,126	246.48%	1,419	84.78%
TOTAL PROGRAM 0100		5,800	1,674	255	4,126	246.48%	1,419	84.78%
PROGRAM: 1700 Mathematics								
4320	Instructional Supplies and Material	1,500	1,500	0	0	0.00%	1,500	0
TOTAL PROGRAM 1700		1,500	1,500	0	0	0.00%	1,500	0
PROGRAM: 1900 Physical Sciences								
4320	Instructional Supplies and Material	18,112	48,936	28,330	-30,824	-62.99%	20,606	42.11%
TOTAL PROGRAM 1900		18,112	48,936	28,330	-30,824	-62.99%	20,606	42.11%
Total FUND 11502		25,412	52,110	28,585	-26,698	-51.23%	23,525	45.15%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 1700 Mathematics								
4320	Instructional Supplies and Material	0	7,254	7,122	-7,254	-100.00%	131	1.81%
TOTAL PROGRAM 1700		0	7,254	7,122	-7,254	-100.00%	131	1.81%
PROGRAM: 1900 Physical Sciences								
4320	Instructional Supplies and Material	0	6,460	6,230	-6,460	-100.00%	230	3.55%
TOTAL PROGRAM 1900		0	6,460	6,230	-6,460	-100.00%	230	3.55%
Total FUND 115028		0	13,713	13,352	-13,713	-100.00%	361	2.63%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								

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5625	Indirect Cost Expense	487	440	0	47	10.68%	440	0
TOTAL PROGRAM 6010		487	440	0	47	10.68%	440	0
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	821	821	-821	-100.00%	0	0.00%
5890	Other Expense	0	7,998	7,996	-7,998	-100.00%	2	0.03%
6490	Equipment - New Eqp under 5000	9,750	0	0	9,750	NA	0	0
TOTAL PROGRAM 6190		9,750	8,819	8,817	931	10.56%	2	0.02%
PROGRAM: 6390 Other Student Counseling/Guidance								
4455	Copying/Printing	0	1	1	-1	-100.00%	0	0.00%
TOTAL PROGRAM 6390		0	1	1	-1	-100.00%	0	0.00%
Total FUND 12101		10,237	9,260	8,818	977	10.55%	442	4.77%
FUND: 16902 Basic Skills 1011								
PROGRAM: 1700 Mathematics								
1110	Instruction Regular Salaries	0	14,787	14,787	-14,787	-100.00%	0	0.00%
3110	STRS Certificated Instructional	0	1,344	1,344	-1,344	-100.00%	0	0.00%
3330	Medicare-Certificated	0	242	242	-242	-100.00%	0	0.00%
3510	SUI - Certificated	0	45	45	-45	-100.00%	0	0.00%
3610	Workers' Comp - Certificated	0	24	24	-24	-100.00%	0	0.00%
TOTAL PROGRAM 1700		0	16,443	16,443	-16,443	-100.00%	0	0.00%
Total FUND 16902		0	16,443	16,443	-16,443	-100.00%	0	0.00%
FUND: 16903 Basic Skills 1011								
PROGRAM: 6110 Learning Center								
1208	Learning Support Specialist	0	560	560	-560	-100.00%	0	0.00%
3111	STRS Certificated Non instructional	0	46	46	-46	-100.00%	0	0.00%
3331	MEDICARE Certificated Non instructi	0	7	7	-7	-100.00%	0	0.00%
3411	H&W - Certificated Noninstructional	0	61	61	-61	-100.00%	0	0.00%
TOTAL PROGRAM 6110		0	675	675	-675	-100.00%	0	0.00%
Total FUND 16903		0	675	675	-675	-100.00%	0	0.00%
FUND: 17271 Ag Dept - Proceeds from wheat sale								
PROGRAM: 0100 Agriculture and Natural Resources								
4401	Other Supplies	0	1,500	1,285	-1,500	-100.00%	215	14.33%
4470	Gas and Oil	0	1,921	0	-1,921	-100.00%	1,921	0
5420	Crop Insurance	0	790	0	-790	-100.00%	790	0
5421	Irrigation Cost	0	1,094	488	-1,094	-100.00%	606	55.39%
5630	Facility/Equipment Rental Expense	0	1,167	808	-1,167	-100.00%	359	30.75%
5640	Equipment Repairs	0	3,775	1,595	-3,775	-100.00%	2,180	57.76%
5890	Other Expense	0	992	200	-992	-100.00%	792	79.82%
TOTAL PROGRAM 0100		0	11,239	4,376	-11,239	-100.00%	6,863	61.06%
Total FUND 17271		0	11,239	4,376	-11,239	-100.00%	6,863	61.06%
FUND: 172718 Ag Dept - Proceeds c/o								
PROGRAM: 0100 Agriculture and Natural Resources								

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4422	Fertilizer and Pesticides	0	7,290	7,290	-7,290	-100.00%	0	0.00%
4463	Repair Supplies	0	1,709	1,709	-1,709	-100.00%	0	0.00%
4470	Gas and Oil	0	362	0	-362	-100.00%	362	0
5420	Crop Insurance	0	790	0	-790	-100.00%	790	0
5421	Irrigation Cost	0	844	0	-844	-100.00%	844	0
5630	Facility/Equipment Rental Expense	0	13,174	485	-13,174	-100.00%	12,689	96.32%
5640	Equipment Repairs	0	904	0	-904	-100.00%	904	0
5890	Other Expense	0	59,798	0	-59,798	-100.00%	59,798	0
TOTAL PROGRAM 0100		0	84,871	9,484	-84,871	-100.00%	75,387	88.83%
Total FUND 172718		0	84,871	9,484	-84,871	-100.00%	75,387	88.83%
FUND: 17370 Mat Lab Eqp Rental								
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	1,469	0	-1,469	-100.00%	1,469	0
TOTAL PROGRAM 6190		0	1,469	0	-1,469	-100.00%	1,469	0
Total FUND 17370		0	1,469	0	-1,469	-100.00%	1,469	0
FUND: 18102 Basic Skills 11-12								
PROGRAM: 1700 Mathematics								
1110	Instruction Regular Salaries	0	32,865	24,201	-32,865	-100.00%	8,664	26.36%
3110	STRS Certificated Instructional	0	2,587	1,872	-2,587	-100.00%	715	27.63%
3330	Medicare-Certificated	0	449	323	-449	-100.00%	126	28.00%
3410	H&W - Certificated Instructional	0	7,047	6,166	-7,047	-100.00%	881	12.50%
3510	SUI - Certificated	0	479	384	-479	-100.00%	95	19.90%
3610	Workers' Comp - Certificated	0	313	252	-313	-100.00%	61	19.54%
TOTAL PROGRAM 1700		0	43,739	33,198	-43,739	-100.00%	10,542	24.10%
Total FUND 18102		0	43,739	33,198	-43,739	-100.00%	10,542	24.10%
FUND: 18103 Basic Skills 11-12								
PROGRAM: 6110 Learning Center								
1208	Learning Support Specialist	0	55,605	46,268	-55,605	-100.00%	9,338	16.79%
3111	STRS Certificated Non instructional	0	4,622	3,817	-4,622	-100.00%	805	17.42%
3331	MEDICARE Certificated Non instructi	0	812	672	-812	-100.00%	141	17.32%
3411	H&W - Certificated Noninstructional	0	9,483	8,290	-9,483	-100.00%	1,193	12.58%
3511	SUI - Certificated Non instruction	0	618	515	-618	-100.00%	103	16.63%
3611	Workers' Comp - Certificated Non in	0	397	331	-397	-100.00%	66	16.63%
TOTAL PROGRAM 6110		0	71,537	59,892	-71,537	-100.00%	11,645	16.28%
Total FUND 18103		0	71,537	59,892	-71,537	-100.00%	11,645	16.28%
Total ORGN: 271		3,254,223	3,166,323	2,641,941	87,899	2.78%	524,383	16.56%
ORGN: 301 Economic Devlmt and Career Tech Ed.								
FUND: 11001 Unrestricted - General								
PROGRAM: 4900 Interdisciplinary Studies								
1160	Instruction Substitute Salaries	4,111	4,111	0	0	0.00%	4,111	0
3110	STRS Certificated Instructional	339	339	0	0	0.00%	339	0
3330	Medicare-Certificated	60	60	0	0	0.00%	60	0
3510	SUI - Certificated	45	45	0	0	0.00%	45	0

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3610	Workers' Comp - Certificated	32	29	0	3	10.51%	29	0
TOTAL PROGRAM 4900		4,587	4,584	0	3	0.07%	4,584	0
PROGRAM: 6010 Academic Administration								
1212	Deans Salaries	137,783	133,770	111,475	4,013	3.00%	22,295	16.67%
2120	Secretarial/Clerical Salaries	58,044	55,272	46,598	2,772	5.02%	8,674	15.69%
3111	STRS Certificated Non instructional	11,367	11,036	9,197	331	3.00%	1,839	16.67%
3220	PERS Classified Noninstructional	6,627	6,310	5,320	316	5.02%	990	15.69%
3320	FICA-Classified	3,599	3,427	2,846	172	5.02%	580	16.94%
3331	MEDICARE Certificated Non instructi	1,998	1,940	1,610	58	3.00%	330	17.01%
3340	Medicare-Classified	842	801	666	40	5.02%	136	16.94%
3411	H&W - Certificated Noninstructional	9,543	9,396	8,222	147	1.56%	1,174	12.50%
3420	Health Insurance - Classified	14,247	14,176	12,404	71	0.50%	1,772	12.50%
3511	SUI - Certificated Non instruction	1,516	1,471	1,221	44	3.00%	250	17.01%
3520	SUI - Classified	638	608	505	30	5.01%	103	16.94%
3611	Workers' Comp - Certificated Non in	1,075	944	784	130	13.80%	161	17.01%
3620	Workers' Comp - Classified	453	390	324	63	16.02%	66	16.94%
4455	Copying/Printing	2,100	912	969	1,188	130.26%	-57	-6.29%
4460	Office Supplies	200	206	31	-6	-2.91%	175	84.85%
5210	Travel - Mileage	150	132	101	18	13.64%	31	23.48%
5220	Travel - Staff Conferences	150	149	0	1	0.67%	149	0
5740	Advertising Expense	0	8	8	-8	-100.00%	0	0.00%
5860	Postage	367	360	172	7	2.01%	188	52.23%
TOTAL PROGRAM 6010		250,698	241,310	202,453	9,388	3.89%	38,856	16.10%
Total FUND 11001		255,285	245,894	202,453	9,391	3.82%	43,440	17.67%
FUND: 12080 National Science Foundation (NSF)								
PROGRAM: 6010 Academic Administration								
1390	Instr - Prof Exp/Extra Duty Agmt	42,000	38,100	6,569	3,900	10.24%	31,532	82.76%
3110	STRS Certificated Instructional	1,815	3,556	542	-1,741	-48.96%	3,014	84.76%
3330	Medicare-Certificated	319	625	95	-306	-48.96%	530	84.76%
3410	H&W - Certificated Instructional	4,176	0	0	4,176	NA	0	0
3510	SUI - Certificated	159	304	72	-145	-47.61%	231	76.19%
3610	Workers' Comp - Certificated	131	256	46	-125	-48.82%	210	81.88%
4455	Copying/Printing	0	200	83	-200	-100.00%	117	58.60%
5110	Consulting Services	35,500	35,640	26,960	-140	-0.39%	8,680	24.35%
5210	Travel - Mileage	1,000	2,000	0	-1,000	-50.00%	2,000	0
5220	Travel - Staff Conferences	5,628	14,054	5,480	-8,426	-59.95%	8,574	61.01%
5625	Indirect Cost Expense	4,938	9,876	2,422	-4,938	-50.00%	7,454	75.48%
5740	Advertising Expense	0	5,000	2,585	-5,000	-100.00%	2,415	48.29%
TOTAL PROGRAM 6010		95,666	109,610	44,855	-13,944	-12.72%	64,755	59.08%
Total FUND 12080		95,666	109,610	44,855	-13,944	-12.72%	64,755	59.08%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
4455	Copying/Printing	0	0	14	0	NA	-14	0
TOTAL PROGRAM 6010		0	0	14	0	NA	-14	0
Total FUND 12101		0	0	14	0	NA	-14	0
FUND: 12401 CTE Transitions FY 11-12								

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ACCT	TITLE	-- 13/14 -- Budget	---- 12/13 ---- Budget	---- 12/13 ---- Actual	----- 13-14/12-13 ---- Budget/Budget	----- Difference ----- Budget/Budget	----- 12-13/12-13 ----- Budget/Actual	----- 12-13/12-13 ----- Budget/Actual	
PROGRAM: 6190		Other Instructional Support							
1330	Adjunct Faculty Salaries	1,000	1,000	0	0	0.00%	1,000	0	
1390	Instr - Prof Exp/Extra Duty Agmt	3,000	2,600	1,891	400	15.38%	709	27.27%	
1410	Part-Time Course/Library Salaries	19,000	23,570	17,595	-4,570	-19.39%	5,975	25.35%	
2103	Accounting Salaries	2,250	0	177	2,250	NA	-177	0	
3110	STRS Certificated Instructional	330	330	156	0	0.00%	174	52.72%	
3111	STRS Certificated Non instructional	1,268	2,668	1,600	-1,400	-52.47%	1,068	40.04%	
3220	PERS Classified Noninstructional	241	0	20	241	NA	-20	0	
3310	FICA-Certificated	248	248	0	0	0.00%	248	0	
3311	FICA Certificated Non instructional	1,178	1,178	0	0	0.00%	1,178	0	
3320	FICA-Classified	139	0	11	139	NA	-11	0	
3330	Medicare-Certificated	58	58	24	0	0.00%	34	59.36%	
3331	MEDICARE Certificated Non instructi	275	275	281	0	0.00%	-6	-2.23%	
3340	Medicare-Classified	33	0	3	33	NA	-3	0	
3420	Health Insurance - Classified	357	357	110	0	0.00%	247	69.13%	
3510	SUI - Certificated	29	29	21	0	0.00%	8	29.00%	
3511	SUI - Certificated Non instruction	137	637	213	-500	-78.49%	424	66.52%	
3520	SUI - Classified	16	0	2	16	NA	-2	0	
3610	Workers' Comp - Certificated	24	24	13	0	0.00%	11	44.96%	
3611	Workers' Comp - Certificated Non in	113	461	137	-348	-75.49%	324	70.31%	
3620	Workers' Comp - Classified	13	0	1	13	NA	-1	0	
4455	Copying/Printing	500	500	200	0	0.00%	301	60.10%	
4460	Office Supplies	800	800	0	0	0.00%	800	0	
4480	Hospitality	600	600	248	0	0.00%	352	58.72%	
5110	Consulting Services	3,000	3,000	0	0	0.00%	3,000	0	
5210	Travel - Mileage	2,555	2,555	420	0	0.00%	2,135	83.54%	
5220	Travel - Staff Conferences	0	2,000	0	-2,000	-100.00%	2,000	0	
5625	Indirect Cost Expense	4,225	1,899	1,013	2,326	122.49%	886	46.66%	
5740	Advertising Expense	950	950	529	0	0.00%	421	44.31%	
5860	Postage	50	150	74	-100	-66.67%	76	50.50%	
7522	Student Incentives	7,000	3,500	0	3,500	100.00%	3,500	0	
TOTAL PROGRAM 6190		49,389	49,389	24,738	0	0.00%	24,651	49.91%	
Total FUND 12401		49,389	49,389	24,738	0	0.00%	24,651	49.91%	
FUND: 17621		Foundation - Applied Sci Expos							
PROGRAM: 6010		Academic Administration							
4480	Hospitality	0	189	-250	-189	-100.00%	439	0	
TOTAL PROGRAM 6010		0	189	-250	-189	-100.00%	439	0	
Total FUND 17621		0	189	-250	-189	-100.00%	439	0	
Total ORGN: 301		400,340	405,081	271,810	-4,741	-1.17%	133,271	32.90%	
ORGN: 304		Region X							
FUND: 17307		Vocational Ed Region X							
PROGRAM: 6010		Academic Administration							
5210	Travel - Mileage	0	81	81	-81	-100.00%	0	0.00%	
5220	Travel - Staff Conferences	4,000	3,919	3,431	81	2.06%	488	12.46%	
5740	Advertising Expense	1,000	1,000	1,000	0	0.00%	0	0.00%	
TOTAL PROGRAM 6010		5,000	5,000	4,512	0	0.00%	488	9.76%	

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ACCT	TITLE	-- 13/14 -- Budget	---- 12/13 ---- Budget	---- 12/13 ---- Actual	----- 13-14/12-13 ----- Budget/Budget	----- Difference -----	----- 12-13/12-13 ----- Budget/Actual	
Total FUND 17307		5,000	5,000	4,512	0	0.00%	488	9.76%
Total ORGN: 304		5,000	5,000	4,512	0	0.00%	488	9.76%
ORGN: 306		Apprentice Program						
FUND: 11001		Unrestricted - General						
PROGRAM: 6010		Academic Administration						
5890	Other Expense	8,123	8,123	0	0	0.00%	8,123	0
TOTAL PROGRAM 6010		8,123	8,123	0	0	0.00%	8,123	0
Total FUND 11001		8,123	8,123	0	0	0.00%	8,123	0
Total ORGN: 306		8,123	8,123	0	0	0.00%	8,123	0
ORGN: 312		Child, Family and Consumer Science						
FUND: 11001		Unrestricted - General						
PROGRAM: 1300		Consumer Education/Home Economics						
1330	Adjunct Faculty Salaries	0	0	873	0	NA	-873	0
3310	FICA-Certificated	0	0	54	0	NA	-54	0
3330	Medicare-Certificated	0	0	13	0	NA	-13	0
3510	SUI - Certificated	0	0	10	0	NA	-10	0
3610	Workers' Comp - Certificated	0	0	6	0	NA	-6	0
TOTAL PROGRAM 1300		0	0	956	0	NA	-956	0
Total FUND 11001		0	0	956	0	NA	-956	0
Total ORGN: 312		0	0	956	0	NA	-956	0
ORGN: 320		SB70 Career Tech Grant						
FUND: 16447		SB 70 (IV)						
PROGRAM: 6010		Academic Administration						
1270	Chair/Coordinator Salaries	0	17,683	19,446	-17,683	-100.00%	-1,763	-9.97%
1390	Instr - Prof Exp/Extra Duty Agmt	0	2,791	3,082	-2,791	-100.00%	-291	-10.43%
1410	Part-Time Counse/Library Salaries	0	10,525	12,077	-10,525	-100.00%	-1,552	-14.75%
2120	Secretarial/Clerical Salaries	0	10,949	11,958	-10,949	-100.00%	-1,008	-9.21%
2399	Overtime and Extra Pay	0	2,960	3,495	-2,960	-100.00%	-535	-18.07%
3110	STRS Certificated Instructional	0	212	236	-212	-100.00%	-24	-11.32%
3111	STRS Certificated Non instructional	0	2,288	2,562	-2,288	-100.00%	-273	-11.95%
3220	PERS Classified Noninstructional	0	1,485	1,661	-1,485	-100.00%	-176	-11.87%
3310	FICA-Certificated	0	14	14	-14	-100.00%	0	0.00%
3320	FICA-Classified	0	876	972	-876	-100.00%	-96	-10.92%
3330	Medicare-Certificated	0	38	42	-38	-100.00%	-4	-11.09%
3331	MEDICARE Certificated Non instructi	0	400	448	-400	-100.00%	-48	-11.96%
3340	Medicare-Classified	0	205	227	-205	-100.00%	-22	-10.92%
3411	H&W - Certificated Noninstructional	0	3,101	3,544	-3,101	-100.00%	-443	-14.29%
3510	SUI - Certificated	0	30	34	-30	-100.00%	-3	-10.52%
3511	SUI - Certificated Non instruction	0	303	339	-303	-100.00%	-36	-11.96%
3520	SUI - Classified	0	155	172	-155	-100.00%	-17	-10.92%
3610	Workers' Comp - Certificated	0	20	22	-20	-100.00%	-2	-10.49%
3611	Workers' Comp - Certificated Non in	0	195	218	-195	-100.00%	-23	-11.96%
3620	Workers' Comp - Classified	0	100	111	-100	-100.00%	-11	-10.92%

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ACCT	TITLE	-- 13/14 -- Budget	---- 12/13 ---- Budget	---- 12/13 ---- Actual	---- 13-14/12-13 ---- Difference		---- 12-13/12-13 ----	
					Budget/Budget		Budget/Actual	
4320	Instructional Supplies and Material	0	8,998	8,995	-8,998	-100.00%	3	0.03%
4401	Other Supplies	0	914	914	-914	-100.00%	0	0.00%
4455	Copying/Printing	0	2,592	2,593	-2,592	-100.00%	-1	-0.02%
4460	Office Supplies	0	1,108	1,108	-1,108	-100.00%	0	0.00%
5110	Consulting Services	0	2,950	2,950	-2,950	-100.00%	0	0.00%
5210	Travel - Mileage	0	284	284	-284	-100.00%	0	0.00%
5211	Travel - Student Expenses, Stipends	0	6,037	6,037	-6,037	-100.00%	0	0.00%
5220	Travel - Staff Conferences	0	5,681	5,681	-5,681	-100.00%	0	0.00%
5625	Indirect Cost Expense	0	12,997	12,997	-12,997	-100.00%	0	0.00%
5740	Advertising Expense	0	5,936	5,916	-5,936	-100.00%	21	0.35%
5860	Postage	0	76	76	-76	-100.00%	0	0.00%
5890	Other Expense	0	1,962	1,962	-1,962	-100.00%	0	0.00%
6490	Equipment - New Eqp under 5000	0	15,956	15,946	-15,956	-100.00%	10	0.06%
TOTAL PROGRAM 6010		0	119,820	126,116	-119,820	-100.00%	-6,296	-5.25%
Total FUND 16447		0	119,820	126,116	-119,820	-100.00%	-6,296	-5.25%
FUND: 16448 SB 70 (IV) Supplemental								
PROGRAM: 6010 Academic Administration								
1390	Instr - Prof Exp/Extra Duty Agmt	0	1,850	1,850	-1,850	-100.00%	0	0.00%
2103	Accounting Salaries	0	3,755	4,109	-3,755	-100.00%	-354	-9.43%
3110	STRS Certificated Instructional	0	153	153	-153	-100.00%	0	0.00%
3220	PERS Classified Noninstructional	0	429	469	-429	-100.00%	-40	-9.43%
3320	FICA-Classified	0	233	255	-233	-100.00%	-22	-9.43%
3330	Medicare-Certificated	0	27	27	-27	-100.00%	0	0.00%
3340	Medicare-Classified	0	54	60	-54	-100.00%	-5	-9.44%
3420	Health Insurance - Classified	0	1,543	1,763	-1,543	-100.00%	-220	-14.29%
3510	SUI - Certificated	0	20	20	-20	-100.00%	0	0.00%
3520	SUI - Classified	0	41	45	-41	-100.00%	-4	-9.45%
3610	Workers' Comp - Certificated	0	13	13	-13	-100.00%	0	0.00%
3620	Workers' Comp - Classified	0	27	29	-27	-100.00%	-3	-9.43%
4320	Instructional Supplies and Material	0	7,566	7,503	-7,566	-100.00%	63	0.83%
4460	Office Supplies	0	13,021	12,991	-13,021	-100.00%	30	0.23%
5625	Indirect Cost Expense	0	4,403	4,403	-4,403	-100.00%	0	0.00%
6490	Equipment - New Eqp under 5000	0	14,002	14,138	-14,002	-100.00%	-136	-0.97%
6590	Capital Equipment DEP Asset	0	11,756	11,597	-11,756	-100.00%	159	1.35%
TOTAL PROGRAM 6010		0	58,890	59,423	-58,890	-100.00%	-532	-0.90%
Total FUND 16448		0	58,890	59,423	-58,890	-100.00%	-532	-0.90%
FUND: 16449 SB 70 (V)								
PROGRAM: 6010 Academic Administration								
1270	Chair/Coordinator Salaries	30,000	35,600	0	-5,600	-15.73%	35,600	0
1390	Instr - Prof Exp/Extra Duty Agmt	7,000	7,000	0	0	0.00%	7,000	0
1410	Part-Time Counse/Library Salaries	2,800	3,500	0	-700	-20.00%	3,500	0
2120	Secretarial/Clerical Salaries	13,500	15,226	0	-1,726	-11.34%	15,226	0
2301	Student Salaries	2,000	2,000	280	0	0.00%	1,720	86.00%
3110	STRS Certificated Instructional	0	914	0	-914	-100.00%	914	0
3111	STRS Certificated Non instructional	2,600	2,937	0	-337	-11.47%	2,937	0
3220	PERS Classified Noninstructional	1,400	1,663	0	-263	-15.81%	1,663	0
3310	FICA-Certificated	700	713	0	-13	-1.82%	713	0
3311	FICA Certificated Non instructional	1,800	2,207	0	-407	-18.44%	2,207	0
3320	FICA-Classified	700	944	0	-244	-25.85%	944	0
3330	Medicare-Certificated	160	166	0	-6	-3.61%	166	0

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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ----- Budget/Budget	Difference	----- 12-13/12-13 ----- Budget/Actual	
3331	MEDICARE Certificated Non instructi	0	516	0	-516	-100.00%	516	0
3340	Medicare-Classified	180	220	0	-40	-18.18%	220	0
3411	H&W - Certificated Noninstructional	1,800	2,173	0	-373	-17.17%	2,173	0
3510	SUI - Certificated	150	185	0	-35	-18.92%	185	0
3511	SUI - Certificated Non instruction	450	573	0	-123	-21.47%	573	0
3520	SUI - Classified	210	245	0	-35	-14.29%	245	0
3610	Workers' Comp - Certificated	60	77	0	-17	-22.08%	77	0
3611	Workers' Comp - Certificated Non in	200	238	0	-38	-15.97%	238	0
3620	Workers' Comp - Classified	80	102	2	-22	-21.57%	100	98.06%
4320	Instructional Supplies and Material	3,500	3,500	618	0	0.00%	2,882	82.35%
4401	Other Supplies	0	3,350	210	-3,350	-100.00%	3,140	93.73%
4455	Copying/Printing	2,500	2,999	32	-499	-16.65%	2,967	98.93%
4480	Hospitality	1,850	1,850	0	0	0.00%	1,850	0
5110	Consulting Services	6,010	6,500	0	-490	-7.54%	6,500	0
5210	Travel - Mileage	2,000	1,000	236	1,000	100.00%	764	76.42%
5211	Travel - Student Expenses, Stipends	12,531	12,531	5,999	0	0.00%	6,532	52.12%
5220	Travel - Staff Conferences	0	1,800	1,599	-1,800	-100.00%	201	11.15%
5625	Indirect Cost Expense	11,000	13,920	688	-2,920	-20.98%	13,232	95.06%
5632	Vehicle Rental Expense	2,000	2,000	0	0	0.00%	2,000	0
5740	Advertising Expense	0	2,150	2,150	-2,150	-100.00%	0	0.00%
6490	Equipment - New Eqp under 5000	1,500	1,500	0	0	0.00%	1,500	0

TOTAL PROGRAM 6010	108,681	130,299	11,814	-21,618	-16.59%	118,485	90.93%
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Total FUND 16449	108,681	130,299	11,814	-21,618	-16.59%	118,485	90.93%
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FUND: 16450 SB 70 (V) Supplemental

PROGRAM: 6010 Academic Administration

1390	Instr - Prof Exp/Extra Duty Agmt	5,000	5,490	0	-490	-8.93%	5,490	0
2103	Accounting Salaries	2,500	6,652	3,755	-4,152	-62.42%	2,897	43.55%
3110	STRS Certificated Instructional	252	252	0	0	0.00%	252	0
3220	PERS Classified Noninstructional	300	727	429	-427	-58.72%	298	41.02%
3310	FICA-Certificated	340	340	0	0	0.00%	340	0
3320	FICA-Classified	200	414	233	-214	-51.70%	181	43.77%
3330	Medicare-Certificated	79	79	0	0	0.00%	79	0
3340	Medicare-Classified	45	97	54	-52	-53.53%	42	43.78%
3420	Health Insurance - Classified	1,000	178	1,543	822	461.89%	-1,365	-766.80%
3510	SUI - Certificated	75	88	0	-13	-14.77%	88	0
3520	SUI - Classified	65	108	41	-43	-39.66%	66	61.64%
3610	Workers' Comp - Certificated	20	36	0	-16	-44.44%	36	0
3620	Workers' Comp - Classified	0	45	27	-45	-100.00%	19	41.31%
4320	Instructional Supplies and Material	6,010	1,500	252	4,510	300.67%	1,248	83.18%
4480	Hospitality	1,370	1,370	0	0	0.00%	1,370	0
5210	Travel - Mileage	250	500	0	-250	-50.00%	500	0
5220	Travel - Staff Conferences	250	250	0	0	0.00%	250	0
5625	Indirect Cost Expense	2,000	2,534	192	-534	-21.07%	2,342	92.42%
5740	Advertising Expense	4,500	300	0	4,200	1400.00%	300	0
5890	Other Expense	4,500	4,500	0	0	0.00%	4,500	0
6490	Equipment - New Eqp under 5000	4,000	4,000	1,683	0	0.00%	2,317	57.93%

TOTAL PROGRAM 6010	32,756	29,459	8,208	3,297	11.19%	21,251	72.14%
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Total FUND 16450	32,756	29,459	8,208	3,297	11.19%	21,251	72.14%
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FUND: 16451 SB 70 (VI)

PROGRAM: 6010 Academic Administration

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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ----- Budget/Budget	Difference	----- 12-13/12-13 ----- Budget/Actual		
1270	Chair/Coordinator Salaries	42,000	0	0	42,000	NA	0		0
1390	Instr - Prof Exp/Extra Duty Agmt	7,750	0	0	7,750	NA	0		0
2120	Secretarial/Clerical Salaries	15,226	0	0	15,226	NA	0		0
3110	STRS Certificated Instructional	1,914	0	0	1,914	NA	0		0
3111	STRS Certificated Non instructional	2,937	0	0	2,937	NA	0		0
3220	PERS Classified Noninstructional	1,663	0	0	1,663	NA	0		0
3310	FICA-Certificated	713	0	0	713	NA	0		0
3311	FICA Certificated Non instructional	2,207	0	0	2,207	NA	0		0
3320	FICA-Classified	944	0	0	944	NA	0		0
3330	Medicare-Certificated	166	0	0	166	NA	0		0
3331	MEDICARE Certificated Non instructi	516	0	0	516	NA	0		0
3340	Medicare-Classified	220	0	0	220	NA	0		0
3411	H&W - Certificated Noninstructional	2,984	0	0	2,984	NA	0		0
3420	Health Insurance - Classified	881	0	0	881	NA	0		0
3510	SUI - Certificated	185	0	0	185	NA	0		0
3520	SUI - Classified	245	0	0	245	NA	0		0
3610	Workers' Comp - Certificated	77	0	0	77	NA	0		0
3620	Workers' Comp - Classified	102	0	0	102	NA	0		0
4320	Instructional Supplies and Material	3,000	0	0	3,000	NA	0		0
4401	Other Supplies	3,000	0	0	3,000	NA	0		0
4455	Copying/Printing	3,000	0	0	3,000	NA	0		0
4480	Hospitality	1,850	0	0	1,850	NA	0		0
5110	Consulting Services	6,000	0	0	6,000	NA	0		0
5210	Travel - Mileage	1,500	0	0	1,500	NA	0		0
5211	Travel - Student Expenses, Stipends	9,500	0	0	9,500	NA	0		0
5220	Travel - Staff Conferences	500	0	0	500	NA	0		0
5625	Indirect Cost Expense	13,920	0	0	13,920	NA	0		0
5632	Vehicle Rental Expense	4,000	0	0	4,000	NA	0		0
5740	Advertising Expense	2,000	0	0	2,000	NA	0		0
6490	Equipment - New Eqp under 5000	1,500	0	0	1,500	NA	0		0
TOTAL PROGRAM 6010		130,500	0	0	130,500	NA	0		0
Total FUND 16451		130,500	0	0	130,500	NA	0		0
FUND: 16452 SB 70 (VI) Supplemental									
PROGRAM: 6010 Academic Administration									
1390	Instr - Prof Exp/Extra Duty Agmt	6,500	0	0	6,500	NA	0		0
2103	Accounting Salaries	8,300	0	0	8,300	NA	0		0
3110	STRS Certificated Instructional	252	0	0	252	NA	0		0
3220	PERS Classified Noninstructional	874	0	0	874	NA	0		0
3310	FICA-Certificated	340	0	0	340	NA	0		0
3320	FICA-Classified	230	0	0	230	NA	0		0
3330	Medicare-Certificated	79	0	0	79	NA	0		0
3340	Medicare-Classified	116	0	0	116	NA	0		0
3420	Health Insurance - Classified	467	0	0	467	NA	0		0
3510	SUI - Certificated	88	0	0	88	NA	0		0
3520	SUI - Classified	129	0	0	129	NA	0		0
3610	Workers' Comp - Certificated	36	0	0	36	NA	0		0
3620	Workers' Comp - Classified	54	0	0	54	NA	0		0
5625	Indirect Cost Expense	1,560	0	0	1,560	NA	0		0
TOTAL PROGRAM 6010		19,025	0	0	19,025	NA	0		0
Total FUND 16452		19,025	0	0	19,025	NA	0		0

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Total ORGN: 320		290,962	338,469	205,561	-47,507	-14.04%	132,908	39.27%
ORGN: 321		SB70 Career Tech Grant - IVROP						
FUND: 16447 SB 70 (IV)								
PROGRAM: 6010 Academic Administration								
5110 Consulting Services		0	110,873	110,873	-110,873	-100.00%	0	0.00%
TOTAL PROGRAM 6010		0	110,873	110,873	-110,873	-100.00%	0	0.00%
Total FUND 16447		0	110,873	110,873	-110,873	-100.00%	0	0.00%
FUND: 16448 SB 70 (IV) Supplemental								
PROGRAM: 6010 Academic Administration								
5110 Consulting Services		0	53,938	53,938	-53,938	-100.00%	0	0.00%
TOTAL PROGRAM 6010		0	53,938	53,938	-53,938	-100.00%	0	0.00%
Total FUND 16448		0	53,938	53,938	-53,938	-100.00%	0	0.00%
FUND: 16449 SB 70 (V)								
PROGRAM: 6010 Academic Administration								
5110 Consulting Services		80,000	108,750	0	-28,750	-26.44%	108,750	0
TOTAL PROGRAM 6010		80,000	108,750	0	-28,750	-26.44%	108,750	0
Total FUND 16449		80,000	108,750	0	-28,750	-26.44%	108,750	0
FUND: 16450 SB 70 (V) Supplemental								
PROGRAM: 6010 Academic Administration								
5110 Consulting Services		0	31,675	0	-31,675	-100.00%	31,675	0
TOTAL PROGRAM 6010		0	31,675	0	-31,675	-100.00%	31,675	0
Total FUND 16450		0	31,675	0	-31,675	-100.00%	31,675	0
FUND: 16451 SB 70 (VI)								
PROGRAM: 6010 Academic Administration								
5110 Consulting Services		108,750	0	0	108,750	NA	0	0
TOTAL PROGRAM 6010		108,750	0	0	108,750	NA	0	0
Total FUND 16451		108,750	0	0	108,750	NA	0	0
FUND: 16452 SB 70 (VI) Supplemental								
PROGRAM: 6010 Academic Administration								
5110 Consulting Services		19,998	0	0	19,998	NA	0	0
TOTAL PROGRAM 6010		19,998	0	0	19,998	NA	0	0
Total FUND 16452		19,998	0	0	19,998	NA	0	0
Total ORGN: 321		208,748	305,235	164,810	-96,487	-31.61%	140,425	46.01%
ORGN: 322		SB70 Career Tech Grant - COD						
FUND: 16447 SB 70 (IV)								

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PROGRAM: 6010 Academic Administration								
5110	Consulting Services	0	96,954	96,954	-96,954	-100.00%	0	0.00%
TOTAL PROGRAM 6010		0	96,954	96,954	-96,954	-100.00%	0	0.00%
Total FUND 16447		0	96,954	96,954	-96,954	-100.00%	0	0.00%
FUND: 16449 SB 70 (V)								
PROGRAM: 6010 Academic Administration								
5110	Consulting Services	80,000	108,750	22,255	-28,750	-26.44%	86,495	79.54%
TOTAL PROGRAM 6010		80,000	108,750	22,255	-28,750	-26.44%	86,495	79.54%
Total FUND 16449		80,000	108,750	22,255	-28,750	-26.44%	86,495	79.54%
FUND: 16451 SB 70 (VI)								
PROGRAM: 6010 Academic Administration								
5110	Consulting Services	108,750	0	0	108,750	NA	0	0
TOTAL PROGRAM 6010		108,750	0	0	108,750	NA	0	0
Total FUND 16451		108,750	0	0	108,750	NA	0	0
Total ORGN: 322		188,750	205,704	119,209	-16,954	-8.24%	86,495	42.05%
ORGN: 331 Industrial Technology Office								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
4455	Copying/Printing	290	1,149	354	-859	-74.76%	795	69.16%
4460	Office Supplies	265	280	228	-15	-5.36%	52	18.54%
5860	Postage	50	45	2	5	11.11%	43	95.11%
TOTAL PROGRAM 0900		605	1,474	585	-869	-58.96%	889	60.34%
PROGRAM: 6190 Other Instructional Support								
2120	Secretarial/Clerical Salaries	0	48,600	36,916	-48,600	-100.00%	11,684	24.04%
3220	PERS Classified Noninstructional	0	5,549	4,215	-5,549	-100.00%	1,334	24.04%
3320	FICA-Classified	0	3,013	2,227	-3,013	-100.00%	787	26.10%
3340	Medicare-Classified	0	705	521	-705	-100.00%	184	26.10%
3420	Health Insurance - Classified	0	17,630	13,112	-17,630	-100.00%	4,518	25.62%
3520	SUI - Classified	0	535	395	-535	-100.00%	140	26.10%
3620	Workers' Comp - Classified	0	343	254	-343	-100.00%	90	26.10%
TOTAL PROGRAM 6190		0	76,374	57,639	-76,374	-100.00%	18,735	24.53%
PROGRAM: 6790 Other General Inst Support Services								
2120	Secretarial/Clerical Salaries	25,518	0	0	25,518	NA	0	0
3220	PERS Classified Noninstructional	2,913	0	0	2,913	NA	0	0
3320	FICA-Classified	1,582	0	0	1,582	NA	0	0
3340	Medicare-Classified	370	0	0	370	NA	0	0
3420	Health Insurance - Classified	8,780	0	0	8,780	NA	0	0
3520	SUI - Classified	281	0	0	281	NA	0	0
3620	Workers' Comp - Classified	199	0	0	199	NA	0	0
TOTAL PROGRAM 6790		39,643	0	0	39,643	NA	0	0

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					Budget/Budget		Budget/Actual	
Total FUND 11001		40,248	77,848	58,224	-37,600	-48.30%	19,625	25.21%
Total ORGN: 331		40,248	77,848	58,224	-37,600	-48.30%	19,625	25.21%
ORGN: 333		Auto Body and Painting						
FUND: 11001		Unrestricted - General						
PROGRAM: 0900		Engineering and Industrial Tech						
1330	Adjunct Faculty Salaries	16,200	16,200	4,732	0	0.00%	11,468	70.79%
3110	STRS Certificated Instructional	1,337	1,337	26	0	0.00%	1,311	98.06%
3310	FICA-Certificated	0	0	274	0	NA	-274	0
3330	Medicare-Certificated	235	235	69	0	0.00%	166	70.79%
3510	SUI - Certificated	178	178	52	0	0.00%	126	70.80%
3610	Workers' Comp - Certificated	126	114	33	12	10.48%	81	70.80%
4320	Instructional Supplies and Material	0	756	756	-756	-100.00%	0	0.00%
4455	Copying/Printing	0	17	0	-17	-100.00%	17	0
5890	Other Expense	0	737	0	-737	-100.00%	737	0
TOTAL PROGRAM 0900		18,076	19,574	5,941	-1,498	-7.65%	13,633	69.65%
Total FUND 11001		18,076	19,574	5,941	-1,498	-7.65%	13,633	69.65%
FUND: 12101		VATEA						
PROGRAM: 6010		Academic Administration						
1390	Instr - Prof Exp/Extra Duty Agmt	0	0	-314	0	NA	314	0
3110	STRS Certificated Instructional	0	0	-26	0	NA	26	0
3330	Medicare-Certificated	0	0	-5	0	NA	5	0
3510	SUI - Certificated	0	0	-3	0	NA	3	0
3610	Workers' Comp - Certificated	0	0	-2	0	NA	2	0
TOTAL PROGRAM 6010		0	0	-350	0	NA	350	0
PROGRAM: 6020		Course and Curriculum Development						
1390	Instr - Prof Exp/Extra Duty Agmt	0	0	314	0	NA	-314	0
3110	STRS Certificated Instructional	0	0	26	0	NA	-26	0
3330	Medicare-Certificated	0	0	5	0	NA	-5	0
3510	SUI - Certificated	0	0	3	0	NA	-3	0
3610	Workers' Comp - Certificated	0	0	2	0	NA	-2	0
TOTAL PROGRAM 6020		0	0	350	0	NA	-350	0
Total FUND 12101		0	0	0	0	NA	0	0
Total ORGN: 333		18,076	19,574	5,941	-1,498	-7.65%	13,633	69.65%
ORGN: 334		Automotive Tech						
FUND: 11001		Unrestricted - General						
PROGRAM: 0900		Engineering and Industrial Tech						
1110	Instruction Regular Salaries	109,993	107,231	94,535	2,762	2.58%	12,696	11.84%
1330	Adjunct Faculty Salaries	50,400	50,400	44,969	0	0.00%	5,431	10.78%
1340	Overload Full-Time Faculty Salaries	20,052	20,052	23,570	0	0.00%	-3,518	-17.54%
3110	STRS Certificated Instructional	14,887	14,659	13,062	228	1.55%	1,597	10.89%
3310	FICA-Certificated	0	0	294	0	NA	-294	0
3330	Medicare-Certificated	2,616	2,576	1,674	40	1.55%	903	35.03%
3410	H&W - Certificated Instructional	21,271	21,228	18,574	43	0.20%	2,654	12.50%

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3510	SUI - Certificated	1,985	1,955	1,794	30	1.55%	161	8.23%
3610	Workers' Comp - Certificated	1,407	1,254	1,151	153	12.20%	103	8.23%
4220	Magazines, Periodicals, CD's	212	201	0	11	5.47%	201	0
4320	Instructional Supplies and Material	0	160	160	-160	-100.00%	0	0.00%
4401	Other Supplies	0	100	99	-100	-100.00%	1	0.79%
4455	Copying/Printing	1,496	1,000	1,229	496	49.60%	-229	-22.87%
4460	Office Supplies	50	169	108	-119	-70.41%	61	36.27%
4465	Auto Repair Parts	96	118	0	-22	-18.64%	118	0
4480	Hospitality	0	152	0	-152	-100.00%	152	0
5220	Travel - Staff Conferences	357	437	0	-80	-18.31%	437	0
5310	Memberships and Dues	250	250	250	0	0.00%	0	0.00%
5640	Equipment Repairs	102	171	29	-69	-40.35%	142	83.00%
TOTAL PROGRAM 0900		225,175	222,113	201,498	3,062	1.38%	20,615	9.28%
PROGRAM: 6190		Other Instructional Support						
1270	Chair/Coordinator Salaries	58,340	58,340	48,617	0	0.00%	9,724	16.67%
3111	STRS Certificated Non instructional	4,813	4,813	4,011	0	0.00%	802	16.67%
3331	MEDICARE Certificated Non instructi	846	846	0	0	0.00%	846	0
3411	H&W - Certificated Noninstructional	10,535	10,578	9,256	-43	-0.41%	1,322	12.50%
3511	SUI - Certificated Non instruction	642	642	530	0	0.00%	112	17.40%
3611	Workers' Comp - Certificated Non in	455	412	340	43	10.48%	72	17.40%
TOTAL PROGRAM 6190		75,631	75,631	62,753	0	0.00%	12,877	17.03%
Total FUND 11001		300,805	297,743	264,251	3,062	1.03%	33,492	11.25%
FUND: 11002		Summer School						
PROGRAM: 0900		Engineering and Industrial Tech						
1320	FT Summer Teaching	19,116	8,694	0	10,422	119.88%	8,694	0
3110	STRS Certificated Instructional	1,577	717	0	860	119.87%	717	0
3330	Medicare-Certificated	277	126	0	151	119.88%	126	0
3510	SUI - Certificated	210	96	0	115	119.89%	96	0
3610	Workers' Comp - Certificated	149	61	0	88	142.91%	61	0
TOTAL PROGRAM 0900		21,330	9,694	0	11,635	120.02%	9,694	0
Total FUND 11002		21,330	9,694	0	11,635	120.02%	9,694	0
FUND: 11502		Lottery Instructional Materials						
PROGRAM: 0900		Engineering and Industrial Tech						
4320	Instructional Supplies and Material	8,793	9,433	9,157	-640	-6.79%	276	2.93%
TOTAL PROGRAM 0900		8,793	9,433	9,157	-640	-6.79%	276	2.93%
Total FUND 11502		8,793	9,433	9,157	-640	-6.79%	276	2.93%
FUND: 12101		VATEA						
PROGRAM: 6010		Academic Administration						
5625	Indirect Cost Expense	1,092	685	410	407	59.42%	275	40.15%
TOTAL PROGRAM 6010		1,092	685	410	407	59.42%	275	40.15%
PROGRAM: 6190		Other Instructional Support						
4220	Magazines, Periodicals, CD's	3,600	0	0	3,600	NA	0	0
4320	Instructional Supplies and Material	3,600	8,037	8,037	-4,437	-55.21%	0	0.00%
4480	Hospitality	0	394	394	-394	-100.00%	0	0.00%

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5220	Travel - Staff Conferences	1,250	203	203	1,047	516.34%	0	0.00%
6490	Equipment - New Eqp under 5000	10,000	3,610	3,610	6,390	177.04%	0	0.00%
6502	Capital Software	3,000	0	0	3,000	NA	0	0
TOTAL PROGRAM 6190		21,450	12,243	12,243	9,207	75.20%	0	0.00%
PROGRAM: 6750		<i>Staff Development</i>						
5220	Travel - Staff Conferences	5,250	5,254	4,112	-4	-0.08%	1,142	21.73%
TOTAL PROGRAM 6750		5,250	5,254	4,112	-4	-0.08%	1,142	21.73%
Total FUND 12101		27,792	18,182	16,765	9,610	52.85%	1,417	7.79%
FUND: 12116		<i>WIA Smog Check Technician Program</i>						
PROGRAM: 0900		<i>Engineering and Industrial Tech</i>						
1270	Chair/Coordinator Salaries	0	7,961	7,961	-7,961	-100.00%	0	0.00%
1330	Adjunct Faculty Salaries	0	17,370	14,101	-17,370	-100.00%	3,270	18.82%
1390	Instr - Prof Exp/Extra Duty Agmt	0	1,940	1,940	-1,940	-100.00%	0	0.00%
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	17,424	18,498	-17,424	-100.00%	-1,074	-6.16%
3110	STRS Certificated Instructional	0	651	811	-651	-100.00%	-160	-24.59%
3111	STRS Certificated Non instructional	0	657	657	-657	-100.00%	0	0.00%
3310	FICA-Certificated	0	394	385	-394	-100.00%	9	2.23%
3311	FICA Certificated Non instructional	0	1,018	1,147	-1,018	-100.00%	-129	-12.66%
3330	Medicare-Certificated	0	204	204	-204	-100.00%	0	0.00%
3331	MEDICARE Certificated Non instructi	0	354	384	-354	-100.00%	-30	-8.53%
3510	SUI - Certificated	0	161	176	-161	-100.00%	-15	-9.23%
3511	SUI - Certificated Non instruction	0	268	291	-268	-100.00%	-23	-8.52%
3610	Workers' Comp - Certificated	0	100	113	-100	-100.00%	-14	-13.61%
3611	Workers' Comp - Certificated Non in	0	172	187	-172	-100.00%	-15	-8.52%
4210	Books	0	3,756	3,756	-3,756	-100.00%	0	0.00%
4320	Instructional Supplies and Material	0	616	616	-616	-100.00%	0	0.00%
4455	Copying/Printing	0	593	593	-593	-100.00%	0	0.00%
5210	Travel - Mileage	0	1,494	1,494	-1,494	-100.00%	1	0.04%
5220	Travel - Staff Conferences	0	109	109	-109	-100.00%	0	0.00%
5860	Postage	0	45	45	-45	-100.00%	0	0.00%
5890	Other Expense	0	5,177	5,177	-5,177	-100.00%	0	0.00%
TOTAL PROGRAM 0900		0	60,466	58,646	-60,466	-100.00%	1,820	3.01%
PROGRAM: 6190		<i>Other Instructional Support</i>						
2109	Night Differential	0	242	140	-242	-100.00%	103	42.32%
2120	Secretarial/Clerical Salaries	0	9,787	9,686	-9,787	-100.00%	101	1.04%
2420	Nonstudent Tutorial Salaries	0	4,343	4,343	-4,343	-100.00%	0	0.00%
3121	STRS Classified Instructional	0	93	93	-93	-100.00%	0	0.00%
3220	PERS Classified Noninstructional	0	1,028	1,119	-1,028	-100.00%	-91	-8.82%
3221	PERS Classified Instructional	0	285	285	-285	-100.00%	0	0.00%
3320	FICA-Classified	0	558	607	-558	-100.00%	-49	-8.82%
3321	FICA Classified Instructional	0	199	199	-199	-100.00%	0	0.00%
3340	Medicare-Classified	0	129	142	-129	-100.00%	-13	-9.83%
3341	Medicare-Classified Instructional	0	67	63	-67	-100.00%	4	6.64%
3520	SUI - Classified	0	98	108	-98	-100.00%	-10	-9.84%
3521	SUI - Classified Instructional	0	48	48	-48	-100.00%	0	0.00%
3620	Workers' Comp - Classified	0	63	69	-63	-100.00%	-6	-9.83%
3621	Workers' Comp - Classified Instruct	0	69	31	-69	-100.00%	39	55.67%
TOTAL PROGRAM 6190		0	17,011	16,933	-17,011	-100.00%	79	0.46%

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Total FUND 12116		0	77,477	75,578	-77,477	-100.00%	1,899	2.45%
FUND: 17620		Foundation - Auto Tech						
PROGRAM: 0900		Engineering and Industrial Tech						
4320	Instructional Supplies and Material	0	2,027	0	-2,027	-100.00%	2,027	0
TOTAL PROGRAM 0900		0	2,027	0	-2,027	-100.00%	2,027	0
Total FUND 17620		0	2,027	0	-2,027	-100.00%	2,027	0
Total ORGN: 334		358,720	414,558	365,752	-55,838	-13.47%	48,806	11.77%
ORGN: 336		Electronics						
FUND: 11001		Unrestricted - General						
PROGRAM: 0900		Engineering and Industrial Tech						
1330	Adjunct Faculty Salaries	22,377	22,377	24,506	0	0.00%	-2,129	-9.51%
3110	STRS Certificated Instructional	1,846	1,846	756	0	0.00%	1,090	59.05%
3310	FICA-Certificated	0	0	951	0	NA	-951	0
3330	Medicare-Certificated	324	324	355	0	0.00%	-31	-9.51%
3510	SUI - Certificated	246	246	270	0	0.00%	-23	-9.51%
3610	Workers' Comp - Certificated	175	158	173	17	10.48%	-15	-9.53%
4455	Copying/Printing	131	14	32	117	835.71%	-18	-125.71%
4460	Office Supplies	0	59	0	-59	-100.00%	59	0
TOTAL PROGRAM 0900		25,099	25,025	27,043	75	0.30%	-2,018	-8.06%
Total FUND 11001		25,099	25,025	27,043	75	0.30%	-2,018	-8.06%
FUND: 11502		Lottery Instructional Materials						
PROGRAM: 0900		Engineering and Industrial Tech						
4320	Instructional Supplies and Material	0	474	0	-474	-100.00%	474	0
TOTAL PROGRAM 0900		0	474	0	-474	-100.00%	474	0
Total FUND 11502		0	474	0	-474	-100.00%	474	0
FUND: 115028		Lottery Inst Mat Prop 20 c/o						
PROGRAM: 0900		Engineering and Industrial Tech						
4320	Instructional Supplies and Material	0	4,000	2,397	-4,000	-100.00%	1,603	40.08%
TOTAL PROGRAM 0900		0	4,000	2,397	-4,000	-100.00%	1,603	40.08%
Total FUND 115028		0	4,000	2,397	-4,000	-100.00%	1,603	40.08%
Total ORGN: 336		25,099	29,499	29,439	-4,399	-14.91%	59	0.20%
ORGN: 338		Water Treatment Technology						
FUND: 11001		Unrestricted - General						
PROGRAM: 0900		Engineering and Industrial Tech						
1330	Adjunct Faculty Salaries	30,275	30,275	34,103	0	0.00%	-3,828	-12.65%
3110	STRS Certificated Instructional	2,498	2,498	0	0	0.00%	2,498	0
3210	PERS Certificated Instructional	0	0	494	0	NA	-494	0
3310	FICA-Certificated	0	0	2,114	0	NA	-2,114	0
3330	Medicare-Certificated	439	439	494	0	0.00%	-56	-12.64%

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3410	H&W - Certificated Instructional	0	0	2,204	0	NA	-2,204	0
3510	SUI - Certificated	333	333	375	0	0.00%	-42	-12.64%
3610	Workers' Comp - Certificated	236	214	241	22	10.48%	-27	-12.62%
4220	Magazines, Periodicals, CD's	0	42	0	-42	-100.00%	42	0
4320	Instructional Supplies and Material	0	63	63	-63	-100.00%	0	0.00%
4455	Copying/Printing	267	300	107	-33	-11.00%	193	64.38%
4480	Hospitality	0	425	0	-425	-100.00%	425	0
TOTAL PROGRAM 0900		34,048	34,588	40,195	-540	-1.56%	-5,607	-16.21%
Total FUND 11001		34,048	34,588	40,195	-540	-1.56%	-5,607	-16.21%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	7	0	-7	-100.00%	7	0
TOTAL PROGRAM 0900		0	7	0	-7	-100.00%	7	0
Total FUND 11502		0	7	0	-7	-100.00%	7	0
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	0	1,009	750	-1,009	-100.00%	259	25.67%
TOTAL PROGRAM 6010		0	1,009	750	-1,009	-100.00%	259	25.67%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	242	242	-242	-100.00%	0	0.00%
4340	Media Materials	0	1,194	1,194	-1,194	-100.00%	0	0.00%
5890	Other Expense	0	100	100	-100	-100.00%	0	0.00%
6490	Equipment - New Eqp under 5000	0	18,659	13,483	-18,659	-100.00%	5,176	27.74%
TOTAL PROGRAM 6190		0	20,194	15,018	-20,194	-100.00%	5,176	25.63%
Total FUND 12101		0	21,203	15,768	-21,203	-100.00%	5,435	25.63%
Total ORGN: 338		34,048	55,799	55,963	-21,751	-38.98%	-164	-0.29%
ORGN: 339 Welding Technology								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
1330	Adjunct Faculty Salaries	63,900	63,900	61,563	0	0.00%	2,337	3.66%
3110	STRS Certificated Instructional	5,272	5,272	3,846	0	0.00%	1,426	27.05%
3310	FICA-Certificated	0	0	493	0	NA	-493	0
3330	Medicare-Certificated	927	927	893	0	0.00%	34	3.66%
3510	SUI - Certificated	703	703	677	0	0.00%	26	3.65%
3610	Workers' Comp - Certificated	498	451	435	47	10.48%	16	3.66%
4320	Instructional Supplies and Material	0	9,930	9,910	-9,930	-100.00%	20	0.21%
4401	Other Supplies	0	100	99	-100	-100.00%	1	0.79%
4455	Copying/Printing	302	95	321	207	217.89%	-226	-238.26%
4460	Office Supplies	0	40	0	-40	-100.00%	40	0
4480	Hospitality	0	176	0	-176	-100.00%	176	0
5310	Memberships and Dues	240	246	246	-6	-2.44%	0	0.00%
5640	Equipment Repairs	429	444	98	-15	-3.38%	346	77.88%
TOTAL PROGRAM 0900		72,271	82,284	78,580	-10,013	-12.17%	3,703	4.50%

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Total FUND 11001		72,271	82,284	78,580	-10,013	-12.17%	3,703	4.50%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	4,500	6,104	5,891	-1,604	-26.27%	212	3.48%
TOTAL PROGRAM 0900		4,500	6,104	5,891	-1,604	-26.27%	212	3.48%
Total FUND 11502		4,500	6,104	5,891	-1,604	-26.27%	212	3.48%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	853	749	596	104	13.89%	153	20.43%
TOTAL PROGRAM 6010		853	749	596	104	13.89%	153	20.43%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	6,415	2,791	2,707	3,624	129.88%	84	3.00%
4340	Media Materials	0	1,451	1,451	-1,451	-100.00%	0	0.00%
5110	Consulting Services	0	600	600	-600	-100.00%	0	0.00%
5220	Travel - Staff Conferences	740	0	0	740	NA	0	0
5890	Other Expense	0	500	2	-500	-100.00%	498	99.60%
6490	Equipment - New Eqp under 5000	8,365	5,741	5,741	2,624	45.71%	0	0.00%
6502	Capital Software	0	2,081	2,081	-2,081	-100.00%	0	0.00%
TOTAL PROGRAM 6190		15,520	13,164	12,582	2,356	17.90%	582	4.42%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	1,545	1,900	0	-355	-18.68%	1,900	0
TOTAL PROGRAM 6750		1,545	1,900	0	-355	-18.68%	1,900	0
Total FUND 12101		17,918	15,813	13,178	2,105	13.31%	2,635	16.66%
FUND: 17615 Foundation - Welding								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	1,014	0	-1,014	-100.00%	1,014	0
TOTAL PROGRAM 0900		0	1,014	0	-1,014	-100.00%	1,014	0
Total FUND 17615		0	1,014	0	-1,014	-100.00%	1,014	0
Total ORGN: 339		94,689	105,214	97,650	-10,526	-10.00%	7,565	7.19%
ORGN: 340 HVAC								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
1110	Instruction Regular Salaries	65,065	62,539	56,853	2,526	4.04%	5,686	9.09%
1340	Overload Full-Time Faculty Salaries	12,267	12,267	8,057	0	0.00%	4,210	34.32%
3110	STRS Certificated Instructional	6,380	6,172	5,355	208	3.38%	816	13.23%
3330	Medicare-Certificated	1,121	1,085	926	37	3.38%	159	14.66%
3410	H&W - Certificated Instructional	17,559	16,003	14,002	1,556	9.72%	2,001	12.50%
3510	SUI - Certificated	851	823	702	28	3.38%	121	14.65%
3610	Workers' Comp - Certificated	603	528	451	75	14.21%	77	14.65%
4210	Books	0	255	0	-255	-100.00%	255	0
4320	Instructional Supplies and Material	0	1,263	1,263	-1,263	-100.00%	0	0.00%

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4455	Copying/Printing	200	104	62	96	92.31%	42	40.29%
4460	Office Supplies	0	57	9	-57	-100.00%	48	84.91%
4480	Hospitality	0	217	0	-217	-100.00%	217	0
5220	Travel - Staff Conferences	0	111	0	-111	-100.00%	111	0
5310	Memberships and Dues	250	250	250	0	0.00%	0	0.00%
TOTAL PROGRAM 0900		104,296	101,673	87,929	2,623	2.58%	13,744	13.52%
Total FUND 11001		104,296	101,673	87,929	2,623	2.58%	13,744	13.52%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	1,587	1,062	-1,587	-100.00%	525	33.09%
TOTAL PROGRAM 0900		0	1,587	1,062	-1,587	-100.00%	525	33.09%
Total FUND 11502		0	1,587	1,062	-1,587	-100.00%	525	33.09%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	512	356	25	156	43.82%	331	92.98%
TOTAL PROGRAM 6010		512	356	25	156	43.82%	331	92.98%
PROGRAM: 6190 Other Instructional Support								
2103	Accounting Salaries	990	0	0	990	NA	0	0
2301	Student Salaries	0	990	723	-990	-100.00%	268	27.02%
3620	Workers' Comp - Classified	10	10	5	0	0.00%	5	49.00%
4320	Instructional Supplies and Material	5,100	1,827	1,773	3,273	179.11%	54	2.96%
4340	Media Materials	600	0	0	600	NA	0	0
5890	Other Expense	0	118	118	-118	-100.00%	0	0.00%
6490	Equipment - New Eqp under 5000	0	3,981	3,981	-3,981	-100.00%	0	0.00%
6502	Capital Software	800	0	0	800	NA	0	0
TOTAL PROGRAM 6190		7,500	6,926	6,600	574	8.29%	326	4.71%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	2,750	202	202	2,548	1263.07%	0	0.00%
TOTAL PROGRAM 6750		2,750	202	202	2,548	1263.07%	0	0.00%
Total FUND 12101		10,762	7,484	6,826	3,278	43.80%	657	8.78%
Total ORGN: 340		115,058	110,744	95,818	4,314	3.90%	14,926	13.48%
ORGN: 341 Tool Room								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
4420	Maintenance Supplies	139	172	171	-33	-19.19%	1	0.79%
5550	Laundry	98	168	162	-70	-41.67%	6	3.57%
TOTAL PROGRAM 0900		237	340	333	-103	-30.29%	7	2.16%
PROGRAM: 6590 Other Operation and Maintenance								
2109	Night Differential	800	800	2,290	0	0.00%	-1,490	-186.31%
2115	Skilled Crafts Salaries	73,245	69,596	57,586	3,649	5.24%	12,010	17.26%
3220	PERS Classified Noninstructional	8,362	7,946	7,008	417	5.24%	938	11.81%

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3320	FICA-Classified	4,591	4,365	3,699	226	5.18%	666	15.25%
3340	Medicare-Classified	1,074	1,021	865	53	5.18%	156	15.25%
3420	Health Insurance - Classified	15,850	16,002	14,002	-152	-0.95%	2,000	12.50%
3520	SUI - Classified	815	774	656	40	5.18%	118	15.25%
3620	Workers' Comp - Classified	578	497	421	81	16.21%	76	15.25%
TOTAL PROGRAM 6590		105,314	101,000	86,528	4,313	4.27%	14,473	14.33%
Total FUND 11001		105,551	101,340	86,860	4,210	4.15%	14,480	14.29%
Total ORGN: 341		105,551	101,340	86,860	4,210	4.15%	14,480	14.29%
ORGN: 342		Building Construction Technologies						
FUND: 11001		Unrestricted - General						
PROGRAM: 0900		Engineering and Industrial Tech						
1110	Instruction Regular Salaries	57,809	27,783	30,869	30,026	108.07%	-3,086	-11.11%
1330	Adjunct Faculty Salaries	9,900	9,900	4,311	0	0.00%	5,589	56.46%
1340	Overload Full-Time Faculty Salaries	11,441	11,441	7,779	0	0.00%	3,662	32.01%
3110	STRS Certificated Instructional	6,530	4,053	3,188	2,477	61.12%	864	21.33%
3310	FICA-Certificated	0	0	267	0	NA	-267	0
3330	Medicare-Certificated	1,148	712	613	435	61.12%	99	13.87%
3410	H&W - Certificated Instructional	17,559	8,815	9,917	8,744	99.19%	-1,102	-12.50%
3510	SUI - Certificated	871	540	465	330	61.12%	75	13.86%
3610	Workers' Comp - Certificated	617	347	299	271	78.01%	48	13.87%
4210	Books	0	475	142	-475	-100.00%	333	70.17%
4320	Instructional Supplies and Material	0	5,159	5,159	-5,159	-100.00%	0	0.00%
4401	Other Supplies	0	200	178	-200	-100.00%	22	11.05%
4455	Copying/Printing	216	118	96	98	83.05%	22	18.90%
4460	Office Supplies	0	139	65	-139	-100.00%	74	53.51%
4480	Hospitality	0	178	0	-178	-100.00%	178	0
5220	Travel - Staff Conferences	0	342	0	-342	-100.00%	342	0
5620	Other Maintenance Agreements	400	250	250	150	60.00%	0	0.00%
5640	Equipment Repairs	407	547	0	-140	-25.59%	547	0
5740	Advertising Expense	0	118	0	-118	-100.00%	118	0
TOTAL PROGRAM 0900		106,898	71,117	63,598	35,780	50.31%	7,520	10.57%
Total FUND 11001		106,898	71,117	63,598	35,780	50.31%	7,520	10.57%
FUND: 11502		Lottery Instructional Materials						
PROGRAM: 0900		Engineering and Industrial Tech						
4320	Instructional Supplies and Material	0	5,414	2,632	-5,414	-100.00%	2,781	51.38%
TOTAL PROGRAM 0900		0	5,414	2,632	-5,414	-100.00%	2,781	51.38%
Total FUND 11502		0	5,414	2,632	-5,414	-100.00%	2,781	51.38%
FUND: 12101		VATEA						
PROGRAM: 6010		Academic Administration						
5625	Indirect Cost Expense	482	268	74	214	79.85%	194	72.39%
TOTAL PROGRAM 6010		482	268	74	214	79.85%	194	72.39%
PROGRAM: 6190		Other Instructional Support						
2301	Student Salaries	0	1,959	1,488	-1,959	-100.00%	472	24.08%
3620	Workers' Comp - Classified	0	14	11	-14	-100.00%	4	25.00%

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4320	Instructional Supplies and Material	3,200	3,200	3,142	0	0.00%	58	1.82%	
4340	Media Materials	740	0	0	740	NA	0	0	
4480	Hospitality	300	237	237	63	26.66%	0	0.00%	
6490	Equipment - New Eqp under 5000	13,830	940	0	12,890	1371.06%	940	0	
6502	Capital Software	3,650	0	0	3,650	NA	0	0	
TOTAL PROGRAM 6190		21,720	6,350	4,877	15,370	242.03%	1,474	23.20%	
PROGRAM: 6750		<i>Staff Development</i>							
5220	Travel - Staff Conferences	2,500	434	434	2,066	475.75%	0	0.00%	
TOTAL PROGRAM 6750		2,500	434	434	2,066	475.75%	0	0.00%	
Total FUND 12101		24,702	7,052	5,385	17,650	250.26%	1,668	23.64%	
Total ORGN: 342		131,600	83,584	71,615	48,016	57.45%	11,968	14.32%	
ORGN: 343		Electrical Residential Technologies							
FUND: 11001		Unrestricted - General							
PROGRAM: 0900		<i>Engineering and Industrial Tech</i>							
1330	Adjunct Faculty Salaries	71,222	71,222	53,854	0	0.00%	17,368	24.39%	
3110	STRS Certificated Instructional	5,876	5,876	2,925	0	0.00%	2,951	50.22%	
3310	FICA-Certificated	0	0	1,141	0	NA	-1,141	0	
3330	Medicare-Certificated	1,033	1,033	781	0	0.00%	252	24.38%	
3510	SUI - Certificated	783	783	592	0	0.00%	191	24.38%	
3610	Workers' Comp - Certificated	556	503	380	53	10.48%	123	24.38%	
4210	Books	129	181	0	-52	-28.73%	181	0	
4455	Copying/Printing	708	675	410	33	4.89%	265	39.28%	
4480	Hospitality	0	500	0	-500	-100.00%	500	0	
5220	Travel - Staff Conferences	0	244	0	-244	-100.00%	244	0	
TOTAL PROGRAM 0900		80,307	81,017	60,083	-710	-0.88%	20,934	25.84%	
Total FUND 11001		80,307	81,017	60,083	-710	-0.88%	20,934	25.84%	
FUND: 11502		Lottery Instructional Materials							
PROGRAM: 0900		<i>Engineering and Industrial Tech</i>							
4320	Instructional Supplies and Material	0	9,327	5,882	-9,327	-100.00%	3,445	36.93%	
TOTAL PROGRAM 0900		0	9,327	5,882	-9,327	-100.00%	3,445	36.93%	
Total FUND 11502		0	9,327	5,882	-9,327	-100.00%	3,445	36.93%	
Total ORGN: 343		80,307	90,344	65,965	-10,037	-11.11%	24,378	26.98%	
ORGN: 352		Business							
FUND: 11001		Unrestricted - General							
PROGRAM: 0500		<i>Business and Management</i>							
1110	Instruction Regular Salaries	510,958	477,580	446,369	33,378	6.99%	31,211	6.54%	
1270	Chair/Coordinator Salaries	0	10,467	0	-10,467	-100.00%	10,467	0	
1330	Adjunct Faculty Salaries	65,137	65,137	50,687	0	0.00%	14,450	22.18%	
1340	Overload Full-Time Faculty Salaries	71,553	71,553	80,197	0	0.00%	-8,644	-12.08%	
3110	STRS Certificated Instructional	53,431	50,677	41,180	2,754	5.43%	9,498	18.74%	
3111	STRS Certificated Non instructional	0	864	0	-864	-100.00%	864	0	
3210	PERS Certificated Instructional	0	0	5,484	0	NA	-5,484	0	

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3310	FICA-Certificated	0	0	4,750	0	NA	-4,750	0
3330	Medicare-Certificated	9,391	8,907	8,246	484	5.43%	661	7.42%
3331	MEDICARE Certificated Non instructi	0	152	0	-152	-100.00%	152	0
3410	H&W - Certificated Instructional	99,382	99,632	87,177	-250	-0.25%	12,455	12.50%
3510	SUI - Certificated	7,124	6,757	6,256	367	5.43%	501	7.42%
3511	SUI - Certificated Non instruction	0	115	0	-115	-100.00%	115	0
3610	Workers' Comp - Certificated	5,052	4,337	4,015	715	16.48%	322	7.42%
3611	Workers' Comp - Certificated Non in	0	74	0	-74	-100.00%	74	0
4455	Copying/Printing	3,044	7,200	3,324	-4,156	-57.72%	3,876	53.83%
4460	Office Supplies	800	0	0	800	NA	0	0
5621	Copier Maintenance Agreements	0	0	8	0	NA	-8	0
5860	Postage	292	47	35	245	521.28%	12	25.30%
TOTAL PROGRAM 0500		826,164	803,498	737,726	22,665	2.82%	65,772	8.19%
PROGRAM: 6190		Other Instructional Support						
1270	Chair/Coordinator Salaries	62,446	60,021	50,674	2,425	4.04%	9,347	15.57%
2120	Secretarial/Clerical Salaries	25,518	21,921	25,978	3,597	16.41%	-4,057	-18.51%
3111	STRS Certificated Non instructional	5,152	4,952	4,181	200	4.04%	771	15.57%
3220	PERS Classified Noninstructional	2,913	2,503	2,966	411	16.41%	-463	-18.51%
3320	FICA-Classified	1,582	1,359	1,600	223	16.41%	-241	-17.73%
3331	MEDICARE Certificated Non instructi	905	870	727	35	4.04%	143	16.49%
3340	Medicare-Classified	370	318	374	52	16.41%	-56	-17.73%
3411	H&W - Certificated Noninstructional	9,510	9,601	8,401	-91	-0.95%	1,200	12.50%
3420	Health Insurance - Classified	8,780	8,815	11,129	-35	-0.40%	-2,314	-26.25%
3511	SUI - Certificated Non instruction	687	660	551	27	4.04%	109	16.49%
3520	SUI - Classified	281	241	284	40	16.42%	-43	-17.73%
3611	Workers' Comp - Certificated Non in	487	424	354	63	14.95%	70	16.48%
3620	Workers' Comp - Classified	199	155	182	44	28.62%	-27	-17.74%
4455	Copying/Printing	0	0	334	0	NA	-334	0
TOTAL PROGRAM 6190		118,831	111,840	107,734	6,991	6.25%	4,105	3.67%
Total FUND 11001		944,994	915,338	845,461	29,656	3.24%	69,877	7.63%
FUND: 11002		Summer School						
PROGRAM: 0500		Business and Management						
1320	FT Summer Teaching	28,035	19,229	0	8,806	45.80%	19,229	0
3110	STRS Certificated Instructional	2,313	1,586	0	727	45.80%	1,586	0
3330	Medicare-Certificated	407	279	0	128	45.80%	279	0
3510	SUI - Certificated	308	212	0	97	45.80%	212	0
3610	Workers' Comp - Certificated	219	136	0	83	61.07%	136	0
TOTAL PROGRAM 0500		31,281	21,441	0	9,840	45.89%	21,441	0
Total FUND 11002		31,281	21,441	0	9,840	45.89%	21,441	0
FUND: 11501		Lottery Unrestricted						
PROGRAM: 0500		Business and Management						
4401	Other Supplies	775	849	662	-74	-8.72%	187	21.99%
6490	Equipment - New Eqp under 5000	0	486	486	-486	-100.00%	0	0.00%
TOTAL PROGRAM 0500		775	1,335	1,148	-560	-41.95%	187	13.99%
Total FUND 11501		775	1,335	1,148	-560	-41.95%	187	13.99%
FUND: 11502		Lottery Instructional Materials						

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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ---- Difference -----		----- 12-13/12-13 ----- Budget/Actual	
PROGRAM: 0500 Business and Management								
4320	Instructional Supplies and Material	6,881	5,182	1,069	1,699	32.79%	4,113	79.37%
4401	Other Supplies	0	1,018	1,015	-1,018	-100.00%	3	0.34%
TOTAL PROGRAM 0500		6,881	6,200	2,084	681	10.98%	4,116	66.39%
Total FUND 11502		6,881	6,200	2,084	681	10.98%	4,116	66.39%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 0500 Business and Management								
4320	Instructional Supplies and Material	0	3,500	2,824	-3,500	-100.00%	676	19.31%
TOTAL PROGRAM 0500		0	3,500	2,824	-3,500	-100.00%	676	19.31%
Total FUND 115028		0	3,500	2,824	-3,500	-100.00%	676	19.31%
Total ORGN: 352		983,932	947,814	851,517	36,117	3.81%	96,298	10.16%
ORGN: 353 Computer Information Systems								
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	742	688	329	54	7.85%	359	52.18%
TOTAL PROGRAM 6010		742	688	329	54	7.85%	359	52.18%
PROGRAM: 6190 Other Instructional Support								
4480	Hospitality	0	233	233	-233	-100.00%	0	0.00%
5310	Memberships and Dues	0	500	500	-500	-100.00%	0	0.00%
5890	Other Expense	0	750	750	-750	-100.00%	0	0.00%
6490	Equipment - New Eqp under 5000	9,230	6,436	6,436	2,794	43.41%	0	0.00%
6502	Capital Software	1,620	3,241	3,241	-1,621	-50.02%	0	0.00%
TOTAL PROGRAM 6190		10,850	11,160	11,160	-310	-2.77%	0	0.00%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	4,000	1,111	270	2,889	260.10%	841	75.68%
5890	Other Expense	0	1,700	1,700	-1,700	-100.00%	0	0.00%
TOTAL PROGRAM 6750		4,000	2,811	1,970	1,189	42.31%	841	29.91%
Total FUND 12101		15,592	14,658	13,459	934	6.37%	1,200	8.18%
Total ORGN: 353		15,592	14,658	13,459	934	6.37%	1,200	8.18%
ORGN: 363 El Centro Center								
FUND: 12131 HUD - IV Bus & Empl Stimulus Yr 2								
PROGRAM: 6010 Academic Administration								
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	16,885	16,885	-16,885	-100.00%	0	0.00%
2301	Student Salaries	0	5,696	5,696	-5,696	-100.00%	0	0.00%
3111	STRS Certificated Non instructional	0	1,393	1,393	-1,393	-100.00%	0	0.00%
3331	MEDICARE Certificated Non instructi	0	245	245	-245	-100.00%	0	0.00%
3511	SUI - Certificated Non instruction	0	186	186	-186	-100.00%	0	0.00%
3611	Workers' Comp - Certificated Non in	0	119	119	-119	-100.00%	0	0.00%
3620	Workers' Comp - Classified	0	40	40	-40	-100.00%	0	0.00%
4320	Instructional Supplies and Material	0	340	340	-340	-100.00%	0	0.00%

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4455	Copying/Printing	0	654	654	-654	-100.00%	0	0.00%
4460	Office Supplies	0	4,867	4,867	-4,867	-100.00%	0	0.00%
4480	Hospitality	0	2,248	2,248	-2,248	-100.00%	0	0.00%
5110	Consulting Services	0	36,641	36,641	-36,641	-100.00%	0	0.00%
5210	Travel - Mileage	0	538	538	-538	-100.00%	0	0.00%
5220	Travel - Staff Conferences	0	438	438	-438	-100.00%	0	0.00%
5625	Indirect Cost Expense	0	7,000	7,000	-7,000	-100.00%	0	0.00%
5640	Equipment Repairs	0	980	980	-980	-100.00%	0	0.00%
5740	Advertising Expense	0	3,413	3,413	-3,413	-100.00%	0	0.00%
5860	Postage	0	67	67	-67	-100.00%	0	0.00%
7523	Student Stipends	0	2,010	2,010	-2,010	-100.00%	0	0.00%
TOTAL PROGRAM 6010		0	83,760	83,760	-83,760	-100.00%	0	0.00%
Total FUND 12131		0	83,760	83,760	-83,760	-100.00%	0	0.00%
FUND: 17210 HUD Grant Interest								
PROGRAM: 6010 Academic Administration								
5110	Consulting Services	0	3,695	3,695	-3,695	-100.00%	0	0.00%
7523	Student Stipends	0	480	480	-480	-100.00%	0	0.00%
TOTAL PROGRAM 6010		0	4,175	4,175	-4,175	-100.00%	0	0.00%
Total FUND 17210		0	4,175	4,175	-4,175	-100.00%	0	0.00%
FUND: 17316 Contract Education								
PROGRAM: 6820 Community Service Classes								
1330	Adjunct Faculty Salaries	0	1,227	-1,473	-1,227	-100.00%	2,700	0
1390	Instr - Prof Exp/Extra Duty Agmt	15,000	13,672	0	1,328	9.72%	13,672	0
3110	STRS Certificated Instructional	0	101	0	-101	-100.00%	101	0
3310	FICA-Certificated	930	930	-91	0	0.00%	1,021	0
3330	Medicare-Certificated	218	218	-21	0	0.00%	239	0
3510	SUI - Certificated	242	242	-16	0	0.00%	258	0
3610	Workers' Comp - Certificated	101	101	-10	0	0.00%	111	0
4320	Instructional Supplies and Material	3,000	2,900	0	100	3.45%	2,900	0
4455	Copying/Printing	0	100	0	-100	-100.00%	100	0
4460	Office Supplies	509	509	0	0	0.00%	509	0
TOTAL PROGRAM 6820		20,000	20,000	-1,612	0	0.00%	21,612	0
Total FUND 17316		20,000	20,000	-1,612	0	0.00%	21,612	0
FUND: 173168 Extended Campus Contract Ed C/O								
PROGRAM: 6820 Community Service Classes								
1330	Adjunct Faculty Salaries	0	782	0	-782	-100.00%	782	0
1390	Instr - Prof Exp/Extra Duty Agmt	0	15,854	0	-15,854	-100.00%	15,854	0
3110	STRS Certificated Instructional	0	286	0	-286	-100.00%	286	0
3310	FICA-Certificated	0	901	0	-901	-100.00%	901	0
3330	Medicare-Certificated	0	161	0	-161	-100.00%	161	0
3510	SUI - Certificated	0	43	0	-43	-100.00%	43	0
3610	Workers' Comp - Certificated	0	68	0	-68	-100.00%	68	0
4320	Instructional Supplies and Material	0	1,413	0	-1,413	-100.00%	1,413	0
4455	Copying/Printing	0	1,887	1,587	-1,887	-100.00%	300	15.90%
4460	Office Supplies	0	2,548	840	-2,548	-100.00%	1,708	67.04%
5110	Consulting Services	0	912	0	-912	-100.00%	912	0
5890	Other Expense	0	1,000	0	-1,000	-100.00%	1,000	0

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6490	Equipment - New Eqp under 5000	0	2,218	864	-2,218	-100.00%	1,354 61.05%
TOTAL PROGRAM 6820		0	28,074	3,290	-28,074	-100.00%	24,783 88.28%
Total FUND 173168		0	28,074	3,290	-28,074	-100.00%	24,783 88.28%
Total ORGN: 363		20,000	136,009	89,613	-116,009	-85.30%	46,395 34.11%
ORGN: 364		Non Credit Program					
FUND: 11001		Unrestricted - General					
PROGRAM: 6010		Academic Administration					
1310	Non Credit Instruction	38,000	30,000	28,044	8,000	26.67%	1,956 6.52%
3110	STRS Certificated Instructional	3,135	2,475	266	660	26.67%	2,209 89.23%
3310	FICA-Certificated	0	0	1,211	0	NA	-1,211 0
3330	Medicare-Certificated	551	435	407	116	26.67%	28 6.52%
3510	SUI - Certificated	418	330	309	88	26.67%	22 6.52%
3610	Workers' Comp - Certificated	296	212	198	85	39.94%	14 6.52%
4320	Instructional Supplies and Material	1,200	128	128	1,072	840.73%	0 0.00%
4455	Copying/Printing	500	950	909	-450	-47.37%	41 4.34%
4460	Office Supplies	625	650	102	-25	-3.85%	548 84.32%
5860	Postage	50	50	3	0	0.00%	47 94.60%
TOTAL PROGRAM 6010		44,775	35,229	31,576	9,546	27.10%	3,654 10.37%
PROGRAM: 6190		Other Instructional Support					
4455	Copying/Printing	0	0	4	0	NA	-4 0
TOTAL PROGRAM 6190		0	0	4	0	NA	-4 0
Total FUND 11001		44,775	35,229	31,579	9,546	27.10%	3,650 10.36%
FUND: 11213		Non-Credit Matriculation Matching					
PROGRAM: 6010		Academic Administration					
2102	Admission/Student Records Salaries	37,356	35,568	29,972	1,788	5.03%	5,596 15.73%
3220	PERS Classified Noninstructional	4,265	4,061	3,422	204	5.03%	639 15.73%
3320	FICA-Classified	2,316	2,205	1,815	111	5.03%	390 17.70%
3340	Medicare-Classified	542	516	424	26	5.03%	91 17.70%
3420	Health Insurance - Classified	14,247	14,176	13,715	71	0.50%	461 3.25%
3520	SUI - Classified	411	391	322	20	5.03%	69 17.70%
3620	Workers' Comp - Classified	291	251	207	40	16.04%	44 17.71%
TOTAL PROGRAM 6010		59,428	57,168	49,876	2,260	3.95%	7,292 12.75%
Total FUND 11213		59,428	57,168	49,876	2,260	3.95%	7,292 12.75%
FUND: 11502		Lottery Instructional Materials					
PROGRAM: 6010		Academic Administration					
4320	Instructional Supplies and Material	0	222	0	-222	-100.00%	222 0
TOTAL PROGRAM 6010		0	222	0	-222	-100.00%	222 0
Total FUND 11502		0	222	0	-222	-100.00%	222 0
FUND: 115028		Lottery Inst Mat Prop 20 c/o					
PROGRAM: 6010		Academic Administration					
4320	Instructional Supplies and Material	0	1,000	142	-1,000	-100.00%	858 85.75%

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TOTAL PROGRAM 6010		0	1,000	142	-1,000	-100.00%	858	85.75%
Total FUND 115028		0	1,000	142	-1,000	-100.00%	858	85.75%
Total ORGN: 364		104,203	93,620	81,598	10,583	11.30%	12,022	12.84%
ORGN: 365		Community Service Courses						
FUND: 17322		Community Service Classes						
PROGRAM: 6820		Community Service Classes						
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	0	550	0	NA	-550	0
3311	FICA Certificated Non instructional	0	0	34	0	NA	-34	0
3331	MEDICARE Certificated Non instructi	0	0	8	0	NA	-8	0
3511	SUI - Certificated Non instruction	0	0	6	0	NA	-6	0
3611	Workers' Comp - Certificated Non in	0	0	4	0	NA	-4	0
TOTAL PROGRAM 6820		0	0	602	0	NA	-602	0
Total FUND 17322		0	0	602	0	NA	-602	0
Total ORGN: 365		0	0	602	0	NA	-602	0
ORGN: 367		Driver Improvement Training						
FUND: 17314		Driver Improvement Program						
PROGRAM: 2100		Public Affairs and Services						
1330	Adjunct Faculty Salaries	7,000	7,000	0	0	0.00%	7,000	0
3310	FICA-Certificated	434	434	0	0	0.00%	434	0
3330	Medicare-Certificated	102	102	0	0	0.00%	102	0
3510	SUI - Certificated	113	113	0	0	0.00%	113	0
3610	Workers' Comp - Certificated	47	47	0	0	0.00%	47	0
4320	Instructional Supplies and Material	1,000	1,000	0	0	0.00%	1,000	0
4455	Copying/Printing	0	100	99	-100	-100.00%	1	1.30%
4460	Office Supplies	500	400	0	100	25.00%	400	0
5860	Postage	56	56	0	0	0.00%	56	0
TOTAL PROGRAM 2100		9,252	9,252	99	0	0.00%	9,153	98.93%
PROGRAM: 6820		Community Service Classes						
2399	Overtime and Extra Pay	2,500	2,500	0	0	0.00%	2,500	0
3320	FICA-Classified	155	155	0	0	0.00%	155	0
3340	Medicare-Classified	36	36	0	0	0.00%	36	0
3520	SUI - Classified	40	40	0	0	0.00%	40	0
3620	Workers' Comp - Classified	17	17	0	0	0.00%	17	0
TOTAL PROGRAM 6820		2,748	2,748	0	0	0.00%	2,748	0
Total FUND 17314		12,000	12,000	99	0	0.00%	11,901	99.18%
FUND: 173148		Driver Improvement Prog Carry Over						
PROGRAM: 2100		Public Affairs and Services						
1330	Adjunct Faculty Salaries	0	3,825	3,375	-3,825	-100.00%	450	11.76%
3110	STRS Certificated Instructional	0	242	0	-242	-100.00%	242	0
3310	FICA-Certificated	0	403	209	-403	-100.00%	193	48.02%
3330	Medicare-Certificated	0	99	49	-99	-100.00%	50	50.49%
3510	SUI - Certificated	0	54	37	-54	-100.00%	17	30.76%

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					Budget/Budget		Budget/Actual	
3520	SUI - Classified	0	22	0	-22	-100.00%	22	0
3610	Workers' Comp - Certificated	0	182	24	-182	-100.00%	158	86.88%
4320	Instructional Supplies and Material	0	1,916	0	-1,916	-100.00%	1,916	0
4460	Office Supplies	0	2,481	410	-2,481	-100.00%	2,071	83.47%
5860	Postage	0	390	100	-390	-100.00%	290	74.46%
TOTAL PROGRAM 2100		0	9,613	4,204	-9,613	-100.00%	5,409	56.27%
PROGRAM: 6820		<i>Community Service Classes</i>						
2399	Overtime and Extra Pay	0	1,431	1,142	-1,431	-100.00%	290	20.25%
3220	PERS Classified Noninstructional	0	217	19	-217	-100.00%	198	91.23%
3320	FICA-Classified	0	155	69	-155	-100.00%	86	55.30%
3340	Medicare-Classified	0	36	16	-36	-100.00%	20	54.92%
3520	SUI - Classified	0	20	12	-20	-100.00%	8	38.65%
3620	Workers' Comp - Classified	0	75	8	-75	-100.00%	67	89.48%
TOTAL PROGRAM 6820		0	1,935	1,266	-1,935	-100.00%	668	34.54%
Total FUND 173148		0	11,548	5,470	-11,548	-100.00%	6,078	52.63%
Total ORGN: 367		12,000	23,548	5,569	-11,548	-49.04%	17,979	76.35%
ORGN: 374		EMT						
FUND: 11002		<i>Summer School</i>						
PROGRAM: 1200		<i>Health</i>						
1320	FT Summer Teaching	13,604	0	480	13,604	NA	-480	0
3110	STRS Certificated Instructional	1,122	0	40	1,122	NA	-40	0
3330	Medicare-Certificated	197	0	7	197	NA	-7	0
3510	SUI - Certificated	150	0	5	150	NA	-5	0
3610	Workers' Comp - Certificated	106	0	3	106	NA	-3	0
TOTAL PROGRAM 1200		15,179	0	535	15,179	NA	-535	0
Total FUND 11002		15,179	0	535	15,179	NA	-535	0
Total ORGN: 374		15,179	0	535	15,179	NA	-535	0
ORGN: 391		Workforce Development Center						
FUND: 12101		<i>VATEA</i>						
PROGRAM: 6010		<i>Academic Administration</i>						
2301	Student Salaries	5,795	4,050	3,092	1,745	43.09%	959	23.67%
3620	Workers' Comp - Classified	58	58	22	0	0.00%	36	62.38%
4455	Copying/Printing	200	500	388	-300	-60.00%	112	22.32%
4460	Office Supplies	1,169	1,519	1,486	-350	-23.04%	33	2.17%
5210	Travel - Mileage	120	168	0	-48	-28.51%	168	0
5860	Postage	100	30	14	70	233.33%	16	53.17%
TOTAL PROGRAM 6010		7,442	6,325	5,002	1,117	17.66%	1,323	20.92%
PROGRAM: 6190		<i>Other Instructional Support</i>						
1390	Instr - Prof Exp/Extra Duty Agmt	0	1,019	0	-1,019	-100.00%	1,019	0
3110	STRS Certificated Instructional	0	84	0	-84	-100.00%	84	0
3330	Medicare-Certificated	0	15	0	-15	-100.00%	15	0
3530	SUI - Other	0	11	0	-11	-100.00%	11	0
3610	Workers' Comp - Certificated	0	7	0	-7	-100.00%	7	0

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4455	Copying/Printing	50	200	53	-150	-75.00%	147	73.38%
4460	Office Supplies	400	400	374	0	0.00%	26	6.56%
4480	Hospitality	200	1,004	615	-804	-80.08%	389	38.74%
6502	Capital Software	865	0	0	865	NA	0	0
TOTAL PROGRAM 6190		1,515	2,740	1,042	-1,225	-44.71%	1,698	61.96%
PROGRAM: 6390		<i>Other Student Counseling/Guidance</i>						
1410	Part-Time Course/Library Salaries	8,870	8,870	6,653	0	0.00%	2,218	25.00%
2211	Tutorial Salaries	65,316	59,364	49,944	5,952	10.03%	9,420	15.87%
3111	STRS Certificated Non instructional	732	732	549	0	0.00%	183	25.00%
3221	PERS Classified Instructional	7,135	7,135	5,702	0	0.00%	1,433	20.08%
3321	FICA Classified Instructional	4,050	4,050	3,042	0	0.00%	1,008	24.90%
3331	MEDICARE Certificated Non instructi	129	129	97	0	0.00%	32	25.00%
3341	Medicare-Classified Instructional	948	948	711	0	0.00%	237	24.96%
3421	Health Insurance - Classified Instr	13,378	17,849	15,426	-4,471	-25.05%	2,423	13.57%
3511	SUI - Certificated Non instruction	143	143	107	0	0.00%	36	25.00%
3521	SUI - Classified Instructional	1,052	1,052	540	0	0.00%	512	48.71%
3611	Workers' Comp - Certificated Non in	60	60	45	0	0.00%	15	25.00%
3621	Workers' Comp - Classified Instruct	439	539	346	-100	-18.55%	193	35.74%
5210	Travel - Mileage	1,185	1,185	307	0	0.00%	878	74.06%
5220	Travel - Staff Conferences	1,231	614	614	617	100.59%	0	0.00%
5310	Memberships and Dues	460	780	780	-320	-41.03%	0	0.00%
6502	Capital Software	0	857	857	-857	-100.00%	0	0.00%
TOTAL PROGRAM 6390		105,128	104,306	85,719	822	0.79%	18,587	17.82%
PROGRAM: 6490		<i>Miscellaneous Student Services</i>						
2103	Accounting Salaries	23,058	22,028	18,774	1,030	4.68%	3,254	14.77%
3220	PERS Classified Noninstructional	2,519	2,519	2,143	0	0.00%	376	14.91%
3320	FICA-Classified	1,430	1,430	1,164	0	0.00%	266	18.60%
3340	Medicare-Classified	335	335	272	0	0.00%	63	18.72%
3420	Health Insurance - Classified	6,689	8,924	7,713	-2,235	-25.05%	1,211	13.57%
3520	SUI - Classified	372	372	207	0	0.00%	165	44.47%
3620	Workers' Comp - Classified	155	155	133	0	0.00%	22	14.48%
TOTAL PROGRAM 6490		34,558	35,763	30,405	-1,205	-3.37%	5,358	14.98%
PROGRAM: 6710		<i>Community Relations</i>						
4455	Copying/Printing	0	620	322	-620	-100.00%	298	48.06%
4480	Hospitality	1,600	1,889	1,889	-289	-15.30%	0	0.00%
5210	Travel - Mileage	0	100	57	-100	-100.00%	44	43.50%
5740	Advertising Expense	205	960	638	-755	-78.65%	322	33.50%
5890	Other Expense	50	30	30	20	66.67%	0	0.00%
TOTAL PROGRAM 6710		1,855	3,599	2,936	-1,744	-48.46%	663	18.42%
PROGRAM: 6750		<i>Staff Development</i>						
2399	Overtime and Extra Pay	0	100	0	-100	-100.00%	100	0
3320	FICA-Classified	0	6	0	-6	-100.00%	6	0
3340	Medicare-Classified	0	54	0	-54	-100.00%	54	0
3520	SUI - Classified	0	1	0	-1	-100.00%	1	0
3620	Workers' Comp - Classified	0	1	0	-1	-100.00%	1	0
5110	Consulting Services	0	1,000	1,000	-1,000	-100.00%	0	0.00%
5220	Travel - Staff Conferences	5,800	6,470	5,040	-670	-10.36%	1,430	22.10%
TOTAL PROGRAM 6750		5,800	7,632	6,040	-1,832	-24.00%	1,592	20.86%

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Total FUND 12101		156,298	160,365	131,145	-4,067	-2.54%	29,221	18.22%
Total ORGN: 391		156,298	160,365	131,145	-4,067	-2.54%	29,221	18.22%
ORGN: 397		B-Green Energy Comm/ARRA						
FUND: 12111		B-Green Energy Comm/ARRA						
PROGRAM: 0900		Engineering and Industrial Tech						
1110	Instruction Regular Salaries	0	22,483	22,483	-22,483	-100.00%	0	0.00%
1270	Chair/Coordinator Salaries	0	61,246	51,286	-61,246	-100.00%	9,960	16.26%
1330	Adjunct Faculty Salaries	0	18,435	18,435	-18,435	-100.00%	0	0.00%
1340	Overload Full-Time Faculty Salaries	0	7,759	7,500	-7,759	-100.00%	259	3.34%
1390	Instr - Prof Exp/Extra Duty Agmt	0	3,000	1,696	-3,000	-100.00%	1,305	43.48%
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	30,000	29,634	-30,000	-100.00%	366	1.22%
2301	Student Salaries	0	12,267	12,240	-12,267	-100.00%	28	0.22%
3110	STRS Certificated Instructional	0	6,821	3,634	-6,821	-100.00%	3,187	46.73%
3111	STRS Certificated Non instructional	0	8,525	4,200	-8,525	-100.00%	4,324	50.73%
3310	FICA-Certificated	0	3,425	376	-3,425	-100.00%	3,049	89.02%
3311	FICA Certificated Non instructional	0	2,043	1,778	-2,043	-100.00%	265	12.95%
3330	Medicare-Certificated	0	743	722	-743	-100.00%	21	2.81%
3331	MEDICARE Certificated Non instructi	0	1,495	1,148	-1,495	-100.00%	347	23.23%
3410	H&W - Certificated Instructional	0	5,509	5,509	-5,509	-100.00%	0	0.00%
3411	H&W - Certificated Noninstructional	0	9,303	8,860	-9,303	-100.00%	443	4.76%
3510	SUI - Certificated	0	548	548	-548	-100.00%	0	0.00%
3511	SUI - Certificated Non instruction	0	919	871	-919	-100.00%	49	5.28%
3610	Workers' Comp - Certificated	0	351	351	-351	-100.00%	0	0.00%
3611	Workers' Comp - Certificated Non in	0	574	559	-574	-100.00%	15	2.64%
3620	Workers' Comp - Classified	0	124	86	-124	-100.00%	38	30.39%
4210	Books	0	744	744	-744	-100.00%	0	0.00%
4320	Instructional Supplies and Material	0	13,226	9,423	-13,226	-100.00%	3,802	28.75%
4401	Other Supplies	0	3,340	3,271	-3,340	-100.00%	69	2.07%
4455	Copying/Printing	0	1,812	1,621	-1,812	-100.00%	191	10.53%
4460	Office Supplies	0	3,692	3,689	-3,692	-100.00%	2	0.06%
4480	Hospitality	0	2,503	2,503	-2,503	-100.00%	0	0.00%
5210	Travel - Mileage	0	3,537	2,615	-3,537	-100.00%	922	26.07%
5220	Travel - Staff Conferences	0	3,566	3,566	-3,566	-100.00%	0	0.00%
5625	Indirect Cost Expense	0	11,280	10,197	-11,280	-100.00%	1,084	9.61%
5632	Vehicle Rental Expense	0	740	740	-740	-100.00%	0	0.00%
5740	Advertising Expense	0	12,820	12,703	-12,820	-100.00%	117	0.91%
5890	Other Expense	0	57,867	57,866	-57,867	-100.00%	1	0.00%
6490	Equipment - New Eqp under 5000	0	12,290	10,903	-12,290	-100.00%	1,387	11.29%
6502	Capital Software	0	1,873	0	-1,873	-100.00%	1,873	0
7522	Student Incentives	0	55,148	54,748	-55,148	-100.00%	400	0.73%
7523	Student Stipends	0	47,710	47,107	-47,710	-100.00%	603	1.26%
TOTAL PROGRAM 0900		0	427,718	393,612	-427,718	-100.00%	34,106	7.97%
PROGRAM: 6190		Other Instructional Support						
2103	Accounting Salaries	0	10,821	9,387	-10,821	-100.00%	1,434	13.25%
2120	Secretarial/Clerical Salaries	0	19,734	14,341	-19,734	-100.00%	5,393	27.33%
3220	PERS Classified Noninstructional	0	3,747	2,391	-3,747	-100.00%	1,356	36.20%
3320	FICA-Classified	0	2,191	1,355	-2,191	-100.00%	836	38.16%
3340	Medicare-Classified	0	512	344	-512	-100.00%	169	32.88%
3420	Health Insurance - Classified	0	3,396	3,857	-3,396	-100.00%	-460	-13.55%
3520	SUI - Classified	0	269	261	-269	-100.00%	8	3.05%

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3620	Workers' Comp - Classified	0	168	167	-168	-100.00%	1	0.39%
TOTAL PROGRAM 6190		0	40,839	32,102	-40,839	-100.00%	8,737	21.39%
Total FUND 12111		0	468,557	425,714	-468,557	-100.00%	42,843	9.14%
Total ORGN: 397		0	468,557	425,714	-468,557	-100.00%	42,843	9.14%
ORGN: 451		Small Business Development Center						
FUND: 17406		SBDC - Close out Activity						
PROGRAM: 6890		Other Comm Serv, Econ Develop						
5110	Consulting Services	0	3,240	0	-3,240	-100.00%	3,240	0
TOTAL PROGRAM 6890		0	3,240	0	-3,240	-100.00%	3,240	0
Total FUND 17406		0	3,240	0	-3,240	-100.00%	3,240	0
Total ORGN: 451		0	3,240	0	-3,240	-100.00%	3,240	0
ORGN: 453		SBDC Chancellor's Office Funds						
FUND: 17405		SBDC -Cash Match 2009						
PROGRAM: 6890		Other Comm Serv, Econ Develop						
5110	Consulting Services	0	9,939	0	-9,939	-100.00%	9,939	0
TOTAL PROGRAM 6890		0	9,939	0	-9,939	-100.00%	9,939	0
Total FUND 17405		0	9,939	0	-9,939	-100.00%	9,939	0
Total ORGN: 453		0	9,939	0	-9,939	-100.00%	9,939	0
ORGN: 501		Library						
FUND: 11001		Unrestricted - General						
PROGRAM: 6110		Learning Center						
4455	Copying/Printing	0	0	15	0	NA	-15	0
TOTAL PROGRAM 6110		0	0	15	0	NA	-15	0
PROGRAM: 6120		Library						
1210	Counselor/Library Studies	159,060	152,885	129,076	6,175	4.04%	23,809	15.57%
1212	Deans Salaries	26,219	95,564	87,069	-69,345	-72.56%	8,495	8.89%
1410	Part-Time Course/Library Salaries	32,000	44,000	26,708	-12,000	-27.27%	17,292	39.30%
2109	Night Differential	800	800	753	0	0.00%	47	5.82%
2111	Library Salaries	129,324	123,180	103,895	6,144	4.99%	19,285	15.66%
2120	Secretarial/Clerical Salaries	63,984	60,924	51,366	3,060	5.02%	9,558	15.69%
3111	STRS Certificated Non instructional	17,926	25,765	17,832	-7,839	-30.43%	7,933	30.79%
3220	PERS Classified Noninstructional	22,070	21,019	17,812	1,051	5.00%	3,207	15.26%
3311	FICA Certificated Non instructional	0	0	1,000	0	NA	-1,000	0
3320	FICA-Classified	12,035	11,464	9,453	571	4.98%	2,011	17.54%
3331	MEDICARE Certificated Non instructi	3,151	4,528	3,507	-1,378	-30.43%	1,021	22.55%
3340	Medicare-Classified	2,815	2,681	2,211	133	4.98%	470	17.55%
3411	H&W - Certificated Noninstructional	36,579	49,636	39,927	-13,057	-26.31%	9,709	19.56%
3420	Health Insurance - Classified	50,892	31,806	45,585	19,086	60.01%	-13,779	-43.32%
3511	SUI - Certificated Non instruction	2,390	3,435	2,661	-1,045	-30.43%	775	22.55%
3520	SUI - Classified	2,135	2,034	1,677	101	4.98%	357	17.54%

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3611	Workers' Comp - Certificated Non in	1,695	2,205	1,708	-510	-23.13%	497	22.55%
3620	Workers' Comp - Classified	1,514	1,305	1,076	209	15.98%	229	17.54%
4220	Magazines, Periodicals, CD's	3,789	6,228	6,228	-2,439	-39.16%	0	0.00%
4455	Copying/Printing	12,168	208	812	11,960	5750.00%	-604	-290.29%
4460	Office Supplies	1,120	1,500	1,498	-380	-25.33%	2	0.15%
4463	Repair Supplies	1,500	1,490	580	10	0.67%	910	61.10%
5220	Travel - Staff Conferences	1,902	600	556	1,302	217.00%	44	7.28%
5310	Memberships and Dues	3,349	6,827	6,820	-3,478	-50.94%	7	0.10%
5320	Electronic Database Subscription	55,000	55,782	45,550	-782	-1.40%	10,233	18.34%
5620	Other Maintenance Agreements	12,000	12,500	12,000	-500	-4.00%	500	4.00%
5640	Equipment Repairs	0	600	0	-600	-100.00%	600	0
5860	Postage	100	100	29	0	0.00%	71	71.31%
6310	Library Books	16,900	31,883	31,180	-14,983	-46.99%	704	2.21%
TOTAL PROGRAM 6120		672,415	750,950	648,567	-78,535	-10.46%	102,383	13.63%
PROGRAM: 6121 Library Abatements								
4461	Copier Supplies	0	0	-339	0	NA	339	0
TOTAL PROGRAM 6121		0	0	-339	0	NA	339	0
PROGRAM: 6310 Counseling and Guidance								
4455	Copying/Printing	0	0	0	0	NA	0	0
TOTAL PROGRAM 6310		0	0	0	0	NA	0	0
Total FUND 11001		672,415	750,950	648,243	-78,535	-10.46%	102,707	13.68%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6120 Library								
4320	Instructional Supplies and Material	0	413	0	-413	-100.00%	413	0
TOTAL PROGRAM 6120		0	413	0	-413	-100.00%	413	0
Total FUND 11502		0	413	0	-413	-100.00%	413	0
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 6120 Library								
6310	Library Books	0	20,000	19,803	-20,000	-100.00%	197	0.99%
TOTAL PROGRAM 6120		0	20,000	19,803	-20,000	-100.00%	197	0.99%
Total FUND 115028		0	20,000	19,803	-20,000	-100.00%	197	0.99%
Total ORGN: 501		672,415	771,363	668,045	-98,948	-12.83%	103,318	13.39%
ORGN: 502 Instructional Technology								
FUND: 11001 Unrestricted - General								
PROGRAM: 6110 Learning Center								
2104	Information Systems Salaries	46,284	44,088	39,248	2,196	4.98%	4,840	10.98%
2106	Media Services Salaries	0	60,259	56,460	-60,259	-100.00%	3,799	6.30%
2211	Tutorial Salaries	0	24,084	24,084	-24,084	-100.00%	0	0.00%
2410	Student Tutorial Salaries	0	6,984	0	-6,984	-100.00%	6,984	0
3220	PERS Classified Noninstructional	5,284	11,913	11,361	-6,629	-55.64%	553	4.64%
3221	PERS Classified Instructional	0	2,750	2,750	-2,750	-100.00%	0	0.00%
3320	FICA-Classified	2,870	6,470	6,074	-3,600	-55.64%	395	6.11%

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					Budget/Budget		Budget/Actual	
3321	FICA Classified Instructional	0	1,467	1,467	-1,467	-100.00%	0	0.00%
3340	Medicare-Classified	671	1,513	1,421	-842	-55.64%	92	6.09%
3341	Medicare-Classified Instructional	0	349	343	-349	-100.00%	6	1.76%
3420	Health Insurance - Classified	17,559	28,649	26,445	-11,090	-38.71%	2,204	7.69%
3421	Health Insurance - Classified Instr	0	6,611	6,611	-6,611	-100.00%	0	0.00%
3520	SUI - Classified	509	1,148	1,078	-639	-55.66%	70	6.13%
3521	SUI - Classified Instructional	0	265	260	-265	-100.00%	4	1.66%
3620	Workers' Comp - Classified	361	737	692	-376	-51.04%	46	6.19%
3621	Workers' Comp - Classified Instruct	0	219	167	-219	-100.00%	52	23.80%
4455	Copying/Printing	0	0	148	0	NA	-148	0
TOTAL PROGRAM 6110		73,538	197,505	178,608	-123,967	-62.77%	18,897	9.57%
PROGRAM: 6190		<i>Other Instructional Support</i>						
4455	Copying/Printing	0	0	16	0	NA	-16	0
TOTAL PROGRAM 6190		0	0	16	0	NA	-16	0
Total FUND 11001		73,538	197,505	178,624	-123,967	-62.77%	18,882	9.56%
Total ORGN: 502		73,538	197,505	178,624	-123,967	-62.77%	18,882	9.56%
ORGN: 503		Learning Services						
FUND: 11001		Unrestricted - General						
PROGRAM: 6190		<i>Other Instructional Support</i>						
1270	Chair/Coordinator Salaries	68,963	66,285	55,962	2,678	4.04%	10,323	15.57%
2109	Night Differential	2,100	2,100	854	0	0.00%	1,246	59.35%
2211	Tutorial Salaries	185,640	180,060	137,118	5,580	3.10%	42,942	23.85%
2301	Student Salaries	0	0	128	0	NA	-128	0
2398	Professional Growth Salaries	1,250	1,250	1,250	0	0.00%	0	0.00%
2410	Student Tutorial Salaries	100,165	100,165	66,844	0	0.00%	33,321	33.27%
2420	Nonstudent Tutorial Salaries	0	0	748	0	NA	-748	0
3111	STRS Certificated Non instructional	5,689	5,469	4,617	221	4.04%	852	15.57%
3220	PERS Classified Noninstructional	0	0	240	0	NA	-240	0
3221	PERS Classified Instructional	21,195	20,557	15,655	637	3.10%	4,903	23.85%
3320	FICA-Classified	208	208	128	0	0.00%	80	38.41%
3321	FICA Classified Instructional	11,510	11,164	9,647	346	3.10%	1,516	13.58%
3331	MEDICARE Certificated Non instructi	1,000	961	804	39	4.04%	157	16.30%
3340	Medicare-Classified	49	49	30	0	0.00%	19	38.41%
3341	Medicare-Classified Instructional	2,692	2,611	2,256	81	3.10%	355	13.58%
3411	H&W - Certificated Noninstructional	9,543	9,396	8,222	147	1.56%	1,174	12.50%
3421	Health Insurance - Classified Instr	39,325	42,899	37,537	-3,574	-8.33%	5,362	12.50%
3511	SUI - Certificated Non instruction	759	729	610	29	4.04%	119	16.30%
3520	SUI - Classified	37	37	23	0	0.00%	14	38.40%
3521	SUI - Classified Instructional	2,042	1,981	1,712	61	3.10%	269	13.58%
3611	Workers' Comp - Certificated Non in	538	468	392	70	14.95%	76	16.29%
3620	Workers' Comp - Classified	26	24	15	2	10.49%	8	34.50%
3621	Workers' Comp - Classified Instruct	2,229	2,084	1,423	145	6.96%	661	31.73%
4455	Copying/Printing	1,042	-458	-1,099	1,500	-327.51%	641	0
4460	Office Supplies	695	2,260	2,178	-1,565	-69.25%	82	3.62%
4463	Repair Supplies	278	164	0	114	69.51%	164	0
TOTAL PROGRAM 6190		456,973	450,462	347,295	6,512	1.45%	103,166	22.90%
Total FUND 11001		456,973	450,462	347,295	6,512	1.45%	103,166	22.90%

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FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	1,000	0	-1,000	-100.00%	1,000	0
TOTAL PROGRAM 6190		0	1,000	0	-1,000	-100.00%	1,000	0
Total FUND 115028		0	1,000	0	-1,000	-100.00%	1,000	0
Total ORGN: 503		456,973	451,462	347,295	5,512	1.22%	104,166	23.07%
ORGN: 504 Distance Education								
FUND: 11001 Unrestricted - General								
PROGRAM: 6110 Learning Center								
1209	Instructional Media Designer	40,919	38,184	33,849	2,735	7.16%	4,335	11.35%
2109	Night Differential	100	100	0	0	0.00%	100	0
3111	STRS Certificated Non instructional	3,376	3,150	2,793	226	7.16%	358	11.35%
3320	FICA-Classified	6	6	0	0	0.00%	6	0
3331	MEDICARE Certificated Non instructi	593	554	485	40	7.16%	69	12.49%
3340	Medicare-Classified	1	1	0	0	0.00%	1	0
3411	H&W - Certificated Noninstructional	10,535	10,578	9,256	-43	-0.41%	1,322	12.50%
3511	SUI - Certificated Non instruction	450	420	368	30	7.16%	52	12.49%
3520	SUI - Classified	1	1	0	0	0.00%	1	0
3611	Workers' Comp - Certificated Non in	319	270	236	50	18.40%	34	12.48%
3620	Workers' Comp - Classified	1	1	0	0	9.86%	1	0
4455	Copying/Printing	0	660	109	-660	-100.00%	551	83.48%
4460	Office Supplies	0	290	0	-290	-100.00%	290	0
5110	Consulting Services	0	2,200	2,200	-2,200	-100.00%	0	0.00%
5220	Travel - Staff Conferences	0	1,650	0	-1,650	-100.00%	1,650	0
TOTAL PROGRAM 6110		56,302	58,065	49,295	-1,763	-3.04%	8,770	15.10%
PROGRAM: 6190 Other Instructional Support								
1270	Chair/Coordinator Salaries	42,880	42,880	35,733	0	0.00%	7,147	16.67%
3111	STRS Certificated Non instructional	3,538	3,538	2,948	0	0.00%	590	16.67%
3331	MEDICARE Certificated Non instructi	622	622	518	0	0.00%	104	16.67%
3411	H&W - Certificated Noninstructional	5,699	5,670	4,962	29	0.51%	708	12.50%
3511	SUI - Certificated Non instruction	472	472	393	0	0.00%	79	16.66%
3611	Workers' Comp - Certificated Non in	334	303	252	32	10.48%	50	16.66%
TOTAL PROGRAM 6190		53,545	53,484	44,806	61	0.11%	8,678	16.22%
Total FUND 11001		109,846	111,549	94,101	-1,702	-1.53%	17,448	15.64%
Total ORGN: 504		109,846	111,549	94,101	-1,702	-1.53%	17,448	15.64%
ORGN: 508 IT - Application Sevices								
FUND: 11001 Unrestricted - General								
PROGRAM: 6190 Other Instructional Support								
4455	Copying/Printing	0	0	21	0	NA	-21	0
TOTAL PROGRAM 6190		0	0	21	0	NA	-21	0
Total FUND 11001		0	0	21	0	NA	-21	0

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Total ORGN: 508		0	0	21	0	NA	-21	0
ORGN: 622		Administration of Justice						
FUND: 11001		Unrestricted - General						
PROGRAM: 2100		Public Affairs and Services						
1110	Instruction Regular Salaries	18,973	18,449	16,604	524	2.84%	1,845	10.00%
1330	Adjunct Faculty Salaries	136,693	136,693	133,251	0	0.00%	3,442	2.52%
3110	STRS Certificated Instructional	12,842	54,523	7,079	-41,680	-76.45%	47,444	87.02%
3310	FICA-Certificated	0	4,329	3,550	-4,329	-100.00%	778	17.98%
3330	Medicare-Certificated	2,257	9,583	2,171	-7,326	-76.45%	7,412	77.34%
3410	H&W - Certificated Instructional	1,909	3,288	1,644	-1,379	-41.95%	1,644	50.00%
3510	SUI - Certificated	1,712	7,270	1,647	-5,557	-76.45%	5,622	77.34%
3610	Workers' Comp - Certificated	1,214	4,666	1,057	-3,452	-73.98%	3,609	77.34%
4455	Copying/Printing	870	713	3,245	157	22.02%	-2,532	-355.13%
4460	Office Supplies	116	100	96	16	16.00%	4	3.89%
5860	Postage	23	20	0	3	15.00%	20	0
TOTAL PROGRAM 2100		176,610	239,633	170,345	-63,023	-26.30%	69,287	28.91%
PROGRAM: 6190		Other Instructional Support						
2120	Secretarial/Clerical Salaries	7,616	7,253	6,114	363	5.00%	1,139	15.70%
3220	PERS Classified Noninstructional	870	828	698	41	5.00%	130	15.71%
3320	FICA-Classified	472	450	362	23	5.00%	88	19.55%
3340	Medicare-Classified	110	105	85	5	5.00%	21	19.54%
3420	Health Insurance - Classified	3,512	3,526	3,085	-14	-0.40%	441	12.50%
3520	SUI - Classified	84	80	64	4	5.01%	16	19.54%
3620	Workers' Comp - Classified	59	51	41	8	15.99%	10	19.53%
TOTAL PROGRAM 6190		12,723	12,293	10,449	430	3.50%	1,844	15.00%
Total FUND 11001		189,334	251,926	180,795	-62,592	-24.85%	71,131	28.24%
FUND: 11002		Summer School						
PROGRAM: 2100		Public Affairs and Services						
1320	FT Summer Teaching	10,368	3,942	0	6,426	163.01%	3,942	0
1330	Adjunct Faculty Salaries	20,952	0	0	20,952	NA	0	0
3110	STRS Certificated Instructional	2,584	325	0	2,259	694.51%	325	0
3330	Medicare-Certificated	454	57	0	397	694.51%	57	0
3510	SUI - Certificated	345	43	0	301	694.56%	43	0
3610	Workers' Comp - Certificated	244	28	0	216	777.83%	28	0
4455	Copying/Printing	300	0	0	300	NA	0	0
TOTAL PROGRAM 2100		35,247	4,396	0	30,851	701.87%	4,396	0
Total FUND 11002		35,247	4,396	0	30,851	701.87%	4,396	0
FUND: 11502		Lottery Instructional Materials						
PROGRAM: 2100		Public Affairs and Services						
4320	Instructional Supplies and Material	348	300	275	48	16.00%	25	8.41%
TOTAL PROGRAM 2100		348	300	275	48	16.00%	25	8.41%
Total FUND 11502		348	300	275	48	16.00%	25	8.41%
FUND: 12101		VATEA						

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PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	0	237	0	-237	-100.00%	237	0
TOTAL PROGRAM 6010		0	237	0	-237	-100.00%	237	0
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	1,000	0	0	1,000	NA	0	0
4480	Hospitality	0	142	110	-142	-100.00%	32	22.54%
5110	Consulting Services	1,250	0	0	1,250	NA	0	0
TOTAL PROGRAM 6190		2,250	142	110	2,108	1484.51%	32	22.54%
PROGRAM: 6390 Other Student Counseling/Guidance								
4320	Instructional Supplies and Material	0	1,158	0	-1,158	-100.00%	1,158	0
TOTAL PROGRAM 6390		0	1,158	0	-1,158	-100.00%	1,158	0
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	2,500	2,500	242	0	0.00%	2,258	90.34%
TOTAL PROGRAM 6750		2,500	2,500	242	0	0.00%	2,258	90.34%
Total FUND 12101		4,750	4,037	352	713	17.66%	3,685	91.29%
Total ORGN: 622		229,679	260,658	181,421	-30,980	-11.89%	79,238	30.40%
ORGN: 624 Correctional Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 2100 Public Affairs and Services								
1330	Adjunct Faculty Salaries	10,800	10,800	11,741	0	0.00%	-941	-8.71%
3110	STRS Certificated Instructional	891	891	594	0	0.00%	297	33.34%
3310	FICA-Certificated	0	0	300	0	NA	-300	0
3330	Medicare-Certificated	157	157	170	0	0.00%	-14	-8.70%
3510	SUI - Certificated	119	119	129	0	0.00%	-10	-8.70%
3610	Workers' Comp - Certificated	84	76	83	8	10.48%	-7	-8.72%
4455	Copying/Printing	58	47	13	11	23.40%	34	72.55%
TOTAL PROGRAM 2100		12,109	12,090	13,030	19	0.16%	-941	-7.78%
PROGRAM: 6190 Other Instructional Support								
2120	Secretarial/Clerical Salaries	7,616	7,253	6,114	363	5.00%	1,139	15.70%
3220	PERS Classified Noninstructional	870	828	698	41	5.00%	130	15.71%
3320	FICA-Classified	472	450	362	23	5.00%	88	19.54%
3340	Medicare-Classified	110	105	85	5	5.00%	21	19.54%
3420	Health Insurance - Classified	3,512	3,526	3,085	-14	-0.40%	441	12.50%
3520	SUI - Classified	84	80	64	4	5.01%	16	19.57%
3620	Workers' Comp - Classified	59	51	41	8	15.99%	10	19.64%
TOTAL PROGRAM 6190		12,723	12,293	10,449	430	3.50%	1,844	15.00%
Total FUND 11001		24,832	24,383	23,479	449	1.84%	903	3.70%
Total ORGN: 624		24,832	24,383	23,479	449	1.84%	903	3.70%
ORGN: 625 POST								
FUND: 11001 Unrestricted - General								

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PROGRAM: 2100		Public Affairs and Services							
1110	Instruction Regular Salaries	30,977	29,775	25,137	1,202	4.04%	4,638	15.58%	
1330	Adjunct Faculty Salaries	23,175	23,175	20,111	0	0.00%	3,065	13.22%	
1340	Overload Full-Time Faculty Salaries	23,760	23,760	24,025	0	0.00%	-265	-1.11%	
1390	Instr - Prof Exp/Extra Duty Agmt	104,250	104,250	78,005	0	0.00%	26,245	25.18%	
3110	STRS Certificated Instructional	15,028	14,929	5,714	99	0.66%	9,216	61.73%	
3310	FICA-Certificated	0	0	4,837	0	NA	-4,837	0	
3330	Medicare-Certificated	2,641	2,624	2,128	17	0.66%	496	18.91%	
3410	H&W - Certificated Instructional	7,024	7,052	6,223	-28	-0.40%	829	11.76%	
3510	SUI - Certificated	2,004	1,991	1,614	13	0.66%	376	18.91%	
3610	Workers' Comp - Certificated	1,421	1,278	1,036	143	11.21%	242	18.91%	
4401	Other Supplies	742	640	640	102	15.94%	0	0.06%	
4455	Copying/Printing	2,934	2,679	4,733	255	9.52%	-2,054	-76.68%	
4460	Office Supplies	1,160	1,000	992	160	16.00%	8	0.77%	
5621	Copier Maintenance Agreements	1,659	1,236	1,236	423	34.22%	0	0.00%	
5860	Postage	23	20	1	3	15.00%	19	93.25%	
TOTAL PROGRAM 2100		216,798	214,408	176,431	2,390	1.11%	37,977	17.71%	
PROGRAM: 6190		Other Instructional Support							
1270	Chair/Coordinator Salaries	46,466	44,662	37,706	1,804	4.04%	6,956	15.57%	
2120	Secretarial/Clerical Salaries	22,846	21,759	18,342	1,087	5.00%	3,417	15.70%	
3111	STRS Certificated Non instructional	3,833	3,685	3,111	149	4.04%	574	15.57%	
3220	PERS Classified Noninstructional	2,608	2,484	2,094	124	5.00%	390	15.70%	
3320	FICA-Classified	1,416	1,349	1,085	67	5.00%	264	19.55%	
3331	MEDICARE Certificated Non instructi	674	648	540	26	4.04%	107	16.57%	
3340	Medicare-Classified	331	316	254	16	5.00%	62	19.56%	
3411	H&W - Certificated Noninstructional	10,535	10,578	9,334	-43	-0.41%	1,244	11.76%	
3420	Health Insurance - Classified	10,535	10,578	9,256	-43	-0.41%	1,322	12.50%	
3511	SUI - Certificated Non instruction	511	491	410	20	4.04%	81	16.58%	
3520	SUI - Classified	251	239	193	12	5.00%	47	19.55%	
3611	Workers' Comp - Certificated Non in	362	315	263	47	14.94%	52	16.56%	
3620	Workers' Comp - Classified	178	154	124	25	16.00%	30	19.54%	
TOTAL PROGRAM 6190		100,548	97,258	82,711	3,291	3.38%	14,546	14.96%	
Total FUND 11001		317,347	311,666	259,142	5,681	1.82%	52,524	16.85%	
FUND: 11502		Lottery Instructional Materials							
PROGRAM: 2100		Public Affairs and Services							
4320	Instructional Supplies and Material	2,400	2,000	1,445	400	20.00%	555	27.77%	
TOTAL PROGRAM 2100		2,400	2,000	1,445	400	20.00%	555	27.77%	
Total FUND 11502		2,400	2,000	1,445	400	20.00%	555	27.77%	
FUND: 115028		Lottery Inst Mat Prop 20 c/o							
PROGRAM: 2100		Public Affairs and Services							
4320	Instructional Supplies and Material	0	4,000	3,998	-4,000	-100.00%	2	0.04%	
TOTAL PROGRAM 2100		0	4,000	3,998	-4,000	-100.00%	2	0.04%	
Total FUND 115028		0	4,000	3,998	-4,000	-100.00%	2	0.04%	
FUND: 12101		VATEA							
PROGRAM: 6010		Academic Administration							

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5625	Indirect Cost Expense	787	787	369	0	0.00%	418	53.11%
TOTAL PROGRAM 6010		787	787	369	0	0.00%	418	53.11%
PROGRAM: 6190		<i>Other Instructional Support</i>						
4320	Instructional Supplies and Material	0	11,225	11,224	-11,225	-100.00%	1	0.01%
4480	Hospitality	500	200	63	300	150.00%	138	68.75%
5640	Equipment Repairs	1,500	0	0	1,500	NA	0	0
6490	Equipment - New Eqp under 5000	5,000	711	711	4,289	603.10%	0	0.00%
TOTAL PROGRAM 6190		7,000	12,136	11,997	-5,136	-42.32%	138	1.14%
PROGRAM: 6750		<i>Staff Development</i>						
5110	Consulting Services	1,500	0	0	1,500	NA	0	0
5220	Travel - Staff Conferences	7,250	4,404	3,133	2,846	64.61%	1,271	28.86%
TOTAL PROGRAM 6750		8,750	4,404	3,133	4,346	98.67%	1,271	28.86%
Total FUND 12101		16,537	17,327	15,499	-790	-4.56%	1,828	10.55%
FUND: 17622		<i>Foundation - POST</i>						
PROGRAM: 6190		<i>Other Instructional Support</i>						
4320	Instructional Supplies and Material	0	52	52	-52	-100.00%	0	0.00%
4480	Hospitality	0	66	66	-66	-100.00%	0	0.27%
5890	Other Expense	0	580	250	-580	-100.00%	330	56.87%
TOTAL PROGRAM 6190		0	697	368	-697	-100.00%	330	47.30%
Total FUND 17622		0	697	368	-697	-100.00%	330	47.30%
Total ORGN: 625		336,284	335,690	280,452	593	0.18%	55,238	16.46%
ORGN: 641		Exercise Sciecne/Wellness/Sport						
FUND: 11001		<i>Unrestricted - General</i>						
PROGRAM: 1200		<i>Health</i>						
1110	Instruction Regular Salaries	312,914	308,405	274,718	4,509	1.46%	33,687	10.92%
1330	Adjunct Faculty Salaries	143,285	143,285	134,594	0	0.00%	8,691	6.07%
1340	Overload Full-Time Faculty Salaries	116,618	116,618	100,286	0	0.00%	16,332	14.00%
3110	STRS Certificated Instructional	47,257	46,885	38,847	372	0.79%	8,039	17.15%
3310	FICA-Certificated	0	0	2,401	0	NA	-2,401	0
3330	Medicare-Certificated	8,306	8,240	6,030	65	0.79%	2,211	26.83%
3410	H&W - Certificated Instructional	54,797	51,782	47,469	3,015	5.82%	4,313	8.33%
3510	SUI - Certificated	6,301	6,251	5,581	50	0.79%	671	10.73%
3610	Workers' Comp - Certificated	4,468	4,012	3,582	456	11.36%	430	10.73%
4210	Books	0	190	0	-190	-100.00%	190	0
4455	Copying/Printing	1,552	2,300	1,138	-748	-32.52%	1,162	50.54%
4460	Office Supplies	1,086	1,000	643	86	8.60%	357	35.69%
4461	Copier Supplies	259	265	188	-6	-2.26%	77	28.93%
5620	Other Maintenance Agreements	2,747	3,300	1,398	-553	-16.76%	1,902	57.64%
5640	Equipment Repairs	3,318	4,200	4,175	-882	-21.00%	25	0.60%
TOTAL PROGRAM 1200		702,908	696,735	621,050	6,174	0.89%	75,685	10.86%
PROGRAM: 1500		<i>English</i>						
3410	H&W - Certificated Instructional	0	2,468	0	-2,468	-100.00%	2,468	0
TOTAL PROGRAM 1500		0	2,468	0	-2,468	-100.00%	2,468	0

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PROGRAM: 6190		Other Instructional Support							
1270	Chair/Coordinator Salaries	64,320	64,320	53,600	0	0.00%	10,721	16.67%	
2120	Secretarial/Clerical Salaries	36,264	34,536	28,899	1,728	5.00%	5,637	16.32%	
3111	STRS Certificated Non instructional	5,306	5,306	4,422	0	0.00%	884	16.67%	
3220	PERS Classified Noninstructional	4,140	3,943	3,299	197	5.00%	644	16.32%	
3320	FICA-Classified	2,248	2,141	1,748	107	5.00%	393	18.36%	
3331	MEDICARE Certificated Non instructi	933	933	770	0	0.00%	163	17.45%	
3340	Medicare-Classified	526	501	409	25	5.00%	92	18.36%	
3411	H&W - Certificated Noninstructional	10,535	9,601	8,401	934	9.73%	1,200	12.50%	
3420	Health Insurance - Classified	14,247	14,176	12,404	71	0.50%	1,772	12.50%	
3511	SUI - Certificated Non instruction	708	708	584	0	0.00%	123	17.45%	
3520	SUI - Classified	399	380	310	19	5.00%	70	18.36%	
3611	Workers' Comp - Certificated Non in	502	454	375	48	10.48%	79	17.45%	
3620	Workers' Comp - Classified	283	244	199	39	16.01%	45	18.35%	
TOTAL PROGRAM 6190		140,410	137,242	115,420	3,168	2.31%	21,822	15.90%	
Total FUND 11001		843,319	836,445	736,470	6,874	0.82%	99,975	11.95%	
FUND: 11002		Summer School							
PROGRAM: 1200		Health							
1320	FT Summer Teaching	36,585	47,903	1,659	-11,318	-23.63%	46,244	96.54%	
1330	Adjunct Faculty Salaries	13,968	0	0	13,968	NA	0	0	
3110	STRS Certificated Instructional	4,171	3,952	137	219	5.53%	3,815	96.54%	
3330	Medicare-Certificated	733	695	24	38	5.53%	671	96.54%	
3510	SUI - Certificated	556	527	18	29	5.53%	509	96.54%	
3610	Workers' Comp - Certificated	394	338	12	56	16.59%	326	96.54%	
4455	Copying/Printing	70	0	1	70	NA	-1	0	
TOTAL PROGRAM 1200		56,477	53,415	1,850	3,062	5.73%	51,565	96.54%	
Total FUND 11002		56,477	53,415	1,850	3,062	5.73%	51,565	96.54%	
FUND: 11502		Lottery Instructional Materials							
PROGRAM: 1200		Health							
4320	Instructional Supplies and Material	7,181	8,200	8,200	-1,019	-12.43%	0	0.00%	
TOTAL PROGRAM 1200		7,181	8,200	8,200	-1,019	-12.43%	0	0.00%	
Total FUND 11502		7,181	8,200	8,200	-1,019	-12.43%	0	0.00%	
FUND: 115028		Lottery Inst Mat Prop 20 c/o							
PROGRAM: 1200		Health							
4320	Instructional Supplies and Material	0	5,576	5,414	-5,576	-100.00%	162	2.91%	
TOTAL PROGRAM 1200		0	5,576	5,414	-5,576	-100.00%	162	2.91%	
Total FUND 115028		0	5,576	5,414	-5,576	-100.00%	162	2.91%	
Total ORGN: 641		906,977	903,636	751,934	3,341	0.37%	151,702	16.79%	
ORGN: 671		Health and Public Safety							
FUND: 11001		Unrestricted - General							
PROGRAM: 1200		Health							
1110	Instruction Regular Salaries	539,700	630,763	479,203	-91,063	-14.44%	151,560	24.03%	

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1330	Adjunct Faculty Salaries	52,887	73,387	82,988	-20,500	-27.93%	-9,601	-13.08%
1340	Overload Full-Time Faculty Salaries	73,154	73,154	53,845	0	0.00%	19,309	26.40%
3110	STRS Certificated Instructional	54,924	65,273	29,401	-10,350	-15.86%	35,873	54.96%
3310	FICA-Certificated	0	0	1,770	0	NA	-1,770	0
3330	Medicare-Certificated	9,653	11,472	6,239	-1,819	-15.86%	5,233	45.62%
3410	H&W - Certificated Instructional	108,837	117,592	93,787	-8,755	-7.45%	23,805	20.24%
3510	SUI - Certificated	7,323	8,703	6,395	-1,380	-15.86%	2,309	26.53%
3610	Workers' Comp - Certificated	5,193	5,586	4,265	-393	-7.04%	1,321	23.65%
4220	Magazines, Periodicals, CD's	242	200	200	42	21.00%	0	0.00%
4320	Instructional Supplies and Material	7,178	0	0	7,178	NA	0	0
4455	Copying/Printing	7,177	5,527	6,151	1,650	29.86%	-625	-11.30%
4460	Office Supplies	1,000	373	373	627	167.75%	0	0.00%
4480	Hospitality	600	0	0	600	NA	0	0
5220	Travel - Staff Conferences	5,500	5,500	2,124	0	0.00%	3,376	61.38%
5310	Memberships and Dues	400	400	400	0	0.00%	0	0.00%
5620	Other Maintenance Agreements	20,000	20,000	4,632	0	0.00%	15,368	76.84%
5640	Equipment Repairs	0	1,000	0	-1,000	-100.00%	1,000	0
5860	Postage	1,000	1,000	998	0	0.00%	2	0.23%
TOTAL PROGRAM 1200		894,768	1,019,930	772,770	-125,163	-12.27%	247,160	24.23%
PROGRAM: 6010 Academic Administration								
1211	Directors Salaries	115,645	60,000	40,215	55,645	92.74%	19,785	32.98%
1212	Deans Salaries	126,091	122,418	102,015	3,673	3.00%	20,403	16.67%
3111	STRS Certificated Non instructional	19,943	15,874	11,734	4,069	25.63%	4,141	26.08%
3331	MEDICARE Certificated Non instructi	3,505	2,790	2,050	715	25.63%	740	26.51%
3411	H&W - Certificated Noninstructional	29,840	26,002	21,022	3,838	14.76%	4,980	19.15%
3511	SUI - Certificated Non instruction	2,659	2,117	1,556	543	25.63%	561	26.51%
3611	Workers' Comp - Certificated Non in	1,886	1,358	998	527	38.80%	360	26.51%
TOTAL PROGRAM 6010		299,569	230,560	179,590	69,009	29.93%	50,969	22.11%
PROGRAM: 6190 Other Instructional Support								
1270	Chair/Coordinator Salaries	47,106	32,954	41,660	14,152	42.94%	-8,706	-26.42%
2120	Secretarial/Clerical Salaries	124,128	121,584	100,728	2,544	2.09%	20,856	17.15%
2211	Tutorial Salaries	42,420	40,404	23,146	2,016	4.99%	17,258	42.71%
2398	Professional Growth Salaries	300	300	300	0	0.00%	0	0.00%
3111	STRS Certificated Non instructional	3,886	1,573	3,513	2,313	147.06%	-1,940	-123.33%
3220	PERS Classified Noninstructional	14,172	13,881	10,004	290	2.09%	3,877	27.93%
3221	PERS Classified Instructional	4,843	4,613	3,888	230	4.99%	724	15.71%
3311	FICA Certificated Non instructional	0	0	-7	0	NA	7	0
3320	FICA-Classified	7,715	7,557	5,271	158	2.09%	2,285	30.24%
3321	FICA Classified Instructional	2,630	2,505	2,055	125	4.99%	450	17.98%
3331	MEDICARE Certificated Non instructi	683	276	604	407	147.06%	-328	-118.49%
3340	Medicare-Classified	1,804	1,767	1,232	37	2.09%	535	30.27%
3341	Medicare-Classified Instructional	615	586	481	29	4.99%	105	17.98%
3411	H&W - Certificated Noninstructional	12,292	10,614	9,314	1,678	15.81%	1,300	12.25%
3420	Health Insurance - Classified	35,118	35,260	30,853	-142	-0.40%	4,407	12.50%
3421	Health Insurance - Classified Instr	17,559	17,630	15,426	-71	-0.40%	2,204	12.50%
3511	SUI - Certificated Non instruction	518	210	458	308	147.05%	-248	-118.47%
3520	SUI - Classified	1,369	1,341	1,052	28	2.09%	289	21.53%
3521	SUI - Classified Instructional	467	444	365	22	4.99%	80	17.98%
3610	Workers' Comp - Certificated	0	0	-40	0	NA	40	0
3611	Workers' Comp - Certificated Non in	367	135	294	233	172.96%	-160	-118.51%
3620	Workers' Comp - Classified	971	861	675	110	12.79%	185	21.52%
3621	Workers' Comp - Classified Instruct	331	285	234	46	16.00%	51	17.99%

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ACCT	TITLE	-- 13/14 -- Budget	---- 12/13 ---- Budget	---- 12/13 ---- Actual	13-14/12-13 Budget/Budget	Difference	---- 12-13/12-13 ---- Budget/Actual	
TOTAL PROGRAM 6190		319,293	294,780	251,507	24,513	8.32%	43,273	14.68%
Total FUND 11001		1,513,630	1,545,270	1,203,868	-31,640	-2.05%	341,402	22.09%
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
1320	FT Summer Teaching	9,882	0	0	9,882	NA	0	0
1330	Adjunct Faculty Salaries	4,365	0	0	4,365	NA	0	0
3110	STRS Certificated Instructional	1,175	0	0	1,175	NA	0	0
3330	Medicare-Certificated	207	0	0	207	NA	0	0
3510	SUI - Certificated	157	0	0	157	NA	0	0
3610	Workers' Comp - Certificated	111	0	0	111	NA	0	0
4455	Copying/Printing	0	0	59	0	NA	-59	0
TOTAL PROGRAM 1200		15,897	0	59	15,897	NA	-59	0
Total FUND 11002		15,897	0	59	15,897	NA	-59	0
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	0	5,000	4,963	-5,000	-100.00%	37	0.74%
TOTAL PROGRAM 1200		0	5,000	4,963	-5,000	-100.00%	37	0.74%
Total FUND 11502		0	5,000	4,963	-5,000	-100.00%	37	0.74%
FUND: 15917 Nursing Retention Grant 10-107-012								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	0	157,176	126,564	-157,176	-100.00%	30,612	19.48%
1390	Instr - Prof Exp/Extra Duty Agmt	0	36,000	6,071	-36,000	-100.00%	29,930	83.14%
1411	Part-Time Instr Specialist	0	21,860	19,623	-21,860	-100.00%	2,237	10.23%
3110	STRS Certificated Instructional	0	3,533	632	-3,533	-100.00%	2,901	82.11%
3111	STRS Certificated Non instructional	0	2,140	1,619	-2,140	-100.00%	521	24.35%
3310	FICA-Certificated	0	13,702	7,748	-13,702	-100.00%	5,954	43.45%
3330	Medicare-Certificated	0	3,205	1,917	-3,205	-100.00%	1,288	40.18%
3331	MEDICARE Certificated Non instructi	0	464	285	-464	-100.00%	179	38.68%
3510	SUI - Certificated	0	1,591	1,459	-1,591	-100.00%	132	8.30%
3511	SUI - Certificated Non instruction	0	230	216	-230	-100.00%	14	6.15%
3610	Workers' Comp - Certificated	0	1,311	936	-1,311	-100.00%	375	28.58%
3611	Workers' Comp - Certificated Non in	0	190	139	-190	-100.00%	51	27.08%
4320	Instructional Supplies and Material	0	32,062	31,344	-32,062	-100.00%	718	2.24%
4401	Other Supplies	0	2,000	2,000	-2,000	-100.00%	0	0.00%
4455	Copying/Printing	0	6,073	4,925	-6,073	-100.00%	1,148	18.91%
4460	Office Supplies	0	422	422	-422	-100.00%	0	0.00%
4480	Hospitality	0	600	600	-600	-100.00%	0	0.00%
5110	Consulting Services	0	1,084	1,084	-1,084	-100.00%	0	0.00%
5220	Travel - Staff Conferences	0	8,554	8,554	-8,554	-100.00%	1	0.01%
5310	Memberships and Dues	0	455	455	-455	-100.00%	0	0.00%
5625	Indirect Cost Expense	0	13,458	0	-13,458	-100.00%	13,458	0
6129	Sites and Site Improvements	0	3,800	3,800	-3,800	-100.00%	0	0.00%
6490	Equipment - New Eqp under 5000	0	14,181	14,704	-14,181	-100.00%	-524	-3.69%
6502	Capital Software	0	7,751	7,751	-7,751	-100.00%	0	0.00%
7522	Student Incentives	0	4,688	4,688	-4,688	-100.00%	0	0.00%
TOTAL PROGRAM 1200		0	336,530	247,535	-336,530	-100.00%	88,995	26.44%

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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ---- Difference -----		----- 12-13/12-13 -----		
					Budget/Budget		Budget/Actual		
PROGRAM: 6190		Other Instructional Support							
2301	Student Salaries	0	2,285	1,231	-2,285	-100.00%	1,054	46.12%	
2399	Overtime and Extra Pay	0	9,915	3,647	-9,915	-100.00%	6,268	63.21%	
3220	PERS Classified Noninstructional	0	367	165	-367	-100.00%	202	55.17%	
3320	FICA-Classified	0	506	218	-506	-100.00%	288	56.83%	
3340	Medicare-Classified	0	189	51	-189	-100.00%	138	72.96%	
3520	SUI - Classified	0	39	40	-39	-100.00%	-1	-2.44%	
3620	Workers' Comp - Classified	0	78	33	-78	-100.00%	45	57.09%	
TOTAL PROGRAM 6190		0	13,379	5,386	-13,379	-100.00%	7,993	59.74%	
Total FUND 15917		0	349,909	252,921	-349,909	-100.00%	96,988	27.72%	
FUND: 159178		Nursing Ret Grant 10-107-012 c/o							
PROGRAM: 1200		Health							
1330	Adjunct Faculty Salaries	0	25,310	25,310	-25,310	-100.00%	0	0.00%	
3110	STRS Certificated Instructional	0	17,175	17,175	-17,175	-100.00%	0	0.00%	
3310	FICA-Certificated	0	3,174	3,174	-3,174	-100.00%	0	0.00%	
3330	Medicare-Certificated	0	708	708	-708	-100.00%	0	0.00%	
3510	SUI - Certificated	0	624	624	-624	-100.00%	0	0.00%	
3610	Workers' Comp - Certificated	0	235	235	-235	-100.00%	0	0.00%	
4320	Instructional Supplies and Material	0	958	958	-958	-100.00%	0	0.00%	
4455	Copying/Printing	0	598	598	-598	-100.00%	0	0.00%	
4460	Office Supplies	0	304	304	-304	-100.00%	0	0.00%	
5220	Travel - Staff Conferences	0	2,243	2,243	-2,243	-100.00%	0	0.00%	
5625	Indirect Cost Expense	0	16,823	16,823	-16,823	-100.00%	0	0.00%	
6490	Equipment - New Eqp under 5000	0	1,070	1,034	-1,070	-100.00%	37	3.41%	
6502	Capital Software	0	4,185	4,185	-4,185	-100.00%	0	0.00%	
TOTAL PROGRAM 1200		0	73,408	73,371	-73,408	-100.00%	37	0.05%	
PROGRAM: 6190		Other Instructional Support							
2211	Tutorial Salaries	0	10,912	10,912	-10,912	-100.00%	0	0.00%	
2301	Student Salaries	0	884	884	-884	-100.00%	0	0.00%	
2399	Overtime and Extra Pay	0	2,409	2,409	-2,409	-100.00%	0	0.00%	
3220	PERS Classified Noninstructional	0	1,530	1,530	-1,530	-100.00%	0	0.00%	
3320	FICA-Classified	0	804	804	-804	-100.00%	0	0.00%	
3340	Medicare-Classified	0	188	188	-188	-100.00%	0	0.00%	
3520	SUI - Classified	0	26	26	-26	-100.00%	0	0.00%	
3610	Workers' Comp - Certificated	0	40	40	-40	-100.00%	0	0.00%	
3620	Workers' Comp - Classified	0	23	23	-23	-100.00%	0	0.00%	
TOTAL PROGRAM 6190		0	16,816	16,816	-16,816	-100.00%	0	0.00%	
Total FUND 159178		0	90,224	90,187	-90,224	-100.00%	37	0.04%	
FUND: 15918		Nursing Enroll Growth 12-107-							
PROGRAM: 1200		Health							
1330	Adjunct Faculty Salaries	0	85,000	0	-85,000	-100.00%	85,000	0	
1390	Instr - Prof Exp/Extra Duty Agmt	0	4,500	0	-4,500	-100.00%	4,500	0	
3110	STRS Certificated Instructional	0	7,384	0	-7,384	-100.00%	7,384	0	
3310	FICA-Certificated	0	5,549	0	-5,549	-100.00%	5,549	0	
3330	Medicare-Certificated	0	1,298	0	-1,298	-100.00%	1,298	0	
3510	SUI - Certificated	0	644	0	-644	-100.00%	644	0	
3610	Workers' Comp - Certificated	0	531	0	-531	-100.00%	531	0	
4320	Instructional Supplies and Material	0	9,013	8,948	-9,013	-100.00%	65	0.72%	

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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ----- Budget/Budget	----- Difference ----- Budget/Budget	----- 12-13/12-13 ----- Budget/Actual	----- Budget/Actual
5110	Consulting Services	0	1,450	1,450	-1,450	-100.00%	0	0.00%
5220	Travel - Staff Conferences	0	10,000	7,366	-10,000	-100.00%	2,634	26.34%
5625	Indirect Cost Expense	0	5,431	0	-5,431	-100.00%	5,431	0
6490	Equipment - New Eqp under 5000	0	5,331	5,329	-5,331	-100.00%	2	0.04%
6502	Capital Software	0	350	69	-350	-100.00%	281	80.30%
6590	Capital Equipment DEP Asset	0	3,819	0	-3,819	-100.00%	3,819	0
7521	Book Vouchers	0	900	140	-900	-100.00%	760	84.49%
TOTAL PROGRAM 1200		0	141,200	23,301	-141,200	-100.00%	117,899	83.50%
Total FUND 15918		0	141,200	23,301	-141,200	-100.00%	117,899	83.50%
FUND: 16004 Matriculation - Coordination								
PROGRAM: 1200 Health								
4455	Copying/Printing	0	0	0	0	NA	0	0
TOTAL PROGRAM 1200		0	0	0	0	NA	0	0
Total FUND 16004		0	0	0	0	NA	0	0
Total ORGN: 671		1,529,527	2,131,603	1,575,300	-602,076	-28.25%	556,303	26.10%
ORGN: 672								Continuing Ed
FUND: 11001 Unrestricted - General								
PROGRAM: 6820 Community Service Classes								
4320	Instructional Supplies and Material	0	6,550	6,487	-6,550	-100.00%	63	0.96%
4480	Hospitality	0	1,015	892	-1,015	-100.00%	123	12.13%
6490	Equipment - New Eqp under 5000	0	6,820	6,625	-6,820	-100.00%	195	2.85%
TOTAL PROGRAM 6820		0	14,385	14,004	-14,385	-100.00%	381	2.65%
Total FUND 11001		0	14,385	14,004	-14,385	-100.00%	381	2.65%
FUND: 159178 Nursing Ret Grant 10-107-012 c/o								
PROGRAM: 1200 Health								
6490	Equipment - New Eqp under 5000	0	0	37	0	NA	-37	0
TOTAL PROGRAM 1200		0	0	37	0	NA	-37	0
Total FUND 159178		0	0	37	0	NA	-37	0
FUND: 17320 Nursing Students Liab Insurance								
PROGRAM: 1200 Health								
5410	Property and Liability Insurance	0	273	0	-273	-100.00%	273	0
TOTAL PROGRAM 1200		0	273	0	-273	-100.00%	273	0
Total FUND 17320		0	273	0	-273	-100.00%	273	0
FUND: 173208 Nursing Students Liab Insurance c/o								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	0	4,622	4,621	-4,622	-100.00%	0	0.01%
5410	Property and Liability Insurance	0	4,832	2,955	-4,832	-100.00%	1,877	38.85%
TOTAL PROGRAM 1200		0	9,454	7,576	-9,454	-100.00%	1,877	19.86%

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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ----- Budget/Budget	----- Difference ----- Difference	----- 12-13/12-13 ----- Budget/Actual	
Total FUND 173208		0	9,454	7,576	-9,454	-100.00%	1,877	19.86%
Total ORGN: 672		0	24,112	21,617	-24,112	-100.00%	2,495	10.35%
ORGN: 674								EMT
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1110	Instruction Regular Salaries	106,997	102,842	90,536	4,155	4.04%	12,306	11.97%
1330	Adjunct Faculty Salaries	56,506	56,506	21,087	0	0.00%	35,419	62.68%
1340	Overload Full-Time Faculty Salaries	43,020	43,020	35,644	0	0.00%	7,376	17.15%
3110	STRS Certificated Instructional	17,038	16,695	12,149	343	2.05%	4,546	27.23%
3330	Medicare-Certificated	2,995	2,934	2,135	60	2.05%	799	27.23%
3410	H&W - Certificated Instructional	24,525	6,859	21,428	17,666	257.56%	-14,569	-212.41%
3510	SUI - Certificated	2,272	2,226	1,620	46	2.05%	606	27.23%
3610	Workers' Comp - Certificated	1,611	1,429	1,040	182	12.75%	389	27.23%
4455	Copying/Printing	1,300	900	835	400	44.44%	65	7.23%
4460	Office Supplies	100	0	0	100	NA	0	0
4480	Hospitality	700	700	0	0	0.00%	700	0
5110	Consulting Services	14,000	13,825	1,580	175	1.27%	12,246	88.58%
5220	Travel - Staff Conferences	1,000	750	137	250	33.33%	613	81.73%
5310	Memberships and Dues	1,775	1,775	1,775	0	0.00%	0	0.00%
5860	Postage	250	500	68	-250	-50.00%	432	86.32%
6502	Capital Software	5,000	0	0	5,000	NA	0	0
TOTAL PROGRAM 1200		279,088	250,961	190,034	28,127	11.21%	60,927	24.28%
PROGRAM: 6190 Other Instructional Support								
1270	Chair/Coordinator Salaries	17,552	16,870	14,243	682	4.04%	2,627	15.57%
2120	Secretarial/Clerical Salaries	51,036	48,600	40,973	2,436	5.01%	7,627	15.69%
3111	STRS Certificated Non instructional	1,448	1,392	1,175	56	4.04%	217	15.58%
3220	PERS Classified Noninstructional	5,827	5,549	4,678	278	5.01%	871	15.69%
3320	FICA-Classified	3,164	3,013	2,485	151	5.01%	528	17.52%
3331	MEDICARE Certificated Non instructi	255	245	207	10	4.04%	38	15.58%
3340	Medicare-Classified	740	705	581	35	5.01%	123	17.51%
3411	H&W - Certificated Noninstructional	2,577	2,537	2,220	40	1.58%	317	12.50%
3420	Health Insurance - Classified	15,850	16,003	14,002	-153	-0.96%	2,001	12.50%
3511	SUI - Certificated Non instruction	193	186	157	8	4.04%	29	15.57%
3520	SUI - Classified	561	535	441	27	5.01%	94	17.52%
3611	Workers' Comp - Certificated Non in	137	119	101	18	14.95%	19	15.54%
3620	Workers' Comp - Classified	398	343	283	55	16.02%	60	17.52%
TOTAL PROGRAM 6190		99,738	96,095	81,545	3,643	3.79%	14,551	15.14%
Total FUND 11001		378,826	347,057	271,579	31,770	9.15%	75,478	21.75%
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
1320	FT Summer Teaching	0	21,479	760	-21,479	-100.00%	20,719	96.46%
3110	STRS Certificated Instructional	0	1,772	63	-1,772	-100.00%	1,709	96.46%
3330	Medicare-Certificated	0	311	11	-311	-100.00%	300	96.46%
3510	SUI - Certificated	0	236	8	-236	-100.00%	228	96.46%
3610	Workers' Comp - Certificated	0	152	5	-152	-100.00%	146	96.46%
4455	Copying/Printing	0	0	1	0	NA	-1	0

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ACCT	TITLE	-- 13/14 -- Budget	---- 12/13 ---- Budget	---- 12/13 ---- Actual	13-14/12-13	--- Difference ---	12-13/12-13	----- Budget/Actual
TOTAL PROGRAM 1200		0	23,950	849	-23,950	-100.00%	23,102	96.46%
Total FUND 11002		0	23,950	849	-23,950	-100.00%	23,102	96.46%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	3,000	3,000	1,269	0	0.00%	1,731	57.71%
TOTAL PROGRAM 1200		3,000	3,000	1,269	0	0.00%	1,731	57.71%
Total FUND 11502		3,000	3,000	1,269	0	0.00%	1,731	57.71%
FUND: 12125 WIA EMT Program II								
PROGRAM: 1200 Health								
1270	Chair/Coordinator Salaries	0	12,000	0	-12,000	-100.00%	12,000	0
1320	FT Summer Teaching	0	6,011	0	-6,011	-100.00%	6,011	0
1330	Adjunct Faculty Salaries	0	8,885	0	-8,885	-100.00%	8,885	0
1390	Instr - Prof Exp/Extra Duty Agmt	0	8,375	3,875	-8,375	-100.00%	4,500	53.73%
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	250	225	-250	-100.00%	25	10.00%
3110	STRS Certificated Instructional	0	1,483	128	-1,483	-100.00%	1,355	91.38%
3111	STRS Certificated Non instructional	0	990	19	-990	-100.00%	971	98.13%
3310	FICA-Certificated	0	1,744	144	-1,744	-100.00%	1,600	91.74%
3311	FICA Certificated Non instructional	0	1,104	0	-1,104	-100.00%	1,104	0
3330	Medicare-Certificated	0	258	56	-258	-100.00%	201	78.19%
3331	MEDICARE Certificated Non instructi	0	174	3	-174	-100.00%	171	98.14%
3410	H&W - Certificated Instructional	0	2,404	0	-2,404	-100.00%	2,404	0
3411	H&W - Certificated Noninstructional	0	1,592	0	-1,592	-100.00%	1,592	0
3510	SUI - Certificated	0	65	43	-65	-100.00%	22	34.51%
3511	SUI - Certificated Non instruction	0	87	2	-87	-100.00%	85	97.17%
3610	Workers' Comp - Certificated	0	98	27	-98	-100.00%	70	72.02%
3611	Workers' Comp - Certificated Non in	0	72	2	-72	-100.00%	70	97.81%
4210	Books	0	5,190	5,190	-5,190	-100.00%	0	0.00%
4320	Instructional Supplies and Material	0	18,652	18,109	-18,652	-100.00%	543	2.91%
4455	Copying/Printing	0	300	179	-300	-100.00%	121	40.40%
4460	Office Supplies	0	3,307	3,303	-3,307	-100.00%	4	0.11%
4480	Hospitality	0	114	114	-114	-100.00%	0	0.00%
5110	Consulting Services	0	22,124	0	-22,124	-100.00%	22,124	0
5210	Travel - Mileage	0	500	58	-500	-100.00%	442	88.36%
5220	Travel - Staff Conferences	0	186	186	-186	-100.00%	0	0.00%
5440	Student Insurance Expense	0	273	273	-273	-100.00%	0	0.00%
5630	Facility/Equipment Rental Expense	0	10,000	10,000	-10,000	-100.00%	0	0.00%
5860	Postage	0	37	37	-37	-100.00%	0	0.00%
5890	Other Expense	0	3,082	3,082	-3,082	-100.00%	0	0.00%
6490	Equipment - New Eqp under 5000	0	11,832	10,581	-11,832	-100.00%	1,251	10.57%
7522	Student Incentives	0	648	648	-648	-100.00%	0	0.00%
7523	Student Stipends	0	6,596	6,596	-6,596	-100.00%	0	0.00%
TOTAL PROGRAM 1200		0	128,433	62,881	-128,433	-100.00%	65,552	51.04%
PROGRAM: 6190 Other Instructional Support								
2103	Accounting Salaries	0	2,250	1,346	-2,250	-100.00%	904	40.17%
2120	Secretarial/Clerical Salaries	0	4,083	0	-4,083	-100.00%	4,083	0
3220	PERS Classified Noninstructional	0	679	154	-679	-100.00%	525	77.36%
3320	FICA-Classified	0	393	83	-393	-100.00%	310	78.76%
3340	Medicare-Classified	0	92	20	-92	-100.00%	72	78.75%

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ACCT	TITLE	-- 13/14 -- Budget	---- 12/13 ---- Budget	---- 12/13 ---- Actual	--- 13-14/12-13 --- Difference		----- 12-13/12-13 -----	
					Budget/Budget		Budget/Actual	
3420	Health Insurance - Classified	0	654	441	-654	-100.00%	213	32.61%
3520	SUI - Classified	0	46	15	-46	-100.00%	31	67.72%
3620	Workers' Comp - Classified	0	38	10	-38	-100.00%	28	74.92%
TOTAL PROGRAM 6190		0	8,235	2,068	-8,235	-100.00%	6,167	74.89%
Total FUND 12125		0	136,668	64,949	-136,668	-100.00%	71,719	52.48%
FUND: 17315		EMT Community Classes						
PROGRAM: 6820		Community Service Classes						
1390	Instr - Prof Exp/Extra Duty Agmt	0	9,440	8,335	-9,440	-100.00%	1,105	11.71%
3110	STRS Certificated Instructional	0	784	333	-784	-100.00%	451	57.53%
3310	FICA-Certificated	0	589	267	-589	-100.00%	322	54.75%
3330	Medicare-Certificated	0	138	121	-138	-100.00%	17	12.41%
3510	SUI - Certificated	0	153	92	-153	-100.00%	61	40.07%
3610	Workers' Comp - Certificated	0	64	59	-64	-100.00%	5	8.06%
4320	Instructional Supplies and Material	0	832	830	-832	-100.00%	2	0.22%
6490	Equipment - New Eqp under 5000	5,000	0	0	5,000	NA	0	0
TOTAL PROGRAM 6820		5,000	12,000	10,036	-7,000	-58.33%	1,964	16.37%
Total FUND 17315		5,000	12,000	10,036	-7,000	-58.33%	1,964	16.37%
FUND: 173158		EMT Community Classes Carry Over						
PROGRAM: 6820		Community Service Classes						
1390	Instr - Prof Exp/Extra Duty Agmt	0	9,353	9,353	-9,353	-100.00%	0	0.00%
3310	FICA-Certificated	0	580	580	-580	-100.00%	0	0.00%
3330	Medicare-Certificated	0	136	136	-136	-100.00%	0	0.00%
3510	SUI - Certificated	0	103	103	-103	-100.00%	0	0.00%
3610	Workers' Comp - Certificated	0	66	66	-66	-100.00%	0	0.00%
4320	Instructional Supplies and Material	0	1,905	1,899	-1,905	-100.00%	6	0.34%
4455	Copying/Printing	0	482	408	-482	-100.00%	74	15.42%
TOTAL PROGRAM 6820		0	12,625	12,544	-12,625	-100.00%	81	0.64%
Total FUND 173158		0	12,625	12,544	-12,625	-100.00%	81	0.64%
Total ORGN: 674		386,826	535,300	361,225	-148,473	-27.74%	174,074	32.52%
ORGN: 675		Dental Assistant Program						
FUND: 12118		WIA Dental Assistant Program						
PROGRAM: 1200		Health						
1330	Adjunct Faculty Salaries	0	1,489	6,223	-1,489	-100.00%	-4,735	-318.08%
1390	Instr - Prof Exp/Extra Duty Agmt	0	880	880	-880	-100.00%	0	0.00%
3110	STRS Certificated Instructional	0	35	35	-35	-100.00%	0	0.00%
3310	FICA-Certificated	0	121	414	-121	-100.00%	-294	-243.54%
3330	Medicare-Certificated	0	34	103	-34	-100.00%	-69	-199.91%
3510	SUI - Certificated	0	26	78	-26	-100.00%	-52	-199.88%
3610	Workers' Comp - Certificated	0	17	50	-17	-100.00%	-33	-199.94%
4320	Instructional Supplies and Material	0	12,251	12,082	-12,251	-100.00%	169	1.38%
4401	Other Supplies	0	10,744	10,744	-10,744	-100.00%	0	0.00%
4455	Copying/Printing	0	13	15	-13	-100.00%	-2	-14.93%
4460	Office Supplies	0	11,758	11,734	-11,758	-100.00%	24	0.20%
5520	Electricity	0	-100	0	100	-100.00%	-100	0
5630	Facility/Equipment Rental Expense	0	1,200	1,200	-1,200	-100.00%	0	0.00%

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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ----- Budget/Budget		----- 12-13/12-13 ----- Budget/Actual	
5890	Other Expense	0	2,054	2,054	-2,054	-100.00%	0	0.00%
6490	Equipment - New Eqp under 5000	0	3,190	3,188	-3,190	-100.00%	2	0.07%
TOTAL PROGRAM 1200		0	43,712	48,802	-43,712	-100.00%	-5,090	-11.64%
PROGRAM: 6190		Other Instructional Support						
2120	Secretarial/Clerical Salaries	0	93	93	-93	-100.00%	0	0.00%
3320	FICA-Classified	0	6	6	-6	-100.00%	0	0.00%
3340	Medicare-Classified	0	1	1	-1	-100.00%	0	0.00%
3520	SUI - Classified	0	1	1	-1	-100.00%	0	0.00%
3620	Workers' Comp - Classified	0	1	1	-1	-100.00%	0	0.00%
TOTAL PROGRAM 6190		0	102	102	-102	-100.00%	0	0.00%
Total FUND 12118		0	43,814	48,903	-43,814	-100.00%	-5,090	-11.62%
FUND: 12126		WIA Dental Assistant Prorgam II						
PROGRAM: 1200		Health						
4210	Chair/Coordinator Salaries	16,000	20,000	0	-4,000	-20.00%	20,000	0
1330	Adjunct Faculty Salaries	3,000	35,630	29,272	-32,630	-91.58%	6,358	17.84%
1390	Instr - Prof Exp/Extra Duty Agmt	0	10,000	13,870	-10,000	-100.00%	-3,870	-38.70%
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	250	225	-250	-100.00%	25	10.00%
2103	Accounting Salaries	6,190	0	0	6,190	NA	0	0
3110	STRS Certificated Instructional	1,800	3,764	1,087	-1,964	-52.18%	2,677	71.13%
3111	STRS Certificated Non instructional	1,300	1,650	19	-350	-21.21%	1,631	98.88%
3310	FICA-Certificated	1,000	2,885	1,858	-1,885	-65.34%	1,027	35.59%
3311	FICA Certificated Non instructional	900	1,240	0	-340	-27.42%	1,240	0
3330	Medicare-Certificated	250	662	626	-412	-62.23%	36	5.50%
3331	MEDICARE Certificated Non instructi	400	290	3	110	37.93%	287	98.89%
3340	Medicare-Classified	400	0	0	400	NA	0	0
3410	H&W - Certificated Instructional	3,200	3,857	0	-657	-17.03%	3,857	0
3411	H&W - Certificated Noninstructional	2,300	2,654	0	-354	-13.34%	2,654	0
3510	SUI - Certificated	300	325	475	-25	-7.72%	-149	-45.98%
3511	SUI - Certificated Non instruction	140	144	2	-4	-2.78%	142	98.30%
3610	Workers' Comp - Certificated	200	270	305	-70	-25.83%	-35	-12.96%
3611	Workers' Comp - Certificated Non in	100	119	2	-19	-15.97%	117	98.68%
4210	Books	0	10,479	10,479	-10,479	-100.00%	0	0.00%
4320	Instructional Supplies and Material	5,000	13,470	5,989	-8,470	-62.88%	7,481	55.54%
4455	Copying/Printing	350	500	200	-150	-30.00%	300	60.08%
4460	Office Supplies	0	7,350	599	-7,350	-100.00%	6,751	91.85%
5110	Consulting Services	26,000	26,416	5,400	-416	-1.57%	21,016	79.56%
5210	Travel - Mileage	1,100	1,200	335	-100	-8.33%	865	72.12%
5220	Travel - Staff Conferences	500	500	258	0	0.00%	242	48.43%
5520	Electricity	4,500	6,600	780	-2,100	-31.82%	5,820	88.19%
5540	Telephone and Data Lines	200	0	0	200	NA	0	0
5630	Facility/Equipment Rental Expense	0	40,246	32,798	-40,246	-100.00%	7,448	18.51%
5860	Postage	400	500	82	-100	-20.00%	418	83.70%
5890	Other Expense	0	2,018	1,365	-2,018	-100.00%	653	32.37%
6490	Equipment - New Eqp under 5000	0	2,000	-499	-2,000	-100.00%	2,499	0
7523	Student Stipends	0	29,466	24,066	-29,466	-100.00%	5,400	18.33%
TOTAL PROGRAM 1200		75,530	224,485	129,594	-148,955	-66.35%	94,891	42.27%
PROGRAM: 6190		Other Instructional Support						
2103	Accounting Salaries	0	4,500	0	-4,500	-100.00%	4,500	0
2120	Secretarial/Clerical Salaries	8,800	10,208	0	-1,408	-13.79%	10,208	0

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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ---- Difference -----		----- 12-13/12-13 -----	
					Budget/Budget		Budget/Actual	
2420	Nonstudent Tutorial Salaries	12,000	15,250	0	-3,250	-21.31%	15,250	0
3220	PERS Classified Noninstructional	3,235	3,235	0	0	0.00%	3,235	0
3320	FICA-Classified	1,800	1,873	0	-73	-3.90%	1,873	0
3340	Medicare-Classified	0	438	0	-438	-100.00%	438	0
3420	Health Insurance - Classified	2,200	2,213	0	-13	-0.59%	2,213	0
3520	SUI - Classified	200	218	0	-18	-8.26%	218	0
3620	Workers' Comp - Classified	170	179	0	-9	-5.03%	179	0
TOTAL PROGRAM 6190		28,405	38,114	0	-9,709	-25.47%	38,114	0
Total FUND 12126		103,935	262,599	129,594	-158,664	-60.42%	133,005	50.65%
Total ORGN: 675		103,935	306,413	178,497	-202,478	-66.08%	127,916	41.75%
ORGN: 676		Fire Science						
FUND: 11001		Unrestricted - General						
PROGRAM: 2100		Public Affairs and Services						
1330	Adjunct Faculty Salaries	64,782	64,782	66,134	0	0.00%	-1,352	-2.09%
1390	Instr - Prof Exp/Extra Duty Agmt	5,000	5,000	4,074	0	0.00%	926	18.52%
1490	Non-Instr Prof Exp/Extra Duty Agmt	400	400	0	0	0.00%	400	0
3110	STRS Certificated Instructional	5,757	5,345	1,218	413	7.72%	4,127	77.21%
3111	STRS Certificated Non instructional	33	446	0	-413	-92.59%	446	0
3310	FICA-Certificated	0	0	3,438	0	NA	-3,438	0
3330	Medicare-Certificated	1,012	939	1,018	73	7.72%	-79	-8.37%
3331	MEDICARE Certificated Non instructi	6	78	0	-73	-92.59%	78	0
3510	SUI - Certificated	768	713	772	55	7.72%	-60	-8.38%
3511	SUI - Certificated Non instruction	4	59	0	-55	-92.59%	59	0
3610	Workers' Comp - Certificated	544	457	496	87	19.01%	-38	-8.38%
3611	Workers' Comp - Certificated Non in	3	38	0	-35	-91.82%	38	0
4320	Instructional Supplies and Material	34,000	0	0	34,000	NA	0	0
4401	Other Supplies	1,000	0	0	1,000	NA	0	0
4455	Copying/Printing	200	90	129	110	122.22%	-39	-43.11%
4480	Hospitality	300	285	115	15	5.26%	170	59.74%
5110	Consulting Services	2,000	47,137	0	-45,137	-95.76%	47,137	0
5220	Travel - Staff Conferences	800	1,460	1,460	-660	-45.21%	0	0.03%
5310	Memberships and Dues	150	130	130	20	15.38%	0	0.00%
5860	Postage	250	240	0	10	4.17%	240	0
TOTAL PROGRAM 2100		117,009	127,599	78,982	-10,590	-8.30%	48,617	38.10%
Total FUND 11001		117,009	127,599	78,982	-10,590	-8.30%	48,617	38.10%
FUND: 11502		Lottery Instructional Materials						
PROGRAM: 2100		Public Affairs and Services						
4320	Instructional Supplies and Material	3,000	5,500	5,496	-2,500	-45.45%	4	0.07%
TOTAL PROGRAM 2100		3,000	5,500	5,496	-2,500	-45.45%	4	0.07%
Total FUND 11502		3,000	5,500	5,496	-2,500	-45.45%	4	0.07%
FUND: 115028		Lottery Inst Mat Prop 20 c/o						
PROGRAM: 2100		Public Affairs and Services						
4320	Instructional Supplies and Material	0	3,000	2,998	-3,000	-100.00%	2	0.07%
TOTAL PROGRAM 2100		0	3,000	2,998	-3,000	-100.00%	2	0.07%

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ACCT	TITLE	-- 13/14 -- Budget	---- 12/13 ---- Budget	---- 12/13 ---- Actual	13-14/12-13	--- Difference ---	----- 12-13/12-13 -----	
					Budget/Budget		Budget/Actual	
Total FUND 115028		0	3,000	2,998	-3,000	-100.00%	2	0.07%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	912	1,217	255	-305	-25.06%	962	79.05%
TOTAL PROGRAM 6010		912	1,217	255	-305	-25.06%	962	79.05%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	7,250	16,185	16,185	-8,935	-55.20%	0	0.00%
5110	Consulting Services	1,000	0	0	1,000	NA	0	0
5890	Other Expense	2,000	500	500	1,500	300.00%	0	0.00%
6490	Equipment - New Eqp under 5000	3,000	6,723	913	-3,723	-55.37%	5,810	86.42%
TOTAL PROGRAM 6190		13,250	23,407	17,597	-10,157	-43.39%	5,810	24.82%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	5,000	0	0	5,000	NA	0	0
TOTAL PROGRAM 6750		5,000	0	0	5,000	NA	0	0
Total FUND 12101		19,162	24,624	17,852	-5,462	-22.18%	6,772	27.50%
FUND: 17331 Fire Comm Ed								
PROGRAM: 6820 Community Service Classes								
4320	Instructional Supplies and Material	0	4,700	3,094	-4,700	-100.00%	1,606	34.18%
4480	Hospitality	0	391	0	-391	-100.00%	391	0
TOTAL PROGRAM 6820		0	5,091	3,094	-5,091	-100.00%	1,997	39.23%
Total FUND 17331		0	5,091	3,094	-5,091	-100.00%	1,997	39.23%
Total ORGN: 676		139,171	165,814	108,422	-26,643	-16.07%	57,392	34.61%
ORGN: 677 Health Technologies								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	14,681	14,681	24,398	0	0.00%	-9,717	-66.19%
3110	STRS Certificated Instructional	1,211	1,211	1,195	0	0.00%	16	1.33%
3310	FICA-Certificated	0	0	615	0	NA	-615	0
3330	Medicare-Certificated	213	213	354	0	0.00%	-141	-66.19%
3510	SUI - Certificated	161	161	268	0	0.00%	-107	-66.20%
3610	Workers' Comp - Certificated	115	104	172	11	10.48%	-69	-66.20%
4220	Magazines, Periodicals, CD's	0	100	0	-100	-100.00%	100	0
4455	Copying/Printing	100	40	617	60	150.00%	-577	1443.00%
4460	Office Supplies	50	0	0	50	NA	0	0
TOTAL PROGRAM 1200		16,531	16,510	27,619	21	0.13%	-11,109	-67.29%
Total FUND 11001		16,531	16,510	27,619	21	0.13%	-11,109	-67.29%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	300	300	296	0	0.00%	4	1.38%
TOTAL PROGRAM 1200		300	300	296	0	0.00%	4	1.38%

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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ----- Budget/Budget	----- Difference ----- %	----- 12-13/12-13 ----- Budget/Actual	----- %
Total FUND 11502		300	300	296	0	0.00%	4	1.38%
Total ORGN: 677		16,831	16,810	27,915	21	0.12%	-11,105	-66.06%
ORGN: 678		Medical Assistance						
FUND: 11001		Unrestricted - General						
PROGRAM: 1200		Health						
1330	Adjunct Faculty Salaries	30,697	30,697	41,876	0	0.00%	-11,179	-36.42%
1390	Instr - Prof Exp/Extra Duty Agmt	720	0	0	720	NA	0	0
3110	STRS Certificated Instructional	2,592	2,533	1,933	59	2.35%	599	23.67%
3310	FICA-Certificated	0	0	1,144	0	NA	-1,144	0
3330	Medicare-Certificated	456	445	607	10	2.35%	-162	-36.42%
3510	SUI - Certificated	346	338	461	8	2.35%	-123	-36.42%
3610	Workers' Comp - Certificated	245	217	296	28	13.07%	-79	-36.42%
4320	Instructional Supplies and Material	1	0	0	1	NA	0	0
4455	Copying/Printing	25	0	132	25	NA	-132	0
TOTAL PROGRAM 1200		35,081	34,229	46,448	852	2.49%	-12,219	-35.70%
Total FUND 11001		35,081	34,229	46,448	852	2.49%	-12,219	-35.70%
FUND: 11502		Lottery Instructional Materials						
PROGRAM: 1200		Health						
4320	Instructional Supplies and Material	650	150	148	500	333.33%	2	1.02%
TOTAL PROGRAM 1200		650	150	148	500	333.33%	2	1.02%
Total FUND 11502		650	150	148	500	333.33%	2	1.02%
Total ORGN: 678		35,731	34,379	46,596	1,352	3.93%	-12,217	-35.54%
ORGN: 679		Nursing Learning Center						
FUND: 11001		Unrestricted - General						
PROGRAM: 1200		Health						
1330	Adjunct Faculty Salaries	74,715	74,715	58,138	0	0.00%	16,577	22.19%
3110	STRS Certificated Instructional	6,164	6,164	2,259	0	0.00%	3,905	63.36%
3310	FICA-Certificated	0	0	1,907	0	NA	-1,907	0
3330	Medicare-Certificated	1,083	1,083	843	0	0.00%	240	22.16%
3510	SUI - Certificated	822	822	633	0	0.00%	189	22.96%
3610	Workers' Comp - Certificated	583	527	411	55	10.48%	117	22.12%
4401	Other Supplies	200	190	189	10	5.26%	1	0.47%
4460	Office Supplies	40	40	0	0	0.00%	40	0
TOTAL PROGRAM 1200		83,607	83,542	64,381	65	0.08%	19,161	22.94%
Total FUND 11001		83,607	83,542	64,381	65	0.08%	19,161	22.94%
FUND: 11502		Lottery Instructional Materials						
PROGRAM: 1200		Health						
4320	Instructional Supplies and Material	700	700	697	0	0.00%	3	0.46%
TOTAL PROGRAM 1200		700	700	697	0	0.00%	3	0.46%
Total FUND 11502		700	700	697	0	0.00%	3	0.46%

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Total ORGN: 679		84,307	84,242	65,077	65	0.08%	19,164	22.75%
ORGN: 681		General Athletics						
FUND: 11001		Unrestricted - General						
PROGRAM: 1200		Health						
1270	Chair/Coordinator Salaries	64,320	64,320	53,600	0	0.00%	10,721	16.67%
3111	STRS Certificated Non instructional	5,306	5,306	4,422	0	0.00%	884	16.67%
3331	MEDICARE Certificated Non instructi	933	933	777	0	0.00%	155	16.67%
3411	H&W - Certificated Noninstructional	10,535	10,578	9,256	-43	-0.41%	1,322	12.50%
3511	SUI - Certificated Non instruction	708	708	590	0	0.00%	118	16.67%
3611	Workers' Comp - Certificated Non in	502	454	378	48	10.48%	76	16.67%
TOTAL PROGRAM 1200		82,303	82,299	69,022	5	0.01%	13,276	16.13%
PROGRAM: 6960		Student and Co-curricular Services						
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	0	-310	0	NA	310	0
2109	Night Differential	800	800	742	0	0.00%	58	7.27%
2119	Professional Salaries	76,075	78,684	66,338	-2,609	-3.32%	12,346	15.69%
2301	Student Salaries	0	0	28	0	NA	-28	0
2399	Overtime and Extra Pay	100	100	0	0	0.00%	100	0
3220	PERS Classified Noninstructional	8,685	8,983	7,658	-298	-3.32%	1,325	14.75%
3320	FICA-Classified	4,772	4,934	4,049	-162	-3.28%	885	17.93%
3340	Medicare-Classified	1,116	1,154	947	-38	-3.28%	207	17.93%
3420	Health Insurance - Classified	17,559	17,630	15,426	-71	-0.40%	2,204	12.50%
3520	SUI - Classified	847	875	718	-29	-3.28%	157	17.93%
3620	Workers' Comp - Classified	600	562	465	39	6.86%	97	17.31%
4320	Instructional Supplies and Material	4,664	1,257	1,257	3,407	270.94%	0	0.00%
4450	Health Supplies	3,622	3,057	3,057	565	18.48%	0	0.00%
4455	Copying/Printing	699	847	961	-148	-17.50%	-114	-13.40%
4460	Office Supplies	411	347	346	64	18.44%	1	0.41%
4480	Hospitality	1,507	272	32	1,235	454.04%	240	88.08%
5220	Travel - Staff Conferences	1,348	1,138	528	210	18.45%	610	53.64%
5310	Memberships and Dues	12,904	13,794	13,794	-890	-6.45%	0	0.00%
5440	Student Insurance Expense	24,850	61,513	61,513	-36,663	-59.60%	0	0.00%
5550	Laundry	428	361	0	67	18.56%	361	0
5621	Copier Maintenance Agreements	0	393	0	-393	-100.00%	393	0
5632	Vehicle Rental Expense	642	649	515	-7	-1.08%	134	20.67%
5640	Equipment Repairs	2,000	1,838	788	162	8.79%	1,050	57.13%
5840	Physical Exam/Class B Lic Fees	2,110	2,781	2,101	-671	-24.13%	680	24.45%
5860	Postage	367	310	238	57	18.39%	72	23.07%
TOTAL PROGRAM 6960		166,107	202,281	181,192	-36,174	-17.88%	21,089	10.43%
Total FUND 11001		248,410	284,579	250,214	-36,169	-12.71%	34,365	12.08%
FUND: 11002		Summer School						
PROGRAM: 6960		Student and Co-curricular Services						
4455	Copying/Printing	233	0	0	233	NA	0	0
TOTAL PROGRAM 6960		233	0	0	233	NA	0	0
Total FUND 11002		233	0	0	233	NA	0	0
FUND: 11501		Lottery Unrestricted						

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PROGRAM: 6960 <i>Student and Co-curricular Services</i>								
4320	Instructional Supplies and Material	2,619	0	0	2,619	NA	0	0
4401	Other Supplies	2,500	2,494	2,493	6	0.24%	1	0.03%
TOTAL PROGRAM 6960		5,119	2,494	2,493	2,625	105.25%	1	0.03%
Total FUND 11501		5,119	2,494	2,493	2,625	105.25%	1	0.03%
FUND: 11502 <i>Lottery Instructional Materials</i>								
PROGRAM: 6960 <i>Student and Co-curricular Services</i>								
4320	Instructional Supplies and Material	0	1,382	797	-1,382	-100.00%	585	42.30%
TOTAL PROGRAM 6960		0	1,382	797	-1,382	-100.00%	585	42.30%
Total FUND 11502		0	1,382	797	-1,382	-100.00%	585	42.30%
FUND: 17603 <i>Volleyball</i>								
PROGRAM: 6960 <i>Student and Co-curricular Services</i>								
5220	Travel - Staff Conferences	0	0	70	0	NA	-70	0
TOTAL PROGRAM 6960		0	0	70	0	NA	-70	0
Total FUND 17603		0	0	70	0	NA	-70	0
FUND: 17608 <i>Gym</i>								
PROGRAM: 6960 <i>Student and Co-curricular Services</i>								
4401	Other Supplies	0	250	0	-250	-100.00%	250	0
TOTAL PROGRAM 6960		0	250	0	-250	-100.00%	250	0
Total FUND 17608		0	250	0	-250	-100.00%	250	0
Total ORGN: 681		253,762	288,705	253,575	-34,943	-12.10%	35,131	12.17%
ORGN: 682 <i>Basketball - Women</i>								
FUND: 11001 <i>Unrestricted - General</i>								
PROGRAM: 6960 <i>Student and Co-curricular Services</i>								
1370	Coaching Salaries	10,800	10,800	6,400	0	0.00%	4,400	40.74%
3110	STRS Certificated Instructional	891	891	517	0	0.00%	374	41.97%
3310	FICA-Certificated	0	0	8	0	NA	-8	0
3330	Medicare-Certificated	157	157	93	0	0.00%	64	40.74%
3510	SUI - Certificated	119	119	70	0	0.00%	48	40.74%
3610	Workers' Comp - Certificated	84	76	45	8	10.48%	31	40.72%
4320	Instructional Supplies and Material	3,007	1,551	1,551	1,456	93.87%	0	0.00%
5191	Officials and Referees	7,222	2,208	2,208	5,014	227.08%	0	0.00%
5220	Travel - Staff Conferences	11,205	11,191	10,086	14	0.13%	1,105	9.88%
5310	Memberships and Dues	240	240	240	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	5,662	5,662	5,037	0	0.00%	625	11.04%
5820	Athletics Entry Fees	1,550	1,589	1,589	-39	-2.45%	0	0.00%
6490	Equipment - New Eqp under 5000	0	398	0	-398	-100.00%	398	0
TOTAL PROGRAM 6960		40,937	34,882	27,844	6,055	17.36%	7,037	20.18%
Total FUND 11001		40,937	34,882	27,844	6,055	17.36%	7,037	20.18%
FUND: 11501 <i>Lottery Unrestricted</i>								

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PROGRAM: 6960		Student and Co-curricular Services							
4320	Instructional Supplies and Material	2,445	0	0	2,445	NA	0	0	
6490	Equipment - New Eqp under 5000	0	4,945	4,906	-4,945	-100.00%	39	0.79%	
TOTAL PROGRAM 6960		2,445	4,945	4,906	-2,500	-50.56%	39	0.79%	
Total FUND 11501		2,445	4,945	4,906	-2,500	-50.56%	39	0.79%	
FUND: 11502		Lottery Instructional Materials							
PROGRAM: 6960		Student and Co-curricular Services							
4320	Instructional Supplies and Material	0	2,716	2,715	-2,716	-100.00%	1	0.02%	
TOTAL PROGRAM 6960		0	2,716	2,715	-2,716	-100.00%	1	0.02%	
Total FUND 11502		0	2,716	2,715	-2,716	-100.00%	1	0.02%	
FUND: 115028		Lottery Inst Mat Prop 20 c/o							
PROGRAM: 6960		Student and Co-curricular Services							
4320	Instructional Supplies and Material	0	400	400	-400	-100.00%	0	0.05%	
TOTAL PROGRAM 6960		0	400	400	-400	-100.00%	0	0.05%	
Total FUND 115028		0	400	400	-400	-100.00%	0	0.05%	
FUND: 17607		Women's Basketball							
PROGRAM: 6960		Student and Co-curricular Services							
4401	Other Supplies	0	1,409	592	-1,409	-100.00%	817	57.96%	
5220	Travel - Staff Conferences	0	378	0	-378	-100.00%	378	0	
5632	Vehicle Rental Expense	0	61	0	-61	-100.00%	61	0	
TOTAL PROGRAM 6960		0	1,848	592	-1,848	-100.00%	1,256	67.95%	
Total FUND 17607		0	1,848	592	-1,848	-100.00%	1,256	67.95%	
Total ORGN: 682		43,382	44,791	36,458	-1,409	-3.15%	8,333	18.60%	
ORGN: 683								Basketball - Men	
FUND: 11001		Unrestricted - General							
PROGRAM: 6960		Student and Co-curricular Services							
1370	Coaching Salaries	33,079	16,212	18,338	16,867	104.04%	-2,126	-13.11%	
3110	STRS Certificated Instructional	2,729	1,337	1,216	1,392	104.04%	122	9.09%	
3310	FICA-Certificated	0	0	223	0	NA	-223	0	
3330	Medicare-Certificated	480	235	262	245	104.05%	-27	-11.65%	
3410	H&W - Certificated Instructional	4,741	4,760	4,165	-19	-0.40%	595	12.50%	
3510	SUI - Certificated	364	178	199	186	104.04%	-21	-11.64%	
3610	Workers' Comp - Certificated	258	114	128	144	125.42%	-13	-11.65%	
4320	Instructional Supplies and Material	2,971	2,800	2,807	171	6.10%	-7	-0.25%	
5191	Officials and Referees	7,422	6,091	6,091	1,331	21.85%	0	0.00%	
5220	Travel - Staff Conferences	12,099	12,583	12,583	-484	-3.84%	0	0.00%	
5310	Memberships and Dues	350	340	340	10	2.94%	0	0.00%	
5632	Vehicle Rental Expense	4,903	4,659	4,659	244	5.24%	0	0.00%	
5820	Athletics Entry Fees	1,305	1,125	1,125	180	16.00%	0	0.00%	
TOTAL PROGRAM 6960		70,701	50,435	52,136	20,265	40.18%	-1,701	-3.37%	

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Total FUND 11001		70,701	50,435	52,136	20,265	40.18%	-1,701	-3.37%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	2,430	1,246	1,245	1,184	95.02%	1	0.11%
TOTAL PROGRAM 6960		2,430	1,246	1,245	1,184	95.02%	1	0.11%
Total FUND 11501		2,430	1,246	1,245	1,184	95.02%	1	0.11%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	382	381	-382	-100.00%	1	0.29%
TOTAL PROGRAM 6960		0	382	381	-382	-100.00%	1	0.29%
Total FUND 11502		0	382	381	-382	-100.00%	1	0.29%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	2,828	2,828	-2,828	-100.00%	0	0.00%
TOTAL PROGRAM 6960		0	2,828	2,828	-2,828	-100.00%	0	0.00%
Total FUND 115028		0	2,828	2,828	-2,828	-100.00%	0	0.00%
FUND: 17605 Men's Basketball								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	0	5,100	5,100	-5,100	-100.00%	0	0.00%
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	1,800	1,800	-1,800	-100.00%	0	0.00%
2301	Student Salaries	0	0	80	0	NA	-80	0
3110	STRS Certificated Instructional	0	0	83	0	NA	-83	0
3310	FICA-Certificated	0	0	415	0	NA	-415	0
3330	Medicare-Certificated	0	0	111	0	NA	-111	0
3510	SUI - Certificated	0	0	85	0	NA	-85	0
3511	SUI - Certificated Non instruction	0	0	1	0	NA	-1	0
3610	Workers' Comp - Certificated	0	0	54	0	NA	-54	0
3620	Workers' Comp - Classified	0	0	2	0	NA	-2	0
4320	Instructional Supplies and Material	0	179	0	-179	-100.00%	179	0
4401	Other Supplies	0	1,170	1,170	-1,170	-100.00%	0	0.00%
4480	Hospitality	0	985	985	-985	-100.00%	0	0.00%
5191	Officials and Referees	0	1,463	1,463	-1,463	-100.00%	0	0.00%
5220	Travel - Staff Conferences	0	7,301	5,085	-7,301	-100.00%	2,216	30.35%
5632	Vehicle Rental Expense	0	825	819	-825	-100.00%	6	0.68%
5740	Advertising Expense	0	1,552	1,552	-1,552	-100.00%	0	0.00%
5820	Athletics Entry Fees	0	982	950	-982	-100.00%	32	3.29%
5840	Physical Exam/Class B Lic Fees	0	25	25	-25	-100.00%	0	0.00%
TOTAL PROGRAM 6960		0	21,382	19,780	-21,382	-100.00%	1,601	7.49%
Total FUND 17605		0	21,382	19,780	-21,382	-100.00%	1,601	7.49%
FUND: 17606 Basketball Camp								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	0	2,600	2,600	-2,600	-100.00%	0	0.00%
2301	Student Salaries	0	2,075	2,075	-2,075	-100.00%	0	0.00%

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3111	STRS Certificated Non instructional	0	149	149	-149	-100.00%	0	0.00%
3331	MEDICARE Certificated Non instructi	0	26	26	-26	-100.00%	0	0.00%
3511	SUI - Certificated Non instruction	0	19	19	-19	-100.00%	0	0.00%
3611	Workers' Comp - Certificated Non in	0	13	13	-13	-100.00%	0	0.00%
3620	Workers' Comp - Classified	0	13	13	-13	-100.00%	0	0.00%
4401	Other Supplies	0	331	331	-331	-100.00%	0	0.00%
TOTAL PROGRAM 6960		0	5,225	5,225	-5,225	-100.00%	0	0.00%
Total FUND 17606		0	5,225	5,225	-5,225	-100.00%	0	0.00%
Total ORGN: 683		73,131	81,498	81,595	-8,367	-10.27%	-97	-0.12%
ORGN: 684		Baseball - Men						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
1370	Coaching Salaries	30,872	27,872	26,827	3,000	10.76%	1,046	3.75%
3110	STRS Certificated Instructional	2,547	2,299	1,916	248	10.76%	383	16.67%
3310	FICA-Certificated	0	0	223	0	NA	-223	0
3330	Medicare-Certificated	448	404	389	44	10.76%	15	3.75%
3410	H&W - Certificated Instructional	4,565	4,584	4,011	-19	-0.41%	573	12.50%
3510	SUI - Certificated	340	307	295	33	10.76%	11	3.74%
3610	Workers' Comp - Certificated	241	197	189	44	22.37%	7	3.75%
4320	Instructional Supplies and Material	9,000	5,562	5,655	3,438	61.82%	-93	-1.67%
4401	Other Supplies	216	0	0	216	NA	0	0
5191	Officials and Referees	4,380	4,340	3,811	40	0.92%	529	12.19%
5220	Travel - Staff Conferences	12,336	14,281	14,070	-1,945	-13.62%	211	1.48%
5310	Memberships and Dues	130	123	115	7	5.69%	8	6.50%
5632	Vehicle Rental Expense	7,908	7,634	7,141	274	3.59%	493	6.46%
5820	Athletics Entry Fees	115	109	0	6	5.50%	109	0
TOTAL PROGRAM 6960		73,097	67,712	64,642	5,385	7.95%	3,069	4.53%
Total FUND 11001		73,097	67,712	64,642	5,385	7.95%	3,069	4.53%
FUND: 11501		Lottery Unrestricted						
PROGRAM: 6960		Student and Co-curricular Services						
4320	Instructional Supplies and Material	3,505	3,505	3,505	0	0.00%	0	0.00%
4401	Other Supplies	0	177	146	-177	-100.00%	31	17.68%
TOTAL PROGRAM 6960		3,505	3,682	3,651	-177	-4.81%	31	0.85%
Total FUND 11501		3,505	3,682	3,651	-177	-4.81%	31	0.85%
FUND: 11502		Lottery Instructional Materials						
PROGRAM: 6960		Student and Co-curricular Services						
4320	Instructional Supplies and Material	0	156	0	-156	-100.00%	156	0
TOTAL PROGRAM 6960		0	156	0	-156	-100.00%	156	0
Total FUND 11502		0	156	0	-156	-100.00%	156	0
FUND: 115028		Lottery Inst Mat Prop 20 c/o						
PROGRAM: 6960		Student and Co-curricular Services						
4320	Instructional Supplies and Material	0	10,553	10,553	-10,553	-100.00%	0	0.00%

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					Budget/Budget		Budget/Actual	
TOTAL PROGRAM 6960		0	10,553	10,553	-10,553	-100.00%	0	0.00%
Total FUND 115028		0	10,553	10,553	-10,553	-100.00%	0	0.00%
FUND: 17604 Men's Baseball								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	0	1,415	500	-1,415	-100.00%	915	64.67%
3110	STRS Certificated Instructional	0	0	41	0	NA	-41	0
3330	Medicare-Certificated	0	0	7	0	NA	-7	0
3510	SUI - Certificated	0	0	6	0	NA	-6	0
3610	Workers' Comp - Certificated	0	0	4	0	NA	-4	0
4320	Instructional Supplies and Material	0	1,714	1,076	-1,714	-100.00%	638	37.21%
4480	Hospitality	0	1,418	1,293	-1,418	-100.00%	125	8.82%
5220	Travel - Staff Conferences	0	500	0	-500	-100.00%	500	0
TOTAL PROGRAM 6960		0	5,047	2,927	-5,047	-100.00%	2,120	42.01%
Total FUND 17604		0	5,047	2,927	-5,047	-100.00%	2,120	42.01%
Total ORGN: 684		76,602	87,150	81,773	-10,548	-12.10%	5,377	6.17%
ORGN: 685 Softball - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	10,800	10,800	10,400	0	0.00%	400	3.70%
3110	STRS Certificated Instructional	891	891	594	0	0.00%	297	33.33%
3310	FICA-Certificated	0	0	198	0	NA	-198	0
3330	Medicare-Certificated	157	157	151	0	0.00%	6	3.67%
3510	SUI - Certificated	119	119	114	0	0.00%	4	3.70%
3610	Workers' Comp - Certificated	84	76	73	8	10.48%	3	3.75%
4320	Instructional Supplies and Material	8,450	3,438	3,438	5,012	145.77%	0	0.00%
5191	Officials and Referees	2,860	3,286	3,282	-426	-12.96%	4	0.12%
5220	Travel - Staff Conferences	7,532	10,001	9,836	-2,469	-24.68%	165	1.65%
5310	Memberships and Dues	100	100	100	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	4,240	4,861	4,720	-621	-12.78%	141	2.90%
5820	Athletics Entry Fees	850	1,050	1,050	-200	-19.05%	0	0.00%
TOTAL PROGRAM 6960		36,083	34,778	33,957	1,304	3.75%	822	2.36%
Total FUND 11001		36,083	34,778	33,957	1,304	3.75%	822	2.36%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	1,127	1,127	1,127	0	0.00%	0	0.02%
TOTAL PROGRAM 6960		1,127	1,127	1,127	0	0.00%	0	0.02%
Total FUND 11501		1,127	1,127	1,127	0	0.00%	0	0.02%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	93	93	-93	-100.00%	0	0.00%
TOTAL PROGRAM 6960		0	93	93	-93	-100.00%	0	0.00%

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Total FUND 11502		0	93	93	-93	-100.00%	0	0.00%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	4,435	4,432	-4,435	-100.00%	2	0.05%
TOTAL PROGRAM 6960		0	4,435	4,432	-4,435	-100.00%	2	0.05%
Total FUND 115028		0	4,435	4,432	-4,435	-100.00%	2	0.05%
FUND: 17609 Women's Softball								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Other Supplies	0	1,206	788	-1,206	-100.00%	418	34.68%
4480	Hospitality	0	102	102	-102	-100.00%	0	0.00%
5220	Travel - Staff Conferences	0	997	400	-997	-100.00%	597	59.89%
TOTAL PROGRAM 6960		0	2,305	1,289	-2,305	-100.00%	1,015	44.06%
Total FUND 17609		0	2,305	1,289	-2,305	-100.00%	1,015	44.06%
Total ORGN: 685		37,210	42,738	40,898	-5,528	-12.94%	1,840	4.30%
ORGN: 686 Tennis - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	8,100	8,100	7,122	0	0.00%	978	12.07%
3110	STRS Certificated Instructional	668	668	0	0	0.00%	668	0
3310	FICA-Certificated	0	0	442	0	NA	-442	0
3330	Medicare-Certificated	117	117	103	0	0.00%	14	12.07%
3510	SUI - Certificated	89	89	78	0	0.00%	11	12.08%
3610	Workers' Comp - Certificated	63	57	50	6	10.47%	7	12.00%
4320	Instructional Supplies and Material	2,976	2,802	2,757	174	6.22%	44	1.58%
5220	Travel - Staff Conferences	5,524	5,008	5,008	516	10.30%	0	0.00%
5632	Vehicle Rental Expense	2,864	3,133	3,026	-269	-8.59%	107	3.40%
5820	Athletics Entry Fees	250	65	65	185	284.62%	0	0.00%
TOTAL PROGRAM 6960		20,652	20,040	18,653	612	3.05%	1,387	6.92%
Total FUND 11001		20,652	20,040	18,653	612	3.05%	1,387	6.92%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	972	947	947	25	2.64%	0	0.00%
TOTAL PROGRAM 6960		972	947	947	25	2.64%	0	0.00%
Total FUND 11501		972	947	947	25	2.64%	0	0.00%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	25	0	-25	-100.00%	25	0
TOTAL PROGRAM 6960		0	25	0	-25	-100.00%	25	0
Total FUND 11502		0	25	0	-25	-100.00%	25	0

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FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	650	634	-650	-100.00%	16	2.47%
TOTAL PROGRAM 6960		0	650	634	-650	-100.00%	16	2.47%
Total FUND 115028		0	650	634	-650	-100.00%	16	2.47%
FUND: 17602 Women's Tennis								
PROGRAM: 6960 Student and Co-curricular Services								
5640	Equipment Repairs	0	11	0	-11	-100.00%	11	0
TOTAL PROGRAM 6960		0	11	0	-11	-100.00%	11	0
Total FUND 17602		0	11	0	-11	-100.00%	11	0
Total ORGN: 686		21,624	21,673	20,234	-49	-0.23%	1,439	6.64%
ORGN: 687 Tennis - Men								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	8,100	8,100	7,866	0	0.00%	234	2.89%
3110	STRS Certificated Instructional	668	668	446	0	0.00%	223	33.33%
3310	FICA-Certificated	0	0	153	0	NA	-153	0
3330	Medicare-Certificated	117	117	114	0	0.00%	3	2.89%
3510	SUI - Certificated	89	89	87	0	0.00%	3	2.87%
3610	Workers' Comp - Certificated	63	57	56	6	10.47%	2	2.90%
4320	Instructional Supplies and Material	3,416	3,227	3,227	189	5.85%	0	0.00%
5220	Travel - Staff Conferences	4,160	3,907	3,907	253	6.48%	0	0.00%
5632	Vehicle Rental Expense	2,434	2,472	2,472	-38	-1.54%	0	0.00%
5820	Athletics Entry Fees	295	165	165	130	78.79%	0	0.00%
TOTAL PROGRAM 6960		19,343	18,803	18,491	540	2.87%	312	1.66%
Total FUND 11001		19,343	18,803	18,491	540	2.87%	312	1.66%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	940	940	357	0	0.00%	583	62.04%
TOTAL PROGRAM 6960		940	940	357	0	0.00%	583	62.04%
Total FUND 11501		940	940	357	0	0.00%	583	62.04%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	18	0	-18	-100.00%	18	0
TOTAL PROGRAM 6960		0	18	0	-18	-100.00%	18	0
Total FUND 11502		0	18	0	-18	-100.00%	18	0
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	60	60	-60	-100.00%	0	0.00%

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TOTAL PROGRAM 6960		0	60	60	-60	-100.00%	0 0.00%
Total FUND 115028		0	60	60	-60	-100.00%	0 0.00%
Total ORGN: 687		20,283	19,821	18,908	462	2.33%	913 4.61%
ORGN: 688		Soccer - Women					
FUND: 11001 Unrestricted - General							
PROGRAM: 6960 Student and Co-curricular Services							
1370	Coaching Salaries	7,000	0	8,100	7,000	NA	-8,100 0
3110	STRS Certificated Instructional	578	0	446	578	NA	-446 0
3310	FICA-Certificated	0	0	167	0	NA	-167 0
3330	Medicare-Certificated	102	0	117	102	NA	-117 0
3510	SUI - Certificated	77	0	89	77	NA	-89 0
3610	Workers' Comp - Certificated	55	0	57	55	NA	-57 0
4320	Instructional Supplies and Material	4,173	3,475	3,475	698	20.08%	0 0.00%
5191	Officials and Referees	3,106	2,086	2,008	1,020	48.90%	78 3.74%
5220	Travel - Staff Conferences	3,485	4,057	3,621	-572	-14.11%	436 10.75%
5632	Vehicle Rental Expense	2,764	3,784	3,646	-1,020	-26.96%	138 3.64%
TOTAL PROGRAM 6960		21,339	13,403	21,727	7,936	59.21%	-8,325 -62.11%
Total FUND 11001		21,339	13,403	21,727	7,936	59.21%	-8,325 -62.11%
FUND: 11501 Lottery Unrestricted							
PROGRAM: 6960 Student and Co-curricular Services							
4320	Instructional Supplies and Material	1,152	401	401	751	187.28%	0 0.11%
TOTAL PROGRAM 6960		1,152	401	401	751	187.28%	0 0.11%
Total FUND 11501		1,152	401	401	751	187.28%	0 0.11%
FUND: 11502 Lottery Instructional Materials							
PROGRAM: 6960 Student and Co-curricular Services							
4320	Instructional Supplies and Material	0	765	764	-765	-100.00%	1 0.16%
TOTAL PROGRAM 6960		0	765	764	-765	-100.00%	1 0.16%
Total FUND 11502		0	765	764	-765	-100.00%	1 0.16%
FUND: 115028 Lottery Inst Mat Prop 20 c/o							
PROGRAM: 6960 Student and Co-curricular Services							
4320	Instructional Supplies and Material	0	640	688	-640	-100.00%	-48 -7.49%
TOTAL PROGRAM 6960		0	640	688	-640	-100.00%	-48 -7.49%
Total FUND 115028		0	640	688	-640	-100.00%	-48 -7.49%
FUND: 17625 Womens Soccer Fundraiser							
PROGRAM: 6960 Student and Co-curricular Services							
4480	Hospitality	0	275	0	-275	-100.00%	275 0
5820	Athletics Entry Fees	0	100	0	-100	-100.00%	100 0
TOTAL PROGRAM 6960		0	375	0	-375	-100.00%	375 0

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Total FUND 17625		0	375	0	-375	-100.00%	375	0
Total ORGN: 688		22,491	15,584	23,580	6,907	44.32%	-7,996	-51.31%
ORGN: 689		Soccer - Men						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
1370	Coaching Salaries	7,000	0	8,100	7,000	NA	-8,100	0
3110	STRS Certificated Instructional	578	0	446	578	NA	-446	0
3310	FICA-Certificated	0	0	167	0	NA	-167	0
3330	Medicare-Certificated	102	0	117	102	NA	-117	0
3510	SUI - Certificated	77	0	89	77	NA	-89	0
3610	Workers' Comp - Certificated	55	0	57	55	NA	-57	0
4320	Instructional Supplies and Material	3,908	3,567	3,213	341	9.55%	355	9.94%
5191	Officials and Referees	1,328	1,611	1,611	-283	-17.57%	0	0.00%
5220	Travel - Staff Conferences	4,350	4,363	4,363	-13	-0.30%	0	0.00%
5632	Vehicle Rental Expense	3,422	3,467	3,467	-45	-1.29%	0	0.00%
TOTAL PROGRAM 6960		20,819	13,008	21,630	7,811	60.04%	-8,622	-66.28%
Total FUND 11001		20,819	13,008	21,630	7,811	60.04%	-8,622	-66.28%
FUND: 11501		Lottery Unrestricted						
PROGRAM: 6960		Student and Co-curricular Services						
4320	Instructional Supplies and Material	1,177	1,177	1,176	0	0.00%	1	0.08%
TOTAL PROGRAM 6960		1,177	1,177	1,176	0	0.00%	1	0.08%
Total FUND 11501		1,177	1,177	1,176	0	0.00%	1	0.08%
FUND: 115028		Lottery Inst Mat Prop 20 c/o						
PROGRAM: 6960		Student and Co-curricular Services						
4320	Instructional Supplies and Material	0	648	648	-648	-100.00%	0	0.00%
TOTAL PROGRAM 6960		0	648	648	-648	-100.00%	0	0.00%
Total FUND 115028		0	648	648	-648	-100.00%	0	0.00%
FUND: 17624		Mens Soccer Fundraiser						
PROGRAM: 6960		Student and Co-curricular Services						
4320	Instructional Supplies and Material	0	600	556	-600	-100.00%	44	7.31%
4401	Other Supplies	0	900	0	-900	-100.00%	900	0
TOTAL PROGRAM 6960		0	1,500	556	-1,500	-100.00%	944	62.93%
Total FUND 17624		0	1,500	556	-1,500	-100.00%	944	62.93%
Total ORGN: 689		21,996	16,333	24,011	5,662	34.67%	-7,677	-47.00%
ORGN: 691		Volleyball						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
1370	Coaching Salaries	34,576	16,946	19,455	17,630	104.04%	-2,509	-14.80%
3110	STRS Certificated Instructional	2,853	1,398	1,271	1,454	104.04%	127	9.10%

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3310	FICA-Certificated	0	0	251	0	NA	-251	0
3330	Medicare-Certificated	501	246	280	256	104.03%	-34	-13.97%
3410	H&W - Certificated Instructional	2,849	2,835	2,481	14	0.49%	354	12.50%
3510	SUI - Certificated	380	186	212	194	104.03%	-26	-13.95%
3610	Workers' Comp - Certificated	270	120	136	150	125.42%	-17	-13.93%
4320	Instructional Supplies and Material	7,000	6,650	6,650	350	5.26%	0	0.00%
5191	Officials and Referees	4,450	4,218	3,761	232	5.50%	457	10.83%
5220	Travel - Staff Conferences	5,398	5,667	5,319	-269	-4.74%	347	6.13%
5310	Memberships and Dues	170	170	170	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	5,527	4,978	4,755	549	11.02%	223	4.48%
5820	Athletics Entry Fees	280	0	0	280	NA	0	0
TOTAL PROGRAM 6960		64,254	43,414	44,742	20,840	48.00%	-1,328	-3.06%
Total FUND 11001		64,254	43,414	44,742	20,840	48.00%	-1,328	-3.06%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	940	903	903	37	4.10%	0	0.01%
TOTAL PROGRAM 6960		940	903	903	37	4.10%	0	0.01%
Total FUND 11501		940	903	903	37	4.10%	0	0.01%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	1,000	1,000	-1,000	-100.00%	0	0.00%
TOTAL PROGRAM 6960		0	1,000	1,000	-1,000	-100.00%	0	0.00%
Total FUND 115028		0	1,000	1,000	-1,000	-100.00%	0	0.00%
FUND: 17603 Volleyball								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Other Supplies	0	1,982	108	-1,982	-100.00%	1,875	94.56%
4480	Hospitality	0	168	61	-168	-100.00%	106	63.41%
5220	Travel - Staff Conferences	0	1,426	384	-1,426	-100.00%	1,042	73.09%
TOTAL PROGRAM 6960		0	3,576	553	-3,576	-100.00%	3,023	84.54%
Total FUND 17603		0	3,576	553	-3,576	-100.00%	3,023	84.54%
Total ORGN: 691		65,194	48,893	47,198	16,301	33.34%	1,695	3.47%
ORGN: 692 General Athletics - Cheer								
FUND: 17601 Cheer & Song								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Other Supplies	0	440	0	-440	-100.00%	440	0
TOTAL PROGRAM 6960		0	440	0	-440	-100.00%	440	0
Total FUND 17601		0	440	0	-440	-100.00%	440	0
Total ORGN: 692		0	440	0	-440	-100.00%	440	0
ORGN: 693 General Athletics - Playoff								

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FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
5220	Travel - Staff Conferences	3,000	2,350	782	650	27.66%	1,568	66.71%
TOTAL PROGRAM 6960		3,000	2,350	782	650	27.66%	1,568	66.71%
Total FUND 11001		3,000	2,350	782	650	27.66%	1,568	66.71%
Total ORGN: 693		3,000	2,350	782	650	27.66%	1,568	66.71%
ORGN: 695 Women's Cross Country								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	35,320	20,686	12,787	14,634	70.74%	7,899	38.19%
3110	STRS Certificated Instructional	2,914	1,707	1,055	1,207	70.74%	652	38.19%
3330	Medicare-Certificated	512	300	185	212	70.74%	115	38.19%
3410	H&W - Certificated Instructional	2,849	2,835	2,481	14	0.49%	354	12.50%
3510	SUI - Certificated	389	228	141	161	70.74%	87	38.18%
3610	Workers' Comp - Certificated	276	146	90	129	88.65%	56	38.19%
4320	Instructional Supplies and Material	3,016	1,340	1,340	1,676	125.01%	0	0.00%
4480	Hospitality	0	518	518	-518	-100.00%	0	0.00%
5220	Travel - Staff Conferences	3,286	2,446	2,446	840	34.32%	0	0.00%
5632	Vehicle Rental Expense	1,800	2,217	1,828	-417	-18.80%	389	17.55%
5820	Athletics Entry Fees	420	50	50	370	740.00%	0	0.00%
TOTAL PROGRAM 6960		50,781	32,473	22,921	18,309	56.38%	9,551	29.41%
Total FUND 11001		50,781	32,473	22,921	18,309	56.38%	9,551	29.41%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	865	0	0	865	NA	0	0
TOTAL PROGRAM 6960		865	0	0	865	NA	0	0
Total FUND 11501		865	0	0	865	NA	0	0
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	2,390	2,186	-2,390	-100.00%	203	8.51%
TOTAL PROGRAM 6960		0	2,390	2,186	-2,390	-100.00%	203	8.51%
Total FUND 11502		0	2,390	2,186	-2,390	-100.00%	203	8.51%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	1,210	1,210	-1,210	-100.00%	0	0.00%
TOTAL PROGRAM 6960		0	1,210	1,210	-1,210	-100.00%	0	0.00%
Total FUND 115028		0	1,210	1,210	-1,210	-100.00%	0	0.00%
Total ORGN: 695		51,646	36,072	26,317	15,574	43.17%	9,755	27.04%

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ORGN: 701									VP Technology
FUND: 11001									Unrestricted - General
PROGRAM: 6780									Management Information Systems
1214	Vice Presidents Salaries	44,895	102,914	95,650	-58,019	-56.38%	7,264	7.06%	
2107	Classified Confidential Salaries	12,837	12,228	10,190	609	4.98%	2,038	16.67%	
3111	STRS Certificated Non instructional	3,704	11,987	7,891	-8,283	-69.10%	4,095	34.17%	
3220	PERS Classified Noninstructional	1,466	1,396	1,163	70	4.98%	233	16.67%	
3320	FICA-Classified	796	758	617	38	4.98%	142	18.67%	
3331	MEDICARE Certificated Non instructi	651	2,107	1,351	-1,456	-69.10%	756	35.87%	
3340	Medicare-Classified	186	177	144	9	4.98%	33	18.67%	
3411	H&W - Certificated Noninstructional	5,268	17,630	12,093	-12,362	-70.12%	5,537	31.41%	
3420	Health Insurance - Classified	4,390	4,408	3,857	-18	-0.41%	551	12.51%	
3511	SUI - Certificated Non instruction	494	1,598	1,025	-1,104	-69.10%	573	35.87%	
3520	SUI - Classified	141	135	109	7	4.98%	25	18.67%	
3611	Workers' Comp - Certificated Non in	350	1,026	658	-676	-65.86%	368	35.88%	
3620	Workers' Comp - Classified	100	86	70	14	15.99%	16	18.68%	
4455	Copying/Printing	500	0	0	500	NA	0	0	
4460	Office Supplies	1,200	0	0	1,200	NA	0	0	
5220	Travel - Staff Conferences	5,000	0	0	5,000	NA	0	0	
5310	Memberships and Dues	4,000	0	0	4,000	NA	0	0	
TOTAL PROGRAM 6780		85,978	156,450	134,818	-70,472	-45.04%	21,632	13.83%	
Total FUND 11001		85,978	156,450	134,818	-70,472	-45.04%	21,632	13.83%	
FUND: 11501									Lottery Unrestricted
PROGRAM: 6780									Management Information Systems
4401	Other Supplies	500	475	0	25	5.26%	475	0	
TOTAL PROGRAM 6780		500	475	0	25	5.26%	475	0	
Total FUND 11501		500	475	0	25	5.26%	475	0	
FUND: 16605									Gen Pur Trailer Bill 0607 One Time
PROGRAM: 6780									Management Information Systems
4401	Other Supplies	0	93	0	-93	-100.00%	93	0	
4480	Hospitality	0	100	33	-100	-100.00%	67	66.77%	
6490	Equipment - New Eqp under 5000	0	3,698	3,299	-3,698	-100.00%	399	10.79%	
6590	Capital Equipment DEP Asset	0	7,500	7,240	-7,500	-100.00%	260	3.47%	
TOTAL PROGRAM 6780		0	11,391	10,572	-11,391	-100.00%	819	7.19%	
Total FUND 16605		0	11,391	10,572	-11,391	-100.00%	819	7.19%	
Total ORGN: 701		86,478	168,315	145,390	-81,837	-48.62%	22,925	13.62%	
ORGN: 702									Title V Grant - ATLAS
FUND: 129208									Title V Grant - ATLAS Yr 1 c/o
PROGRAM: 6780									Management Information Systems
4480	Hospitality	0	-395	-395	395	-100.00%	0	0	
6490	Equipment - New Eqp under 5000	0	24,751	24,751	-24,751	-100.00%	0	0.00%	
TOTAL PROGRAM 6780		0	24,356	24,356	-24,356	-100.00%	0	0.00%	

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Total FUND 129208		0	24,356	24,356	-24,356	-100.00%	0	0.00%
FUND: 12921 Title V Grant - ATLAS Year Two								
PROGRAM: 6780 Management Information Systems								
1270	Chair/Coordinator Salaries	0	17,297	17,297	-17,297	-100.00%	0	0.00%
1492	Meetings Pay	0	46,450	46,450	-46,450	-100.00%	0	0.00%
2107	Classified Confidential Salaries	0	9,171	9,171	-9,171	-100.00%	0	0.00%
2108	Classified Managers Salaries	0	33,018	33,018	-33,018	-100.00%	0	0.00%
3111	STRS Certificated Non instructional	0	4,888	4,888	-4,888	-100.00%	0	0.00%
3220	PERS Classified Noninstructional	0	4,817	4,817	-4,817	-100.00%	0	0.00%
3311	FICA Certificated Non instructional	0	279	279	-279	-100.00%	0	0.00%
3320	FICA-Classified	0	2,567	2,567	-2,567	-100.00%	0	0.00%
3331	MEDICARE Certificated Non instructi	0	919	919	-919	-100.00%	0	0.00%
3340	Medicare-Classified	0	600	600	-600	-100.00%	0	0.00%
3511	SUI - Certificated Non instruction	0	697	697	-697	-100.00%	0	0.00%
3520	SUI - Classified	0	456	456	-456	-100.00%	0	0.00%
3611	Workers' Comp - Certificated Non in	0	448	448	-448	-100.00%	0	0.00%
3620	Workers' Comp - Classified	0	292	292	-292	-100.00%	0	0.00%
4401	Other Supplies	0	8,681	8,681	-8,681	-100.00%	0	0.00%
4455	Copying/Printing	0	56	56	-56	-100.00%	0	0.00%
4480	Hospitality	0	3,651	3,651	-3,651	-100.00%	0	0.00%
5110	Consulting Services	0	8,680	8,680	-8,680	-100.00%	0	0.00%
5620	Other Maintenance Agreements	0	18,500	18,500	-18,500	-100.00%	0	0.00%
TOTAL PROGRAM 6780		0	161,467	161,467	-161,467	-100.00%	0	0.00%
Total FUND 12921		0	161,467	161,467	-161,467	-100.00%	0	0.00%
FUND: 129218 Title V Grant - ATLAS Year Two c/o								
PROGRAM: 6780 Management Information Systems								
4401	Other Supplies	0	21,000	20,259	-21,000	-100.00%	741	3.53%
4480	Hospitality	0	2,000	0	-2,000	-100.00%	2,000	0
5110	Consulting Services	0	10,000	0	-10,000	-100.00%	10,000	0
5220	Travel - Staff Conferences	0	2,800	764	-2,800	-100.00%	2,036	72.72%
5620	Other Maintenance Agreements	0	76,877	0	-76,877	-100.00%	76,877	0
6490	Equipment - New Eqp under 5000	0	5,000	2,641	-5,000	-100.00%	2,359	47.17%
TOTAL PROGRAM 6780		0	117,677	23,664	-117,677	-100.00%	94,013	79.89%
Total FUND 129218		0	117,677	23,664	-117,677	-100.00%	94,013	79.89%
FUND: 12922 Title V Grant - ATLAS Year Three								
PROGRAM: 6780 Management Information Systems								
1270	Chair/Coordinator Salaries	0	106,889	60,541	-106,889	-100.00%	46,349	43.36%
1492	Meetings Pay	0	48,625	1,450	-48,625	-100.00%	47,175	97.02%
2107	Classified Confidential Salaries	0	37,140	21,399	-37,140	-100.00%	15,741	42.38%
2108	Classified Managers Salaries	0	112,169	64,626	-112,169	-100.00%	47,543	42.39%
3111	STRS Certificated Non instructional	0	12,830	5,114	-12,830	-100.00%	7,716	60.14%
3220	PERS Classified Noninstructional	0	17,047	9,821	-17,047	-100.00%	7,225	42.38%
3320	FICA-Classified	0	9,257	5,197	-9,257	-100.00%	4,060	43.85%
3331	MEDICARE Certificated Non instructi	0	2,295	884	-2,295	-100.00%	1,411	61.48%
3340	Medicare-Classified	0	2,165	1,216	-2,165	-100.00%	949	43.85%
3411	H&W - Certificated Noninstructional	0	15,077	12,913	-15,077	-100.00%	2,164	14.35%
3420	Health Insurance - Classified	0	35,698	30,853	-35,698	-100.00%	4,845	13.57%
3511	SUI - Certificated Non instruction	0	1,911	671	-1,911	-100.00%	1,240	64.90%

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3520	SUI - Classified	0	1,891	922	-1,891	-100.00%	968	51.22%
3611	Workers' Comp - Certificated Non in	0	1,298	430	-1,298	-100.00%	868	66.84%
3620	Workers' Comp - Classified	0	1,054	592	-1,054	-100.00%	462	43.85%
4401	Other Supplies	0	1,500	743	-1,500	-100.00%	757	50.48%
4455	Copying/Printing	0	300	193	-300	-100.00%	107	35.57%
4480	Hospitality	0	4,600	2,606	-4,600	-100.00%	1,994	43.36%
5110	Consulting Services	0	90,772	11,592	-90,772	-100.00%	79,180	87.23%
5220	Travel - Staff Conferences	0	8,061	7,941	-8,061	-100.00%	120	1.49%
5740	Advertising Expense	0	500	500	-500	-100.00%	0	0.00%
6490	Equipment - New Eqp under 5000	0	109,000	81,664	-109,000	-100.00%	27,336	25.08%
TOTAL PROGRAM 6780		0	620,077	321,868	-620,077	-100.00%	298,209	48.09%
Total FUND 12922		0	620,077	321,868	-620,077	-100.00%	298,209	48.09%
FUND: 12923		Title V Grant - ATLAS Year Four						
PROGRAM: 6780		Management Information Systems						
1270	Chair/Coordinator Salaries	107,691	0	0	107,691	NA	0	0
1492	Meetings Pay	48,625	0	0	48,625	NA	0	0
2107	Classified Confidential Salaries	38,992	0	0	38,992	NA	0	0
2108	Classified Managers Salaries	97,279	0	0	97,279	NA	0	0
3111	STRS Certificated Non instructional	12,896	0	0	12,896	NA	0	0
3220	PERS Classified Noninstructional	15,558	0	0	15,558	NA	0	0
3320	FICA-Classified	8,449	0	0	8,449	NA	0	0
3331	MEDICARE Certificated Non instructi	2,307	0	0	2,307	NA	0	0
3340	Medicare-Classified	1,976	0	0	1,976	NA	0	0
3411	H&W - Certificated Noninstructional	16,586	0	0	16,586	NA	0	0
3420	Health Insurance - Classified	34,877	0	0	34,877	NA	0	0
3511	SUI - Certificated Non instruction	1,720	0	0	1,720	NA	0	0
3520	SUI - Classified	1,499	0	0	1,499	NA	0	0
3611	Workers' Comp - Certificated Non in	1,355	0	0	1,355	NA	0	0
3620	Workers' Comp - Classified	962	0	0	962	NA	0	0
4401	Other Supplies	29,500	0	0	29,500	NA	0	0
4480	Hospitality	4,600	0	0	4,600	NA	0	0
5110	Consulting Services	87,470	0	0	87,470	NA	0	0
5220	Travel - Staff Conferences	8,061	0	0	8,061	NA	0	0
6490	Equipment - New Eqp under 5000	40,000	0	0	40,000	NA	0	0
TOTAL PROGRAM 6780		560,403	0	0	560,403	NA	0	0
Total FUND 12923		560,403	0	0	560,403	NA	0	0
Total ORGN: 702		560,403	923,578	531,355	-363,175	-39.32%	392,222	42.47%
ORGN: 706		Reprographics Dept.						
FUND: 11001		Unrestricted - General						
PROGRAM: 6780		Management Information Systems						
4455	Copying/Printing	5,000	0	3,608	5,000	NA	-3,608	0
TOTAL PROGRAM 6780		5,000	0	3,608	5,000	NA	-3,608	0
PROGRAM: 6790		Other General Inst Support Services						
2120	Secretarial/Clerical Salaries	39,156	0	0	39,156	NA	0	0
2123	Reprographics Salaries	55,908	90,552	76,328	-34,644	-38.26%	14,224	15.71%
3220	PERS Classified Noninstructional	10,853	10,338	8,714	515	4.98%	1,624	15.71%

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3320	FICA-Classified	5,894	5,614	4,675	280	4.98%	940	
3340	Medicare-Classified	1,378	1,313	1,093	65	4.98%	220	
3420	Health Insurance - Classified	25,729	25,269	22,111	460	1.82%	3,158	
3520	SUI - Classified	1,046	996	829	50	4.98%	167	
3620	Workers' Comp - Classified	742	639	532	102	15.99%	107	
TOTAL PROGRAM 6790		140,706	134,722	114,282	5,984	4.44%	20,440	
PROGRAM: 6795		<i>Reprographics Dept - Xerox</i>						
4461	Copier Supplies	20,000	15,700	10,662	4,300	27.39%	5,038	
5621	Copier Maintenance Agreements	80,000	76,000	13,642	4,000	5.26%	62,358	
5860	Postage	0	0	-36	0	NA	36	
6490	Equipment - New Eqp under 5000	3,300	3,300	3,174	0	0.00%	126	
TOTAL PROGRAM 6795		103,300	95,000	27,442	8,300	8.74%	67,558	
PROGRAM: 6796		<i>Reprographics Dept - Postage</i>						
5860	Postage	4,200	9,335	-783	-5,135	-55.01%	10,118	
TOTAL PROGRAM 6796		4,200	9,335	-783	-5,135	-55.01%	10,118	
Total FUND 11001		253,206	239,057	144,549	14,149	5.92%	94,508	
FUND: 11501		<i>Lottery Unrestricted</i>						
PROGRAM: 6796		<i>Reprographics Dept - Postage</i>						
5860	Postage	7,964	7,566	4,481	398	5.26%	3,085	
TOTAL PROGRAM 6796		7,964	7,566	4,481	398	5.26%	3,085	
Total FUND 11501		7,964	7,566	4,481	398	5.26%	3,085	
Total ORGN: 706		261,170	246,623	149,030	14,547	5.90%	97,593	
ORGN: 707		IT - Enterprise Systems						
FUND: 11001		<i>Unrestricted - General</i>						
PROGRAM: 6780		<i>Management Information Systems</i>						
2104	Information Systems Salaries	216,516	184,631	138,013	31,885	17.27%	46,618	
2106	Media Services Salaries	63,420	47,105	22,497	16,315	34.64%	24,608	
2108	Classified Managers Salaries	22,347	21,285	12,416	1,062	4.99%	8,869	
2211	Tutorial Salaries	48,168	21,792	14,589	26,376	121.04%	7,203	
2399	Overtime and Extra Pay	1,200	1,200	988	0	0.00%	212	
3220	PERS Classified Noninstructional	34,512	32,656	18,862	1,855	5.68%	13,795	
3221	PERS Classified Instructional	5,499	2,488	1,666	3,011	121.04%	822	
3320	FICA-Classified	18,816	17,808	10,652	1,008	5.66%	7,156	
3321	FICA Classified Instructional	2,986	1,377	872	1,609	116.83%	505	
3340	Medicare-Classified	4,401	4,165	2,491	235	5.65%	1,674	
3341	Medicare-Classified Instructional	698	316	204	382	121.03%	112	
3420	Health Insurance - Classified	66,764	72,456	41,097	-5,692	-7.86%	31,359	
3421	Health Insurance - Classified Instr	17,559	11,019	8,815	6,540	59.36%	2,204	
3520	SUI - Classified	3,338	3,159	1,890	179	5.67%	1,269	
3521	SUI - Classified Instructional	530	240	155	290	120.77%	85	
3620	Workers' Comp - Classified	2,367	2,027	1,213	340	16.77%	814	
3621	Workers' Comp - Classified Instruct	376	154	99	222	143.97%	55	
4320	Instructional Supplies and Material	2,200	0	0	2,200	NA	0	
4401	Other Supplies	50,950	50,950	45,337	0	0.00%	5,613	
4455	Copying/Printing	438	416	247	22	5.29%	169	

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4460	Office Supplies	1,200	1,116	241	84	7.53%	875	78.40%
5220	Travel - Staff Conferences	2,250	2,138	1,028	112	5.24%	1,110	51.90%
5620	Other Maintenance Agreements	110,000	109,383	73,325	617	0.56%	36,058	32.96%
5640	Equipment Repairs	2,000	1,800	942	200	11.11%	858	47.69%
5860	Postage	50	20	0	30	150.00%	20	0
6490	Equipment - New Eqp under 5000	136,090	136,090	136,039	0	0.00%	51	0.04%
TOTAL PROGRAM 6780		814,675	725,793	533,678	88,882	12.25%	192,115	26.47%
PROGRAM: 6781		<i>Telecommunications Department</i>						
4401	Other Supplies	20,000	19,000	1,385	1,000	5.26%	17,615	92.71%
5540	Telephone and Data Lines	52,108	52,108	14,310	0	0.00%	37,799	72.54%
TOTAL PROGRAM 6781		72,108	71,108	15,694	1,000	1.41%	55,414	77.93%
Total FUND 11001		886,783	796,901	549,373	89,882	11.28%	247,528	31.06%
FUND: 11501		<i>Lottery Unrestricted</i>						
PROGRAM: 6781		<i>Telecommunications Department</i>						
5540	Telephone and Data Lines	5,870	5,577	5,577	293	5.25%	0	-0.01%
TOTAL PROGRAM 6781		5,870	5,577	5,577	293	5.25%	0	-0.01%
Total FUND 11501		5,870	5,577	5,577	293	5.25%	0	-0.01%
Total ORGN: 707		892,653	802,478	554,950	90,175	11.24%	247,528	30.85%
ORGN: 708		IT - Application Services						
FUND: 11001		<i>Unrestricted - General</i>						
PROGRAM: 6780		<i>Management Information Systems</i>						
2104	Information Systems Salaries	282,204	268,752	224,679	13,452	5.01%	44,073	16.40%
2108	Classified Managers Salaries	134,412	128,016	106,680	6,396	5.00%	21,336	16.67%
3220	PERS Classified Noninstructional	47,565	45,299	37,831	2,266	5.00%	7,468	16.49%
3320	FICA-Classified	25,830	24,600	20,337	1,231	5.00%	4,263	17.33%
3340	Medicare-Classified	6,041	5,753	4,756	288	5.00%	997	17.33%
3420	Health Insurance - Classified	78,406	82,270	68,130	-3,864	-4.70%	14,140	17.19%
3520	SUI - Classified	4,583	4,364	3,608	218	5.00%	756	17.33%
3620	Workers' Comp - Classified	3,250	2,801	2,316	448	16.01%	485	17.33%
4401	Other Supplies	1,900	1,900	997	0	0.00%	903	47.53%
4455	Copying/Printing	1,500	1,140	1,182	360	31.58%	-42	-3.68%
4460	Office Supplies	700	662	582	38	5.74%	80	12.14%
5110	Consulting Services	148,863	141,420	35,716	7,443	5.26%	105,704	74.74%
5220	Travel - Staff Conferences	6,302	5,987	1,671	315	5.26%	4,316	72.08%
5620	Other Maintenance Agreements	328,000	327,957	304,300	43	0.01%	23,657	7.21%
5640	Equipment Repairs	2,000	438	0	1,562	356.62%	438	0
5860	Postage	200	20	17	180	900.00%	3	17.25%
6490	Equipment - New Eqp under 5000	1,000	1,000	997	0	0.00%	3	0.34%
TOTAL PROGRAM 6780		1,072,756	1,042,379	813,798	30,376	2.91%	228,582	21.93%
Total FUND 11001		1,072,756	1,042,379	813,798	30,376	2.91%	228,582	21.93%
Total ORGN: 708		1,072,756	1,042,379	813,798	30,376	2.91%	228,582	21.93%
ORGN: 709		IT - Technical Services						
FUND: 11001		<i>Unrestricted - General</i>						

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					Budget/Budget		Budget/Actual		
PROGRAM: 6780		Management Information Systems							
2108	Classified Managers Salaries	0	15,019	12,095	-15,019	-100.00%	2,924	19.47%	
3220	PERS Classified Noninstructional	0	1,715	1,381	-1,715	-100.00%	334	19.47%	
3320	FICA-Classified	0	931	743	-931	-100.00%	189	20.25%	
3340	Medicare-Classified	0	218	174	-218	-100.00%	44	20.25%	
3520	SUI - Classified	0	165	132	-165	-100.00%	33	20.25%	
3620	Workers' Comp - Classified	0	106	85	-106	-100.00%	21	20.25%	
5860	Postage	0	0	10	0	NA	-10	0	
TOTAL PROGRAM 6780		0	18,154	14,619	-18,154	-100.00%	3,535	19.47%	
Total FUND 11001		0	18,154	14,619	-18,154	-100.00%	3,535	19.47%	
Total ORGN: 709		0	18,154	14,619	-18,154	-100.00%	3,535	19.47%	
ORGN: 801		Vice Pres Business Services Office							
FUND: 11001		Unrestricted - General							
PROGRAM: 6720		Fiscal Operations							
1214	Vice Presidents Salaries	145,291	141,059	117,549	4,232	3.00%	23,510	16.67%	
2103	Accounting Salaries	274,032	264,036	216,704	9,996	3.79%	47,332	17.93%	
2107	Classified Confidential Salaries	83,676	83,676	69,730	0	0.00%	13,946	16.67%	
2108	Classified Managers Salaries	181,215	178,529	148,774	2,686	1.50%	29,755	16.67%	
2398	Professional Growth Salaries	1,620	1,620	1,620	0	0.00%	0	0.00%	
3120	STRS Classified Non instructional	0	10,328	8,611	-10,328	-100.00%	1,717	16.62%	
3211	PERS Certificated Noninstructional	16,588	16,105	13,421	483	3.00%	2,684	16.67%	
3220	PERS Classified Noninstructional	61,529	45,850	38,444	15,679	34.20%	7,406	16.15%	
3311	FICA Certificated Non instructional	9,008	7,089	5,645	1,919	27.07%	1,444	20.38%	
3320	FICA-Classified	33,514	24,081	20,168	9,433	39.17%	3,912	16.25%	
3331	MEDICARE Certificated Non instructi	2,107	2,028	1,690	79	3.89%	338	16.65%	
3340	Medicare-Classified	7,838	7,412	6,202	426	5.74%	1,210	16.33%	
3411	H&W - Certificated Noninstructional	15,850	16,003	14,002	-153	-0.96%	2,001	12.50%	
3420	Health Insurance - Classified	123,723	124,126	108,611	-403	-0.32%	15,515	12.50%	
3511	SUI - Certificated Non instruction	1,598	1,538	1,282	60	3.89%	256	16.65%	
3520	SUI - Classified	5,946	5,623	4,705	323	5.74%	918	16.33%	
3611	Workers' Comp - Certificated Non in	1,133	987	823	146	14.77%	164	16.65%	
3620	Workers' Comp - Classified	4,216	3,609	3,020	607	16.82%	589	16.33%	
4455	Copying/Printing	4,200	5,405	7,131	-1,205	-22.29%	-1,726	-31.93%	
4460	Office Supplies	3,000	3,927	1,066	-927	-23.61%	2,861	72.86%	
4480	Hospitality	0	0	136	0	NA	-136	0	
5220	Travel - Staff Conferences	4,000	6,360	5,281	-2,360	-37.11%	1,079	16.96%	
5860	Postage	5,800	8,000	6,491	-2,200	-27.50%	1,509	18.86%	
5890	Other Expense	0	414	0	-414	-100.00%	414	0	
TOTAL PROGRAM 6720		985,884	957,806	801,107	28,078	2.93%	156,698	16.36%	
PROGRAM: 6770		Logistical Services							
4466	Checks and Forms	2,000	2,079	438	-79	-3.80%	1,641	78.92%	
5110	Consulting Services	0	60,649	60,649	-60,649	-100.00%	0	0.00%	
5310	Memberships and Dues	6,000	5,786	5,786	214	3.71%	0	0.00%	
5410	Property and Liability Insurance	113,206	91,933	91,933	21,273	23.14%	0	0.00%	
5440	Student Insurance Expense	39,105	42,342	24,532	-3,237	-7.64%	17,810	42.06%	
5620	Other Maintenance Agreements	102,189	104,538	67,303	-2,349	-2.25%	37,235	35.62%	
5625	Indirect Cost Expense	0	0	-93,047	0	NA	93,047	0	
5710	Audit Expense	16,100	18,800	16,100	-2,700	-14.36%	2,700	14.36%	
5730	Legal Expense	52,500	51,322	26,442	1,178	2.30%	24,880	48.48%	

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5815	Bank Fees	40,511	41,350	38,157	-839	-2.03%	3,193	7.72%
5890	Other Expense	10,000	2,000	6,402	8,000	400.00%	-4,402	-220.09%
7120	Debt Interest	155,370	150,000	83,741	5,370	3.58%	66,259	44.17%
7130	Lease Payments	714,260	714,825	657,116	-565	-0.08%	57,709	8.07%
TOTAL PROGRAM 6770		1,251,241	1,285,624	985,551	-34,383	-2.67%	300,072	23.34%
PROGRAM: 6790		<i>Other General Inst Support Services</i>						
5730	Legal Expense	0	10,450	9,533	-10,450	-100.00%	918	8.78%
TOTAL PROGRAM 6790		0	10,450	9,533	-10,450	-100.00%	918	8.78%
Total FUND 11001		2,237,125	2,253,879	1,796,191	-16,755	-0.74%	457,688	20.31%
FUND: 11501		<i>Lottery Unrestricted</i>						
PROGRAM: 6770		<i>Logistical Services</i>						
5410	Property and Liability Insurance	65,000	65,000	65,000	0	0.00%	0	0.00%
5440	Student Insurance Expense	3,000	3,000	3,000	0	0.00%	0	0.00%
TOTAL PROGRAM 6770		68,000	68,000	68,000	0	0.00%	0	0.00%
Total FUND 11501		68,000	68,000	68,000	0	0.00%	0	0.00%
FUND: 11888		<i>Unrestricted - Unclaimed Funds</i>						
PROGRAM: 6720		<i>Fiscal Operations</i>						
5890	Other Expense	0	22,433	612	-22,433	-100.00%	21,821	97.27%
TOTAL PROGRAM 6720		0	22,433	612	-22,433	-100.00%	21,821	97.27%
Total FUND 11888		0	22,433	612	-22,433	-100.00%	21,821	97.27%
FUND: 15902		<i>Enrollment Fee Administration</i>						
PROGRAM: 6770		<i>Logistical Services</i>						
5625	Indirect Cost Expense	0	151,844	0	-151,844	-100.00%	151,844	0
TOTAL PROGRAM 6770		0	151,844	0	-151,844	-100.00%	151,844	0
Total FUND 15902		0	151,844	0	-151,844	-100.00%	151,844	0
FUND: 16605		<i>Gen Pur Trailer Bill 0607 One Time</i>						
PROGRAM: 6720		<i>Fiscal Operations</i>						
6490	Equipment - New Eqp under 5000	0	147	0	-147	-100.00%	147	0
TOTAL PROGRAM 6720		0	147	0	-147	-100.00%	147	0
Total FUND 16605		0	147	0	-147	-100.00%	147	0
Total ORGN: 801		2,305,125	2,496,304	1,864,803	-191,179	-7.66%	631,501	25.30%
ORGN: 808		Campus Safety and Security						
FUND: 11001		<i>Unrestricted - General</i>						
PROGRAM: 6770		<i>Logistical Services</i>						
2108	Classified Managers Salaries	41,040	63,516	34,608	-22,476	-35.39%	28,908	45.51%
2301	Student Salaries	145,000	68,680	65,997	76,320	111.12%	2,684	3.91%
3220	PERS Classified Noninstructional	4,686	7,252	3,951	-2,566	-35.39%	3,300	45.51%
3320	FICA-Classified	2,544	3,938	2,282	-1,394	-35.39%	1,656	42.06%
3340	Medicare-Classified	595	921	502	-326	-35.39%	419	45.51%

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3420	Health Insurance - Classified	7,024	7,052	6,171	-28	-0.40%	882	12.50%
3520	SUI - Classified	451	699	381	-247	-35.39%	318	45.51%
3620	Workers' Comp - Classified	1,451	1,199	710	252	20.99%	489	40.78%
4455	Copying/Printing	150	150	35	0	0.00%	115	76.90%
4460	Office Supplies	350	350	334	0	0.00%	16	4.64%
5110	Consulting Services	72,000	30,000	29,219	42,000	140.00%	781	2.60%
5541	Cell Phones and Pagers	2,400	2,400	1,737	0	0.00%	663	27.63%
5890	Other Expense	5,084	5,084	3,732	0	0.00%	1,352	26.60%
TOTAL PROGRAM 6770		282,776	191,241	149,657	91,535	47.86%	41,584	21.74%
Total FUND 11001		282,776	191,241	149,657	91,535	47.86%	41,584	21.74%
FUND: 15607		CERT Programs State Grant						
PROGRAM: 6770		Logistical Services						
4401	Other Supplies	0	1,200	1,117	-1,200	-100.00%	83	6.90%
4460	Office Supplies	0	100	0	-100	-100.00%	100	0
4480	Hospitality	0	200	0	-200	-100.00%	200	0
TOTAL PROGRAM 6770		0	1,500	1,117	-1,500	-100.00%	383	25.52%
Total FUND 15607		0	1,500	1,117	-1,500	-100.00%	383	25.52%
Total ORGN: 808		282,776	192,741	150,774	90,035	46.71%	41,967	21.77%
ORGN: 821		Purchasing						
FUND: 11001		Unrestricted - General						
PROGRAM: 6770		Logistical Services						
2101	Admin Tech Salaries	54,228	51,636	39,642	2,592	5.02%	11,994	23.23%
2108	Classified Managers Salaries	37,546	35,756	29,796	1,790	5.01%	5,960	16.67%
2301	Student Salaries	5,760	5,760	0	0	0.00%	5,760	0
2398	Professional Growth Salaries	330	330	330	0	0.00%	0	0.00%
2399	Overtime and Extra Pay	0	0	497	0	NA	-497	0
3220	PERS Classified Noninstructional	10,478	9,978	8,466	500	5.01%	1,511	15.14%
3320	FICA-Classified	5,710	5,439	4,181	272	5.00%	1,257	23.12%
3340	Medicare-Classified	1,336	1,272	978	64	5.00%	294	23.12%
3420	Health Insurance - Classified	24,583	24,682	21,597	-99	-0.40%	3,085	12.50%
3520	SUI - Classified	1,013	965	742	48	5.00%	223	23.12%
3620	Workers' Comp - Classified	763	660	476	103	15.66%	184	27.86%
4401	Other Supplies	90	95	90	-5	-5.26%	5	5.14%
4455	Copying/Printing	0	1,260	230	-1,260	-100.00%	1,030	81.73%
4460	Office Supplies	43	310	263	-267	-86.13%	47	15.23%
4463	Repair Supplies	214	250	225	-36	-14.40%	25	10.14%
5110	Consulting Services	1,500	1,500	1,500	0	0.00%	0	0.00%
5310	Memberships and Dues	0	150	0	-150	-100.00%	150	0
5840	Physical Exam/Class B Lic Fees	650	650	520	0	0.00%	130	20.00%
5860	Postage	40	40	1	0	0.00%	39	96.60%
TOTAL PROGRAM 6770		144,284	140,732	109,535	3,552	2.52%	31,197	22.17%
Total FUND 11001		144,284	140,732	109,535	3,552	2.52%	31,197	22.17%
Total ORGN: 821		144,284	140,732	109,535	3,552	2.52%	31,197	22.17%
ORGN: 822		Receiving/Warehouse						

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FUND: 11001 Unrestricted - General								
PROGRAM: 6770 Logistical Services								
4401	Other Supplies	0	0	-922	0	NA	922	0
TOTAL PROGRAM 6770		0	0	-922	0	NA	922	0
Total FUND 11001		0	0	-922	0	NA	922	0
Total ORGN: 822		0	0	-922	0	NA	922	0
ORGN: 824 Vans								
FUND: 11001 Unrestricted - General								
PROGRAM: 6770 Logistical Services								
4470	Gas and Oil	0	0	-16,986	0	NA	16,986	0
5640	Equipment Repairs	0	0	-3,170	0	NA	3,170	0
TOTAL PROGRAM 6770		0	0	-20,156	0	NA	20,156	0
Total FUND 11001		0	0	-20,156	0	NA	20,156	0
Total ORGN: 824		0	0	-20,156	0	NA	20,156	0
ORGN: 831 Health Insurance Benefits/Incentive								
FUND: 11001 Unrestricted - General								
PROGRAM: 5900 Inst Retirees Benefits/Incentives								
3110	STRS Certificated Instructional	0	0	239	0	NA	-239	0
3310	FICA-Certificated	0	0	-153	0	NA	153	0
3410	H&W - Certificated Instructional	0	0	247,232	0	NA	-247,232	0
3411	H&W - Certificated Noninstructional	0	0	-117,732	0	NA	117,732	0
3420	Health Insurance - Classified	0	0	201,120	0	NA	-201,120	0
3421	Health Insurance - Classified Instr	0	0	-38,365	0	NA	38,365	0
3440	Health Insurance/IP - Certificated	0	0	125	0	NA	-125	0
3510	SUI - Certificated	0	0	149,009	0	NA	-149,009	0
3511	SUI - Certificated Non instruction	0	0	-58,997	0	NA	58,997	0
3520	SUI - Classified	0	0	39,300	0	NA	-39,300	0
3521	SUI - Classified Instructional	0	0	-6,306	0	NA	6,306	0
3610	Workers' Comp - Certificated	0	0	-7,609	0	NA	7,609	0
3611	Workers' Comp - Certificated Non in	0	0	-3,751	0	NA	3,751	0
3620	Workers' Comp - Classified	0	0	-4,373	0	NA	4,373	0
3621	Workers' Comp - Classified Instruct	0	0	-311	0	NA	311	0
5890	Other Expense	0	0	-15,724	0	NA	15,724	0
TOTAL PROGRAM 5900		0	0	383,705	0	NA	-383,705	0
Total FUND 11001		0	0	383,705	0	NA	-383,705	0
FUND: 11004 Unrestricted - Retirees Benefits								
PROGRAM: 5900 Inst Retirees Benefits/Incentives								
3410	H&W - Certificated Instructional	0	0	113,035	0	NA	-113,035	0
3411	H&W - Certificated Noninstructional	0	0	54,984	0	NA	-54,984	0
3420	Health Insurance - Classified	0	671,170	1,004,953	-671,170	-100.00%	-333,783	-49.73%
3421	Health Insurance - Classified Instr	0	0	16,795	0	NA	-16,795	0
3440	Health Insurance/IP - Certificated	0	718,000	570,419	-718,000	-100.00%	147,581	20.55%
3910	Early Retirement Incentives	0	744,472	729,876	-744,472	-100.00%	14,596	1.96%

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TOTAL PROGRAM 5900		0	2,133,642	2,490,061	-2,133,642	-100.00%	-356,419	-16.70%
Total FUND 11004		0	2,133,642	2,490,061	-2,133,642	-100.00%	-356,419	-16.70%
Total ORGN: 831		0	2,133,642	2,873,766	-2,133,642	-100.00%	-740,124	-34.69%
ORGN: 832		Contributions to Health Insurance						
FUND: 11001		Unrestricted - General						
PROGRAM: 5900		Inst Retirees Benefits/Incentives						
3410	H&W - Certificated Instructional	0	0	-78,979	0	NA	78,979	0
3411	H&W - Certificated Noninstructional	0	0	-36,399	0	NA	36,399	0
3420	Health Insurance - Classified	0	0	-95,962	0	NA	95,962	0
TOTAL PROGRAM 5900		0	0	-211,341	0	NA	211,341	0
Total FUND 11001		0	0	-211,341	0	NA	211,341	0
Total ORGN: 832		0	0	-211,341	0	NA	211,341	0
ORGN: 833		Parking Control						
FUND: 17302		Parking Fees						
PROGRAM: 6950		Parking						
1330	Adjunct Faculty Salaries	1,200	1,200	600	0	0.00%	600	50.00%
2108	Classified Managers Salaries	61,560	46,910	46,822	14,650	31.23%	88	0.19%
2114	Grounds Salaries	7,044	7,044	5,654	0	0.00%	1,390	19.73%
2120	Secretarial/Clerical Salaries	90,000	81,748	46,598	8,252	10.09%	35,150	43.00%
2301	Student Salaries	50,000	42,000	22,548	8,000	19.05%	19,452	46.31%
2399	Overtime and Extra Pay	3,000	4,200	4,197	-1,200	-28.57%	3	0.08%
3110	STRS Certificated Instructional	140	0	50	140	NA	-50	0
3220	PERS Classified Noninstructional	17,200	14,954	11,325	2,246	15.02%	3,629	24.27%
3320	FICA-Classified	11,000	8,488	6,292	2,512	29.59%	2,196	25.88%
3330	Medicare-Certificated	40	0	9	40	NA	-9	0
3340	Medicare-Classified	2,100	1,985	1,492	115	5.79%	493	24.82%
3420	Health Insurance - Classified	0	28,252	22,997	-28,252	-100.00%	5,255	18.60%
3510	SUI - Certificated	25	0	7	25	NA	-7	0
3520	SUI - Classified	2,204	2,204	1,132	0	0.00%	1,072	48.63%
3610	Workers' Comp - Certificated	20	0	4	20	NA	-4	0
3620	Workers' Comp - Classified	1,500	919	886	581	63.22%	33	3.61%
4320	Instructional Supplies and Material	400	0	0	400	NA	0	0
4401	Other Supplies	5,500	7,000	5,819	-1,500	-21.43%	1,181	16.87%
4455	Copying/Printing	7,500	5,500	3,357	2,000	36.36%	2,143	38.97%
4460	Office Supplies	1,400	1,800	1,181	-400	-22.22%	619	34.42%
4480	Hospitality	0	300	366	-300	-100.00%	-66	-22.10%
5110	Consulting Services	1,304	1,304	0	0	0.00%	1,304	0
5220	Travel - Staff Conferences	5,600	5,600	4,382	0	0.00%	1,218	21.75%
5310	Memberships and Dues	425	425	235	0	0.00%	190	44.71%
5540	Telephone and Data Lines	20	20	0	0	0.00%	20	0
5620	Other Maintenance Agreements	6,800	6,800	6,720	0	0.00%	80	1.18%
5621	Copier Maintenance Agreements	800	800	0	0	0.00%	800	0
5630	Facility/Equipment Rental Expense	2,700	2,700	2,073	0	0.00%	627	23.23%
5640	Equipment Repairs	3,750	6,750	5,750	-3,000	-44.44%	1,000	14.81%
5860	Postage	150	150	38	0	0.00%	112	74.57%
5890	Other Expense	40,000	42,000	41,047	-2,000	-4.76%	953	2.27%

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6502	Capital Software	1,500	1,500	1,480	0	0.00%	20	1.33%
TOTAL PROGRAM 6950		324,882	322,553	243,061	2,329	0.72%	79,492	24.64%
Total FUND 17302		324,882	322,553	243,061	2,329	0.72%	79,492	24.64%
FUND: 173028		Parking Fees carry over						
PROGRAM: 6950		Parking						
6130	Sites and Site Improvements - DEP	0	433,452	12,018	-433,452	-100.00%	421,434	97.23%
TOTAL PROGRAM 6950		0	433,452	12,018	-433,452	-100.00%	421,434	97.23%
Total FUND 173028		0	433,452	12,018	-433,452	-100.00%	421,434	97.23%
FUND: 17320		Nursing Students Liab Insurance						
PROGRAM: 6950		Parking						
4455	Copying/Printing	0	0	66	0	NA	-66	0
TOTAL PROGRAM 6950		0	0	66	0	NA	-66	0
Total FUND 17320		0	0	66	0	NA	-66	0
Total ORGN: 833		324,882	756,005	255,145	-431,123	-57.03%	500,860	66.25%
ORGN: 834		Financial Aid Accounting						
FUND: 12202		CWS - ACA						
PROGRAM: 6460		Financial Aid Administration						
5625	Indirect Cost Expense	0	29,763	14,882	-29,763	-100.00%	14,882	50.00%
TOTAL PROGRAM 6460		0	29,763	14,882	-29,763	-100.00%	14,882	50.00%
Total FUND 12202		0	29,763	14,882	-29,763	-100.00%	14,882	50.00%
FUND: 12301		ACA - Pell						
PROGRAM: 6460		Financial Aid Administration						
5625	Indirect Cost Expense	0	26,000	0	-26,000	-100.00%	26,000	0
TOTAL PROGRAM 6460		0	26,000	0	-26,000	-100.00%	26,000	0
Total FUND 12301		0	26,000	0	-26,000	-100.00%	26,000	0
FUND: 12302		ACA - SEOG						
PROGRAM: 6460		Financial Aid Administration						
5625	Indirect Cost Expense	0	21,417	10,709	-21,417	-100.00%	10,709	50.00%
TOTAL PROGRAM 6460		0	21,417	10,709	-21,417	-100.00%	10,709	50.00%
Total FUND 12302		0	21,417	10,709	-21,417	-100.00%	10,709	50.00%
Total ORGN: 834		0	77,180	25,590	-77,180	-100.00%	51,590	66.84%
ORGN: 851		Custodial Department						
FUND: 11001		Unrestricted - General						
PROGRAM: 6530		Custodial Services						
2109	Night Differential	36,000	36,000	17,272	0	0.00%	18,728	52.02%
2113	Custodial Salaries	415,932	397,824	320,772	18,108	4.55%	77,052	19.37%

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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ----- Budget/Budget	----- Difference -----	----- 12-13/12-13 ----- Budget/Actual	
2399	Overtime and Extra Pay	8,000	0	8,764	8,000	NA	-8,764	0
3220	PERS Classified Noninstructional	47,487	45,420	40,348	2,067	4.55%	5,071	11.17%
3320	FICA-Classified	28,516	26,897	21,798	1,619	6.02%	5,099	18.96%
3340	Medicare-Classified	6,669	6,290	5,098	379	6.02%	1,193	18.96%
3420	Health Insurance - Classified	136,779	134,697	117,862	2,082	1.55%	16,835	12.50%
3520	SUI - Classified	5,059	4,772	3,868	287	6.02%	905	18.96%
3620	Workers' Comp - Classified	3,587	3,063	2,482	525	17.13%	581	18.96%
4430	Custodial Supplies	20,182	20,182	4,902	0	0.00%	15,280	75.71%
TOTAL PROGRAM 6530		708,211	675,145	543,167	33,067	4.90%	131,978	19.55%
Total FUND 11001		708,211	675,145	543,167	33,067	4.90%	131,978	19.55%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6530 Custodial Services								
4430	Custodial Supplies	52,907	52,907	52,907	0	0.00%	0	0.00%
TOTAL PROGRAM 6530		52,907	52,907	52,907	0	0.00%	0	0.00%
Total FUND 11501		52,907	52,907	52,907	0	0.00%	0	0.00%
Total ORGN: 851		761,118	728,052	596,074	33,067	4.54%	131,978	18.13%
ORGN: 852 Grounds Department								
FUND: 11001 Unrestricted - General								
PROGRAM: 6550 Grounds Maintenance and Repairs								
2114	Grounds Salaries	241,980	230,403	195,103	11,577	5.02%	35,300	15.32%
2399	Overtime and Extra Pay	11,000	0	2,304	11,000	NA	-2,304	0
3220	PERS Classified Noninstructional	27,627	26,305	23,395	1,322	5.02%	2,910	11.06%
3320	FICA-Classified	15,685	14,285	11,985	1,400	9.80%	2,300	16.10%
3340	Medicare-Classified	3,668	3,341	2,803	327	9.80%	538	16.10%
3420	Health Insurance - Classified	71,905	56,780	63,397	15,125	26.64%	-6,617	-11.65%
3520	SUI - Classified	2,783	2,534	2,126	248	9.80%	408	16.10%
3620	Workers' Comp - Classified	1,973	1,627	1,365	347	21.31%	262	16.09%
4440	Grounds Supplies	17,167	17,167	15,067	0	0.00%	2,100	12.24%
4463	Repair Supplies	8,160	8,160	4,480	0	0.00%	3,680	45.09%
5640	Equipment Repairs	6,664	6,664	3,471	0	0.00%	3,193	47.91%
TOTAL PROGRAM 6550		408,612	367,266	325,497	41,346	11.26%	41,769	11.37%
Total FUND 11001		408,612	367,266	325,497	41,346	11.26%	41,769	11.37%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6550 Grounds Maintenance and Repairs								
4440	Grounds Supplies	7,992	7,992	7,978	0	0.00%	14	0.17%
TOTAL PROGRAM 6550		7,992	7,992	7,978	0	0.00%	14	0.17%
Total FUND 11501		7,992	7,992	7,978	0	0.00%	14	0.17%
Total ORGN: 852		416,604	375,258	333,475	41,346	11.02%	41,783	11.13%
ORGN: 853 Maintenance Department								
FUND: 11001 Unrestricted - General								
PROGRAM: 6510 Building Maintenance and Repairs								

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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ----- Budget/Budget	----- Difference ----- %	----- 12-13/12-13 ----- Budget/Actual	----- %
2108	Classified Managers Salaries	124,896	121,260	101,050	3,636	3.00%	20,210	16.67%
2115	Skilled Crafts Salaries	374,268	356,472	294,824	17,796	4.99%	61,648	17.29%
2120	Secretarial/Clerical Salaries	50,496	48,108	40,546	2,388	4.96%	7,562	15.72%
3220	PERS Classified Noninstructional	62,755	60,035	49,826	2,720	4.53%	10,209	17.01%
3320	FICA-Classified	34,079	32,602	26,188	1,477	4.53%	6,414	19.67%
3340	Medicare-Classified	7,970	7,625	6,232	345	4.53%	1,393	18.26%
3420	Health Insurance - Classified	112,538	106,501	91,570	6,037	5.67%	14,931	14.02%
3520	SUI - Classified	6,046	5,784	4,728	262	4.53%	1,056	18.26%
3620	Workers' Comp - Classified	4,287	3,712	3,034	575	15.49%	678	18.26%
4455	Copying/Printing	800	800	966	0	0.00%	-166	-20.79%
4460	Office Supplies	575	575	336	0	0.00%	239	41.54%
4463	Repair Supplies	58,082	58,082	40,113	0	0.00%	17,969	30.94%
5220	Travel - Staff Conferences	566	566	566	0	0.00%	0	0.00%
5541	Cell Phones and Pagers	920	920	734	0	0.00%	186	20.26%
5620	Other Maintenance Agreements	46,812	46,812	46,471	0	0.00%	341	0.73%
5621	Copier Maintenance Agreements	283	283	0	0	0.00%	283	0
5630	Facility/Equipment Rental Expense	5,980	5,980	846	0	0.00%	5,134	85.85%
5640	Equipment Repairs	3,831	3,831	3,831	0	0.00%	0	0.00%
5860	Postage	800	800	136	0	0.00%	664	83.03%
5890	Other Expense	4,508	4,508	4,508	0	0.00%	0	0.00%
6130	Sites and Site Improvements - DEP	0	0	-12,000	0	NA	12,000	0

TOTAL PROGRAM 6510	900,492	865,257	704,506	35,236	4.07%	160,750	18.58%
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Total FUND 11001	900,492	865,257	704,506	35,236	4.07%	160,750	18.58%
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FUND: 11501 Lottery Unrestricted

PROGRAM: 6510 Building Maintenance and Repairs

4401	Other Supplies	7,181	7,181	7,199	0	0.00%	-18	-0.25%
4463	Repair Supplies	24,110	24,110	24,060	0	0.00%	50	0.21%
5640	Equipment Repairs	10,060	10,060	10,060	0	0.00%	0	0.00%
5890	Other Expense	33,474	33,474	33,467	0	0.00%	7	0.02%

TOTAL PROGRAM 6510	74,825	74,825	74,786	0	0.00%	39	0.05%
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Total FUND 11501	74,825	74,825	74,786	0	0.00%	39	0.05%
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Total ORGN: 853	975,317	940,082	779,293	35,236	3.75%	160,789	17.10%
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ORGN: 854 Transportation Department

FUND: 11001 Unrestricted - General

PROGRAM: 6770 Logistical Services

4470	Gas and Oil	4,967	4,967	2,194	0	0.00%	2,773	55.82%
4471	Tires	1,219	1,219	917	0	0.00%	302	24.79%
4472	Transportation Tools	273	273	0	0	0.00%	273	0
5640	Equipment Repairs	2,400	2,400	1,435	0	0.00%	965	40.21%
5890	Other Expense	2,300	2,300	1,849	0	0.00%	451	19.60%

TOTAL PROGRAM 6770	11,159	11,159	6,395	0	0.00%	4,764	42.69%
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Total FUND 11001	11,159	11,159	6,395	0	0.00%	4,764	42.69%
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FUND: 11501 Lottery Unrestricted

PROGRAM: 6770 Logistical Services

4401	Other Supplies	6,800	6,800	1,688	0	0.00%	5,112	75.18%
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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ----- Budget/Budget	----- Difference ----- 0.00%	----- 12-13/12-13 ----- Budget/Actual	----- 0.00%
4470	Gas and Oil	7,560	7,560	7,560	0	0.00%	0	0.00%
TOTAL PROGRAM 6770		14,360	14,360	9,248	0	0.00%	5,112	35.60%
Total FUND 11501		14,360	14,360	9,248	0	0.00%	5,112	35.60%
Total ORGN: 854		25,519	25,519	15,643	0	0.00%	9,876	38.70%
ORGN: 855		Water Treatment Plant						
FUND: 11001		Unrestricted - General						
PROGRAM: 6570		Utilities						
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	52,800	28,600	-52,800	-100.00%	24,200	45.83%
2119	Professional Salaries	82,908	0	23,615	82,908	NA	-23,615	0
3111	STRS Certificated Non instructional	0	4,356	0	-4,356	-100.00%	4,356	0
3220	PERS Classified Noninstructional	9,466	0	0	9,466	NA	0	0
3320	FICA-Classified	5,140	0	1,464	5,140	NA	-1,464	0
3331	MEDICARE Certificated Non instructi	0	766	415	-766	-100.00%	351	45.83%
3340	Medicare-Classified	1,202	0	342	1,202	NA	-342	0
3420	Health Insurance - Classified	27,102	0	0	27,102	NA	0	0
3511	SUI - Certificated Non instruction	0	581	315	-581	-100.00%	266	45.83%
3520	SUI - Classified	912	0	260	912	NA	-260	0
3611	Workers' Comp - Certificated Non in	0	373	202	-373	-100.00%	171	45.83%
3620	Workers' Comp - Classified	647	0	167	647	NA	-167	0
5220	Travel - Staff Conferences	400	400	0	0	0.00%	400	0
5640	Equipment Repairs	9,645	9,645	786	0	0.00%	8,859	91.85%
5830	Permits and Bio-assay	29,682	29,682	28,736	0	0.00%	946	3.19%
TOTAL PROGRAM 6570		167,104	98,602	84,901	68,502	69.47%	13,701	13.90%
Total FUND 11001		167,104	98,602	84,901	68,502	69.47%	13,701	13.90%
FUND: 11501		Lottery Unrestricted						
PROGRAM: 6570		Utilities						
4401	Other Supplies	17,676	17,676	9,618	0	0.00%	8,059	45.59%
5890	Other Expense	11,685	11,685	2,394	0	0.00%	9,291	79.51%
6490	Equipment - New Eqp under 5000	0	2,263	2,262	-2,263	-100.00%	1	0.05%
TOTAL PROGRAM 6570		29,361	31,624	14,273	-2,263	-7.15%	17,351	54.87%
Total FUND 11501		29,361	31,624	14,273	-2,263	-7.15%	17,351	54.87%
Total ORGN: 855		196,465	130,226	99,175	66,239	50.86%	31,051	23.84%
ORGN: 856		Operations, Utilities						
FUND: 11001		Unrestricted - General						
PROGRAM: 6570		Utilities						
5511	Natural Gas - Science Bldg	3,744	3,744	2,885	0	0.00%	860	22.96%
5520	Electricity	159,430	159,430	91,552	0	0.00%	67,878	42.58%
5570	Disposal	9,000	9,000	6,757	0	0.00%	2,243	24.92%
5630	Facility/Equipment Rental Expense	54,000	54,000	39,775	0	0.00%	14,225	26.34%
5890	Other Expense	1,932	1,932	0	0	0.00%	1,932	0
TOTAL PROGRAM 6570		228,106	228,106	140,968	0	0.00%	87,138	38.20%
PROGRAM: 6770		Logistical Services						

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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ----- Budget/Budget	----- Difference -----	----- 12-13/12-13 ----- Budget/Actual	
5815	Bank Fees	0	0	16	0	NA	-16	0
TOTAL PROGRAM 6770		0	0	16	0	NA	-16	0
Total FUND 11001		228,106	228,106	140,984	0	0.00%	87,122	38.19%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6570 Utilities								
5510	Natural Gas	24,336	24,336	11,362	0	0.00%	12,974	53.31%
5520	Electricity	366,230	366,230	316,298	0	0.00%	49,932	13.63%
5570	Disposal	3,300	3,300	3,300	0	0.00%	0	0.00%
TOTAL PROGRAM 6570		393,866	393,866	330,960	0	0.00%	62,906	15.97%
Total FUND 11501		393,866	393,866	330,960	0	0.00%	62,906	15.97%
FUND: 173238 IID Funds c/o								
PROGRAM: 6570 Utilities								
5520	Electricity	0	49,907	49,907	-49,907	-100.00%	0	0.00%
TOTAL PROGRAM 6570		0	49,907	49,907	-49,907	-100.00%	0	0.00%
Total FUND 173238		0	49,907	49,907	-49,907	-100.00%	0	0.00%
Total ORGN: 856		621,972	671,879	521,851	-49,907	-7.43%	150,028	22.33%
ORGN: 857 Scheduled Maintenance								
FUND: 165018 Scheduled Maintenance c/o								
PROGRAM: 6510 Building Maintenance and Repairs								
6130	Sites and Site Improvements - DEP	0	105,507	0	-105,507	-100.00%	105,507	0
6590	Capital Equipment DEP Asset	0	16,000	15,355	-16,000	-100.00%	645	4.03%
TOTAL PROGRAM 6510		0	121,507	15,355	-121,507	-100.00%	106,152	87.36%
Total FUND 165018		0	121,507	15,355	-121,507	-100.00%	106,152	87.36%
Total ORGN: 857		0	121,507	15,355	-121,507	-100.00%	106,152	87.36%
ORGN: 858 Community Service								
FUND: 11001 Unrestricted - General								
PROGRAM: 6890 Other Comm Serv, Econ Develop								
2399	Overtime and Extra Pay	0	0	1,755	0	NA	-1,755	0
3220	PERS Classified Noninstructional	0	0	20	0	NA	-20	0
3320	FICA-Classified	0	0	255	0	NA	-255	0
3340	Medicare-Classified	0	0	60	0	NA	-60	0
3520	SUI - Classified	0	0	44	0	NA	-44	0
3620	Workers' Comp - Classified	0	0	29	0	NA	-29	0
TOTAL PROGRAM 6890		0	0	2,163	0	NA	-2,163	0
Total FUND 11001		0	0	2,163	0	NA	-2,163	0
Total ORGN: 858		0	0	2,163	0	NA	-2,163	0
ORGN: 901 Vice Pres Student Services Office								

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FUND: 11001 Unrestricted - General									
PROGRAM: 6310 Counseling and Guidance									
1214	Vice Presidents Salaries	104,755	42,377	25,426	62,378	147.20%	16,951	40.00%	
2107	Classified Confidential Salaries	0	53,928	35,952	-53,928	-100.00%	17,976	33.33%	
2398	Professional Growth Salaries	300	300	300	0	0.00%	0	0.00%	
3111	STRS Certificated Non instructional	8,642	5,775	2,098	2,867	49.65%	3,677	63.68%	
3220	PERS Classified Noninstructional	0	6,157	4,139	-6,157	-100.00%	2,018	32.78%	
3320	FICA-Classified	19	3,362	2,248	-3,344	-99.45%	1,115	33.15%	
3331	MEDICARE Certificated Non instructi	1,519	1,015	358	504	49.65%	657	64.75%	
3340	Medicare-Classified	4	786	526	-782	-99.45%	261	33.15%	
3411	H&W - Certificated Noninstructional	12,291	7,900	4,628	4,391	55.58%	3,272	41.42%	
3420	Health Insurance - Classified	0	14,176	8,860	-14,176	-100.00%	5,316	37.50%	
3511	SUI - Certificated Non instruction	1,152	749	271	403	53.85%	478	63.77%	
3520	SUI - Classified	3	597	399	-593	-99.45%	198	33.15%	
3611	Workers' Comp - Certificated Non in	817	476	174	341	71.66%	302	63.41%	
3620	Workers' Comp - Classified	2	383	256	-381	-99.39%	127	33.14%	
4455	Copying/Printing	500	306	295	194	63.40%	11	3.73%	
4460	Office Supplies	1,400	1,389	154	11	0.79%	1,235	88.93%	
5220	Travel - Staff Conferences	5,300	5,208	1,400	92	1.77%	3,808	73.12%	
5310	Memberships and Dues	3,870	3,870	3,797	0	0.00%	73	1.89%	
TOTAL PROGRAM 6310		140,575	148,754	91,279	-8,178	-5.50%	57,475	38.64%	
Total FUND 11001		140,575	148,754	91,279	-8,178	-5.50%	57,475	38.64%	
FUND: 72001 Student Rep Fee Trust Fund									
PROGRAM: 6490 Miscellaneous Student Services									
5211	Travel - Student Expenses, Stipends	20,000	20,000	18,173	0	0.00%	1,827	9.13%	
TOTAL PROGRAM 6490		20,000	20,000	18,173	0	0.00%	1,827	9.13%	
Total FUND 72001		20,000	20,000	18,173	0	0.00%	1,827	9.13%	
Total ORGN: 901		160,575	168,754	109,452	-8,178	-4.85%	59,302	35.14%	
ORGN: 902 Admissions & Registration Staff									
FUND: 11201 Matriculation Matching Funds									
PROGRAM: 6200 Admissions and Records									
2102	Admission/Student Records Salaries	346,800	322,344	265,086	24,456	7.59%	57,258	17.76%	
2108	Classified Managers Salaries	98,544	93,864	78,220	4,680	4.99%	15,644	16.67%	
2109	Night Differential	0	1,000	565	-1,000	-100.00%	435	43.54%	
2120	Secretarial/Clerical Salaries	70,548	67,188	56,640	3,360	5.00%	10,548	15.70%	
2301	Student Salaries	0	725	0	-725	-100.00%	725	0	
2398	Professional Growth Salaries	0	1,550	2,125	-1,550	-100.00%	-575	-37.10%	
3120	STRS Classified Non instructional	0	0	6,453	0	NA	-6,453	0	
3220	PERS Classified Noninstructional	58,899	55,189	37,038	3,710	6.72%	18,151	32.89%	
3320	FICA-Classified	31,985	30,129	19,790	1,856	6.16%	10,338	34.31%	
3340	Medicare-Classified	7,480	7,046	5,763	434	6.16%	1,284	18.22%	
3420	Health Insurance - Classified	133,848	124,141	105,759	9,707	7.82%	18,382	14.81%	
3520	SUI - Classified	5,674	5,345	4,372	329	6.15%	974	18.22%	
3620	Workers' Comp - Classified	3,989	3,431	2,806	558	16.28%	625	18.22%	
4455	Copying/Printing	12,471	7,700	4,066	4,771	61.96%	3,634	47.19%	
4458	Microfilm	3,600	3,450	2,841	150	4.35%	609	17.65%	
4460	Office Supplies	3,000	4,935	2,432	-1,935	-39.21%	2,503	50.72%	

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4462	Diploma Abatement	6,000	5,400	2,017	600	11.11%	3,383	62.66%
5220	Travel - Staff Conferences	3,500	3,555	664	-55	-1.55%	2,891	81.32%
5310	Memberships and Dues	800	705	705	95	13.48%	0	0.00%
5620	Other Maintenance Agreements	5,000	11,000	11,000	-6,000	-54.55%	0	0.00%
5621	Copier Maintenance Agreements	4,000	6,302	3,116	-2,302	-36.53%	3,186	50.56%
5640	Equipment Repairs	500	500	0	0	0.00%	500	0
5860	Postage	7,000	10,810	1,305	-3,810	-35.24%	9,505	87.93%
6490	Equipment - New Eqp under 5000	0	1,789	1,789	-1,789	-100.00%	0	0.00%
TOTAL PROGRAM 6200		803,639	768,098	614,550	35,541	4.63%	153,548	19.99%
Total FUND 11201		803,639	768,098	614,550	35,541	4.63%	153,548	19.99%
Total ORGN: 902		803,639	768,098	614,550	35,541	4.63%	153,548	19.99%
ORGN: 903		DSPS Staff						
FUND: 11001		Unrestricted - General						
PROGRAM: 6420		DSPS						
3410	H&W - Certificated Instructional	0	5,168	0	-5,168	-100.00%	5,168	0
TOTAL PROGRAM 6420		0	5,168	0	-5,168	-100.00%	5,168	0
Total FUND 11001		0	5,168	0	-5,168	-100.00%	5,168	0
FUND: 11301		DSPS Matching Funds						
PROGRAM: 6420		DSPS						
1110	Instruction Regular Salaries	48,437	46,556	39,306	1,881	4.04%	7,250	15.57%
1210	Counselor/Library Studies	117,920	117,920	98,266	0	0.00%	19,654	16.67%
1220	Counselor Overload Salaries	0	9,850	4,515	-9,850	-100.00%	5,335	54.17%
1410	Part-Time Counsel/Library Salaries	48,000	48,000	35,915	0	0.00%	12,085	25.18%
2119	Professional Salaries	24,533	23,364	17,020	1,169	5.00%	6,344	27.15%
2120	Secretarial/Clerical Salaries	15,768	15,015	12,658	753	5.01%	2,357	15.69%
3110	STRS Certificated Instructional	3,996	3,841	3,243	155	4.04%	598	15.57%
3111	STRS Certificated Non instructional	13,688	14,501	11,270	-813	-5.60%	3,231	22.28%
3220	PERS Classified Noninstructional	4,601	4,382	3,388	219	5.01%	993	22.67%
3311	FICA Certificated Non instructional	0	0	215	0	NA	-215	0
3320	FICA-Classified	2,499	2,380	1,840	119	5.01%	539	22.67%
3330	Medicare-Certificated	702	675	570	27	4.04%	105	15.58%
3331	MEDICARE Certificated Non instructi	2,406	2,549	1,225	-143	-5.60%	1,323	51.92%
3340	Medicare-Classified	584	557	430	28	5.01%	126	22.67%
3410	H&W - Certificated Instructional	5,249	0	4,522	5,249	NA	-4,522	0
3411	H&W - Certificated Noninstructional	16,554	16,598	14,523	-44	-0.27%	2,075	12.50%
3420	Health Insurance - Classified	6,003	7,637	6,682	-1,634	-21.40%	955	12.50%
3510	SUI - Certificated	533	512	432	21	4.04%	80	15.57%
3511	SUI - Certificated Non instruction	1,825	1,933	1,503	-108	-5.60%	430	22.26%
3520	SUI - Classified	443	422	326	21	5.01%	96	22.67%
3610	Workers' Comp - Certificated	378	329	277	49	14.94%	51	15.59%
3611	Workers' Comp - Certificated Non in	1,294	1,241	965	53	4.29%	276	22.25%
3620	Workers' Comp - Classified	314	271	210	43	16.01%	61	22.66%
4455	Copying/Printing	0	0	2,561	0	NA	-2,561	0
5621	Copier Maintenance Agreements	0	1,975	0	-1,975	-100.00%	1,975	0
TOTAL PROGRAM 6420		315,728	320,507	261,864	-4,778	-1.49%	58,643	18.30%
Total FUND 11301		315,728	320,507	261,864	-4,778	-1.49%	58,643	18.30%

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FUND: 12402		Workability III CFDA 84,126A						
PROGRAM: 6470		Job Placement Services						
2119	Professional Salaries	46,954	46,954	30,815	0	0.00%	16,139	34.37%
3220	PERS Classified Noninstructional	3,404	3,404	3,518	0	0.00%	-114	-3.35%
3320	FICA-Classified	2,092	2,092	1,911	0	0.00%	181	8.67%
3340	Medicare-Classified	557	0	447	557	NA	-447	0
3420	Health Insurance - Classified	4,447	4,447	3,723	0	0.00%	724	16.27%
3520	SUI - Classified	423	101	339	322	318.81%	-238	-235.62%
3620	Workers' Comp - Classified	271	0	218	271	NA	-218	0
4455	Copying/Printing	493	1,000	225	-507	-50.70%	775	77.54%
4460	Office Supplies	2,000	3,726	2,390	-1,726	-46.32%	1,336	35.86%
5210	Travel - Mileage	1,250	2,500	1,118	-1,250	-50.00%	1,382	55.27%
5220	Travel - Staff Conferences	1,000	1,665	1,219	-665	-39.94%	446	26.79%
5541	Cell Phones and Pagers	700	1,144	754	-444	-38.81%	390	34.10%
TOTAL PROGRAM 6470		63,591	67,033	46,676	-3,442	-5.13%	20,357	30.37%
Total FUND 12402		63,591	67,033	46,676	-3,442	-5.13%	20,357	30.37%
FUND: 15401		DSPS - Direct Services						
PROGRAM: 6420		DSPS						
1110	Instruction Regular Salaries	39,631	43,074	32,159	-3,443	-7.99%	10,915	25.34%
1210	Counselor/Library Studies	96,479	83,225	80,399	13,254	15.93%	2,826	3.40%
1220	Counselor Overload Salaries	6,280	2,626	3,694	3,654	139.13%	-1,068	-40.65%
1340	Overload Full-Time Faculty Salaries	0	1,847	0	-1,847	-100.00%	1,847	0
1410	Part-Time Counselor/Library Salaries	38,020	38,020	24,647	0	0.00%	13,373	35.17%
2119	Professional Salaries	20,000	20,000	13,925	0	0.00%	6,075	30.37%
2120	Secretarial/Clerical Salaries	12,900	12,020	10,357	880	7.32%	1,663	13.84%
2301	Student Salaries	58,000	58,563	52,348	-563	-0.96%	6,215	10.61%
3110	STRS Certificated Instructional	3,183	3,143	2,653	40	1.27%	490	15.59%
3111	STRS Certificated Non instructional	11,142	9,940	8,830	1,202	12.10%	1,110	11.16%
3120	STRS Classified Non instructional	0	0	297	0	NA	-297	0
3220	PERS Classified Noninstructional	3,580	3,980	2,960	-400	-10.05%	1,020	25.63%
3310	FICA-Certificated	0	5	0	-5	-100.00%	5	0
3311	FICA Certificated Non instructional	0	0	176	0	NA	-176	0
3320	FICA-Classified	3,400	3,073	3,002	327	10.64%	71	2.31%
3330	Medicare-Certificated	560	554	466	6	1.08%	88	15.83%
3331	MEDICARE Certificated Non instructi	1,200	1,657	934	-457	-27.58%	723	43.66%
3340	Medicare-Classified	800	719	754	81	11.27%	-35	-4.89%
3410	H&W - Certificated Instructional	4,757	3,541	3,700	1,216	34.34%	-159	-4.48%
3411	H&W - Certificated Noninstructional	14,245	7,455	11,883	6,790	91.08%	-4,428	-59.39%
3420	Health Insurance - Classified	7,030	6,312	5,467	718	11.38%	845	13.38%
3510	SUI - Certificated	425	616	354	-191	-31.01%	262	42.57%
3511	SUI - Certificated Non instruction	1,441	2,034	1,144	-593	-29.15%	890	43.77%
3520	SUI - Classified	795	795	572	0	0.00%	223	28.03%
3610	Workers' Comp - Certificated	257	257	227	0	0.00%	30	11.65%
3611	Workers' Comp - Certificated Non in	940	819	758	121	14.77%	61	7.47%
3620	Workers' Comp - Classified	635	560	541	75	13.39%	19	3.39%
4320	Instructional Supplies and Material	800	2,012	2,017	-1,212	-60.24%	-5	-0.26%
4455	Copying/Printing	200	216	80	-16	-7.54%	136	62.83%
4460	Office Supplies	500	200	172	300	150.00%	28	13.84%
5210	Travel - Mileage	100	100	100	0	0.00%	0	0.00%
5220	Travel - Staff Conferences	1,000	1,000	817	0	0.00%	183	18.29%
5540	Telephone and Data Lines	100	300	0	-200	-66.67%	300	0

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5860	Postage	300	300	192	0	0.00%	108	36.03%
6502	Capital Software	1,650	1,357	0	293	21.59%	1,357	0
7520	Student Financial Aid Expense	2,500	2,500	1,500	0	0.00%	1,000	40.00%
TOTAL PROGRAM 6420		332,850	312,820	267,126	20,030	6.40%	45,694	14.61%
Total FUND 15401		332,850	312,820	267,126	20,030	6.40%	45,694	14.61%
FUND: 154018		DSPS - Direct Services Carry Over						
PROGRAM: 6420		DSPS						
6502	Capital Software	0	828	0	-828	-100.00%	828	0
TOTAL PROGRAM 6420		0	828	0	-828	-100.00%	828	0
Total FUND 154018		0	828	0	-828	-100.00%	828	0
FUND: 15403		County Behavioral Health Grant						
PROGRAM: 6420		DSPS						
1210	Counselor/Library Studies	191,871	189,257	157,932	2,614	1.38%	31,325	16.55%
3111	STRS Certificated Non instructional	14,945	14,945	13,029	0	0.00%	1,916	12.82%
3331	MEDICARE Certificated Non instructi	2,738	2,738	2,262	0	0.00%	476	17.40%
3411	H&W - Certificated Noninstructional	25,645	25,645	32,182	0	0.00%	-6,537	-25.49%
3511	SUI - Certificated Non instruction	2,989	2,989	1,716	0	0.00%	1,273	42.60%
3611	Workers' Comp - Certificated Non in	1,500	1,500	1,101	0	0.00%	399	26.59%
4320	Instructional Supplies and Material	1,000	1,000	380	0	0.00%	620	62.00%
4455	Copying/Printing	500	500	0	0	0.00%	500	0
TOTAL PROGRAM 6420		241,188	238,574	208,602	2,614	1.10%	29,972	12.56%
Total FUND 15403		241,188	238,574	208,602	2,614	1.10%	29,972	12.56%
Total ORGN: 903		953,357	944,930	784,268	8,428	0.89%	160,662	17.00%
ORGN: 905		Matriculation Counseling Staff						
FUND: 11201		Matriculation Matching Funds						
PROGRAM: 6320		Matriculation and Assessment						
2399	Overtime and Extra Pay	0	0	716	0	NA	-716	0
3320	FICA-Classified	0	0	84	0	NA	-84	0
3340	Medicare-Classified	0	0	-50	0	NA	50	0
3520	SUI - Classified	0	0	-161	0	NA	161	0
3620	Workers' Comp - Classified	0	0	-30	0	NA	30	0
TOTAL PROGRAM 6320		0	0	559	0	NA	-559	0
Total FUND 11201		0	0	559	0	NA	-559	0
FUND: 11205		Matriculation Counseling/Adv						
PROGRAM: 6320		Matriculation and Assessment						
1210	Counselor/Library Studies	654,881	636,810	537,044	18,071	2.84%	99,766	15.67%
1212	Deans Salaries	141,916	137,783	114,819	4,133	3.00%	22,964	16.67%
1220	Counselor Overload Salaries	0	29,550	24,625	-29,550	-100.00%	4,925	16.67%
2102	Admission/Student Records Salaries	52,560	58,044	42,357	-5,484	-9.45%	15,687	27.03%
2109	Night Differential	0	0	8	0	NA	-8	0
2120	Secretarial/Clerical Salaries	58,044	55,272	48,430	2,772	5.02%	6,842	12.38%
2398	Professional Growth Salaries	0	300	300	-300	-100.00%	0	0.00%
3111	STRS Certificated Non instructional	65,736	66,342	55,810	-606	-0.91%	10,532	15.87%

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3220	PERS Classified Noninstructional	12,628	12,937	10,334	-310	-2.39%	2,603	20.12%
3320	FICA-Classified	6,857	7,044	5,560	-187	-2.65%	1,484	21.07%
3331	MEDICARE Certificated Non instructi	11,554	11,660	9,723	-107	-0.91%	1,937	16.61%
3340	Medicare-Classified	1,604	1,647	1,300	-44	-2.65%	347	21.07%
3411	H&W - Certificated Noninstructional	128,199	127,971	111,033	228	0.18%	16,938	13.24%
3420	Health Insurance - Classified	32,981	32,626	28,547	355	1.09%	4,079	12.50%
3511	SUI - Certificated Non instruction	8,765	8,846	7,377	-81	-0.91%	1,469	16.61%
3520	SUI - Classified	1,217	1,250	986	-33	-2.65%	263	21.07%
3611	Workers' Comp - Certificated Non in	6,215	5,677	4,734	538	9.47%	943	16.61%
3620	Workers' Comp - Classified	863	802	633	61	7.55%	169	21.07%
4320	Instructional Supplies and Material	10,000	0	0	10,000	NA	0	0
4401	Other Supplies	189	340	112	-151	-44.41%	228	66.98%
4455	Copying/Printing	1,801	1,357	9,122	444	32.72%	-7,765	-572.24%
4460	Office Supplies	552	798	683	-246	-30.83%	116	14.47%
5210	Travel - Mileage	369	582	0	-213	-36.60%	582	0
5220	Travel - Staff Conferences	452	524	0	-72	-13.74%	524	0
5860	Postage	68	287	20	-219	-76.31%	267	92.96%
TOTAL PROGRAM 6320		1,197,449	1,198,450	1,013,559	-1,000	-0.08%	184,891	15.43%
Total FUND 11205		1,197,449	1,198,450	1,013,559	-1,000	-0.08%	184,891	15.43%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6320 Matriculation and Assessment								
4320	Instructional Supplies and Material	0	10,000	0	-10,000	-100.00%	10,000	0
TOTAL PROGRAM 6320		0	10,000	0	-10,000	-100.00%	10,000	0
Total FUND 11502		0	10,000	0	-10,000	-100.00%	10,000	0
FUND: 16004 Matriculation - Coordination								
PROGRAM: 6320 Matriculation and Assessment								
1211	Directors Salaries	107,199	107,199	89,333	0	0.00%	17,867	16.67%
1220	Counselor Overload Salaries	9,850	9,850	8,208	0	0.00%	1,642	16.67%
1411	Part-Time Instr Specialist	7,750	5,250	5,250	2,500	47.62%	0	0.00%
2105	Counseling Services Salaries	54,132	51,656	43,460	2,476	4.79%	8,197	15.87%
2109	Night Differential	500	500	254	0	0.00%	246	49.15%
2301	Student Salaries	3,986	595	595	3,391	569.92%	0	0.00%
3111	STRS Certificated Non instructional	9,483	10,090	8,480	-607	-6.01%	1,609	15.95%
3220	PERS Classified Noninstructional	5,913	5,933	4,991	-20	-0.34%	943	15.89%
3320	FICA-Classified	3,356	3,183	2,681	173	5.45%	501	15.76%
3331	MEDICARE Certificated Non instructi	1,810	1,729	1,454	81	4.70%	275	15.88%
3340	Medicare-Classified	785	744	627	41	5.46%	117	15.76%
3411	H&W - Certificated Noninstructional	10,761	15,948	12,404	-5,187	-32.52%	3,544	22.22%
3420	Health Insurance - Classified	7,749	10,571	8,222	-2,822	-26.69%	2,349	22.22%
3511	SUI - Certificated Non instruction	2,009	1,312	1,103	697	53.18%	208	15.88%
3520	SUI - Classified	872	565	476	307	54.43%	89	15.75%
3611	Workers' Comp - Certificated Non in	636	842	708	-206	-24.44%	134	15.88%
3620	Workers' Comp - Classified	369	367	310	2	0.53%	58	15.68%
4455	Copying/Printing	16	55	103	-39	-71.07%	-48	-86.80%
4460	Office Supplies	612	612	352	0	-0.06%	260	42.54%
5220	Travel - Staff Conferences	1,344	3,217	275	-1,873	-58.22%	2,942	91.45%
5621	Copier Maintenance Agreements	700	650	650	50	7.69%	0	0.00%
5860	Postage	12	0	0	12	NA	0	0
6490	Equipment - New Eqp under 5000	1,024	0	0	1,024	NA	0	0

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TOTAL PROGRAM 6320		230,868	230,867	189,935	1	0.00%	40,932	17.73%
Total FUND 16004		230,868	230,867	189,935	1	0.00%	40,932	17.73%
FUND: 16213 Non-Credit Matriculation								
PROGRAM: 6320 Matriculation and Assessment								
1410	Part-Time Course/Library Salaries	7,280	7,280	1,601	0	0.00%	5,680	78.02%
1411	Part-Time Instr Specialist	2,200	2,200	2,200	0	0.00%	0	0.00%
2301	Student Salaries	7,505	7,505	7,324	0	0.00%	181	2.42%
3111	STRS Certificated Non instructional	782	782	314	0	-0.01%	469	59.91%
3331	MEDICARE Certificated Non instructi	137	137	55	0	-0.30%	82	59.89%
3511	SUI - Certificated Non instruction	141	141	42	0	-0.29%	100	70.44%
3611	Workers' Comp - Certificated Non in	0	64	27	-64	-100.00%	38	58.33%
3620	Workers' Comp - Classified	0	50	52	-50	-100.00%	-2	-3.40%
4320	Instructional Supplies and Material	1,761	1,761	0	0	0.00%	1,761	0
6490	Equipment - New Eqp under 5000	15,296	15,296	12,968	0	0.00%	2,327	15.22%
TOTAL PROGRAM 6320		35,102	35,217	24,581	-115	-0.33%	10,636	30.20%
Total FUND 16213		35,102	35,217	24,581	-115	-0.33%	10,636	30.20%
Total ORGN: 905		1,463,419	1,474,534	1,228,635	-11,114	-0.75%	245,899	16.68%
ORGN: 906 Student Support Services Program								
FUND: 12501 Upward Bound 12-13 Regular								
PROGRAM: 6390 Other Student Counseling/Guidance								
4455	Copying/Printing	0	0	64	0	NA	-64	0
TOTAL PROGRAM 6390		0	0	64	0	NA	-64	0
Total FUND 12501		0	0	64	0	NA	-64	0
FUND: 12601 Student Support Services								
PROGRAM: 6390 Other Student Counseling/Guidance								
1210	Counselor/Library Studies	98,102	16,596	16,596	81,507	491.14%	0	0.00%
1211	Directors Salaries	107,199	17,867	17,867	89,333	500.00%	0	0.00%
1220	Counselor Overload Salaries	9,850	1,642	1,642	8,208	500.00%	0	0.00%
1411	Part-Time Instr Specialist	33,516	3,024	3,024	30,492	1008.33%	0	0.00%
2120	Secretarial/Clerical Salaries	34,359	6,098	6,098	28,261	463.45%	0	0.00%
2301	Student Salaries	10,200	400	400	9,800	2450.00%	0	0.00%
2398	Professional Growth Salaries	300	0	0	300	NA	0	0
3111	STRS Certificated Non instructional	17,751	2,979	2,979	14,772	495.96%	0	0.00%
3220	PERS Classified Noninstructional	3,626	696	696	2,930	420.82%	0	0.00%
3311	FICA Certificated Non instructional	2,211	187	187	2,024	1079.33%	0	0.00%
3320	FICA-Classified	2,058	375	375	1,683	448.80%	0	0.00%
3331	MEDICARE Certificated Non instructi	3,121	563	563	2,558	453.89%	0	0.00%
3340	Medicare-Classified	481	88	88	393	448.46%	0	0.00%
3411	H&W - Certificated Noninstructional	26,740	0	0	26,740	NA	0	0
3420	Health Insurance - Classified	13,370	0	0	13,370	NA	0	0
3511	SUI - Certificated Non instruction	2,367	427	427	1,940	453.74%	0	0.00%
3520	SUI - Classified	339	67	67	272	409.54%	0	0.00%
3611	Workers' Comp - Certificated Non in	1,518	274	274	1,244	453.31%	0	0.00%
3620	Workers' Comp - Classified	312	46	46	266	585.26%	0	0.00%
4320	Instructional Supplies and Material	1,495	0	0	1,495	NA	0	0

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4455	Copying/Printing	2,000	63	63	1,937	3079.65%	0	0.00%
4460	Office Supplies	1,336	13	13	1,323	0256.59%	0	0.00%
5211	Travel - Student Expenses, Stipends	1,181	0	0	1,181	NA	0	0
5212	Travel - Cultural and Education Act	5,530	0	0	5,530	NA	0	0
5213	Travel - Student Room and Board	4,800	0	0	4,800	NA	0	0
5220	Travel - Staff Conferences	3,723	2,502	2,502	1,221	48.78%	0	0.00%
5625	Indirect Cost Expense	33,762	8,441	8,441	25,322	300.00%	0	0.00%
5860	Postage	784	21	57	763	3606.86%	-36	-170.21%
TOTAL PROGRAM 6390		422,031	62,368	62,404	359,663	576.68%	-36	-0.06%
Total FUND 12601		422,031	62,368	62,404	359,663	576.68%	-36	-0.06%
FUND: 12604		Student Support Services						
PROGRAM: 6390		Other Student Counseling/Guidance						
1210	Counselor/Library Studies	0	98,102	65,401	-98,102	-100.00%	32,701	33.33%
1211	Directors Salaries	0	107,199	71,466	-107,199	-100.00%	35,733	33.33%
1220	Counselor Overload Salaries	0	9,850	6,567	-9,850	-100.00%	3,283	33.33%
1411	Part-Time Instr Specialist	0	33,516	28,318	-33,516	-100.00%	5,198	15.51%
2120	Secretarial/Clerical Salaries	0	34,359	23,157	-34,359	-100.00%	11,202	32.60%
2301	Student Salaries	0	10,200	6,801	-10,200	-100.00%	3,399	33.32%
2398	Professional Growth Salaries	0	300	300	-300	-100.00%	0	0.00%
3111	STRS Certificated Non instructional	0	17,757	11,833	-17,757	-100.00%	5,924	33.36%
3220	PERS Classified Noninstructional	0	3,626	2,678	-3,626	-100.00%	948	26.14%
3311	FICA Certificated Non instructional	0	2,211	1,756	-2,211	-100.00%	455	20.59%
3320	FICA-Classified	0	2,058	1,373	-2,058	-100.00%	685	33.31%
3331	MEDICARE Certificated Non instructi	0	3,121	2,447	-3,121	-100.00%	674	21.60%
3340	Medicare-Classified	0	481	321	-481	-100.00%	160	33.26%
3411	H&W - Certificated Noninstructional	0	26,740	30,853	-26,740	-100.00%	-4,113	-15.38%
3420	Health Insurance - Classified	0	13,370	15,426	-13,370	-100.00%	-2,056	-15.38%
3511	SUI - Certificated Non instruction	0	2,367	1,856	-2,367	-100.00%	511	21.58%
3520	SUI - Classified	0	339	244	-339	-100.00%	95	28.16%
3611	Workers' Comp - Certificated Non in	0	1,518	1,191	-1,518	-100.00%	327	21.52%
3620	Workers' Comp - Classified	0	312	209	-312	-100.00%	103	33.13%
4320	Instructional Supplies and Material	0	1,549	1,023	-1,549	-100.00%	526	33.96%
4455	Copying/Printing	0	2,000	2,080	-2,000	-100.00%	-80	-3.99%
4460	Office Supplies	0	1,518	1,511	-1,518	-100.00%	7	0.45%
5211	Travel - Student Expenses, Stipends	0	1,181	1,181	-1,181	-100.00%	0	0.00%
5212	Travel - Cultural and Education Act	0	5,530	3,427	-5,530	-100.00%	2,103	38.03%
5213	Travel - Student Room and Board	0	4,800	2,649	-4,800	-100.00%	2,151	44.81%
5220	Travel - Staff Conferences	0	3,723	2,844	-3,723	-100.00%	879	23.61%
5625	Indirect Cost Expense	0	33,762	17,422	-33,762	-100.00%	16,341	48.40%
5860	Postage	0	542	23	-542	-100.00%	519	95.78%
TOTAL PROGRAM 6390		0	422,031	304,355	-422,031	-100.00%	117,676	27.88%
Total FUND 12604		0	422,031	304,355	-422,031	-100.00%	117,676	27.88%
Total ORGN: 906		422,031	484,399	366,823	-62,368	-12.88%	117,575	24.27%
ORGN: 907		Student Affairs Staff						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
1212	Deans Salaries	137,783	133,770	111,475	4,013	3.00%	22,295	16.67%
2102	Admission/Student Records Salaries	54,708	52,092	43,919	2,616	5.02%	8,173	15.69%

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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ----- Budget/Budget	----- Difference ----- %	----- 12-13/12-13 ----- Budget/Actual	----- %
2120	Secretarial/Clerical Salaries	58,044	55,272	46,598	2,772	5.02%	8,674	15.69%
2398	Professional Growth Salaries	575	575	575	0	0.00%	0	0.00%
3111	STRS Certificated Non instructional	11,367	11,036	9,197	331	3.00%	1,839	16.67%
3220	PERS Classified Noninstructional	12,873	12,258	10,400	615	5.02%	1,858	15.16%
3320	FICA-Classified	7,026	6,692	5,564	334	4.99%	1,128	16.86%
3331	MEDICARE Certificated Non instructi	1,998	1,940	0	58	3.00%	1,940	0
3340	Medicare-Classified	1,643	1,565	1,301	78	4.99%	264	16.86%
3411	H&W - Certificated Noninstructional	15,850	16,003	14,002	-153	-0.96%	2,001	12.50%
3420	Health Insurance - Classified	28,494	28,352	24,808	142	0.50%	3,544	12.50%
3511	SUI - Certificated Non instruction	1,516	1,471	1,215	44	3.00%	256	17.40%
3520	SUI - Classified	1,247	1,187	987	59	4.99%	200	16.86%
3611	Workers' Comp - Certificated Non in	1,075	944	780	130	13.80%	164	17.40%
3620	Workers' Comp - Classified	884	762	634	122	16.00%	128	16.86%
4320	Instructional Supplies and Material	5,000	2,630	2,630	2,370	90.15%	0	0.00%
4401	Other Supplies	4,000	4,160	4,146	-160	-3.85%	14	0.34%
4455	Copying/Printing	2,000	264	868	1,736	657.58%	-604	-228.62%
4460	Office Supplies	347	347	324	0	0.00%	23	6.73%
5220	Travel - Staff Conferences	506	506	0	0	0.00%	506	0
5620	Other Maintenance Agreements	0	1,290	1,290	-1,290	-100.00%	0	0.00%
5621	Copier Maintenance Agreements	0	3,366	0	-3,366	-100.00%	3,366	0
5860	Postage	203	203	65	0	0.00%	138	68.01%

TOTAL PROGRAM 6960	347,138	336,686	280,777	10,453	3.10%	55,908	16.61%
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Total FUND 11001	347,138	336,686	280,777	10,453	3.10%	55,908	16.61%
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FUND: 11502 Lottery Instructional Materials

PROGRAM: 6960 Student and Co-curricular Services

4320 Instructional Supplies and Material	0	2,080	1,785	-2,080	-100.00%	295	14.20%
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TOTAL PROGRAM 6960	0	2,080	1,785	-2,080	-100.00%	295	14.20%
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Total FUND 11502	0	2,080	1,785	-2,080	-100.00%	295	14.20%
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FUND: 17350 AT&T Grant - SPA

PROGRAM: 6960 Student and Co-curricular Services

4320 Instructional Supplies and Material	0	529	0	-529	-100.00%	529	0
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6490 Equipment - New Eqp under 5000	0	3,334	0	-3,334	-100.00%	3,334	0
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TOTAL PROGRAM 6960	0	3,863	0	-3,863	-100.00%	3,863	0
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Total FUND 17350	0	3,863	0	-3,863	-100.00%	3,863	0
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Total ORGN: 907	347,138	342,629	282,562	4,509	1.32%	60,067	17.53%
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ORGN: 908 Upward Bound Program Staff

FUND: 12501 Upward Bound 12-13 Regular

PROGRAM: 6390 Other Student Counseling/Guidance

1211 Directors Salaries	0	93,586	85,078	-93,586	-100.00%	8,508	9.09%
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1220 Counselor Overload Salaries	0	9,029	8,208	-9,029	-100.00%	821	9.09%
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1410 Part-Time Counse/Library Salaries	0	38,956	33,792	-38,956	-100.00%	5,164	13.26%
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2120 Secretarial/Clerical Salaries	0	33,756	30,847	-33,756	-100.00%	2,909	8.62%
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2304 Peer Coun Tutor	0	24,359	20,053	-24,359	-100.00%	4,306	17.68%
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2307 Lead Tutor	0	23,687	19,058	-23,687	-100.00%	4,629	19.54%
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2399 Overtime and Extra Pay	0	1,747	1,305	-1,747	-100.00%	442	25.31%
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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ----- Budget/Budget	----- Difference ----- Budget/Actual	----- 12-13/12-13 ----- Budget/Actual
3111	STRS Certificated Non instructional	0	9,502	8,590	-9,502 -100.00%	912	9.59%
3220	PERS Classified Noninstructional	0	3,768	3,570	-3,768 -100.00%	198	5.25%
3311	FICA Certificated Non instructional	0	1,636	1,423	-1,636 -100.00%	213	13.04%
3320	FICA-Classified	0	2,362	2,042	-2,362 -100.00%	320	13.54%
3331	MEDICARE Certificated Non instructi	0	565	490	-565 -100.00%	75	13.26%
3340	Medicare-Classified	0	615	478	-615 -100.00%	138	22.36%
3411	H&W - Certificated Noninstructional	0	9,396	8,222	-9,396 -100.00%	1,175	12.50%
3420	Health Insurance - Classified	0	14,176	12,404	-14,176 -100.00%	1,772	12.50%
3511	SUI - Certificated Non instruction	0	1,557	1,398	-1,557 -100.00%	159	10.24%
3520	SUI - Classified	0	420	362	-420 -100.00%	58	13.70%
3611	Workers' Comp - Certificated Non in	0	999	897	-999 -100.00%	102	10.24%
3620	Workers' Comp - Classified	0	602	475	-602 -100.00%	127	21.05%
4320	Instructional Supplies and Material	0	6,160	6,119	-6,160 -100.00%	41	0.67%
4455	Copying/Printing	0	1,038	762	-1,038 -100.00%	275	26.51%
4460	Office Supplies	0	8,138	8,137	-8,138 -100.00%	0	0.00%
5210	Travel - Mileage	0	6,019	5,938	-6,019 -100.00%	80	1.33%
5211	Travel - Student Expenses, Stipends	0	12,835	12,835	-12,835 -100.00%	0	0.00%
5212	Travel - Cultural and Education Act	0	1,808	1,667	-1,808 -100.00%	141	7.81%
5213	Travel - Student Room and Board	0	7,642	7,383	-7,642 -100.00%	259	3.39%
5220	Travel - Staff Conferences	0	7,165	7,157	-7,165 -100.00%	8	0.12%
5440	Student Insurance Expense	0	630	500	-630 -100.00%	130	20.63%
5540	Telephone and Data Lines	0	600	572	-600 -100.00%	28	4.69%
5541	Cell Phones and Pagers	0	1,254	1,281	-1,254 -100.00%	-27	-2.15%
5621	Copier Maintenance Agreements	0	1,670	1,633	-1,670 -100.00%	37	2.20%
5625	Indirect Cost Expense	0	32,969	16,485	-32,969 -100.00%	16,485	50.00%
5840	Physical Exam/Class B Lic Fees	0	300	260	-300 -100.00%	40	13.33%
5860	Postage	0	991	924	-991 -100.00%	68	6.83%
7520	Student Financial Aid Expense	0	1,140	1,140	-1,140 -100.00%	0	0.00%
TOTAL PROGRAM 6390		0	361,076	311,485	-361,076 -100.00%	49,592	13.73%
Total FUND 12501		0	361,076	311,485	-361,076 -100.00%	49,592	13.73%
FUND: 12502 Upward Bound 12-13 Summer							
PROGRAM: 6390 Other Student Counseling/Guidance							
1390	Instr - Prof Exp/Extra Duty Agmt	0	21,471	21,471	-21,471 -100.00%	0	0.00%
1410	Part-Time Counse/Library Salaries	0	6,000	6,000	-6,000 -100.00%	0	0.00%
1420	Project Director (SUM)	0	16,994	16,994	-16,994 -100.00%	0	0.00%
2301	Student Salaries	0	16,939	16,939	-16,939 -100.00%	0	0.00%
3110	STRS Certificated Instructional	0	340	442	-340 -100.00%	-101	-29.75%
3111	STRS Certificated Non instructional	0	2,938	2,837	-2,938 -100.00%	101	3.45%
3310	FICA-Certificated	0	91	91	-91 -100.00%	0	0.00%
3311	FICA Certificated Non instructional	0	202	202	-202 -100.00%	0	0.00%
3320	FICA-Classified	0	400	400	-400 -100.00%	0	0.00%
3330	Medicare-Certificated	0	101	99	-101 -100.00%	2	2.43%
3331	MEDICARE Certificated Non instructi	0	334	334	-334 -100.00%	0	0.00%
3340	Medicare-Classified	0	94	94	-94 -100.00%	0	0.00%
3510	SUI - Certificated	0	75	75	-75 -100.00%	0	0.00%
3511	SUI - Certificated Non instruction	0	414	414	-414 -100.00%	0	0.00%
3520	SUI - Classified	0	71	71	-71 -100.00%	0	0.00%
3610	Workers' Comp - Certificated	0	48	48	-48 -100.00%	0	0.00%
3611	Workers' Comp - Certificated Non in	0	266	266	-266 -100.00%	0	0.00%
3620	Workers' Comp - Classified	0	120	120	-120 -100.00%	0	0.00%
4401	Other Supplies	0	378	378	-378 -100.00%	0	0.00%
5198	Security Systems	0	100	0	-100 -100.00%	100	0

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Report: Expenditure Detail

ACCT	TITLE	-- 13/14 -- Budget	---- 12/13 ---- Budget	---- 12/13 ---- Actual	---- 13-14/12-13 ---- Budget/Budget	----- Difference ----- Budget/Actual	----- 12-13/12-13 ----- Budget/Actual
5201	Travel - Parking	0	325	237	-325 -100.00%	88 27.00%	
5213	Travel - Student Room and Board	0	1,865	1,865	-1,865 -100.00%	0 0.00%	
5630	Facility/Equipment Rental Expense	0	1,000	1,000	-1,000 -100.00%	0 0.00%	
5810	Upward Bound Recreational Materials	0	866	866	-866 -100.00%	0 0.00%	
5811	Upward Bound Tuition, Registration	0	3,056	3,011	-3,056 -100.00%	45 1.48%	
7520	Student Financial Aid Expense	0	1,200	1,200	-1,200 -100.00%	0 0.00%	
TOTAL PROGRAM 6390		0	75,686	75,451	-75,686 -100.00%	236 0.31%	
Total FUND 12502		0	75,686	75,451	-75,686 -100.00%	236 0.31%	
FUND: 12504 Upward Bound Food & Nutrition							
PROGRAM: 6390 Other Student Counseling/Guidance							
4320	Instructional Supplies and Material	0	404	404	-404 -100.00%	0 0.00%	
4460	Office Supplies	0	326	326	-326 -100.00%	0 0.00%	
5201	Travel - Parking	0	34	34	-34 -100.00%	0 0.00%	
5213	Travel - Student Room and Board	0	11,219	11,219	-11,219 -100.00%	0 0.00%	
5630	Facility/Equipment Rental Expense	0	1,228	1,228	-1,228 -100.00%	0 0.00%	
TOTAL PROGRAM 6390		0	13,211	13,211	-13,211 -100.00%	0 0.00%	
Total FUND 12504		0	13,211	13,211	-13,211 -100.00%	0 0.00%	
FUND: 12505 Upward Bound 11-12 Regular							
PROGRAM: 6390 Other Student Counseling/Guidance							
1211	Directors Salaries	102,094	0	0	102,094 NA	0 0	
1220	Counselor Overload Salaries	10,835	0	0	10,835 NA	0 0	
1390	Instr - Prof Exp/Extra Duty Agmt	768	0	0	768 NA	0 0	
1410	Part-Time Counsel/Library Salaries	44,118	0	0	44,118 NA	0 0	
2120	Secretarial/Clerical Salaries	38,271	0	0	38,271 NA	0 0	
2304	Peer Coun Tutor	28,800	0	0	28,800 NA	0 0	
2307	Lead Tutor	34,944	0	-210	34,944 NA	210 0	
3110	STRS Certificated Instructional	63	0	0	63 NA	0 0	
3111	STRS Certificated Non instructional	10,346	0	0	10,346 NA	0 0	
3220	PERS Classified Noninstructional	4,180	0	0	4,180 NA	0 0	
3311	FICA Certificated Non instructional	1,962	0	0	1,962 NA	0 0	
3320	FICA-Classified	3,302	0	0	3,302 NA	0 0	
3330	Medicare-Certificated	11	0	0	11 NA	0 0	
3331	MEDICARE Certificated Non instructi	640	0	0	640 NA	0 0	
3340	Medicare-Classified	772	0	0	772 NA	0 0	
3411	H&W - Certificated Noninstructional	8,004	0	0	8,004 NA	0 0	
3420	Health Insurance - Classified	13,439	0	0	13,439 NA	0 0	
3510	SUI - Certificated	12	0	0	12 NA	0 0	
3511	SUI - Certificated Non instruction	2,528	0	0	2,528 NA	0 0	
3520	SUI - Classified	857	0	0	857 NA	0 0	
3610	Workers' Comp - Certificated	5	0	0	5 NA	0 0	
3611	Workers' Comp - Certificated Non in	1,054	0	0	1,054 NA	0 0	
3620	Workers' Comp - Classified	955	0	0	955 NA	0 0	
4320	Instructional Supplies and Material	9,500	0	0	9,500 NA	0 0	
4401	Other Supplies	300	0	0	300 NA	0 0	
4455	Copying/Printing	1,000	0	0	1,000 NA	0 0	
4460	Office Supplies	4,700	0	0	4,700 NA	0 0	
5210	Travel - Mileage	3,885	0	0	3,885 NA	0 0	
5211	Travel - Student Expenses, Stipends	13,605	0	0	13,605 NA	0 0	
5212	Travel - Cultural and Education Act	5,805	0	0	5,805 NA	0 0	
5213	Travel - Student Room and Board	8,850	0	0	8,850 NA	0 0	

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ACCT	TITLE	-- 13/14 -- Budget	---- 12/13 ---- Budget	---- 12/13 ---- Actual	---- 13-14/12-13 ---- Budget/Budget	---- Difference ----	---- 12-13/12-13 ---- Budget/Actual	
5220	Travel - Staff Conferences	7,342	0	0	7,342	NA	0	0
5440	Student Insurance Expense	500	0	0	500	NA	0	0
5540	Telephone and Data Lines	600	0	0	600	NA	0	0
5541	Cell Phones and Pagers	1,440	0	0	1,440	NA	0	0
5621	Copier Maintenance Agreements	1,800	0	0	1,800	NA	0	0
5625	Indirect Cost Expense	32,969	0	0	32,969	NA	0	0
5860	Postage	1,000	0	0	1,000	NA	0	0
7520	Student Financial Aid Expense	1,140	0	0	1,140	NA	0	0
TOTAL PROGRAM 6390		402,396	0	-210	402,396	NA	210	0
Total FUND 12505		402,396	0	-210	402,396	NA	210	0
FUND: 12506		Upward Bound 11-12 Summer						
PROGRAM: 6390		Other Student Counseling/Guidance						
1390	Instr - Prof Exp/Extra Duty Agmt	21,598	0	0	21,598	NA	0	0
1410	Part-Time Counse/Library Salaries	7,200	0	0	7,200	NA	0	0
1420	Project Director (SUM)	14,000	0	0	14,000	NA	0	0
2301	Student Salaries	21,000	0	0	21,000	NA	0	0
3110	STRS Certificated Instructional	1,782	0	0	1,782	NA	0	0
3111	STRS Certificated Non instructional	1,419	0	0	1,419	NA	0	0
3330	Medicare-Certificated	313	0	0	313	NA	0	0
3331	MEDICARE Certificated Non instructi	104	0	0	104	NA	0	0
3510	SUI - Certificated	347	0	0	347	NA	0	0
3511	SUI - Certificated Non instruction	277	0	0	277	NA	0	0
3610	Workers' Comp - Certificated	145	0	0	145	NA	0	0
3611	Workers' Comp - Certificated Non in	115	0	0	115	NA	0	0
3620	Workers' Comp - Classified	338	0	0	338	NA	0	0
4401	Other Supplies	1,500	0	0	1,500	NA	0	0
5198	Security Systems	100	0	0	100	NA	0	0
5201	Travel - Parking	350	0	0	350	NA	0	0
5213	Travel - Student Room and Board	122,800	0	0	122,800	NA	0	0
5620	Other Maintenance Agreements	1,000	0	0	1,000	NA	0	0
5810	Upward Bound Recreational Materials	500	0	0	500	NA	0	0
5811	Upward Bound Tuition, Registration	3,056	0	0	3,056	NA	0	0
7520	Student Financial Aid Expense	5,000	0	0	5,000	NA	0	0
TOTAL PROGRAM 6390		202,944	0	0	202,944	NA	0	0
Total FUND 12506		202,944	0	0	202,944	NA	0	0
Total ORGN: 908		605,340	449,973	399,936	155,367	34.53%	50,037	11.12%
ORGN: 909		Talent Search Program Staff						
FUND: 12701		Talent Search						
PROGRAM: 6390		Other Student Counseling/Guidance						
1211	Directors Salaries	0	79,880	53,253	-79,880	-100.00%	26,627	33.33%
1220	Counselor Overload Salaries	0	9,850	6,567	-9,850	-100.00%	3,283	33.33%
1410	Part-Time Counse/Library Salaries	0	67,940	43,706	-67,940	-100.00%	24,234	35.67%
2304	Peer Coun Tutor	0	17,102	6,702	-17,102	-100.00%	10,400	60.81%
2307	Lead Tutor	0	63,183	30,042	-63,183	-100.00%	33,140	52.45%
3111	STRS Certificated Non instructional	0	13,008	8,561	-13,008	-100.00%	4,447	34.18%
3220	PERS Classified Noninstructional	0	1,549	970	-1,549	-100.00%	579	37.39%
3320	FICA-Classified	0	841	527	-841	-100.00%	315	37.39%
3331	MEDICARE Certificated Non instructi	0	2,286	1,491	-2,286	-100.00%	795	34.79%

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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ----- Budget/Budget	----- Difference ----- Budget/Actual	----- 12-13/12-13 ----- Budget/Actual	
3340	Medicare-Classified	0	197	123	-197	-100.00%	74	37.39%
3411	H&W - Certificated Noninstructional	0	15,658	15,579	-15,658	-100.00%	79	0.51%
3511	SUI - Certificated Non instruction	0	1,734	1,131	-1,734	-100.00%	603	34.79%
3520	SUI - Classified	0	149	93	-149	-100.00%	56	37.40%
3611	Workers' Comp - Certificated Non in	0	1,113	726	-1,113	-100.00%	387	34.80%
3620	Workers' Comp - Classified	0	630	259	-630	-100.00%	371	58.84%
4320	Instructional Supplies and Material	0	962	955	-962	-100.00%	7	0.68%
4455	Copying/Printing	0	2,000	2,008	-2,000	-100.00%	-8	-0.39%
4460	Office Supplies	0	638	638	-638	-100.00%	0	0.00%
5210	Travel - Mileage	0	5,000	1,883	-5,000	-100.00%	3,117	62.35%
5211	Travel - Student Expenses, Stipends	0	25,040	10,326	-25,040	-100.00%	14,714	58.76%
5220	Travel - Staff Conferences	0	10,600	8,748	-10,600	-100.00%	1,852	17.47%
5440	Student Insurance Expense	0	500	500	-500	-100.00%	0	0.00%
5541	Cell Phones and Pagers	0	1,200	707	-1,200	-100.00%	493	41.07%
5625	Indirect Cost Expense	0	28,134	14,924	-28,134	-100.00%	13,210	46.95%
5740	Advertising Expense	0	111	0	-111	-100.00%	111	0
5860	Postage	0	2,000	824	-2,000	-100.00%	1,176	58.79%
6490	Equipment - New Eqp under 5000	0	375	0	-375	-100.00%	375	0
TOTAL PROGRAM 6390		0	351,681	211,244	-351,681	-100.00%	140,437	39.93%
Total FUND 12701		0	351,681	211,244	-351,681	-100.00%	140,437	39.93%
FUND: 12703 Talent Search								
PROGRAM: 6390 Other Student Counseling/Guidance								
1210	Counselor/Library Studies	1,516	0	0	1,516	NA	0	0
1211	Directors Salaries	79,880	13,513	13,513	66,367	491.13%	0	0.00%
1220	Counselor Overload Salaries	9,850	1,642	1,642	8,208	500.00%	0	0.00%
1410	Part-Time Counse/Library Salaries	67,940	15,782	15,782	52,159	330.50%	0	0.00%
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	500	500	-500	-100.00%	0	0.00%
2304	Peer Coun Tutor	16,220	2,027	2,027	14,193	700.10%	0	0.00%
2307	Lead Tutor	48,431	16,554	16,554	31,877	192.57%	0	0.00%
3111	STRS Certificated Non instructional	13,008	2,552	2,552	10,456	409.67%	0	0.00%
3211	PERS Certificated Noninstructional	0	57	57	-57	-100.00%	0	0.00%
3220	PERS Classified Noninstructional	0	288	288	-288	-100.00%	0	0.00%
3311	FICA Certificated Non instructional	0	31	31	-31	-100.00%	0	0.00%
3320	FICA-Classified	1,440	156	156	1,284	820.83%	0	0.00%
3331	MEDICARE Certificated Non instructi	2,286	456	456	1,830	401.52%	0	0.00%
3340	Medicare-Classified	337	37	37	300	821.52%	0	0.00%
3440	Health Insurance/IP - Certificated	17,000	0	0	17,000	NA	0	0
3511	SUI - Certificated Non instruction	1,734	346	346	1,388	401.45%	0	0.00%
3520	SUI - Classified	256	28	28	228	822.86%	0	0.00%
3611	Workers' Comp - Certificated Non in	1,113	222	222	891	401.51%	0	0.00%
3620	Workers' Comp - Classified	456	131	131	325	247.69%	0	0.00%
4320	Instructional Supplies and Material	900	981	981	-81	-8.21%	0	0.00%
4455	Copying/Printing	2,000	377	377	1,623	430.76%	0	0.00%
4460	Office Supplies	900	502	502	398	79.18%	0	0.00%
5210	Travel - Mileage	5,000	1,558	1,558	3,442	221.00%	0	0.00%
5211	Travel - Student Expenses, Stipends	24,400	13,602	13,602	10,798	79.39%	0	0.00%
5220	Travel - Staff Conferences	8,391	1,128	1,163	7,263	643.98%	-35	-3.10%
5440	Student Insurance Expense	500	0	0	500	NA	0	0
5541	Cell Phones and Pagers	1,200	174	174	1,026	588.15%	0	0.00%
5625	Indirect Cost Expense	26,728	6,402	6,402	20,327	317.53%	0	0.00%
5740	Advertising Expense	111	0	0	111	NA	0	0
5860	Postage	2,000	179	179	1,821	1015.45%	0	0.00%

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ACCT	TITLE	-- 13/14 -- Budget	----- 12/13 ----- Budget	----- 12/13 ----- Actual	----- 13-14/12-13 ----- Budget/Budget	----- Difference -----	----- 12-13/12-13 ----- Budget/Actual	
6490	Equipment - New Eqp under 5000	500	0	0	500	NA	0	0
TOTAL PROGRAM 6390		334,097	79,223	79,258	254,874	321.72%	-35	-0.04%
Total FUND 12703		334,097	79,223	79,258	254,874	321.72%	-35	-0.04%
Total ORGN: 909		334,097	430,904	290,501	-96,807	-22.47%	140,402	32.58%
ORGN: 910		Transfer Center						
FUND: 11001		Unrestricted - General						
PROGRAM: 6330		Transfer Programs						
1210	Counselor/Library Studies	85,502	83,220	69,384	2,282	2.74%	13,836	16.63%
1211	Directors Salaries	52,810	54,305	44,132	-1,495	-2.75%	10,173	18.73%
1220	Counselor Overload Salaries	9,850	4,300	4,300	5,550	129.07%	0	0.00%
3111	STRS Certificated Non instructional	12,223	11,542	9,720	682	5.91%	1,822	15.78%
3331	MEDICARE Certificated Non instructi	2,148	2,021	1,702	127	6.28%	319	15.80%
3411	H&W - Certificated Noninstructional	9,543	9,396	8,222	147	1.56%	1,174	12.50%
3511	SUI - Certificated Non instruction	1,630	1,533	1,291	96	6.29%	242	15.80%
3611	Workers' Comp - Certificated Non in	1,156	984	829	172	17.47%	155	15.76%
4455	Copying/Printing	107	600	572	-493	-82.17%	28	4.63%
4460	Office Supplies	1,600	1,188	496	412	34.68%	692	58.25%
5212	Travel - Cultural and Education Act	700	700	0	0	0.00%	700	0
5213	Travel - Student Room and Board	500	225	225	275	122.22%	0	0.00%
5220	Travel - Staff Conferences	2,986	3,275	2,571	-289	-8.82%	704	21.49%
5310	Memberships and Dues	120	500	120	-380	-76.00%	380	76.00%
5540	Telephone and Data Lines	50	50	0	0	0.00%	50	0
5621	Copier Maintenance Agreements	200	200	0	0	0.00%	200	0
5860	Postage	1,300	1,100	974	200	18.18%	126	11.42%
TOTAL PROGRAM 6330		182,425	175,139	144,539	7,286	4.16%	30,600	17.47%
Total FUND 11001		182,425	175,139	144,539	7,286	4.16%	30,600	17.47%
Total ORGN: 910		182,425	175,139	144,539	7,286	4.16%	30,600	17.47%
ORGN: 911		Student Organizations						
FUND: 15201		BFAP						
PROGRAM: 6460		Financial Aid Administration						
4455	Copying/Printing	0	0	210	0	NA	-210	0
TOTAL PROGRAM 6460		0	0	210	0	NA	-210	0
Total FUND 15201		0	0	210	0	NA	-210	0
Total ORGN: 911		0	0	210	0	NA	-210	0
ORGN: 913		Commencement						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
4401	Other Supplies	200	200	107	0	0.00%	93	46.69%
4455	Copying/Printing	1,000	1,000	59	0	0.00%	941	94.08%
4460	Office Supplies	2,500	1,925	1,922	575	29.87%	4	0.18%
5860	Postage	50	10	0	40	400.00%	10	0

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TOTAL PROGRAM 6960		3,750	3,135	2,087	615	19.62%	1,048	33.42%
Total FUND 11001		3,750	3,135	2,087	615	19.62%	1,048	33.42%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Other Supplies	6,500	6,500	6,094	0	0.00%	406	6.25%
TOTAL PROGRAM 6960		6,500	6,500	6,094	0	0.00%	406	6.25%
Total FUND 11501		6,500	6,500	6,094	0	0.00%	406	6.25%
Total ORGN: 913		10,250	9,635	8,181	615	6.38%	1,454	15.09%
ORGN: 914 Career Fair								
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Other Supplies	2,888	2,755	2,754	133	4.83%	1	0.05%
TOTAL PROGRAM 6960		2,888	2,755	2,754	133	4.83%	1	0.05%
Total FUND 11501		2,888	2,755	2,754	133	4.83%	1	0.05%
Total ORGN: 914		2,888	2,755	2,754	133	4.83%	1	0.05%
ORGN: 915 Student Health Fee								
FUND: 17321 Student Health Fee								
PROGRAM: 6490 Miscellaneous Student Services								
1411	Part-Time Instr Specialist	68,126	74,175	32,550	-6,049	-8.16%	41,626	56.12%
3111	STRS Certificated Non instructional	5,620	6,119	1,482	-499	-8.15%	4,637	75.78%
3311	FICA Certificated Non instructional	0	0	904	0	NA	-904	0
3331	MEDICARE Certificated Non instructi	988	1,076	472	-88	-8.18%	604	56.13%
3511	SUI - Certificated Non instruction	506	223	358	283	126.91%	-135	-60.56%
3611	Workers' Comp - Certificated Non in	368	400	230	-32	-8.00%	170	42.55%
4401	Other Supplies	2,978	2,689	1,012	289	10.73%	1,678	62.38%
4455	Copying/Printing	500	500	337	0	0.00%	163	32.60%
4460	Office Supplies	500	1,000	330	-500	-50.00%	670	66.96%
5110	Consulting Services	218,925	198,250	182,127	20,675	10.43%	16,124	8.13%
5220	Travel - Staff Conferences	1,000	1,000	0	0	0.00%	1,000	0
5740	Advertising Expense	1,000	1,700	658	-700	-41.18%	1,042	61.27%
5860	Postage	400	400	73	0	0.00%	327	81.63%
6502	Capital Software	0	468	468	-468	-100.00%	0	0.00%
TOTAL PROGRAM 6490		300,911	288,000	221,001	12,911	4.48%	66,999	23.26%
Total FUND 17321		300,911	288,000	221,001	12,911	4.48%	66,999	23.26%
FUND: 173218 Student Health Fee c/o								
PROGRAM: 6490 Miscellaneous Student Services								
4401	Other Supplies	0	216	216	-216	-100.00%	0	0.00%
6490	Equipment - New Eqp under 5000	0	2,767	1,084	-2,767	-100.00%	1,683	60.83%
TOTAL PROGRAM 6490		0	2,983	1,300	-2,983	-100.00%	1,683	56.43%

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Total FUND 173218		0	2,983	1,300	-2,983	-100.00%	1,683	56.43%
Total ORGN: 915		300,911	290,983	222,301	9,928	3.41%	68,682	23.60%
ORGN: 919		ASG Student Employment/CWS						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
2301	Student Salaries	0	0	-326	0	NA	326	0
3620	Workers' Comp - Classified	0	0	26	0	NA	-26	0
TOTAL PROGRAM 6960		0	0	-300	0	NA	300	0
Total FUND 11001		0	0	-300	0	NA	300	0
Total ORGN: 919		0	0	-300	0	NA	300	0
ORGN: 920		Pool Operations						
FUND: 11001		Unrestricted - General						
PROGRAM: 6810		Community Recreation						
2301	Student Salaries	6,450	6,450	990	0	0.00%	5,460	84.65%
2314	Life Guards - Comm Svc Summer	0	0	3,380	0	NA	-3,380	0
3320	FICA-Classified	0	0	47	0	NA	-47	0
3340	Medicare-Classified	0	0	11	0	NA	-11	0
3520	SUI - Classified	0	0	8	0	NA	-8	0
3620	Workers' Comp - Classified	50	46	31	5	10.47%	15	32.30%
5890	Other Expense	170	161	0	9	5.59%	161	0
TOTAL PROGRAM 6810		6,670	6,657	4,467	14	0.21%	2,190	32.90%
Total FUND 11001		6,670	6,657	4,467	14	0.21%	2,190	32.90%
FUND: 11501		Lottery Unrestricted						
PROGRAM: 6810		Community Recreation						
4401	Other Supplies	5,708	9,450	5,357	-3,742	-39.60%	4,093	43.31%
TOTAL PROGRAM 6810		5,708	9,450	5,357	-3,742	-39.60%	4,093	43.31%
Total FUND 11501		5,708	9,450	5,357	-3,742	-39.60%	4,093	43.31%
Total ORGN: 920		12,378	16,107	9,824	-3,728	-23.15%	6,283	39.01%
ORGN: 921		Matriculation Counseling - PD100						
FUND: 11205		Matriculation Counseling/Adv						
PROGRAM: 6320		Matriculation and Assessment						
1330	Adjunct Faculty Salaries	0	45,900	35,259	-45,900	-100.00%	10,641	23.18%
1340	Overload Full-Time Faculty Salaries	0	25,744	9,956	-25,744	-100.00%	15,788	61.33%
3110	STRS Certificated Instructional	0	5,911	2,712	-5,911	-100.00%	3,198	54.11%
3310	FICA-Certificated	0	0	765	0	NA	-765	0
3330	Medicare-Certificated	0	1,039	655	-1,039	-100.00%	384	36.96%
3510	SUI - Certificated	0	788	497	-788	-100.00%	291	36.96%
3610	Workers' Comp - Certificated	0	506	319	-506	-100.00%	187	36.96%
4323	HR 100 lab fees/materials	5,695	5,695	-1,828	0	0.00%	7,523	0
4455	Copying/Printing	700	368	193	332	90.22%	175	47.54%

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4460	Office Supplies	116	116	0	0	0.00%	116	0
5210	Travel - Mileage	148	148	0	0	0.00%	148	0
TOTAL PROGRAM 6320		6,659	86,214	48,528	-79,555	-92.28%	37,686	43.71%
Total FUND 11205		6,659	86,214	48,528	-79,555	-92.28%	37,686	43.71%
Total ORGN: 921		6,659	86,214	48,528	-79,555	-92.28%	37,686	43.71%
ORGN: 922		Gear-up Project						
FUND: 127088		Gear-Up Project carry over						
PROGRAM: 6320		Matriculation and Assessment						
1410	Part-Time Course/Library Salaries	0	3,700	3,700	-3,700	-100.00%	0	0.00%
3311	FICA Certificated Non instructional	0	229	229	-229	-100.00%	0	0.00%
3331	MEDICARE Certificated Non instructi	0	54	54	-54	-100.00%	0	0.00%
3511	SUI - Certificated Non instruction	0	41	41	-41	-100.00%	0	0.00%
3611	Workers' Comp - Certificated Non in	0	26	26	-26	-100.00%	0	0.04%
4320	Instructional Supplies and Material	0	3,751	3,751	-3,751	-100.00%	0	0.00%
6490	Equipment - New Eqp under 5000	0	1,030	1,003	-1,030	-100.00%	26	2.57%
TOTAL PROGRAM 6320		0	8,831	8,804	-8,831	-100.00%	26	0.30%
Total FUND 127088		0	8,831	8,804	-8,831	-100.00%	26	0.30%
Total ORGN: 922		0	8,831	8,804	-8,831	-100.00%	26	0.30%
ORGN: 931		Financial Aid						
FUND: 11001		Unrestricted - General						
PROGRAM: 6460		Financial Aid Administration						
2108	Classified Managers Salaries	89,388	85,140	70,950	4,248	4.99%	14,190	16.67%
2110	Financial Aid Salaries	303,912	324,948	275,944	-21,036	-6.47%	49,004	15.08%
3220	PERS Classified Noninstructional	44,903	46,820	39,430	-1,917	-4.09%	7,389	15.78%
3320	FICA-Classified	24,385	25,425	21,225	-1,041	-4.09%	4,201	16.52%
3340	Medicare-Classified	5,703	5,946	4,964	-243	-4.09%	982	16.52%
3420	Health Insurance - Classified	101,936	110,620	99,412	-8,684	-7.85%	11,208	10.13%
3520	SUI - Classified	4,326	4,511	3,766	-185	-4.09%	745	16.52%
3620	Workers' Comp - Classified	3,068	2,895	2,417	173	5.96%	478	16.52%
4455	Copying/Printing	1,152	4,700	2,849	-3,548	-75.49%	1,851	39.38%
4460	Office Supplies	2,118	3,884	1,884	-1,766	-45.47%	2,000	51.49%
5220	Travel - Staff Conferences	726	1,800	143	-1,074	-59.67%	1,657	92.04%
5310	Memberships and Dues	1,235	1,300	1,255	-65	-5.00%	45	3.46%
5860	Postage	176	500	171	-324	-64.80%	329	65.87%
TOTAL PROGRAM 6460		583,028	618,490	524,409	-35,462	-5.73%	94,080	15.21%
PROGRAM: 6960		Student and Co-curricular Services						
4455	Copying/Printing	0	0	68	0	NA	-68	0
TOTAL PROGRAM 6960		0	0	68	0	NA	-68	0
PROGRAM: 7320		Student Aid						
2301	Student Salaries	0	81,000	62,649	-81,000	-100.00%	18,351	22.66%
3620	Workers' Comp - Classified	0	572	442	-572	-100.00%	129	22.63%
TOTAL PROGRAM 7320		0	81,572	63,092	-81,572	-100.00%	18,480	22.66%

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Total FUND 11001		583,028	700,062	587,569	-117,034	-16.72%	112,493	16.07%
FUND: 11051 VA Reports								
PROGRAM: 6480 Veterans Services								
5220	Travel - Staff Conferences	0	2,090	967	-2,090	-100.00%	1,123	53.73%
5890	Other Expense	0	0	-628	0	NA	628	0
TOTAL PROGRAM 6480		0	2,090	339	-2,090	-100.00%	1,751	83.78%
Total FUND 11051		0	2,090	339	-2,090	-100.00%	1,751	83.78%
FUND: 110518 VA Reports c/o								
PROGRAM: 6480 Veterans Services								
5220	Travel - Staff Conferences	0	368	0	-368	-100.00%	368	0
TOTAL PROGRAM 6480		0	368	0	-368	-100.00%	368	0
Total FUND 110518		0	368	0	-368	-100.00%	368	0
FUND: 12201 CWS - Direct Aid								
PROGRAM: 7320 Student Aid								
2301	Student Salaries	0	0	198	0	NA	-198	0
2305	Student Salaries FAWS 65%	170,661	201,408	125,000	-30,747	-15.27%	76,408	37.94%
2306	Student Salaries FCWS 65%	150,429	150,429	113,371	0	0.00%	37,058	24.63%
2308	Student Salaries FEWS 50%	18,571	18,572	11,463	-1	-0.01%	7,109	38.28%
2309	Student Salaries ARWS 100%	19,000	19,000	17,485	0	0.00%	1,516	7.98%
3620	Workers' Comp - Classified	0	0	1,890	0	NA	-1,890	0
TOTAL PROGRAM 7320		358,661	389,409	269,406	-30,748	-7.90%	120,003	30.82%
Total FUND 12201		358,661	389,409	269,406	-30,748	-7.90%	120,003	30.82%
FUND: 15201 BFAP								
PROGRAM: 6460 Financial Aid Administration								
1210	Counselor/Library Studies	0	44,073	35,663	-44,073	-100.00%	8,410	19.08%
2110	Financial Aid Salaries	197,099	162,465	131,246	34,634	21.32%	31,219	19.22%
2301	Student Salaries	15,000	18,000	9,874	-3,000	-16.67%	8,126	45.14%
2399	Overtime and Extra Pay	5,000	5,800	5,301	-800	-13.79%	499	8.60%
3111	STRS Certificated Non instructional	0	2,942	2,942	-2,942	-100.00%	0	0.00%
3220	PERS Classified Noninstructional	20,000	18,823	15,216	1,177	6.25%	3,607	19.16%
3320	FICA-Classified	10,000	10,332	8,381	-332	-3.21%	1,950	18.88%
3331	MEDICARE Certificated Non instructi	0	517	517	-517	-100.00%	0	0.00%
3340	Medicare-Classified	3,000	2,280	1,960	720	31.58%	320	14.03%
3411	H&W - Certificated Noninstructional	0	6,001	6,001	-6,001	-100.00%	0	0.00%
3420	Health Insurance - Classified	60,000	66,125	50,555	-6,125	-9.26%	15,570	23.55%
3511	SUI - Certificated Non instruction	0	392	392	-392	-100.00%	0	0.00%
3520	SUI - Classified	3,000	2,665	1,487	335	12.57%	1,178	44.20%
3611	Workers' Comp - Certificated Non in	0	252	252	-252	-100.00%	0	0.00%
3620	Workers' Comp - Classified	1,500	1,267	1,024	233	18.37%	243	19.19%
4455	Copying/Printing	5,000	7,450	3,732	-2,450	-32.89%	3,718	49.91%
4460	Office Supplies	1,500	1,260	841	240	19.05%	419	33.25%
4480	Hospitality	100	400	364	-300	-75.00%	36	8.90%
5210	Travel - Mileage	1,000	800	402	200	25.00%	398	49.78%
5220	Travel - Staff Conferences	4,000	3,850	3,801	150	3.90%	49	1.28%
5620	Other Maintenance Agreements	1,500	1,479	1,479	21	1.44%	0	0.00%

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6490	Equipment - New Eqp under 5000	2,000	2,000	721	0	0.00%	1,279	63.96%
TOTAL PROGRAM 6460		329,699	359,173	282,153	-29,474	-8.21%	77,020	21.44%
PROGRAM: 6490		<i>Miscellaneous Student Services</i>						
4455	Copying/Printing	0	0	2	0	NA	-2	0
TOTAL PROGRAM 6490		0	0	2	0	NA	-2	0
Total FUND 15201		329,699	359,173	282,154	-29,474	-8.21%	77,019	21.44%
FUND: 74101		SEOG						
PROGRAM: 7320		<i>Student Aid</i>						
7520	Student Financial Aid Expense	225,351	322,665	303,200	-97,314	-30.16%	19,465	6.03%
TOTAL PROGRAM 7320		225,351	322,665	303,200	-97,314	-30.16%	19,465	6.03%
Total FUND 74101		225,351	322,665	303,200	-97,314	-30.16%	19,465	6.03%
FUND: 74201		Pell Grant						
PROGRAM: 7320		<i>Student Aid</i>						
7520	Student Financial Aid Expense	20,000,000	20,000,000	17,440,479	0	0.00%	2,559,521	12.80%
TOTAL PROGRAM 7320		20,000,000	20,000,000	17,440,479	0	0.00%	2,559,521	12.80%
Total FUND 74201		20,000,000	20,000,000	17,440,479	0	0.00%	2,559,521	12.80%
FUND: 74701		Cal Grants						
PROGRAM: 7320		<i>Student Aid</i>						
7520	Student Financial Aid Expense	3,000,000	3,000,000	1,531,224	0	0.00%	1,468,776	48.96%
TOTAL PROGRAM 7320		3,000,000	3,000,000	1,531,224	0	0.00%	1,468,776	48.96%
Total FUND 74701		3,000,000	3,000,000	1,531,224	0	0.00%	1,468,776	48.96%
Total ORGN: 931		24,496,739	24,773,767	20,414,372	-277,028	-1.12%	4,359,395	17.60%
ORGN: 932		Cal Works Assessment/Counseling						
FUND: 17308		Cal Works Assessment						
PROGRAM: 6390		<i>Other Student Counseling/Guidance</i>						
1210	Counselor/Library Studies	178,364	134,632	106,320	43,732	32.48%	28,312	21.03%
1211	Directors Salaries	48,356	46,169	38,493	2,187	4.74%	7,676	16.63%
1220	Counselor Overload Salaries	9,850	9,850	8,208	0	0.00%	1,642	16.67%
1411	Part-Time Instr Specialist	174,018	169,055	140,209	4,963	2.94%	28,846	17.06%
2120	Secretarial/Clerical Salaries	13,078	9,574	7,121	3,504	36.60%	2,453	25.62%
2301	Student Salaries	20,925	18,000	13,206	2,925	16.25%	4,795	26.64%
3111	STRS Certificated Non instructional	33,874	31,753	24,140	2,121	6.68%	7,613	23.98%
3220	PERS Classified Noninstructional	1,493	1,028	813	465	45.20%	215	20.93%
3311	FICA Certificated Non instructional	0	39	39	-39	-100.00%	0	0.00%
3320	FICA-Classified	811	594	441	217	36.63%	152	25.62%
3331	MEDICARE Certificated Non instructi	5,954	5,581	4,224	373	6.68%	1,357	24.32%
3340	Medicare-Classified	190	139	103	51	36.87%	36	25.62%
3411	H&W - Certificated Noninstructional	64,078	51,688	38,854	12,390	23.97%	12,834	24.83%
3511	SUI - Certificated Non instruction	4,516	6,197	3,204	-1,681	-27.13%	2,993	48.30%
3520	SUI - Classified	144	99	78	45	45.35%	21	20.93%
3611	Workers' Comp - Certificated Non in	2,915	2,546	2,056	369	14.49%	490	19.23%

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3620	Workers' Comp - Classified	248	184	145	64	34.59%	39	21.18%	
4320	Instructional Supplies and Material	2,500	5,050	4,417	-2,550	-50.50%	633	12.54%	
4401	Other Supplies	0	496	256	-496	-100.00%	239	48.33%	
4455	Copying/Printing	0	13	25	-13	-100.00%	-13	-100.00%	
4460	Office Supplies	1,000	3,247	1,915	-2,247	-69.20%	1,332	41.03%	
5220	Travel - Staff Conferences	1,500	4,000	3,508	-2,500	-62.50%	492	12.31%	
5625	Indirect Cost Expense	28,291	24,987	19,808	3,304	13.22%	5,179	20.73%	
6490	Equipment - New Eqp under 5000	1,000	3,000	540	-2,000	-66.67%	2,460	82.00%	
TOTAL PROGRAM 6390		593,105	527,919	418,123	65,186	12.35%	109,796	20.80%	
Total FUND 17308		593,105	527,919	418,123	65,186	12.35%	109,796	20.80%	
Total ORGN: 932		593,105	527,919	418,123	65,186	12.35%	109,796	20.80%	
ORGN: 933								EOPS	
FUND: 15305		EOPS 500 - Transition Services							
PROGRAM: 6430		EOPS							
1210	Counselor/Library Studies	313,665	367,292	310,477	-53,627	-14.60%	56,815	15.47%	
1211	Directors Salaries	80,399	78,800	66,999	1,599	2.03%	11,801	14.98%	
1220	Counselor Overload Salaries	7,125	8,126	6,156	-1,001	-12.32%	1,970	24.24%	
1410	Part-Time Couse/Library Salaries	48,300	0	0	48,300	NA	0	0	
1411	Part-Time Instr Specialist	0	7,400	0	-7,400	-100.00%	7,400	0	
2120	Secretarial/Clerical Salaries	40,835	47,547	28,610	-6,712	-14.12%	18,937	39.83%	
2301	Student Salaries	8,500	8,500	9,387	0	0.00%	-887	-10.43%	
2302	Student Salaries	15,000	15,000	13,916	0	0.00%	1,085	7.23%	
2398	Professional Growth Salaries	0	0	150	0	NA	-150	0	
3111	STRS Certificated Non instructional	33,098	38,644	36,428	-5,546	-14.35%	2,216	5.73%	
3220	PERS Classified Noninstructional	4,663	6,192	3,284	-1,529	-24.70%	2,909	46.97%	
3311	FICA Certificated Non instructional	2,995	0	0	2,995	NA	0	0	
3320	FICA-Classified	3,462	4,512	2,246	-1,050	-23.27%	2,265	50.21%	
3331	MEDICARE Certificated Non instructi	6,414	3,954	3,692	2,460	62.20%	263	6.65%	
3340	Medicare-Classified	810	1,055	525	-245	-23.22%	530	50.20%	
3411	H&W - Certificated Noninstructional	58,228	60,055	67,945	-1,827	-3.04%	-7,890	-13.14%	
3420	Health Insurance - Classified	10,800	10,201	12,404	599	5.87%	-2,203	-21.60%	
3511	SUI - Certificated Non instruction	4,944	5,065	4,191	-121	-2.39%	874	17.26%	
3520	SUI - Classified	614	492	399	122	24.73%	94	19.04%	
3611	Workers' Comp - Certificated Non in	3,173	2,458	2,690	715	29.07%	-231	-9.41%	
3620	Workers' Comp - Classified	473	460	368	14	2.94%	92	20.00%	
4455	Copying/Printing	14,187	750	3,861	13,437	1791.60%	-3,111	-414.75%	
4460	Office Supplies	7,000	1,000	255	6,000	600.00%	745	74.49%	
4480	Hospitality	2,000	0	0	2,000	NA	0	0	
5220	Travel - Staff Conferences	2,000	1,000	206	1,000	100.00%	794	79.38%	
5860	Postage	100	700	4	-600	-85.71%	696	99.49%	
TOTAL PROGRAM 6430		668,785	669,204	574,191	-419	-0.06%	95,013	14.20%	
PROGRAM: 7320		Student Aid							
2301	Student Salaries	18,374	17,974	11,473	400	2.23%	6,501	36.17%	
3620	Workers' Comp - Classified	100	81	80	19	23.46%	1	0.67%	
7521	Book Vouchers	50,764	50,764	0	0	0.00%	50,764	0	
TOTAL PROGRAM 7320		69,238	68,819	11,553	419	0.61%	57,266	83.21%	
Total FUND 15305		738,023	738,023	585,745	0	0.00%	152,278	20.63%	

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Total ORGN: 933		738,023	738,023	585,745	0	0.00%	152,278	20.63%	
ORGN: 934								CARE	
FUND: 15801		CARE Program							
PROGRAM: 6430		EOPS							
1210	Counselor/Library Studies	46,235	41,506	37,519	4,729	11.39%	3,987	9.60%	
1211	Directors Salaries	26,800	26,800	22,333	0	0.00%	4,467	16.67%	
1220	Counselor Overload Salaries	2,375	2,709	2,052	-334	-12.33%	657	24.25%	
2301	Student Salaries	2,026	8,000	2,394	-5,974	-74.68%	5,606	70.08%	
3111	STRS Certificated Non instructional	6,221	5,859	5,107	362	6.18%	752	12.83%	
3331	MEDICARE Certificated Non instructi	1,059	602	537	457	75.91%	65	10.79%	
3411	H&W - Certificated Noninstructional	9,772	9,478	9,056	294	3.10%	422	4.45%	
3511	SUI - Certificated Non instruction	830	513	674	317	61.79%	-161	-31.44%	
3611	Workers' Comp - Certificated Non in	532	383	433	149	38.90%	-50	-12.99%	
3620	Workers' Comp - Classified	0	0	17	0	NA	-17	0	
4455	Copying/Printing	250	250	1,039	0	0.00%	-789	-315.62%	
4460	Office Supplies	500	500	122	0	0.00%	378	75.57%	
4480	Hospitality	450	450	0	0	0.00%	450	0	
7520	Student Financial Aid Expense	45,152	45,152	448	0	0.00%	44,705	99.01%	
TOTAL PROGRAM 6430		142,202	142,202	81,732	0	0.00%	60,470	42.52%	
Total FUND 15801		142,202	142,202	81,732	0	0.00%	60,470	42.52%	
Total ORGN: 934		142,202	142,202	81,732	0	0.00%	60,470	42.52%	
ORGN: 935								Agency Workstudy	
FUND: 11001		Unrestricted - General							
PROGRAM: 7320		Student Aid							
2301	Student Salaries	0	0	8,185	0	NA	-8,185	0	
3620	Workers' Comp - Classified	0	0	-621	0	NA	621	0	
TOTAL PROGRAM 7320		0	0	7,564	0	NA	-7,564	0	
Total FUND 11001		0	0	7,564	0	NA	-7,564	0	
Total ORGN: 935		0	0	7,564	0	NA	-7,564	0	
ORGN: 937								Cal Works/TANF	
FUND: 11001		Unrestricted - General							
PROGRAM: 7320		Student Aid							
2301	Student Salaries	0	0	756	0	NA	-756	0	
3620	Workers' Comp - Classified	0	0	57	0	NA	-57	0	
TOTAL PROGRAM 7320		0	0	813	0	NA	-813	0	
Total FUND 11001		0	0	813	0	NA	-813	0	
FUND: 15501		Cal Works - Coordination							
PROGRAM: 6490		Miscellaneous Student Services							
1211	Directors Salaries	60,698	44,619	44,619	16,079	36.04%	0	0.00%	
1220	Counselor Overload Salaries	10,343	10,671	6,567	-328	-3.07%	4,104	38.46%	
2110	Financial Aid Salaries	974	10,627	8,940	-9,653	-90.83%	1,687	15.87%	

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2120	Secretarial/Clerical Salaries	13,069	11,880	9,994	1,189	10.01%	1,886	15.87%
2398	Professional Growth Salaries	0	150	150	-150	-100.00%	0	0.00%
3111	STRS Certificated Non instructional	7,978	5,436	5,647	2,542	46.77%	-211	-3.88%
3220	PERS Classified Noninstructional	2,827	2,710	2,179	117	4.34%	531	19.58%
3320	FICA-Classified	1,535	1,471	1,183	64	4.32%	288	19.59%
3331	MEDICARE Certificated Non instructi	1,400	1,151	992	249	21.63%	159	13.78%
3340	Medicare-Classified	359	329	277	30	9.28%	52	15.77%
3411	H&W - Certificated Noninstructional	11,000	11,019	11,019	-19	-0.17%	0	0.00%
3420	Health Insurance - Classified	4,430	3,544	3,101	886	25.00%	443	12.50%
3511	SUI - Certificated Non instruction	1,064	744	753	320	43.01%	-9	-1.19%
3520	SUI - Classified	272	261	210	11	4.18%	51	19.58%
3611	Workers' Comp - Certificated Non in	683	574	483	109	18.99%	91	15.81%
3620	Workers' Comp - Classified	175	400	135	-225	-56.25%	265	66.32%
4455	Copying/Printing	900	974	787	-74	-7.61%	187	19.21%
4460	Office Supplies	504	250	43	254	101.60%	207	82.74%
5860	Postage	10	10	0	0	0.00%	10	0
7520	Student Financial Aid Expense	34,116	36,609	0	-2,493	-6.81%	36,609	0
TOTAL PROGRAM 6490		152,337	143,428	97,079	8,909	6.21%	46,349	32.32%
PROGRAM: 7320 Student Aid								
2301	Student Salaries	30,812	38,359	34,737	-7,547	-19.67%	3,622	9.44%
3620	Workers' Comp - Classified	0	689	241	-689	-100.00%	448	65.03%
TOTAL PROGRAM 7320		30,812	39,048	34,978	-8,236	-21.09%	4,070	10.42%
Total FUND 15501		183,149	182,476	132,057	673	0.37%	50,419	27.63%
FUND: 16101 TANF								
PROGRAM: 6490 Miscellaneous Student Services								
1211	Directors Salaries	36,497	47,852	32,671	-11,355	-23.73%	15,181	31.72%
1220	Counselor Overload Salaries	0	0	1,642	0	NA	-1,642	0
3111	STRS Certificated Non instructional	886	3,025	1,407	-2,139	-70.71%	1,618	53.49%
3331	MEDICARE Certificated Non instructi	158	282	247	-124	-43.97%	35	12.31%
3411	H&W - Certificated Noninstructional	11,038	6,808	4,408	4,230	62.13%	2,401	35.26%
3511	SUI - Certificated Non instruction	118	384	188	-266	-69.27%	196	51.15%
3611	Workers' Comp - Certificated Non in	0	184	120	-184	-100.00%	64	34.57%
TOTAL PROGRAM 6490		48,697	58,535	40,683	-9,838	-16.81%	17,852	30.50%
Total FUND 16101		48,697	58,535	40,683	-9,838	-16.81%	17,852	30.50%
Total ORGN: 937		231,846	241,011	173,552	-9,165	-3.80%	67,459	27.99%
Report Totals:		65,994,980	69,143,783		-3,148,803	-4.55%		
		65,994,980		56,213,927			12,929,856	18.70%