

Imperial Valley College
 14-15 Proposed Budget - 1st DRAFT
 All expenditure accounts
 General Fund unrestricted

Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
101 Superintendent / President Office	1215 President's Salary	200,000	200,000
	1227 Administrators Off Schedule COLA	3,062	
	1490 Non-Instr Prof Exp/Extra Duty Agmt	6,000	11,700
	2107 Classified Confidential Salaries	103,656	116,593
	2117 Class Confi Staff Off Schedule COLA	1,682	
	2301 Student Salaries	18,000	10,000
	2398 Professional Growth Salaries	1,250	1,250
	2399 Overtime and Extra Pay	5,848	8,546
	3111 STRS Certificated Non instructional	17,513	17,465
	3220 PERS Classified Noninstructional	13,684	13,641
	3320 FICA-Classified	7,400	7,464
	3331 MEDICARE Certificated Non instructi		3,070
	3340 Medicare-Classified	1,731	1,746
	3411 H&W - Certificated Noninstructional	7,844	18,788
	3420 Health Insurance - Classified	24,181	27,171
	3511 SUI - Certificated Non instruction	105	106
	3520 SUI - Classified	60	60
	3611 Workers' Comp - Certificated Non in	1,639	2,189
	3620 Workers' Comp - Classified	970	1,410
	4220 Magazines, Periodicals, CD's	400	400
	4401 Other Supplies	780	1,500
	4455 Copying/Printing	4,300	4,500
	4460 Office Supplies	2,500	2,500
	4480 Hospitality	10,700	12,500
	5220 Travel - Staff Conferences	22,719	20,000
	5310 Memberships and Dues	58,600	74,000
	5541 Cell Phones and Pagers usage	2,000	2,000
5740 Advertising Expense	2,020	2,000	
5860 Postage	450	450	
5890 Other Expense	10,000		
6490 Equipment - New Eqp under 5000	2,166		
101 Superintendent / President Office Total		531,259	561,049
102 Research Planning and Grants Admin	1217 Non-teach Faculty Off Schedule COLA	1,180	
	2108 Classified Managers Salaries	90,660	100,607
	3111 STRS Certificated Non instructional	195	
	3220 PERS Classified Noninstructional	9,571	11,771
	3320 FICA-Classified	5,186	6,238
	3331 MEDICARE Certificated Non instructi	34	
	3340 Medicare-Classified	1,213	1,459
	3420 Health Insurance - Classified	16,721	18,788
	3511 SUI - Certificated Non instruction	1	
	3520 SUI - Classified	42	50
3611 Workers' Comp - Certificated Non in	18		
3620 Workers' Comp - Classified	652	1,041	

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ORG Desc 2	ACCT DESC 2	14	15
102 Research Planning and Grants Admin	4455 Copying/Printing	1,100	800
	4460 Office Supplies	500	500
	5110 Consulting Services	4,000	5,000
	5220 Travel - Staff Conferences	5,500	6,000
	5310 Memberships and Dues	800	1,000
	6490 Equipment - New Eqp under 5000	1,400	
	102 Research Planning and Grants Admin Total		138,773
103 Human Resources	1199 CE Instr Retirement Incentive	35,805	35,430
	1212 Deans Salaries	69,146	
	1213 Associate Dean		115,477
	1227 Administrators Off Schedule COLA	1,922	
	1299 CE Non-Instr Retiree Incentive	35,313	35,312
	2107 Classified Confidential Salaries	356,893	357,964
	2117 Class Confi Staff Off Schedule COLA	5,401	
	2120 Secretarial/Clerical Salaries	4,574	
	2199 CL Non-Instr Retiree Incentive	11,455	7,217
	2398 Professional Growth Salaries	5,755	5,754
	2399 Overtime and Extra Pay	3,000	2,740
	3110 STRS Certificated Instructional	2,954	
	3111 STRS Certificated Non instructional	1,835	9,527
	3211 PERS Certificated Noninstructional	14,800	
	3220 PERS Classified Noninstructional	44,800	41,882
	3310 FICA-Certificated		370
	3311 FICA Certificated Non instructional	8,000	510
	3320 FICA-Classified	23,910	23,168
	3330 Medicare-Certificated	519	428
	3331 MEDICARE Certificated Non instructi	2,322	1,863
	3340 Medicare-Classified	5,566	5,419
	3411 H&W - Certificated Noninstructional	10,033	18,788
	3420 Health Insurance - Classified	767,371	795,640
	3440 Health Insurance/IP - Certificated	718,002	180,000
	3451 Retirees' H&W Co-pay	10,000	10,000
	3510 SUI - Certificated	394	20
	3511 SUI - Certificated Non instruction	309	78
	3520 SUI - Classified	316	193
	3610 Workers' Comp - Certificated	279	500
	3611 Workers' Comp - Certificated Non in	1,173	1,694
	3620 Workers' Comp - Classified	2,989	3,860
	3910 Early Retirement Incentives	744,472	476,068
	4401 Other Supplies	2,482	
	4455 Copying/Printing	7,702	
4460 Office Supplies	2,032		
5110 Consulting Services	41,884		
5210 Travel - Mileage	550		

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ORG Desc 2	ACCT DESC 2	14	15
103 Human Resources	5220 Travel - Staff Conferences		95
	5229 Recruitment Travel		5,000
	5310 Memberships and Dues		813
	5730 Legal Expense		27,180
	5740 Advertising Expense		2,796
	5840 Physical Exam/Class B Lic Fees		3,522
	5850 Fingerprinting		2,843
	5860 Postage		1,613
	5890 Other Expense		95,166
	6490 Equipment - New Eqp under 5000		1,200
103 Human Resources Total		3,084,188	2,129,902
104 Public Relations/Marketing	2108 Classified Managers Salaries		184
	2301 Student Salaries		1,186
	3320 FICA-Classified		12
	3340 Medicare-Classified		3
	3520 SUI - Classified		1
	3620 Workers' Comp - Classified		10
	4455 Copying/Printing	11,551	13,050
	4460 Office Supplies	100	100
	5110 Consulting Services	39,000	39,000
	5220 Travel - Staff Conferences		1,500
	5630 Facility/Equipment Rental Expense	2,700	2,700
	5740 Advertising Expense	19,699	53,700
104 Public Relations/Marketing Total		74,446	110,050
107 CSEA	5220 Travel - Staff Conferences		3,500
107 CSEA Total		3,500	
112 Stakeholders & Visioning Process	1490 Non-Instr Prof Exp/Extra Duty Agmt		150
	3311 FICA Certificated Non instructional		9
	3331 MEDICARE Certificated Non instructi		7
	3511 SUI - Certificated Non instruction		1
	3611 Workers' Comp - Certificated Non in		1
	4455 Copying/Printing	1,332	
	4460 Office Supplies	400	
	4480 Hospitality	500	3,000
	5210 Travel - Mileage	500	
	5740 Advertising Expense	2,600	
112 Stakeholders & Visioning Process Total		5,500	3,000
114 CTA	1217 Non-teach Faculty Off Schedule COLA	1,167	
	1270 Chair/Coordinator Salaries	76,800	94,097
	3111 STRS Certificated Non instructional	6,500	7,763
	3331 MEDICARE Certificated Non instructi	1,140	1,364

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ORG Desc 2	ACCT DESC 2	14	15
114 CTA	3411 H&W - Certificated Noninstructional	10,560	15,267
	3511 SUI - Certificated Non instruction	40	47
	3611 Workers' Comp - Certificated Non in	600	973
114 CTA Total		96,807	119,512
116 IVC Foundation	2108 Classified Managers Salaries	84,850	86,760
	2120 Secretarial/Clerical Salaries	44,604	46,836
	2127 Class Managers Off Schedule COLA	1,284	
	3120 STRS Classified Non instructional	7,200	7,157
	3220 PERS Classified Noninstructional	5,100	5,480
	3320 FICA-Classified	2,700	2,904
	3340 Medicare-Classified	2,000	1,937
	3420 Health Insurance - Classified	33,400	37,576
	3520 SUI - Classified	64	67
	3620 Workers' Comp - Classified	1,008	1,382
116 IVC Foundation Total		182,210	190,098
117 Part-time Faculty Association	1270 Chair/Coordinator Salaries	1,200	
	3111 STRS Certificated Non instructional	800	
	3311 FICA Certificated Non instructional	200	
	3331 MEDICARE Certificated Non instructi	200	
	3511 SUI - Certificated Non instruction	7	
	3611 Workers' Comp - Certificated Non in	100	
117 Part-time Faculty Association Total		2,507	
151 Board of Trustees Office	3440 Health Insurance/IP - Certificated	103,000	107,000
	4480 Hospitality	150	150
	5210 Travel - Mileage	3,000	3,000
	5221 Board District #1 Travel	2,000	3,000
	5222 Board District #2 Travel	3,000	3,000
	5223 Board District #3 Travel	6,000	6,000
	5224 Board District #4 Travel	3,000	3,000
	5225 Board District #5 Travel	4,000	3,000
	5226 Board District #6 Travel	3,000	3,000
	5227 Board District #7 Travel	3,000	3,000
	5310 Memberships and Dues	5,310	6,000
	5890 Other Expense		50,000
	6490 Equipment - New Eqp under 5000	2,000	
	6590 Capital Equipment DEP Asset	13,116	
151 Board of Trustees Office Total		150,576	190,150
201 Vice Pres Academic Services Office	1160 Instruction Substitute Salaries	80,000	78,189
	1214 Vice Presidents Salaries	145,291	145,291
	1227 Administrators Off Schedule COLA	2,215	
	1490 Non-Inst Prof Exp/Extra Duty Agmt	3,200	10,320

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ORG Desc 2	ACCT DESC 2	14	15
201 Vice Pres Academic Services Office	1492 Meetings Pay	20,000	20,000
	2107 Classified Confidential Salaries	71,250	70,897
	2117 Class Confi Staff Off Schedule COLA	1,081	
	2120 Secretarial/Clerical Salaries	140,496	147,528
	2398 Professional Growth Salaries	825	825
	3110 STRS Certificated Instructional	3,400	6,451
	3111 STRS Certificated Non instructional	15,000	14,488
	3211 PERS Certificated Noninstructional	44	
	3220 PERS Classified Noninstructional	24,600	25,556
	3310 FICA-Certificated	1,000	
	3311 FICA Certificated Non instructional	820	
	3320 FICA-Classified	12,900	13,594
	3330 Medicare-Certificated	850	1,134
	3331 MEDICARE Certificated Non instructi	2,800	2,546
	3340 Medicare-Classified	3,000	3,179
	3410 H&W - Certificated Instructional	450	
	3411 H&W - Certificated Noninstructional	16,700	18,788
	3420 Health Insurance - Classified	66,800	75,152
	3510 SUI - Certificated	29	39
	3511 SUI - Certificated Non instruction	96	88
	3520 SUI - Classified	104	109
	3610 Workers' Comp - Certificated	450	805
	3611 Workers' Comp - Certificated Non in	1,500	1,815
	3620 Workers' Comp - Classified	1,640	2,268
	4455 Copying/Printing	4,378	8,800
	4460 Office Supplies	1,500	1,000
	4480 Hospitality	300	
5220 Travel - Staff Conferences	8,000	10,356	
5310 Memberships and Dues	300	524	
5860 Postage	300	300	
5890 Other Expense	46,200	43,998	
201 Vice Pres Academic Services Office Total		677,519	704,039
202 Academic Senate	1217 Non-teach Faculty Off Schedule COLA	285	
	1270 Chair/Coordinator Salaries	48,700	30,532
	3111 STRS Certificated Non instructional	4,070	2,519
	3331 MEDICARE Certificated Non instructi	710	443
	3411 H&W - Certificated Noninstructional	8,450	6,098
	3511 SUI - Certificated Non instruction	24	15
	3611 Workers' Comp - Certificated Non in	400	316
	4455 Copying/Printing	140	140
	4460 Office Supplies	100	100
	4480 Hospitality	610	300
	5220 Travel - Staff Conferences	6,171	6,400
5310 Memberships and Dues	2,335	2,350	

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ORG Desc 2	ACCT DESC 2	14	15
202 Academic Senate	5860 Postage		25 20
202 Academic Senate Total		72,020	49,233
205 SLO Department			
	1217 Non-teach Faculty Off Schedule COLA	618	
	1270 Chair/Coordinator Salaries	44,400	30,532
	1492 Meetings Pay	15,000	
	3111 STRS Certificated Non instructional	3,632	2,519
	3311 FICA Certificated Non instructional	130	
	3331 MEDICARE Certificated Non instructi	690	443
	3411 H&W - Certificated Noninstructional	8,228	6,098
	3511 SUI - Certificated Non instruction	24	15
	3611 Workers' Comp - Certificated Non in	360	316
	4455 Copying/Printing	500	250
	4460 Office Supplies	300	150
	4480 Hospitality	1,000	400
	5220 Travel - Staff Conferences	1,500	2,800
205 SLO Department Total		76,382	43,523
211 Arts and Letters			
	1110 Instruction Regular Salaries	2,471,550	2,419,714
	1117 Teaching Faculty Off Schedule COLA	35,332	
	1212 Deans Salaries	100,600	100,873
	1217 Non-teach Faculty Off Schedule COLA	2,413	
	1270 Chair/Coordinator Salaries	122,000	162,000
	1320 FT Summer Teaching	117,614	182,097
	1325 FT Winter Teaching		106,695
	1330 Adjunct Faculty Salaries	778,595	627,480
	1340 Overload Full-Time Faculty Salaries	364,000	311,407
	2120 Secretarial/Clerical Salaries	94,344	99,072
	3110 STRS Certificated Instructional	292,478	300,910
	3111 STRS Certificated Non instructional	18,600	21,687
	3220 PERS Classified Noninstructional	10,700	11,591
	3310 FICA-Certificated	10,580	
	3320 FICA-Classified	5,600	6,142
	3330 Medicare-Certificated	54,309	52,887
	3331 MEDICARE Certificated Non instructi	3,200	3,812
	3340 Medicare-Classified	1,300	1,437
	3410 H&W - Certificated Instructional	393,000	442,115
	3411 H&W - Certificated Noninstructional	29,600	37,386
	3420 Health Insurance - Classified	33,400	37,576
	3510 SUI - Certificated	3,845	1,824
	3511 SUI - Certificated Non instruction	111	131
	3520 SUI - Classified	50	50
	3610 Workers' Comp - Certificated	29,173	37,672
	3611 Workers' Comp - Certificated Non in	1,700	2,719
	3620 Workers' Comp - Classified	700	1,025

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ORG Desc 2	ACCT DESC 2	14	15
211 Arts and Letters	4320 Instructional Supplies and Material	8,364	8,777
	4340 Media Materials	250	250
	4455 Copying/Printing	21,376	24,404
	4460 Office Supplies	750	550
	4480 Hospitality	200	200
	5110 Consulting Services	1,015	1,300
	5210 Travel - Mileage	200	200
	5220 Travel - Staff Conferences	3,200	3,200
	5310 Memberships and Dues	600	500
	5632 Vehicle Rental Expense	185	185
	5860 Postage	170	68
		6490 Equipment - New Eqp under 5000	991
211 Arts and Letters Total		5,012,096	5,007,936
221 Behavioral/Social Sci Division	1320 FT Summer Teaching	31,000	
	2120 Secretarial/Clerical Salaries	51,036	53,580
	3220 PERS Classified Noninstructional	6,000	6,269
	3320 FICA-Classified	3,000	3,322
	3340 Medicare-Classified	720	777
	3420 Health Insurance - Classified	16,700	18,788
	3520 SUI - Classified	25	27
	3610 Workers' Comp - Certificated	5	
	3620 Workers' Comp - Classified	400	554
	4401 Other Supplies	1,000	1,000
	4455 Copying/Printing	1,200	1,200
	4460 Office Supplies	1,650	1,800
	5220 Travel - Staff Conferences	3,000	5,000
	5310 Memberships and Dues	200	300
	5632 Vehicle Rental Expense	200	350
	5640 Equipment Repairs	300	300
	5860 Postage	17	17
221 Behavioral/Social Sci Division Total		116,453	93,284
223 Humanities	1110 Instruction Regular Salaries	384,089	389,361
	1117 Teaching Faculty Off Schedule COLA	5,621	
	1217 Non-teach Faculty Off Schedule COLA	738	
	1270 Chair/Coordinator Salaries	51,600	53,254
	1320 FT Summer Teaching	27,612	10,368
	1330 Adjunct Faculty Salaries	152,932	151,200
	1340 Overload Full-Time Faculty Salaries	103,836	71,280
	1490 Non-Instr Prof Exp/Extra Duty Agmt	1,200	
	3110 STRS Certificated Instructional	50,078	51,332
	3111 STRS Certificated Non instructional	4,400	4,393
	3310 FICA-Certificated	1,850	
		3330 Medicare-Certificated	9,400

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ORG Desc 2	ACCT DESC 2	14	15
223 Humanities	3331 MEDICARE Certificated Non instructi	760	772
	3410 H&W - Certificated Instructional	53,000	57,948
	3411 H&W - Certificated Noninstructional	5,000	5,653
	3510 SUI - Certificated	604	311
	3511 SUI - Certificated Non instruction	26	27
	3610 Workers' Comp - Certificated	5,015	6,425
	3611 Workers' Comp - Certificated Non in	414	551
	4320 Instructional Supplies and Material	1,800	1,800
	4340 Media Materials	1,000	1,000
	4455 Copying/Printing	6,945	7,320
	4460 Office Supplies	2,800	2,800
	4480 Hospitality	2,500	2,500
	5640 Equipment Repairs	2,000	2,000
	5860 Postage	50	50
223 Humanities Total		875,270	829,368
227 Social Science	1110 Instruction Regular Salaries	626,000	668,126
	1117 Teaching Faculty Off Schedule COLA	7,877	
	1217 Non-teach Faculty Off Schedule COLA	798	
	1270 Chair/Coordinator Salaries	54,800	56,498
	1320 FT Summer Teaching	27,024	30,510
	1330 Adjunct Faculty Salaries	167,086	197,770
	1340 Overload Full-Time Faculty Salaries	50,400	51,900
	3110 STRS Certificated Instructional	69,617	78,235
	3111 STRS Certificated Non instructional	4,600	4,661
	3310 FICA-Certificated	1,800	
	3330 Medicare-Certificated	12,693	13,750
	3331 MEDICARE Certificated Non instructi	800	819
	3410 H&W - Certificated Instructional	105,000	126,639
	3411 H&W - Certificated Noninstructional	1,000	11,273
	3510 SUI - Certificated	1,229	474
	3511 SUI - Certificated Non instruction	26	28
	3610 Workers' Comp - Certificated	6,788	9,796
	3611 Workers' Comp - Certificated Non in	440	584
4340 Media Materials	900	900	
4455 Copying/Printing	8,300	9,000	
4460 Office Supplies	300	300	
227 Social Science Total		1,147,477	1,261,265
228 Behavioral Science	1110 Instruction Regular Salaries	299,000	305,097
	1117 Teaching Faculty Off Schedule COLA	4,452	
	1270 Chair/Coordinator Salaries	5,800	
	1320 FT Summer Teaching	17,398	30,159
	1330 Adjunct Faculty Salaries	148,476	236,960
	1340 Overload Full-Time Faculty Salaries	90,000	72,400

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ORG Desc 2	ACCT DESC 2	14	15
228 Behavioral Science	3110 STRS Certificated Instructional	34,588	53,181
	3310 FICA-Certificated	4,400	
	3311 FICA Certificated Non instructional	360	
	3330 Medicare-Certificated	8,055	9,347
	3331 MEDICARE Certificated Non instructi	86	
	3410 H&W - Certificated Instructional	33,200	62,919
	3510 SUI - Certificated	611	322
	3511 SUI - Certificated Non instruction	4	
	3610 Workers' Comp - Certificated	4,405	6,653
	3611 Workers' Comp - Certificated Non in	46	
	4340 Media Materials	900	900
	4455 Copying/Printing	8,500	9,000
	4460 Office Supplies	300	300
	228 Behavioral Science Total		660,581
229 Child Development	1110 Instruction Regular Salaries	145,400	146,183
	1117 Teaching Faculty Off Schedule COLA	2,174	
	1310 Non Credit Instruction		2,880
	1320 FT Summer Teaching	4,680	2,304
	1330 Adjunct Faculty Salaries	13,200	18,124
	1340 Overload Full-Time Faculty Salaries	16,000	10,560
	2108 Classified Managers Salaries	57,150	57,150
	2120 Secretarial/Clerical Salaries	24,300	25,518
	2127 Class Managers Off Schedule COLA	871	
	3110 STRS Certificated Instructional	14,986	14,854
	3120 STRS Classified Non instructional	4,800	4,715
	3220 PERS Classified Noninstructional	2,700	2,986
	3310 FICA-Certificated	90	
	3320 FICA-Classified	1,480	1,582
	3330 Medicare-Certificated	2,668	2,611
	3340 Medicare-Classified	1,200	1,199
	3410 H&W - Certificated Instructional	25,800	28,999
	3420 Health Insurance - Classified	15,000	17,016
	3510 SUI - Certificated	139	90
	3520 SUI - Classified	40	41
	3610 Workers' Comp - Certificated	1,437	1,861
3620 Workers' Comp - Classified	640	855	
4220 Magazines, Periodicals, CD's		90	
4455 Copying/Printing	967	967	
4460 Office Supplies	180	180	
5540 Telephone and Data Lines	188	100	
5860 Postage	10		
229 Child Development Total		336,100	340,865
261 Humanities	1320 FT Summer Teaching	31,000	

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ORG Desc 2	ACCT DESC 2	14	15
261 Humanities Total		31,000	
262 Foreign Languages	1320 FT Summer Teaching	13,000	
262 Foreign Languages Total		13,000	
271 Science, Math, Engineering	1110 Instruction Regular Salaries	1,651,600	1,648,626
	1117 Teaching Faculty Off Schedule COLA	21,819	
	1217 Non-teach Faculty Off Schedule COLA	735	
	1270 Chair/Coordinator Salaries	80,000	84,127
	1320 FT Summer Teaching	119,455	108,658
	1330 Adjunct Faculty Salaries	289,177	246,002
	1340 Overload Full-Time Faculty Salaries	323,000	
	2104 Information Systems Salaries	87,000	93,581
	2109 Night Differential	1,400	
	2120 Secretarial/Clerical Salaries	94,308	99,000
	2211 Tutorial Salaries	104,688	109,932
	2398 Professional Growth Salaries	575	575
	2410 Student Tutorial Salaries	15,000	
	3110 STRS Certificated Instructional	188,234	165,271
	3111 STRS Certificated Non instructional	6,800	6,940
	3220 PERS Classified Noninstructional	21,000	22,532
	3221 PERS Classified Instructional	12,000	12,862
	3310 FICA-Certificated	6,644	
	3320 FICA-Classified	11,200	11,976
	3321 FICA Classified Instructional	6,400	6,816
	3330 Medicare-Certificated	34,442	29,048
	3331 MEDICARE Certificated Non instructi	1,200	1,220
	3340 Medicare-Classified	2,600	2,801
	3341 Medicare-Classified Instructional	1,600	1,594
	3410 H&W - Certificated Instructional	235,468	271,437
	3411 H&W - Certificated Noninstructional	9,200	12,911
	3420 Health Insurance - Classified	34,800	39,210
	3421 Health Insurance - Classified Instr	25,000	28,999
	3510 SUI - Certificated	3,127	1,002
	3511 SUI - Certificated Non instruction	40	42
	3520 SUI - Classified	90	96
	3521 SUI - Classified Instructional	50	55
	3610 Workers' Comp - Certificated	18,781	20,705
	3611 Workers' Comp - Certificated Non in	644	870
	3620 Workers' Comp - Classified	1,400	1,998
	3621 Workers' Comp - Classified Instruct	1,000	1,137
	4220 Magazines, Periodicals, CD's	600	300
	4320 Instructional Supplies and Material	37,367	42,990
	4340 Media Materials	399	4,000
	4401 Other Supplies	5,884	5,760

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ORG Desc 2	ACCT DESC 2	14	15
271 Science, Math, Engineering	4420 Maintenance Supplies	500	500
	4422 Fertilizer and Pesticides	8,900	8,900
	4455 Copying/Printing	20,520	22,120
	4460 Office Supplies	4,300	3,600
	4463 Repair Supplies	5,000	5,000
	4480 Hospitality	2,100	2,100
	5210 Travel - Mileage	1,400	1,400
	5211 Travel - Student Expenses, Stipends	1,010	1,010
	5310 Memberships and Dues	200	200
	5570 Disposal	10,000	10,000
	5620 Other Maintenance Agreements	27,000	27,000
	5640 Equipment Repairs	1,347	1,000
	5860 Postage	55	55
	6490 Equipment - New Eqp under 5000	4,900	
271 Science, Math, Engineering Total		3,541,959	3,165,957
301 Economic Devlmt and Career Tech Ed.	1160 Instruction Substitute Salaries	4,111	
	1212 Deans Salaries	137,783	137,783
	1227 Administrators Off Schedule COLA	2,101	
	2120 Secretarial/Clerical Salaries	58,044	60,924
	2399 Overtime and Extra Pay	200	
	3111 STRS Certificated Non instructional	11,713	11,367
	3220 PERS Classified Noninstructional	6,600	7,128
	3320 FICA-Classified	3,400	3,777
	3331 MEDICARE Certificated Non instructi	2,000	1,998
	3340 Medicare-Classified	8,000	883
	3411 H&W - Certificated Noninstructional	9,000	10,211
	3420 Health Insurance - Classified	13,400	15,244
	3511 SUI - Certificated Non instruction	70	69
	3520 SUI - Classified	28	30
	3611 Workers' Comp - Certificated Non in	1,090	1,425
	3620 Workers' Comp - Classified	440	630
	4455 Copying/Printing	1,900	2,000
	4460 Office Supplies	300	300
	5210 Travel - Mileage	150	150
	5220 Travel - Staff Conferences	150	150
5740 Advertising Expense	100	100	
5860 Postage	367	267	
301 Economic Devlmt and Career Tech Ed. Total		260,947	254,437
306 Apprentice Program	5890 Other Expense	8,123	8,123
306 Apprentice Program Total		8,123	8,123
331 Industrial Technology Office	2120 Secretarial/Clerical Salaries	30,620	26,790
	3220 PERS Classified Noninstructional	3,400	3,134

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
331 Industrial Technology Office	3320 FICA-Classified	1,844	1,661
	3340 Medicare-Classified	430	388
	3420 Health Insurance - Classified	9,864	9,394
	3520 SUI - Classified	14	13
	3620 Workers' Comp - Classified	230	277
	4455 Copying/Printing	290	290
	4460 Office Supplies	265	265
	5860 Postage	50	50
331 Industrial Technology Office Total		47,007	42,263
333 Auto Body and Painting	1330 Adjunct Faculty Salaries	16,200	
333 Auto Body and Painting Total		16,200	
334 Automotive Tech	1110 Instruction Regular Salaries	109,894	106,613
	1117 Teaching Faculty Off Schedule COLA	1,694	
	1217 Non-teach Faculty Off Schedule COLA	916	
	1270 Chair/Coordinator Salaries	58,192	58,193
	1320 FT Summer Teaching	19,116	14,135
	1325 FT Winter Teaching		8,600
	1330 Adjunct Faculty Salaries	50,400	56,160
	1340 Overload Full-Time Faculty Salaries	23,047	37,412
	3110 STRS Certificated Instructional	17,073	18,391
	3111 STRS Certificated Non instructional	4,952	4,801
	3310 FICA-Certificated	368	
	3330 Medicare-Certificated	2,274	3,232
	3331 MEDICARE Certificated Non instructi		844
	3410 H&W - Certificated Instructional	20,255	22,759
	3411 H&W - Certificated Noninstructional	10,033	11,273
	3510 SUI - Certificated	306	111
	3511 SUI - Certificated Non instruction	30	29
	3610 Workers' Comp - Certificated	1,649	2,301
	3611 Workers' Comp - Certificated Non in	463	602
	4220 Magazines, Periodicals, CD's	212	212
	4320 Instructional Supplies and Material		1,100
	4455 Copying/Printing	1,246	1,696
	4460 Office Supplies	50	50
	4465 Auto Repair Parts	96	96
5220 Travel - Staff Conferences	357	357	
5310 Memberships and Dues	250	250	
5640 Equipment Repairs	102	102	
6590 Capital Equipment DEP Asset	1,683		
334 Automotive Tech Total		324,659	349,319
336 Electronics	1330 Adjunct Faculty Salaries	22,377	38,610
	3110 STRS Certificated Instructional	980	3,185

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
336 Electronics	3310 FICA-Certificated	614	
	3330 Medicare-Certificated	316	560
	3510 SUI - Certificated	11	19
	3610 Workers' Comp - Certificated	170	398
	4455 Copying/Printing	81	81
336 Electronics Total		24,548	42,853
338 Water Treatment Technology	1330 Adjunct Faculty Salaries	30,275	32,400
	3110 STRS Certificated Instructional		2,673
	3210 PERS Certificated Instructional	1,586	
	3310 FICA-Certificated	1,828	
	3330 Medicare-Certificated	428	470
	3510 SUI - Certificated	15	16
	3610 Workers' Comp - Certificated	230	334
4455 Copying/Printing	67	67	
338 Water Treatment Technology Total		34,429	35,960
339 Welding Technology	1330 Adjunct Faculty Salaries	63,900	79,920
	3110 STRS Certificated Instructional	2,940	6,593
	3330 Medicare-Certificated	775	1,159
	3510 SUI - Certificated	27	40
	3610 Workers' Comp - Certificated	417	823
	4455 Copying/Printing	202	202
	5310 Memberships and Dues	240	240
	5640 Equipment Repairs	429	429
339 Welding Technology Total		68,930	89,406
340 HVAC	1110 Instruction Regular Salaries	65,843	67,818
	1117 Teaching Faculty Off Schedule COLA	992	
	1320 FT Summer Teaching	6,000	
	1340 Overload Full-Time Faculty Salaries	5,267	5,340
	3110 STRS Certificated Instructional	6,030	6,036
	3330 Medicare-Certificated	1,043	1,061
	3410 H&W - Certificated Instructional	15,094	18,788
	3510 SUI - Certificated	36	37
	3610 Workers' Comp - Certificated	561	756
	4455 Copying/Printing	100	100
5310 Memberships and Dues	250	250	
340 HVAC Total		101,215	100,185
341 Tool Room	2109 Night Differential	800	
	2115 Skilled Crafts Salaries	52,898	44,179
	3220 PERS Classified Noninstructional	3,698	5,169
	3320 FICA-Classified	3,805	2,739
	3340 Medicare-Classified	890	641

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
341 Tool Room	3420 Health Insurance - Classified		28,182
	3520 SUI - Classified	24	22
	3620 Workers' Comp - Classified	479	457
	4420 Maintenance Supplies	139	139
	5550 Laundry	98	98
341 Tool Room Total		62,831	81,626
342 Building Construction Technologies	1110 Instruction Regular Salaries	58,501	60,256
	1117 Teaching Faculty Off Schedule COLA	882	
	1325 FT Winter Teaching		5,445
	1330 Adjunct Faculty Salaries	9,900	6,480
	1340 Overload Full-Time Faculty Salaries		8,975
	3110 STRS Certificated Instructional	4,972	6,695
	3310 FICA-Certificated	368	
	3330 Medicare-Certificated	946	1,177
	3410 H&W - Certificated Instructional	16,721	18,788
	3510 SUI - Certificated	33	41
	3610 Workers' Comp - Certificated	509	838
	4320 Instructional Supplies and Material		2,000
	4455 Copying/Printing	116	266
5620 Other Maintenance Agreements	400	400	
5640 Equipment Repairs	407	407	
342 Building Construction Technologies Total		93,755	111,768
343 Electrical Residential Technologies	1330 Adjunct Faculty Salaries	71,222	51,840
	3110 STRS Certificated Instructional	2,124	4,277
	3310 FICA-Certificated	2,824	
	3330 Medicare-Certificated	1,034	752
	3510 SUI - Certificated	36	26
	3610 Workers' Comp - Certificated	556	534
4455 Copying/Printing	508	508	
343 Electrical Residential Technologies Total		78,302	57,936
344 Alternative Energy	1330 Adjunct Faculty Salaries		44,820
	3110 STRS Certificated Instructional		3,698
	3330 Medicare-Certificated		650
	3510 SUI - Certificated		22
	3610 Workers' Comp - Certificated		462
	4455 Copying/Printing		300
	5220 Travel - Staff Conferences		500
344 Alternative Energy Total			50,452
351 Business Division Office	2120 Secretarial/Clerical Salaries	8,506	26,790
	3220 PERS Classified Noninstructional	973	3,134
	3320 FICA-Classified	509	1,661

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
351 Business Division Office	3340 Medicare-Classified	119	388
	3420 Health Insurance - Classified	3,344	9,394
	3520 SUI - Classified	4	13
	3620 Workers' Comp - Classified	64	277
351 Business Division Office Total		13,520	41,658
352 Business	1110 Instruction Regular Salaries	430,266	220,440
	1117 Teaching Faculty Off Schedule COLA	7,959	
	1217 Non-teach Faculty Off Schedule COLA	952	
	1270 Chair/Coordinator Salaries	63,588	63,588
	1320 FT Summer Teaching	25,035	13,109
	1325 FT Winter Teaching		16,961
	1330 Adjunct Faculty Salaries	74,137	27,000
	1340 Overload Full-Time Faculty Salaries	63,775	28,080
	2120 Secretarial/Clerical Salaries	11,908	
	3110 STRS Certificated Instructional	41,352	25,211
	3111 STRS Certificated Non instructional	5,403	5,246
	3210 PERS Certificated Instructional	5,176	
	3220 PERS Classified Noninstructional	1,363	
	3310 FICA-Certificated	4,465	
	3320 FICA-Classified	719	
	3330 Medicare-Certificated	8,213	4,431
	3331 MEDICARE Certificated Non instructi	940	922
	3340 Medicare-Classified	168	
	3410 H&W - Certificated Instructional	73,665	33,741
	3411 H&W - Certificated Noninstructional	9,056	10,176
	3420 Health Insurance - Classified	3,511	
	3510 SUI - Certificated	577	153
	3511 SUI - Certificated Non instruction	32	32
	3520 SUI - Classified	6	
	3610 Workers' Comp - Certificated	4,418	3,157
	3611 Workers' Comp - Certificated Non in	506	658
	3620 Workers' Comp - Classified	90	
4401 Other Supplies	775	775	
4455 Copying/Printing	3,044	1,668	
4460 Office Supplies	800	320	
5860 Postage	292	292	
352 Business Total		842,193	455,960
353 Computer Information Systems	1110 Instruction Regular Salaries	65,492	168,642
	1320 FT Summer Teaching		18,090
	1325 FT Winter Teaching		7,128
	1330 Adjunct Faculty Salaries	4,330	14,040
	1340 Overload Full-Time Faculty Salaries	11,228	20,520
	3110 STRS Certificated Instructional	6,329	18,845

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
353 Computer Information Systems	3210 PERS Certificated Instructional	212	
	3310 FICA-Certificated	268	
	3330 Medicare-Certificated	1,156	3,312
	3410 H&W - Certificated Instructional	13,377	37,576
	3510 SUI - Certificated	40	114
	3610 Workers' Comp - Certificated	622	2,360
	4455 Copying/Printing		907
	4460 Office Supplies		160
353 Computer Information Systems Total		103,054	291,694
355 Legal Assistant	1330 Adjunct Faculty Salaries	3,713	6,480
	3110 STRS Certificated Instructional	306	535
	3330 Medicare-Certificated	54	94
	3510 SUI - Certificated	2	3
	3610 Workers' Comp - Certificated	29	67
355 Legal Assistant Total		4,103	7,179
357 Office Technologies	1110 Instruction Regular Salaries	59,176	149,643
	1325 FT Winter Teaching		9,936
	1340 Overload Full-Time Faculty Salaries	12,023	26,601
	3110 STRS Certificated Instructional	5,874	15,360
	3330 Medicare-Certificated	1,008	2,700
	3410 H&W - Certificated Instructional	13,377	37,576
	3510 SUI - Certificated	35	93
	3610 Workers' Comp - Certificated	542	1,924
	4455 Copying/Printing		1,061
4460 Office Supplies		200	
357 Office Technologies Total		92,035	245,094
358 Cisco CCNA Discovery Program	1110 Instruction Regular Salaries	23,400	60,256
	1270 Chair/Coordinator Salaries	2,970	
	1330 Adjunct Faculty Salaries		6,480
	1340 Overload Full-Time Faculty Salaries	5,749	7,193
	3110 STRS Certificated Instructional		1,128
	3210 PERS Certificated Instructional	2,677	7,049
	3310 FICA-Certificated	1,748	3,735
	3330 Medicare-Certificated	409	1,072
	3410 H&W - Certificated Instructional	6,024	16,960
	3510 SUI - Certificated	14	37
	3610 Workers' Comp - Certificated	220	764
	4455 Copying/Printing		456
4460 Office Supplies		120	
358 Cisco CCNA Discovery Program Total		43,211	105,250
364 Non Credit Program	1310 Non Credit Instruction	38,000	52,100

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
364 Non Credit Program	2102 Admission/Student Records Salaries	37,356	39,228
	3110 STRS Certificated Instructional	744	4,298
	3220 PERS Classified Noninstructional	4,274	4,590
	3310 FICA-Certificated	867	
	3320 FICA-Classified	2,243	2,432
	3330 Medicare-Certificated	537	755
	3340 Medicare-Classified	525	569
	3420 Health Insurance - Classified	16,721	15,244
	3510 SUI - Certificated	19	26
	3520 SUI - Classified	18	20
	3610 Workers' Comp - Certificated	289	537
	3620 Workers' Comp - Classified	282	406
	4320 Instructional Supplies and Material	646	500
	4455 Copying/Printing	500	750
	4460 Office Supplies	625	500
	5860 Postage	50	50
364 Non Credit Program Total		103,696	122,004
371 Nursing, Health Tech and EMS Office	1320 FT Summer Teaching	10,000	
	1340 Overload Full-Time Faculty Salaries	10,868	
	3110 STRS Certificated Instructional	897	
	3330 Medicare-Certificated	155	
	3510 SUI - Certificated	5	
	3610 Workers' Comp - Certificated	83	
371 Nursing, Health Tech and EMS Office Total		22,008	
374 EMT	1330 Adjunct Faculty Salaries	776	
	3310 FICA-Certificated	48	
	3330 Medicare-Certificated	11	
	3610 Workers' Comp - Certificated	6	
374 EMT Total		841	
501 Library	1210 Counselor/Library Studies	170,278	251,949
	1212 Deans Salaries	28,995	25,219
	1217 Non-teach Faculty Off Schedule COLA	2,425	
	1410 Part-Time Counse/Library Salaries	38,789	38,789
	2109 Night Differential	800	800
	2111 Library Salaries	126,750	135,792
	2120 Secretarial/Clerical Salaries	63,984	67,188
	3111 STRS Certificated Non instructional	16,840	26,066
	3220 PERS Classified Noninstructional	22,204	23,749
	3320 FICA-Classified	11,608	12,585
	3331 MEDICARE Certificated Non instructi	3,499	4,581
	3340 Medicare-Classified	2,715	2,955
	3411 H&W - Certificated Noninstructional	34,874	57,928

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ORG Desc 2	ACCT DESC 2	14	15
501 Library	3420 Health Insurance - Classified	46,835	54,454
	3511 SUI - Certificated Non instruction	121	158
	3520 SUI - Classified	94	101
	3611 Workers' Comp - Certificated Non in	1,882	3,266
	3620 Workers' Comp - Classified	1,460	2,108
	4220 Magazines, Periodicals, CD's	6,110	6,731
	4455 Copying/Printing	2,168	2,318
	4460 Office Supplies	1,120	1,120
	4463 Repair Supplies	1,500	1,500
	5220 Travel - Staff Conferences	1,902	1,902
	5310 Memberships and Dues	3,349	5,451
	5320 Electronic Database Subscription	55,000	55,000
	5620 Other Maintenance Agreements	12,468	12,000
	5860 Postage	100	100
	6310 Library Books	24,111	24,111
501 Library Total		681,980	817,921
502 Instructional Technology	2104 Information Systems Salaries	46,284	48,600
	3220 PERS Classified Noninstructional	5,296	5,686
	3320 FICA-Classified	2,717	3,013
	3340 Medicare-Classified	635	705
	3420 Health Insurance - Classified	16,721	18,788
	3520 SUI - Classified	22	24
	3620 Workers' Comp - Classified	342	503
502 Instructional Technology Total		72,017	77,319
503 Learning Services	1217 Non-teach Faculty Off Schedule COLA	1,052	
	1270 Chair/Coordinator Salaries	68,024	70,065
	2109 Night Differential	2,100	
	2211 Tutorial Salaries	160,245	188,064
	2301 Student Salaries	941	
	2398 Professional Growth Salaries	1,250	1,250
	2410 Student Tutorial Salaries	100,165	100,165
	3111 STRS Certificated Non instructional	5,785	5,780
	3220 PERS Classified Noninstructional	419	
	3221 PERS Classified Instructional	18,335	22,003
	3320 FICA-Classified	217	78
	3321 FICA Classified Instructional	12,023	11,660
	3331 MEDICARE Certificated Non instructi	1,008	1,016
	3340 Medicare-Classified	51	18
	3341 Medicare-Classified Instructional	2,812	2,727
	3411 H&W - Certificated Noninstructional	9,053	10,211
	3420 Health Insurance - Classified	271	
3421 Health Insurance - Classified Instr	46,494	41,783	
	3511 SUI - Certificated Non instruction	35	35

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ORG Desc 2	ACCT DESC 2	14	15
503 Learning Services	3520 SUI - Classified	2	1
	3521 SUI - Classified Instructional	97	94
	3611 Workers' Comp - Certificated Non in	542	725
	3620 Workers' Comp - Classified	35	13
	3621 Workers' Comp - Classified Instruct	1,976	2,977
	4455 Copying/Printing	1,042	1,167
	4460 Office Supplies	695	695
	4463 Repair Supplies	278	278
503 Learning Services Total		434,946	460,804
504 Distance Education	1217 Non-teach Faculty Off Schedule COLA	673	
	1270 Chair/Coordinator Salaries	7,147	
	3111 STRS Certificated Non instructional	701	
	3331 MEDICARE Certificated Non instructi	123	
	3511 SUI - Certificated Non instruction	4	
	3611 Workers' Comp - Certificated Non in	66	
	4455 Copying/Printing		265
	4460 Office Supplies		750
	4480 Hospitality		200
	5110 Consulting Services		500
5220 Travel - Staff Conferences		3,300	
504 Distance Education Total		8,714	5,015
622 Administration of Justice	1110 Instruction Regular Salaries	76,525	78,840
	1117 Teaching Faculty Off Schedule COLA	290	
	1320 FT Summer Teaching	10,368	
	1330 Adjunct Faculty Salaries	152,645	140,000
	2120 Secretarial/Clerical Salaries	7,615	8,000
	3110 STRS Certificated Instructional	12,560	18,054
	3220 PERS Classified Noninstructional	871	936
	3310 FICA-Certificated	4,230	
	3320 FICA-Classified	451	496
	3330 Medicare-Certificated	3,367	3,173
	3340 Medicare-Classified	106	116
	3410 H&W - Certificated Instructional	18,539	19,002
	3420 Health Insurance - Classified	3,344	3,758
	3510 SUI - Certificated	445	109
	3520 SUI - Classified	4	4
	3610 Workers' Comp - Certificated	1,811	2,257
	3620 Workers' Comp - Classified	57	83
	4455 Copying/Printing	1,170	1,470
4460 Office Supplies	116	116	
5860 Postage	23	23	
622 Administration of Justice Total		294,537	276,438

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
624 Correctional Science	1330 Adjunct Faculty Salaries	34,988	35,000
	2120 Secretarial/Clerical Salaries	7,615	8,000
	3110 STRS Certificated Instructional	1,888	2,888
	3220 PERS Classified Noninstructional	871	936
	3310 FICA-Certificated	750	
	3320 FICA-Classified	451	496
	3330 Medicare-Certificated	507	508
	3340 Medicare-Classified	106	116
	3420 Health Insurance - Classified	3,344	3,758
	3510 SUI - Certificated	18	18
	3520 SUI - Classified	4	4
	3610 Workers' Comp - Certificated	273	361
	3620 Workers' Comp - Classified	57	83
	4455 Copying/Printing	58	116
624 Correctional Science Total		50,930	52,282
625 POST	1110 Instruction Regular Salaries	32,490	33,465
	1117 Teaching Faculty Off Schedule COLA	472	
	1217 Non-teach Faculty Off Schedule COLA	708	
	1270 Chair/Coordinator Salaries	48,735	50,197
	1320 FT Summer Teaching		11,178
	1330 Adjunct Faculty Salaries	23,175	33,000
	1340 Overload Full-Time Faculty Salaries	41,461	
	1390 Instr - Prof Exp/Extra Duty Agmt	85,929	95,000
	2120 Secretarial/Clerical Salaries	22,586	23,998
	3110 STRS Certificated Instructional	7,831	14,243
	3111 STRS Certificated Non instructional	4,138	4,141
	3220 PERS Classified Noninstructional	2,614	2,808
	3310 FICA-Certificated	4,548	
	3320 FICA-Classified	1,353	1,488
	3330 Medicare-Certificated	2,430	2,503
	3331 MEDICARE Certificated Non instructi	719	728
	3340 Medicare-Classified	316	348
	3410 H&W - Certificated Instructional	6,975	7,515
	3411 H&W - Certificated Noninstructional	10,122	11,273
	3420 Health Insurance - Classified	10,033	11,273
	3510 SUI - Certificated	84	86
	3511 SUI - Certificated Non instruction	25	25
	3520 SUI - Classified	11	12
	3610 Workers' Comp - Certificated	1,309	1,780
	3611 Workers' Comp - Certificated Non in	387	519
	3620 Workers' Comp - Classified	170	248
	4401 Other Supplies	499	742
	4455 Copying/Printing	2,934	4,734
	4460 Office Supplies	1,403	

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ORG Desc 2	ACCT DESC 2	14	15
625 POST	5621 Copier Maintenance Agreements	1,659	1,659
	5860 Postage	23	23
625 POST Total		315,139	312,987
641 Exercise Sciecne/Wellness/Sport			
	1110 Instruction Regular Salaries	351,740	415,511
	1117 Teaching Faculty Off Schedule COLA	4,486	
	1217 Non-teach Faculty Off Schedule COLA	1,010	
	1270 Chair/Coordinator Salaries	64,319	63,588
	1320 FT Summer Teaching	36,585	44,856
	1330 Adjunct Faculty Salaries	164,253	236,610
	1340 Overload Full-Time Faculty Salaries	116,618	72,360
	2120 Secretarial/Clerical Salaries	36,264	38,076
	3110 STRS Certificated Instructional	53,464	63,470
	3111 STRS Certificated Non instructional	5,473	5,246
	3220 PERS Classified Noninstructional	4,149	4,455
	3310 FICA-Certificated	2,221	
	3320 FICA-Classified	2,159	2,361
	3330 Medicare-Certificated	8,439	11,155
	3331 MEDICARE Certificated Non instructi	953	922
	3340 Medicare-Classified	505	552
	3410 H&W - Certificated Instructional	61,708	80,358
	3411 H&W - Certificated Noninstructional	10,033	11,273
	3420 Health Insurance - Classified	13,567	15,244
	3510 SUI - Certificated	868	385
	3511 SUI - Certificated Non instruction	33	32
	3520 SUI - Classified	17	19
	3610 Workers' Comp - Certificated	8,737	7,942
	3611 Workers' Comp - Certificated Non in	513	658
	3620 Workers' Comp - Classified	272	394
	4455 Copying/Printing	1,622	1,692
	4460 Office Supplies	296	504
	4461 Copier Supplies	259	259
	5620 Other Maintenance Agreements	2,521	2,747
	5640 Equipment Repairs	4,334	3,900
641 Exercise Sciecne/Wellness/Sport Total		957,418	1,084,568
671 Health and Public Safety			
	1110 Instruction Regular Salaries	591,813	552,886
	1117 Teaching Faculty Off Schedule COLA	7,932	
	1211 Directors Salaries	120,645	115,477
	1212 Deans Salaries	126,090	129,874
	1217 Non-teach Faculty Off Schedule COLA	300	
	1227 Administrators Off Schedule COLA	3,817	
	1270 Chair/Coordinator Salaries	19,339	40,952
	1320 FT Summer Teaching	9,882	7,589
	1325 FT Winter Teaching		6,599

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
671 Health and Public Safety	1330 Adjunct Faculty Salaries	88,749	104,994
	1340 Overload Full-Time Faculty Salaries	73,896	73,896
	2120 Secretarial/Clerical Salaries	124,128	126,816
	2211 Tutorial Salaries	42,420	44,544
	2398 Professional Growth Salaries	300	300
	3110 STRS Certificated Instructional	59,918	61,542
	3111 STRS Certificated Non instructional	22,630	23,620
	3220 PERS Classified Noninstructional	14,271	14,837
	3221 PERS Classified Instructional	4,854	5,212
	3310 FICA-Certificated	3,457	
	3320 FICA-Classified	7,334	7,881
	3321 FICA Classified Instructional	2,556	2,762
	3330 Medicare-Certificated	8,725	10,816
	3331 MEDICARE Certificated Non instructi	3,950	4,151
	3340 Medicare-Classified	1,715	1,843
	3341 Medicare-Classified Instructional	598	646
	3410 H&W - Certificated Instructional	102,706	118,170
	3411 H&W - Certificated Noninstructional	33,828	43,365
	3420 Health Insurance - Classified	33,442	37,576
	3421 Health Insurance - Classified Instr	16,721	18,788
	3510 SUI - Certificated	537	373
	3511 SUI - Certificated Non instruction	136	143
	3520 SUI - Classified	59	63
	3521 SUI - Classified Instructional	21	22
	3610 Workers' Comp - Certificated	6,043	7,707
	3611 Workers' Comp - Certificated Non in	2,125	2,961
	3620 Workers' Comp - Classified	923	1,315
	3621 Workers' Comp - Classified Instruct	322	461
	4220 Magazines, Periodicals, CD's	242	240
	4320 Instructional Supplies and Material	6,378	6,378
4455 Copying/Printing	8,177	13,827	
4460 Office Supplies		1,000	
4480 Hospitality	1,400	600	
5220 Travel - Staff Conferences	7,027	20,265	
5310 Memberships and Dues	300	300	
5410 Property and Liability Insurance	855	2,800	
5620 Other Maintenance Agreements	17,718	22,682	
5860 Postage	1,000	1,000	
671 Health and Public Safety Total		1,579,279	1,637,275
672 Continuing Ed			
	4320 Instructional Supplies and Material	16,089	8,000
	4480 Hospitality	1,375	
672 Continuing Ed Total		17,464	8,000
674 EMT			
	1110 Instruction Regular Salaries	107,064	110,276

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
674 EMT	1117 Teaching Faculty Off Schedule COLA	1,631	
	1217 Non-teach Faculty Off Schedule COLA	268	
	1270 Chair/Coordinator Salaries	17,312	17,832
	1320 FT Summer Teaching	13,604	23,402
	1325 FT Winter Teaching		8,879
	1330 Adjunct Faculty Salaries	52,506	10,395
	1340 Overload Full-Time Faculty Salaries	48,728	
	1390 Instr - Prof Exp/Extra Duty Agmt	15,000	
	2120 Secretarial/Clerical Salaries	51,036	53,580
	3110 STRS Certificated Instructional	14,317	12,619
	3111 STRS Certificated Non instructional	1,472	1,471
	3220 PERS Classified Noninstructional	5,840	6,269
	3310 FICA-Certificated	730	
	3320 FICA-Classified	3,090	3,322
	3330 Medicare-Certificated	2,670	2,218
	3331 MEDICARE Certificated Non instructi	259	259
	3340 Medicare-Classified	723	777
	3410 H&W - Certificated Instructional	23,127	26,242
	3411 H&W - Certificated Noninstructional	2,454	2,757
	3420 Health Insurance - Classified	15,094	16,960
	3510 SUI - Certificated	235	76
	3511 SUI - Certificated Non instruction	9	9
	3520 SUI - Classified	25	27
	3610 Workers' Comp - Certificated	1,436	1,580
	3611 Workers' Comp - Certificated Non in	139	184
	3620 Workers' Comp - Classified	389	554
	4320 Instructional Supplies and Material	3,600	
	4455 Copying/Printing	1,300	1,425
	4460 Office Supplies	100	100
	4480 Hospitality	700	700
5110 Consulting Services	14,000	14,000	
5220 Travel - Staff Conferences	1,000	1,000	
5310 Memberships and Dues	1,775	1,775	
5860 Postage	250	250	
6490 Equipment - New Eqp under 5000	1,400		
674 EMT Total		403,280	318,938
676 Fire Science	1330 Adjunct Faculty Salaries	56,071	56,071
	1390 Instr - Prof Exp/Extra Duty Agmt	15,711	18,600
	3110 STRS Certificated Instructional	1,080	6,160
	3310 FICA-Certificated	4,062	
	3330 Medicare-Certificated	1,140	1,083
	3510 SUI - Certificated	39	37
	3610 Workers' Comp - Certificated	613	769
	4210 Books	1,163	

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
676 Fire Science	4320 Instructional Supplies and Material	13,302	33,000
	4401 Other Supplies	1,000	
	4455 Copying/Printing	200	4,200
	4480 Hospitality	300	300
	5220 Travel - Staff Conferences	785	785
	5310 Memberships and Dues	165	165
	5860 Postage	250	
	6490 Equipment - New Eqp under 5000	19,535	
676 Fire Science Total		115,416	121,171
677 Health Technologies	1330 Adjunct Faculty Salaries	53,113	65,613
	3110 STRS Certificated Instructional	2,422	5,413
	3310 FICA-Certificated	1,473	
	3330 Medicare-Certificated	770	951
	3510 SUI - Certificated	27	33
	3610 Workers' Comp - Certificated	414	676
	4455 Copying/Printing	100	830
	4460 Office Supplies	50	
677 Health Technologies Total		58,369	73,516
678 Medical Assistance	1330 Adjunct Faculty Salaries	47,665	
	3110 STRS Certificated Instructional	1,839	
	3310 FICA-Certificated	1,574	
	3330 Medicare-Certificated	691	
	3510 SUI - Certificated	24	
	3610 Workers' Comp - Certificated	372	
	4320 Instructional Supplies and Material	1	
	4455 Copying/Printing	25	500
678 Medical Assistance Total		52,190	500
679 Nursing Learning Center	1330 Adjunct Faculty Salaries	83,780	88,320
	3110 STRS Certificated Instructional	3,192	7,286
	3310 FICA-Certificated	2,892	
	3330 Medicare-Certificated	1,237	1,281
	3510 SUI - Certificated	43	44
	3610 Workers' Comp - Certificated	666	910
	4401 Other Supplies	200	200
	4460 Office Supplies	40	40
679 Nursing Learning Center Total		92,049	98,081
681 General Athletics	1217 Non-teach Faculty Off Schedule COLA	1,010	
	1270 Chair/Coordinator Salaries	64,319	
	1370 Coaching Salaries		17,820
	1390 Instr - Prof Exp/Extra Duty Agmt	460	
	2109 Night Differential	800	

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
681 General Athletics	2119 Professional Salaries	82,632	80,203
	2399 Overtime and Extra Pay	100	
	3110 STRS Certificated Instructional		1,470
	3111 STRS Certificated Non instructional	5,473	
	3220 PERS Classified Noninstructional	9,520	9,384
	3320 FICA-Classified	5,035	4,973
	3330 Medicare-Certificated		258
	3331 MEDICARE Certificated Non instructi	953	
	3340 Medicare-Classified	1,178	1,163
	3411 H&W - Certificated Noninstructional	9,877	
	3420 Health Insurance - Classified	16,721	18,788
	3510 SUI - Certificated		9
	3511 SUI - Certificated Non instruction	33	
	3520 SUI - Classified	41	40
	3610 Workers' Comp - Certificated		184
	3611 Workers' Comp - Certificated Non in	513	
	3620 Workers' Comp - Classified	633	830
	4320 Instructional Supplies and Material	2,769	7,283
	4401 Other Supplies	3,622	2,500
	4450 Health Supplies	3,622	3,622
	4455 Copying/Printing	932	932
	4460 Office Supplies	411	411
	4480 Hospitality	1,207	1,507
	5220 Travel - Staff Conferences	1,484	1,348
	5310 Memberships and Dues	13,329	12,904
	5440 Student Insurance Expense	41,006	42,006
	5550 Laundry	428	428
5632 Vehicle Rental Expense	1,946	642	
5640 Equipment Repairs	1,003	2,000	
5840 Physical Exam/Class B Lic Fees	1,568	2,110	
5860 Postage	367	367	
	6490 Equipment - New Eqp under 5000	3,067	
681 General Athletics Total		276,058	213,181
682 Basketball - Women	1370 Coaching Salaries	10,800	11,880
	3110 STRS Certificated Instructional	446	980
	3310 FICA-Certificated	303	
	3330 Medicare-Certificated	157	172
	3510 SUI - Certificated	5	6
	3610 Workers' Comp - Certificated	84	122
	4320 Instructional Supplies and Material	5,452	5,452
	5191 Officials and Referees	3,180	7,082
	5220 Travel - Staff Conferences	7,019	11,205
	5310 Memberships and Dues	240	240
	5632 Vehicle Rental Expense	4,804	5,662

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
682 Basketball - Women	5820 Athletics Entry Fees	1,700	1,550
	6490 Equipment - New Eqp under 5000	4,032	
	6590 Capital Equipment DEP Asset	4,764	
682 Basketball - Women Total		42,985	44,352
683 Basketball - Men	1217 Non-teach Faculty Off Schedule COLA	257	
	1370 Coaching Salaries	33,079	11,880
	3110 STRS Certificated Instructional		980
	3111 STRS Certificated Non instructional	2,729	
	3310 FICA-Certificated	112	
	3311 FICA Certificated Non instructional	2	
	3330 Medicare-Certificated	480	172
	3331 MEDICARE Certificated Non instructi	7	
	3410 H&W - Certificated Instructional	4,741	
	3510 SUI - Certificated	364	6
	3610 Workers' Comp - Certificated	258	122
	3611 Workers' Comp - Certificated Non in	4	
	4320 Instructional Supplies and Material	5,363	5,401
	5191 Officials and Referees	7,090	7,422
	5220 Travel - Staff Conferences	11,799	12,099
	5310 Memberships and Dues	300	350
	5632 Vehicle Rental Expense	4,674	4,903
5820 Athletics Entry Fees	1,612	1,305	
6590 Capital Equipment DEP Asset	322		
683 Basketball - Men Total		73,193	44,641
684 Baseball - Men	1217 Non-teach Faculty Off Schedule COLA	438	
	1370 Coaching Salaries	29,672	11,880
	3110 STRS Certificated Instructional	2,299	980
	3111 STRS Certificated Non instructional	72	
	3310 FICA-Certificated	112	
	3330 Medicare-Certificated	427	172
	3331 MEDICARE Certificated Non instructi	13	
	3410 H&W - Certificated Instructional	4,280	
	3510 SUI - Certificated	15	6
	3610 Workers' Comp - Certificated	230	122
	3611 Workers' Comp - Certificated Non in	7	
	4320 Instructional Supplies and Material	6,865	12,505
	4401 Other Supplies	216	216
	5191 Officials and Referees	4,760	4,380
	5220 Travel - Staff Conferences	17,021	12,336
	5310 Memberships and Dues	130	130
	5632 Vehicle Rental Expense	7,908	7,908
5640 Equipment Repairs	575		
5820 Athletics Entry Fees	115	115	

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
684 Baseball - Men Total		75,153	50,751
685 Softball - Women			
	1370 Coaching Salaries	10,800	11,880
	3110 STRS Certificated Instructional	446	980
	3310 FICA-Certificated	331	
	3330 Medicare-Certificated	157	172
	3510 SUI - Certificated	5	6
	3610 Workers' Comp - Certificated	84	122
	4320 Instructional Supplies and Material	6,616	9,577
	5191 Officials and Referees	3,020	2,860
	5220 Travel - Staff Conferences	10,513	7,511
	5310 Memberships and Dues	120	100
	5632 Vehicle Rental Expense	4,240	4,240
	5820 Athletics Entry Fees	650	850
685 Softball - Women Total		36,981	38,299
686 Tennis - Women			
	1370 Coaching Salaries	8,100	8,910
	3110 STRS Certificated Instructional		735
	3310 FICA-Certificated	502	
	3330 Medicare-Certificated	117	129
	3510 SUI - Certificated	3	4
	3610 Workers' Comp - Certificated	63	92
	4320 Instructional Supplies and Material	3,948	3,948
	5220 Travel - Staff Conferences	5,624	5,524
	5632 Vehicle Rental Expense	2,864	2,864
	5820 Athletics Entry Fees	150	250
686 Tennis - Women Total		21,372	22,457
687 Tennis - Men			
	1370 Coaching Salaries	8,100	8,910
	3110 STRS Certificated Instructional	334	735
	3310 FICA-Certificated	216	
	3330 Medicare-Certificated	106	129
	3510 SUI - Certificated	4	4
	3610 Workers' Comp - Certificated	57	92
	4320 Instructional Supplies and Material	4,356	4,356
	5220 Travel - Staff Conferences	4,160	4,160
	5632 Vehicle Rental Expense	2,579	2,434
	5820 Athletics Entry Fees	150	295
687 Tennis - Men Total		20,062	21,116
688 Soccer - Women			
	1370 Coaching Salaries	8,100	8,910
	3110 STRS Certificated Instructional	334	735
	3310 FICA-Certificated	255	
	3330 Medicare-Certificated	117	129
	3510 SUI - Certificated	4	4

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
688 Soccer - Women	3610 Workers' Comp - Certificated	63	92
	4320 Instructional Supplies and Material	4,291	5,325
	5191 Officials and Referees	2,830	3,106
	5220 Travel - Staff Conferences	3,660	3,633
	5632 Vehicle Rental Expense	3,334	2,764
	6490 Equipment - New Eqp under 5000	715	
	688 Soccer - Women Total		23,704
689 Soccer - Men	1370 Coaching Salaries	8,100	8,910
	3110 STRS Certificated Instructional	334	735
	3310 FICA-Certificated	255	
	3330 Medicare-Certificated	117	129
	3510 SUI - Certificated	3	4
	3610 Workers' Comp - Certificated	63	92
	4320 Instructional Supplies and Material	4,961	5,085
	5191 Officials and Referees	1,684	1,328
	5220 Travel - Staff Conferences	3,824	4,350
	5632 Vehicle Rental Expense	3,259	3,571
	6590 Capital Equipment DEP Asset	607	
689 Soccer - Men Total		23,207	24,205
691 Volleyball	1217 Non-teach Faculty Off Schedule COLA	269	
	1370 Coaching Salaries	20,809	8,910
	1490 Non-Instr Prof Exp/Extra Duty Agmt	640	
	3110 STRS Certificated Instructional	1,494	735
	3111 STRS Certificated Non instructional	77	
	3310 FICA-Certificated	168	
	3311 FICA Certificated Non instructional	26	
	3330 Medicare-Certificated	300	129
	3331 MEDICARE Certificated Non instructi	21	
	3410 H&W - Certificated Instructional	2,713	
	3510 SUI - Certificated	10	4
	3511 SUI - Certificated Non instruction	1	
	3610 Workers' Comp - Certificated	161	92
	3611 Workers' Comp - Certificated Non in	11	
	4320 Instructional Supplies and Material	4,445	7,940
	5191 Officials and Referees	3,384	4,450
	5220 Travel - Staff Conferences	4,441	5,398
	5310 Memberships and Dues	170	170
	5632 Vehicle Rental Expense	5,319	5,527
	5820 Athletics Entry Fees		280
6490 Equipment - New Eqp under 5000	3,440		
6590 Capital Equipment DEP Asset	1,927		
691 Volleyball Total		49,825	33,636

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
693 General Athletics - Playoff	5220 Travel - Staff Conferences	1,494	3,000
	5632 Vehicle Rental Expense	1,506	
693 General Athletics - Playoff Total		3,000	3,000
695 Women's Cross Country	1217 Non-teach Faculty Off Schedule COLA	223	
	1370 Coaching Salaries	17,966	8,910
	3110 STRS Certificated Instructional	1,259	735
	3111 STRS Certificated Non instructional	37	
	3310 FICA-Certificated	167	
	3330 Medicare-Certificated	261	129
	3331 MEDICARE Certificated Non instructi	6	
	3410 H&W - Certificated Instructional	2,713	
	3510 SUI - Certificated	9	4
	3610 Workers' Comp - Certificated	140	92
	3611 Workers' Comp - Certificated Non in	3	
	4320 Instructional Supplies and Material	275	3,881
	5220 Travel - Staff Conferences	3,286	3,250
	5310 Memberships and Dues	35	
	5632 Vehicle Rental Expense	1,700	1,800
	5820 Athletics Entry Fees	545	420
6490 Equipment - New Eqp under 5000	735		
6590 Capital Equipment DEP Asset	2,810		
695 Women's Cross Country Total		32,173	19,222
701 VP Technology	1214 Vice Presidents Salaries	44,895	44,895
	1227 Administrators Off Schedule COLA	685	
	2107 Classified Confidential Salaries	12,843	13,225
	2117 Class Confi Staff Off Schedule COLA	192	
	3111 STRS Certificated Non instructional	3,817	3,704
	3220 PERS Classified Noninstructional	1,513	1,547
	3320 FICA-Classified	802	820
	3331 MEDICARE Certificated Non instructi	660	651
	3340 Medicare-Classified	187	192
	3411 H&W - Certificated Noninstructional	5,016	5,636
	3420 Health Insurance - Classified	4,180	4,697
	3511 SUI - Certificated Non instruction	23	22
	3520 SUI - Classified	6	7
	3611 Workers' Comp - Certificated Non in	355	464
	3620 Workers' Comp - Classified	101	137
	4401 Other Supplies	500	500
	4455 Copying/Printing	500	500
	4460 Office Supplies	1,200	1,200
	5220 Travel - Staff Conferences	5,000	5,000
5310 Memberships and Dues	4,000	4,000	
701 VP Technology Total		86,476	87,197

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
706 Reprographics Dept.	2120 Secretarial/Clerical Salaries		41,124
	2123 Reprographics Salaries	96,021	58,716
	3220 PERS Classified Noninstructional	10,877	11,681
	3320 FICA-Classified	5,755	6,190
	3340 Medicare-Classified	1,346	1,448
	3420 Health Insurance - Classified	24,500	26,958
	3520 SUI - Classified	46	50
	3620 Workers' Comp - Classified	724	1,033
	4455 Copying/Printing	5,000	5,000
	4461 Copier Supplies	20,000	20,000
	5621 Copier Maintenance Agreements	80,000	80,000
	5860 Postage	12,164	12,164
	6490 Equipment - New Eqp under 5000	3,300	
706 Reprographics Dept. Total		259,734	264,364
707 IT - Enterprise Systems	2104 Information Systems Salaries	183,656	194,388
	2106 Media Services Salaries	63,420	66,576
	2108 Classified Managers Salaries	39,107	23,018
	2211 Tutorial Salaries	42,397	50,568
	2399 Overtime and Extra Pay	1,200	
	3220 PERS Classified Noninstructional	31,890	33,226
	3221 PERS Classified Instructional	5,511	5,916
	3320 FICA-Classified	16,206	17,607
	3321 FICA Classified Instructional	1,803	3,135
	3340 Medicare-Classified	3,790	4,118
	3341 Medicare-Classified Instructional	422	733
	3420 Health Insurance - Classified	58,940	65,760
	3421 Health Insurance - Classified Instr	16,721	18,788
	3520 SUI - Classified	131	142
	3521 SUI - Classified Instructional	15	25
	3620 Workers' Comp - Classified	2,039	2,937
	3621 Workers' Comp - Classified Instruct	227	523
	4320 Instructional Supplies and Material	2,200	2,200
	4401 Other Supplies	103,282	103,282
	4455 Copying/Printing	438	438
	4460 Office Supplies	1,200	1,200
	5220 Travel - Staff Conferences	2,250	2,250
	5540 Telephone and Data Lines	57,978	57,978
	5620 Other Maintenance Agreements	81,000	156,000
	5640 Equipment Repairs	2,000	2,000
	5860 Postage	50	50
	6490 Equipment - New Eqp under 5000	288,758	
707 IT - Enterprise Systems Total		1,006,629	812,859

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
708 IT - Application Services	2104 Information Systems Salaries	282,204	296,292
	2108 Classified Managers Salaries	138,335	142,374
	2127 Class Managers Off Schedule COLA	2,344	
	3220 PERS Classified Noninstructional	48,654	51,324
	3320 FICA-Classified	26,140	27,197
	3340 Medicare-Classified	6,113	6,361
	3420 Health Insurance - Classified	74,664	83,894
	3520 SUI - Classified	211	219
	3620 Workers' Comp - Classified	3,289	4,537
	4401 Other Supplies	1,900	1,900
	4455 Copying/Printing	1,500	1,500
	4460 Office Supplies	700	700
	5110 Consulting Services	148,863	148,863
	5220 Travel - Staff Conferences	6,302	6,302
	5620 Other Maintenance Agreements	357,000	328,000
	5640 Equipment Repairs	2,000	2,000
	5860 Postage	200	200
	6490 Equipment - New Eqp under 5000	1,000	
708 IT - Application Services Total		1,101,419	1,101,663
801 Vice Pres Business Services Office	1214 Vice Presidents Salaries	145,291	145,291
	1227 Administrators Off Schedule COLA	2,215	
	2103 Accounting Salaries	274,032	284,472
	2107 Classified Confidential Salaries	83,676	83,676
	2108 Classified Managers Salaries	180,407	181,796
	2117 Class Confi Staff Off Schedule COLA	1,314	
	2127 Class Managers Off Schedule COLA	2,803	
	2398 Professional Growth Salaries	1,620	1,620
	3211 PERS Certificated Noninstructional	17,131	16,999
	3220 PERS Classified Noninstructional	62,884	64,343
	3311 FICA Certificated Non instructional	5,434	9,008
	3320 FICA-Classified	33,396	34,197
	3331 MEDICARE Certificated Non instructi	2,140	2,107
	3340 Medicare-Classified	7,810	7,998
	3411 H&W - Certificated Noninstructional	15,059	16,960
	3420 Health Insurance - Classified	113,688	132,384
	3511 SUI - Certificated Non instruction	74	73
	3520 SUI - Classified	269	276
	3611 Workers' Comp - Certificated Non in	1,151	1,503
	3620 Workers' Comp - Classified	4,202	5,705
	4455 Copying/Printing	4,200	8,500
	4460 Office Supplies	3,000	4,000
	4466 Checks and Forms	2,000	2,000
5110 Consulting Services	6,000		
5220 Travel - Staff Conferences	6,000	7,000	

Imperial Valley College
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 General Fund unrestricted

Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
801 Vice Pres Business Services Office	5310 Memberships and Dues	6,500	6,000
	5410 Property and Liability Insurance	177,706	178,206
	5440 Student Insurance Expense	42,105	42,105
	5620 Other Maintenance Agreements	102,189	90,000
	5710 Audit Expense	16,100	16,100
	5730 Legal Expense	52,500	52,500
	5815 Bank Fees	40,511	40,511
	5860 Postage	3,800	3,800
	5890 Other Expense	10,000	1,000
	7120 Debt Interest	125,370	40,000
	7130 Lease Payments	714,260	1,067,668
	7310 Interfund Transfers Out	107,000	
	801 Vice Pres Business Services Office Total		2,373,837
808 Campus Safety and Security	2108 Classified Managers Salaries	40,584	65,421
	2127 Class Managers Off Schedule COLA	997	
	2301 Student Salaries	90,000	90,000
	3220 PERS Classified Noninstructional	4,872	7,654
	3320 FICA-Classified	2,610	4,056
	3340 Medicare-Classified	610	949
	3420 Health Insurance - Classified	6,688	12,212
	3520 SUI - Classified	21	33
	3620 Workers' Comp - Classified	1,232	1,604
	4455 Copying/Printing	150	150
	4460 Office Supplies	398	400
	5110 Consulting Services	60,000	60,000
	5541 Cell Phones and Pagers usage	2,400	2,400
5890 Other Expense	5,036	5,100	
808 Campus Safety and Security Total		215,599	249,978
821 Purchasing	2101 Admin Tech Salaries	54,228	56,916
	2108 Classified Managers Salaries	37,007	37,933
	2127 Class Managers Off Schedule COLA	561	
	2301 Student Salaries	5,760	2,000
	2398 Professional Growth Salaries	330	330
	3220 PERS Classified Noninstructional	10,643	11,097
	3320 FICA-Classified	5,522	5,901
	3340 Medicare-Classified	1,291	1,380
	3420 Health Insurance - Classified	22,759	26,303
	3520 SUI - Classified	45	47
	3620 Workers' Comp - Classified	699	1,005
	4401 Other Supplies	84	300
	4460 Office Supplies	49	100
4463 Repair Supplies	107	214	
5110 Consulting Services	1,500	24,500	

Imperial Valley College
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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
821 Purchasing	5220 Travel - Staff Conferences	107	
	5310 Memberships and Dues		150
	5620 Other Maintenance Agreements		1,388
	5840 Physical Exam/Class B Lic Fees	650	650
	5860 Postage	40	40
821 Purchasing Total		141,382	170,255
824 Vans	5640 Equipment Repairs	1,000	
824 Vans Total		1,000	
851 Custodial Department	2109 Night Differential	36,000	27,000
	2113 Custodial Salaries	415,932	435,228
	2399 Overtime and Extra Pay	8,000	8,000
	3220 PERS Classified Noninstructional	50,320	50,922
	3320 FICA-Classified	26,825	27,480
	3340 Medicare-Classified	6,274	6,818
	3420 Health Insurance - Classified	130,213	144,638
	3520 SUI - Classified	216	235
	3620 Workers' Comp - Classified	3,375	4,862
	4430 Custodial Supplies	71,857	91,588
	6490 Equipment - New Eqp under 5000	1,232	
851 Custodial Department Total		750,243	796,771
852 Grounds Department	2114 Grounds Salaries	263,670	261,046
	2399 Overtime and Extra Pay	11,000	11,000
	3220 PERS Classified Noninstructional	30,215	30,542
	3320 FICA-Classified	15,963	16,867
	3340 Medicare-Classified	3,733	3,945
	3420 Health Insurance - Classified	68,471	75,909
	3520 SUI - Classified	129	136
	3620 Workers' Comp - Classified	2,008	2,813
	4440 Grounds Supplies	25,159	35,938
	4463 Repair Supplies	8,160	8,405
	5640 Equipment Repairs	6,664	7,864
852 Grounds Department Total		435,173	454,465
853 Maintenance Department	2108 Classified Managers Salaries	124,896	124,896
	2115 Skilled Crafts Salaries	374,268	388,764
	2120 Secretarial/Clerical Salaries	50,496	53,028
	2127 Class Managers Off Schedule COLA	1,904	
	3220 PERS Classified Noninstructional	63,328	66,303
	3320 FICA-Classified	32,443	35,135
	3340 Medicare-Classified	7,878	8,217
	3420 Health Insurance - Classified	102,687	120,415
	3520 SUI - Classified	272	283

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
853 Maintenance Department	3620 Workers' Comp - Classified	4,238	5,861
	4401 Other Supplies	7,181	7,181
	4455 Copying/Printing	800	1,070
	4460 Office Supplies	575	575
	4463 Repair Supplies	82,192	121,505
	5220 Travel - Staff Conferences	1,108	1,108
	5541 Cell Phones and Pagers usage	920	920
	5620 Other Maintenance Agreements	46,812	68,267
	5630 Facility/Equipment Rental Expense	5,980	5,980
	5640 Equipment Repairs	14,208	89,558
	5860 Postage	800	800
	5890 Other Expense	36,075	36,074
	6490 Equipment - New Eqp under 5000	1,332	
853 Maintenance Department Total		960,391	1,135,940
854 Transportation Department	4401 Other Supplies	6,800	6,800
	4470 Gas and Oil	12,527	12,527
	4471 Tires	1,219	1,219
	4472 Transportation Tools	273	1,205
	5640 Equipment Repairs	2,400	5,118
	5890 Other Expense	2,300	2,300
854 Transportation Department Total		25,519	29,169
855 Water Treatment Plant	2119 Professional Salaries	54,372	114,168
	3220 PERS Classified Noninstructional	6,221	13,358
	3320 FICA-Classified	3,317	7,078
	3340 Medicare-Classified	776	1,655
	3420 Health Insurance - Classified	16,721	28,999
	3520 SUI - Classified	27	57
	3620 Workers' Comp - Classified	417	1,181
	4401 Other Supplies	17,676	37,956
	5220 Travel - Staff Conferences	400	600
	5640 Equipment Repairs	9,645	18,594
	5830 Permits and Bio-assay	29,682	37,943
5890 Other Expense	11,685	28,814	
855 Water Treatment Plant Total		150,939	290,403
856 Operations, Utilities	5510 Natural Gas	24,336	29,309
	5511 Natural Gas - Science Bldg	3,744	3,894
	5520 Electricity	525,660	558,652
	5570 Disposal	12,300	12,750
	5630 Facility/Equipment Rental Expense	54,000	54,000
	5890 Other Expense	1,932	1,932
856 Operations, Utilities Total		621,972	660,537

Imperial Valley College
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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
901 Vice Pres Student Services Office	1214 Vice Presidents Salaries	104,755	104,755
	1227 Administrators Off Schedule COLA	1,597	
	2107 Classified Confidential Salaries	591	51,955
	2109 Night Differential	1,000	
	2398 Professional Growth Salaries	825	825
	3111 STRS Certificated Non instructional	8,906	8,642
	3220 PERS Classified Noninstructional	324	6,079
	3320 FICA-Classified	170	3,272
	3331 MEDICARE Certificated Non instructi	1,541	1,519
	3340 Medicare-Classified	40	765
	3411 H&W - Certificated Noninstructional	11,705	13,152
	3420 Health Insurance - Classified		18,788
	3511 SUI - Certificated Non instruction	53	52
	3520 SUI - Classified	1	26
	3611 Workers' Comp - Certificated Non in	829	1,083
	3620 Workers' Comp - Classified	21	546
	4455 Copying/Printing	500	500
4460 Office Supplies	1,400	1,400	
5220 Travel - Staff Conferences	5,300	5,300	
5310 Memberships and Dues	3,870	3,870	
5620 Other Maintenance Agreements	121,000	121,000	
901 Vice Pres Student Services Office Total		264,427	343,530
902 Admissions & Registration Staff	2102 Admission/Student Records Salaries	335,364	407,184
	2108 Classified Managers Salaries	97,604	100,607
	2109 Night Differential	800	
	2120 Secretarial/Clerical Salaries	27,743	38,424
	2127 Class Managers Off Schedule COLA	1,474	
	2301 Student Salaries	2,600	2,000
	2398 Professional Growth Salaries	300	300
	3120 STRS Classified Non instructional	8,325	8,300
	3220 PERS Classified Noninstructional	40,185	52,136
	3320 FICA-Classified	21,332	27,646
	3340 Medicare-Classified	6,452	7,924
	3420 Health Insurance - Classified	110,108	149,923
	3520 SUI - Classified	223	273
	3620 Workers' Comp - Classified	3,499	5,673
	4455 Copying/Printing	7,471	6,000
	4458 Microfilm	3,600	
	4460 Office Supplies	4,432	4,000
4462 Diploma Abatement	6,000	6,000	
5220 Travel - Staff Conferences	3,500	3,500	
5310 Memberships and Dues	800	800	
5620 Other Maintenance Agreements	5,000	5,000	
5621 Copier Maintenance Agreements	4,000	4,000	

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
902 Admissions & Registration Staff	5640 Equipment Repairs	500	500
	5860 Postage	4,400	4,000
	6490 Equipment - New Eqp under 5000	3,568	
	6590 Capital Equipment DEP Asset	11,436	
902 Admissions & Registration Staff Total		710,717	834,191
903 DSPS Staff	1110 Instruction Regular Salaries	51,789	53,343
	1117 Teaching Faculty Off Schedule COLA	738	
	1210 Counselor/Library Studies	117,919	116,578
	1217 Non-teach Faculty Off Schedule COLA	1,851	
	1220 Counselor Overload Salaries	5,000	
	1410 Part-Time Counse/Library Salaries	41,691	
	2119 Professional Salaries	15,714	25,760
	2120 Secretarial/Clerical Salaries	15,767	16,560
	3110 STRS Certificated Instructional	4,394	4,401
	3111 STRS Certificated Non instructional	13,763	9,618
	3220 PERS Classified Noninstructional	3,602	4,951
	3311 FICA Certificated Non instructional	168	
	3320 FICA-Classified	1,919	2,624
	3330 Medicare-Certificated	772	773
	3331 MEDICARE Certificated Non instructi	1,477	1,690
	3340 Medicare-Classified	449	614
	3410 H&W - Certificated Instructional	4,998	5,616
	3411 H&W - Certificated Noninstructional	15,763	17,712
	3420 Health Insurance - Classified	10,681	6,003
	3510 SUI - Certificated	27	27
	3511 SUI - Certificated Non instruction	83	58
	3520 SUI - Classified	15	21
	3610 Workers' Comp - Certificated	416	552
3611 Workers' Comp - Certificated Non in	1,295	1,206	
3620 Workers' Comp - Classified	241	438	
903 DSPS Staff Total		310,534	268,545
905 Student Success & Support Program	1210 Counselor/Library Studies	674,163	695,156
	1212 Deans Salaries	141,916	141,916
	1217 Non-teach Faculty Off Schedule COLA	10,090	
	1220 Counselor Overload Salaries	20,679	
	1227 Administrators Off Schedule COLA	2,163	
	1270 Chair/Coordinator Salaries	37,398	
	2102 Admission/Student Records Salaries		55,200
	2105 Counseling Services Salaries	52,560	45,408
	2120 Secretarial/Clerical Salaries	63,846	70,548
	2398 Professional Growth Salaries	1,550	1,550
	3111 STRS Certificated Non instructional	74,139	69,058
	3220 PERS Classified Noninstructional	13,674	20,025

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
905 Student Success & Support Program	3320 FICA-Classified	7,230	10,708
	3331 MEDICARE Certificated Non instructi	12,866	12,138
	3340 Medicare-Classified	1,691	2,504
	3411 H&W - Certificated Noninstructional	123,885	140,930
	3420 Health Insurance - Classified	31,161	54,078
	3511 SUI - Certificated Non instruction	836	419
	3520 SUI - Classified	58	86
	3611 Workers' Comp - Certificated Non in	6,922	8,658
	3620 Workers' Comp - Classified	910	1,786
	4320 Instructional Supplies and Material	10,000	10,000
	4323 HR 100 lab fees/materials		5,695
	4401 Other Supplies	189	189
	4455 Copying/Printing	1,801	1,801
	4460 Office Supplies	552	552
	5210 Travel - Mileage	169	169
	5220 Travel - Staff Conferences	652	652
5860 Postage	68	68	
905 Student Success & Support Program Total		1,291,167	1,349,294
907 Student Affairs Staff	1212 Deans Salaries	137,783	137,783
	1227 Administrators Off Schedule COLA	2,100	
	2102 Admission/Student Records Salaries	54,708	57,432
	2120 Secretarial/Clerical Salaries	58,044	60,924
	2398 Professional Growth Salaries	575	575
	3111 STRS Certificated Non instructional	11,714	11,367
	3220 PERS Classified Noninstructional	13,033	13,848
	3320 FICA-Classified	6,950	7,374
	3331 MEDICARE Certificated Non instructi		1,998
	3340 Medicare-Classified	1,625	1,725
	3411 H&W - Certificated Noninstructional	15,094	16,960
	3420 Health Insurance - Classified	27,134	30,488
	3511 SUI - Certificated Non instruction	70	69
	3520 SUI - Classified	56	59
	3611 Workers' Comp - Certificated Non in	1,098	1,425
	3620 Workers' Comp - Classified	874	1,230
	4320 Instructional Supplies and Material	3,400	3,610
	4401 Other Supplies	1,800	1,500
	4455 Copying/Printing	2,000	2,000
4460 Office Supplies	347	347	
5220 Travel - Staff Conferences	3,316	3,406	
5620 Other Maintenance Agreements	2,000	2,000	
5860 Postage	203	203	
6502 Capital Software	1,390		
907 Student Affairs Staff Total		345,314	356,322

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
910 Transfer Center	1210 Counselor/Library Studies	91,419	94,162
	1211 Directors Salaries	76,965	72,167
	1217 Non-teach Faculty Off Schedule COLA	2,265	
	1220 Counselor Overload Salaries	15,026	
	3111 STRS Certificated Non instructional	15,549	13,722
	3331 MEDICARE Certificated Non instructi	2,723	2,412
	3411 H&W - Certificated Noninstructional	18,174	20,422
	3511 SUI - Certificated Non instruction	94	83
	3611 Workers' Comp - Certificated Non in	1,465	1,720
	4455 Copying/Printing	307	307
	4460 Office Supplies	1,600	1,600
	5212 Travel - Cultural and Education Act	700	700
	5213 Travel - Student Room and Board	500	500
	5220 Travel - Staff Conferences	3,986	3,986
	5310 Memberships and Dues	120	120
	5540 Telephone and Data Lines	50	
	5621 Copier Maintenance Agreements	200	200
	5860 Postage	100	
910 Transfer Center Total		231,243	212,101
913 Commencement	4401 Other Supplies	6,700	6,700
	4455 Copying/Printing	1,000	1,000
	4460 Office Supplies	2,500	2,500
	5860 Postage	50	50
913 Commencement Total		10,250	10,250
914 Career Fair	4401 Other Supplies	2,888	2,888
	5860 Postage		50
914 Career Fair Total		2,888	2,938
920 Pool Operations	2301 Student Salaries	6,450	
	4401 Other Supplies	5,708	5,708
	5890 Other Expense	170	170
920 Pool Operations Total		12,328	5,878
921 Student Success & Support - PD100	1320 FT Summer Teaching		10,530
	1330 Adjunct Faculty Salaries	37,715	
	1340 Overload Full-Time Faculty Salaries	31,944	
	3110 STRS Certificated Instructional	2,670	869
	3330 Medicare-Certificated	465	153
	3510 SUI - Certificated	16	5
	3610 Workers' Comp - Certificated	250	108
	4323 HR 100 lab fees/materials	5,695	
	4455 Copying/Printing	700	
	4460 Office Supplies	116	

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Sum of Amount		Fiscal Year	
ORG Desc 2	ACCT DESC 2	14	15
921 Student Success & Support - PD100	5210 Travel - Mileage		148
921 Student Success & Support - PD100 Total		79,719	11,665
931 Financial Aid			
	2108 Classified Managers Salaries	89,388	92,070
	2110 Financial Aid Salaries	341,188	354,600
	2127 Class Managers Off Schedule COLA	1,337	
	3220 PERS Classified Noninstructional	49,595	52,260
	3320 FICA-Classified	26,297	27,694
	3340 Medicare-Classified	6,150	6,477
	3420 Health Insurance - Classified	110,638	127,860
	3520 SUI - Classified	212	223
	3620 Workers' Comp - Classified	3,322	4,620
	4455 Copying/Printing	1,152	1,354
	4460 Office Supplies	2,118	2,118
	5220 Travel - Staff Conferences	726	2,500
	5310 Memberships and Dues	1,235	1,235
	5860 Postage	176	200
931 Financial Aid Total		633,534	673,211