IMPERIAL VALLEY COLLEGE

2009-2010 TENTATIVE BUDGET

JUNE 17, 2009

IMPERIAL VALLEY COLLEGE 2009-2010 TENTATIVE BUDGET

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Section I

2009-2010 TENTATIVE INCOME BUDGET

Income Summary by FUND type and ACCOUNT number

	D_TYPE 11 Unrestr	ricted General	- Tuliu			
ACCT.	Hierarchy 8100 Federa	ıl Revenues				
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/0	08-09 Diff
8199	Other Federal Revenues	0	2,906	1,505	-2,906	-100.00%
8100	Federal Revenues	0	2,906	1,505	-2,906	-100.00%
ACCT.	Hierarchy 8600 State R	Revenues	_			
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/0	08-09 Diff
3611	State Apportionment Revenue	29,463,401	28,090,501	23,670,903	1,372,900	4.89%
8615	Apprentice Allowance	20,000	19,593	17,191	407	2.08%
8632	Part-Time Faculty Comp Reven	238,509	238,509	224,967	0	0.00%
3672	Homeowners Property Tax Reli	85,121	85,121	85,620	0	0.00%
3679	Housing Authority Tax Subventi	0	0	63,977	0	NA
3681	Other State Mandated Revenue	10,000	10,000	0	0	0.00%
3682	Lottery Revenue	1,044,437	927,939	473,233	116,498	12.55%
8600	State Revenues	30,861,468	29,371,663	24,535,891	1,489,805	5.07%
ACCT.	Hierarchy 8800 Local I	Revenues	_			
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/0	08-09 Diff
	TITLE Secured Roll Property Tax Rev	09-10 Budget 4,921,368	08-09 Budget 4,921,368	08-09 Collected 4,672,246	09-10 /0	00
811		· ·				0.00%
8811 8812	Secured Roll Property Tax Rev	4,921,368	4,921,368	4,672,246	0	0.00% 0.00% 0.00%
3811 3812 3813	Secured Roll Property Tax Rev Supplemental Property Tax Rev	4,921,368 120,425	4,921,368 120,425	4,672,246 134,203	0	0.00% 0.00% 0.00%
ACCT 8811 8812 8813 8834 8842	Secured Roll Property Tax Rev Supplemental Property Tax Rev Unsecured Roll Property Tax R	4,921,368 120,425 483,146	4,921,368 120,425 483,146	4,672,246 134,203 483,146	0 0 0	0.00%
8811 8812 8813 8834 8842	Secured Roll Property Tax Rev Supplemental Property Tax Rev Unsecured Roll Property Tax R Nursing Classes Revenue	4,921,368 120,425 483,146 40,000	4,921,368 120,425 483,146 65,918	4,672,246 134,203 483,146 66,430	0 0 0 -25,918	0.00% 0.00% 0.00% -39.32% 6.67%
3811 3812 3813 3834	Secured Roll Property Tax Rev Supplemental Property Tax Rev Unsecured Roll Property Tax R Nursing Classes Revenue Bookstore Commission	4,921,368 120,425 483,146 40,000 160,000	4,921,368 120,425 483,146 65,918 150,000	4,672,246 134,203 483,146 66,430 159,067	0 0 0 -25,918 10,000	0.00% 0.00% 0.00% -39.32% 6.67% 8.33%
3811 3812 3813 3834 3842 3843	Secured Roll Property Tax Rev Supplemental Property Tax Rev Unsecured Roll Property Tax R Nursing Classes Revenue Bookstore Commission Cafeteria Commission	4,921,368 120,425 483,146 40,000 160,000 13,000	4,921,368 120,425 483,146 65,918 150,000 12,000	4,672,246 134,203 483,146 66,430 159,067 14,550	0 0 0 -25,918 10,000 1,000	0.00% 0.00% 0.00% -39.32% 6.67% 8.33% 0.00%
811 812 813 834 842 843 861	Secured Roll Property Tax Rev Supplemental Property Tax Rev Unsecured Roll Property Tax R Nursing Classes Revenue Bookstore Commission Cafeteria Commission Interest Income	4,921,368 120,425 483,146 40,000 160,000 13,000	4,921,368 120,425 483,146 65,918 150,000 12,000	4,672,246 134,203 483,146 66,430 159,067 14,550 211,278	0 0 0 -25,918 10,000 1,000	0.00% 0.00% 0.00% -39.32% 6.67% 8.33% 0.00% -1.08%
811 812 813 834 842 843 861 874	Secured Roll Property Tax Rev Supplemental Property Tax Rev Unsecured Roll Property Tax R Nursing Classes Revenue Bookstore Commission Cafeteria Commission Interest Income Enrollment Fees	4,921,368 120,425 483,146 40,000 160,000 13,000 150,000 1,220,394	4,921,368 120,425 483,146 65,918 150,000 12,000 150,000 1,233,704	4,672,246 134,203 483,146 66,430 159,067 14,550 211,278 1,109,892	0 0 0 -25,918 10,000 1,000 0 -13,310	0.00% 0.00% 0.00% -39.32% 6.67% 8.33% 0.00% -1.08% 0.00%
811 812 813 834 842 843 861 874 880 883	Secured Roll Property Tax Rev Supplemental Property Tax Rev Unsecured Roll Property Tax R Nursing Classes Revenue Bookstore Commission Cafeteria Commission Interest Income Enrollment Fees Non-resident Fees	4,921,368 120,425 483,146 40,000 160,000 13,000 150,000 1,220,394 400,000	4,921,368 120,425 483,146 65,918 150,000 12,000 150,000 1,233,704 400,000	4,672,246 134,203 483,146 66,430 159,067 14,550 211,278 1,109,892 332,909	0 0 0 -25,918 10,000 1,000 0 -13,310	0.00% 0.00% 0.00% -39.32%
811 812 813 834 842 843 861 874 880 883 884	Secured Roll Property Tax Rev Supplemental Property Tax Rev Unsecured Roll Property Tax R Nursing Classes Revenue Bookstore Commission Cafeteria Commission Interest Income Enrollment Fees Non-resident Fees Transcript Fees	4,921,368 120,425 483,146 40,000 160,000 13,000 150,000 1,220,394 400,000 5,000	4,921,368 120,425 483,146 65,918 150,000 12,000 150,000 1,233,704 400,000 5,000	4,672,246 134,203 483,146 66,430 159,067 14,550 211,278 1,109,892 332,909 6,774	0 0 0 -25,918 10,000 1,000 0 -13,310 0	0.00% 0.00% 0.00% -39.32% 6.67% 8.33% 0.00% -1.08% 0.00% -100.00%
8811 8812 8813 8834 8842 8843	Secured Roll Property Tax Rev Supplemental Property Tax Rev Unsecured Roll Property Tax R Nursing Classes Revenue Bookstore Commission Cafeteria Commission Interest Income Enrollment Fees Non-resident Fees Transcript Fees Library Fines	4,921,368 120,425 483,146 40,000 160,000 13,000 150,000 1,220,394 400,000 5,000	4,921,368 120,425 483,146 65,918 150,000 12,000 150,000 1,233,704 400,000 5,000 3,608	4,672,246 134,203 483,146 66,430 159,067 14,550 211,278 1,109,892 332,909 6,774 3,441	0 0 0 -25,918 10,000 1,000 0 -13,310 0 0 -3,608	0.00% 0.00% 0.00% -39.32% 6.67% 8.33% 0.00% -1.08% 0.00% -100.00% -100.00%
811 812 813 834 842 843 861 874 880 883 884	Secured Roll Property Tax Rev Supplemental Property Tax Rev Unsecured Roll Property Tax R Nursing Classes Revenue Bookstore Commission Cafeteria Commission Interest Income Enrollment Fees Non-resident Fees Transcript Fees Library Fines Library Lost Book Charges	4,921,368 120,425 483,146 40,000 160,000 13,000 1,220,394 400,000 5,000 0	4,921,368 120,425 483,146 65,918 150,000 12,000 150,000 1,233,704 400,000 5,000 3,608 1,684	4,672,246 134,203 483,146 66,430 159,067 14,550 211,278 1,109,892 332,909 6,774 3,441 829	0 0 0 -25,918 10,000 1,000 0 -13,310 0 0 -3,608 -1,684	0.00% 0.00% 0.00% -39.32% 6.67% 8.33% 0.00% -1.08% 0.00%

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Income Summary by FUND type and ACCOUNT number

3897	Facility Useage Fees	2,000	70,863	3,473	-68,863	-97.18%
3899	Indirect Cost Revenue	200,000	203,823	184,944	-3,823	-1.88%
8800	Local Revenues	11,955,623	14,698,392	7,428,168	-2,742,769	-18.66%
ACCT	Hierarchy 8900 Other	Financing Sourc	ces			
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/0	08-09 Diff
8980	Other Financing Sources	0	0	-142,279	0	NA
8900	Other Financing Sources	0	0	-142,279	0	NA
11	Unrestricted General F	42,817,091	44,072,960	31,823,285	-1,255,870	-2.85%
FUNI	D_TYPE 12 Restrict	ted General F	und			
ACCT	Hierarchy 8100 Federa	ıl Revenues	_			
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/0	08-09 Diff
8121	Federal College Work Study Re	350,871	378,132	385,789	-27,261	-7.21%
8122	Upward Bound Revenue	605,419	1,171,974	557,185	-566,555	-48.34%
8123	Talent Search Revenue	311,450	414,866	306,743	-103,416	-24.93%
8124	Student Support Revenue	422,487	493,257	391,076	-70,770	-14.35%
8141	TANF	63,729	63,729	49,921	0	0.00%
8152	SEOG	0	28,443	28,293	-28,443	-100.00%
8153	Pell Grant - Admin Cost Allowa	0	19,000	19,980	-19,000	-100.00%
8171	VATEA	478,181	478,181	121,525	0	0.00%
8173	Tech Prep Revenue	17,570	17,570	4,427	0	0.00%
8191	Dev Preschool Nutrition - Fed R	47,750	48,414	43,492	-664	-1.37%
8192	SBDC Revenue - Federal	0	185,691	65,691	-185,691	-100.00%
8198	Title V Grant	194,732	1,986,171	1,092,509	-1,791,439	-90.20%
8199	Other Federal Revenues	0	325,619	73,541	-325,619	-100.00%
8100	Federal Revenues	2,492,189	5,611,045	3,140,173	-3,118,856	-55.58%
ACCT	Hierarchy 8600 State R	<i>Pevenues</i>	_			
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/0	08-09 Diff
8612	Enrollment Fee Waiver - ACA	0	53,139	41,066	-53,139	-100.00%
8613	BFAP - Admin Allowance	309,569	345,246	294,090	-35,677	-10.33%
8616	Basic Skills Revenue	0	1,200,564	354,584	-1,200,564	-100.00%
8621	Dev Preschool Nutrition - State	10,000	10,000	2,402	0	0.00%

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Income Summary by FUND type and ACCOUNT number

8623	Foster Care	85,499	85,499	32,461	0	0.00%
8624	DSPS Revenue	691,908	591,277	494,848	100,631	17.02%
8625	State Instructional Equipment G	0	175,039	92,000	-175,039	-100.00%
8627	CARE Revenue	208,721	224,109	177,004	-15,388	-6.87%
8628	Matriculation	556,822	556,822	460,521	0	0.00%
8629	Staff Diversity Revenue	11,865	17,791	10,469	-5,926	-33.31%
8630	Cal-Works Revenue	190,314	347,055	227,450	-156,741	-45.16%
8631	Nursing Grant Revenue	401,611	397,299	185,640	4,312	1.09%
8633	TTIP Revenue	0	102,617	33,154	-102,617	-100.00%
8636	EOPS Revenue	1,185,570	1,254,819	1,137,457	-69,249	-5.52%
8637	Capacity Building for Nursing	0	138,029	0	-138,029	-100.00%
8639	Chancellor's Office SBDC funds	0	72,341	42,000	-72,341	-100.00%
8640	Industry-Driven Collaborative Gr	0	12,890	12,890	-12,890	-100.00%
8654	Career Expand Dev 7th & 8th gr	0	92,842	68,842	-92,842	-100.00%
8659	Independent Living Program Re	0	25,019	0	-25,019	-100.00%
8662	Rural Opportunities Studies Gra	0	12,000	6,667	-12,000	-100.00%
8682	Lottery Revenue	206,701	265,439	7,921	-58,739	-22.13%
8691	Transfer Ed / Articulation Reven	5,000	4,000	4,000	1,000	25.00%
8692	Other State Revenue	0	104,798	0	-104,798	-100.00%
8693	Cal-Works Assessment Revenu	0	576,864	463,391	-576,864	-100.00%
8694	Sch Maint 0607 One Time	0	76,981	145,522	-76,981	-100.00%
8696	Department of Rehabilitation	0	63,791	10,937	-63,791	-100.00%
8697	Basic Skills 05-06	0	32,558	0	-32,558	-100.00%
8698	Career Tech Grant	156,542	869,700	762,548	-713,158	-82.00%
8600	State Revenues	4,020,122	7,708,528	5,067,864	-3,688,406	-47.85%
ACCT	Hierarchy 8800 Local R	evenues	_			
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/	08-09 Diff
8831	Customer Service Academy Re	0	33,316	28,036	-33,316	-100.00%
8832	Driver Improvement Training Re	0	28,999	19,285	-28,999	-100.00%
8833	EMT Community Classes Reve	0	13,000	11,579	-13,000	-100.00%
8872	Community Service Classes En	0	0	1,310	0	N.A
8876	Student Health Fee	305,000	334,002	307,142	-29,002	-8.68%
8881	Parking Permit Fees	185,725	410,274	281,820	-224,549	-54.73%

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IVC - 2009 -	<i>2010</i>	Tentative	Budget
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						-100.00%
8882	Parking Citation Revenue	0	138,045	80,707	-138,045	-100.00%
8889	Unrestricted Beg Reserve	0	366,444	0	-366,444	-100.00%
8890	Other Local Revenue	0	235,717	103,474	-235,717	-100.00%
8891	Other Local Revenue	4,750	115,763	64,223	-111,013	-95.90%
8892	SBDC Revenue - Local Match	0	60,148	3,075	-60,148	-100.00%
8894	Local Grant Revenue	13,000	13,000	13,006	0	0.00%
8898	SBDC Revenue - Local	0	750	630	-750	-100.00%
8800	Local Revenues	508,475	1,749,458	914,286	-1,240,983	-70.94%
12	Restricted General Fun	7,020,786	15,069,031	9,122,323	-8,048,245	-53.41%
FUND	D_TYPE 33 Child Dev	velopment F	unds			
ACCT	Hierarchy 8600 State Rev	venues	_			
ACCT	•	9-10 Budget	08-09 Budget	08-09 Collected	09-10/0	08-09 Diff
3634	Developmental Preschool	613,996	445,776	421,852	168,220	37.74%
8600	State Revenues	613,996	445,776	421,852	168,220	37.74%
	State Revenues Hierarchy 8800 Local Re		445,776	421,852	168,220	37.74%
	Hierarchy 8800 Local Re		-	421,852 08-09 Collected	ŕ	37.74%
ACCT I	Hierarchy 8800 Local Re	evenues	-	·	ŕ	
ACCT 1 ACCT 8861	Hierarchy 8800 Local Re	venues 09-10 Budget	08-09 Budget	08-09 Collected	09-10/0	08-09 Diff
ACCT ACCT ACCT 88861	Hierarchy 8800 Local Re TITLE 0	venues 0 9-10 Budget 0	08-09 Budget	08-09 Collected	09-10/0	98-09 <i>Diff</i> NA
ACCT ACCT ACCT 88861	Hierarchy 8800 Local Re TITLE 0 Interest Income Child Dev - Parent Fees	99-10 Budget 0 7,000	08-09 Budget 0 7,000	08-09 Collected 7,474 11,215	09-10/0 0 0	08-09 Diff NA 0.00%
ACCT A ACCT 8861 8871 8889	Hierarchy 8800 Local Re TITLE 0 Interest Income Child Dev - Parent Fees Unrestricted Beg Reserve	9 9-10 Budget 0 7,000 0	08-09 Budget 0 7,000 335,914	08-09 Collected 7,474 11,215 0	09-10/0 0 0 -335,914	08-09 Diff NA 0.00% -100.00%
ACCT A ACCT 88861 8871 8889 8800 33	Hierarchy 8800 Local Re TITLE 0 Interest Income Child Dev - Parent Fees Unrestricted Beg Reserve Local Revenues Child Development Fun	99-10 Budget 0 7,000 0 7,000	08-09 Budget 0 7,000 335,914 342,914 788,690	08-09 Collected 7,474 11,215 0 18,689	09-10/0 0 0 -335,914 -335,914	08-09 Diff NA 0.00% -100.00% -97.96%
ACCT A ACCT 8861 8871 8889 8800 33 FUNE	Hierarchy 8800 Local Re TITLE 0 Interest Income Child Dev - Parent Fees Unrestricted Beg Reserve Local Revenues Child Development Fun	99-10 Budget 0 7,000 0 7,000 620,996 Representation	08-09 Budget 0 7,000 335,914 342,914 788,690	08-09 Collected 7,474 11,215 0 18,689	09-10/0 0 0 -335,914 -335,914	08-09 Diff NA 0.00% -100.00% -97.96%
ACCT A ACCT 8861 8871 8889 8800 33 FUNE	Hierarchy 8800 Local Re TITLE 0 Interest Income Child Dev - Parent Fees Unrestricted Beg Reserve Local Revenues Child Development Fun D_TYPE 72 Student F Hierarchy 8800 Local Re	99-10 Budget 0 7,000 0 7,000 620,996 Representation	08-09 Budget 0 7,000 335,914 342,914 788,690 on Fees	08-09 Collected 7,474 11,215 0 18,689 440,541	09-10/0 0 0 -335,914 -335,914 -167,694	08-09 Diff NA 0.00% -100.00% -97.96% -21.26%
ACCT 18861 88871 88889 8800 33 FUNE	Hierarchy 8800 Local Re TITLE 0 Interest Income Child Dev - Parent Fees Unrestricted Beg Reserve Local Revenues Child Development Fun D_TYPE 72 Student F Hierarchy 8800 Local Re	ovenues 09-10 Budget 0 7,000 0 7,000 620,996 Representation	08-09 Budget 0 7,000 335,914 342,914 788,690 on Fees	08-09 Collected 7,474 11,215 0 18,689	09-10/0 0 0 -335,914 -335,914 -167,694	08-09 Diff NA 0.00% -100.00% -97.96%
ACCT 18861 88871 88889 8800 33 FUNE	Hierarchy 8800 Local Re TITLE 0 Interest Income Child Dev - Parent Fees Unrestricted Beg Reserve Local Revenues Child Development Fun D_TYPE 72 Student F Hierarchy 8800 Local Re TITLE 0	7,000 620,996 Representation	08-09 Budget 0 7,000 335,914 342,914 788,690 on Fees 08-09 Budget	08-09 Collected 7,474 11,215 0 18,689 440,541	09-10/0 0 0 -335,914 -335,914 -167,694	08-09 Diff NA 0.00% -100.00% -97.96% -21.26%
ACCT 18861 8871 8889 8800 33 FUNE ACCT 188886	Hierarchy 8800 Local Ref TITLE 0 Interest Income Child Dev - Parent Fees Unrestricted Beg Reserve Local Revenues Child Development Fun D_TYPE 72 Student F Hierarchy 8800 Local Ref TITLE 0 Student Representation Fee	7,000 620,996 Representation venues 99-10 Budget 0	08-09 Budget 0 7,000 335,914 342,914 788,690 on Fees 08-09 Budget 51,828	08-09 Collected 7,474 11,215 0 18,689 440,541 08-09 Collected 23,241	09-10/0 0 0 -335,914 -335,914 -167,694 09-10/0 -51,828	08-09 Diff NA 0.00% -100.00% -97.96% -21.26% 08-09 Diff -100.00%

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Income Summary by FUND type and ACCOUNT number

8151	Pell Grants	13,000,000	9,000,000	11,413,331	4,000,000	44.44%
8152	SEOG	314,801	426,656	337,990	-111,855	-26.22%
8154	Academic Competitiveness Gra	50,000	50,000	19,150	0	0.00%
8100	Federal Revenues	13,364,801	9,476,656	11,770,471	3,888,145	41.03%
ACCT	Hierarchy 8600 State	Revenues	_			
ACCI	T TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/0	8-09 Diff
ACC7 8661	TITLE Cal Grant B & C	09-10 Budget 2,400,000	08-09 Budget 1,800,000	08-09 Collected 1,596,184	09-10/0 600,000	8 -09 Diff 33.33%
		· ·	· ·			33.33%
8661	Cal Grant B & C	2,400,000	1,800,000	1,596,184	600,000	00

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Section II

2009-2010 TENTATIVE EXPENDITURE BUDGET SUMMARY BY ORG NUMBER

Summary by FUND type and ORG number

FUND_TYPE 11 Unrestricted General Fund

ORGN	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08	8-09 Diff
101	Superintendent / President Office	549,626	688,075	644,953	-138,450	-20.12%
102	Institutional Research	148,860	164,570	104,742	-15,710	-9.55%
103	Human Resources	636,105	621,413	543,063	14,692	2.36%
104	Public Relations/Marketing	174,890	214,494	161,389	-39,604	-18.46%
107	CSEA	2,700	4,000	3,930	-1,300	-32.50%
108	Title V Grant	186,953	166,187	165,525	20,766	12.50%
110	HR - Safety Credits	0	6,787	0	-6,787	-100.00%
111	Superintendent / President Search	0	4,530	4,530	-4,530	-100.00%
112	Stakeholders & Visioning Process	0	8,450	6,315	-8,450	-100.00%
113	Welcome Back Event	0	6,000	3,131	-6,000	-100.00%
114	CTA	21,514	20,742	19,220	771	3.72%
151	Board of Trustees Office	195,517	263,227	247,652	-67,710	-25.72%
152	Board Reserves	4,195,061	4,190,290	0	4,771	0.11%
160	Holder for add cuts needed 09-10	-1,022,939	0	0	-1,022,939	NA
201	Vice Pres Academic Services Offic	561,273	722,434	540,074	-161,161	-22.31%
202	Academic Senate	66,565	71,415	61,133	-4,850	-6.79%
204	Evening College Administration	154,426	206,561	142,342	-52,135	-25.24%
205	SLO Deparment	73,941	1,100	1,015	72,841	6621.91%
211	English	3,886,348	3,649,425	3,563,148	236,923	6.49%
221	Behavioral/Social Science Office	1,934,591	1,931,978	1,817,777	2,614	0.14%
222	Administration of Justice	276,745	391,230	277,121	-114,485	-29.26%
223	Adm Just - CE/Reserve	0	39,810	80,636	-39,810	-100.00%
224	Correctional Science	42,206	0	0	42,206	NA
225	POST	177,365	6,800	772	170,565	2508.31%
241	Exercise Science/Wellness/Sport	1,595,624	1,392,286	1,247,616	203,338	14.60%
242	Wellness Center	13	2,452	4,945	-2,439	-99.45%
261	Humanities	2,295,518	2,388,082	2,089,704	-92,564	-3.88%
262	Foreign Languages	0	0	0	0	NA
271	Science, Math, Engineering	3,298,343	3,584,521	3,091,710	-286,178	-7.98%
281	General Athletics	147,670	158,071	154,827	-10,401	-6.58%
282	Basketball - Women	38,965	32,291	34,531	6,674	20.67%
283	Basketball - Men	32,917	37,993	38,027	-5,076	-13.36%
284	Baseball - Men	31,433	34,946	30,399	-3,513	-10.05%
285	Softball - Women	34,069	37,078	39,626	-3,009	-8.11%
286	Tennis - Women	11,421	11,701	11,155	-280	-2.39%
287	Tennis - Men	18,293	19,687	19,334	-1,393	-7.08%
288	Soccer - Women	21,918	37,443	32,305	-15,525	-41.46%

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Summary by FUND type and ORG number

291 \\ 292 \\ 293 \\ 295 \\ \	Soccer - Men Volleyball General Athletics - Cheer	22,770 21,006	36,675 24,132	36,391	-13,905	-37.91%
292 C 293 C 295 V		21,006	24 132	04.054		
293 (C) 295 V	General Athletics - Cheer		21,102	21,351	-3,126	-12.96%
295 V		8,362	8,569	10,701	-207	-2.42%
	General Athletics - Playoffs	4,263	3,728	3,716	535	14.36%
004	Women Cross Country	12,683	5,080	0	7,603	149.66%
301 A	Applied Sciences	249,263	248,307	226,601	956	0.39%
306 A	Apprentice Program	0	16,594	12,401	-16,594	-100.00%
312	Child, Family and Consumer Scien	351,075	291,546	291,729	59,529	20.42%
331 I	Industrial Technology Office	67,176	64,471	59,661	2,705	4.20%
333 A	Auto Body and Painting	40,797	40,499	26,421	298	0.73%
334 A	Automotive Tech	334,352	298,559	290,319	35,794	11.99%
335 A	Automotive Tech Learning Center	135	150	81	-15	-10.00%
336 E	Electronics	61,905	42,939	37,877	18,966	44.17%
338 V	Water Treatment Technology	49,185	49,738	35,736	-552	-1.11%
339 V	Welding Technology	163,680	159,690	130,191	3,990	2.50%
340 H	HVAC	129,467	100,082	92,032	29,384	29.36%
341 7	Tool Room	156,447	139,912	140,669	16,535	11.82%
342 E	Building Construction Technologies	138,574	130,518	79,130	8,056	6.17%
343 E	Electrical Residential Technologies	121,179	94,760	92,538	26,419	27.88%
352 E	Business	1,331,338	1,262,711	1,137,971	68,628	5.43%
371 N	Nursing, Health Tech and EMS Offi	1,766,502	1,565,804	1,456,110	200,698	12.82%
372	Continuing Education	40,000	65,918	60,794	-25,918	-39.32%
374 E	EMT	399,043	417,201	280,479	-18,158	-4.35%
376 F	Fire Science	130,686	77,866	69,838	52,820	67.83%
377 H	Health Technologies	100,015	152,832	150,843	-52,817	-34.56%
378 N	Medical Assistant	39,964	38,171	42,653	1,793	4.70%
381 N	Nursing Learning Center	112,240	88,732	97,717	23,509	26.49%
401 E	Brawley Center	0	99,656	83,770	-99,656	-100.00%
421 (Calexico Center	380,274	477,318	457,035	-97,044	-20.33%
441 E	El Centro Center	645,551	674,688	531,419	-29,137	-4.32%
443 E	Extended Campus Administration	485,504	523,599	420,080	-38,096	-7.28%
444 N	Non Credit Program	57,492	334,982	255,734	-277,489	-82.84%
501 L	Library/Audio Visual	848,501	941,281	888,912	-92,780	-9.86%
502 L	Learning Center	139,073	149,031	125,533	-9,957	-6.68%
503 F	Reading/Writing Lab	360,382	348,374	307,027	12,008	3.45%
504 L	Language Lab	169,841	172,308	140,898	-2,467	-1.43%
505 F	Reprographics	142,525	287,465	174,887	-144,940	-50.42%
	Tech Center	76,682	72,517	66,189	4,165	5.74%
	IT - Application Sevices	1,241,845	1,097,931	990,601	143,914	13.11%
	IT - Technical Sevices	655,034	550,824	497,843	104,210	18.92%

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Summary by FUND type and ORG number

11	Unrestricted General Fu	42,817,091	44,083,821	35,753,084	-1,266,730	-2.87%
937	Cal Works	0	0	6,738	0	NA
935	Agency Workstudy	0	0	4,213	0	NA
931	Financial Aid	694,260	882,568	821,926	-188,307	-21.34%
921	Matriculation Counseling - PD100	72,096	0	0	72,096	NA
920	Pool Operations	57,599	68,863	39,739	-11,264	-16.36%
919	ASG Student Employment/CWS	0	0	-299	0	NA
918	Campus Security	0	0	0	0	NA
914	Career Fair	2,969	3,000	2,995	-31	-1.03%
913	Commencement	7,248	7,092	6,000	156	2.20%
910	Transfer Center	359,373	276,493	255,987	82,880	29.98%
907	Student Affairs Staff	319,764	323,788	297,007	-4,024	-1.24%
905	Matriculation Counseling Staff	1,390,991	1,232,857	1,108,527	158,134	12.83%
903	DSPS Staff	354,260	334,831	303,829	19,429	5.80%
902	Admissions & Registration Staff	740,166	772,219	665,029	-32,053	-4.15%
901	Vice Pres Student Services Office	292,914	291,643	269,874	1,271	0.44%
858	Community Service	0	0	184	0	NA
856	Operations, Utilities	856,834	833,108	671,240	23,726	2.85%
855	Water Treatment Plant	139,025	146,419	122,399	-7,394	-5.05%
854	Transportation Department	25,049	29,243	19,900	-4,194	-14.34%
853	Maintenance Department	915,369	1,029,714	913,414	-114,345	-11.10%
852	Grounds Department	373,601	421,231	369,218	-47,630	-11.31%
851	Custodial Department	811,608	918,530	818,159	-106,922	-11.64%
834	Financial Aid Accounting	0	83,330	79,174	-83,330	-100.00%
831	Fiscal Services - Director	2,060,000	1,610,000	1,846,719	450,000	27.95%
824	Vans	0	19,312	-27,364	-19,312	-100.00%
822	Receiving/Warehouse	13,286	14,600	430	-1,314	-9.00%
821	Purchasing	121,844	191,810	115,928	-69,966	-36.48%
811	IS - Applications Services	0	0	0	0	NA
808	Campus Security	106,931	131,000	123,259	-24,069	-18.37%
802		0	3,226	3,226	-3,226	-100.00%

FUND_TYPE 12 Restricted General Fund

ORGN	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08	-09 Diff
101	Superintendent / President Office	0	12,419	11,043	-12,419	-100.00%
102	Institutional Research	0	12,000	12,000	-12,000	-100.00%
103	Human Resources	11,865	17,791	3,901	-5,926	-33.31%
108	Title V Grant	194,732	771,934	443,431	-577,202	-74.77%
109	HR - General Safety	0	3,974	1,433	-3,974	-100.00%

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Summary by FUND type and ORG number

-100.00%	-197,969	142,608	197,969	0	Title V Coop SDSU-IV Mgmt/Evalu	140
-100.00%	-378,446	267,973	378,446	0	Title V Coop SDSU-IV IVC Activitie	141
-100.00%	-637,822	284,480	637,822	0	Title V Coop SDSU-IV Activities	142
-100.00%	-366,444	0	366,444	0	Board Reserves	152
-99.84%	-884,346	94,290	885,749	1,403	Vice Pres Academic Services Offic	201
0.00%	0	0	200	200	Evening College Administration	204
-97.45%	-202,192	57,283	207,475	5,283	English	211
-76.60%	-4,911	6,437	6,411	1,500	Behavioral/Social Science Office	221
-93.59%	-5,842	5,845	6,242	400	Administration of Justice	222
-100.00%	-690	0	690	0	Adm Just - CE/Reserve	223
NA	0	0	0	0	Correctional Science	224
-95.57%	-32,378	28,115	33,878	1,500	POST	225
-30.07%	-8,669	28,742	28,829	20,160	Exercise Science/Wellness/Sport	241
-67.64%	-16,723	15,977	24,723	8,000	Humanities	261
-86.17%	-214,403	81,365	248,803	34,400	Science, Math, Engineering	271
-71.21%	-8,602	9,498	12,080	3,478	General Athletics	281
82.67%	2,486	2,998	3,007	5,493	Basketball - Women	282
49.48%	995	2,037	2,012	3,007	Basketball - Men	283
0.00%	0	8,981	8,982	8,982	Baseball - Men	284
0.00%	0	6,363	6,384	6,384	Softball - Women	285
0.00%	0	3,012	3,025	3,025	Tennis - Women	286
-0.01%	0	3,433	3,424	3,424	Tennis - Men	287
205.89%	2,673	1,263	1,298	3,971	Soccer - Women	288
25.46%	928	3,606	3,644	4,572	Soccer - Men	289
-100.00%	-1,450	1,450	1,450	0	Volleyball	291
NA	3,200	0	0	3,200	Women Cross Country	295
-100.00%	-68,663	90,306	68,663	0	Applied Sciences	301
0.00%	0	4,373	4,750	4,750	Region X	304
-100.00%	-6,000	2,000	6,000	0	Energy Seminar	307
-100.00%	-15,238	5,299	15,238	0	Aurora HS Contract Ed	308
-80.92%	-4,241	2,926	5,241	1,000	Child, Family and Consumer Scien	312
-58.48%	-18,308	23,250	31,308	13,000	Child Development	313
0.00%	0	73,943	85,499	85,499	Foster Care	314
-100.00%	-25,019	3,951	25,019	0	Independent Living Program	315
15.50%	7,750	32,988	50,000	57,750	Preschool	317
-87.75%	-118,744	13,095	135,326	16,582	SB70 Career Tech Grant	320
-78.69%	-306,422	70,957	389,422	83,000	SB70 Career Tech Grant - IVROP	321
-83.49%	-287,992	26,419	344,952	56,960	SB70 Career Tech Grant - COD	322
	•	•	•	•	Industrial Technology Office	331
-100.00%	-8,150	8,150	8,150	0	mademan rooming gy omoo	

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Summary by FUND type and ORG number

335 Automotive Tech Learning Center 113 125 125 -13 -10,000 336 Electronics 630 700 700 70 -10,000 338 Water Treatment Technology 630 392 388 238 228 339 Welding Technology 22,050 30,077 27,158 8,027 26,899 340 HVAC 3,150 25,584 23,085 -22,434 -87,699 342 Building Construction Technologies 11,340 25,165 22,100 -13,825 -54,444 342 Business 14,712 13,089 12,966 8,608 46,511 352 Business 14,712 13,089 12,966 1,623 12,240 353 Computer Information Systems 0 44,499 41,089 -44,499 10,000 371 Nursing, Health Tech and EMS Offi 289,331 293,339 175,677 -4,008 1,137 372 Continuing Education 0 0 <th>334</th> <th>Automotive Tech</th> <th>18,384</th> <th>32,740</th> <th>30,309</th> <th>-14,356</th> <th>-43.85%</th>	334	Automotive Tech	18,384	32,740	30,309	-14,356	-43.85%
Section Sect	335	Automotive Tech Learning Center	•	•		•	
338 Water Treatment Technology 630 392 388 238 60.62 339 Welding Technology 22,050 30,077 27,188 8,027 -26,689 340 HVAC 3,150 25,584 23,085 -22,434 -67,699 342 Building Construction Technologies 11,340 25,165 22,100 -13,825 5-54,944 343 Electrical Residential Technologies 9,900 18,508 9,866 -8,608 -46,511 352 Business 14,712 13,089 12,966 1,623 12,409 352 Computer Information Systems 0 44,499 41,009 -44,499 -100,000 371 Nursing, Health Tech and EMS Offi 289,331 293,339 175,677 -4,008 -13,77 372 Continuing Education 0 0 3,665 0 N 374 EMT 0 15,841 6,725 -15,841 -100,007 376 Fire Science 0 <t< td=""><td>336</td><td>Electronics</td><td></td><td></td><td></td><td></td><td></td></t<>	336	Electronics					
339 Welding Technology 22,050 30,077 27,158 -8,027 -26,699 340 HVAC 3,150 25,5844 23,065 -22,434 -87,699 342 Building Construction Technologies 11,340 25,165 22,100 -13,825 5-54,944 343 Electrical Residential Technologies 9,900 18,508 9,866 -8,608 46,515 352 Business 14,712 10,089 12,966 1,623 12,409 353 Computer Information Systems 0 44,499 41,089 -14,499 -100,000 371 Nursing, Health Tech and EMS Offi 289,331 293,339 175,677 4,008 1.137 372 Continuing Education 0 15,841 6,725 -15,841 -100,007 373 Health Technologies 0 4,736 4,736 4,736 -4,036 -100,007 376 Fire Science 0 4,736 4,736 4,736 -4,736 -4,736 -4,736	338	Water Treatment Technology					
340 HVAC 3,150 25,584 23,085 -22,434 -87.69 342 Building Construction Technologies 11,340 25,165 22,100 -13,825 -54.94 343 Electrical Residential Technologies 9,900 18,508 9,866 -8,608 -46,611 352 Business 14,712 13,089 12,966 1,623 12,407 353 Computer Information Systems 0 44,499 41,089 -44,499 1100,007 371 Nursing, Health Tech and EMS Offi 289,331 293,339 175,677 -4,008 -1.37 372 Continuing Education 0 0 3,685 0 N 374 EMT 0 15,841 6,725 -15,841 -100,007 376 Fire Science 0 54,026 51,558 -54,026 1100,007 377 Health Technologies 0 4,736 4,736 4,736 -4,736 -100,007 378 Medical Assistant	339	Welding Technology					
342 Building Construction Technologies 11,340 25,165 22,100 -13,825 -54,94 343 Electrical Residential Technologies 9,900 18,508 9,866 -8,608 -46,51* 352 Business 14,712 13,089 12,966 1,623 12,40* 352 Computer Information Systems 0 44,499 41,089 -44,499 -10,000* 371 Nursing, Health Tech and EMS Offi 289,331 293,339 175,677 -4,008 -13,73* 372 Continuing Education 0 0 -3,665 0 N 374 EMT 0 15,841 6,725 -15,841 -100,00* 376 Fire Science 0 54,026 51,558 -54,026 -100,00* 377 Health Technologies 0 4,736 4,736 4,736 -100,00* 378 Medical Assistant 0 1,200 1,200 1,200 1,000 381 Nursing Learning Center 0	340	HVAC	·	•			
343 Electrical Residential Technologies 9,900 18,508 9,866 -8,608 -46,511 352 Business 14,712 13,089 12,966 1,623 12,40 353 Computer Information Systems 0 44,499 41,089 -44,499 100,000 371 Nursing, Health Tech and EMS Offi 289,331 293,339 175,677 -4,008 -1.37 372 Continuing Education 0 0 3,665 0 N 374 EMT 0 15,841 6,725 -15,841 -100,007 376 Fire Science 0 54,026 51,558 -54,026 -100,007 377 Health Technologies 0 4,736 4,736 -4,736 -100,007 378 Medical Assistant 0 1,200 1,200 1,200 -100,007 381 Nursing Learning Center 0 90 0 0 0 N 382 Regional Nursing Garant 0 138,029 <td>342</td> <td>Building Construction Technologies</td> <td>·</td> <td>•</td> <td></td> <td>·</td> <td></td>	342	Building Construction Technologies	·	•		·	
352 Business 14,712 13,089 12,966 1,623 12,400 353 Computer Information Systems 0 44,499 41,089 -44,499 -100,00° 371 Nursing, Health Tech and EMS Offi 289,331 293,339 175,677 -4,008 +1.37 372 Continuing Education 0 0 3,665 0 N 374 EMT 0 15,841 6,725 +15,841 -100,00° 376 Fire Science 0 54,026 51,558 -54,026 -100,00° 377 Health Technologies 0 4,736 4,736 -4,736 -100,00° 378 Medical Assistant 0 1,200 1,200 -1,200 -100,00° 378 Medical Assistant 0 906 598 -906 -100,00° 378 Medical Assistant 0 1,200 1,200 1,200 1,000 381 Nursing Careir Center 0 90 0 0	343	Electrical Residential Technologies	·	•	·	·	
353 Computer Information Systems 0 44,499 41,089 -44,499 -100,000 371 Nursing, Health Tech and EMS Offi 289,331 293,339 175,677 -4,008 -1.37 372 Continuing Education 0 0 -3,665 0 N 374 EMT 0 15,841 6,725 -15,841 100,007 376 Fire Science 0 54,026 51,558 -54,026 -100,007 377 Health Technologies 0 4,736 4,736 -4,736 -100,007 378 Medical Assistant 0 1,200 1,200 -1,200 -100,007 381 Nursing Learning Center 0 906 598 -906 -100,007 383 Regional Nursing Ed Collaborative 0 0 0 0 0 N 384 Capacity Building for Nursing Grant 0 0 0 0 0 0 N 385 Song Brown Act Nursing <td< td=""><td>352</td><td>Business</td><td></td><td></td><td>•</td><td>•</td><td>12.40%</td></td<>	352	Business			•	•	12.40%
371 Nursing, Health Tech and EMS Offi 289,331 293,339 175,677 4,008 -1.37 372 Continuing Education 0 0 -3,665 0 N 374 EMT 0 15,841 6,725 -15,841 -100,00 376 Fire Science 0 54,026 51,558 -54,026 -100,00 377 Health Technologies 0 4,736 4,736 -100,00 378 Medical Assistant 0 1,200 1,200 -1,00 -100,00 381 Nursing Center 0 966 598 -966 -100,00 383 Regional Nursing Center 0 0 0 0 0 N 384 Capacity Building for Nursing Grant 0 138,029 138,029 -138,029 -100,00 385 Song Brown Act Nursing 0 0 0 0 0 N 386 Nursing Career Tech Ed Eqp 112,280 107,968 93,611	353	Computer Information Systems	•	•	·	•	-100.00%
372 Continuing Education 0 0 -3,665 0 N 374 EMT 0 15,841 6,725 -15,841 -100,00° 376 Fire Science 0 54,026 51,558 -54,026 -100,00° 377 Health Technologies 0 4,736 4,736 -4,736 -100,00° 378 Medical Assistant 0 1,200 1,200 -1,000 -100,00° 381 Nursing Learning Center 0 906 598 -906 -100,00° 383 Regional Nursing Ed Collaborative 0 0 0 0 N 384 Capacity Building for Nursing Grant 0 138,029 138,029 -100,00° 385 Song Brown Act Nursing 0 0 0 0 N 386 Nursing Career Tech Ed Eqp 112,280 107,968 93,611 4,312 3.99° 391 Workforce Development Center 495,751 160,375 145,656 335,376	371	Nursing, Health Tech and EMS Offi		•		·	-1.37%
374 EMT 0 15,841 6,725 -15,841 -100,00 376 Fire Science 0 54,026 51,558 -54,026 -100,00 377 Health Technologies 0 4,736 4,736 -4,736 -100,00 378 Medical Assistant 0 1,200 1,200 -1,000 -100,00 381 Nursing Learning Center 0 906 598 -906 -100,00 383 Regional Nursing Ed Collaborative 0 0 0 0 N 384 Capacity Building for Nursing Grant 0 138,029 -138,029 -100,00 385 Song Brown Act Nursing 0 0 0 0 N 386 Nursing Career Tech Ed Eqp 112,280 107,968 93,611 4,312 3.99 391 Workforce Development Center 495,751 160,375 145,656 335,376 209,12 442 Driver Improvement Training 0 28,999 16,180	372	Continuing Education		•		•	NA
376 Fire Science 0 54,026 51,558 -54,026 -100,00 377 Health Technologies 0 4,736 4,736 -4,736 -100,00 378 Medical Assistant 0 1,200 1,200 -1,200 -100,00 381 Nursing Learning Center 0 906 598 -906 -100,00 383 Regional Nursing Ed Collaborative 0 0 0 0 0 N 384 Capacity Building for Nursing Grant 0 138,029 -138,029 -100,00 385 Song Brown Act Nursing 0 0 0 0 0 N 386 Nursing Career Tech Ed Eqp 112,280 107,968 93,611 4,312 3.99 391 Workforce Development Center 495,751 160,375 145,656 335,376 209,12 442 Driver Improvement Training 0 28,999 16,180 -28,999 -100,00 443 Extended Campus Administration	374	EMT					-100.00%
377 Health Technologies 0 4,736 4,736 -4,736 -100,00 378 Medical Assistant 0 1,200 1,200 -1,200 -100,00 381 Nursing Learning Center 0 906 598 -906 -100,00 383 Regional Nursing Ed Collaborative 0 0 0 0 0 N 384 Capacity Building for Nursing Grant 0 138,029 -138,029 -100,00 385 Song Brown Act Nursing 0 0 0 0 0 N 386 Nursing Career Tech Ed Eqp 112,280 107,968 93,611 4,312 3.99 391 Workforce Development Center 495,751 160,375 145,656 335,376 209,122 442 Driver Improvement Training 0 28,999 16,180 -28,999 -100,002 443 Extended Campus Administration 3,600 312,183 79,091 -308,583 -98,85 444 Non Credit Program<	376	Fire Science		•	•		-100.00%
378 Medical Assistant 0 1,200 1,200 -1,200 -1,000	377	Health Technologies		•		·	-100.00%
381 Nursing Learning Center 0 906 598 -906 -100.00 383 Regional Nursing Ed Collaborative 0 0 0 0 0 N 384 Capacity Building for Nursing Grant 0 138,029 -138,029 -138,029 -100.00 385 Song Brown Act Nursing 0 0 0 0 N 386 Nursing Career Tech Ed Eqp 112,280 107,968 93,611 4,312 3.99 391 Workforce Development Center 495,751 160,375 145,656 335,376 209,12* 442 Driver Improvement Training 0 28,999 16,180 -28,999 -100.00* 443 Extended Campus Administration 3,600 312,183 79,091 -308,583 -98,85* 444 Non Credit Program 2,000 4,588 2,761 -25,88 -56,41* 446 IID Grant - Extended Campus 0 150,000 0 -150,000 -100.00* 451 <	378	Medical Assistant		•		•	-100.00%
383 Regional Nursing Ed Collaborative 0 0 0 0 N 384 Capacity Building for Nursing Grant 0 138,029 138,029 -138,029 -138,029 -100,000 385 Song Brown Act Nursing 0 0 0 0 0 N 386 Nursing Career Tech Ed Eqp 112,280 107,968 93,611 4,312 3.99 391 Workforce Development Center 495,751 160,375 145,656 335,376 209,12° 442 Driver Improvement Training 0 28,999 16,180 -28,999 -100,00° 443 Extended Campus Administration 3,600 312,183 79,091 -308,583 -98,85° 444 Non Credit Program 2,000 4,588 2,761 -2,588 -56,41° 444 Non Credit Program 2,000 4,588 2,761 -2,588 -56,41° 446 IID Grant - Extended Campus 0 150,000 0 -150,000 453	381	Nursing Learning Center		•	·		-100.00%
385 Song Brown Act Nursing 0 0 0 0 0 N 386 Nursing Career Tech Ed Eqp 112,280 107,968 93,611 4,312 3.99 391 Workforce Development Center 495,751 160,375 145,656 335,376 209.12 442 Driver Improvement Training 0 28,999 16,180 -28,999 -100.00 443 Extended Campus Administration 3,600 312,183 79,091 -308,583 -98.85 444 Non Credit Program 2,000 4,588 2,761 -2,588 -56,419 446 IID Grant - Extended Campus 0 150,000 0 -150,000 -100,000 451 Small Business Development Cent 0 246,589 163,548 -246,589 -100,000 453 SBDC Chancellor's Office Funds 0 72,341 33,777 -72,341 -100,000 454 SBDC - NxLevel HUD Funds 0 20,000 12,382 -20,000 -100,000	383	Regional Nursing Ed Collaborative	0	0			NA
385 Song Brown Act Nursing 0 0 0 0 N 386 Nursing Career Tech Ed Eqp 112,280 107,968 93,611 4,312 3.99 391 Workforce Development Center 495,751 160,375 145,656 335,376 209,12* 442 Driver Improvement Training 0 28,999 16,180 -28,999 -100,00* 443 Extended Campus Administration 3,600 312,183 79,091 -308,583 -98,85* 444 Non Credit Program 2,000 4,588 2,761 -2,588 -56,41* 446 IID Grant - Extended Campus 0 150,000 0 -150,000 -100,000 451 Small Business Development Cent 0 246,589 163,548 -246,589 -100,000 453 SBDC Chancellor's Office Funds 0 72,341 33,777 -72,341 -100,000 454 SBDC - NxLevel HUD Funds 0 158,920 104,785 -158,920 -100,000 501 <td>384</td> <td>Capacity Building for Nursing Grant</td> <td>0</td> <td>138,029</td> <td>138,029</td> <td>-138,029</td> <td>-100.00%</td>	384	Capacity Building for Nursing Grant	0	138,029	138,029	-138,029	-100.00%
391 Workforce Development Center 495,751 160,375 145,656 335,376 209.129 442 Driver Improvement Training 0 28,999 16,180 -28,999 -100.009 443 Extended Campus Administration 3,600 312,183 79,091 -308,583 -98,859 444 Non Credit Program 2,000 4,588 2,761 -2,588 -56,419 446 IID Grant - Extended Campus 0 150,000 0 -150,000 -100,009 451 Small Business Development Cent 0 246,589 163,548 -246,589 -100,009 453 SBDC Chancellor's Office Funds 0 72,341 33,777 -72,341 -100,009 454 SBDC - NxLevel HUD Funds 0 20,000 12,382 -20,000 -100,009 501 Library/Audio Visual 0 158,920 104,785 -158,920 -100,009 502 Learning Center 0 6,792 0 -6,792 -100,009 506 Tech Center 0 0 0,000 0 N 509 IT - Technical Sevices 0 2,548 2,502 -2,548 -100,009 801 Vice Pres Business Services Office 0 130,329 64,647 -130,329 -100,009 833 Parking Control 185,725 412,822 158,911 -227,097 -55,019 834 Financial Aid Accounting 0 74,704 79,077 -74,704 -100,009 838 Parking-Citations 0 138,045 80,728 -138,045 -100,009 837 Scheduled Maintenance 0 76,981 25,770 -76,981 -100,009	385	Song Brown Act Nursing	0	•		•	NA
Driver Improvement Training 0 28,999 16,180 -28,999 -100.000 443 Extended Campus Administration 3,600 312,183 79,091 -308,583 -98.851 444 Non Credit Program 2,000 4,598 2,761 -2,598 -56,410 446 IID Grant - Extended Campus 0 150,000 0 -150,000 -100,000 451 Small Business Development Cent 0 246,589 163,548 -246,589 -100,000 453 SBDC Chancellor's Office Funds 0 72,341 33,777 -72,341 -100,000 454 SBDC - NxLevel HUD Funds 0 20,000 12,382 -20,000 -100,000 501 Library/Audio Visual 0 158,920 104,785 -158,920 -100,000 502 Learning Center 0 6,792 0 -6,792 -100,000 506 Tech Center 0 0 0 0 0 N 509 IT - Technical Sevices 0 2,548 2,502 -2,548 -100,000 801 Vice Pres Business Services Office 0 130,329 64,647 -130,329 -100,000 833 Parking Control 185,725 412,822 158,911 -227,097 -55,010 834 Financial Aid Accounting 0 74,704 79,077 -74,704 -100,000 838 Parking-Citations 0 138,045 80,728 -138,045 -100,000 839 Parking-Citations 0 10,77,14 3,808 -107,714 -100,000 840 Vice Pres Business Operations, Utilities 0 76,981 25,770 -76,981 -100,000	386	Nursing Career Tech Ed Eqp	112,280	107,968	93,611	4,312	3.99%
Extended Campus Administration 3,600 312,183 79,091 -308,583 -98.851 444 Non Credit Program 2,000 4,588 2,761 -2,588 -56.411 446 IID Grant - Extended Campus 0 150,000 0 -150,000 -100.001 451 Small Business Development Cent 0 246,589 163,548 -246,589 -100.001 453 SBDC Chancellor's Office Funds 0 72,341 33,777 -72,341 -100.001 454 SBDC - NxLevel HUD Funds 0 20,000 12,382 -20,000 -100.001 455 SBDC - NxLevel HUD Funds 0 158,920 104,785 -158,920 -100.001 501 Library/Audio Visual 0 158,920 104,785 -158,920 -100.001 502 Learning Center 0 6,792 0 -6,792 -100.001 503 IT - Technical Sevices 0 2,548 2,502 -2,548 -100.001 509 IT - Technical Sevices 0 3,548 2,502 -2,548 -100.001 509 IT - Technical Sevices 0 130,329 64,647 -130,329 -100.001 501 Vice Pres Business Services Office 0 130,329 64,647 -130,329 -100.001 503 Parking Control 185,725 412,822 158,911 -227,097 -55,014 504 Financial Aid Accounting 0 74,704 79,077 -74,704 -100.001 505 Operations, Utilities 0 138,045 80,728 -138,045 -100.001 507 Scheduled Maintenance 0 76,981 25,770 -76,981 -100.001 508 Scheduled Maintenance 0 76,981 25,770 -76,981 -100.001 509 State of St	391	Workforce Development Center	495,751	160,375	145,656	335,376	209.12%
444 Non Credit Program 2,000 4,588 2,761 -2,588 -56.410 446 IID Grant - Extended Campus 0 150,000 0 -150,000 -100,000 451 Small Business Development Cent 0 246,589 163,548 -246,589 -100,000 453 SBDC Chancellor's Office Funds 0 72,341 33,777 -72,341 -100,000 454 SBDC - NxLevel HUD Funds 0 20,000 12,382 -20,000 -100,000 501 Library/Audio Visual 0 158,920 104,785 -158,920 -100,000 502 Learning Center 0 6,792 0 -6,792 -100,000 505 Tech Center 0 0 0 0 N 509 IT - Technical Sevices 0 2,548 2,502 -2,548 -100,000 801 Vice Pres Business Services Office 0 130,329 64,647 -130,329 -100,000 833 Parking Control 185,7	442	Driver Improvement Training	0	28,999	16,180	-28,999	-100.00%
Heat High Grant - Extended Campus O 150,000 O -150,000 -100,000	443	Extended Campus Administration	3,600	312,183	79,091	-308,583	-98.85%
451 Small Business Development Cent 0 246,589 163,548 -246,589 -100,000 453 SBDC Chancellor's Office Funds 0 72,341 33,777 -72,341 -100,000 454 SBDC - NxLevel HUD Funds 0 20,000 12,382 -20,000 -100,000 501 Library/Audio Visual 0 158,920 104,785 -158,920 -100,000 502 Learning Center 0 6,792 0 -6,792 -100,000 506 Tech Center 0 0 0 0 N 509 IT - Technical Sevices 0 2,548 2,502 -2,548 -100,000 801 Vice Pres Business Services Office 0 130,329 64,647 -130,329 -100,000 833 Parking Control 185,725 412,822 158,911 -227,097 -55,014 834 Financial Aid Accounting 0 74,704 79,077 -74,704 -100,000 838 Parking-Citations <t< td=""><td>444</td><td>Non Credit Program</td><td>2,000</td><td>4,588</td><td>2,761</td><td>-2,588</td><td>-56.41%</td></t<>	444	Non Credit Program	2,000	4,588	2,761	-2,588	-56.41%
SBDC Chancellor's Office Funds 0 72,341 33,777 -72,341 -100.004 454 SBDC - NxLevel HUD Funds 0 20,000 12,382 -20,000 -100.004 501 Library/Audio Visual 0 158,920 104,785 -158,920 -100.004 502 Learning Center 0 6,792 0 -6,792 -100.004 506 Tech Center 0 0 0 0 0 N 509 IT - Technical Sevices 0 2,548 2,502 -2,548 -100.004 801 Vice Pres Business Services Office 0 130,329 64,647 -130,329 -100.004 833 Parking Control 185,725 412,822 158,911 -227,097 -55,014 834 Financial Aid Accounting 0 74,704 79,077 -74,704 -100.004 838 Parking-Citations 0 138,045 80,728 -138,045 -100.004 839 Parking-Citations 0 107,714 3,808 -107,714 -100.004 850 Operations, Utilities 0 107,714 3,808 -107,714 -100.004	446	IID Grant - Extended Campus	0	150,000	0	-150,000	-100.00%
SBDC - NxLevel HUD Funds 0 20,000 12,382 -20,000 -100.000 501 Library/Audio Visual 0 158,920 104,785 -158,920 -100.000 502 Learning Center 0 6,792 0 -6,792 -100.000 506 Tech Center 0 0 0 0 0 0 N 509 IT - Technical Sevices 0 2,548 2,502 -2,548 -100.000 801 Vice Pres Business Services Office 0 130,329 64,647 -130,329 -100.000 833 Parking Control 185,725 412,822 158,911 -227,097 -55.010 834 Financial Aid Accounting 0 74,704 79,077 -74,704 -100.000 838 Parking-Citations 0 138,045 80,728 -138,045 -100.000 839 Operations, Utilities 0 107,714 3,808 -107,714 -100.0000 850 Scheduled Maintenance 0 76,981 25,770 -76,981 -100.000000000000000000000000000000000	451	Small Business Development Cent	0	246,589	163,548	-246,589	-100.00%
Library/Audio Visual 0 158,920 104,785 -158,920 -100.000	453	SBDC Chancellor's Office Funds	0	72,341	33,777	-72,341	-100.00%
Learning Center 0 6,792 0 -6,792 -100.000 Tech Center 0 0 0 0 0 0 N Tech Center 0 2,548 2,502 -2,548 -100.000 N Total Pres Business Services Office 0 130,329 64,647 -130,329 -100.000 R33 Parking Control 185,725 412,822 158,911 -227,097 -55.010 R34 Financial Aid Accounting 0 74,704 79,077 -74,704 -100.000 R38 Parking-Citations 0 138,045 80,728 -138,045 -100.0000 R38 Operations, Utilities 0 107,714 3,808 -107,714 -100.00000 R57 Scheduled Maintenance 0 76,981 25,770 -76,981 -100.000000000000000000000000000000000	454	SBDC - NxLevel HUD Funds	0	20,000	12,382	-20,000	-100.00%
Tech Center 0 0 0 0 0 0 N Tech Center 0 2,548 2,502 -2,548 -100.00 N Tech Center 0 130,329 64,647 -130,329 -100.00 R Parking Control 185,725 412,822 158,911 -227,097 -55.01 R Parking-Citations 0 138,045 80,728 -138,045 -100.00 R Operations, Utilities 0 107,714 3,808 -107,714 -100.00 R Scheduled Maintenance 0 76,981 25,770 -76,981 -100.00 R Operations Control 185,725 -100.00 R Operations Office 0 76,981 25,770 -76,981 -100.00 R Operations Office 0 76,981 25,770 -76,981 -100.00 R Operations Office 0 76,981 25,770 -76,981 -100.00 Operations Office 0 76,981 25,770 -76,981 -100.00 Operations Office 0 76,981 25,770 -76,981 -100.00 Operations Operations Operations Office 0 76,981 25,770 -76,981 -100.00 Operations Operatio	501	Library/Audio Visual	0	158,920	104,785	-158,920	-100.00%
Transcription of the second of	502	Learning Center	0	6,792	0	-6,792	-100.00%
801 Vice Pres Business Services Office 0 130,329 64,647 -130,329 -100.000 833 Parking Control 185,725 412,822 158,911 -227,097 -55.010 834 Financial Aid Accounting 0 74,704 79,077 -74,704 -100.000 838 Parking-Citations 0 138,045 80,728 -138,045 -100.0000 856 Operations, Utilities 0 107,714 3,808 -107,714 -100.0000 857 Scheduled Maintenance 0 76,981 25,770 -76,981 -100.000000000000000000000000000000000	506	Tech Center	0	0	0	0	NA
833 Parking Control 185,725 412,822 158,911 -227,097 -55.014 834 Financial Aid Accounting 0 74,704 79,077 -74,704 -100.004 838 Parking-Citations 0 138,045 80,728 -138,045 -100.004 856 Operations, Utilities 0 107,714 3,808 -107,714 -100.004 857 Scheduled Maintenance 0 76,981 25,770 -76,981 -100.004	509	IT - Technical Sevices	0	2,548	2,502	-2,548	-100.00%
834 Financial Aid Accounting 0 74,704 79,077 -74,704 -100.009 838 Parking-Citations 0 138,045 80,728 -138,045 -100.009 856 Operations, Utilities 0 107,714 3,808 -107,714 -100.009 857 Scheduled Maintenance 0 76,981 25,770 -76,981 -100.009	801	Vice Pres Business Services Office	0	130,329	64,647	-130,329	-100.00%
838 Parking-Citations 0 138,045 80,728 -138,045 -100.000 856 Operations, Utilities 0 107,714 3,808 -107,714 -100.000 857 Scheduled Maintenance 0 76,981 25,770 -76,981 -100.000	833	Parking Control	185,725	412,822	158,911	-227,097	-55.01%
856 Operations, Utilities 0 107,714 3,808 -107,714 -100.009 857 Scheduled Maintenance 0 76,981 25,770 -76,981 -100.009	834	Financial Aid Accounting	0	74,704	79,077	-74,704	-100.00%
857 Scheduled Maintenance 0 76,981 25,770 -76,981 -100.004	838	Parking-Citations	0	138,045	80,728	-138,045	-100.00%
0 10,301 25,770 -70,301 -100.00	856	Operations, Utilities	0	107,714	3,808	-107,714	-100.00%
001 Vice Proc Student Services Office	857	Scheduled Maintenance	0	76,981	25,770	-76,981	-100.00%
901 Vice Pres Student Services Office 0 161,421 35,774 -161,421 -100.000	901	Vice Pres Student Services Office	0	161,421	35,774	-161,421	-100.00%

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902	Admissions & Registration Staff	0	3,822	3,263	-3,822	-100.00%
903	DSPS Staff	691,908	655,068	571,203	36,840	5.62%
905	Matriculation Counseling Staff	556,822	556,822	421,005	0	0.00%
906	Student Support Services Program	422,487	493,257	393,850	-70,770	-14.35%
907	Student Affairs Staff	0	1,274	1,240	-1,274	-100.00%
908	Upward Bound Program Staff	605,419	1,180,387	662,539	-574,968	-48.71%
909	Talent Search Program Staff	311,450	418,688	311,515	-107,238	-25.61%
910	Transfer Center	5,000	4,000	841	1,000	25.00%
915	Student Health Fee	305,000	334,002	306,266	-29,002	-8.68%
916	Parking Control Office	0	0	0	0	N/
917	Parking - Citations	0	0	0	0	NA
931	Financial Aid	660,440	696,117	635,912	-35,677	-5.13%
932	Cal Works Assessment/Counseling	0	576,864	535,129	-576,864	-100.00%
933	EOPS	1,185,570	1,254,819	1,088,902	-69,249	-5.52%
934	CARE	208,721	224,109	167,508	-15,388	-6.87%
937	Cal Works	254,043	410,784	322,904	-156,741	-38.16%
938	IV ROP	0	91,506	68,565	-91,506	-100.00%
12	Restricted General Fun	7,020,786	15,056,190	9,045,194	-8,035,404	-53.37%
FUND.	_TYPE 33 Child Dev	elopment Fun	ds			
ORGN	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08	-09 Diff
313	Child Development	620,996	788,690	478,486	-167,694	-21.26%
33	Child Development Fun	620,996	788,690	478,486	-167,694	-21.26%
FUND.	_TYPE 72 Student R	epresentation	Fees			
ORGN	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08	-09 Diff
901	Vice Pres Student Services Office	0	51,828	33,578	-51,828	-100.00%
72	Student Representation	0	51,828	33,578	-51,828	-100.00%
FUND.	_TYPE 74 Student Fi	inancial Aid T	rust Fu			
ORGN	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08	-09 Diff
931	Financial Aid	15,764,801	11,276,656	13,469,644	4,488,145	39.80%
74	Student Financial Aid T	15,764,801	11,276,656	13,469,644	4,488,145	39.80%
	Report Total	66,223,673	71,257,185	58,779,986	-5,033,512	-7.06%
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Section III

2009-2010 TENTATIVE EXPENDITURE BUDGET SUMMARY BY ACCT NUMBER

Summary by FUND type and ACCOUNT type

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08	8-09 Diff
		0	0	0	0	NA
1100	Instructional, Contract and Regula	7,805,528	7,366,398	6,964,183	439,129	5.96%
1200	Non-Inst, Contract and Regular	4,421,170	4,308,644	3,942,607	112,526	2.61%
1300	Instructional, Other Salaries	6,124,131	6,204,803	5,411,389	-80,673	-1.30%
1400	Non-Instructional, Other	323,866	313,000	204,655	10,866	3.47%
2100	Non-Instructional, Regular	6,347,104	6,511,797	5,776,312	-164,693	-2.53%
2200	Instructional Aides, Regular	323,488	323,805	287,883	-317	-0.10%
2300	Non-Instructional, Other	113,619	372,465	289,475	-258,846	-69.50%
2400	Instructional Aides, Other	182,599	180,484	143,050	2,115	1.17%
3100	STRS	1,494,279	1,550,676	1,267,096	-56,397	-3.64%
3200	PERS	633,222	641,327	571,037	-8,105	-1.26%
3300	FICA	758,402	799,807	762,127	-41,404	-5.18%
3400	Health and Welfare Benefits	5,081,304	4,408,995	4,552,955	672,309	15.25%
3500	State Unemployment Insurance	74,748	78,652	66,441	-3,904	-4.96%
3600	Workers' Comp Insurance	139,419	165,493	111,661	-26,073	-15.75%
3900	Other Benefits	600,000	550,000	569,301	50,000	9.09%
4200	Books, Magazines, Periodicals, C	23,299	36,279	30,202	-12,980	-35.78%
4300	Instructional Supplies and Materia	l 177,061	198,082	175,637	-21,021	-10.61%
4400	Non-Instructional Supply / Materia	562,386	769,554	465,425	-207,168	-26.92%
5100	Personal Services Contracts	476,521	609,170	518,280	-132,649	-21.78%
5200	Travel and Conferences	299,305	305,344	218,205	-6,039	-1.98%
5300	Memberships and Dues	122,470	135,161	129,440	-12,691	-9.39%
5400	Insurance Expense	247,350	241,327	241,662	6,023	2.50%
5500	Utilities and Other Services	858,871	833,334	674,577	25,537	3.06%
5600	Contracts, Rents and Leases	1,085,824	1,141,622	958,786	-55,798	-4.89%
5700	Legal, Election and Audit	145,962	241,939	190,805	-95,977	-39.67%
5800	Other Services and Expenses	221,209	310,548	225,066	-89,339	-28.77%
6100	Sites and Site Improvement	11,392	101,328	21,557	-89,936	-88.76%
6300	Library Books	21,658	52,340	44,206	-30,682	-58.62%
6400	Capital Equipment	116,447	183,876	131,471	-67,429	-36.67%
6500	Capital Software	3,335	36,300	34,633	-32,965	-90.81%

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Summary by FUND type and ACCOUNT type

11	Unrestricted General F	42,817,091	44,083,821	35,753,084	-1,266,730	-2.87%	
7900	Reserve for Contingencies	4,195,061	4,190,290	0	4,771	0.11%	
7500	Student Financial Aid Expense	0	71,109	71,086	-71,109	-100.00%	
7200	Intrafund Transfers Out	-1,022,939	0	0	-1,022,939	NA	
7100	Debt Retirement	849,000	849,873	701,873	-873	-0.10%	

FUND_TYPE 12 Restricted General Fund

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
1100	Instructional, Contract and Regula	a 84,289	116,480	107,971	-32,190	-27.64%
1200	Non-Inst, Contract and Regular	1,565,901	2,542,287	1,985,697	-976,386	-38.41%
1300	Instructional, Other Salaries	204,843	313,267	182,889	-108,424	-34.61%
1400	Non-Instructional, Other	491,886	978,502	514,995	-486,616	-49.73%
2100	Non-Instructional, Regular	683,666	1,171,416	891,540	-487,749	-41.64%
2200	Instructional Aides, Regular	73,728	163,500	107,976	-89,772	-54.91%
2300	Non-Instructional, Other	748,655	1,066,078	851,741	-317,424	-29.77%
2400	Instructional Aides, Other	80,000	94,270	85,463	-14,270	-15.14%
3100	STRS	193,640	285,374	209,187	-91,734	-32.15%
3200	PERS	61,891	110,515	86,432	-48,624	-44.00%
3300	FICA	105,822	312,098	180,245	-206,275	-66.09%
3400	Health and Welfare Benefits	346,024	537,349	499,528	-191,325	-35.61%
3500	State Unemployment Insurance	9,159	17,656	11,137	-8,497	-48.12%
3600	Workers' Comp Insurance	32,305	52,773	29,001	-20,468	-38.79%
4200	Books, Magazines, Periodicals, C	790	4,756	2,743	-3,966	-83.39%
4300	Instructional Supplies and Materia	al 260,874	582,726	353,382	-321,852	-55.23%
4400	Non-Instructional Supply / Materia	al 149,744	287,034	159,419	-137,290	-47.83%
5100	Personal Services Contracts	513,174	1,749,081	820,375	-1,235,907	-70.66%
5200	Travel and Conferences	286,859	595,648	410,627	-308,789	-51.84%
5300	Memberships and Dues	865	90,928	53,905	-90,063	-99.05%
5400	Insurance Expense	1,000	2,476	-2,789	-1,476	-59.60%
5500	Utilities and Other Services	10,341	80,631	16,418	-70,290	-87.17%
5600	Contracts, Rents and Leases	154,526	329,789	223,524	-175,263	-53.14%
5700	Legal, Election and Audit	6,528	20,851	8,938	-14,323	-68.69%
5800	Other Services and Expenses	381,625	1,241,317	147,527	-859,692	-69.26%
6100	Sites and Site Improvement	0	329,345	71,824	-329,345	-100.00%

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Summary by FUND type and ACCOUNT type	Summary	b y	FUND	type	and	AC	COU	NT	type
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12	Restricted General Fun	7,020,786	15,056,190	9,045,194	-8,035,404	-53.37%
7900	Reserve for Contingencies	0	391,386	0	-391,386	-100.00%
7500	Student Financial Aid Expense	422,842	592,770	382,680	-169,928	-28.67%
6500	Capital Software	15,000	83,379	57,382	-68,379	-82.01%
6400	Capital Equipment	134,807	912,509	595,438	-777,702	-85.23%

FUND_TYPE 33 Child Development Funds

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	8-09 Diff
2100	Non-Instructional, Regular	59,140	19,215	44,260	39,925	207.78%
2200	Instructional Aides, Regular	355,074	266,209	242,613	88,865	33.38%
2300	Non-Instructional, Other	6,500	5,714	7,710	786	13.75%
3100	STRS	397	841	2,312	-444	-52.76%
3200	PERS	34,495	25,613	24,461	8,882	34.68%
3300	FICA	31,687	21,829	20,302	9,858	45.16%
3400	Health and Welfare Benefits	117,193	84,378	93,285	32,815	38.89%
3500	State Unemployment Insurance	1,243	857	863	386	45.00%
3600	Workers' Comp Insurance	2,376	1,840	1,885	536	29.12%
4200	Books, Magazines, Periodicals, C	250	0	0	250	NA
4300	Instructional Supplies and Materi	al 5,000	6,059	4,444	-1,059	-17.48%
4400	Non-Instructional Supply / Materia	al 700	11,568	3,068	-10,868	-93.95%
5200	Travel and Conferences	4,000	3,679	3,679	321	8.73%
5300	Memberships and Dues	700	700	700	0	0.00%
5500	Utilities and Other Services	1,140	175	35	965	549.61%
5600	Contracts, Rents and Leases	1,000	10,233	233	-9,233	-90.23%
5800	Other Services and Expenses	100	100	100	0	0.20%
6100	Sites and Site Improvement	0	27,211	25,711	-27,211	-100.00%
6400	Capital Equipment	0	3,100	2,825	-3,100	-100.00%
7900	Reserve for Contingencies	0	299,367	0	-299,367	-100.00%
33	Child Development Fu	n 620,996	788,690	478,486	-167,694	-21.26%

FUND_TYPE 72 Student Representation Fees

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
5200	Travel and Conferences	0	47,328	29,211	-47,328	-100.00%
6400	Capital Equipment	0	4,500	4,367	-4,500	-100.00%

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Summary by FUND type and ACCOUNT type

72	Student Representation	n 0	51,828	33,578	-51,828	-100.00%		
FUND_TYPE 74 Student Financial Aid Trust Fu								
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	8-09 Diff		
7500	Student Financial Aid Expense	15,764,801	11,276,656	13,469,644	4,488,145	39.80%		
74	Student Financial Aid	T 15,764,801	11,276,656	13,469,644	4,488,145	39.80%		
	Report Total	66,223,673	71,257,185	58,779,986	-5,033,512	-7.06%		

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Section IV

2009-2010 TENTATIVE EXPENDITURE DETAIL BUDGET

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
		0	0		00

11001 Unrestricted - General

ORGN 101 Superintendent / President Office

1490 Non-Instruction Consultant Salaries 15,600 16,600 14,300 0 0.00							
1490 Non-Instruction Consultant Salaries 15,600 16,600 14,300 0 0.00	PROG	RAM 6600 Planning,	Policymaking	and Coord			
2109 Night Differential 0	1215	President's Salary	190,000	190,000	174,167	0	0.00%
2119	1490	Non-Instruction Consultant Salaries	15,600	15,600	14,300	0	0.00%
2120 Secretarial/Clerical Salaries 103,152 95,786 85,417 7,366 7.6	2109	Night Differential	0	840	0	-840	-100.00%
Student Salaries	2119	Professional Salaries	24,774	23,597	22,156	1,177	4.99%
Professional Growth Salaries	2120	Secretarial/Clerical Salaries	103,152	95,786	85,417	7,366	7.69%
2399 Overtime and Extra Pay	2301	Student Salaries	0	4,450	5,843	-4,450	-100.00%
3111 STRS Certificated Non instructional 16,962 16,368 15,549 594 3.6 3220 PERS Classified Noninstructional 12,545 11,865 10,142 680 5.7 3320 FICA-Classified 8,358 7,905 7,054 453 5.7 3320 FICA-Classified 8,358 7,905 7,054 453 5.7 3340 Medicare-Classified 1,955 1,849 1,650 106 5.7 3411 HRW- Certificated Noninstructional 25,379 11,450 11,887 13,929 121.6 3420 Health Insurance - Classified 29,147 27,378 26,120 1,769 6.4 3511 SUI - Classified 404 383 341 21 5.5 3620 Workers' Comp - Certificated Non in 1,131 1,250 1,206 -119 -9.5 3620 Workers' Comp - Classified 766 819 765 -53 -6.4 4220 Magazines, Periodicals, CD's	2398	Professional Growth Salaries	875	0	0	875	NA
3220 PERS Classified Noninstructional 12,545 11,865 10,142 680 5.7 3320 FICA-Classified 8,358 7,905 7,054 453 5.7 3331 MEDICARE Certificated Non instructi 2,981 2,877 2,733 104 3.6 3340 Medicare-Classified 1,955 1,849 1,650 106 5.7 3411 H&W - Certificated Non instructional 25,379 11,450 11,847 13,929 121.6 3420 Health Insurance - Classified 29,147 27,378 26,120 1,769 6.4 3511 SUI - Certificated Non instruction 617 595 565 22 3.6 3520 SUI - Classified 404 383 341 21 5.5 3611 Workers' Comp - Certificated Non in 1,131 1,250 1,206 -119 -9.5 3620 Workers' Comp - Classified 766 819 765 -53 -6.4 4220 Magazines, Periodicals, C	2399	Overtime and Extra Pay	1,320	6,682	6,108	-5,362	-80.25%
3320 FICA-Classified 8,358 7,905 7,054 453 5.7 3331 MEDICARE Certificated Non instructi 2,981 2,877 2,733 104 3.6 3340 Medicare-Classified 1,955 1,849 1,650 106 5.7 3411 H&W - Certificated Non instructional 25,379 11,450 11,847 13,929 121.6 3420 Health Insurance - Classified 29,147 27,378 26,120 1,769 6.4 3511 SUI - Classified 404 383 341 21 5.5 3620 SUI - Classified 404 383 341 21 5.5 3620 Workers' Comp - Certificated Non in 1,131 1,250 1,206 -119 -9.5 3620 Workers' Comp - Classified 766 819 765 -53 -6.4 4220 Magazines, Periodicals, CD's 600 575 397 25 4.3 4401 Non-Instructional Supply / Material 0 <td>3111</td> <td>STRS Certificated Non instructional</td> <td>16,962</td> <td>16,368</td> <td>15,549</td> <td>594</td> <td>3.63%</td>	3111	STRS Certificated Non instructional	16,962	16,368	15,549	594	3.63%
3331 MEDICARE Certificated Non instructi 2,981 2,877 2,733 104 3.6 3340 Medicare-Classified 1,955 1,849 1,660 106 5.7 3411 H&W - Certificated Non instructional 25,379 11,450 11,847 13,929 121.6 3420 Health Insurance - Classified 29,147 27,378 26,120 1,769 6.4 3511 SUI - Certificated Non instruction 617 595 565 22 3.6 3520 SUI - Classified 404 383 341 21 5.5 3611 Workers' Comp - Certificated Non in 1,131 1,250 1,206 -119 -9.5 3620 Workers' Comp - Classified 766 819 765 -53 -6.4 4220 Magazines, Periodicals, CD's 600 575 397 25 4.3 4401 Non-Instructional Supply / Material 0 700 686 -700 -100.0 4456 Opying/Printing	3220	PERS Classified Noninstructional	12,545	11,865	10,142	680	5.73%
3340 Medicare-Classified 1,955 1,849 1,650 106 5.7 3411 H&W - Certificated Noninstructional 25,379 11,450 11,847 13,929 121.6 3420 Health Insurance - Classified 29,147 27,378 26,120 1,769 6.4 3511 SUI - Certificated Non instruction 617 595 565 22 3.6 3520 SUI - Classified 404 383 341 21 5.5 3611 Workers' Comp - Certificated Non in 1,131 1,250 1,206 -119 -9.5 3620 Workers' Comp - Classified 766 819 765 -53 -6.4 4220 Magazines, Periodicals, CD's 600 575 397 25 4.3 4401 Non-Instructional Supply / Material 0 700 686 -700 -100.0 4455 Copying/Printing 2,778 4,000 3,775 -1,222 -30.5 4480 Hospitality 8,335 <td>3320</td> <td>FICA-Classified</td> <td>8,358</td> <td>7,905</td> <td>7,054</td> <td>453</td> <td>5.73%</td>	3320	FICA-Classified	8,358	7,905	7,054	453	5.73%
3411 H&W - Certificated Noninstructional 25,379 11,450 11,847 13,929 121.6 3420 Health Insurance - Classified 29,147 27,378 26,120 1,769 6.4 3511 SUI - Classified 404 383 341 21 5.5 3611 Workers' Comp - Certificated Non in 1,131 1,250 1,206 -119 -9.5 3620 Workers' Comp - Classified 766 819 765 -53 -6.4 4220 Magazines, Periodicals, CD's 600 575 397 25 4.3 4401 Non-Instructional Supply / Material 0 700 686 -700 -100.0 4455 Copying/Printing 2,778 4,000 3,775 -1,222 -30.5 4460 Office Supplies 1,736 4,880 4,847 -3,154 -64.5 4480 Hospitality 8,335 8,800 8,629 -465 -5.2 5110 Consutting Services 0	3331	MEDICARE Certificated Non instructi	2,981	2,877	2,733	104	3.63%
3420 Health Insurance - Classified 29,147 27,378 26,120 1,769 6.4 3511 SUI - Certificated Non instruction 617 595 565 22 3.6 3520 SUI - Classified 404 383 341 21 5.5 3611 Workers' Comp - Certificated Non in 1,131 1,250 1,206 -119 -9.5 3620 Workers' Comp - Classified 766 819 765 -53 -6.4 4220 Magazines, Periodicals, CD's 600 575 397 25 4.3 4401 Non-Instructional Supply / Material 0 700 686 -700 -100.0 4455 Copying/Printing 2,778 4,000 3,775 -1,222 -30.5 4460 Office Supplies 1,736 4,889 4,847 -3,154 -64.5 4480 Hospitality 8,335 8,800 8,629 -465 -5.2 5110 Consulting Services 0 73,000	3340	Medicare-Classified	1,955	1,849	1,650	106	5.71%
3511 SUI - Certificated Non instruction 617 595 565 22 3.6 3520 SUI - Classified 404 383 341 21 5.5 3611 Workers' Comp - Certificated Non in 1,131 1,250 1,206 -119 -9.5 3620 Workers' Comp - Classified 766 819 765 -53 -6.4 4220 Magazines, Periodicals, CD's 600 575 397 25 4.3 4401 Non-Instructional Supply / Material 0 700 686 -700 -100.0 4455 Copying/Printing 2,778 4,000 3,775 -1,222 -30.5 4460 Office Supplies 1,736 4,890 4,847 -3,154 -64.5 4480 Hospitality 8,335 8,800 8,629 -465 -5.2 5110 Consulting Services 0 73,000 73,000 -73,000 -73,000 -73,000 -73,000 -72,000 -22.5 5310 <	3411	H&W - Certificated Noninstructional	25,379	11,450	11,847	13,929	121.65%
3520 SUI - Classified 404 383 341 21 5.5 3611 Workers' Comp - Certificated Non in 1,131 1,250 1,206 -119 -9.5 3620 Workers' Comp - Classified 766 819 765 -53 -6.4 4220 Magazines, Periodicals, CD's 600 575 397 25 4.3 4401 Non-Instructional Supply / Material 0 700 686 -700 -100.0 4455 Copying/Printing 2,778 4,000 3,775 -1,222 -30.5 4460 Office Supplies 1,736 4,890 4,847 -3,154 -64.5 4480 Hospitality 8,335 8,800 8,629 -465 -5.2 5110 Consulting Services 0 73,000 73,000 -73,000 -73,000 -100.0 5220 Travel - Staff Conferences 12,000 15,500 14,887 -3,500 -22.5 5310 Memberships and Dues 46,065<	3420	Health Insurance - Classified	29,147	27,378	26,120	1,769	6.46%
3611 Workers' Comp - Certificated Non in 1,131 1,250 1,206 -119 -9.5 3620 Workers' Comp - Classified 766 819 765 -53 -6.4 4220 Magazines, Periodicals, CD's 600 575 397 25 4.3 4401 Non-Instructional Supply / Material 0 700 686 -700 -100.0 4455 Copying/Printing 2,778 4,000 3,775 -1,222 -30.5 4460 Office Supplies 1,736 4,890 4,847 -3,154 -64.5 4480 Hospitality 8,335 8,800 8,629 -465 -5.2 5110 Consulting Services 0 73,000 73,000 -73,000 -700.0 5220 Travel - Staff Conferences 12,000 15,500 14,887 -3,500 -22.5 5310 Memberships and Dues 46,065 48,400 48,061 -2,335 -4.8 5540 Telephone and Pagers 2,000	3511	SUI - Certificated Non instruction	617	595	565	22	3.63%
3620 Workers' Comp - Classified 766 819 765 -53 -6.4 4220 Magazines, Periodicals, CD's 600 575 397 25 4.3 4401 Non-Instructional Supply / Material 0 700 686 -700 -100.0 4455 Copying/Printing 2,778 4,000 3,775 -1,222 -30.5 4460 Office Supplies 1,736 4,890 4,847 -3,154 -64.5 4480 Hospitality 8,335 8,800 8,629 -465 -5.2 5110 Consulting Services 0 73,000 73,000 -73,000 -73,000 -73,000 -100.0 5220 Travel - Staff Conferences 12,000 15,500 14,887 -3,500 -22.5 5310 Memberships and Dues 46,065 48,400 48,061 -2,335 -4.8 5540 Telephone and Data Lines 0 0 26 0 0 0 5541 Cell Phones and Pagers	3520	SUI - Classified	404	383	341	21	5.59%
4220 Magazines, Periodicals, CD's 600 575 397 25 4.3 4401 Non-Instructional Supply / Material 0 700 686 -700 -100.0 4455 Copying/Printing 2,778 4,000 3,775 -1,222 -30.5 4460 Office Supplies 1,736 4,890 4,847 -3,154 -64.5 4480 Hospitality 8,335 8,800 8,629 -465 -5.2 5110 Consulting Services 0 73,000 73,000 -73,000 -73,000 -100.0 5220 Travel - Staff Conferences 12,000 15,500 14,887 -3,500 -22.5 5310 Memberships and Dues 46,065 48,400 48,061 -2,335 -4.8 5540 Telephone and Data Lines 0 0 26 0 5541 Cell Phones and Pagers 2,000 2,700 2,307 -700 -25.9 5860 Postage 300 300 223	3611	Workers' Comp - Certificated Non in	1,131	1,250	1,206	-119	-9.55%
4401 Non-Instructional Supply / Material 0 700 686 -700 -100.0 4455 Copying/Printing 2,778 4,000 3,775 -1,222 -30.5 4460 Office Supplies 1,736 4,890 4,847 -3,154 -64.5 4480 Hospitality 8,335 8,800 8,629 -465 -5.2 5110 Consulting Services 0 73,000 73,000 -73,000 -100.0 5220 Travel - Staff Conferences 12,000 15,500 14,887 -3,500 -22.5 5310 Memberships and Dues 46,065 48,400 48,061 -2,335 -4.8 5540 Telephone and Data Lines 0 0 26 0 5541 Cell Phones and Pagers 2,000 2,700 2,307 -700 -25.9 5860 Postage 300 300 323 0 0 0 6129 Sites and Site Improvements 0 3,200 0	3620	Workers' Comp - Classified	766	819	765	-53	-6.49%
4455 Copying/Printing 2,778 4,000 3,775 -1,222 -30.5 4460 Office Supplies 1,736 4,890 4,847 -3,154 -64.5 4480 Hospitality 8,335 8,800 8,629 -465 -5.2 5110 Consulting Services 0 73,000 73,000 -73,000 -100.0 5220 Travel - Staff Conferences 12,000 15,500 14,887 -3,500 -22.5 5310 Memberships and Dues 46,065 48,400 48,061 -2,335 -4.8 5540 Telephone and Data Lines 0 0 26 0 5541 Cell Phones and Pagers 2,000 2,700 2,307 -700 -25.9 5860 Postage 300 300 223 0 0.0 6129 Sites and Site Improvements 0 3,200 0 -3,200 -100.0 6490 Equipment - New Eqp under 5000 3,032 6,700 6,682 -3,668	4220	Magazines, Periodicals, CD's	600	575	397	25	4.35%
4460 Office Supplies 1,736 4,890 4,847 -3,154 -64.5 4480 Hospitality 8,335 8,800 8,629 -465 -5.2 5110 Consulting Services 0 73,000 73,000 -73,000 -100.0 5220 Travel - Staff Conferences 12,000 15,500 14,887 -3,500 -22.5 5310 Memberships and Dues 46,065 48,400 48,061 -2,335 -4.8 5540 Telephone and Data Lines 0 0 26 0 0 26 0 0 25.9 5860 Postage 300 300 223 0 0.0 25.9 5860 Postage 300 300 223 0 0.0 0 <td< td=""><td>4401</td><td>Non-Instructional Supply / Material</td><td>0</td><td>700</td><td>686</td><td>-700</td><td>-100.00%</td></td<>	4401	Non-Instructional Supply / Material	0	700	686	-700	-100.00%
4480 Hospitality 8,335 8,800 8,629 -465 -5.2 5110 Consulting Services 0 73,000 73,000 -73,000 -100.0 5220 Travel - Staff Conferences 12,000 15,500 14,887 -3,500 -22.5 5310 Memberships and Dues 46,065 48,400 48,061 -2,335 -4.8 5540 Telephone and Data Lines 0 0 26 0 0 5541 Cell Phones and Pagers 2,000 2,700 2,307 -700 -25.9 5860 Postage 300 300 223 0 0.0 5890 Other Expense 10,000 0 0 10,000 -3,200 -100.0 6490 Equipment - New Eqp under 5000 3,032 6,700 6,682 -3,668 -54.7 TOTAL PROGRAM 6600 522,811 588,459 549,481 -65,648 -11.1 PROGRAM 6790 Other General Inst Support Services 4401	4455	Copying/Printing	2,778	4,000	3,775	-1,222	-30.55%
5110 Consulting Services 0 73,000 73,000 -73,000 -100.00 5220 Travel - Staff Conferences 12,000 15,500 14,887 -3,500 -22.5 5310 Memberships and Dues 46,065 48,400 48,061 -2,335 -4.8 5540 Telephone and Data Lines 0 0 26 0 5541 Cell Phones and Pagers 2,000 2,700 2,307 -700 -25.9 5860 Postage 300 300 223 0 0.0 5890 Other Expense 10,000 0 0 10,000 0 6129 Sites and Site Improvements 0 3,200 0 -3,200 -100.0 6490 Equipment - New Eqp under 5000 3,032 6,700 6,682 -3,668 -54.7 TOTAL PROGRAM 6600 522,811 588,459 549,481 -65,648 -11.1 PROGRAM 6790 Other General Inst Support Services 4401	4460	Office Supplies	1,736	4,890	4,847	-3,154	-64.50%
5220 Travel - Staff Conferences 12,000 15,500 14,887 -3,500 -22.5 5310 Memberships and Dues 46,065 48,400 48,061 -2,335 -4.8 5540 Telephone and Data Lines 0 0 0 26 0 5541 Cell Phones and Pagers 2,000 2,700 2,307 -700 -25.9 5860 Postage 300 300 223 0 0.0 5890 Other Expense 10,000 0 0 10,000 0 -3,200 -100.0 6490 Equipment - New Eqp under 5000 3,032 6,700 6,682 -3,668 -54.7 TOTAL PROGRAM 6600 522,811 588,459 549,481 -65,648 -11.1 PROGRAM 6790 Other General Inst Support Services 4401 Non-Instructional Supply / Material 0 10 0 -10 -100.0 4455 Copying/Printing 0 150 84 -150 -100.0 <	4480	Hospitality	8,335	8,800	8,629	-465	-5.28%
5310 Memberships and Dues 46,065 48,400 48,061 -2,335 -4.8 5540 Telephone and Data Lines 0 0 26 0 5541 Cell Phones and Pagers 2,000 2,700 2,307 -700 -25.9 5860 Postage 300 300 223 0 0.0 5890 Other Expense 10,000 0 0 10,000 0 10,000 6129 Sites and Site Improvements 0 3,200 0 -3,200 -100.0 6490 Equipment - New Eqp under 5000 3,032 6,700 6,682 -3,668 -54.7 TOTAL PROGRAM 6600 522,811 588,459 549,481 -65,648 -11.1 PROGRAM 6790 Other General Inst Support Services 4401 Non-Instructional Supply / Material 0 10 0 -10 -100.0 4455 Copying/Printing 0 150 84 -150 -100.0 4480 Hospitality <td>5110</td> <td>Consulting Services</td> <td>0</td> <td>73,000</td> <td>73,000</td> <td>-73,000</td> <td>-100.00%</td>	5110	Consulting Services	0	73,000	73,000	-73,000	-100.00%
5540 Telephone and Data Lines 0 0 26 0 5541 Cell Phones and Pagers 2,000 2,700 2,307 -700 -25.9 5860 Postage 300 300 223 0 0.0 5890 Other Expense 10,000 0 0 10,000 0 10,000 6129 Sites and Site Improvements 0 3,200 0 -3,200 -100.0 6490 Equipment - New Eqp under 5000 3,032 6,700 6,682 -3,668 -54.7 TOTAL PROGRAM 6600 522,811 588,459 549,481 -65,648 -11.1 PROGRAM 6790 Other General Inst Support Services 4401 Non-Instructional Supply / Material 0 10 0 -10 -100.0 4455 Copying/Printing 0 150 84 -150 -100.0 4480 Hospitality 2,084 5,425 4,827 -3,341 -61.5 5740 Advertising Expense	5220	Travel - Staff Conferences	12,000	15,500	14,887	-3,500	-22.58%
5541 Cell Phones and Pagers 2,000 2,700 2,307 -700 -25.9 5860 Postage 300 300 223 0 0.0 5890 Other Expense 10,000 0 0 10,000 0 6129 Sites and Site Improvements 0 3,200 0 -3,200 -100.0 6490 Equipment - New Eqp under 5000 3,032 6,700 6,682 -3,668 -54.7 TOTAL PROGRAM 6600 522,811 588,459 549,481 -65,648 -11.1 PROGRAM 6790 Other General Inst Support Services 4401 Non-Instructional Supply / Material 0 10 0 -10 -100.0 4455 Copying/Printing 0 150 84 -150 -100.0 4480 Hospitality 2,084 5,425 4,827 -3,341 -61.5 5740 Advertising Expense 0 600 0 -600 -100.0	5310	Memberships and Dues	46,065	48,400	48,061	-2,335	-4.82%
5860 Postage 300 300 223 0 0.0 5890 Other Expense 10,000 0 0 10,000 6129 Sites and Site Improvements 0 3,200 0 -3,200 -100.0 6490 Equipment - New Eqp under 5000 3,032 6,700 6,682 -3,668 -54.7 TOTAL PROGRAM 6600 522,811 588,459 549,481 -65,648 -11.1 PROGRAM 6790 Other General Inst Support Services 4401 Non-Instructional Supply / Material 0 10 0 -10 <t< td=""><td>5540</td><td>Telephone and Data Lines</td><td>0</td><td>0</td><td>26</td><td>0</td><td>NA</td></t<>	5540	Telephone and Data Lines	0	0	26	0	NA
5890 Other Expense 10,000 0 0 10,000 6129 Sites and Site Improvements 0 3,200 0 -3,200 -100.0 6490 Equipment - New Eqp under 5000 3,032 6,700 6,682 -3,668 -54.7 TOTAL PROGRAM 6600 522,811 588,459 549,481 -65,648 -11.1 PROGRAM 6790 Other General Inst Support Services 4401 Non-Instructional Supply / Material 0 10 0 -10 -100.0 4455 Copying/Printing 0 150 84 -150 -100.0 4480 Hospitality 2,084 5,425 4,827 -3,341 -61.5 5740 Advertising Expense 0 600 0 -600 -100.0	5541	Cell Phones and Pagers	2,000	2,700	2,307	-700	-25.93%
6129 Sites and Site Improvements 0 3,200 0 -3,200 -100.0 6490 Equipment - New Eqp under 5000 3,032 6,700 6,682 -3,668 -54.7 TOTAL PROGRAM 6600 522,811 588,459 549,481 -65,648 -11.1 PROGRAM 6790 Other General Inst Support Services 4401 Non-Instructional Supply / Material 0 10 0 -10 -100.0 4455 Copying/Printing 0 150 84 -150 -100.0 4480 Hospitality 2,084 5,425 4,827 -3,341 -61.5 5740 Advertising Expense 0 600 0 -600 -100.0	5860	Postage	300	300	223	0	0.00%
6490 Equipment - New Eqp under 5000 3,032 6,700 6,682 -3,668 -54.7 TOTAL PROGRAM 6600 522,811 588,459 549,481 -65,648 -11.1 PROGRAM 6790 Other General Inst Support Services 4401 Non-Instructional Supply / Material 0 10 0 -10 -100.0 4455 Copying/Printing 0 150 84 -150 -100.0 4480 Hospitality 2,084 5,425 4,827 -3,341 -61.5 5740 Advertising Expense 0 600 0 -600 -100.0	5890	Other Expense	10,000	0	0	10,000	NA
TOTAL PROGRAM 6600 522,811 588,459 549,481 -65,648 -11.1 PROGRAM 6790 Other General Inst Support Services Services -10 -	6129	Sites and Site Improvements	0	3,200	0	-3,200	-100.00%
PROGRAM 6790 Other General Inst Support Services 4401 Non-Instructional Supply / Material 0 10 0 -10 -100.0 4455 Copying/Printing 0 150 84 -150 -100.0 4480 Hospitality 2,084 5,425 4,827 -3,341 -61.5 5740 Advertising Expense 0 600 0 -600 -100.0	6490	Equipment - New Eqp under 5000	3,032	6,700	6,682	-3,668	-54.75%
PROGRAM 6790 Other General Inst Support Services 4401 Non-Instructional Supply / Material 0 10 0 -10 -100.0 4455 Copying/Printing 0 150 84 -150 -100.0 4480 Hospitality 2,084 5,425 4,827 -3,341 -61.5 5740 Advertising Expense 0 600 0 -600 -100.0	T	OTAL PROGRAM 6600	522,811	588,459	549,481	-65,648	-11.16%
4401 Non-Instructional Supply / Material 0 10 0 -10 -100.0 4455 Copying/Printing 0 150 84 -150 -100.0 4480 Hospitality 2,084 5,425 4,827 -3,341 -61.5 5740 Advertising Expense 0 600 0 -600 -100.0	PROG		neral Inst Supp	ort Services			
4455 Copying/Printing 0 150 84 -150 -100.0 4480 Hospitality 2,084 5,425 4,827 -3,341 -61.5 5740 Advertising Expense 0 600 0 -600 -100.0			0		0	-10	-100.00%
4480 Hospitality 2,084 5,425 4,827 -3,341 -61.5 5740 Advertising Expense 0 600 0 -600 -100.0		,	0				-100.00%
5740 Advertising Expense 0 600 0 -600 -100.0							-61.59%
		• •					-100.00%
	T		2,084	6,185	4,911	-4,101	-66.31%
TOTAL ORGN 101 524,895 594,644 554,392 -69,749 -11.7			524.895	594.644	554.392	-69.749	-11.73%

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Expenditure Detail

Expend	Expenditure Detail									
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff				
ORGI	V 102 Institutional	Research								
PROG		General Inst Sup								
2108	Classified Managers Salaries	89,643	122,840	77,494	-33,197	-27.02%				
3220	PERS Classified Noninstructional	8,342	11,476	7,306	-3,134	-27.31%				
3320	FICA-Classified	5,558	7,616	4,805	-2,058	-27.02%				
3340	Medicare-Classified	1,300	1,781	1,124	-481	-27.02%				
3420	Health Insurance - Classified	11,210	16,360	10,495	-5,150	-31.48%				
3520	SUI - Classified	269	369	232	-100	-27.12%				
3620	Workers' Comp - Classified	493	778	496	-285	-36.63%				
4455	Copying/Printing	695	0	0	695	NA				
5110	Consulting Services	25,000	0	0	25,000	NA				
5220	Travel - Staff Conferences	5,000	2,500	2,440	2,500	100.00%				
5310	Memberships and Dues	1,350	850	350	500	58.82%				
To	OTAL PROGRAM 6790	148,860	164,570	104,742	-15,710	-9.55%				
	TOTAL ORGN 102	148,860	164,570	104,742	-15,710	-9.55%				
ORGN 103 Human Resources										
PROG	RAM 6730 Human	Resources Man	nagement							
1213	Associate Dean	117,644	112,262	104,570	5,382	4.79%				
1340	Overload Full-Time Faculty Salaries	2,570	0	0	2,570	NA				
1490	Non-Instruction Consultant Salaries	2,500	3,600	3,067	-1,100	-30.56%				
1492	Committee Meetings Pay	0	14,800	0	-14,800	-100.00%				
2119	Professional Salaries	209,430	203,412	184,300	6,018	2.96%				
2120	Secretarial/Clerical Salaries	96,048	91,482	83,762	4,566	4.99%				
2301	Student Salaries	0	1,700	1,401	-1,700	-100.00%				
2398	Professional Growth Salaries	2,600	0	0	2,600	NA				
2399	Overtime and Extra Pay	440	1,000	16	-560	-56.00%				
3110	STRS Certificated Instructional	212	0	0	212	NA				
3111	STRS Certificated Non instructional	9,912	9,559	8,880	353	3.69%				
3220	PERS Classified Noninstructional	28,856	27,583	25,464	1,273	4.61%				
3311	FICA Certificated Non instructional	0	0	5	0	NA				
3320	FICA-Classified	19,225	18,376	16,719	849	4.62%				
3330	Medicare-Certificated	37	0	0	37	NA				
3331	MEDICARE Certificated Non instructi	1,742	1,680	1,531	62	3.70%				
3340	Medicare-Classified	4,496	4,299	3,910	197	4.59%				
3411	H&W - Certificated Noninstructional	12,756	11,450	11,847	1,306	11.41%				
3420	Health Insurance - Classified	62,280	58,500	58,305	3,780	6.46%				
3510	SUI - Certificated	8	0	0	8	NA				
3511	SUI - Certificated Non instruction	360	348	323	12	3.57%				
3520	SUI - Classified	930	889	808	41	4.64%				
3610	Workers' Comp - Certificated	14	0	0	14	NA				
3611	Workers' Comp - Certificated Non in	661	730	689	-69	-9.48%				
3620	Workers' Comp - Classified	1,719	1,873	1,733	-154	-8.21%				
4220	Magazines, Periodicals, CD's	250	1,873	0	250	-0.2176 NA				
4401	Non-Instructional Supply / Material	0	250	0	-250 -250	-100.00%				

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff			
4455	Copying/Printing	2,084	3,000	1,003	-916	-30.53%			
4460	Office Supplies	2,778	4,000	3,614	-1,222	-30.55%			
5210	Travel - Mileage	300	300	72	0	0.00%			
5220	Travel - Staff Conferences	2,500	2,500	2,156	0	0.00%			
5310	Memberships and Dues	1,700	1,700	1,700	0	0.00%			
5540	Telephone and Data Lines	120	120	66	0	0.00%			
5621	Copier Maintenance Agreements	3,000	3,000	2,495	0	0.00%			
5740	Advertising Expense	20,000	20,000	11,048	0	0.00%			
5840	Physical Exam/Class B Lic Fees	7,000	7,000	3,424	0	0.00%			
5850	Fingerprinting	5,500	5,500	3,429	0	0.00%			
5860	Postage	3,000	3,000	2,900	0	0.00%			
5890	Other Expense	300	0	0	300	NA			
6490	Equipment - New Eqp under 5000	2,599	0	0	2,599	NA			
6590	Capital Equipment DEP Asset	2,686	0	0	2,686	NA			
TC	OTAL PROGRAM 6730	628,258	613,913	539,235	14,345	2.34%			
	TOTAL ORGN 103	628,258	613,913	539,235	14,345	2.34%			
ORGN 104 Public Relations/Marketing									
OKGI	V 104 Fublic Relation	Ji is/ ivial keti	9						
PROGE	RAM 6790 Other C	General Inst Sup	pport Services						
4401	Non-Instructional Supply / Material	0	2,310	380	-2,310	-100.00%			
4455	Copying/Printing	9,724	0	61	9,724	NA			
5110	Consulting Services	54,000	59,719	49,500	-5,719	-9.58%			
5210	Travel - Mileage	0	300	250	-300	-100.00%			
5220	Travel - Staff Conferences	1,500	0	0	1,500	NA			
5310	Memberships and Dues	0	5,000	5,000	-5,000	-100.00%			
5630	Facility/Equipment Rental Expense	6,500	5,100	2,500	1,400	27.45%			
5740	Advertising Expense	45,500	56,565	45,507	-11,065	-19.56%			
5860	Postage	2,000	500	593	1,500	300.00%			
6490	Equipment - New Eqp under 5000	866	0	0	866	NA			
TC	OTAL PROGRAM 6790	120,090	129,494	103,791	-9,404	-7.26%			
	TOTAL ORGN 104	120,090	129,494	103,791	-9,404	-7.26%			
OBCI									
URGI	V 107 CSEA								
PROGE	RAM 6600 Plannin	ıg, Policymakin	g and Coord						
5220	Travel - Staff Conferences	2,700	4,000	3,930	-1,300	-32.50%			
	OTAL PROGRAM 6600	2,700	4,000	3,930	-1,300	-32.50%			
	3000	2,700	4,000	3,930	-1,300	-32.50%			
	TOTAL ORGN 107	•		5,950	-1,500	-52.50 /6			
ORGI	V 111 Superintende	ent / Presido	ent Search						
PROGE	RAM 6600 Plannin	ıg, Policymakin	g and Coord						
5890	Other Expense	0	4,530	4,530	-4,530	-100.00%			
	•	0	4,530	4,530	-4,530	-100.00%			
10	OTAL PROGRAM 6600	0	4,550	7,000	7,000	- 100.00 /0			

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08 -09 Dif f			
	TOTAL ORGN 111	0	4,530	4,530	-4,530	-100.00%			
ORGI	V 112 Stakeholders	& Visioning	Process						
PROGI	RAM 6600 Plannin	g, Policymakin	g and Coord						
4455	Copying/Printing	0	1,000	0	-1,000	-100.00%			
5740	Advertising Expense	0	6,250	5,000	-6,250	-100.00%			
5890	Other Expense	0	1,200	1,315	-1,200	-100.00%			
TO	OTAL PROGRAM 6600	0	8,450	6,315	-8,450	-100.00%			
	TOTAL ORGN 112	0	8,450	6,315	-8,450	-100.00%			
ORGI	V 113 Welcome Bac	k Event							
PROGI	RAM 6600 Plannin	g, Policymakin	g and Coord						
4401	Non-Instructional Supply / Material	0	6,000	3,131	-6,000	-100.00%			
TO	OTAL PROGRAM 6600	0	6,000	3,131	-6,000	-100.00%			
	TOTAL ORGN 113	0	6,000	3,131	-6,000	-100.00%			
ORGI	ORGN 114 CTA								
PROGI	RAM 6600 Plannin	g, Policymakin	g and Coord						
1270	Chair/Coordinator Salaries	17,179	16,678	15,268	501	3.00%			
3111	STRS Certificated Non instructional	1,417	1,376	1,260	41	3.00%			
3331	MEDICARE Certificated Non instructi	249	242	222	7	3.00%			
3411	H&W - Certificated Noninstructional	2,523	2,290	2,327	233	10.17%			
3511	SUI - Certificated Non instruction	52	50	46	2	3.00%			
3611	Workers' Comp - Certificated Non in	94	107	98	-12	-11.48%			
TO	OTAL PROGRAM 6600	21,514	20,742	19,220	771	3.72%			
	TOTAL ORGN 114	21,514	20,742	19,220	771	3.72%			
ORGI	V 151 Board of Trus	tees Office							
PROGI	RAM 6600 Plannin	g, Policymakin	g and Coord						
3440	Health Insurance/IP - Certificated	180,000	170,000	157,648	10,000	5.88%			
4401	Non-Instructional Supply / Material	0	600	533	-600	-100.00%			
4480	Hospitality	417	200	-161	217	108.50%			
5210	Travel - Mileage	1,800	1,800	1,517	0	0.00%			
5221	Board District #1 Travel	1,500	1,000	562	500	50.00%			
5222	Board District #2 Travel	1,500	2,000	2,000	-500	-25.00%			
5223	Board District #3 Travel	4,000	3,500	3,331	500	14.29%			
5224	Board District #4 Travel	1,500	2,000	1,684	-500	-25.00%			
5225	Board District #5 Travel	1,500	2,000	1,126	-500	-25.00%			
5226	Board District #6 Travel	1,500	2,000	1,779	-500	-25.00%			
5227	Board District #7 Travel	1,500	1,500	1,261	0	0.00%			
5731	Election Expense	0	75,627	75,627	-75,627	-100.00%			

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual		08-09 Diff	
5890	Other Expense	0	1,000	744	-1,000	-100.00%	
TC	OTAL PROGRAM 6600	195,217	263,227	247,652	-68,010	-25.84%	
	TOTAL ORGN 151	195,217	263,227	247,652	-68,010	-25.84%	
ORGN 152 Board Reserves							
PROGR	RAM 6720 Fiscal O	perations					
7902	Board Reserve	4,195,061	4,190,290	0	4,771	0.11%	
TC	OTAL PROGRAM 6720	4,195,061	4,190,290	0	4,771	0.11%	
	TOTAL ORGN 152	4,195,061	4,190,290	0	4,771	0.11%	
ORGI	V 201 Vice Pres Aca	demic Serv	ices Office				
PROGR	RAM 4900 Interdis	ciplinary Studie	25		<u> </u>		
1160	Instruction Substitute Salaries	100,000	90,000	102,360	10,000	11.11%	
1220	Counselor Overload Salaries	0	10,000	0	-10,000	-100.00%	
3110	STRS Certificated Instructional	8,250	8,250	6,997	0	0.00%	
3310	FICA-Certificated	0	0	1,214	0	NA	
3330	Medicare-Certificated	1,450	1,450	1,450	0	0.00%	
3510	SUI - Certificated	300	300	310	0	0.00%	
3610	Workers' Comp - Certificated	550	630	661	-80	-12.70%	
	OTAL PROGRAM 4900	110,550	110,630	112,992	-80	-0.07%	
PROGR		ic Administrati	<u> </u>	,	<u> </u>		
1214	Vice Presidents Salaries	138,092	132,101	122,883	 5,991	4.54%	
1214	Counselor Overload Salaries	11,820	3,600	5,418	8,220	228.33%	
1490	Non-Instruction Consultant Salaries	4,320	3,750	3,714	570	15.20%	
1490		15,340	95,340	30,353	-80,000	-83.91%	
	Committee Meetings Pay	650	95,340 630	50,555 608	•		
2109	Night Differential				20	3.17%	
2120	Secretarial/Clerical Salaries	141,912	134,418	123,524	7,494	5.58%	
2301	Student Salaries	0	1,000	544	-1,000	-100.00%	
2399	Overtime and Extra Pay	1,100	3,000	2,494	-1,900	-63.33%	
3111	STRS Certificated Non instructional	20,590	20,442	13,268	148	0.72%	
3220	PERS Classified Noninstructional	13,732	12,846	11,703	886	6.90%	
3311	FICA Certificated Non instructional	0	0	95	0	NA	
3320	FICA-Classified	9,149	8,559	7,861	590	6.89%	
3331	MEDICARE Certificated Non instructi	3,619	3,592	2,320	27	0.75%	
3340	Medicare-Classified	2,140	2,003	1,838	137	6.82%	
3411	H&W - Certificated Noninstructional	12,848	11,450	11,847	1,398	12.21%	
3420	Health Insurance - Classified	37,368	23,400	34,983	13,968	59.69%	
3511	SUI - Certificated Non instruction	749	743	487	6	0.77%	
3520	SUI - Classified	443	415	380	28	6.67%	
3611	Workers' Comp - Certificated Non in	1,373	1,562	1,038	-189	-12.12%	
3620	Workers' Comp - Classified	817	876	815	-59	-6.72%	
4455	Copying/Printing	2,570	3,700	2,949	-1,130	-30.54%	
4460	Office Supplies	2,063	1,750	1,734	313	17.89%	
4461	Copier Supplies	139	200	0	-61	-30.50%	

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	<i>09-10/</i>	08-09 Diff
4480	Hospitality	1,042	1,500	446	-458	-30.53%
5110	Consulting Services	15,000	5,785	0	9,215	159.29%
5220	Travel - Staff Conferences	6,000	6,223	1,649	-223	-3.58%
5310	Memberships and Dues	700	300	300	400	133.33%
5540	Telephone and Data Lines	100	100	20	0	0.00%
5621	Copier Maintenance Agreements	336	336	0	0	0.00%
5740	Advertising Expense	500	0	0	500	NA
5860	Postage	314	314	317	0	0.00%
5890	Other Expense	500	337	0	163	48.35%
6129	Sites and Site Improvements	0	163	0	-163	-100.00%
6130	Sites and Site Improvements - DEP	0	69,019	0	-69,019	-100.00%
6490	Equipment - New Eqp under 5000	5,198	0	0	5,198	NA
TC	OTAL PROGRAM 6010	450,523	549,454	383,589	-98,931	-18.01%
	TOTAL ORGN 201	561,073	660,084	496,581	-99,011	-15.00%

ORGN 202 Academic Senate

PROGI	RAM 6600 Planning,	Policymaking a	and Coord			
1270	Chair/Coordinator Salaries	43,009	44,295	40,124	-1,286	-2.90%
3111	STRS Certificated Non instructional	3,548	3,654	3,310	-106	-2.90%
3331	MEDICARE Certificated Non instructi	624	643	582	-19	-3.01%
3411	H&W - Certificated Noninstructional	7,530	6,617	6,283	913	13.79%
3511	SUI - Certificated Non instruction	129	133	120	-4	-2.98%
3611	Workers' Comp - Certificated Non in	237	279	257	-42	-15.22%
4401	Non-Instructional Supply / Material	0	1,994	453	-1,994	-100.00%
4455	Copying/Printing	695	1,000	435	-305	-30.50%
5220	Travel - Staff Conferences	6,800	6,800	4,683	0	0.00%
5310	Memberships and Dues	2,000	2,000	1,960	0	0.00%
TC	OTAL PROGRAM 6600	64,571	67,415	58,206	-2,844	-4.22%
	TOTAL ORGN 202	64,571	67,415	58,206	-2,844	-4.22%

ORGN 204 Evening College Administration

PROGI	RAM 6010 Academic	Administration				
1212	Deans Salaries	120,413	118,072	115,566	2,341	1.98%
2120	Secretarial/Clerical Salaries	0	35,376	0	-35,376	-100.00%
2301	Student Salaries	0	1,000	0	-1,000	-100.00%
2399	Overtime and Extra Pay	220	1,000	0	-780	-78.00%
3111	STRS Certificated Non instructional	9,934	9,741	9,534	193	1.98%
3220	PERS Classified Noninstructional	93	3,385	0	-3,292	-97.25%
3320	FICA-Classified	62	2,255	0	-2,193	-97.25%
3331	MEDICARE Certificated Non instructi	1,746	1,712	1,676	34	1.99%
3340	Medicare-Classified	15	528	0	-514	-97.25%
3411	H&W - Certificated Noninstructional	12,769	11,450	11,847	1,319	11.52%
3420	Health Insurance - Classified	0	11,700	0	-11,700	-100.00%
3511	SUI - Certificated Non instruction	361	354	347	7	2.05%
3520	SUI - Classified	3	109	0	-106	-97.25%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
3611	Workers' Comp - Certificated Non in	662	744	740	-82	-10.99%
3620	Workers' Comp - Classified	11	235	0	-224	-95.32%
4455	Copying/Printing	1,042	1,500	0	-458	-30.53%
4460	Office Supplies	695	1,000	961	-305	-30.50%
5110	Consulting Services	2,000	2,000	996	0	0.00%
5220	Travel - Staff Conferences	2,400	2,400	513	0	0.00%
5310	Memberships and Dues	300	300	0	0	0.00%
5540	Telephone and Data Lines	100	100	0	0	0.00%
5541	Cell Phones and Pagers	400	400	163	0	0.00%
5860	Postage	200	200	0	0	0.00%
5890	Other Expense	1,000	1,000	0	0	0.00%
TC	OTAL PROGRAM 6010	154,426	206,561	142,342	-52,135	-25.24%
	TOTAL ORGN 204	154,426	206,561	142,342	-52,135	-25.24%
ORGN 205 SLO Deparment						
DDOCDAM COLO						

PROG	RAM 6010 Academic	Administration				
1270	Chair/Coordinator Salaries	48,839	0	0	48,839	NA
1492	Committee Meetings Pay	7,000	0	0	7,000	NA
3111	STRS Certificated Non instructional	6,440	0	0	6,440	NA
3331	MEDICARE Certificated Non instructi	1,132	0	0	1,132	NA
3411	H&W - Certificated Noninstructional	7,080	0	0	7,080	NA
3511	SUI - Certificated Non instruction	234	0	0	234	NA
3611	Workers' Comp - Certificated Non in	500	0	0	500	NA
4455	Copying/Printing	208	0	0	208	NA
4460	Office Supplies	208	0	0	208	NA
5110	Consulting Services	1,000	0	0	1,000	NA
5220	Travel - Staff Conferences	1,300	1,100	1,015	200	18.18%
To	OTAL PROGRAM 6010	73,941	1,100	1,015	72,841	6621.91%
	TOTAL ORGN 205	73,941	1,100	1,015	72,841	6621.91%

ORGN 211 English

PROG	RAM 1500 English					
1110	Instruction Regular Salaries	1,955,498	1,715,128	1,771,571	240,370	14.01%
1270	Chair/Coordinator Salaries	202,136	194,922	177,882	7,214	3.70%
1325	FT Winter Teaching	54,495	0	0	54,495	NA
1330	Adjunct Faculty Salaries	268,495	255,710	265,731	12,785	5.00%
1340	Overload Full-Time Faculty Salaries	274,008	260,960	257,173	13,048	5.00%
3110	STRS Certificated Instructional	206,085	200,724	183,156	5,361	2.67%
3111	STRS Certificated Non instructional	16,676	6,723	14,676	9,953	148.05%
3220	PERS Classified Noninstructional	195	0	0	195	NA
3310	FICA-Certificated	0	0	4,778	0	NA
3311	FICA Certificated Non instructional	0	0	2	0	NA
3330	Medicare-Certificated	33,912	33,662	31,178	250	0.74%
3331	MEDICARE Certificated Non instructi	2,931	1,182	2,580	1,749	147.97%
3410	H&W - Certificated Instructional	335,261	299,992	284,881	35,269	11.76%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
3411	H&W - Certificated Noninstructional	29,032	9,160	23,800	19,872	216.94%
3510	SUI - Certificated	7,494	7,549	6,866	-55	-0.73%
3511	SUI - Certificated Non instruction	606	244	534	362	148.53%
3610	Workers' Comp - Certificated	13,739	15,852	14,646	-2,113	-13.33%
3611	Workers' Comp - Certificated Non in	1,112	513	1,139	599	116.72%
4320	Instructional Supplies and Material	0	817	442	-817	-100.00%
4455	Copying/Printing	14,238	20,500	11,936	-6,262	-30.55%
5210	Travel - Mileage	1,550	1,550	657	0	0.00%
5220	Travel - Staff Conferences	5,200	5,200	2,547	0	0.00%
5310	Memberships and Dues	300	300	18	0	0.00%
5540	Telephone and Data Lines	400	400	35	0	0.00%
5621	Copier Maintenance Agreements	7,500	7,500	4,254	0	0.00%
5640	Equipment Repairs	500	500	0	0	0.00%
5890	Other Expense	1,500	900	199	600	66.67%
6490	Equipment - New Eqp under 5000	1,408	3,250	0	-1,842	-56.68%
TO	OTAL PROGRAM 1500	3,434,272	3,043,238	3,060,679	391,034	12.85%
PROGI	RAM 2100 Public A	Affairs and Serv	rices			
1270	Chair/Coordinator Salaries	31,742	0	0	31,742	NA
3111	STRS Certificated Non instructional	2,619	0	0	2,619	NA
3331	MEDICARE Certificated Non instructi	460	0	0	460	NA
3411	H&W - Certificated Noninstructional	7,479	0	0	7,479	NA
3511	SUI - Certificated Non instruction	95	0	0	95	NA
3611	Workers' Comp - Certificated Non in	175	0	0	175	NA
TO	OTAL PROGRAM 2100	42,570	0	0	42,570	NA
PROGI	RAM 6190 Other Ii	istructional Su	pport			
2120	Secretarial/Clerical Salaries	96,660	92,064	83,096	4,596	4.99%
2301	Student Salaries	0	600	0	-600	-100.00%
2399	Overtime and Extra Pay	462	2,000	1,215	-1,538	-76.90%
3220	PERS Classified Noninstructional	9,421	8,754	7,957	667	7.62%
3320	FICA-Classified	6,022	5,832	5,316	190	3.25%
3340	Medicare-Classified	1,408	1,364	1,243	44	3.25%
3420	Health Insurance - Classified	24,912	23,400	23,322	1,512	6.46%
3520	SUI - Classified	291	282	257	9	3.32%
3620	Workers' Comp - Classified	534	597	548	-63	-10.52%
TO	OTAL PROGRAM 6190	139,710	134,893	122,953	4,817	3.57%
	TOTAL ORGN 211	3,616,552	3,178,131	3,183,632	438,421	13.79%
ORGI	V 221 Behavioral/So	ocial Scienc	e Office			
PROGI	RAM 2200 Social S	ciences				
1110	Instruction Regular Salaries	885,072	734,855	754,490	150,217	20.44%
1270	Chair/Coordinator Salaries	110,002	142,071	101,676	-32,069	-22.57%
1330	Adjunct Faculty Salaries	168,480	156,200	153,785	12,280	7.86%
1340	Overload Full-Time Faculty Salaries	142,560	161,470	161,854	-18,910	-11.71%
3110	STRS Certificated Instructional	73,018	100,919	79,182	-27,901	-27.65%
3111	STRS Certificated Non instructional	9,075	-1,376	12,551	10,451	-759.56%

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MEDICARE Certificated Non instructi	ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
STATE FICA Certificated Non instructional 0	3220	PERS Classified Noninstructional	54	0	0	54	NA
3320 FICA-Classified 36 0 0 36	3310	FICA-Certificated	0	0	3,728	0	NA
3330 Medicare-Certificated 11,589 16,502 13,644 -4,913 -29.7	3311	FICA Certificated Non instructional	0	0	8	0	NA
MEDICARE Certificated Non instructi	3320	FICA-Classified	36	0	0	36	NA
340 Medicare-Classified	3330	Medicare-Certificated	11,589	16,502	13,644	-4,913	-29.77%
3410 H&W - Certificated Instructional 151,930 143,125 116,277 8,805 6.1	3331	MEDICARE Certificated Non instructi	1,595	-242	2,208	1,837	-759.54%
3411 H&W - Certificated Noninstructional 17,613 -2,290 24,433 19,903 -869.1	3340	Medicare-Classified	8	0	0	8	NA
SUI - Certificated	3410	H&W - Certificated Instructional	151,930	143,125	116,277	8,805	6.15%
Still SUI - Certificated Non instruction 330 -50 456 380 -759.4	3411	H&W - Certificated Noninstructional	17,613	-2,290	24,433	19,903	-869.19%
3520 SUI - Classified 2	3510	SUI - Certificated	2,655	3,670	3,060	-1,015	-27.65%
3610 Workers' Comp - Certificated 4,868 7,708 6,524 -2,840 -36.8 3611 Workers' Comp - Certificated Non in 605 -107 973 712 -666.8 3620 Workers' Comp - Classified 3 0 0 0 3 4340 Media Materials 0 2,274 2,274 -2,274 -100.0 4440 Non-Instructional Supply / Material 0 9,179 9,110 -9,179 -100.0 4455 Copying/Printing 8,335 11,440 11,939 -3,105 -27.1 4460 Office Supplies 3,125 4,500 4,500 -1,375 -30.5 5220 Travel - Staff Conferences 0 2,200 2,066 -2,200 -100.0 5310 Memberships and Dues 200 200 200 0 0 0.0 5540 Telephone and Data Lines 50 100 39 -50 -50.0 5621 Copier Maintenance Agreements 3,000 3,000 2,598 0 0.0 5632 Vehicle Rental Expense 200 137 137 64 46.5 5640 Equipment Repairs 500 500 271 0 0.0 5860 Postage 25 0 15 25 6490 Equipment - New Equinder 5000 866 3,210 3,139 -2,344 -73.0 TOTAL PROGRAM 2200 1,595,796 1,499,196 1,471,134 96,600 6.44 PROGRAM 6190 Other Instructional Support 1,490,196 1,471,134 96,600 6.44 1320 FICA-Classified 1,957 4,268 3,987 -2,311 -54.1 3320 FICA-Classified 458 998 932 -540 -541 3320 FICA-Classified 458 998 932 -540 -541 3320 FICA-Classified 1,957 4,268 3,987 -2,311 -54.1 3320 FICA-Classified 458 998 932 -540 -541 3320 FICA-Classified 1,957 4,268 3,987 -2,311 -54.1 3320 FICA-Classified 458 998 932 -540 -541 3320 Workers' Comp - Classified 12,456 17,550 1	3511	SUI - Certificated Non instruction	330	-50	456	380	-759.49%
3611 Workers' Comp - Certificated Non in 605 -107 973 712 -666.8 3620 Workers' Comp - Classified 3 0 0 3 4340 Media Materials 0 2,274 2,274 -2,274 -100.0 4401 Non-Instructional Supply / Material 0 9,179 9,110 -9,179 100.0 4455 Copying/Printing 8,335 11,440 11,939 -3,105 -27.1 4460 Office Supplies 3,125 4,500 4,500 -1,375 -30.5 5220 Travel - Staff Conferences 0 2,200 2,066 -2,200 100.0 5310 Memberships and Dues 200 200 20 0 0 0 5521 Copier Maintenance Agreements 3,000 3,000 2,598 0 0 0 5632 Vehicle Rental Expense 200 137 137 64 45.5 5640 Equipment New Equipment 25 0 <td>3520</td> <td>SUI - Classified</td> <td>2</td> <td>0</td> <td>0</td> <td>2</td> <td>NA</td>	3520	SUI - Classified	2	0	0	2	NA
3620 Workers' Comp - Classified 3 0 0 3 4340 Media Materials 0 2,274 2,274 -2,274 -100.0 4401 Non-Instructional Supply / Material 0 9,179 9,110 -9,179 -100.0 4455 Copying/Printing 8,335 11,440 11,939 -3,105 -27.1 4460 Office Supplies 3,125 4,500 4,500 -1,375 -30.5 5220 Travel - Staff Conferences 0 2,200 2,066 -2,200 -100.0 5540 Telephone and Data Lines 50 100 39 -50 -50.0 5621 Copier Maintenance Agreements 3,000 3,000 2,588 0 0.0 5632 Vehicle Rental Expense 200 137 137 64 46.5 640 Equipment Repairs 500 500 271 0 0.0 5860 Postage 25 0 15 25 6490 Equipment - New Eqp under 5000 8666 3,210 3,139 -2,344 -73.0 TOTAL PROGRAM 2200 1,595,796 1,499,196 1,471,134 96,600 6.4 PROGRAM 6190 Other Instructional Support 1,471,134 96,600 6.4 1,471,134 1,47	3610	Workers' Comp - Certificated	4,868	7,708	6,524	-2,840	-36.85%
Media Materials	3611	Workers' Comp - Certificated Non in	605	-107	973	712	-666.86%
4401 Non-Instructional Supply / Material 0 9,179 9,110 -9,179 -100.0 4455 Copying/Printing 8,335 11,440 11,939 -3,105 -27.1 4460 Office Supplies 3,125 4,500 4,500 -1,375 -30.5 5220 Travel - Staff Conferences 0 2,200 2,066 -2,200 -100.0 5310 Memberships and Dues 200 200 200 0 0.0 5540 Telephone and Data Lines 50 100 39 -50 -50.0 5621 Copier Maintenance Agreements 3,000 3,000 2,598 0 0.0 5632 Vehicle Rental Expense 200 137 137 64 46.5 5640 Equipment Repairs 500 500 271 0 0.0 5860 Postage 25 0 115 25 6490 Equipment - New Eqp under 5000 866 3,210 3,139 -2,344 -73.0 TOTAL PROGRAM 2200 1,595,796 1,499,196 1,471,134 96,600 6.4 PROGRAM 6190 Other Instructional Support 2120 Secretarial/Clerical Salaries 31,560 68,250 56,204 -36,690 -53.7 2398 Professional Growth Salaries 0 575 575 575 575 2398 Professional Growth Salaries 0 575 575 575 575 3320 FICA-Classified 1,957 4,268 3,987 -2,311 -54.1 3340 Medicare-Classified 458 998 932 540 -54.1 3420 Health Insurance - Classified 1,957 4,268 3,987 -2,311 -54.1 3420 Health Insurance - Classified 1,957 4,268 3,987 -2,311 -54.1 3420 Workers' Comp - Classified 19,456 17,550 11,661 -5,094 -29.0 3520 SUI - Classified 94 207 193 -113 -54.4 3620 Workers' Comp - Classified 17,456 17,550 11,661 -5,094 -29.0 3520 SUI - Classified 94 207 193 -113 -54.4 3620 Workers' Comp - Classified 19,456 17,550 11,661 -5,094 -29.0 3520 SUI - Classified 94 207 193 -113 -54.4 3620 Workers' Comp - Classified 19,456 17,550 11,661 -5,094 -29.0 3520 SUI - Classified 94 207 193 -113 -54.4 3620 Workers' Comp - Classified 50,404 -50,404 -50,404 -50,404 -50,404 -50,404	3620	Workers' Comp - Classified	3	0	0	3	NA
4455 Copying/Printing 8,335 11,440 11,939 -3,105 -27.1 4460 Office Supplies 3,125 4,500 4,500 -1,375 -30.5 5220 Travel - Staff Conferences 0 2,200 2,066 -2,200 -100.0 5310 Memberships and Dues 200 200 200 0 0 5540 Telephone and Data Lines 50 100 39 -50 -50.0 5521 Copier Maintenance Agreements 3,000 3,000 2,598 0 0.0 5632 Vehicle Rental Expense 200 137 137 64 46.5 5640 Equipment Repairs 500 500 271 0 0.0 5860 Postage 25 0 15 25 6490 Equipment - New Eqp under 5000 866 3,210 3,139 -2,344 -73.0 TOTAL PROGRAM 2200 1,595,796 1,499,196 1,471,134 96,600 6.4 PROGRAM 6190 Other Instructional Support 2120 Secretarial/Clerical Salaries 31,560 68,250 56,204 -36,690 -53.7 2399 Overtime and Extra Pay 0 0 575 575 -575 -100.0 3220 PERS Classified Noninstructional 2,937 6,406 6,051 -3,469 -54.1 3320 FICA-Classified 1,957 4,268 3,987 -2,311 -54.1 3420 Health Insurance - Classified 1,957 4,268 3,987 -2,311 -54.1 3420 Health Insurance - Classified 1,2456 17,550 11,661 -5,094 -29.0 3520 SUI - Classified 94 207 193 -113 -54.4 3620 Workers' Comp - Classified 174 434 411 -260 -59.9 TOTAL PROGRAM 6190 49,636 98,688 80,071 -49,052 -49.7 PROGRAM 6960 Student and Co-curricular Services 5860 Postage 0 0 27 0 TOTAL PROGRAM 6960 0 0 27 0 TOTAL PROGRAM 6960 0 0 27 0 TOTAL PROGRAM 6960 0 0 27 0 TOTAL PROGRAM 6960 0 0 27 0	4340	Media Materials	0	2,274	2,274	-2,274	-100.00%
Addition	4401	Non-Instructional Supply / Material	0	9,179	9,110	-9,179	-100.00%
5220 Travel - Staff Conferences 0 2,200 2,066 -2,200 -100.0 5310 Memberships and Dues 200 200 200 0 0.0 5540 Telephone and Data Lines 50 100 39 -50 -50.0 5621 Copier Maintenance Agreements 3,000 3,000 2,598 0 0.0 5632 Vehicle Rental Expense 200 137 137 64 46.5 5640 Equipment Repairs 500 500 271 0 0.0 5860 Postage 25 0 15 25 6490 Equipment - New Eqp under 5000 866 3,210 3,139 -2,344 -73.0 TOTAL PROGRAM 2200 1,595,796 1,499,196 1,471,134 96,600 6.4 PROGRAM 6190 Other Instructional Support 2120 Secretarial/Clerical Salaries 31,560 68,250 56,204 -36,690 -53.7 2399 Overtime and Ext	4455	Copying/Printing	8,335	11,440	11,939	-3,105	-27.14%
Signature	4460	Office Supplies	3,125	4,500	4,500	-1,375	-30.56%
Telephone and Data Lines	5220	Travel - Staff Conferences	0	2,200	2,066	-2,200	-100.00%
5621 Copier Maintenance Agreements 3,000 3,000 2,598 0 0.00 5632 Vehicle Rental Expense 200 137 137 64 46,5 5640 Equipment Repairs 500 500 271 0 0.0 5660 Postage 25 0 15 25 6490 Equipment - New Eqp under 5000 866 3,210 3,139 -2,344 -73.0 TOTAL PROGRAM 2200 1,595,796 1,499,196 1,471,134 96,600 6.4 PROGRAM 6190 Other Instructional Support 2120 Secretarial/Clerical Salaries 31,560 68,250 56,204 -36,690 -53.7 2399 Professional Growth Salaries 0 575 575 -575 -100.0 3290 Overtime and Extra Pay 0 0 57 0 3220 PERS Classified Noninstructional 2,937 6,406 6,051 -3,469 -54.1 3320 FICA-Classified	5310	Memberships and Dues	200	200	200	0	0.00%
5632 Vehicle Rental Expense 200 137 137 64 46.5 5640 Equipment Repairs 500 500 271 0 0.0 5860 Postage 25 0 15 25 6490 Equipment - New Eqp under 5000 866 3,210 3,139 -2,344 -73.0 TOTAL PROGRAM 2200 1,595,796 1,499,196 1,471,134 96,600 6.4 PROGRAM 6190 Other Instructional Support 2120 Secretarial/Clerical Salaries 31,560 68,250 56,204 -36,690 -53.7 2398 Professional Growth Salaries 0 575 575 -575 -100.0 2399 Overtime and Extra Pay 0 0 57 0 0 57 0 3220 PERS Classified Noninstructional 2,937 6,406 6,051 -3,469 -54.1 3340 Medicare-Classified 458 998 932 -540 -54.1	5540	Telephone and Data Lines	50	100	39	-50	-50.00%
5632 Vehicle Rental Expense 200 137 137 64 46.5 5640 Equipment Repairs 500 500 271 0 0.0 5860 Postage 25 0 15 25 6490 Equipment - New Eqp under 5000 866 3,210 3,139 -2,344 -73.0 TOTAL PROGRAM 2200 1,595,796 1,499,196 1,471,134 96,600 6.4 PROGRAM 6190 Other Instructional Support 2120 Secretarial/Clerical Salaries 31,560 68,250 56,204 -36,690 -53.7 2398 Professional Growth Salaries 0 575 575 -575 -100.0 2399 Overtime and Extra Pay 0 0 57 0 0 57 0 3220 PERS Classified Noninstructional 2,937 6,406 6,051 -3,469 -54.1 3320 FICA-Classified 1,957 4,268 3,987 -2,311 -54.1	5621	Copier Maintenance Agreements	3,000	3,000	2,598	0	0.00%
Second Postage 25	5632	Vehicle Rental Expense	200	137	137	64	46.52%
Second Postage 25	5640		500	500	271	0	0.00%
TOTAL PROGRAM 2200 1,595,796 1,499,196 1,471,134 96,600 6.4 PROGRAM 6190 Other Instructional Support 2120 Secretarial/Clerical Salaries 31,560 68,250 56,204 -36,690 -53.7 2398 Professional Growth Salaries 0 575 575 -575 -100.0 2399 Overtime and Extra Pay 0 0 57 0 3220 PERS Classified Noninstructional 2,937 6,406 6,051 -3,469 -54.1 3320 FICA-Classified 1,957 4,268 3,987 -2,311 -54.1 3420 Health Insurance - Classified 458 998 932 -540 -54.1 3420 Health Insurance - Classified 12,456 17,550 11,661 -5,094 -29.0 3520 SUI - Classified 94 207 193 -113 -54.4 3620 Workers' Comp - Classified 174 434 411 -260 -59.9 TOTAL PROGRAM 6190 49,636 98,688 80,071 -49,052 <	5860		25	0	15	25	NA
PROGRAM 6190 Other Instructional Support 2120 Secretarial/Clerical Salaries 31,560 68,250 56,204 -36,690 -53.7 2398 Professional Growth Salaries 0 575 575 -575 -100.0 2399 Overtime and Extra Pay 0 0 57 0 3220 PERS Classified Noninstructional 2,937 6,406 6,051 -3,469 -54.1 3320 FICA-Classified 1,957 4,268 3,987 -2,311 -54.1 3420 Health Insurance - Classified 458 998 932 -540 -54.1 3420 Health Insurance - Classified 12,456 17,550 11,661 -5,094 -29.0 3520 SUI - Classified 94 207 193 -113 -54.4 3620 Workers' Comp - Classified 174 434 411 -260 -59.9 TOTAL PROGRAM 6190 49,636 98,688 80,071 -49,052 -49.7	6490	Equipment - New Eqp under 5000	866	3,210	3,139	-2,344	-73.02%
2120 Secretarial/Clerical Salaries 31,560 68,250 56,204 -36,690 -53.7 2398 Professional Growth Salaries 0 575 575 -575 -100.0 2399 Overtime and Extra Pay 0 0 57 0 3220 PERS Classified Noninstructional 2,937 6,406 6,051 -3,469 -54.1 3320 FICA-Classified 1,957 4,268 3,987 -2,311 -54.1 3340 Medicare-Classified 458 998 932 -540 -54.1 3420 Health Insurance - Classified 12,456 17,550 11,661 -5,094 -29.0 3520 SUI - Classified 94 207 193 -113 -54.4 3620 Workers' Comp - Classified 174 434 411 -260 -59.9 TOTAL PROGRAM 6190 49,636 98,688 80,071 -49,052 -49.7 TOTAL PROGRAM 6960 0 0 0 27 <td>TC</td> <td>OTAL PROGRAM 2200</td> <td>1,595,796</td> <td>1,499,196</td> <td>1,471,134</td> <td>96,600</td> <td>6.44%</td>	TC	OTAL PROGRAM 2200	1,595,796	1,499,196	1,471,134	96,600	6.44%
2120 Secretarial/Clerical Salaries 31,560 68,250 56,204 -36,690 -53.7 2398 Professional Growth Salaries 0 575 575 -575 -100.0 2399 Overtime and Extra Pay 0 0 57 0 3220 PERS Classified Noninstructional 2,937 6,406 6,051 -3,469 -54.1 3320 FICA-Classified 1,957 4,268 3,987 -2,311 -54.1 3340 Medicare-Classified 458 998 932 -540 -54.1 3420 Health Insurance - Classified 12,456 17,550 11,661 -5,094 -29.0 3520 SUI - Classified 94 207 193 -113 -54.4 3620 Workers' Comp - Classified 174 434 411 -260 -59.9 TOTAL PROGRAM 6190 49,636 98,688 80,071 -49,052 -49.7 TOTAL PROGRAM 6960 0 0 0 27 <td>PROGR</td> <td>RAM 6190 Other I</td> <td>istructional Su</td> <td>pport</td> <td></td> <td></td> <td></td>	PROGR	RAM 6190 Other I	istructional Su	pport			
2399 Overtime and Extra Pay 0 0 57 0 3220 PERS Classified Noninstructional 2,937 6,406 6,051 -3,469 -54.1 3320 FICA-Classified 1,957 4,268 3,987 -2,311 -54.1 3340 Medicare-Classified 458 998 932 -540 -54.1 3420 Health Insurance - Classified 12,456 17,550 11,661 -5,094 -29.0 3520 SUI - Classified 94 207 193 -113 -54.4 3620 Workers' Comp - Classified 174 434 411 -260 -59.9 TOTAL PROGRAM 6190 49,636 98,688 80,071 -49,052 -49.7 PROGRAM 6960 Student and Co-curricular Services 5860 Postage 0 0 27 0 TOTAL PROGRAM 6960 0 0 0 27 0 TOTAL ORGN 221 1,645,431 1,597,884 1,551,232<	2120				56,204	-36,690	-53.76%
3220 PERS Classified Noninstructional 2,937 6,406 6,051 -3,469 -54.1 3320 FICA-Classified 1,957 4,268 3,987 -2,311 -54.1 3340 Medicare-Classified 458 998 932 -540 -54.1 3420 Health Insurance - Classified 12,456 17,550 11,661 -5,094 -29.0 3520 SUI - Classified 94 207 193 -113 -54.4 3620 Workers' Comp - Classified 174 434 411 -260 -59.9 TOTAL PROGRAM 6190 49,636 98,688 80,071 -49,052 -49.7 PROGRAM 6960 Student and Co-curricular Services 5860 Postage 0 0 27 0 TOTAL PROGRAM 6960 0 0 27 0 TOTAL ORGN 221 1,645,431 1,597,884 1,551,232 47,548 2.9	2398	Professional Growth Salaries	0		575	-575	-100.00%
3220 PERS Classified Noninstructional 2,937 6,406 6,051 -3,469 -54.1 3320 FICA-Classified 1,957 4,268 3,987 -2,311 -54.1 3340 Medicare-Classified 458 998 932 -540 -54.1 3420 Health Insurance - Classified 12,456 17,550 11,661 -5,094 -29.0 3520 SUI - Classified 94 207 193 -113 -54.4 3620 Workers' Comp - Classified 174 434 411 -260 -59.9 TOTAL PROGRAM 6190 49,636 98,688 80,071 -49,052 -49.7 PROGRAM 6960 Student and Co-curricular Services 5860 Postage 0 0 27 0 TOTAL PROGRAM 6960 0 0 27 0 TOTAL ORGN 221 1,645,431 1,597,884 1,551,232 47,548 2.9	2399	Overtime and Extra Pay	0	0	57	0	NA
3320 FICA-Classified 1,957 4,268 3,987 -2,311 -54.1 3340 Medicare-Classified 458 998 932 -540 -54.1 3420 Health Insurance - Classified 12,456 17,550 11,661 -5,094 -29.0 3520 SUI - Classified 94 207 193 -113 -54.4 3620 Workers' Comp - Classified 174 434 411 -260 -59.9 TOTAL PROGRAM 6190 49,636 98,688 80,071 -49,052 -49.7 PROGRAM 6960 Student and Co-curricular Services 5860 Postage 0 0 27 0 TOTAL PROGRAM 6960 0 0 27 0 TOTAL ORGN 221 1,645,431 1,597,884 1,551,232 47,548 2.9	3220	-	2,937	6,406	6,051	-3,469	-54.15%
3340 Medicare-Classified 458 998 932 -540 -54.1 3420 Health Insurance - Classified 12,456 17,550 11,661 -5,094 -29.0 3520 SUI - Classified 94 207 193 -113 -54.4 3620 Workers' Comp - Classified 174 434 411 -260 -59.9 TOTAL PROGRAM 6190 49,636 98,688 80,071 -49,052 -49.7 PROGRAM 6960 Student and Co-curricular Services 5860 Postage 0 0 27 0 TOTAL PROGRAM 6960 0 0 27 0 TOTAL ORGN 221 1,645,431 1,597,884 1,551,232 47,548 2.9			•	· ·	•	•	-54.16%
3420 Health Insurance - Classified 12,456 17,550 11,661 -5,094 -29.0 3520 SUI - Classified 94 207 193 -113 -54.4 3620 Workers' Comp - Classified 174 434 411 -260 -59.9 TOTAL PROGRAM 6190 49,636 98,688 80,071 -49,052 -49.7 PROGRAM 6960 Student and Co-curricular Services 5860 Postage 0 0 27 0 TOTAL PROGRAM 6960 0 0 27 0 TOTAL ORGN 221 1,645,431 1,597,884 1,551,232 47,548 2.9	3340	Medicare-Classified		·	•	•	-54.11%
3520 SUI - Classified 94 207 193 -113 -54.4 3620 Workers' Comp - Classified 174 434 411 -260 -59.9 TOTAL PROGRAM 6190 49,636 98,688 80,071 -49,052 -49.7 PROGRAM 6960 Student and Co-curricular Services 5860 Postage 0 0 27 0 TOTAL PROGRAM 6960 0 0 27 0 0 TOTAL ORGN 221 1,645,431 1,597,884 1,551,232 47,548 2.9							-29.03%
3620 Workers' Comp - Classified 174 434 411 -260 -59.9 TOTAL PROGRAM 6190 49,636 98,688 80,071 -49,052 -49.7 PROGRAM 6960 Student and Co-curricular Services 5860 Postage 0 0 27 0 TOTAL PROGRAM 6960 0 0 27 0 TOTAL ORGN 221 1,645,431 1,597,884 1,551,232 47,548 2.9		SUI - Classified	•		•	•	-54.43%
PROGRAM 6960 Student and Co-curricular Services 5860 Postage 0 0 27 0 TOTAL PROGRAM 6960 0 0 27 0 TOTAL ORGN 221 1,645,431 1,597,884 1,551,232 47,548 2.9		Workers' Comp - Classified	174	434	411		-59.92%
5860 Postage 0 0 27 0 TOTAL PROGRAM 6960 0 0 27 0 TOTAL ORGN 221 1,645,431 1,597,884 1,551,232 47,548 2.9	TC	OTAL PROGRAM 6190	49,636	98,688	80,071	-49,052	-49.70%
5860 Postage 0 0 27 0 TOTAL PROGRAM 6960 0 0 27 0 TOTAL ORGN 221 1,645,431 1,597,884 1,551,232 47,548 2.9	PROGE		and Co-curricu	ılar Services			
TOTAL ORGN 221 1,645,431 1,597,884 1,551,232 47,548 2.9		0.00			27	0	NA
70 Mil Orion 211	TC	OTAL PROGRAM 6960	0	0	27	0	NA
		TOTAL ORGN 221	1,645,431	1,597,884	1,551,232	47,548	2.98%
	ORGI		n of Justice)			

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
PROGR	RAM 2100 Public A	Affairs and Serv	vices			
1110	Instruction Regular Salaries	108,387	156,380	99,607	-47,993	-30.69%
1270	Chair/Coordinator Salaries	0	31,528	27,066	-31,528	-100.00%
1330	Adjunct Faculty Salaries	74,520	75,860	64,236	-1,340	-1.77%
1340	Overload Full-Time Faculty Salaries	12,960	45,280	25,109	-32,320	-71.38%
3110	STRS Certificated Instructional	8,942	30,694	12,104	-21,752	-70.87%
3111	STRS Certificated Non instructional	0	0	2,233	0	NA
3310	FICA-Certificated	0	0	2,619	0	NA
3330	Medicare-Certificated	1,433	5,257	2,615	-3,824	-72.73%
3331	MEDICARE Certificated Non instructi	0	0	392	0	NA
3410	H&W - Certificated Instructional	18,828	35,495	16,865	-16,667	-46.96%
3411	H&W - Certificated Noninstructional	0	0	6,277	0	NA
3510	SUI - Certificated	325	1,117	567	-792	-70.89%
3511	SUI - Certificated Non instruction	0	0	81	0	NA
3610	Workers' Comp - Certificated	596	2,344	1,209	-1,748	-74.57%
3611	Workers' Comp - Certificated Non in	0	0	173	0	NA
4320	Instructional Supplies and Material	0	395	395	-395	-100.00%
4455	Copying/Printing	695	2,000	386	-1,305	-65.25%
4460	Office Supplies	093	100	0	-1,303	-100.00%
5621		_	360	0	-360	-100.00%
5632	Copier Maintenance Agreements	0	250	0	-360 -250	-100.00%
	Vehicle Rental Expense	226,687	387,060	261,935	-160,373	-41.43%
	OTAL PROGRAM 2100	220,007	307,000	201,000	100,573	41.4370
70						
70	TOTAL ORGN 222	226,687	387,060	261,935	-160,373	-41.43%
ORGI			387,060	261,935	-160,373	-41.43%
	V 223 Adm Just - CE	Z/Reserve		261,935	-160,373	-41.43%
ORGI	V 223 Adm Just - CE			261,935 65,485	-160,373 -25,000	-41.43% -100.00%
ORGI PROGI	V 223 Adm Just - CE	Affairs and Serv	vices			
ORGI PROGR 1330	N 223 Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries	Affairs and Serve	vices 25,000	65,485	-25,000	-100.00%
PROGN 1330 3110	Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional	Affairs and Serve	25,000 0	65,485 520	-25,000 0	-100.00% NA
ORGI PROGE 1330 3110 3310	N 223 Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated	Affairs and Serve	25,000 0	65,485 520 3,669	-25,000 0 0	-100.00% NA NA
PROGE 1330 3110 3310 3330 3510	N 223 Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated	Affairs and Serve 0 0 0 0	25,000 0 0 0	65,485 520 3,669 950	-25,000 0 0	-100.00% NA NA NA
PROGE 1330 3110 3310 3330 3510 3610	Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated	Affairs and Serve 0 0 0 0 0	25,000 0 0 0 0	65,485 520 3,669 950 197 419	-25,000 0 0 0 0	-100.00% NA NA NA NA NA
PROGN 1330 3110 3310 3330 3510 3610 4320	Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material	Affairs and Serve 0 0 0 0 0 0 0	25,000 0 0 0 0 0 0 310	65,485 520 3,669 950 197 419 310	-25,000 0 0 0 0 0 0	-100.00% NA NA NA NA NA
PROGE 1330 3110 3310 3330 3510 3610 4320 4401	Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Non-Instructional Supply / Material	Affairs and Serve 0 0 0 0 0 0 0 0 0	25,000 0 0 0 0 0 0 310 9,700	65,485 520 3,669 950 197 419 310 5,276	-25,000 0 0 0 0 0 -310 -9,700	-100.00% NA NA NA NA -100.00%
PROGN 1330 3110 3310 3330 3510 3610 4320 4401 4455	Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Non-Instructional Supply / Material Copying/Printing	Affairs and Serve O O O O O O O O O O O O O O O O O O	25,000 0 0 0 0 0 0 310 9,700 1,500	65,485 520 3,669 950 197 419 310 5,276 1,537	-25,000 0 0 0 0 0 -310 -9,700 -1,500	-100.00% NA NA NA NA -100.00% -100.00%
PROGE 1330 3110 3310 3330 3510 3610 4320 4401 4455 5110	Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Non-Instructional Supply / Material Copying/Printing Consulting Services	Affairs and Serve O O O O O O O O O O O O O O O O O O	25,000 0 0 0 0 0 0 310 9,700 1,500 419	65,485 520 3,669 950 197 419 310 5,276 1,537	-25,000 0 0 0 0 -310 -9,700 -1,500 -419	-100.00% NA NA NA NA -100.00% -100.00% -100.00%
PROGE 1330 3110 3310 3310 3510 3610 4320 4401 4455 5110 5621	Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Non-Instructional Supplies and Material Copying/Printing Consulting Services Copier Maintenance Agreements	Affairs and Serve O O O O O O O O O O O O O O O O O O	25,000 0 0 0 0 0 0 310 9,700 1,500 419 1,381	65,485 520 3,669 950 197 419 310 5,276 1,537 0	-25,000 0 0 0 0 -310 -9,700 -1,500 -419 -1,381	-100.00% NA NA NA NA -100.00% -100.00% -100.00% -100.00%
PROGN 1330 3110 3310 3330 3510 3610 4320 4401 4455 5110 5621 5860	Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Non-Instructional Supply / Material Copying/Printing Consulting Services Copier Maintenance Agreements Postage	Affairs and Serve O O O O O O O O O O O O O O O O O O	25,000 0 0 0 0 0 0 310 9,700 1,500 419 1,381 300	65,485 520 3,669 950 197 419 310 5,276 1,537 0 1,132 31	-25,000 0 0 0 0 -310 -9,700 -1,500 -419 -1,381 -300	-100.00% NA NA NA NA -100.00% -100.00% -100.00% -100.00% -100.00%
PROGN 1330 3110 3310 3330 3510 3610 4320 4401 4455 5110 5621 5860	Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Non-Instructional Supplies and Material Copying/Printing Consulting Services Copier Maintenance Agreements	Affairs and Serve 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,000 0 0 0 0 0 310 9,700 1,500 419 1,381 300 38,610	65,485 520 3,669 950 197 419 310 5,276 1,537 0 1,132 31 79,525	-25,000 0 0 0 0 -310 -9,700 -1,500 -419 -1,381 -300 -38,610	-100.00% NA NA NA NA -100.00% -100.00% -100.00% -100.00% -100.00%
PROGN 1330 3110 3310 3330 3510 3610 4320 4401 4455 5110 5621 5860	Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Non-Instructional Supply / Material Copying/Printing Consulting Services Copier Maintenance Agreements Postage	Affairs and Serve O O O O O O O O O O O O O O O O O O	25,000 0 0 0 0 0 0 310 9,700 1,500 419 1,381 300	65,485 520 3,669 950 197 419 310 5,276 1,537 0 1,132 31	-25,000 0 0 0 0 -310 -9,700 -1,500 -419 -1,381 -300	-100.00% NA NA NA NA -100.00% -100.00% -100.00% -100.00% -100.00%
PROGN 1330 3110 3310 3330 3510 3610 4320 4401 4455 5110 5621 5860	Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Non-Instructional Supply / Material Copying/Printing Consulting Services Copier Maintenance Agreements Postage DTAL PROGRAM 2100 TOTAL ORGN 223	Affairs and Serve 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,000 0 0 0 0 0 310 9,700 1,500 419 1,381 300 38,610	65,485 520 3,669 950 197 419 310 5,276 1,537 0 1,132 31 79,525	-25,000 0 0 0 0 -310 -9,700 -1,500 -419 -1,381 -300 -38,610	-100.00% NA NA NA NA -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGE 1330 3110 3310 3310 3510 3610 4320 4401 4455 5110 5621 5860	Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Non-Instructional Supply / Material Copying/Printing Consulting Services Copier Maintenance Agreements Postage DTAL PROGRAM 2100 TOTAL ORGN 223 V224 Correctional S	Affairs and Serve O O O O O O O O O O O O O O O O O O	25,000 0 0 0 0 0 310 9,700 1,500 419 1,381 300 38,610	65,485 520 3,669 950 197 419 310 5,276 1,537 0 1,132 31 79,525	-25,000 0 0 0 0 -310 -9,700 -1,500 -419 -1,381 -300 -38,610	-100.00% NA NA NA NA -100.00% -100.00% -100.00% -100.00% -100.00%
PROGE 1330 3110 3310 3310 3510 3610 4320 4401 4455 5110 5621 5860 TO	Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Non-Instructional Supplies and Material Copying/Printing Consulting Services Copier Maintenance Agreements Postage DTAL PROGRAM 2100 TOTAL ORGN 223 V 224 Correctional S RAM 2100 Public A	Affairs and Serve O O O O O O O O O O O O O O O O O O	25,000 0 0 0 0 0 310 9,700 1,500 419 1,381 300 38,610	65,485 520 3,669 950 197 419 310 5,276 1,537 0 1,132 31 79,525	-25,000 0 0 0 0 -310 -9,700 -1,500 -419 -1,381 -300 -38,610	-100.00% NA NA NA NA -100.00% -100.00% -100.00% -100.00% -100.00%
PROGI 1330 3110 3310 3310 3310 3610 4320 4401 4455 5110 5621 5860	Adm Just - CE RAM 2100 Public A Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated Instructional Supplies and Material Non-Instructional Supply / Material Copying/Printing Consulting Services Copier Maintenance Agreements Postage DTAL PROGRAM 2100 TOTAL ORGN 223 V224 Correctional S	Affairs and Serve O O O O O O O O O O O O O O O O O O	25,000 0 0 0 0 0 310 9,700 1,500 419 1,381 300 38,610	65,485 520 3,669 950 197 419 310 5,276 1,537 0 1,132 31 79,525	-25,000 0 0 0 0 -310 -9,700 -1,500 -419 -1,381 -300 -38,610	-100.00% NA NA NA NA -100.00% -100.00% -100.00% -100.00% -100.00%

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
4455	Copying/Printing	69	0	0	69	NA
4460	Office Supplies	17	0	0	17	NA
TO	OTAL PROGRAM 2100	42,206	0	0	42,206	NA
	TOTAL ORGN 224	42,206	0	0	42,206	NA
ORGI	V 225 POST					
PROGI	RAM 2100 Public A	Affairs and Serv	rices			
1110	Instruction Regular Salaries	25,212	0	0	25,212	NA
1270	Chair/Coordinator Salaries	42,815	0	0	42,815	NA
1330	Adjunct Faculty Salaries	7,560	0	0	7,560	NA
1340	Overload Full-Time Faculty Salaries	19,440	0	0	19,440	NA
1390	Instructional Consultant Salaries	55,000	0	0	55,000	NA
4401	Non-Instructional Supply / Material	0	250	0	-250	-100.00%
4455	Copying/Printing	695	300	0	395	131.67%
4460	Office Supplies	139	300	0	-161	-53.67%
5220	Travel - Staff Conferences	0	3,500	0	-3,500	-100.00%
5621	Copier Maintenance Agreements	3,000	300	0	2,700	900.00%
5640	Equipment Repairs	1,000	1,500	771	-500	-33.33%
5860	Postage	10	50	2	-40	-80.00%
TO	OTAL PROGRAM 2100	154,871	6,200	772	148,671	2397.92%
	TOTAL ORGN 225	154,871	6,200	772	148,671	2397.92%
ORGI	V 241 Exercise Scie	nce/Wellne	ss/Sport			
PROGI	RAM 1200 Health					
1110	Instruction Regular Salaries	323,537	313,801	284,899	9,736	3.10%
1270	Chair/Coordinator Salaries	283,778	276,605	253,519	7,173	2.59%
1320	FT Summer Teaching	110,587	0	0	110,587	NA
1325	FT Winter Teaching	90,954	0	0	90,954	NA
1330	Adjunct Faculty Salaries	168,480	135,110	138,726	33,370	24.70%

1270	Chair/Coordinator Salaries	283,778	276,605	253,519	7,173	2.59%
1320	FT Summer Teaching	110,587	0	0	110,587	NA
1325	FT Winter Teaching	90,954	0	0	90,954	NA
1330	Adjunct Faculty Salaries	168,480	135,110	138,726	33,370	24.70%
1340	Overload Full-Time Faculty Salaries	155,520	143,250	138,677	12,270	8.57%
1490	Non-Instruction Consultant Salaries	0	330	330	-330	-100.00%
3110	STRS Certificated Instructional	26,692	68,712	45,162	-42,020	-61.15%
3111	STRS Certificated Non instructional	23,412	7,027	20,915	16,385	233.17%
3310	FICA-Certificated	0	0	933	0	NA
3311	FICA Certificated Non instructional	0	0	31	0	NA
3330	Medicare-Certificated	3,776	10,832	7,027	-7,056	-65.14%
3331	MEDICARE Certificated Non instructi	3,776	1,235	3,379	2,541	205.77%
3410	H&W - Certificated Instructional	49,386	70,994	41,040	-21,608	-30.44%
3411	H&W - Certificated Noninstructional	38,936	9,160	32,248	29,776	325.07%
3510	SUI - Certificated	971	2,501	1,687	-1,530	-61.19%
3511	SUI - Certificated Non instruction	851	256	762	595	232.55%
3610	Workers' Comp - Certificated	1,779	5,245	3,599	-3,466	-66.07%
3611	Workers' Comp - Certificated Non in	1,561	537	1,625	1,024	190.65%
4210	Books	450	500	498	-50	-10.00%
4320	Instructional Supplies and Material	7,200	0	0	7,200	NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
4401	Non-Instructional Supply / Material	0	0	-5,876	0	NA
4455	Copying/Printing	2,188	3,445	1,898	-1,257	-36.49%
4460	Office Supplies	938	1,500	1,497	-562	-37.47%
4461	Copier Supplies	313	500	315	-187	-37.40%
5220	Travel - Staff Conferences	0	2,800	1,270	-2,800	-100.00%
5540	Telephone and Data Lines	270	300	231	-30	-10.00%
5620	Other Maintenance Agreements	3,420	2,850	960	570	20.00%
5621	Copier Maintenance Agreements	270	655	493	-385	-58.77%
5632	Vehicle Rental Expense	0	100	0	-100	-100.00%
5640	Equipment Repairs	4,500	3,627	3,294	873	24.07%
6490	Equipment - New Eqp under 5000	8,663	6,066	6,111	2,597	42.81%
6590	Capital Equipment DEP Asset	0	15,957	16,105	-15,957	-100.00%
TC	OTAL PROGRAM 1200	1,312,208	1,083,895	1,001,355	228,313	21.06%
PROGI	RAM 6190 Other I	nstructional Suj	pport			_
2120	Secretarial/Clerical Salaries	31,902	29,640	27,563	2,262	7.63%
2301	Student Salaries	0	10,000	1,544	-10,000	-100.00%
3220	PERS Classified Noninstructional	2,969	2,758	2,599	211	7.64%
3320	FICA-Classified	1,978	1,838	1,712	140	7.61%
3340	Medicare-Classified	463	430	400	33	7.58%
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%
3520	SUI - Classified	96	89	83	7	7.54%
3620	Workers' Comp - Classified	175	250	186	-75	-29.82%
TC	OTAL PROGRAM 6190	50,038	56,705	45,747	-6,667	-11.76%
	TOTAL ORGN 241	1,362,246	1,140,600	1,047,103	221,646	19.43%
ORGI	W 242 Wellness Cen	ter				
PROGE	RAM 1200 Health					
3620	Workers' Comp - Classified	13	0	0	13	NA
TC	OTAL PROGRAM 1200	13	0	0	13	NA
PROGI	RAM 6190 Other I	nstructional Su _l	pport			
2301	Student Salaries	0	2,437	4,554	-2,437	-100.00%
3320	FICA-Classified	0	0	282	0	NA
3340	Medicare-Classified	0	0	66	0	NA
3520	SUI - Classified	0	0	14	0	NA
3620	Workers' Comp - Classified	0	15	29	-15	-100.00%
TC	OTAL PROGRAM 6190	0	2,452	4,945	-2,452	-100.00%
	TOTAL ORGN 242	13	2,452	4,945	-2,439	-99.45%
ORGI	V 261 Humanities					
PROGI	RAM 1000 Fine an	d Applied Arts				
1110	Instruction Regular Salaries	610,700	541,318	536,692	 69,382	12.82%
1110	Chair/Coordinator Salaries	610,700		•	· ·	3.48%
1330	Adjunct Faculty Salaries	234,360	67,382 253,430	62,081 189,123	2,345 -19,070	3.48% -7.52%
1330	Adjunct Lacuity Salaties	254,500	200,400	103,123	-13,070	-1.5270

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
1340	Overload Full-Time Faculty Salaries	114,113	177,400	136,380	-63,287	-35.67%
3110	STRS Certificated Instructional	87,363	100,607	64,759	-13,244	-13.16%
3111	STRS Certificated Non instructional	5,752	0	5,122	5,752	NA
3310	FICA-Certificated	0	0	4,795	0	NA
3311	FICA Certificated Non instructional	0	0	3	0	NA
3330	Medicare-Certificated	15,355	17,682	12,503	-2,327	-13.16%
3331	MEDICARE Certificated Non instructi	1,011	0	901	1,011	NA
3410	H&W - Certificated Instructional	103,010	91,600	91,243	11,410	12.46%
3411	H&W - Certificated Noninstructional	10,095	0	8,377	10,095	NA
3510	SUI - Certificated	3,177	3,657	2,587	-480	-13.13%
3511	SUI - Certificated Non instruction	209	0	186	209	NA
3610	Workers' Comp - Certificated	5,824	7,684	5,518	-1,860	-24.20%
3611	Workers' Comp - Certificated Non in	384	0	397	384	NA
4320	Instructional Supplies and Material	0	1,806	3,031	-1,806	-100.00%
4326	Art Fees	0	0	96	0	NA
4340	Media Materials	0	3,500	675	-3,500	-100.00%
4401	Non-Instructional Supply / Material	0	4,100	3,193	-4,100	-100.00%
4455	Copying/Printing	8,335	7,000	8,957	1,335	19.07%
4460	Office Supplies	3,473	4,700	3,428	-1,227	-26.11%
4461	Copier Supplies	1,042	1,000	591	42	4.20%
5110	Consulting Services	5,000	5,000	1,545	0	0.00%
5190	Models	1,000	800	1,700	200	25.00%
5220	Travel - Staff Conferences	0	4,500	4,171	-4,500	-100.00%
5540	Telephone and Data Lines	150	500	65	-350	-70.00%
5621	Copier Maintenance Agreements	2,400	2,300	1,986	100	4.35%
5640	Equipment Repairs	2,400	1,775	1,754	225	12.68%
5860		1,000	900	0	100	12.00%
6490	Postage	3,311				-42.91%
0490	Equipment - New Eqp under 5000	-	5,800	7,097	-2,489	
	OTAL PROGRAM 1000	1,288,790	1,304,441	1,158,956	-15,651	-1.20%
PROGR		Language	275 744	207 504	100.002	20.020/
1110	Instruction Regular Salaries	266,629	375,711	297,594	-109,082	-29.03%
1270	Chair/Coordinator Salaries	15,613	15,092	13,669	521	3.45%
1330	Adjunct Faculty Salaries	125,280	40,000	32,574	85,280	213.20%
1340	Overload Full-Time Faculty Salaries	62,640	51,000	54,945	11,640	22.82%
3110	STRS Certificated Instructional	42,311	32,241	31,784	10,070	31.23%
3111	STRS Certificated Non instructional	1,288	0	1,128	1,288	NA
3310	FICA-Certificated	0	0	98	0	NA
3311	FICA Certificated Non instructional	0	0	1	0	NA
3330	Medicare-Certificated	7,437	4,294	4,896	3,143	73.19%
3331	MEDICARE Certificated Non instructi	226	0	198	226	NA
3410	H&W - Certificated Instructional	47,662	68,700	47,762	-21,038	-30.62%
3411	H&W - Certificated Noninstructional	2,516	0	2,094	2,516	NA
3510	SUI - Certificated	1,539	1,171	1,155	368	31.40%
3511	SUI - Certificated Non instruction	47	0	41	47	NA
3610	Workers' Comp - Certificated	2,820	2,462	2,465	358	14.56%
3611	Workers' Comp - Certificated Non in	86	0	87	86	NA
4320	Instructional Supplies and Material	0	191	191	-191	-100.00%
4401	Non-Instructional Supply / Material	0	500	0	-500	-100.00%
4455	Copying/Printing	0	1,500	950	-1,500	-100.00%
T1 1 T	ma 12 2000					12 of 167

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TITLE

Expenditure Detail

ACCT

5110

5120

5210

5211

5220

5420

5421

5541

5620

5630

5640

5740

Consulting Services

Travel - Mileage

Crop Insurance

Irrigation Cost

Plant and Soil Analysis Services

Travel - Staff Conferences

Cell Phones and Pagers

Equipment Repairs

Advertising Expense

Other Maintenance Agreements

Facility/Equipment Rental Expense

Travel - Student Expenses, Stipends

4460	Office Supplies	0	300	0	-300	-100.00%
4461	Copier Supplies	0	150	0	-150	-100.00%
5860	Postage	0	50	278	-50	-100.00%
7	OTAL PROGRAM 1100	576,094	593,362	491,910	-17,267	-2.91%
PROG	GRAM 6190 Other Ins	structional Supp	ort			
2120	Secretarial/Clerical Salaries	36,024	34,308	31,449	1,716	5.00%
2301	Student Salaries	0	0	313	0	NA
3220	PERS Classified Noninstructional	3,352	3,193	2,965	159	4.99%
3320	FICA-Classified	2,233	2,127	1,955	106	5.01%
3340	Medicare-Classified	522	497	457	25	5.10%
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%
3520	SUI - Classified	108	103	94	5	4.92%
3620	Workers' Comp - Classified	230	216	203	14	6.51%
7	OTAL PROGRAM 6190	54,926	52,144	49,098	2,782	5.34%
		1,919,811	1,949,947	1,699,965	-30,136	-1.55%
ORG	TOTAL ORGN 261 N 271 Science, Math,			,,,,,,,,,,		
	N 271 Science, Math,	Engineerin	g	,,		
PROG	N 271 Science, Math,		g	62,925	2,386	
	SRAM 0100 Agricultu	Engineerin	g Resources			3.43%
PROG 1110 1330	SRAM 0100 Agricultu Instruction Regular Salaries	Engineerin are and Natural 71,865	Resources 69,479	62,925	2,386	3.43% 48.69%
PROG 1110 1330 1340	SRAM 0100 Agricultus Instruction Regular Salaries Adjunct Faculty Salaries	Engineerin are and Natural 71,865 30,690	Resources 69,479 20,640	62,925 6,133	2,386 10,050	3.43% 48.69% -75.25%
PROG 1110 1330 1340 3110	Science, Math, SRAM 0100 Agricultus Instruction Regular Salaries Adjunct Faculty Salaries Overload Full-Time Faculty Salaries	Engineerin <i>tre and Natural</i> 71,865 30,690 4,644	Resources 69,479 20,640 18,760	62,925 6,133 2,228	2,386 10,050 -14,116	3.43% 48.69% -75.25% -11.46%
PROG 1110 1330 1340 3110 3310	SRAM 0100 Agricultus Instruction Regular Salaries Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional	Figure 2014 Process 10	Resources 69,479 20,640 18,760 10,632	62,925 6,133 2,228 5,375	2,386 10,050 -14,116 -1,218	3.43% 48.69% -75.25% -11.46% NA
PROG 1110 1330 1340 3110 3310	IN 271 Science, Math, IRAM 0100 Agricultu Instruction Regular Salaries Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional FICA-Certificated	re and Natural 71,865 30,690 4,644 9,414 0	Resources 69,479 20,640 18,760 10,632 0	62,925 6,133 2,228 5,375 385	2,386 10,050 -14,116 -1,218	3.43% 48.69% -75.25% -11.46% NA -11.47%
PROG 1110 1330 1340 3110 3310 3330 3410	IN 271 Science, Math, IRAM 0100 Agricultu Instruction Regular Salaries Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated	Engineerin 71,865 30,690 4,644 9,414 0 1,655	Resources 69,479 20,640 18,760 10,632 0 1,869	62,925 6,133 2,228 5,375 385 1,035	2,386 10,050 -14,116 -1,218 0 -214	3.43% 48.69% -75.25% -11.46% NA -11.47% 9.61%
PROG 11110 1330 1340 3110 33310 3330 3410 3510	IN 271 Science, Math, IRAM 0100 Agricultu Instruction Regular Salaries Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated H&W - Certificated Instructional	Figure and Natural 71,865 30,690 4,644 9,414 0 1,655 12,550	Resources 69,479 20,640 18,760 10,632 0 1,869 11,450	62,925 6,133 2,228 5,375 385 1,035 10,471	2,386 10,050 -14,116 -1,218 0 -214 1,100	3.43% 48.69% -75.25% -11.46% NA -11.47% 9.61% -11.32%
PROG 11110 1330 1340 33110 33310 3410 3510 3610	Instruction Regular Salaries Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated H&W - Certificated Instructional SUI - Certificated	Engineerin 71,865 30,690 4,644 9,414 0 1,655 12,550 342	Resources 69,479 20,640 18,760 10,632 0 1,869 11,450 386	62,925 6,133 2,228 5,375 385 1,035 10,471 214	2,386 10,050 -14,116 -1,218 0 -214 1,100 -44	3.43% 48.69% -75.25% -11.46% NA -11.47% 9.61% -11.32% -22.81%
PROG 1110 1330 1340 3110 3330 3410 3510 3610 4210	Instruction Regular Salaries Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated	Engineerin 71,865 30,690 4,644 9,414 0 1,655 12,550 342 628	Resources 69,479 20,640 18,760 10,632 0 1,869 11,450 386 813	62,925 6,133 2,228 5,375 385 1,035 10,471 214 456	2,386 10,050 -14,116 -1,218 0 -214 1,100 -44 -185	3.43% 48.69% -75.25% -11.46% NA -11.47% 9.61% -11.32% -22.81%
PROG 1110 1330 1340 3310 3330 3410 3510 3610 4210 4401	Instruction Regular Salaries Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Books	71,865 30,690 4,644 9,414 0 1,655 12,550 342 628 200	Resources 69,479 20,640 18,760 10,632 0 1,869 11,450 386 813 0	62,925 6,133 2,228 5,375 385 1,035 10,471 214 456 0	2,386 10,050 -14,116 -1,218 0 -214 1,100 -44 -185 200	3.43% 48.69% -75.25% -11.46% NA -11.47% 9.61% -11.32% -22.81% NA
PROG 1110 1330 1340 3110 3310 3330 3410 3510 3610 4210 4401	Instruction Regular Salaries Adjunct Faculty Salaries Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Books Non-Instructional Supply / Material	Figure and Natural 71,865 30,690 4,644 9,414 0 1,655 12,550 342 628 200 0	Resources 69,479 20,640 18,760 10,632 0 1,869 11,450 386 813 0 1,455	62,925 6,133 2,228 5,375 385 1,035 10,471 214 456 0	2,386 10,050 -14,116 -1,218 0 -214 1,100 -44 -185 200 -1,455	3.43% 48.69% -75.25% -11.46% NA -11.47% 9.61% -11.32% -22.81% NA -100.00% -100.00%
PROG 1110 1330 1340 3110 3330 3410 3510 3610 4210 4401 4422 4455	Instruction Regular Salaries Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Books Non-Instructional Supply / Material Fertilizer and Pesticides	Figure erin 71,865 30,690 4,644 9,414 0 1,655 12,550 342 628 200 0 0	Resources 69,479 20,640 18,760 10,632 0 1,869 11,450 386 813 0 1,455 4,868	62,925 6,133 2,228 5,375 385 1,035 10,471 214 456 0 1,455 4,868	2,386 10,050 -14,116 -1,218 0 -214 1,100 -44 -185 200 -1,455 -4,868	3.43% 48.69% -75.25% -11.46% NA -11.47% 9.61% -11.32% -22.81% NA -100.00% -30.60%
PROG 1110 1330 1340 3110 3310 3330 3410 3510 4210 4401 4422 4455 4460	Instruction Regular Salaries Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Books Non-Instructional Supply / Material Fertilizer and Pesticides Copying/Printing	Engineerin 71,865 30,690 4,644 9,414 0 1,655 12,550 342 628 200 0 0 347	Resources 69,479 20,640 18,760 10,632 0 1,869 11,450 386 813 0 1,455 4,868 500	62,925 6,133 2,228 5,375 385 1,035 10,471 214 456 0 1,455 4,868 149	2,386 10,050 -14,116 -1,218 0 -214 1,100 -44 -185 200 -1,455 -4,868 -153	3.43% 48.69% -75.25% -11.46% NA -11.47% 9.61% -11.32% -22.81% NA -100.00% -30.60% -31.00% -30.53%
PROG 1110	IN 271 Science, Math, IRAM 0100 Agricultu Instruction Regular Salaries Adjunct Faculty Salaries Overload Full-Time Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated H&W - Certificated Instructional SUI - Certificated Workers' Comp - Certificated Books Non-Instructional Supply / Material Fertilizer and Pesticides Copying/Printing Office Supplies	Engineerin 71,865 30,690 4,644 9,414 0 1,655 12,550 342 628 200 0 0 347 69	Resources 69,479 20,640 18,760 10,632 0 1,869 11,450 386 813 0 1,455 4,868 500 100	62,925 6,133 2,228 5,375 385 1,035 10,471 214 456 0 1,455 4,868 149	2,386 10,050 -14,116 -1,218 0 -214 1,100 -44 -185 200 -1,455 -4,868 -153 -31	3.43% 48.69% -75.25% -11.46% NA -11.47% 9.61% -11.32% -22.81% NA -100.00% -30.60% -31.00%

09-10 Budget

08-09 Budget

08-09 Actual

09-10/08-09 Diff

700

0

0

0

0

-4,953

2,815

2,910

-300

0

480

1,511

14.89%

0.00%

0.00%

0.00%

0.00%

NA

-90.83%

192.13%

267.04%

-60.00%

0.00%

127.12%

4,644

0

0

554

400

447

0

72

5,453

1,061

871

0

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5,400

2,700

1,500

1,000

1,000

400

500

480

4,280

4,000

3,500

200

4,700

1,189

1,500

1,000

1,000

5,453

1,465

1,090

3,500

500

0

400

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
5860	Postage	0	100	0	-100	-100.00%
6490	Equipment - New Eqp under 5000	0	2,500	2,080	-2,500	-100.00%
TO	OTAL PROGRAM 0100	158,684	168,029	112,050	-9,345	-5.56%
PROGI	RAM 1700 Mathem	natics				
1110	Instruction Regular Salaries	751,637	801,081	660,463	-49,444	-6.17%
1270	Chair/Coordinator Salaries	40,176	38,743	35,105	1,433	3.70%
1330	Adjunct Faculty Salaries	47,520	99,740	67,076	-52,220	-52.36%
1340	Overload Full-Time Faculty Salaries	32,502	65,140	62,817	-32,638	-50.10%
1490	Non-Instruction Consultant Salaries	0	700	0	-700	-100.00%
3110	STRS Certificated Instructional	70,436	86,599	62,756	-16,163	-18.66%
3111	STRS Certificated Non instructional	3,315	0	2,896	3,315	NA
3310	FICA-Certificated	0	0	1,861	0	NA
3311	FICA Certificated Non instructional	0	0	2	0	NA
3330	Medicare-Certificated	10,997	12,400	10,147	-1,403	-11.31%
3331	MEDICARE Certificated Non instructi	583	0	510	583	NA
3410	H&W - Certificated Instructional	133,600	142,324	112,012	-8,724	-6.13%
3411	H&W - Certificated Noninstructional	7,517	0	6,283	7,517	NA
3510	SUI - Certificated	2,561	3,150	2,356	-589	-18.69%
3511	SUI - Certificated Non instruction	121	0	105	121	NA
3610	Workers' Comp - Certificated	4,696	6,615	5,026	-1,919	-29.01%
3611	Workers' Comp - Certificated Non in	221	0	225	221	NA
4210	Books	300	300	37	0	0.00%
4401	Non-Instructional Supply / Material	0	3,800	3,331	-3,800	-100.00%
4455	Copying/Printing	5,209	7,500	6,994	-2,291	-30.55%
4460	Office Supplies	1,389	2,000	2,000	-611	-30.55%
4480	Hospitality	139	200	0	-61	-30.50%
5210	Travel - Mileage	75	70	15	5	7.14%
5220	Travel - Staff Conferences	5,200	4,430	703	770	17.38%
5310	Memberships and Dues	435	435	0	0	0.00%
5620	Other Maintenance Agreements	0	257	257	-257	-100.00%
5640	Equipment Repairs	2,650	2,693	2,269	-43	-1.60%
5860	Postage	50	50	63	0	0.00%
6490	Equipment - New Eqp under 5000	0	1,200	1,152	-1,200	-100.00%
6502	Capital Software	1,170	2,700	2,117	-1,530	-56.67%
TO	OTAL PROGRAM 1700	1,122,498	1,282,127	1,048,577	-159,629	-12.45%
PROGI		l Sciences				
1110	Instruction Regular Salaries	737,752	734,044	675,711	3,708	0.51%
1270	Chair/Coordinator Salaries	79,533	76,829	70,883	2,704	3.52%
1330	Adjunct Faculty Salaries	13,860	82,960	78,008	-69,100	-83.29%
1340	Overload Full-Time Faculty Salaries	129,532	102,170	146,654	27,362	26.78%
2398	Professional Growth Salaries	1,250	0	0	1,250	NA
3110	STRS Certificated Instructional	69,063	75,133	69,860	-6,070	-8.08%
3111	STRS Certificated Non instructional	6,561	6,338	5,848	223	3.53%
3220	PERS Classified Noninstructional	116	0	0	116	NA
3310	FICA-Certificated	0	0	3,338	0	NA
3320	FICA-Classified	78	0	0	78	NA
3330	Medicare-Certificated	12,138	13,123	13,059	-985	-7.50%
3331	MEDICARE Certificated Non instructi	1,153	1,114	1,028	39	3.52%
	une 12, 2009	7,100	.,	.,020		15 of 167

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	<i>09-10/</i>	08-09 Diff
3340	Medicare-Classified	18	0	0	18	NA
3410	H&W - Certificated Instructional	131,703	118,164	108,774	13,539	11.46%
3411	H&W - Certificated Noninstructional	9,528	8,588	8,726	940	10.95%
3510	SUI - Certificated	2,511	2,775	2,701	-264	-9.50%
3511	SUI - Certificated Non instruction	239	230	213	9	3.74%
3520	SUI - Classified	4	0	0	4	NA
3610	Workers' Comp - Certificated	4,604	5,827	5,762	-1,223	-20.99%
3611	Workers' Comp - Certificated Non in	437	484	454	-47	-9.62%
3620	Workers' Comp - Classified	7	0	0	7	NA
4210	Books	200	200	47	0	0.00%
4220	Magazines, Periodicals, CD's	500	500	297	0	0.00%
4320	Instructional Supplies and Material	0	6,481	6,481	-6,481	-100.00%
4340	Media Materials	0	1,200	755	-1,200	-100.00%
4401	Non-Instructional Supply / Material	0	1,500	1,449	-1,500	-100.00%
4420	Maintenance Supplies	0	500	0	-500	-100.00%
4455	Copying/Printing	6,945	10,000	10,301	-3,055	-30.55%
4460	Office Supplies	2,292	3,300	3,300	-1,008	-30.55%
4463	Repair Supplies	1,736	2,500	342	-764	-30.56%
5211	Travel - Student Expenses, Stipends	3,500	3,500	1,044	0	0.00%
5220	Travel - Staff Conferences	6,000	6,000	2,300	0	0.00%
5310	Memberships and Dues	800	800	0	0	0.00%
5540	Telephone and Data Lines	540	540	73	0	0.00%
5620	Other Maintenance Agreements	16,000	16,000	15,583	0	0.00%
5630	Facility/Equipment Rental Expense	540	0	0	540	NA
5632	Vehicle Rental Expense	3,000	3,000	0	0	0.00%
5640	Equipment Repairs	6,200	16,200	2,739	-10,000	-61.73%
5860	Postage	50	50	49	0	0.00%
TC	OTAL PROGRAM 1900	1,248,390	1,300,050	1,235,779	-51,659	-3.97%
PROGR	RAM 6110 Learnin	ig Center				
2104	Information Systems Salaries	78,969	75,208	68,908	3,761	5.00%
2109	Night Differential	600	600	793	0	0.00%
2301	Student Salaries	0	37,205	39,818	-37,205	-100.00%
2399	Overtime and Extra Pay	220	1,000	0	-780	-78.00%
3220	PERS Classified Noninstructional	7,498	7,147	6,572	351	4.91%
3320	FICA-Classified	4,995	4,762	4,326	233	4.90%
3340	Medicare-Classified	1,168	1,114	1,012	54	4.87%
3420	Health Insurance - Classified	19,307	11,700	11,661	7,607	65.02%
3520	SUI - Classified	242	230	209	12	5.09%
3620	Workers' Comp - Classified	648	718	701	-70	-9.78%
TC	OTAL PROGRAM 6110	113,647	139,684	134,000	-26,037	-18.64%
PROGE		nstructional Su	nnort			
2109	Night Differential	1,300	1,300	1,266	0	0.00%
2120	Secretarial/Clerical Salaries	83,856	79,866	73,048	3,990	5.00%
2211	Tutorial Salaries	89,118	84,888	74,892	4,230	4.98%
2301	Student Salaries	0	7,200	712	-7,200	-100.00%
2398	Professional Growth Salaries	0	1,250	1,250	-1,250	-100.00%
2399	Overtime and Extra Pay	220	1,000	0	-780	-78.00%
3220	PERS Classified Noninstructional	8,018	7,763	7,124	255	3.28%
	une 12 2009	0,010	1,100	,, L_T		16 of 167

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	8-09 Diff
3221	PERS Classified Instructional	8,293	7,900	7,221	393	4.98%
3320	FICA-Classified	5,342	5,173	4,690	169	3.26%
3321	FICA Classified Instructional	5,525	5,263	4,758	262	4.98%
3340	Medicare-Classified	1,249	1,210	1,097	39	3.24%
3341	Medicare-Classified Instructional	1,292	1,231	1,113	61	4.97%
3420	Health Insurance - Classified	24,912	23,400	23,322	1,512	6.46%
3421	Health Insurance - Classified Instr	24,912	23,400	23,322	1,512	6.46%
3520	SUI - Classified	258	250	227	8	3.39%
3521	SUI - Classified Instructional	267	254	230	13	5.26%
3620	Workers' Comp - Classified	513	570	488	-57	-9.92%
3621	Workers' Comp - Classified Instruct	490	535	490	-45	-8.38%
TC	OTAL PROGRAM 6190	255,567	252,453	225,248	3,114	1.23%
	TOTAL ORGN 271	2,898,786	3,142,343	2,755,655	-243,557	-7.75%

ORGN 281 General Athletics

PROG	RAM 6960 Student a	nd Co-curricula	ır Services			
2109	Night Differential	0	700	636	-700	-100.00%
2119	Professional Salaries	64,977	64,977	59,070	0	0.00%
2301	Student Salaries	0	1,075	840	-1,075	-100.00%
2399	Overtime and Extra Pay	1,540	7,000	12,065	-5,460	-78.00%
3220	PERS Classified Noninstructional	7,001	6,763	5,629	238	3.52%
3320	FICA-Classified	4,664	4,506	4,400	158	3.52%
3340	Medicare-Classified	1,091	1,054	1,029	37	3.50%
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%
3520	SUI - Classified	226	218	213	8	3.53%
3620	Workers' Comp - Classified	171	464	459	-293	-63.21%
4320	Instructional Supplies and Material	0	1,434	1,434	-1,434	-100.00%
4401	Non-Instructional Supply / Material	0	3,654	3,652	-3,654	-100.00%
4450	Health Supplies	3,626	6,000	5,787	-2,374	-39.57%
4455	Copying/Printing	611	1,012	1,070	-401	-39.61%
4460	Office Supplies	444	734	726	-290	-39.48%
4480	Hospitality	1,934	3,253	3,012	-1,319	-40.54%
5110	Consulting Services	176	0	0	176	NA
5220	Travel - Staff Conferences	2,088	1,182	1,080	906	76.66%
5310	Memberships and Dues	13,000	12,230	12,230	770	6.30%
5440	Student Insurance Expense	24,850	23,121	23,121	1,729	7.48%
5550	Laundry	435	500	428	-65	-13.00%
5621	Copier Maintenance Agreements	630	724	493	-94	-12.94%
5632	Vehicle Rental Expense	775	891	878	-116	-13.02%
5640	Equipment Repairs	1,727	2,317	2,317	-590	-25.48%
5840	Physical Exam/Class B Lic Fees	2,110	2,110	2,110	0	0.00%
5860	Postage	348	400	448	-52	-13.00%
5890	Other Expense	46	53	40	-7	-13.21%
T	OTAL PROGRAM 6960	144,926	158,071	154,827	-13,145	-8.32%
	TOTAL ORGN 281	144,926	158,071	154,827	-13,145	-8.32%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
ORG	N 282 Basketball -	- Women				
PROG	RAM 6960 Stude	nt and Co-currici	ılar Services		$\overline{}$	
1370	Coaching Salaries	7,920	0	1,980	7,920	NA
3110	STRS Certificated Instructional	1,069	0	0	1,069	NA
3310	FICA-Certificated	0	0	123	0	NA
3330	Medicare-Certificated	188	0	29	188	NA
3510	SUI - Certificated	39	0	6	39	NA
3610	Workers' Comp - Certificated	71	0	13	71	NA
5191	Officials and Referees	7,795	8,192	8,192	-397	-4.85%
5220	Travel - Staff Conferences	11,712	13,410	13,410	-1,698	-12.67%
5310	Memberships and Dues	132	0	0	132	NA
5632	Vehicle Rental Expense	6,198	6,274	6,347	-76	-1.20%
5820	Athletics Entry Fees	1,492	1,715	1,715	-223	-13.00%
	OTAL PROGRAM 6960	36,616	29,591	31,814	7,025	23.74%
,	0,00		·	·		
	TOTAL ORGN 282	36,616	29,591	31,814	7,025	23.74%
ORG	N 283 Basketball -	· Men				
PROG	RAM 6960 Stude	nt and Co-currici	ılar Services			
1370	Coaching Salaries	3,960	3,960	3,700	0	0.00%
3110	STRS Certificated Instructional	356	327	0	29	8.99%
3310	FICA-Certificated	0	0	229	0	NA
3330	Medicare-Certificated	63	57	54	6	9.89%
3510	SUI - Certificated	13	12	11	1	8.00%
3610	Workers' Comp - Certificated	24	25	24	-1	-4.96%
4320	Instructional Supplies and Material	0	2,199	2,199	-2,199	-100.00%
5191	Officials and Referees	6,829	7,920	8,320	-1,091	-13.78%
5220	Travel - Staff Conferences	12,060	13,189	13,186	-1,129	-8.56%
5632	Vehicle Rental Expense	5,619	5,713	5,713	-94	-1.64%
5820	Athletics Entry Fees	1,644	1,890	1,890	-246	-13.02%
T	OTAL PROGRAM 6960	30,568	35,293	35,327	-4,725	-13.39%
	TOTAL ORGN 283	30,568	35,293	35,327	-4,725	-13.39%
ORG	N 284 Baseball - N	len en				
PROG	RAM 6960 Stude	nt and Co-currici	ılar Services		<u> </u>	
1370	Coaching Salaries	3,960	3,960	500	0	0.00%
3110	STRS Certificated Instructional	356	327	0	29	8.99%
3310	FICA-Certificated	0	0	31	0	NA
3330	Medicare-Certificated	63	57	7	6	9.89%
3510	SUI - Certificated	13	12	2	1	8.00%
3610	Workers' Comp - Certificated	24	25	3	-1	-4.96%
5191	Officials and Referees	5,142	5,994	5,994	-852	-14.21%
5220	Travel - Staff Conferences	11,814	12,472	11,906	-658	-5.27%
5310	Memberships and Dues	87	0	0	87	NA

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Expenditure Deta	il
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff				
5632	Vehicle Rental Expense	6,058	6,079	6,067	-21	-0.35%				
5820	Athletics Entry Fees	130	116	100	14	12.07%				
6490	Equipment - New Eqp under 5000	0	1,800	1,685	-1,800	-100.00%				
T	OTAL PROGRAM 6960	27,647	30,842	26,295	-3,195	-10.36%				
	TOTAL ORGN 284	27,647	30,842	26,295	-3,195	-10.36%				
ORG	ORGN 285 Softball - Women									
PROG		and Co-curricu								
1370	Coaching Salaries	11,880	11,880	15,420	0	0.00%				
3110	STRS Certificated Instructional	1,069	980	648	89	9.10%				
3310	FICA-Certificated	0	0	469	0	NA 2 2224				
3330	Medicare-Certificated	188	172	224	16	9.26%				
3510	SUI - Certificated	39	36	46	3	8.00%				
3610	Workers' Comp - Certificated	71	75	99	-4	-4.96%				
4320	Instructional Supplies and Material	0	1,752	1,786	-1,752	-100.00%				
5191	Officials and Referees	3,278	2,116	2,116	1,162	54.91%				
5220	Travel - Staff Conferences	10,229	11,758	11,109	-1,529	-13.00%				
5310	Memberships and Dues	87	0	0	87	NA				
5632	Vehicle Rental Expense	5,201	5,978	5,380	-777	-13.00%				
5820	Athletics Entry Fees	900	1,035	1,035	-135	-13.04%				
T	OTAL PROGRAM 6960	32,942	35,782	38,331	-2,840	-7.94%				
	TOTAL ORGN 285	32,942	35,782	38,331	-2,840	-7.94%				
ORG	N 286 Tennis - Won	nen								
					_					
PROG		and Co-curricu								
1370	Coaching Salaries	2,970	2,970	2,970	0	0.00%				
3110	STRS Certificated Instructional	267	245	245	22	9.10%				
3330	Medicare-Certificated	47	43	43	4	9.26%				
3510	SUI - Certificated	10	9	9	1	8.00%				
3610	Workers' Comp - Certificated	18	19	19	-1 -	-6.21%				
4320	Instructional Supplies and Material	0	0	-2	0	NA				
5220	Travel - Staff Conferences	4,321	4,921	4,897	-600	-12.20%				
5632	Vehicle Rental Expense	2,603	2,414	1,910	189	7.84%				
5820	Athletics Entry Fees	245	0	0	245	NA 4 2224				
T	OTAL PROGRAM 6960	10,481	10,621	10,091	-140	-1.32%				
	TOTAL ORGN 286	10,481	10,621	10,091	-140	-1.32%				
ORG	N 287 Tennis - Men									
PROG	RAM 6960 Student	and Co-curricu	ılar Services							
	Coaching Salaries	8,910	8,910	8,640	0	0.00%				
1370	Coaching Calarics	-,	- ,	·						
1370 3110	STRS Certificated Instructional	802	735	490	67	9.10%				
	_	802 0	735 0	490 167	67 0	9.10% NA				
3110	STRS Certificated Instructional									

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
3510	SUI - Certificated	29	27	26	2	8.00%
3610	Workers' Comp - Certificated	53	56	55	-3	-4.54%
5220	Travel - Staff Conferences	4,225	5,054	5,054	-829	-16.40%
5632	Vehicle Rental Expense	2,734	2,853	2,853	-119	-4.19%
5820	Athletics Entry Fees	202	250	250	-48	-19.20%
6490	Equipment - New Eqp under 5000	257	593	593	-336	-56.63%
TC	OTAL PROGRAM 6960	17,353	18,607	18,254	-1,253	-6.73%
	TOTAL ORGN 287	17,353	18,607	18,254	-1,253	-6.73%

ORGN 288 Soccer - Women

PROG	RAM 6960 Student at	nd Co-curricula	r Services			
1370	Coaching Salaries	8,910	8,910	6,548	0	0.00%
3110	STRS Certificated Instructional	802	735	499	67	9.10%
3310	FICA-Certificated	0	0	59	0	NA
3330	Medicare-Certificated	141	129	95	12	9.26%
3510	SUI - Certificated	29	27	20	2	8.00%
3610	Workers' Comp - Certificated	53	56	42	-3	-4.54%
4320	Instructional Supplies and Material	0	3,297	3,276	-3,297	-100.00%
5191	Officials and Referees	2,166	2,490	2,490	-324	-13.01%
5220	Travel - Staff Conferences	4,542	5,221	5,221	-679	-13.01%
5632	Vehicle Rental Expense	4,148	4,144	4,144	4	0.09%
T	OTAL PROGRAM 6960	20,791	25,010	22,394	-4,218	-16.87%
	TOTAL ORGN 288	20,791	25,010	22,394	-4,218	-16.87%

ORGN 289 Soccer - Men

PROGI	RAM 6960 Student	and Co-curricula	r Services			
1370	Coaching Salaries	8,910	8,910	10,508	0	0.00%
3110	STRS Certificated Instructional	802	735	473	67	9.10%
3310	FICA-Certificated	0	0	296	0	NA
3330	Medicare-Certificated	141	129	152	12	9.26%
3510	SUI - Certificated	29	27	32	2	8.00%
3610	Workers' Comp - Certificated	53	56	67	-3	-4.54%
4320	Instructional Supplies and Material	0	1,454	2,243	-1,454	-100.00%
5191	Officials and Referees	2,488	2,859	2,859	-371	-12.98%
5220	Travel - Staff Conferences	4,826	5,547	3,444	-721	-13.00%
5632	Vehicle Rental Expense	4,177	4,275	2,698	-98	-2.30%
5820	Athletics Entry Fees	217	250	0	-33	-13.20%
6490	Equipment - New Eqp under 5000	0	0	3,680	0	NA
TO	OTAL PROGRAM 6960	21,643	24,242	26,452	-2,598	-10.72%
	TOTAL ORGN 289	21,643	24,242	26,452	-2,598	-10.72%

ORGN 291 Volleyball

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
1370	Coaching Salaries	2,970	2,970	500	0	0.00%
3110	STRS Certificated Instructional	0	245	0	-245	-100.00%
3310	FICA-Certificated	0	0	25	0	NA
3330	Medicare-Certificated	0	43	7	-43	-100.00%
3510	SUI - Certificated	0	9	2	-9	-100.00%
3610	Workers' Comp - Certificated	0	19	3	-19	-100.00%
4320	Instructional Supplies and Material	0	2,740	5,441	-2,740	-100.00%
5191	Officials and Referees	3,207	4,049	3,890	-842	-20.80%
5220	Travel - Staff Conferences	7,047	7,641	6,914	-594	-7.77%
5310	Memberships and Dues	104	120	120	-16	-13.33%
5632	Vehicle Rental Expense	6,264	4,671	2,839	1,593	34.10%
5820	Athletics Entry Fees	474	545	545	-71	-13.03%
TC	OTAL PROGRAM 6960	20,066	23,052	20,286	-2,986	-12.95%
	TOTAL ORGN 291	20,066	23,052	20,286	-2,986	-12.95%
ORGI	V 292 General Athle	etics - Cheer	r			
PROGE	RAM 6960 Student	t and Co-currici	ular Services		$\overline{}$	
1370	Coaching Salaries	5,940	5,940	7,953	0	0.00%
3110	STRS Certificated Instructional	535	490	408	45	9.10%
3310	FICA-Certificated	0	0	187	0	NA
3330	Medicare-Certificated	94	86	115	8	9.26%
3510	SUI - Certificated	19	18	24	1	8.00%
3610	Workers' Comp - Certificated	36	37	51	-1	-3.68%
4401	Non-Instructional Supply / Material	0	1,998	1,964	-1,998	-100.00%
	OTAL PROGRAM 6960	6,624	8,569	10,701	-1,945	-22.70%
	TOTAL ORGN 292	6,624	8,569	10,701	-1,945	-22.70%
ORGI	V 293 General Athle	etics - Playo	offs			
PROGR	RAM 6960 Student	t and Co organism	Jan Camia as		=	
5220	Travel - Staff Conferences	t and Co-curricu 4,263		3,716	 535	14.36%
3220	Traver - Start Contenences	•	3,728			
TC	OTAL PROGRAM 6960	4,263	3,728	3,716	535	14.36%
	TOTAL ORGN 293	4,263	3,728	3,716	535	14.36%
ORGI	W 295 Women Cross	s Country				
PROGI	RAM 6790 Other (General Inst Sup	port Services			
5210	Travel - Mileage	0	4,000	0	-4,000	-100.00%
TC	OTAL PROGRAM 6790	0	4,000	0	-4,000	-100.00%
PROGI	RAM 6960 Student	t and Co-curricu	ılar Services			
3110	STRS Certificated Instructional	267	0	0	267	NA
3330	Medicare-Certificated	47	0	0	47	NA
3510	SUI - Certificated	10	0	0	10	NA
3610	Workers' Comp - Certificated	18	0	0	18	NA
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10	/08-09 Diff	
5220	Travel - Staff Conferences	7,060	0	0	7,060	NA	
5632	Vehicle Rental Expense	2,514	0	0	2,514	NA	
5820	Athletics Entry Fees	1,827	0	0	1,827	NA	
TC	OTAL PROGRAM 6960	11,743	0	0	11,743	NA	
	TOTAL ORGN 295	11,743	4,000	0	7,743	193.57%	
ORGN 301 Applied Sciences							
PROGE	RAM 1100 Foreign	Language					
5860	Postage	0	0	17	0	NA	
TC	OTAL PROGRAM 1100	0	0	17	0	NA	
PROGI	RAM 6010 Academ	ic Administrati	on				
1212	Deans Salaries	142,095	132,968	126,303	9,127	6.86%	
2120	Secretarial/Clerical Salaries	52,272	49,800	45,459	2,472	4.96%	
2211	Tutorial Salaries	0	7,000	6,153	-7,000	-100.00%	
2399	Overtime and Extra Pay	220	1,000	107	-780	-78.00%	
3111	STRS Certificated Non instructional	11,723	10,970	10,420	753	6.86%	
3220	PERS Classified Noninstructional	4,957	4,727	4,286	230	4.88%	
3221	PERS Classified Instructional	0	651	580	-651	-100.00%	
3320	FICA-Classified	3,303	3,150	2,842	153	4.85%	
3321	FICA Classified Instructional	0	434	381	-434	-100.00%	
3331	MEDICARE Certificated Non instructi	2,060	1,928	1,831	132	6.87%	
3340	Medicare-Classified	772	737	665	35	4.81%	
3341	Medicare-Classified Instructional	0	102	89	-102	-100.00%	
3411	H&W - Certificated Noninstructional	12,866	11,450	11,847	1,416	12.37%	
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%	
3421	Health Insurance - Classified Instr	0	2,340	898	-2,340	-100.00%	
3511	SUI - Certificated Non instruction	426	399	379	27	6.84%	
3520	SUI - Classified	160	152	137	8	5.14%	
3521	SUI - Classified Instructional	0	21	18	-21	-100.00%	
3611	Workers' Comp - Certificated Non in	782	838	808	-56	-6.74%	
3620	Workers' Comp - Classified	293	320	293	-27	-8.44%	
3621	Workers' Comp - Classified Instruct	0	44	39	-44	-100.00%	
4455	Copying/Printing	938	1,500	537	-562	-37.47%	
4460	Office Supplies	500	800	0	-300	-37.50%	
4480	Hospitality	188	300	0	-112	-37.33%	
5110	Consulting Services	0	500	0	-500	-100.00%	
5210	Travel - Mileage	315	350	35	-35	-10.00%	
5220	Travel - Staff Conferences	419	466	165	-47	-10.09%	
5310	Memberships and Dues	225	250	0	-25	-10.00%	
5540	Telephone and Data Lines	464	515	19	-51	-9.90%	
5621	Copier Maintenance Agreements	675	0	0	675	NA	
5740	Advertising Expense	1,032	1,147	406	-115	-10.03%	
5860	Postage	121	135	224	-14	-10.37%	
5890	Other Expense	0	300	0	-300	-100.00%	
6490	Equipment - New Eqp under 5000	0	1,313	0	-1,313	-100.00%	
TC	OTAL PROGRAM 6010	249,263	248,307	226,584	956	0.39%	

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff		
	TOTAL ORGN 301	249,263	248,307	226,601	956	0.39%		
ORGN 306 Apprentice Program								
PROGI		ic Administrati	on					
5890	Other Expense	0	16,594	12,401	-16,594	-100.00%		
TO	OTAL PROGRAM 6010	0	16,594	12,401	-16,594	-100.00%		
	TOTAL ORGN 306	0	16,594	12,401	-16,594	-100.00%		
ORGI	W 312 Child, Family	and Consur	mer Science	•				
PROGI	RAM 1300 Consun	ner Education/H	Home Economic	es es				
1110	Instruction Regular Salaries	129,665	125,037	113,215	4,628	3.70%		
1330	Adjunct Faculty Salaries	36,720	0	20,797	36,720	NA		
1340	Overload Full-Time Faculty Salaries	5,400	0	6,435	5,400	NA		
2398	Professional Growth Salaries	600	0	0	600	NA		
3110	STRS Certificated Instructional	14,465	10,315	11,532	4,150	40.23%		
3220	PERS Classified Noninstructional	56	0	0	56	NA		
3310	FICA-Certificated	0	0	41	0	NA		
3320	FICA-Classified	37	0	0	37	NA		
3330	Medicare-Certificated	2,542	1,813	2,037	729	40.23%		
3340	Medicare-Classified	9	0	0	9	NA		
3410	H&W - Certificated Instructional	25,037	22,900	20,942	2,137	9.33%		
3510	SUI - Certificated	526	376	412	150	39.90%		
3520	SUI - Classified	2	0	0	2	NA		
3610	Workers' Comp - Certificated	964	788	899	176	22.38%		
3620	Workers' Comp - Classified	3	0	0	3	NA		
4220	Magazines, Periodicals, CD's	250	250	0	0	0.00%		
4320	Instructional Supplies and Material	0	430	430	-430	-100.00%		
4455	Copying/Printing	695	2,094	2,362	-1,399	-66.81%		
4460	Office Supplies	174	500	365	-326	-65.20%		
5220	Travel - Staff Conferences	0	1,000	1,000	-1,000	-100.00%		
5540	Telephone and Data Lines	700	700	206	0	0.00%		
5860	Postage	75	75	71	0	0.00%		
TO	OTAL PROGRAM 1300	217,921	166,278	180,744	51,643	31.06%		
PROGI	RAM 6920 Child D	evelopment Cei	nters					
2108	Classified Managers Salaries	53,770	50,982	46,706	2,788	5.47%		
2120	Secretarial/Clerical Salaries	37,326	35,178	32,472	2,148	6.11%		
3120	STRS Classified Non instructional	4,436	4,206	3,853	230	5.47%		
3220	PERS Classified Noninstructional	3,474	3,274	3,062	200	6.10%		
3320	FICA-Classified	2,314	2,181	2,017	133	6.11%		
3340	Medicare-Classified	1,321	1,249	1,149	72	5.76%		
3420	Health Insurance - Classified	18,684	17,550	17,486	1,134	6.46%		
3520	SUI - Classified	273	258	238	15	5.93%		
3620	Workers' Comp - Classified	501	542	507	-41	-7.56%		
TO	OTAL PROGRAM 6920	122,098	115,420	107,491	6,678	5.79%		

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
	TOTAL ORGN 312	340,020	281,698	288,235	58,322	20.70%
ORGI	W 331 Industrial Te	chnology Of	ffice			
PROGI	8	ering and Indus	trial Tech			
4420	Maintenance Supplies	0	150	138	-150	-100.00%
4455	Copying/Printing	235	275	216	-41	-14.73%
4460	Office Supplies	297	775	774	-479	-61.74%
4480	Hospitality	125	200	0	-75	-37.50%
5540	Telephone and Data Lines	68	75	4	-8	-10.00%
5621	Copier Maintenance Agreements	990	900	900	90	10.00%
TO	OTAL PROGRAM 0900	1,714	2,375	2,032	-662	-27.85%
PROGI	RAM 6190 Other I	nstructional Su	pport			
2120	Secretarial/Clerical Salaries	44,880	42,750	38,933	2,130	4.98%
3220	PERS Classified Noninstructional	4,177	3,978	3,671	199	4.99%
3320	FICA-Classified	2,783	2,651	2,429	132	4.96%
3340	Medicare-Classified	651	620	568	31	4.96%
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%
3520	SUI - Classified	135	128	117	7	5.19%
3620	Workers' Comp - Classified	247	269	250	-22	-8.24%
TO	OTAL PROGRAM 6190	65,327	62,096	57,629	3,231	5.20%
	TOTAL ORGN 331	67,041	64,471	59,661	2,570	3.99%
ORGI	N 333 Auto Body ar	nd Painting				
		9				
PROGI	RAM 0900 Engine	ering and Indus	trial Tech			
1330	Adjunct Faculty Salaries	32,076	27,620	19,466	4,456	16.13%
2301	Student Salaries	0	298	298	-298	-100.00%
3110	STRS Certificated Instructional	2,940	3,104	0	-164	-5.27%
3310	FICA-Certificated	0	0	1,207	0	NA
3330	Medicare-Certificated	517	546	282	-29	-5.35%
3510	SUI - Certificated	107	112	58	-5	-4.54%
3610	Workers' Comp - Certificated	196	238	125	-42	-17.64%
3620	Workers' Comp - Classified	0	2	2	-2	-100.00%
4320	Instructional Supplies and Material	0	13	13	-13	-100.00%
4455	Copying/Printing	72	115	50	-44	-37.83%
4460	Office Supplies	31	50	49	-19	-38.00%
4465	Auto Repair Parts	313	875	788	-562	-64.23%
4480	Hospitality	94	0	0	94	NA
5220	Travel - Staff Conferences	180	0	0	180	NA
5310	Memberships and Dues	338	0	0	338	NA
5890	Other Expense	632	901	852	-269	-29.85%
6490	Equipment - New Eqp under 5000	2,166	3,400	2,181	-1,234	-36.29%
6502	Capital Software	866	2,000	1,051	-1,134	-56.70%
TO	OTAL PROGRAM 0900	40,527	39,273	26,421	1,254	3.19%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
	TOTAL ORGN 333	40,527	39,273	26,421	1,254	3.19%
ORGI	V 334 Automotive T	ech				
PROGE	RAM 0900 Engine	ering and Indus	trial Tech			
1110	Instruction Regular Salaries	136,045	125,440	117,990	10,605	8.45%
1270	Chair/Coordinator Salaries	26,253	23,189	22,612	3,064	13.21%
1330	Adjunct Faculty Salaries	42,768	24,700	39,907	18,068	73.15%
1340	Overload Full-Time Faculty Salaries	33,102	36,780	26,521	-3,678	-10.00%
2301	Student Salaries	0	595	595	-595	-100.00%
3110	STRS Certificated Instructional	18,178	16,507	13,259	1,671	10.13%
3111	STRS Certificated Non instructional	2,166	0	1,866	2,166	NA
3310	FICA-Certificated	0	0	1,482	0	NA
3330	Medicare-Certificated	2,166	1,656	1,541	510	30.78%
3410	H&W - Certificated Instructional	21,765	22,901	18,115	-1,136	-4.96%
3411	H&W - Certificated Noninstructional	3,419	0	2,827	3,419	NA
3510	SUI - Certificated	661	602	554	59	9.81%
3511	SUI - Certificated Non instruction	79	0	68	79	NA
3610	Workers' Comp - Certificated	1,212	1,262	1,181	-50	-3.97%
3611	Workers' Comp - Certificated Non in	144	0	145	144	NA
3620	Workers' Comp - Classified	0	4	4	-4	-100.00%
4220	Magazines, Periodicals, CD's	212	231	231	-19	-8.42%
4320	Instructional Supplies and Material	0	480	486	-480	-100.00%
4340	Media Materials	0	250	236	-250	-100.00%
4455	Copying/Printing	375	655	1,123	-280	-42.72%
4460	Office Supplies	188	200	200	-12	-6.00%
4465	Auto Repair Parts	125	60	60	65	108.65%
4480	Hospitality	250	0	0	250	NA
5220	Travel - Staff Conferences	720	177	177	543	307.45%
5310	Memberships and Dues	180	150	150	30	20.00%
5540	Telephone and Data Lines	0	160	63	-160	-100.00%
5640	Equipment Repairs	180	107	108	73	68.74%
5740	Advertising Expense	225	250	30	-25	-10.00%
5860	Postage	0	250	33	-25 -25	-10.00%
5890	Other Expense	0	144	144	-23 -144	-100.00%
6490	Equipment - New Eqp under 5000	5,198	0	0	5,198	-100.00% NA
	OTAL PROGRAM 0900	295,611	256,524	251,706	39,088	15.24%
	TOTAL ORGN 334	295,611	256,524	251,706	39,088	15.24%
ORGI	V 335 Automotive T	ech Learnir	ng Center			
PROGR	RAM 0900 Engine	ering and Indus	trial Tech			
4340	Media Materials	0	150	81	-150	-100.00%
TC	OTAL PROGRAM 0900	0	150	81	-150	-100.00%
	TOTAL ORGN 335	0	150	81	-150	-100.00%

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Expenditure Detail

Дарени	uture Detait					
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10	/08-09 Diff
ORG	N 336 Electronics					
PROG	RAM 0900 Engin	eering and Indus	trial Tech		$\overline{}$	
1330	Adjunct Faculty Salaries	32,076	23,660	19,487	8,416	35.57%
3110	STRS Certificated Instructional	2,940	2,777	0	163	5.88%
3310	FICA-Certificated	0	0	1,208	0	NA
3330	Medicare-Certificated	517	488	283	29	5.90%
3510	SUI - Certificated	107	101	58	6	5.86%
3610	Workers' Comp - Certificated	196	212	125	-16	-7.54%
4220	Magazines, Periodicals, CD's	68	0	0	68	NA
4455	Copying/Printing	0	0	15	0	NA
4460	Office Supplies	63	75	73	-12	-16.00%
6502	Capital Software	0	1,600	1,465	-1,600	-100.00%
T	OTAL PROGRAM 0900	35,967	28,913	22,714	7,054	24.40%
	TOTAL ORGN 336	35,967	28,913	22,714	7,054	24.40%
ORG	N 338 Water Treat	ment Techno	ology			
PROG		eering and Indus				
1330	Adjunct Faculty Salaries	42,768	43,540	32,388	-772	-1.77%
3110	STRS Certificated Instructional	3,920	3,758	0	162	4.32%
3310	FICA-Certificated	0	0	2,008	0	NA
3330	Medicare-Certificated	689	660	470	29	4.40%
3510	SUI - Certificated	143	136	97	7	4.82%
3610	Workers' Comp - Certificated	261	286	207	-25	-8.62%
4220	Magazines, Periodicals, CD's	180	0	0	180	NA
4320	Instructional Supplies and Material	0	108	98	-108	-100.00%
4340	Media Materials	0	300	0	-300	-100.00%
4455	Copying/Printing	438	430	276	8	1.86%
4480	Hospitality	156	250	0	-94	-37.60%
5220	Travel - Staff Conferences	360	270	203	90	33.33%
T	OTAL PROGRAM 0900	48,915	49,738	35,747	-822	-1.65%
	TOTAL ORGN 338	48,915	49,738	35,747	-822	-1.65%
ORG	N 339 Welding Ted	hnology				
PROG		eering and Indus				
1110	Instruction Regular Salaries	56,126	54,123	49,042	2,003	3.70%
1330	Adjunct Faculty Salaries	32,076	35,640	12,670	-3,564	-10.00%
1340	Overload Full-Time Faculty Salaries	18,000	15,760	22,718	2,240	14.21%
3110	STRS Certificated Instructional	9,221	9,365	6,945	-144	-1.54%
3310	FICA-Certificated	0	0	16	0	NA
3330	Medicare-Certificated	1,621	1,645	1,224	-24	-1.48%
3410	H&W - Certificated Instructional	12,480	11,450	10,471	1,030	8.99%
3510	SUI - Certificated	335	340	253	-5	-1.38%
3610	Workers' Comp - Certificated	615	715	540	-100	-14.03%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	<i>09-10/</i>	08-09 Diff
4210	Books	450	0	0	450	NA
4320	Instructional Supplies and Material	0	2,090	2,051	-2,090	-100.00%
4455	Copying/Printing	250	200	45	50	25.00%
4460	Office Supplies	47	75	75	-29	-38.00%
4480	Hospitality	406	250	0	156	62.40%
5220	Travel - Staff Conferences	450	0	0	450	NA
5310	Memberships and Dues	338	0	0	338	NA
5540	Telephone and Data Lines	311	145	12	166	114.14%
5640	Equipment Repairs	900	808	446	92	11.42%
TC	OTAL PROGRAM 0900	133,623	132,606	106,507	1,018	0.77%
	TOTAL ORGN 339	133,623	132,606	106,507	1,018	0.77%
ORGI	V340 HVAC					

PROG	RAM 0900 Engineeri	ing and Industri	ial Tech			
1110	Instruction Regular Salaries	59,544	57,419	52,028	2,125	3.70%
1330	Adjunct Faculty Salaries	17,820	0	4,641	17,820	NA
1340	Overload Full-Time Faculty Salaries	3,240	3,440	7,242	-200	-5.81%
3110	STRS Certificated Instructional	6,843	5,227	4,890	1,616	30.91%
3310	FICA-Certificated	0	0	291	0	NA
3330	Medicare-Certificated	1,203	919	927	284	30.87%
3410	H&W - Certificated Instructional	12,495	11,450	10,471	1,045	9.13%
3510	SUI - Certificated	249	190	192	59	30.96%
3610	Workers' Comp - Certificated	456	400	409	56	14.05%
4210	Books	180	0	0	180	NA
4220	Magazines, Periodicals, CD's	135	0	0	135	NA
4320	Instructional Supplies and Material	0	1,643	1,243	-1,643	-100.00%
4340	Media Materials	0	322	344	-322	-100.00%
4455	Copying/Printing	110	127	40	-17	-13.77%
4460	Office Supplies	63	80	70	-17	-21.25%
4480	Hospitality	219	350	235	-131	-37.43%
5220	Travel - Staff Conferences	2,160	0	0	2,160	NA
5310	Memberships and Dues	180	200	200	-20	-10.00%
5540	Telephone and Data Lines	0	1	2	-1	-100.00%
5740	Advertising Expense	180	150	23	30	20.00%
6490	Equipment - New Eqp under 5000	3,032	5,000	0	-1,968	-39.36%
T	OTAL PROGRAM 0900	108,108	86,918	83,246	21,190	24.38%
	TOTAL ORGN 340	108,108	86,918	83,246	21,190	24.38%

ORGN 341 **Tool Room**

PROG	FRAM 0900	Engineering	g and Industria	l Tech			
4420	Maintenance Supplies		0	350	340	-350	-100.00%
4463	Repair Supplies		188	300	248	-112	-37.33%
5550	Laundry		180	200	168	-20	-10.00%
T	OTAL PROGRAM	0900	368	850	756	-482	-56.71%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
PROGE	RAM 6590 Other (Operation and M	<i>laintenance</i>			
2109	Night Differential	0	1,350	1,164	-1,350	-100.00%
2115	Skilled Crafts Salaries	109,860	106,110	97,052	3,750	3.53%
2398	Professional Growth Salaries	575	575	575	0	0.00%
2399	Overtime and Extra Pay	440	0	0	440	NA
3220	PERS Classified Noninstructional	10,453	10,055	9,314	398	3.96%
3320	FICA-Classified	6,874	6,699	6,125	175	2.62%
3340	Medicare-Classified	1,608	1,567	1,432	41	2.60%
3420	Health Insurance - Classified	24,912	11,700	23,322	13,212	112.92%
3520	SUI - Classified	333	324	296	9	2.66%
3620	Workers' Comp - Classified	709	682	632	27	4.03%
TC	OTAL PROGRAM 6590	155,764	139,062	139,913	16,702	12.01%
	TOTAL ORGN 341	156,132	139,912	140,669	16,220	11.59%
ORGI	V 342 Building Cons	struction Te	chnologies			
PROGR	RAM 0900 Engine	ering and Indus	trial Tech			
1110	Instruction Regular Salaries	52,904	51,016	46,227	1,888	3.70%
1330	Adjunct Faculty Salaries	26,730	27,800	798	-1,070	-3.85%
1340	Overload Full-Time Faculty Salaries	10,800	11,880	7,655	-1,080	-9.09%
3110	STRS Certificated Instructional	7,805	6,823	4,445	982	14.39%
3310	FICA-Certificated	0	0	55	0	NA
3330	Medicare-Certificated	1,372	1,200	794	172	14.31%
3410	H&W - Certificated Instructional	12,465	11,450	10,461	1,015	8.87%
3510	SUI - Certificated	284	249	164	35	13.98%
3610	Workers' Comp - Certificated	520	519	350	1	0.25%
4210	Books	900	1,000	0	-100	-10.00%
4220	Magazines, Periodicals, CD's	180	200	0	-20	-10.00%
4320	Instructional Supplies and Material	0	3,676	3,673	-3,676	-100.00%
4340	Media Materials	0	500	0	-500	-100.00%
4455	Copying/Printing	188	300	10	-112	-37.33%
4460	Office Supplies	156	250	241	-94	-37.60%
4480	Hospitality	188	300	113	-112	-37.33%
5210	Travel - Mileage	270	300	0	-30	-10.00%
5220	Travel - Staff Conferences	360	400	0	-30 -40	-10.00%
5310	Memberships and Dues	1,350	1,500	0	-40 -150	-10.00%
5620	' '	720	800	350	-130	-10.00%
	Other Maintenance Agreements					
5630	Facility/Equipment Rental Expense	900	1,000	150	-100	-10.00%
5632 5740	Vehicle Rental Expense	180	200	0	-20	-10.00%
5740	Advertising Expense	225	250	0	-25	-10.00%
TC	OTAL PROGRAM 0900	118,497	121,613	75,486	-3,116	-2.56%
	TOTAL ORGN 342	118,497	121,613	75,486	-3,116	-2.56%
ORGI	V 343 Electrical Res	sidential Ted	chnologies			
PROGR	RAM 0900 Engine	ering and Indus	trial Tech			
1330	Adjunct Faculty Salaries	75,645	73,120	73,521	2,525	3.45%
	ine 12, 2009	. 0,0 . 0	. 5, . 25	,0= .		28 of 167

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
3110	STRS Certificated Instructional	6,934	7,188	4,827	-254	-3.53%
3310	FICA-Certificated	0	0	931	0	NA
3330	Medicare-Certificated	1,219	1,264	1,066	-45	-3.58%
3510	SUI - Certificated	252	262	221	-10	-3.76%
3610	Workers' Comp - Certificated	462	548	471	-86	-15.64%
4210	Books	720	400	400	320	80.00%
4320	Instructional Supplies and Material	0	1,127	1,106	-1,127	-100.00%
4340	Media Materials	0	401	388	-401	-100.00%
4455	Copying/Printing	250	300	576	-50	-16.67%
4463	Repair Supplies	188	300	224	-112	-37.33%
5220	Travel - Staff Conferences	360	400	0	-40	-10.00%
TC	OTAL PROGRAM 0900	86,030	85,310	83,730	720	0.84%
	TOTAL ORGN 343	86,030	85,310	83,730	720	0.84%

ORGN 352 Business

Information Systems Salaries

PROG	RAM 0500 Business of	and Managem	ent			
1110	Instruction Regular Salaries	599,987	595,939	526,785	4,048	0.68%
1270	Chair/Coordinator Salaries	81,675	81,123	74,869	552	0.68%
1330	Adjunct Faculty Salaries	78,040	76,100	73,026	1,940	2.55%
1340	Overload Full-Time Faculty Salaries	73,440	72,290	53,767	1,150	1.59%
3110	STRS Certificated Instructional	61,996	62,316	51,130	-320	-0.51%
3111	STRS Certificated Non instructional	6,738	6,941	6,177	-203	-2.92%
3310	FICA-Certificated	0	0	2,115	0	NA
3330	Medicare-Certificated	10,896	10,951	9,446	-55	-0.50%
3331	MEDICARE Certificated Non instructi	1,184	1,220	1,086	-36	-2.93%
3410	H&W - Certificated Instructional	88,289	82,440	73,531	5,849	7.09%
3411	H&W - Certificated Noninstructional	10,149	9,160	8,377	989	10.80%
3510	SUI - Certificated	2,254	2,265	1,953	-11	-0.47%
3511	SUI - Certificated Non instruction	245	252	225	-7	-2.77%
3610	Workers' Comp - Certificated	4,133	4,760	4,115	-627	-13.17%
3611	Workers' Comp - Certificated Non in	449	530	479	-81	-15.24%
3620	Workers' Comp - Classified	33	0	4	33	NA
4210	Books	200	200	56	0	0.00%
4320	Instructional Supplies and Material	0	323	139	-323	-100.00%
4340	Media Materials	0	500	273	-500	-100.00%
4401	Non-Instructional Supply / Material	0	4,800	4,783	-4,800	-100.00%
4455	Copying/Printing	2,778	4,000	2,627	-1,222	-30.55%
5220	Travel - Staff Conferences	3,000	3,000	0	0	0.00%
5310	Memberships and Dues	20	20	0	0	0.00%
5540	Telephone and Data Lines	500	500	15	0	0.00%
5621	Copier Maintenance Agreements	4,000	3,858	3,501	142	3.69%
5640	Equipment Repairs	1,000	990	809	10	1.01%
5860	Postage	75	0	17	75	NA
T	OTAL PROGRAM 0500	1,031,083	1,024,478	899,303	6,605	0.64%
PROG	RAM 6190 Other Inst	tructional Supp	port			

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71,890

81,519

39,830

55.40%

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
2109	Night Differential	0	1,050	993	-1,050	-100.00%
2120	Secretarial/Clerical Salaries	34,308	32,676	29,832	1,632	4.99%
2301	Student Salaries	0	6,000	4,280	-6,000	-100.00%
3220	PERS Classified Noninstructional	13,589	9,829	10,592	3,760	38.26%
3320	FICA-Classified	9,054	6,548	6,976	2,506	38.27%
3340	Medicare-Classified	2,117	1,531	1,631	586	38.30%
3420	Health Insurance - Classified	37,368	23,400	34,983	13,968	59.69%
3520	SUI - Classified	438	317	337	121	38.20%
3610	Workers' Comp - Certificated	0	0	52	0	NA
3620	Workers' Comp - Classified	803	704	743	99	14.08%
TC	OTAL PROGRAM 6190	209,398	153,945	171,938	55,453	36.02%
	TOTAL ORGN 352	1,240,481	1,178,423	1,071,241	62,058	5.27%
ORGI	V 371 Nursing, Heal	th Tech and	d EMS Office	е		
PROGR	RAM 1100 Foreign	Language			$\overline{}$	
2398	Professional Growth Salaries	1,250	0	0	1,250	NA
3220	PERS Classified Noninstructional	116	0	0	116	NA
3320	FICA-Classified	78	0	0	78	NA
3340	Medicare-Classified	18	0	0	18	NA
3520	SUI - Classified	4	0	0	4	NA
3620	Workers' Comp - Classified	7	0	0	7	NA
TC	OTAL PROGRAM 1100	1,473	0	0	1,473	NA
PROGR	RAM 1200 Health					_
1110	Instruction Regular Salaries	751,876	568,094	591,914	183,782	32.35%
1270	Chair/Coordinator Salaries	44,939	48,017	34,987	-3,078	-6.41%
1330	Adjunct Faculty Salaries	155,520	157,000	159,244	-1,480	-0.94%
1340	Overload Full-Time Faculty Salaries	116,620	127,200	93,917	-10,580	-8.32%
3110	STRS Certificated Instructional	88,936	73,929	64,469	15,007	20.30%
3111	STRS Certificated Non instructional	4,856	0	3,673	4,856	NA
3220	PERS Classified Noninstructional	959	0	0	959	NA
3221	PERS Classified Instructional	1,317	0	0	1,317	NA
3310	FICA-Certificated	0	0	2,989	0	NA
3311	FICA Certificated Non instructional	0	0	2	0	NA
3321	FICA Classified Instructional	877	0	0	877	NA
3330	Medicare-Certificated	9,185	5,766	6,330	3,419	59.29%
3331	MEDICARE Certificated Non instructi	458	0	400	458	NA
3341	Medicare-Classified Instructional	205	0	0	205	NA
3410	H&W - Certificated Instructional	103,175	91,600	85,460	11,575	12.64%
3411	H&W - Certificated Noninstructional	10,046	0	7,446	10,046	NA
3510	SUI - Certificated	3,234	2,688	2,468	546	20.31%
3511	SUI - Certificated Non instruction	177	0	132	177	NA
3521	SUI - Classified Instructional	42	0	0	42	NA
3610	Workers' Comp - Certificated	5,929	5,646	5,273	283	5.01%
3611	Workers' Comp - Certificated Non in	324	0	282	324	NA
3621	Workers' Comp - Classified Instruct	78	0	0	78	NA
4220	Magazines, Periodicals, CD's	2,000	2,278	2,278	-278	-12.20%

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Expenditure Detail

4455 Copying/Printing	ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
1,980 0ffice Supplies 1,980 2,851 2,803 4371 30.55 4480 Hospitality 278 400 279 1.122 30.55 5110 Consulting Services 2,000 0 0 0 2,000 1.52 5220 Travel - Staff Conferences 3,000 5,200 0 -2,200 -42.31 5310 Memberships and Dues 400 400 125 0 0.00 5540 Telephone and Data Lines 75 75 40 0 0.00 5540 Telephone and Data Lines 75 75 40 0 0.00 55621 Copier Maintenance Agreements 5,830 5,830 4,786 0 0.00 5621 Copier Maintenance Agreements 5,830 5,830 4,786 0 0.00 5640 Equipment Repairs 2,000 0 0 2,000 0 5640 Equipment Repairs 2,000 1,800 1,560 -800 -44.44 4649 Equipment New Equ under 5000 7,801 0 0 7,601 0 TOTAL PROGRAM 1200 1,327,895 1,106,515 1,075,503 221,380 20.00 PROGRAM 6010 Academic Administration 1213 Associate Dean 107,680 111,151 98,482 -3,461 -3,11 3331 MEDICARE Certificated Non instructional 8,884 9,170 8,126 -286 -3,11 3331 MEDICARE Certificated Non instruction 323 333 295 -10 -2,98 3311 SUI- Certificated Non instruction 323 333 295 -10 -2,98 3311 SUI- Certificated Non instruction 323 333 295 -10 -2,98 3311 SUI- Certificated Non instruction 592 700 630 -108 -15,38 TOTAL PROGRAM 6010 131,152 134,416 119,163 -3,264 -2,40 PROGRAM 6190 Other Instructional Support 119,164 5,562 5.00 3238 Professional Growth Salaries 0 0 188 0 0 2329 Overtime and Extra Pay 990 500 0 490 98.00 3320 FICA-Classified 7,314 6,999 6,268 375 5,44 3320 VII- Classified 7,314 6,999 6,268 375 5	4320	Instructional Supplies and Material	0	3,818	1,949	-3,818	-100.00%
A480 Hospitality	4455	Copying/Printing	2,778	3,722	2,795	-944	-25.36%
5110 Consulting Services 2,000	4460	Office Supplies	1,980	2,851	2,603	-871	-30.55%
Tarvel - Staff Conferences 3,000 5,200 0 -2,200 -42,31	4480	Hospitality	278	400	279	-122	-30.50%
Satistic Satistic	5110	Consulting Services	2,000	0	0	2,000	NA
Telephone and Data Lines	5220	Travel - Staff Conferences	3,000	5,200	0	-2,200	-42.31%
Section Sect	5310	Memberships and Dues	400	400	125	0	0.00%
Second Copier Maintenance Agreements 5,830 5,830 4,786 0 0.00	5540	Telephone and Data Lines	75	75	40	0	0.00%
Second Equipment Repairs 2,000 0 0 2,000 44.44	5550	Laundry	200	200	100	0	0.00%
Total Program Formation	5621	Copier Maintenance Agreements	5,830	5,830	4,786	0	0.00%
TOTAL PROGRAM 1200 1,327,895 1,106,515 1,075,503 221,380 20.01	5640	Equipment Repairs	2,000	0	0	2,000	NA
TOTAL PROGRAM 1200 1,327,895 1,106,515 1,075,503 221,380 20.00	5860	Postage	1,000	1,800	1,560	-800	-44.44%
TOTAL PROGRAM 1200 1,327,895 1,106,515 1,075,503 221,380 20.00	6490	Equipment - New Eqp under 5000	7,601	0	0	7,601	NA
PROGRAM 6010 Academic Administration 1213 Associate Dean 107,690 1111,151 98,482 -3,461 -3.11 3111 STRS Certificated Non instructional 8,884 9,170 8,125 -286 -3.11 3331 MEDICARE Certificated Non instructional 12,100 11,450 10,362 650 5,64 3411 H&W - Certificated Non instructional 12,100 11,450 10,362 650 5,64 3511 SUI - Certificated Non instruction 323 333 295 -10 -2,94 3611 Workers' Comp - Certificated Non in 592 700 630 -108 -15,34 TOTAL PROGRAM 6010 131,152 134,416 119,163 -3,264 -2,45 PROGRAM 6190 Other Instructional Support	TC			1,106,515	1,075,503	221,380	20.01%
1213	PROGR	RAM 6010 Academ	ic Administrati	on			
3111 STRS Certificated Non instructional 8,884 9,170 8,125 -286 -3.1					98,482	-3,461	-3.11%
3331 MEDICARE Certificated Non instruction 1,562 1,612 1,268 -50 -3.1 3411 H&W - Certificated Noninstructional 12,100 11,450 10,362 650 5,68 3511 SUI - Certificated Non instruction 323 333 295 -10 -2.98 3611 Workers' Comp - Certificated Non in 592 700 630 -108 -15.33 TOTAL PROGRAM 6010 131,152 134,416 119,163 -3,264 -2,45 PROGRAM 6190 Other Instructional Support	3111	STRS Certificated Non instructional	8,884	9,170	8,125	-286	-3.11%
3411 H&W - Certificated Non instructional 12,100 11,450 10,362 650 5.68 3511 SUI - Certificated Non instruction 323 333 295 -10 -2.98 3611 Workers' Comp - Certificated Non in 592 700 630 -108 -15.38 TOTAL PROGRAM 6010 131,152 134,416 119,163 -3,264 -2.45 PROGRAM 6190 Other Instructional Support	3331		1,562	1,612	1,268	-50	-3.11%
3511 SUI - Certificated Non instruction 323 333 295 -10 -2.98 3611 Workers' Comp - Certificated Non in 592 700 630 -108 -15.38 TOTAL PROGRAM 6010 131,152 134,416 119,163 -3,264 -2.43 PROGRAM 6190 Other Instructional Support	3411	H&W - Certificated Noninstructional	12,100	11,450	10,362	650	5.68%
TOTAL PROGRAM 6010	3511	SUI - Certificated Non instruction	•	•		-10	-2.98%
PROGRAM 6190		Workers' Comp - Certificated Non in					-15.39%
PROGRAM 6190	TC	•	131,152	134,416	119,163	-3,264	-2.43%
2120 Secretarial/Clerical Salaries 116,676 111,114 101,614 5,562 5.00	PROGE		nstructional Su	nnort			
Student Salaries					101,614	5,562	5.01%
2398 Professional Growth Salaries 300 300 300 0 0.00	2301	Student Salaries				· ·	NA
2399 Overtime and Extra Pay 990 500 0 490 98.00 3220 PERS Classified Noninstructional 11,443 10,415 9,619 1,028 9.81 3320 FICA-Classified 7,314 6,939 6,268 375 5.40 3340 Medicare-Classified 1,711 1,623 1,466 88 5.33 3420 Health Insurance - Classified 24,912 23,400 23,316 1,512 6.46 3520 SUI - Classified 354 336 303 18 5.33 3620 Workers' Comp - Classified 649 705 647 -56 -7.91 TOTAL PROGRAM 6190 164,348 155,332 143,719 9,016 5.80 TOTAL ORGN 371 1,624,867 1,396,262 1,338,385 228,605 16.33 PROGRAM 6820 Community Service Classes 4320 Instructional Supplies and Material 0 64,122 58,906 -64,122 -100.00 <td>2398</td> <td></td> <td>300</td> <td>300</td> <td>300</td> <td>0</td> <td>0.00%</td>	2398		300	300	300	0	0.00%
3220 PERS Classified Noninstructional 11,443 10,415 9,619 1,028 9.88 3320 FICA-Classified 7,314 6,939 6,268 375 5.44 3340 Medicare-Classified 1,711 1,623 1,466 88 5.38 3420 Health Insurance - Classified 24,912 23,400 23,316 1,512 6.46 3520 SUI - Classified 354 336 303 18 5.33 3620 Workers' Comp - Classified 649 705 647 -56 -7.91 TOTAL PROGRAM 6190 164,348 155,332 143,719 9,016 5.80 ORGN 372 Continuing Education PROGRAM 6820 Community Service Classes 4320 Instructional Supplies and Material 0 64,122 58,906 -64,122 -100.00 TOTAL PROGRAM 6820 0 64,122 58,906 -64,122 -100.00 TOTAL ORGN 372 0 64,		Overtime and Extra Pay	990	500	0	490	98.00%
3320 FICA-Classified 7,314 6,939 6,268 375 5.44		•	11,443	10,415	9,619	1,028	9.87%
3340 Medicare-Classified 1,711 1,623 1,466 88 5.33 3420 Health Insurance - Classified 24,912 23,400 23,316 1,512 6.44 3520 SUI - Classified 354 336 303 18 5.33 3620 Workers' Comp - Classified 649 705 647 -56 -7.97 TOTAL PROGRAM 6190 164,348 155,332 143,719 9,016 5.80 TOTAL ORGN 371 1,624,867 1,396,262 1,338,385 228,605 16.37 ORGN 372 Continuing Education PROGRAM 6820 Community Service Classes 4320 Instructional Supplies and Material 0 64,122 58,906 -64,122 -100.00 TOTAL PROGRAM 6820 0 64,122 58,906 -64,122 -100.00 TOTAL ORGN 372 0 64,122 58,906 -64,122 -100.00		FICA-Classified	•	•	•	· ·	5.40%
3420 Health Insurance - Classified 24,912 23,400 23,316 1,512 6.44 3520 SUI - Classified 354 336 303 18 5.33 3620 Workers' Comp - Classified 649 705 647 -56 -7.97 TOTAL PROGRAM 6190 164,348 155,332 143,719 9,016 5.80 TOTAL ORGN 371 1,624,867 1,396,262 1,338,385 228,605 16.37 ORGN 372 Continuing Education PROGRAM 6820 Community Service Classes 4320 Instructional Supplies and Material 0 64,122 58,906 -64,122 -100.00 TOTAL PROGRAM 6820 0 64,122 58,906 -64,122 -100.00 TOTAL ORGN 372 0 64,122 58,906 -64,122 -100.00		Medicare-Classified	•	•	•	88	5.39%
3520 SUI - Classified 354 336 303 18 5.33 3620 Workers' Comp - Classified 649 705 647 -56 -7.97 TOTAL PROGRAM 6190 164,348 155,332 143,719 9,016 5.80 TOTAL ORGN 371 1,624,867 1,396,262 1,338,385 228,605 16.37 ORGN 372 Continuing Education PROGRAM 6820 Community Service Classes 4320 Instructional Supplies and Material 0 64,122 58,906 -64,122 -100.00 TOTAL PROGRAM 6820 0 64,122 58,906 -64,122 -100.00 TOTAL ORGN 372 0 64,122 58,906 -64,122 -100.00		Health Insurance - Classified	•	•			6.46%
3620 Workers' Comp - Classified 649 705 647 -56 -7.97 TOTAL PROGRAM 6190 164,348 155,332 143,719 9,016 5.86 TOTAL ORGN 371 1,624,867 1,396,262 1,338,385 228,605 16.37 ORGN 372 Continuing Education PROGRAM 6820 Community Service Classes 4320 Instructional Supplies and Material 0 64,122 58,906 -64,122 -100.00 TOTAL PROGRAM 6820 0 64,122 58,906 -64,122 -100.00 TOTAL ORGN 372 0 64,122 58,906 -64,122 -100.00			•	•		· ·	5.33%
TOTAL PROGRAM 6190 164,348 155,332 143,719 9,016 5.86 TOTAL ORGN 371 1,624,867 1,396,262 1,338,385 228,605 16.37 ORGN 372 Continuing Education PROGRAM 6820 Community Service Classes 4320 Instructional Supplies and Material 0 64,122 58,906 -64,122 -100.00 TOTAL PROGRAM 6820 0 64,122 58,906 -64,122 -100.00 TOTAL ORGN 372 0 64,122 58,906 -64,122 -100.00							-7.97%
TOTAL ORGN 371 1,624,867 1,396,262 1,338,385 228,605 16.37 ORGN 372 Continuing Education PROGRAM 6820 Community Service Classes 4320 Instructional Supplies and Material 0 64,122 58,906 -64,122 -100.00 TOTAL PROGRAM 6820 0 64,122 58,906 -64,122 -100.00 TOTAL ORGN 372 0 64,122 58,906 -64,122 -100.00		<u> </u>					5.80%
ORGN 372 Continuing Education PROGRAM 6820 Community Service Classes 4320 Instructional Supplies and Material 0 64,122 58,906 -64,122 -100.00 TOTAL PROGRAM 6820 0 64,122 58,906 -64,122 -100.00 TOTAL ORGN 372 0 64,122 58,906 -64,122 -100.00			1,624,867	1,396,262	1,338,385	228,605	16.37%
PROGRAM 6820 Community Service Classes 4320 Instructional Supplies and Material 0 64,122 58,906 -64,122 -100.00 TOTAL PROGRAM 6820 0 64,122 58,906 -64,122 -100.00 TOTAL ORGN 372 0 64,122 58,906 -64,122 -100.00	ODC						
4320 Instructional Supplies and Material 0 64,122 58,906 -64,122 -100.00 TOTAL PROGRAM 6820 0 64,122 58,906 -64,122 -100.00 TOTAL ORGN 372 0 64,122 58,906 -64,122 -100.00	URGI	V 372 Continuing Ed	ucation				
4320 Instructional Supplies and Material 0 64,122 58,906 -64,122 -100.00 TOTAL PROGRAM 6820 0 64,122 58,906 -64,122 -100.00 TOTAL ORGN 372 0 64,122 58,906 -64,122 -100.00	PROGR	RAM 6820 Commu	nity Service Cla	asses			
TOTAL ORGN 372 0 64,122 58,906 -64,122 -100.00	4320				58,906	-64,122	-100.00%
TOTAL ORON OF L	TC	OTAL PROGRAM 6820	0	64,122	58,906	-64,122	-100.00%
		TOTAL ORGN 372	0	64,122	58,906	-64,122	-100.00%
	ORGI	V 374 EMT					

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
PROGE	RAM 1200 Health					
1110	Instruction Regular Salaries	89,858	104,054	76,814	-14,196	-13.64%
1270	Chair/Coordinator Salaries	13,868	19,051	11,085	-5,183	-27.21%
1330	Adjunct Faculty Salaries	48,175	87,544	44,545	-39,369	-44.97%
1340	Overload Full-Time Faculty Salaries	35,178	34,940	36,369	238	0.68%
1490	Non-Instruction Consultant Salaries	5,000	0	0	5,000	NA
3110	STRS Certificated Instructional	13,747	19,188	10,204	-5,441	-28.35%
3111	STRS Certificated Non instructional	3,191	0	915	3,191	NA
3310	FICA-Certificated	0	0	2,107	0	NA
3330	Medicare-Certificated	2,416	3,372	2,288	-956	-28.35%
3331	MEDICARE Certificated Non instructi	561	0	161	561	NA
3410	H&W - Certificated Instructional	21,574	22,901	12,158	-1,327	-5.79%
3411	H&W - Certificated Noninstructional	3,367	0	628	3,367	NA
3510	SUI - Certificated	500	699	473	-199	-28.48%
3511	SUI - Certificated Non instruction	116	0	33	116	NA
3610	Workers' Comp - Certificated	916	1,465	1,010	-549	-37.44%
3611	Workers' Comp - Certificated Non in	213	0	71	213	NA
4320	Instructional Supplies and Material	0	2,212	2,212	-2,212	-100.00%
4455	Copying/Printing	1,111	1,600	1,040	-489	-30.56%
4460	Office Supplies	174	250	220	-76	-30.40%
4480	Hospitality	139	0	0	139	NA
5110	Consulting Services	14,040	15,150	3,510	-1,110	-7.33%
5220	Travel - Staff Conferences	1,000	1,000	0	0	0.00%
5310	Memberships and Dues	2,320	2,000	1,770	320	16.00%
5860	Postage	0	550	80	-550	-100.00%
TC	OTAL PROGRAM 1200	257,464	315,976	207,692	-58,512	-18.52%
PROGE	RAM 6190 Other I	nstructional Su _l	pport			
2120	Secretarial/Clerical Salaries	45,972	43,788	40,139	2,184	4.99%
2399	Overtime and Extra Pay	387	0	0	387	NA
3220	PERS Classified Noninstructional	4,497	4,075	3,784	422	10.35%
3320	FICA-Classified	2,874	2,715	2,489	159	5.87%
3340	Medicare-Classified	672	635	582	37	5.86%
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%
3520	SUI - Classified	139	131	120	8	6.17%
3620	Workers' Comp - Classified	255	276	257	-21	-7.62%
TC	OTAL PROGRAM 6190	67,252	63,320	59,032	3,932	6.21%
	TOTAL ORGN 374	324,717	379,296	266,724	-54,579	-14.39%
ORGI	V 376 Fire Science					
OKO						
PROGI	RAM 2100 Public A	Affairs and Serv	rices			
1270	Chair/Coordinator Salaries	19,800	0	0	19,800	NA
1330	Adjunct Faculty Salaries	71,280	63,496	62,801	7,784	12.26%
1340	Overload Full-Time Faculty Salaries	0	4,000	0	-4,000	-100.00%
3110	STRS Certificated Instructional	5,391	5,321	2,040	70	1.31%
3111	STRS Certificated Non instructional	1,634	0	0	1,634	NA
3310	FICA-Certificated	0	0	2,361	0	NA
T-::1 T-	una 12 2000				Daga	22 of 167

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
3330	Medicare-Certificated	947	935	911	12	1.33%
3331	MEDICARE Certificated Non instructi	287	0	0	287	NA
3510	SUI - Certificated	196	193	188	3	1.56%
3511	SUI - Certificated Non instruction	59	0	0	59	NA
3610	Workers' Comp - Certificated	359	406	402	-47	-11.49%
3611	Workers' Comp - Certificated Non in	109	0	0	109	NA
4320	Instructional Supplies and Material	0	715	715	-715	-100.00%
4455	Copying/Printing	139	200	146	-61	-30.50%
4460	Office Supplies	69	100	99	-31	-31.00%
5110	Consulting Services	0	2,000	0	-2,000	-100.00%
5220	Travel - Staff Conferences	2,500	500	175	2,000	400.00%
5625	Indirect Cost Expense	1,180	0	0	1,180	NA
5740	Advertising Expense	200	0	0	200	NA
6490	Equipment - New Eqp under 5000	5,198	0	0	5,198	NA
6502	Capital Software	1,299	0	0	1,299	NA
TC	OTAL PROGRAM 2100	110,647	77,866	69,838	32,782	42.10%
	TOTAL ORGN 376	110,647	77,866	69,838	32,782	42.10%
ORGI	V 377 Health Techno	ologies				
PROGI	RAM 1200 Health					
1110	Instruction Regular Salaries	0	64,571	58,509	-64,571	-100.00%
1330	Adjunct Faculty Salaries	35,640	61,655	67,199	-26,015	-42.19%
3110	STRS Certificated Instructional	8,219	10,414	10,226	-2,195	-21.07%
3310	FICA-Certificated	0	0	109	0	NA
3330	Medicare-Certificated	1,445	1,830	1,823	-385	-21.06%
3410	H&W - Certificated Instructional	12,528	11,450	10,471	1,078	9.42%
3510	SUI - Certificated	299	379	377	-80	-21.14%
3610	Workers' Comp - Certificated	548	795	805	-247	-31.07%
4220	Magazines, Periodicals, CD's	200	200	27	0	0.00%
4320	Instructional Supplies and Material	0	838	838	-838	-100.00%
4455	Copying/Printing	208	300	260	-92	-30.67%
4460	Office Supplies	139	200	200	-61	-30.50%
5220	Travel - Staff Conferences	200	200	0	0	0.00%
T/	TAL DOCCDAM 1000	59,426	152,832	150,843	-93,406	-61.12%
70	OTAL PROGRAM 1200					
	TOTAL ORGN 377	59,426	152,832	150,843	-93,406	
	1200	59,426				
ORGI PROGI	TOTAL ORGN 377 V 378 Medical Assis RAM 1200 Health	59,426 tant	152,832	150,843	-93,406	
ORGI PROGI 1330	TOTAL ORGN 377 V 378 Medical Assis RAM 1200 Health Adjunct Faculty Salaries	59,426 tant	152,832 34,413	150,843 38,854	-93,406 -15,108	-61.12%
ORGI PROGI 1330 3110	TOTAL ORGN 377 V 378 Medical Assis RAM 1200 Health Adjunct Faculty Salaries STRS Certificated Instructional	59,426 tant	152,832	150,843 38,854 1,854	-93,406	-61.12% -43.90%
ORGI PROGI 1330	TOTAL ORGN 377 V 378 Medical Assis RAM 1200 Health Adjunct Faculty Salaries	59,426 tant	152,832 34,413	150,843 38,854	-93,406 -15,108	-61.12% -43.90% -43.90%
PROGI 1330 3110 3310	TOTAL ORGN 377 V 378 Medical Assis RAM 1200 Health Adjunct Faculty Salaries STRS Certificated Instructional	59,426 tant 19,305 1,593	152,832 34,413 2,839	150,843 38,854 1,854	-93,406 -15,108 -1,246	-61.12% -43.90% -43.90% NA
ORGI PROGI 1330 3110	TOTAL ORGN 377 V 378 Medical Assis RAM 1200 Health Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated	59,426 tant 19,305 1,593 0	34,413 2,839 0	38,854 1,854 1,016	-93,406 -15,108 -1,246 0	-43.90% -43.90% NA -43.90%
PROGI 1330 3110 3310 3330	TOTAL ORGN 377 V 378 Medical Assis RAM 1200 Health Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated	19,305 1,593 0 280	34,413 2,839 0 499	38,854 1,854 1,016 563	-93,406 -15,108 -1,246 0 -219	-43.90% -43.90% NA -43.90% -43.77% -51.07%

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Exp	enditure	Detail
LAND	CILCULUI C	Donne

	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08 -09 Dif f
4460	Office Supplies	17	0	0	17	NA
T	OTAL PROGRAM 1200	21,498	38,171	42,653	-16,673	-43.68%
	TOTAL ORGN 378	21,498	38,171	42,653	-16,673	-43.68%
ORG	W 381 Nursing Lear	ning Center				
PROG.	RAM 1200 Health				_	
1330	Adjunct Faculty Salaries	76,800	72,000	77,090	4,800	6.67%
3110	STRS Certificated Instructional	3,993	3,795	3,179	198	5.22%
3221	PERS Classified Instructional	3,279	0	0	3,279	N.A
3310	FICA-Certificated	0	0	2,390	0	N/
3321	FICA Classified Instructional	2,185	0	0	2,185	N/
3330	Medicare-Certificated	702	667	1,118	35	5.22%
3341	Medicare-Classified Instructional	511	0	0	511	N/
3510	SUI - Certificated	145	138	231	7	5.22%
3521	SUI - Classified Instructional	106	0	0	106	N/
3610	Workers' Comp - Certificated	266	290	493	-24	-8.21%
3621	Workers' Comp - Classified Instruct	194	0	0	194	0. <u>_</u> 1,
4320	Instructional Supplies and Material	0	2,094	2,094	-2,094	-100.00%
4460	Office Supplies	69	0	0	69	N,
	OTAL PROGRAM 1200	88,250	78,984	86,596	9,266	11.73%
	TOTAL ORGN 381	88,250	78,984	86,596	9,266	11.73%
ORG	W 401 Brawley Cent	er				
PROG.	RAM 6190 Other I	nstructional Sup	pport			
2102						
	Admission/Student Records Salaries	0	51,086	46,872	-51,086	-100.00%
	Admission/Student Records Salaries Night Differential			46,872 990	-51,086 -1,050	
2109	Night Differential	0	51,086	•	· ·	-100.00%
2109 3220		0 0	51,086 1,050	990	-1,050	-100.00% -100.00%
2109 3220 3320	Night Differential PERS Classified Noninstructional	0 0 0	51,086 1,050 4,852	990 4,512	-1,050 -4,852	-100.00% -100.00% -100.00%
2109 3220 3320 3340	Night Differential PERS Classified Noninstructional FICA-Classified	0 0 0 0	51,086 1,050 4,852 3,232 755	990 4,512 2,972	-1,050 -4,852 -3,232 -755	-100.00% -100.00% -100.00% -100.00%
2109 3220 3320 3340 3420	Night Differential PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified	0 0 0 0 0	51,086 1,050 4,852 3,232 755 17,550	990 4,512 2,972 695 17,491	-1,050 -4,852 -3,232 -755 -17,550	-100.00% -100.00% -100.00% -100.00%
2109 3220 3320 3340 3420 3520	Night Differential PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified	0 0 0 0 0 0	51,086 1,050 4,852 3,232 755 17,550 157	990 4,512 2,972 695	-1,050 -4,852 -3,232 -755 -17,550 -157	-100.00% -100.00% -100.00% -100.00% -100.00%
2109 3220 3320 3340 3420 3520 3620	Night Differential PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified	0 0 0 0 0 0 0	51,086 1,050 4,852 3,232 755 17,550 157 329	990 4,512 2,972 695 17,491 144 302	-1,050 -4,852 -3,232 -755 -17,550 -157 -329	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
2109 3220 3320 3340 3420 3520 3620 4460	Night Differential PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Office Supplies	0 0 0 0 0 0 0	51,086 1,050 4,852 3,232 755 17,550 157 329 2,209	990 4,512 2,972 695 17,491 144 302 2,209	-1,050 -4,852 -3,232 -755 -17,550 -157 -329 -2,209	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
2109 3220 3320 3340 3420 3520 3620 4460 5540	Night Differential PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Office Supplies Telephone and Data Lines	0 0 0 0 0 0 0 0	51,086 1,050 4,852 3,232 755 17,550 157 329 2,209 940	990 4,512 2,972 695 17,491 144 302 2,209 555	-1,050 -4,852 -3,232 -755 -17,550 -157 -329 -2,209 -940	-100.009 -100.009 -100.009 -100.009 -100.009 -100.009 -100.009
2109 3220 3320 3340 3420 3520 3620 4460 5540 5621	Night Differential PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Office Supplies Telephone and Data Lines Copier Maintenance Agreements	0 0 0 0 0 0 0 0	51,086 1,050 4,852 3,232 755 17,550 157 329 2,209 940 1,880	990 4,512 2,972 695 17,491 144 302 2,209 555 1,302	-1,050 -4,852 -3,232 -755 -17,550 -157 -329 -2,209 -940 -1,880	-100.009 -100.009 -100.009 -100.009 -100.009 -100.009 -100.009 -100.009
2109 3220 3320 3340 3420 3520 3620 4460 5540 5621 5630	Night Differential PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Office Supplies Telephone and Data Lines Copier Maintenance Agreements Facility/Equipment Rental Expense	0 0 0 0 0 0 0 0 0	51,086 1,050 4,852 3,232 755 17,550 157 329 2,209 940 1,880 13,630	990 4,512 2,972 695 17,491 144 302 2,209 555 1,302 3,840	-1,050 -4,852 -3,232 -755 -17,550 -157 -329 -2,209 -940 -1,880 -13,630	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
2109 3220 3320 3340 3420 3520 3620 4460 5540 5621 5630 5890	Night Differential PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Office Supplies Telephone and Data Lines Copier Maintenance Agreements Facility/Equipment Rental Expense Other Expense	0 0 0 0 0 0 0 0	51,086 1,050 4,852 3,232 755 17,550 157 329 2,209 940 1,880	990 4,512 2,972 695 17,491 144 302 2,209 555 1,302	-1,050 -4,852 -3,232 -755 -17,550 -157 -329 -2,209 -940 -1,880	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
2109 3220 3320 3340 3420 3520 3620 4460 5540 5621 5630 5890	Night Differential PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Office Supplies Telephone and Data Lines Copier Maintenance Agreements Facility/Equipment Rental Expense Other Expense	0 0 0 0 0 0 0 0 0 0	51,086 1,050 4,852 3,232 755 17,550 157 329 2,209 940 1,880 13,630 376	990 4,512 2,972 695 17,491 144 302 2,209 555 1,302 3,840 275	-1,050 -4,852 -3,232 -755 -17,550 -157 -329 -2,209 -940 -1,880 -13,630 -376	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
2109 3220 3320 3340 3420 3520 3620 4460 5540 5621 5630 5890	Night Differential PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Office Supplies Telephone and Data Lines Copier Maintenance Agreements Facility/Equipment Rental Expense Other Expense	0 0 0 0 0 0 0 0 0 0 0 0	51,086 1,050 4,852 3,232 755 17,550 157 329 2,209 940 1,880 13,630 376 98,046	990 4,512 2,972 695 17,491 144 302 2,209 555 1,302 3,840 275 82,160	-1,050 -4,852 -3,232 -755 -17,550 -157 -329 -2,209 -940 -1,880 -13,630 -376 -98,046	-100.009 -100.009 -100.009 -100.009 -100.009 -100.009 -100.009 -100.009 -100.009 -100.009
2109 3220 3320 3340 3420 3520 3620 4460 5540 5621 5630 5890	Night Differential PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Office Supplies Telephone and Data Lines Copier Maintenance Agreements Facility/Equipment Rental Expense Other Expense OTAL PROGRAM 6190 TOTAL ORGN 401 N 421 Calexico Cent	0 0 0 0 0 0 0 0 0 0 0 0 0 0	51,086 1,050 4,852 3,232 755 17,550 157 329 2,209 940 1,880 13,630 376 98,046	990 4,512 2,972 695 17,491 144 302 2,209 555 1,302 3,840 275 82,160	-1,050 -4,852 -3,232 -755 -17,550 -157 -329 -2,209 -940 -1,880 -13,630 -376 -98,046	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
2109 3220 3320 3340 3420 3520 3620 4460 5540 5621 5630 5890	Night Differential PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Office Supplies Telephone and Data Lines Copier Maintenance Agreements Facility/Equipment Rental Expense Other Expense OTAL PROGRAM 6190 TOTAL ORGN 401 N 421 Calexico Cent	0 0 0 0 0 0 0 0 0 0 0 0	51,086 1,050 4,852 3,232 755 17,550 157 329 2,209 940 1,880 13,630 376 98,046	990 4,512 2,972 695 17,491 144 302 2,209 555 1,302 3,840 275 82,160	-1,050 -4,852 -3,232 -755 -17,550 -157 -329 -2,209 -940 -1,880 -13,630 -376 -98,046	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
2102	Admission/Student Records Salaries	89,690	92,600	85,504	-2,910	-3.14%
2109	Night Differential	3,185	2,500	3,131	685	27.40%
2113	Custodial Salaries	20,491	16,083	19,657	4,408	27.41%
3111	STRS Certificated Non instructional	0	6,802	6,278	-6,802	-100.00%
3220	PERS Classified Noninstructional	8,770	8,851	8,357	-81	-0.91%
3311	FICA Certificated Non instructional	0	0	5	0	NA
3320	FICA-Classified	7,113	6,893	6,724	220	3.19%
3331	MEDICARE Certificated Non instructi	0	1,196	1,104	-1,196	-100.00%
3340	Medicare-Classified	1,663	1,612	1,572	51	3.17%
3411	H&W - Certificated Noninstructional	0	11,450	11,635	-11,450	-100.00%
3420	Health Insurance - Classified	34,005	33,038	23,322	967	2.93%
3511	SUI - Certificated Non instruction	0	247	228	-247	-100.00%
3520	SUI - Classified	344	334	325	10	3.06%
3611	Workers' Comp - Certificated Non in	0	519	487	-519	-100.00%
3620	Workers' Comp - Classified	631	700	698	-69	-9.80%
4460	Office Supplies	1,125	2,000	2,000	-875	-43.75%
5520	Electricity	25,642	28,178	27,647	-2,536	-9.00%
5530	Water Trash Sewer	1,966	180	2,192	1,786	992.22%
5540	Telephone and Data Lines	8,190	10,000	10,492	-1,810	-18.10%
5621	Copier Maintenance Agreements	6,082	7,426	5,333	-1,344	-18.10%
5630	Facility/Equipment Rental Expense	170,836	163,600	163,600	7,236	4.42%
5890	Other Expense	540	658	651	-118	-17.93%
	OTAL PROGRAM 6190	380,274	477,318	457,035	-97,044	-20.33%
	TOTAL ORGN 421	380,274	477,318	457,035	-97,044	-20.33%
ORGI		ter				
PROGR	RAM 0100 Agricult	ture and Natura	al Resources			
1330	Adjunct Faculty Salaries	5,453	11,880	11,724	-6,427	-54.10%
3110	STRS Certificated Instructional	458	0	46	458	NA
3310	FICA-Certificated	0	737	692	-737	-100.00%
3330	Medicare-Certificated	80	172	170	-92	-53.48%
3510	SUI - Certificated	17	36	35	-19	-52.81%
3610	Workers' Comp - Certificated	31	76	75	-45	-59.66%
TC	OTAL PROGRAM 0100	6,039	12,900	12,742	-6,862	-53.19%
PROGR		s and Managen	nent			
1330	Adjunct Faculty Salaries	70,888	71,140	52,758	-252	-0.35%
3110	STRS Certificated Instructional	5,957	7,024	766	-1,067	-15.20%
3210	PERS Certificated Instructional	0	0	705	0	NA
3310	FICA-Certificated	0	0	2,696	0	NA
3330	Medicare-Certificated	1,047	1,235	765	-188	-15.25%
3510	SUI - Certificated	217	255	158	-38	-15.04%
3610	Workers' Comp - Certificated	397	536	338	-139	-25.99%
	OTAL PROGRAM 0500	78,505	80,190	58,185	-1,685	-2.10%
PROGR		d Applied Arts				
1330	Adjunct Faculty Salaries	38,170	53,640	32,464	-15,470	-28.84%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	8-09 Diff
3110	STRS Certificated Instructional	3,207	2,940	2,035	267	9.09%
3310	FICA-Certificated	0	0	276	0	NA
3330	Medicare-Certificated	564	517	471	47	9.07%
3510	SUI - Certificated	117	107	97	10	9.10%
3610	Workers' Comp - Certificated	214	225	208	-11	-5.03%
TC	OTAL PROGRAM 1000	42,272	57,429	35,551	-15,157	-26.39%
PROGE	RAM 1100 Foreig	n Language				
1330	Adjunct Faculty Salaries	39,988	58,130	27,184	-18,142	-31.21%
3110	STRS Certificated Instructional	4,484	7,106	1,463	-2,622	-36.90%
3310	FICA-Certificated	0	0	586	0	NA
3330	Medicare-Certificated	788	1,249	394	-461	-36.92%
3510	SUI - Certificated	163	258	82	-95	-36.67%
3610	Workers' Comp - Certificated	299	543	174	-244	-44.99%
TC	OTAL PROGRAM 1100	45,722	67,286	29,883	-21,564	-32.05%
PROGI	RAM 1500 English	h				
1330	Adjunct Faculty Salaries	239,928	185,320	185,736	54,608	29.47%
3110	STRS Certificated Instructional	20,160	21,889	10,073	-1,729	-7.90%
3310	FICA-Certificated	0	0	4,559	0	NA
3330	Medicare-Certificated	3,544	3,847	2,693	-303	-7.88%
3510	SUI - Certificated	733	796	557	-63	-7.90%
3610	Workers' Comp - Certificated	1,344	1,672	1,189	-328	-19.59%
TC	OTAL PROGRAM 1500	265,709	213,524	204,807	52,185	24.44%
PROGE	RAM 1700 Mathe	matics				
1330	Adjunct Faculty Salaries	109,967	107,760	99,000	2,207	2.05%
3110	STRS Certificated Instructional	9,241	10,371	6,903	-1,131	-10.90%
3310	FICA-Certificated	0	0	950	0	NA
3330	Medicare-Certificated	1,624	1,780	1,436	-156	-8.75%
3510	SUI - Certificated	336	368	297	-32	-8.68%
3610	Workers' Comp - Certificated	616	772	634	-156	-20.22%
TC	OTAL PROGRAM 1700	121,784	121,052	109,220	732	0.60%
PROGI	RAM 2200 Social	Sciences				
1330	Adjunct Faculty Salaries	43,623	46,430	30,772	-2,807	-6.05%
3110	STRS Certificated Instructional	3,645	4,655	2,066	-1,010	-21.69%
3310	FICA-Certificated	0	0	356	0	NA
3330	Medicare-Certificated	640	818	446	-178	-21.74%
3510	SUI - Certificated	133	169	92	-36	-21.45%
3610	Workers' Comp - Certificated	243	356	197	-113	-31.78%
TC	OTAL PROGRAM 2200	48,284	52,428	33,929	-4,144	-7.90%
PROGI	RAM 6190 Other	Instructional Su	pport			
5540	Telephone and Data Lines	0	0	1	0	NA
TC	OTAL PROGRAM 6190	0	0	1	0	NA
	TOTAL ORGN 441	608,314	604,809	484,318	3,505	0.58%

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Expenditure Detail

ACCT TITLE 09-10 Budget 08-09 Budget 08-09 Actual 09-10/08-09 Diff **ORGN 443 Extended Campus Administration PROGRAM** 6010 Academic Administration 119,075 122,845 114,424 1212 **Deans Salaries** -3,770-3.07% 2102 Admission/Student Records Salaries 93,859 78,327 15,532 19.83% 68,163 2109 Night Differential 1,387 2,500 1,181 -1,113 -44.52% 2113 **Custodial Salaries** -40.37% 12,787 21,444 11,374 -8,657 2120 Secretarial/Clerical Salaries 49,567 51,036 41,493 -1,469 -2.88% 2301 Student Salaries 7,500 4,894 -7,500 -100.00% n 2399 Overtime and Extra Pay 1,540 10,000 4,313 -8,460 -84.60% -312 3111 STRS Certificated Non instructional 9,823 10,135 9,440 -3.08% 15,139 15,216 10,963 -77 -0.50% 3220 PERS Classified Noninstructional 3311 FICA Certificated Non instructional 0 0 0 NA 3320 FICA-Classified 10,087 10,138 7,856 -52 -0.51% -54 3331 MEDICARE Certificated Non instructi 1,727 1,781 1,587 -3.06% 3340 Medicare-Classified 2,359 2,371 -12 -0.50% 1,837 3411 H&W - Certificated Noninstructional 11,846 11,450 11,847 396 3.46% 3420 Health Insurance - Classified 46,087 40,150 27,520 5,937 14.79% 3511 SUI - Certificated Non instruction 357 369 328 -12 -3.20% 488 3520 SUI - Classified 492 380 -4 -0.89% 3611 Workers' Comp - Certificated Non in 655 774 700 -119 -15.37% Workers' Comp - Classified 933 3620 1,080 841 -147 -13.65% 4220 Magazines, Periodicals, CD's 125 225 121 -100 -44.44% -723 4320 Instructional Supplies and Material 0 723 723 -100.00% 4455 Copying/Printing 323 517 408 -194 -37.52% 3,751 6,000 4460 Office Supplies 6,000 -2,249-37.48% 5110 Consulting Services 0 2,500 0 -2,500 -100.00% 5210 Travel - Mileage 4,000 5,000 4,569 -1,000 -20.00% 5220 Travel - Staff Conferences 2,500 3,000 3,000 -500 -16.67% 5520 Electricity 11,500 14,900 6,448 -3,400 -22.82% 5540 Telephone and Data Lines 7,364 8,860 10,525 -1,496 -16.88% 5621 Copier Maintenance Agreements 8,102 9,280 7,432 -1,178 -12.69% 5630 Facility/Equipment Rental Expense 67,744 80,000 57,682 -12,256 -15.32% 5860 Postage 540 235 429 305 129.79% 5890 -460 Other Expense 540 1,000 697 -46.00% 6490 Equipment - New Eqp under 5000 1,299 3,000 2,904 -1,701 -56.70% -7.14% 485,504 522,848 420,080 -37,345 TOTAL PROGRAM 6010 485,504 -37,345 TOTAL ORGN 443 522,848 420,080 -7.14%

ORGN 444 Non Credit Program

PROGI	RAM 6010 Academic	Administration				
1310	Non Credit Instruction	24,000	210,000	162,323	-186,000	-88.57%
3110	STRS Certificated Instructional	2,491	24,750	0	-22,259	-89.94%
3111	STRS Certificated Non instructional	0	221	0	-221	-100.00%
3210	PERS Certificated Instructional	0	0	296	0	NA
3310	FICA-Certificated	0	0	9,848	0	NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	<i>09-10/</i>	08-09 Diff
3330	Medicare-Certificated	438	4,350	2,354	-3,912	-89.94%
3331	MEDICARE Certificated Non instructi	0	39	0	-39	-100.00%
3510	SUI - Certificated	90	900	487	-810	-89.96%
3511	SUI - Certificated Non instruction	0	8	0	-8	-100.00%
3610	Workers' Comp - Certificated	166	1,890	1,039	-1,724	-91.23%
3611	Workers' Comp - Certificated Non in	0	17	0	-17	-100.00%
4320	Instructional Supplies and Material	0	239	239	-239	-100.00%
4455	Copying/Printing	695	2,500	95	-1,805	-72.20%
4460	Office Supplies	625	1,000	1,000	-375	-37.50%
5210	Travel - Mileage	270	300	0	-30	-10.00%
5220	Travel - Staff Conferences	2,500	3,000	3,000	-500	-16.67%
5630	Facility/Equipment Rental Expense	677	752	200	-75	-9.97%
5740	Advertising Expense	4,000	4,000	0	0	0.00%
5860	Postage	500	500	53	0	0.00%
5890	Other Expense	470	470	0	0	0.00%
TC	OTAL PROGRAM 6010	36,922	254,936	180,934	-218,014	-85.52%
	TOTAL ORGN 444	36,922	254,936	180,934	-218,014	-85.52%

ORGN 501 Library/Audio Visual

PROG	RAM 6120 Library					
1210	Counselor/Library Studies	76,314	76,342	70,076	-28	-0.04%
1213	Associate Dean	112,659	109,740	100,595	2,919	2.66%
1330	Adjunct Faculty Salaries	12,000	40,000	43,739	-28,000	-70.00%
1340	Overload Full-Time Faculty Salaries	0	0	2,228	0	NA
2106	Media Services Salaries	110,178	105,660	97,186	4,518	4.28%
2109	Night Differential	0	1,500	1,429	-1,500	-100.00%
2111	Library Salaries	194,730	185,466	166,439	9,264	4.99%
2120	Secretarial/Clerical Salaries	57,648	54,900	50,325	2,748	5.01%
2301	Student Salaries	0	6,475	5,126	-6,475	-100.00%
3110	STRS Certificated Instructional	7,384	7,123	1,773	261	3.66%
3111	STRS Certificated Non instructional	15,590	6,071	14,060	9,519	156.80%
3220	PERS Classified Noninstructional	28,222	32,341	30,090	-4,119	-12.74%
3310	FICA-Certificated	0	0	1,517	0	NA
3311	FICA Certificated Non instructional	0	0	16	0	NA
3320	FICA-Classified	18,804	21,547	19,611	-2,743	-12.73%
3330	Medicare-Certificated	1,298	1,252	667	46	3.65%
3331	MEDICARE Certificated Non instructi	2,740	1,067	2,475	1,673	156.81%
3340	Medicare-Classified	4,397	5,041	4,587	-644	-12.77%
3410	H&W - Certificated Instructional	0	11,450	0	-11,450	-100.00%
3411	H&W - Certificated Noninstructional	25,304	11,450	22,318	13,854	121.00%
3420	Health Insurance - Classified	74,736	76,050	81,895	-1,314	-1.73%
3510	SUI - Certificated	269	259	138	10	3.67%
3511	SUI - Certificated Non instruction	567	221	512	346	156.52%
3520	SUI - Classified	910	1,043	948	-133	-12.77%
3610	Workers' Comp - Certificated	492	544	294	-52	-9.51%
3611	Workers' Comp - Certificated Non in	1,039	464	1,092	575	124.00%
3620	Workers' Comp - Classified	1,703	2,231	2,056	-528	-23.65%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
4220	Magazines, Periodicals, CD's	15,000	29,220	29,212	-14,220	-48.67%
4340	Media Materials	0	12,414	12,307	-12,414	-100.00%
4455	Copying/Printing	208	700	343	-492	-70.29%
4460	Office Supplies	3,473	7,095	6,810	-3,622	-51.05%
4463	Repair Supplies	2,778	4,000	3,086	-1,222	-30.55%
5110	Consulting Services	0	10,175	9,694	-10,175	-100.00%
5220	Travel - Staff Conferences	6,000	5,536	5,402	464	8.38%
5310	Memberships and Dues	4,500	6,483	6,483	-1,983	-30.58%
5320	Electronic Database Subscription	19,000	24,606	24,606	-5,606	-22.78%
5540	Telephone and Data Lines	700	275	293	425	154.55%
5620	Other Maintenance Agreements	19,000	23,600	23,557	-4,600	-19.49%
5621	Copier Maintenance Agreements	600	600	0	0	0.00%
5632	Vehicle Rental Expense	1,300	1,500	1,140	-200	-13.33%
5640	Equipment Repairs	2,500	1,715	1,418	785	45.74%
5860	Postage	799	700	1,165	99	14.14%
5890	Other Expense	0	1,300	1,299	-1,300	-100.00%
6310	Library Books	21,658	47,048	44,206	-25,390	-53.97%
6490	Equipment - New Eqp under 5000	21,000	785	785	-785	-100.00%
	OTAL PROGRAM 6120	844,501	935,989	892,997	-91,488	-9.77%
PROGR		Abatements				
4220	Magazines, Periodicals, CD's	0	0	-3,398	0	NA
4459	Audio Visual/Sings	0	0	-448	0	NA
4461	Copier Supplies	0	0	-239	0	NA
TC	OTAL PROGRAM 6121	0	0	-4,085	0	NA
	TOTAL ORGN 501	844,501	935,989	888,912	-91,488	-9.77%
ORGI	V 502 Learning Cen	ter				
PROGR	RAM 6110 Learnin	g Center				
1340	Overload Full-Time Faculty Salaries	0	3,600	0	-3,600	-100.00%
2120	Secretarial/Clerical Salaries	0	0	0	0,000	NA
2211	Tutorial Salaries	43,574	40,764	37,284	2,810	6.89%
2410	Student Tutorial Salaries	25,250	28,467	29,354	-3,217	-11.30%
2420	Nonstudent Tutorial Salaries	42,021	42,021	33,566	0	0.00%
3110	STRS Certificated Instructional	42,021	297	0	-297	-100.00%
3221	PERS Classified Instructional	7,777	3,793	3,515	3,984	105.05%
3321	FICA Classified Instructional		6,698		-1,516	-22.64%
3330	Medicare-Certificated	5,182	52	4,792	-1,516 -52	-100.00%
		0		0		-100.00%
3341	Medicare-Classified Instructional	1,212	1,566	1,121	-354	
3421	Health Insurance - Classified Instr	12,456	11,700	11,661	756	6.46%
3510	SUI - Certificated	0	11	0	-11 -70	-100.00%
3521	SUI - Classified Instructional	251	324	232	-73	-22.62%
3610	Workers' Comp - Certificated	0	23	0	-23	-100.00%
3621	Workers' Comp - Classified Instruct	830	681	641	149	21.83%
4455	Copying/Printing	208	400	196	-192	-48.00%
4460	Office Supplies	313	1,100	948	-787	-71.55%
4463	Repair Supplies	0	200	0	-200	-100.00%

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TITLE

09-10 Budget

09-10/08-09 Diff

Expenditure Detail

ORGN 504

Language Lab

ACCT

5220	Travel - Staff Conferences	0	400	0	-400	-100.00%
T	OTAL PROGRAM 6110	139,073	142,097	123,309	-3,023	-2.13%
	TOTAL ORGN 502	139,073	142,097	123,309	-3,023	-2.13%
ORGI	W 503 Reading/Writin	ng Lab				
PROGI	RAM 6190 Other Inst	ructional Supp	ort		$\overline{}$	
1270	Chair/Coordinator Salaries	63,111	60,859	56,167	2,252	3.70%
2104	Information Systems Salaries	32,676	31,128	28,534	1,548	4.97%
2109	Night Differential	0	600	617	-600	-100.00%
2211	Tutorial Salaries	93,582	89,123	84,392	4,459	5.00%
2301	Student Salaries	0	1,487	1,467	-1,487	-100.00%
2399	Overtime and Extra Pay	0	168	168	-168	-100.00%
2410	Student Tutorial Salaries	58,300	58,300	48,609	0	0.00%
2420	Nonstudent Tutorial Salaries	12,575	12,407	8,003	168	1.35%
3110	STRS Certificated Instructional	0	5,021	0	-5,021	-100.00%
3111	STRS Certificated Non instructional	5,207	0	4,634	5,207	NA
3220	PERS Classified Noninstructional	3,041	2,953	2,748	88	2.97%
3221	PERS Classified Instructional	8,709	8,294	7,956	415	5.00%
3320	FICA-Classified	2,026	1,967	1,823	59	2.99%
3321	FICA Classified Instructional	5,802	9,920	5,739	-4,118	-41.51%
3330	Medicare-Certificated	0	882	0	-882	-100.00%
3331	MEDICARE Certificated Non instructi	915	0	814	915	NA
3340	Medicare-Classified	474	460	426	14	3.00%
3341	Medicare-Classified Instructional	1,357	2,319	1,342	-962	-41.49%
3410	H&W - Certificated Instructional	0	11,450	0	-11,450	-100.00%
3411	H&W - Certificated Noninstructional	12,511	0	10,471	12,511	NA
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%
3421	Health Insurance - Classified Instr	24,912	23,400	23,322	1,512	6.46%
3510	SUI - Certificated	0	183	0	-183	-100.00%
3511	SUI - Certificated Non instruction	189	0	169	189	NA
3520	SUI - Classified	98	95	88	3	3.19%
3521	SUI - Classified Instructional	281	480	277	-199	-41.51%
3610	Workers' Comp - Certificated	0	383	0	-383	-100.00%
3611	Workers' Comp - Certificated Non in	347	0	359	347	NA
3620	Workers' Comp - Classified	188	209	202	-21	-10.10%
3621	Workers' Comp - Classified Instruct	905	1,007	903	-102	-10.18%
4340	Media Materials	0	483	268	-483	-100.00%
4401	Non-Instructional Supply / Material	0	200	182	-200	-100.00%
4455	Copying/Printing	1,042	2,000	872	-958	-47.90%
4460	Office Supplies	695	1,000	1,000	-305	-30.50%
4463	Repair Supplies	278	417	417	-139	-33.33%
5220	Travel - Staff Conferences	335	335	0	0	0.00%
	OTAL PROGRAM 6190	342,011	339,230	303,631	2,781	0.82%
	TOTAL ORGN 503	342,011	339,230	303,631	2,781	0.82%
	TOTAL OKON 503	0.2,011	000,200	000,001	_,,,	0.0270

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	<i>09-10/</i>	08-09 Diff
PROGI	RAM 1100 Foreign	ı Language				
4455	Copying/Printing	695	1,000	305	-305	-30.50%
4460	Office Supplies	521	750	684	-229	-30.53%
4463	Repair Supplies	1,573	0	0	1,573	NA
5220	Travel - Staff Conferences	335	0	0	335	NA
TC	OTAL PROGRAM 1100	3,124	1,750	988	1,374	78.51%
PROGE	RAM 6110 Learnii	ng Center				
2109	Night Differential	0	500	0	-500	-100.00%
2211	Tutorial Salaries	88,214	94,309	83,277	-6,095	-6.46%
2398	Professional Growth Salaries	0	1,250	1,250	-1,250	-100.00%
2410	Student Tutorial Salaries	24,810	24,810	18,567	0	0.00%
3220	PERS Classified Noninstructional	0	163	118	-163	-100.00%
3221	PERS Classified Instructional	7,587	8,184	7,318	-597	-7.30%
3320	FICA-Classified	0	109	78	-109	-100.00%
3321	FICA Classified Instructional	5,469	7,386	5,168	-1,917	-25.95%
3340	Medicare-Classified	0	25	18	-25	-100.00%
3341	Medicare-Classified Instructional	1,279	1,727	1,209	-448	-25.94%
3421	Health Insurance - Classified Instr	24,912	21,800	20,407	3,112	14.28%
3520	SUI - Classified	0	6	4	-6	-100.00%
3521	SUI - Classified Instructional	265	357	250	-92	-25.87%
3620	Workers' Comp - Classified	0	11	8	-11	-100.00%
3621	Workers' Comp - Classified Instruct	622	750	652	-128	-17.12%
	OTAL PROGRAM 6110	153,157	161,387	138,323	-8,230	-5.10%
	TOTAL ORGN 504	156,281	163,137	139,311	-6,856	-4.20%
OBCI			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		
URGI	V 505 Reprographic	<u></u>				
PROGE	RAM 1100 Foreign	ı Language				
2398	Professional Growth Salaries	300	0	0	300	NA
3220	PERS Classified Noninstructional	28	0	0	28	NA
3320	FICA-Classified	19	0	0	19	NA
3340	Medicare-Classified	4	0	0	4	NA
3520	SUI - Classified	1	0	0	1	NA
3620	Workers' Comp - Classified	2	0	0	2	NA
TC	OTAL PROGRAM 1100	353	0	0	353	NA
PROGI	RAM 6770 Logistic	cal Services				
2120	Secretarial/Clerical Salaries	0	52,422	38,278	-52,422	-100.00%
2123	Reprographics Salaries	99,672	89,808	85,183	9,864	10.98%
2301	Student Salaries	0	804	0	-804	-100.00%
2399	Overtime and Extra Pay	0	0	153	0	NA
3220	PERS Classified Noninstructional	9,276	13,235	12,189	-3,959	-29.91%
3320	FICA-Classified	6,180	8,818	8,065	-2,638	-29.92%
3340	Medicare-Classified	1,445	2,062	1,915	-617	-29.93%
3420	Health Insurance - Classified	24,751	23,400	33,817	1,351	5.77%
3520	SUI - Classified	299	427	396	-128	-29.95%
3620	Workers' Comp - Classified	549	933	845	-384	-41.21%
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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
4461	Copier Supplies	0	20,000	-81,288	-20,000	-100.00%
5110	Consulting Services	0	5,196	5,196	-5,196	-100.00%
5540	Telephone and Data Lines	0	0	1	0	NA
5550	Laundry	0	360	312	-360	-100.00%
5630	Facility/Equipment Rental Expense	0	70,000	69,827	-70,000	-100.00%
TO	OTAL PROGRAM 6770	142,171	287,465	174,887	-145,294	-50.54%
	TOTAL ORGN 505	142,525	287,465	174,887	-144,940	-50.42%
ORGI	V 506 Tech Center					
PROGI	RAM 6190 Other I	istructional Suj	pport			
2104	Information Systems Salaries	48,180	45,863	41,971	2,317	5.05%
3220	PERS Classified Noninstructional	4,484	4,268	3,957	216	5.05%
3320	FICA-Classified	2,987	2,844	2,607	143	5.03%
3340	Medicare-Classified	699	665	610	34	5.05%
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%
3520	SUI - Classified	145	138	126	7	4.74%
3620	Workers' Comp - Classified	265	289	269	-24	-8.31%
4401	Non-Instructional Supply / Material	0	350	119	-350	-100.00%
4455	Copying/Printing	486	700	444	-214	-30.57%
4460	Office Supplies	313	400	390	-87	-21.75%
4461	Copier Supplies	52	0	0	52	NA
5220	Travel - Staff Conferences	2,700	2,700	2,581	0	0.00%
5640	Equipment Repairs	900	800	0	100	12.50%
6490	Equipment - New Eqp under 5000	866	1,800	1,454	-934	-51.89%
TC	OTAL PROGRAM 6190	74,532	72,517	66,189	2,015	2.78%
	TOTAL ORGN 506	74,532	72,517	66,189	2,015	2.78%
ORGI	V 508 IT - Application	on Sevices				
PROGI	RAM 6120 Library				$\overline{}$	
1212	Deans Salaries	136,950	132,805	121,868	4,145	3.12%
3111	STRS Certificated Non instructional	11,298	10,956	10,054	342	3.12%
3331	MEDICARE Certificated Non instructi	1,986	1,926	1,767	60	3.10%
3411	H&W - Certificated Noninstructional	12,843	11,450	11,847	1,393	12.17%
3511	SUI - Certificated Non instruction	411	398	366	13	3.23%
3611	Workers' Comp - Certificated Non in	753	837	780	-84	-10.01%
TO	OTAL PROGRAM 6120	164,242	158,372	146,681	5,870	3.71%
PROGI		ment Informati	ion Systems			
2104	Information Systems Salaries	355,788	287,868	263,608	67,920	23.59%
2108	Classified Managers Salaries	89,232	84,564	77,517	4,668	5.52%
2398	Professional Growth Salaries	575	575	575	0	0.00%
2399	Overtime and Extra Pay	1,100	5,000	256	-3,900	-78.00%
3220	PERS Classified Noninstructional	41,932	29,894	32,216	12,038	40.27%
3320	FICA-Classified	27,937	28,554	21,224	-617	-2.16%
3340	Medicare-Classified	6,534	5,481	4,964	1,053	19.21%
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Expenditure Detail

PROGRAM

6790

Other Maintenance Agreements

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	<i>09-10/</i>	08-09 Diff
3420	Health Insurance - Classified	74,736	61,700	58,305	13,036	21.13%
3520	SUI - Classified	1,352	1,135	1,026	217	19.10%
3620	Workers' Comp - Classified	2,506	2,382	2,189	124	5.20%
4401	Non-Instructional Supply / Material	0	800	727	-800	-100.00%
4455	Copying/Printing	139	200	94	-61	-30.50%
4460	Office Supplies	695	1,000	956	-305	-30.50%
4461	Copier Supplies	69	100	0	-31	-31.00%
5110	Consulting Services	199,000	157,000	125,666	42,000	26.75%
5220	Travel - Staff Conferences	24,550	24,550	20,089	0	0.00%
5320	Electronic Database Subscription	0	3,900	3,900	-3,900	-100.00%
5540	Telephone and Data Lines	0	0	29	0	NA
5620	Other Maintenance Agreements	240,178	219,673	214,484	20,505	9.33%
5621	Copier Maintenance Agreements	200	200	198	0	0.00%
5640	Equipment Repairs	2,500	2,500	1,544	0	0.00%
5860	Postage	0	0	49	0	NA
6590	Capital Equipment DEP Asset	7,581	17,072	14,304	-9,491	-55.59%
TC	OTAL PROGRAM 6780	1,076,603	934,148	843,919	142,455	15.25%
	TOTAL ORGN 508	1,240,845	1,092,520	990,601	148,325	13.58%

ORGN 509 IT - Technical Sevices

PROG .	RAM 6780 Managen	nent Informatio	n Systems			
2104	Information Systems Salaries	246,222	202,770	206,528	43,452	21.43%
2108	Classified Managers Salaries	87,109	82,548	75,501	4,561	5.53%
2301	Student Salaries	0	3,000	2,324	-3,000	-100.00%
2399	Overtime and Extra Pay	825	3,750	232	-2,925	-78.00%
3220	PERS Classified Noninstructional	31,369	27,001	26,590	4,368	16.18%
3320	FICA-Classified	20,899	17,922	17,338	2,977	16.61%
3340	Medicare-Classified	4,888	4,192	4,055	696	16.60%
3420	Health Insurance - Classified	62,280	56,900	57,138	5,380	9.46%
3520	SUI - Classified	1,011	867	839	144	16.64%
3620	Workers' Comp - Classified	1,876	1,840	1,804	36	1.95%
4401	Non-Instructional Supply / Material	0	750	700	-750	-100.00%
4455	Copying/Printing	104	150	0	-46	-30.67%
4460	Office Supplies	521	750	541	-229	-30.53%
4461	Copier Supplies	52	75	0	-23	-30.67%
5220	Travel - Staff Conferences	8,800	6,000	0	2,800	46.67%
5540	Telephone and Data Lines	4,000	3,000	2,974	1,000	33.33%
5620	Other Maintenance Agreements	140,735	126,835	89,430	13,900	10.96%
5621	Copier Maintenance Agreements	200	0	0	200	NA
5640	Equipment Repairs	25,000	5,500	4,934	19,500	354.55%
5860	Postage	200	0	95	200	NA
6490	Equipment - New Eqp under 5000	3,032	6,974	6,915	-3,942	-56.52%
6590	Capital Equipment DEP Asset	15,161	0	0	15,161	NA
T	OTAL PROGRAM 6780	654,284	550,824	497,939	103,460	18.78%

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NA

Other General Inst Support Services

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
TC	OTAL PROGRAM 6790	0	0	-96	0	NA
	TOTAL ORGN 509	654,284	550,824	497,843	103,460	18.78%
ORGI	V801 Vice Pres Bus	iness Servic	es Office			
PROGR	RAM 5900 Inst Ret	irees Benefits/In	centives			
3410	H&W - Certificated Instructional	0	0	1,078	0	NA
TC	OTAL PROGRAM 5900	0	0	1,078	0	NA
PROGR	RAM 6720 Fiscal C	Operations				
1214	Vice Presidents Salaries	138,092	132,101	122,883	5,991	4.54%
2103	Accounting Salaries	353,332	302,910	277,441	50,422	16.65%
2108	Classified Managers Salaries	132,187	111,456	104,223	20,731	18.60%
2120	Secretarial/Clerical Salaries	77,256	73,578	67,297	3,678	5.00%
2301	Student Salaries	0	7,000	3,878	-7,000	-100.00%
2398	Professional Growth Salaries	2,250	2,250	2,250	0	0.00%
2399	Overtime and Extra Pay	330	500	168	-170	-34.00%
3120	STRS Classified Non instructional	9,674	9,195	8,623	479	5.21%
3211	PERS Certificated Noninstructional	13,019	12,293	11,585	726	5.91%
3220	PERS Classified Noninstructional	41,808	35,246	32,686	6,562	18.62%
3311	FICA Certificated Non instructional	8,562	8,190	5,772	372	4.54%
3320	FICA-Classified	27,855	23,482	21,383	4,373	18.62%
3331	MEDICARE Certificated Non instructi	2,002	1,915	1,782	87	4.56%
3340	Medicare-Classified	8,215	7,107	6,517	1,108	15.59%
3411	H&W - Certificated Noninstructional	12,848	11,450	11,847	1,398	12.21%
3420	Health Insurance - Classified	99,648	81,900	81,626	17,748	21.67%
3511	SUI - Certificated Non instruction	414	396	369	18	4.62%
3520	SUI - Classified	1,700	1,470	1,348	230	15.63%
3611	Workers' Comp - Certificated Non in	760	832	786	-72	-8.71%
3620	Workers' Comp - Classified	3,133	3,101	2,901	32	1.04%
4455	Copying/Printing	632	1,000	704	-368	-36.80%
4460	Office Supplies	3,099	4,904	3,153	-1,805	-36.81%
4480	Hospitality	63	296	240	-233	-78.74%
5210	Travel - Mileage	700	700	70	0	0.00%
5220	Travel - Staff Conferences	5,040	5,500	5,386	-460	-8.36%
5540	Telephone and Data Lines	300	300	75	0	0.00%
5621	Copier Maintenance Agreements	4,000	4,000	3,653	0	0.00%
5630	Facility/Equipment Rental Expense	4,200	0	0	4,200	NA
5860	Postage	10,000	10,000	9,674	0	0.00%
6490	Equipment - New Eqp under 5000	866	0	0	866	NA
	OTAL PROGRAM 6720	961,985	853,072	788,320	108,913	12.77%
PROGI		re Book Vouche	r			
5890	Other Expense	0	0	249	0	NA
TC	OTAL PROGRAM 6721	0	0	249	0	NA
PROGR		tion Book Loans	1			
5890	Other Expense	0	0	-5,460	0	NA

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Expenditure Detail

ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	/08-09 Diff
TOTAL PROGRAM 6722	0	0	-5,460	0	NA
PROGRAM 6770 Logis	stical Services				
4401 Non-Instructional Supply / Material	0	5,000	4,969	-5,000	-100.00%
4466 Checks and Forms	2,528	4,000	1,592	-1,472	-36.80%
5110 Consulting Services	3,000	8,800	4,993	-5,800	-65.91%
5310 Memberships and Dues	6,000	5,800	5,786	200	3.45%
5410 Property and Liability Insurance	110,000	103,753	103,753	6,247	6.02%
5440 Student Insurance Expense	43,000	40,000	40,000	3,000	7.50%
5620 Other Maintenance Agreements	108,000	105,600	94,220	2,400	2.27%
5710 Audit Expense	18,500	18,100	18,100	400	2.21%
5730 Legal Expense	50,400	53,500	33,310	-3,100	-5.79%
5815 Bank Fees	20,000	42,000	40,668	-22,000	-52.38%
5890 Other Expense	4,200	5,000	4,337	-800	-16.00%
6490 Equipment - New Eqp under 5000	0	0	-1,292	0	NA
7130 Lease Payments	699,000	699,873	701,873	-873	-0.12%
7132 Bad Debt Expense	150,000	150,000	0	0	0.00%
•	1,214,628	1,241,426	1,052,308	-26,798	-2.16%
TOTAL PROGRAM 6770			1,002,000	20,700	2.1070
	r General Inst Sup	•			
5110 Consulting Services	5,000	5,000	1,200	0	0.00%
5730 Legal Expense	5,000	5,000	1,755	0	0.00%
TOTAL PROGRAM 6790	10,000	10,000	2,955	0	0.00%
PROGRAM 6940 Food	! Services				
6490 Equipment - New Eqp under 5000	0	3,500	0	-3,500	-100.00%
TOTAL PROGRAM 6940	0	3,500	0	-3,500	-100.00%
TOTAL ORGN 801	2,186,613	2,107,998	1,839,450	78,615	3.73%
ORGN 802 Food Service	es				
PROCEDULA CO 40	1.6				
	Services				
4460 Office Supplies	0	102	102	-102	-100.00%
6490 Equipment - New Eqp under 5000	0	3,124	3,124	-3,124	-100.00%
TOTAL PROGRAM 6940	0	3,226	3,226	-3,226	-100.00%
TOTAL ORGN 802	0	3,226	3,226	-3,226	-100.00%
ORGN 808 Campus Sec	curity				
PROGRAM 6770 Logis	stical Services				
4460 Office Supplies	632	0	0	632	NA
5110 Consulting Services	105,000	130,500	122,846	-25,500	-19.54%
5541 Cell Phones and Pagers	0	500	413	-500	-100.00%
6490 Equipment - New Eqp under 5000	1,299	0	0	1,299	NA
TOTAL PROGRAM 6770	106,931	131,000	123,259	-24,069	-18.37%
TOTAL ORGN 808	106,931	131,000	123,259	-24,069	-18.37%
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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
ORGI	V821 Purchasing					
PROGI	RAM 6770 Logistic	cal Services			_	
2101	Admin Tech Salaries	36,456	44,601	45,730	-8,145	-18.26%
2108	Classified Managers Salaries	0	36,840	0	-36,840	-100.00%
2120	Secretarial/Clerical Salaries	42,132	40,128	31,845	2,004	4.99%
2301	Student Salaries	0	5,000	3,190	-5,000	-100.00%
2399	Overtime and Extra Pay	660	3,000	35	-2,340	-78.00%
3220	PERS Classified Noninstructional	7,593	12,145	6,022	-4,552	-37.48%
3320	FICA-Classified	5,058	8,062	4,270	-3,004	-37.26%
3340	Medicare-Classified	1,183	1,886	999	-703	-37.27%
3420	Health Insurance - Classified	24,912	29,230	17,491	-4,318	-14.77%
3520	SUI - Classified	245	390	206	-145	-37.24%
3620	Workers' Comp - Classified	476	855	460	-379	-44.30%
4455	Copying/Printing	0	0	18	0	NA
4460	Office Supplies	379	518	326	-139	-26.81%
4463	Repair Supplies	0	281	281	-281	-100.00%
5110	Consulting Services	0	5,463	2,731	-5,463	-100.00%
5220	Travel - Staff Conferences	800	266	0	534	200.41%
5310	Memberships and Dues	150	150	150	0	0.00%
5540	Telephone and Data Lines	0	0	5	0	NA
5621	Copier Maintenance Agreements	800	800	316	0	0.00%
5840	Physical Exam/Class B Lic Fees	1,000	1,000	684	0	0.00%
5860	Postage	0	10	2	-10	-100.00%
6490	Equipment - New Eqp under 5000	0	1,185	1,167	-1,185	-100.00%
	OTAL PROGRAM 6770	121,844	191,810	115,928	-69,966	-36.48%
	TOTAL ORGN 821	121,844	191,810	115,928	-69,966	-36.48%
ORGI	W822 Receiving/W	arehouse				
PROGI	RAM 6770 Logistic	cal Services				
4401	Non-Instructional Supply / Material	0	14,600	430	-14,600	-100.00%
TC	OTAL PROGRAM 6770	0	14,600	430	-14,600	-100.00%
	TOTAL ORGN 822	0	14,600	430	-14,600	-100.00%
ORGI	V824 Vans					
PROGI	RAM 6770 Logistic	cal Services				
4470	Gas and Oil	0	0	-24,213	0	NA
5640	Equipment Repairs	0	0	-3,150	0	NA
	OTAL PROGRAM 6770	0	0	-27,364	0	NA
	TOTAL ORGN 824	0	0	-27,364	0	NA
ORGI	V831 Fiscal Service	es - Director				

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	/08-09 Diff
PROGR	RAM 5900 Inst Rei	tirees Benefits/I	ncentives			
3310	FICA-Certificated	0	0	148	0	NA
3320	FICA-Classified	0	0	-42	0	NA
3410	H&W - Certificated Instructional	0	0	301,026	0	NA
3411	H&W - Certificated Noninstructional	0	0	-190,187	0	NA
3420	Health Insurance - Classified	860,000	0	124,461	860,000	NA
3421	Health Insurance - Classified Instr	0	0	-68,126	0	NA
3440	Health Insurance/IP - Certificated	600,000	0	-5,947	600,000	NA
3510	SUI - Certificated	0	0	20,111	0	NA
3511	SUI - Certificated Non instruction	0	0	-19,572	0	NA
3520	SUI - Classified	0	0	163	0	NA
3521	SUI - Classified Instructional	0	0	-2,113	0	NA
3610	Workers' Comp - Certificated	0	0	-16,637	0	NA
3611	Workers' Comp - Certificated Non in	0	0	-7,777	0	NA
3620	Workers' Comp - Classified	0	0	-9,601	0	NA
3621	Workers' Comp - Classified Instruct	0	0	-585	0	NA
3910	Early Retirement Incentives	600,000	0	0	600,000	NA
5890	Other Expense	0	0	865	0	NA
TC	OTAL PROGRAM 5900	2,060,000	0	126,188	2,060,000	NA
	TOTAL ORGN 831	2,060,000	0	126,188	2,060,000	NA
	V 834 Financial Aid					
PROGR	RAM 6460 Financi	ial Aid Adminis				
2103	Accounting Salaries	0	60,762	57,238	-60,762	-100.00%
3220	PERS Classified Noninstructional	0	5,655	5,396	-5,655	-100.00%
3320	FICA-Classified	0	3,767	3,522	-3,767	-100.00%
3340	Medicare-Classified	0	881	824	-881	-100.00%
3420	Health Insurance - Classified	0	11,700	11,661	-11,700	-100.00%
3520	SUI - Classified	0	182	170	-182	-100.00%
3620	Workers' Comp - Classified	0	383	363	-383	-100.00%
TC	OTAL PROGRAM 6460	0	83,330	79,174	-83,330	-100.00%
	TOTAL ORGN 834	0	83,330	79,174	-83,330	-100.00%
ORGI	V 851 Custodial Dep	partment				
PROGR	RAM 6530 Custodi	al Services				
2109	Night Differential	0	27,000	25,011	-27,000	-100.00%
2113	Custodial Salaries	503,775	548,970	482,931	-45,195	-8.23%
2399	Overtime and Extra Pay	0	15,000	6,977	-15,000	-100.00%
3220	PERS Classified Noninstructional	46,881	54,994	46,431	-8,113	-14.75%
3320	FICA-Classified	31,234	36,643	31,960	-5,409	-14.76%
3340	Medicare-Classified	7,305	8,567	7,475	-1,262	-14.73%
3420	Health Insurance - Classified	161,928	163,800	158,599	-1,872	-1.14%
3520	SUI - Classified	1,511	1,773	1,545	-262	-14.77%
3620	Workers' Comp - Classified	2,770	3,723	3,296	-953	-25.59%
4430	Custodial Supplies	0	31,000	28,210	-31,000	-100.00%
	une 12, 2009		2.,000			e 47 of 167

Expenditure Detail

4455

4460

4463

5220

5540

5541

5620

5621

5630

5640

Copying/Printing

Office Supplies

Repair Supplies

Travel - Staff Conferences

Telephone and Data Lines

Other Maintenance Agreements

Copier Maintenance Agreements

Facility/Equipment Rental Expense

Cell Phones and Pagers

Equipment Repairs

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
6490	Equipment - New Eqp under 5000	1,733	800	0	933	116.63%
T	OTAL PROGRAM 6530	757,138	892,270	792,433	-135,132	-15.14%
	TOTAL ORGN 851	757,138	892,270	792,433	-135,132	-15.14%
ORG	W 852 Grounds Dep	artment				
PROG	RAM 6550 Ground	ds Maintenance	and Repairs			
2114	Grounds Salaries	215,920	237,821	215,137	-21,901	-9.21%
2399	Overtime and Extra Pay	3,300	15,000	550	-11,700	-78.00%
3220	PERS Classified Noninstructional	21,489	24,459	21,721	-2,970	-12.14%
3320	FICA-Classified	14,317	16,294	13,988	-1,977	-12.13%
3340	Medicare-Classified	3,349	3,812	3,271	-463	-12.15%
3420	Health Insurance - Classified	72,245	67,860	72,287	4,385	6.46%
3520	SUI - Classified	692	788	676	-96	-12.15%
3620	Workers' Comp - Classified	1,270	1,657	1,443	-387	-23.36%
4440	Grounds Supplies	20,731	26,800	26,181	-6,069	-22.65%
4463	Repair Supplies	8,217	13,000	2,446	-4,783	-36.79%
5630	Facility/Equipment Rental Expense	168	200	0	-32	-16.00%
5640	Equipment Repairs	3,864	4,600	4,600	-736	-16.00%
6490	Equipment - New Eqp under 5000	0	900	0	-900	-100.00%
T	OTAL PROGRAM 6550	365,561	413,191	362,300	-47,630	-11.53%
	TOTAL ORGN 852	365,561	413,191	362,300	-47,630	-11.53%
ORG	W 853 Maintenance	Departmen	t			
PROG	RAM 6510 Buildin	g Maintenance	and Repairs			
2108	Classified Managers Salaries	114,395	109,632	101,680	4,763	4.34%
2115	Skilled Crafts Salaries	331,608	315,840	280,542	15,768	4.99%
2120	Secretarial/Clerical Salaries	35,280	98,076	89,728	-62,796	-64.03%
2399	Overtime and Extra Pay	2,200	9,500	2,180	-7,300	-76.84%
3220	PERS Classified Noninstructional	45,719	49,838	45,300	-4,119	-8.26%
3320	FICA-Classified	30,460	33,204	29,483	-2,744	-8.27%
3340	Medicare-Classified	7,123	7,765	7,004	-642	-8.26%
3420	Health Insurance - Classified	99,648	93,600	104,948	6,048	6.46%
3520	SUI - Classified	1,474	1,607	1,448	-133	-8.28%
3620	Workers' Comp - Classified	2,702	3,374	3,089	-672	-19.91%
4401	Non-Instructional Supply / Material	0	8,094	8,713	-8,094	-100.00%
				·		

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190

632

65,212

1,680

1,800

1,000

19,965

5,460

283

300

1,000

85,720

2,000

1,700

1,000

22,815

9,500

283

177

555

30

21

1,420

888

283

12,369

9,330

83,210

-110

-368

-320

100

0

0

0

-2,850

-4,040

-20,508

-36.67%

-36.80%

-23.92%

-16.00%

NA

5.88%

0.00%

0.00%

-12.49%

-42.53%

Expenditure Deta	iil
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08 -09 Diff
5860	Postage	0	0	-34,878	0	NA
5890	Other Expense	24,397	42,200	41,895	-17,803	-42.19%
6129	Sites and Site Improvements	11,392	25,957	21,557	-14,565	-56.11%
6490	Equipment - New Eqp under 5000	8,663	7,000	6,322	1,663	23.76%
T	OTAL PROGRAM 6510	811,284	930,005	817,294	-118,722	-12.77%
	TOTAL ORGN 853	811,284	930,005	817,294	-118,722	-12.77%
ORGI	W854 Transportation	n Departme	ent			
PROG	RAM 6770 Logistic	al Services				
4401	Non-Instructional Supply / Material	0	3,500	1,608	-3,500	-100.00%
4470	Gas and Oil	3,476	5,336	3,602	-1,860	-34.86%
4471	Tires	1,264	1,185	1,098	79	6.67%
4472	Transportation Tools	253	400	0	-147	-36.75%
5640	Equipment Repairs	2,520	4,000	1,845	-1,480	-37.00%
5890	Other Expense	2,471	2,942	911	-471	-16.00%
T	OTAL PROGRAM 6770	9,984	17,363	9,064	-7,379	-42.50%
	TOTAL ORGN 854	9,984	17,363	9,064	-7,379	-42.50%
PROG	N 855 Water Treatm RAM 6570 Utilities					
2119	Professional Salaries	64,710	61,632	57,034	3,078	4.99%
3220	PERS Classified Noninstructional	6,022	5,710	5,326	312	5.46%
3320	FICA-Classified	4,012	3,821	3,503	191	5.00%
3340	Medicare-Classified	938	894	827	44	4.96%
3420	Health Insurance - Classified	9,342	8,837	8,746	505	5.71%
3520	SUI - Classified	194	185	171	9	4.94%
3620	Workers' Comp - Classified	356	389	365	-33	-8.51%
4401	Non-Instructional Supply / Material	0	24,000	14,477	-24,000	-100.00%
5220	Travel - Staff Conferences	400	400	0	0	0.00%
5640	Equipment Repairs	6,743	8,028	725	-1,285	-16.01%
5830	Permits and Bio-assay	23,813	20,313	20,267	3,500	17.23%
6490	Equipment - New Eqp under 5000	0	12,210	10,958	-12,210	
6490	OTAL PROGRAM 6570	116,530	12,210 146,419	10,958 122,399	-12,210 -29,889	
6490 T (TOTAL ORGN 855					-20.41%
6490 T (OTAL PROGRAM 6570	116,530 116,530	146,419	122,399	-29,889	-20.41%
ORGI PROGI	TOTAL ORGN 855 N 856 Operations, U	116,530 116,530 Itilities	146,419	122,399	-29,889	-20.41%
6490 TO ORGI PROGI 5520	TOTAL ORGN 855 N 856 Operations, U	116,530 116,530 Itilities	146,419	122,399	-29,889	-20.41%
0RGI PROGI 5520 5540	TOTAL PROGRAM 6570 TOTAL ORGN 855 N 856 Operations, U RAM 6570 Utilities Electricity Telephone and Data Lines	116,530 116,530 Dtilities 234,057 27,000	146,419 146,419 200,000 27,000	122,399 122,399 78,786 35,157	-29,889	-20.41% -20.41% 17.03% 0.00%
6490 TO ORGI PROGI 5520 5540 5570	TOTAL PROGRAM 6570 TOTAL ORGN 855 N 856 Operations, L RAM 6570 Utilities Electricity Telephone and Data Lines Disposal	116,530 116,530 Itilities 234,057 27,000 16,200	146,419 146,419 200,000 27,000 16,200	122,399 122,399 78,786 35,157 11,990	-29,889 -29,889 34,057	-100.00% -20.41% -20.41% 17.03% 0.00% 0.00%
0RGI PROGI 5520 5540 5570 5620	TOTAL PROGRAM 6570 TOTAL ORGN 855 N 856 Operations, U RAM 6570 Utilities Electricity Telephone and Data Lines Disposal Other Maintenance Agreements	116,530 116,530 Itilities 234,057 27,000 16,200 13,760	200,000 27,000 16,200 13,760	78,786 35,157 11,990 11,917	-29,889 -29,889 34,057 0 0	-20.41% -20.41% 17.03% 0.00% 0.00% 0.00%
6490 TO ORGI PROGI 5520 5540 5570	TOTAL PROGRAM 6570 TOTAL ORGN 855 N 856 Operations, L RAM 6570 Utilities Electricity Telephone and Data Lines Disposal	116,530 116,530 Itilities 234,057 27,000 16,200	146,419 146,419 200,000 27,000 16,200	122,399 122,399 78,786 35,157 11,990	-29,889 -29,889 34,057 0	-20.41% -20.41% 17.03% 0.00% 0.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Dif j
T	OTAL PROGRAM 6570	345,253	321,527	190,627	23,726	7.38%
	TOTAL ORGN 856	345,253	321,527	190,627	23,726	7.38%
ORG	N 858 Community S	Service				
PROG	RAM 6890 Other	Comm Serv, Eco	n Develop		$\overline{}$	
2399	Overtime and Extra Pay	0	0	-6	0	N
3320	FICA-Classified	0	0	138	0	N
3340	Medicare-Classified	0	0	32	0	N
3520	SUI - Classified	0	0	7	0	N
3620	Workers' Comp - Classified	0	0	14	0	N
T	OTAL PROGRAM 6890	0	0	184	0	N
	TOTAL ORGN 858	0	0	184	0	N
ORG	N 901 Vice Pres Stu	ıdent Servic	es Office			
DDOC	DAM (210 C	1: 10:1			_	
PROG		eling and Guidan		440.040	10.000	0.00
1214	Vice Presidents Salaries	161,238	150,850	143,613	10,388	6.89
2120	Secretarial/Clerical Salaries	51,000	48,576	41,591	2,424	4.99
2301	Student Salaries	0	6,000	5,593	-6,000	-100.00
3111	STRS Certificated Non instructional	13,302	12,445	11,848	857	6.89
3220	PERS Classified Noninstructional	4,746	4,520	4,198	226	5.00
3320	FICA-Classified	3,162	3,012	2,765	150	4.98
3340	Medicare-Classified	740	704	647	36	5.04
3411 3420	H&W - Certificated Noninstructional Health Insurance - Classified	12,953 12,456	11,450	11,847	1,503 756	13.12 6.46
3511	SUI - Certificated Non instruction		11,700	11,661	31	6.78
	SUI - Classified	484	453	425	31 7	
3520	Workers' Comp - Certificated Non in	153	146	134		4.79 -6.65
3611 3620	Workers' Comp - Classified	887 314	950 242	906 321	-63 72	
4401	•	0				29.55 -100.00
4455	Non-Instructional Supply / Material	306	2,460 440	1,772 31	-2,460 -134	-30.45
4460	Copying/Printing Office Supplies	1,389	2,250	2,185	-134 -861	-30.45
5220	Travel - Staff Conferences	13,379	7,000	6,651	6,379	91.13
5310	Memberships and Dues	3,800	2,500	2,500	1,300	52.00
5540	Telephone and Data Lines	100	100	2,300	0	0.00
5621	Copier Maintenance Agreements	1,600	1,600	1,440	0	0.00
5640	Equipment Repairs	250	0	0	250	0.00 N
6590	Capital Equipment DEP Asset	2,816	0	0	2,816	N
	OTAL PROGRAM 6310	285,073	267,398	250,328	17,675	6.61
	TOTAL ORGN 901	285,073	267,398	250,328	17,675	6.61
ORG	N 902 Admissions 8	& Registration	on Staff			
PROG	RAM 6200 Admiss	ions and Record	ls .			

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
3220	PERS Classified Noninstructional	0	0	-13	0	NA
3320	FICA-Classified	0	0	-9	0	NA
3340	Medicare-Classified	0	0	-2	0	NA
3520	SUI - Classified	0	0	0	0	NA
3620	Workers' Comp - Classified	0	0	-1	0	NA
TO	OTAL PROGRAM 6200	0	0	-169	0	NA
	TOTAL ORGN 902	0	0	-169	0	NA
ORGI	V 905 Matriculation	Counseling	Staff			
PROGI	RAM 2200 Social S	ciences				
1330	Adjunct Faculty Salaries	0	3,445	3,175	-3,445	-100.00%
3110	STRS Certificated Instructional	0	284	262	-284	-100.00%
3330	Medicare-Certificated	0	50	46	-50	-100.00%
3510	SUI - Certificated	0	10	10	-10	-100.00%
3610	Workers' Comp - Certificated	0	22	20	-22	-100.00%
TO	OTAL PROGRAM 2200	0	3,811	3,513	-3,811	-100.00%
PROGI	RAM 6320 Matricu	lation and Asse	essment			
1210	Counselor/Library Studies	78,604	0	0	78,604	NA
3111	STRS Certificated Non instructional	6,485	0	0	6,485	NA
3331	MEDICARE Certificated Non instructi	1,140	0	0	1,140	NA
3411	H&W - Certificated Noninstructional	12,581	0	0	12,581	NA
3511	SUI - Certificated Non instruction	236	0	0	236	NA
3611	Workers' Comp - Certificated Non in	432	0	0	432	NA
TO	OTAL PROGRAM 6320	99,477	0	0	99,477	NA
	TOTAL ORGN 905	99,477	3,811	3,513	95,666	2510.27%
ORGI	V 907 Student Affair	rs Staff				
PROGI	PAM (0(0) Str. don't	and Co organica	· I may Commission		=	
1213	RAM 6960 Student Associate Dean	and Co-curricu	120,314	114,129	7 041	6 60%
2102	Admission/Student Records Salaries	53,304		33,034	7,941 9,132	6.60% 20.67%
-		·	44,172	45,650	9,132 2,472	
2120 2301	Secretarial/Clerical Salaries Student Salaries	52,272 0	49,800 9,744	7,508	-9,744	4.96% -100.00%
2398	Professional Growth Salaries	0	300	0	-3,744	-100.00%
2399	Overtime and Extra Pay	0	2,832	4,485	-2,832	-100.00%
3111	STRS Certificated Non instructional	10,581	9,926	9,416	655	6.60%
3220	PERS Classified Noninstructional	9,825	9,385	8,718	440	4.69%
3320	FICA-Classified	6,546	6,253	6,028	293	4.68%
3340	Medicare-Classified	1,531	1,462	1,410	69	4.71%
3411	H&W - Certificated Noninstructional	12,804	11,450	11,847	1,354	11.83%
3420	Health Insurance - Classified	24,912	23,400	23,322	1,512	6.46%
3511	SUI - Certificated Non instruction	385	361	342	24	6.58%
3520	SUI - Classified	317	302	291	15	4.88%
3611	Workers' Comp - Certificated Non in	705	758	730	-53	-6.94%
3620	Workers' Comp - Classified	614	674	669	-60	-8.95%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
4320	Instructional Supplies and Material	0	6,700	6,689	-6,700	-100.00%
4401	Non-Instructional Supply / Material	0	4,100	1,653	-4,100	-100.00%
4455	Copying/Printing	347	300	172	47	15.67%
4460	Office Supplies	347	400	389	-53	-13.25%
5220	Travel - Staff Conferences	1,500	1,050	1,050	450	42.86%
5540	Telephone and Data Lines	0	0	22	0	NA
5621	Copier Maintenance Agreements	4,104	4,104	3,588	0	0.00%
5860	Postage	216	566	430	-350	-61.84%
5890	Other Expense	0	15,435	15,435	-15,435	-100.00%
TC	OTAL PROGRAM 6960	308,564	323,788	297,007	-15,224	-4.70%
	TOTAL ORGN 907	308,564	323,788	297,007	-15,224	-4.70%

ORGN 910 Transfer Center

PROG	RAM 6330 Transfer	Programs				
1210	Counselor/Library Studies	78,246	75,454	69,636	2,792	3.70%
1211	Directors Salaries	91,124	87,872	80,989	3,252	3.70%
1220	Counselor Overload Salaries	11,820	10,650	8,954	1,170	10.99%
1411	Part-Time Instr Specialist	63,000	0	0	63,000	NA
2120	Secretarial/Clerical Salaries	35,664	33,960	31,106	1,704	5.02%
3111	STRS Certificated Non instructional	20,146	14,353	13,165	5,793	40.36%
3220	PERS Classified Noninstructional	3,319	3,160	2,933	159	5.03%
3311	FICA Certificated Non instructional	0	0	5	0	NA
3320	FICA-Classified	2,211	2,106	1,932	105	4.99%
3331	MEDICARE Certificated Non instructi	3,541	2,522	2,315	1,019	40.39%
3340	Medicare-Classified	517	492	452	25	5.11%
3411	H&W - Certificated Noninstructional	25,216	22,900	23,269	2,316	10.11%
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%
3511	SUI - Certificated Non instruction	733	522	479	211	40.34%
3520	SUI - Classified	107	102	93	5	4.89%
3611	Workers' Comp - Certificated Non in	1,343	1,096	1,021	247	22.54%
3620	Workers' Comp - Classified	196	214	199	-18	-8.34%
4455	Copying/Printing	556	435	435	121	27.79%
4460	Office Supplies	938	1,270	1,261	-332	-26.14%
5213	Travel - Student Room and Board	1,500	0	0	1,500	NA
5220	Travel - Staff Conferences	3,000	3,850	3,321	-850	-22.08%
5310	Memberships and Dues	400	400	125	0	0.00%
5540	Telephone and Data Lines	50	50	17	0	0.00%
5621	Copier Maintenance Agreements	790	790	790	0	0.00%
5640	Equipment Repairs	0	95	95	-95	-100.00%
5860	Postage	2,500	2,500	1,732	0	0.00%
T	OTAL PROGRAM 6330	359,373	276,493	255,987	82,880	29.98%
	TOTAL ORGN 910	359,373	276,493	255,987	82,880	29.98%

ORGN 913 Commencement

PROGRAM 6960 Student and Co-curricular Services

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
2301	Student Salaries	0	300	0	-300	-100.00%
2399	Overtime and Extra Pay	110	500	0	-390	-78.00%
3220	PERS Classified Noninstructional	47	47	0	0	-1.00%
3320	FICA-Classified	31	31	0	0	0.00%
3340	Medicare-Classified	7	7	0	0	3.57%
3520	SUI - Classified	2	2	0	-1	-25.00%
3620	Workers' Comp - Classified	4	5	0	-1	-12.00%
4401	Non-Instructional Supply / Material	0	6,000	6,000	-6,000	-100.00%
4460	Office Supplies	347	0	0	347	NA
5860	Postage	200	200	0	0	0.00%
TO	OTAL PROGRAM 6960	748	7,092	6,000	-6,344	-89.46%
	TOTAL ORGN 913	748	7,092	6,000	-6,344	-89.46%
ORGI	W 914 Career Fair					
PROGI	RAM 6960 Student	t and Co-curricu	ılar Services		一	
4401	Non-Instructional Supply / Material	0	2,920	2,920	-2,920	-100.00%
4455	Copying/Printing	69	80	75	-11	-13.75%
	OTAL PROGRAM 6960	69	3,000	2,995	-2,931	-97.70%
	0,00	60	3,000	2.005	2 021	07 709/
	TOTAL ORGN 914	69	3,000	2,995	-2,931	-97.70%
PROGI		t and Co-curricu				
2301	Student Salaries	0	0	-253	0	NA
3620	Workers' Comp - Classified	0	0	-46	0	NA
TO	OTAL PROGRAM 6960	0	0	-299	0	NA
	TOTAL ORGN 919	0	0	-299	0	NA
ORGI	W 920 Pool Operation	ons				
PROGI	RAM 6810 Commi	ınity Recreation			一	
2119	Professional Salaries	21,570	20,544	18,832	1,026	4.99%
2301	Student Salaries	0	5,000	2,040	-5,000	-100.00%
2313	Life Guards - Instruction	0	4,000	0	-4,000	-100.00%
2314	Life Guards - Comm Svc Summer	0	14,000	7,088	-14,000	-100.00%
2315	Life Guards - Comm Svc Other	0	3,000	0	-3,000	-100.00%
2399	Overtime and Extra Pay	330	1,500	0	-1,170	-78.00%
3220	PERS Classified Noninstructional	2,147	1,937	1,776	210	10.84%
3320	FICA-Classified	1,430	1,274	1,168	156	12.27%
3340	Medicare-Classified	335	298	273	37	12.26%
3420	Health Insurance - Classified	3,114	2,863	2,915	251	8.77%
	SUI - Classified	5,114	2,863 144	2,915 57	-75	-51.94%
スちつい		D.M	144	<i>31</i>	-13	-01.94%
3520 3620				170	25	0 240/
3620	Workers' Comp - Classified	278	303	179 5 168	-25	-8.31%
				179 5,168 244	-25 -10,756 0	-8.31% -100.00% 0.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
6490	Equipment - New Eqp under 5000	17,326	3,000	0	14,326	477.53%
TC	OTAL PROGRAM 6810	46,843	68,863	39,739	-22,020	-31.98%
	TOTAL ORGN 920	46,843	68,863	39,739	-22,020	-31.98%
ORGI	V 931 Financial Aid					
DD CCI	DAM (400 E)	7 1 1 7 1 7				
PROGI		al Aid Adminis		0.075	077	0.740/
1210	Counselor/Library Studies	10,548	10,171	9,375	377	3.71%
1212	Deans Salaries	142,095	134,285	128,006	7,810	5.82%
2110	Financial Aid Salaries	242,418	332,733	286,620	-90,315	-27.14%
2120	Secretarial/Clerical Salaries	45,156	43,020	39,435	2,136	4.97%
2398	Professional Growth Salaries	300	300	300	0	0.00%
2399	Overtime and Extra Pay	2,640	12,000	12,000	-9,360	-78.00%
3111	STRS Certificated Non instructional	12,593	11,918	11,334	675	5.66%
3220	PERS Classified Noninstructional	27,906	38,131	30,769	-10,225	-26.81%
3320	FICA-Classified	18,593	25,406	21,089	-6,813	-26.82%
3331	MEDICARE Certificated Non instructi	153	147	136	6	4.04%
3340	Medicare-Classified	4,348	5,942	4,932	-1,594	-26.83%
3411	H&W - Certificated Noninstructional	14,870	13,282	13,708	1,588	11.96%
3420	Health Insurance - Classified	68,508	76,050	77,620	-7,542	-9.92%
3511	SUI - Certificated Non instruction	458	434	412	24	5.51%
3520	SUI - Classified	900	1,229	1,020	-329	-26.80%
3611	Workers' Comp - Certificated Non in	840	910	879	-70	-7.74%
3620	Workers' Comp - Classified	1,649	2,656	2,175	-1,007	-37.91%
4455	Copying/Printing	1,389	2,000	1,662	-611	-30.55%
4460	Office Supplies	3,382	4,869	4,866	-1,487	-30.54%
5220	Travel - Staff Conferences	3,000	3,000	2,973	0	0.00%
5310	Memberships and Dues	1,220	1,220	1,220	0	0.00%
5540	Telephone and Data Lines	50	50	21	0	0.00%
5621	Copier Maintenance Agreements	4,800	4,800	4,024	0	0.00%
5860	Postage	4,000	4,000	3,965	0	0.00%
TC	OTAL PROGRAM 6460	611,815	728,553	658,541	-116,738	-16.02%
PROGI	RAM 7320 Student	Aid				
2301	Student Salaries	81,000	79,000	88,813	2,000	2.53%
3620	Workers' Comp - Classified	446	0	569	446	NA
7520	Student Financial Aid Expense	0	71,109	71,086	-71,109	-100.00%
TC	OTAL PROGRAM 7320	81,446	150,109	160,468	-68,664	-45.74%
	TOTAL ORGN 931	693,260	878,662	819,010	-185,402	-21.10%
ORGI	V 935 Agency Works	study				
PROGI	RAM 7320 Student	Aid				
2301	Student Salaries	0	0	5,445	0	NA
3620	Workers' Comp - Classified	0	0	389	0	NA
3630	Workers' Comp - Other	0	0	-1,620	0	NA
TO	OTAL PROGRAM 7320	0	0	4,213	0	NA
	une 12, 2009				Page	54 of 167

Exp	enditure	<i>Detail</i>

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10	08-09 Diff
	TOTAL ORGN 935	0	0	4,213	0	NA
ORGI	V 937 Cal Works					
PROGI	RAM 7320 Student	Aid				
2301	Student Salaries	0	0	6,477	0	NA
3620	Workers' Comp - Classified	0	0	260	0	NA
TC	OTAL PROGRAM 7320	0	0	6,738	0	NA
	TOTAL ORGN 937	0	0	6,738	0	NA
Total F	Fund					
11001	Unrestricted - General	37,872,102	36,327,216	28,815,587	1,544,886	4.25%
1100	2 Summer Scho	ool				
ORGI	V 201 Vice Pres Aca	ndemic Serv	ices Office			
PROGI	RAM 4900 Interdis	sciplinary Studie	20			
1160	Instruction Substitute Salaries	0	0	-1,688	0	NA
3310	FICA-Certificated	0	0	-105	0	NA
3330	Medicare-Certificated	0	0	-24	0	NA
TC	OTAL PROGRAM 4900	0	0	-1,817	0	NA
	TOTAL ORGN 201	0	0	-1,817	0	NA
ORGI	V 211 English					
PROGI	RAM 1500 English	<u> </u>			<u> </u>	
1320	FT Summer Teaching	110,725	189,533	121,485	-78,808	-41.58%
1330	Adjunct Faculty Salaries	29,433	17,944	1,688	11,489	64.03%
3110	STRS Certificated Instructional	25,447	18,173	10,162	7,274	40.02%
3330	Medicare-Certificated	4,472	3,194	1,593	1,278	40.03%
3510	SUI - Certificated	925	661	370	264	39.99%
3610 4455	Workers' Comp - Certificated Copying/Printing	1,696 750	1,388 0	788 584	308 750	22.22% NA
	OTAL PROGRAM 1500	173,449	230,893	136,670	-57,444	-24.88%
	TOTAL ORGN 211	173,449	230,893	136,670	-57,444	-24.88%
ORGI	V 221 Behavioral/S	ocial Science	e Office			
PROGI	RAM 2200 Social S	Sciences				
1320	FT Summer Teaching	117,105	121,876	67,888	-4,771	-3.91%
1330	Adjunct Faculty Salaries	19,440	10,253	8,721	9,187	89.60%
3110	STRS Certificated Instructional	0	11,573	6,042	-11,573	-100.00%
3310	FICA-Certificated	0	0	209	0	NA
3330	Medicare-Certificated	0	2,034	1,111	-2,034	-100.00%
	7		, , , , , , , , , , , , , , , , , , ,	·		

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
3510	SUI - Certificated	0	421	230	-421	-100.00%
3610	Workers' Comp - Certificated	0	884	490	-884	-100.00%
4455	Copying/Printing	1,000	1,000	675	0	0.00%
4460	Office Supplies	300	300	0	0	0.00%
TO	OTAL PROGRAM 2200	137,845	148,341	85,366	-10,496	-7.08%
	TOTAL ORGN 221	137,845	148,341	85,366	-10,496	-7.08%
ORGI	V 222 Administrat	tion of Justice)			
PROGI	RAM 2100 Publi	ic Affairs and Serv	vices			
1320	FT Summer Teaching	21,564	0	9,190	21,564	NA
1330	Adjunct Faculty Salaries	3,240	0	0	3,240	NA
3110	STRS Certificated Instructional	0	0	758	0	NA
3330	Medicare-Certificated	0	0	133	0	NA.
3510	SUI - Certificated	0	0	28		NA NA
		_	_		0	
3610	Workers' Comp - Certificated	0	0	59	0	NA
4455	Copying/Printing	200	300	20	-100	-33.33%
4460	Office Supplies	25	300	0	-275	-91.67%
TO	OTAL PROGRAM 2100	25,029	600	10,187	24,429	4071.50%
PROGI		r Instructional Suj				
2120	Secretarial/Clerical Salaries	0	0	1,503	0	NA
3220	PERS Classified Noninstructional	0	0	142	0	NA
3320	FICA-Classified	0	0	93	0	NA
3340	Medicare-Classified	0	0	22	0	NA
3520	SUI - Classified	0	0	5	0	NA
3620	Workers' Comp - Classified	0	0	10	0	NA
TO	OTAL PROGRAM 6190	0	0	1,774	0	NA
	TOTAL ORGN 222	25,029	600	11,961	24,429	4071.50%
ORGI	N 223 Adm Just -	CE/Reserve				
PROGI	PAM 2100 Park!	in Affining and Com			=	
		ic Affairs and Serv		0	200	100.000/
4320	Instructional Supplies and Material	0	300	0	-300	-100.00%
4455	Copying/Printing	0	300	0	-300	-100.00%
TO	OTAL PROGRAM 2100	0	600	0	-600	-100.00%
PROGI		r Instructional Suj				
2120	Secretarial/Clerical Salaries	0	0	941	0	NA
3220	PERS Classified Noninstructional	0	0	89	0	NA
3320	FICA-Classified	0	0	58	0	NA
3340	Medicare-Classified	0	0	14	0	NA
3520	SUI - Classified	0	0	3	0	NA
3620	Workers' Comp - Classified	0	0	6	0	NA
TO	OTAL PROGRAM 6190	0	0	1,110	0	NA
	TOTAL ORGN 223	0	600	1,110	-600	-100.00%
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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
ORGI	V 225 POST					
PROGI	RAM 2100 Public	Affairs and Serv	vices			
1320	FT Summer Teaching	11,032	0	0	11,032	NA
4455	Copying/Printing	100	300	0	-200	-66.67%
4460	Office Supplies	15	0	0	15	NA
TO	OTAL PROGRAM 2100	11,147	300	0	10,847	3615.67%
	TOTAL ORGN 225	11,147	300	0	10,847	3615.67%
ORGI	V 241 Exercise Scie	ence/Wellne	ess/Sport			
PROGI	RAM 1200 Health	!			$\overline{}$	
1320	FT Summer Teaching	99,527	98,503	71,214	1,024	1.04%
1330	Adjunct Faculty Salaries	31,104	28,798	15,751	2,306	8.01%
3110	STRS Certificated Instructional	0	10,873	6,989	-10,873	-100.00%
3310	FICA-Certificated	0	0	140	0	NA
3330	Medicare-Certificated	0	1,911	1,063	-1,911	-100.00%
3510	SUI - Certificated	0	396	261	-396	-100.00%
3610	Workers' Comp - Certificated	0	830	557	-830	-100.00%
4455	Copying/Printing	0	0	67	0	NA
TO	OTAL PROGRAM 1200	130,631	141,311	96,040	-10,680	-7.56%
	TOTAL ORGN 241	130,631	141,311	96,040	-10,680	-7.56%
ORGI	V 261 Humanities					
PROGI	RAM 1000 Fine a	nd Applied Arts			_	
1320	FT Summer Teaching	51,300	85,362	83,051	-34,062	-39.90%
1330	Adjunct Faculty Salaries	3,240	29,052	9,001	-25,812	-88.85%
3110	STRS Certificated Instructional	11,499	10,022	7,594	1,477	14.74%
3330	Medicare-Certificated	2,021	1,761	1,335	260	14.76%
3510	SUI - Certificated	418	365	276	53	14.56%
3610	Workers' Comp - Certificated	767	765	589	2	0.21%
4455	Copying/Printing	0	0	635	0	NA
TO	OTAL PROGRAM 1000	69,244	127,327	102,481	-58,083	-45.62%
PROGI		n Language				
1320	FT Summer Teaching	16,200	27,781	18,058	-11,581	-41.69%
1330	Adjunct Faculty Salaries	10,800	0	2,813	10,800	NA
3110	STRS Certificated Instructional	5,414	2,433	1,722	2,981	122.54%
3330	Medicare-Certificated	952	428	303	524	122.35%
3510	SUI - Certificated	197	88	63	109	123.74%
3610	Workers' Comp - Certificated	361	186	134	175	94.07%
TO	OTAL PROGRAM 1100	33,924	30,916	23,092	3,008	9.73%
	TOTAL ORGN 261	103,168	158,243	125,573	-55,075	-34.80%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
ORGI	V 271 Science, Math	n, Engineeri	ng			
PROGI	RAM 0100 Agricul	ture and Natur	al Resources		$\overline{}$	
3110	STRS Certificated Instructional	445	0	0	445	NA
3330	Medicare-Certificated	78	0	0	78	NA
3510	SUI - Certificated	16	0	0	16	NA
3610	Workers' Comp - Certificated	30	0	0	30	NA
4455	Copying/Printing	0	100	0	-100	-100.00%
TC	OTAL PROGRAM 0100	569	100	0	469	468.66%
PROGI	RAM 1700 Mathen	natics				
1320	FT Summer Teaching	40,605	64,857	26,138	-24,252	-37.39%
1330	Adjunct Faculty Salaries	23,760	7,690	27,001	16,070	208.97%
3110	STRS Certificated Instructional	8,167	6,355	4,106	1,812	28.51%
3310	FICA-Certificated	0	0	209	0	NA
3330	Medicare-Certificated	1,435	1,116	771	319	28.62%
3510	SUI - Certificated	297	231	159	66	28.56%
3610	Workers' Comp - Certificated	544	485	340	59	12.26%
4320	Instructional Supplies and Material	200	200	0	0	0.00%
4455	Copying/Printing	100	100	579	0	0.00%
TC	OTAL PROGRAM 1700	75,109	81,034	59,303	-5,925	-7.31%
PROGE	RAM 1900 Physica	l Sciences				
1320	FT Summer Teaching	53,299	103,758	37,985	-50,459	-48.63%
1330	Adjunct Faculty Salaries	2,970	9,399	6,188	-6,429	-68.40%
3110	STRS Certificated Instructional	7,838	7,637	3,644	201	2.64%
3330	Medicare-Certificated	1,378	1,907	641	-529	-27.76%
3510	SUI - Certificated	285	395	133	-110	-27.84%
3610	Workers' Comp - Certificated	523	829	283	-306	-36.97%
4320	Instructional Supplies and Material	10,000	10,000	4,444	0	0.00%
4455	Copying/Printing	200	200	183	0	0.00%
5211	Travel - Student Expenses, Stipends	0	1,000	0	-1,000	-100.00%
TC	OTAL PROGRAM 1900	76,493	135,125	53,500	-58,632	-43.39%
	TOTAL ORGN 271	152,170	216,259	112,803	-64,089	-29.64%
ORGI	V 312 Child, Family	and Consur	mer Science	;		
DDOCI	DAM 1200 C	E l /!	T		_	
PROGE		ner Education/F			2.469	46.270/
1320	FT Summer Teaching STRS Certificated Instructional	10,000	6,832	1,741	3,168	46.37%
3110 3330	Medicare-Certificated	825 145	598 105	144 25	227 40	37.96% 38.10%
3510	SUI - Certificated	30	22	25 5	8	36.36%
3610	Workers' Comp - Certificated	55	46	5 11	9	19.57%
4455	Copying/Printing	0	0	16	0	19.57 % NA
	OTAL PROGRAM 1300	11,055	7,603	1,942	3,452	45.40%
	TOTAL ORGN 312	11,055	7,603	1,942	3,452	45.40%
	TOTAL ORGIV 312	11,000	7,000	1,072	0,702	-10.4070

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Expenditure Deta	ıi	l
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
ORG	N 333 Auto Body ar	nd Painting				
DD CC	DAM 0000 T				=	
PROG	8	ering and Indus	350	0	250	100.000/
4320	Instructional Supplies and Material	-			-350	-100.00%
T	OTAL PROGRAM 0900	0	350	0	-350	-100.00%
	TOTAL ORGN 333	0	350	0	-350	-100.00%
ORG	N 334 Automotive 7	ech				
PROG	RAM 0900 Engine	ering and Indus	trial Tech		〒	
1320	FT Summer Teaching	11,758	7,507	11,104	4,251	56.63%
1330	Adjunct Faculty Salaries	4,455	6,409	0	-1,954	-30.49%
3110	STRS Certificated Instructional	1,378	1,219	916	159	13.08%
3330	Medicare-Certificated	242	215	59	27	12.68%
3510	SUI - Certificated	50	44	33	6	13.91%
3610	Workers' Comp - Certificated	92	93	71	-1	-1.19%
4320	Instructional Supplies and Material	450	600	595	-150	-25.00%
4340	Media Materials	90	0	0	90	NA
4455	Copying/Printing	90	0	39	90	NA
T	OTAL PROGRAM 0900	18,606	16,087	12,818	2,519	15.66%
	TOTAL ORGN 334	18,606	16,087	12,818	2,519	15.66%
ORG	W 336 Electronics					
PROG	RAM 0900 Engine	ering and Indus	trial Tech			
1330	Adjunct Faculty Salaries	10,692	6,836	7,875	3,856	56.41%
3110	STRS Certificated Instructional	980	599	650	381	63.62%
3330	Medicare-Certificated	172	105	114	67	64.06%
3510	SUI - Certificated	36	22	24	14	62.00%
3610	Workers' Comp - Certificated	65	46	50	19	42.04%
4320	Instructional Supplies and Material	360	0	0	360	NA
T	OTAL PROGRAM 0900	12,305	7,608	8,713	4,697	61.74%
	TOTAL ORGN 336	12,305	7,608	8,713	4,697	61.74%
ORG	W 339 Welding Tech	nology				
PROG	RAM 0900 Engine	ering and Indus	trial Tech			
1320	FT Summer Teaching	7,016	11,007	3,494	-3,991	-36.26%
1330	Adjunct Faculty Salaries	4,455	0	5,063	4,455	NA
3110	STRS Certificated Instructional	987	964	706	23	2.41%
3330	Medicare-Certificated	174	169	124	5	2.67%
3510	SUI - Certificated	36	35	26	1	2.57%
3610	Workers' Comp - Certificated	66	74	55	-8	-11.07%
4320	Instructional Supplies and Material	1,620	1,200	981	420	35.00%
7020	mendendial Supplies and Material	1,020	1,200	301	720	55.00 /6

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Expend	diture	Deta	il
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
TC	OTAL PROGRAM 0900	14,353	13,449	10,448	904	6.72%
	TOTAL ORGN 339	14,353	13,449	10,448	904	6.72%
ORGI	V340 HVAC					
PROGE	RAM 0900 Engine	ering and Indus	trial Tech		$\overline{}$	
1320	FT Summer Teaching	4,466	5,404	1,742	-938	-17.36%
1330	Adjunct Faculty Salaries	4,455	0	0	4,455	NA
3110	STRS Certificated Instructional	777	473	144	304	64.23%
3330	Medicare-Certificated	137	83	25	54	64.49%
3510	SUI - Certificated	28	17	5	11	66.18%
3610	Workers' Comp - Certificated	52	36	11	16	43.86%
4320	Instructional Supplies and Material	450	500	0	-50	-10.00%
4340	Media Materials	90	0	0	90	NA
4455	Copying/Printing	90	0	0	90	NA
TC	OTAL PROGRAM 0900	10,544	6,513	1,927	4,031	61.90%
	TOTAL ORGN 340	10,544	6,513	1,927	4,031	61.90%
PROGF 1320	RAM 0900 Engined	ering and Indus	trial Tech	3,294	-2,436	-38.04%
1320	Adjunct Faculty Salaries	3,968 4,455	6,404 0	3,294 0	-2,436 4,455	-38.04% NA
3110	STRS Certificated Instructional	736	561	272	4,433 175	31.15%
3330	Medicare-Certificated	129	99	48	30	30.62%
3510	SUI - Certificated	27	20	10	7	33.75%
3610	Workers' Comp - Certificated	49	43	21	6	14.07%
4320	Instructional Supplies and Material	450	800	0	-350	-43.75%
	OTAL PROGRAM 0900	9,814	7,927	3,644	1,887	23.80%
70	0,00	9,814	7,927	3,644	1,887	23.80%
	TOTAL ORGN 342		,	5,044	1,007	23.0070
ORGI	V 343 Electrical Res	sidential Ted	hnologies			
PROGR		ering and Indus	trial Tech			
1330	Adjunct Faculty Salaries	14,256	0	0	14,256	NA
3110	STRS Certificated Instructional	1,307	0	0	1,307	NA
3330	Medicare-Certificated	230	0	0	230	NA
3510	SUI - Certificated	48	0	0	48	NA
3610	Workers' Comp - Certificated	87	0	0	87	NA
4320	Instructional Supplies and Material	360	0	0	360	NA
4340	Media Materials	90	0	0	90	NA
4455	Copying/Printing	0	0	45	0	NA
TC	OTAL PROGRAM 0900	16,377	0	45	16,377	NA
	TOTAL ORGN 343	16,377	0	45	16,377	NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff	
ORG	N 352 Business						
PROG	RAM 0500 Busines	s and Managen	nent		$\overline{}$		
1320	FT Summer Teaching	31,006	21,158	16,239	9,848	46.55%	
1330	Adjunct Faculty Salaries	6,480	11,963	3,376	-5,483	-45.83%	
3110	STRS Certificated Instructional	3,093	2,901	1,479	192	6.60%	
3310	FICA-Certificated	0	0	105	0	NA	
3330	Medicare-Certificated	544	510	284	34	6.58%	
3510	SUI - Certificated	112	105	59	7	7.10%	
3610	Workers' Comp - Certificated	206	222	126	-16	-7.13%	
4455	Copying/Printing	1,000	1,000	0	0	0.00%	
	OTAL PROGRAM 0500	42,441	37,859	21,667	4,582	12.10%	
PROG	0000	nstructional Su	nnort				
2104	Information Systems Salaries	3,057	3,057	2,924	0	0.00%	
3220	PERS Classified Noninstructional	284	284	276	0	0.17%	
3320	FICA-Classified	190	190	181	0	-0.25%	
3340	Medicare-Classified	44	44	42	0	0.75%	
3520	SUI - Classified	9	9	9	0	1.89%	
3620	Workers' Comp - Classified	17	19	19	-2	-11.53%	
	OTAL PROGRAM 6190	3,601	3,603	3,450	-2	-0.05%	
	TOTAL ORGN 352	46,042	41,462	25,118	4,580	11.05%	
OBC	ORGN 371 Nursing, Health Tech and EMS Office						
OKGI	N 371 Nulsing, near	itii recii and	a Elvis Offic	e 			
PROG	RAM 1200 Health						
1320	FT Summer Teaching	39,671	43,802	22,858	-4,131	-9.43%	
1330	Adjunct Faculty Salaries	4,860	21,077	11,426	-16,217	-76.94%	
3110	STRS Certificated Instructional	4,015	5,683	2,828	-1,668	-29.34%	
3330	Medicare-Certificated	706	998	179	-292	-29.29%	
3510	SUI - Certificated	146	207	103	-61	-29.46%	
3610	Workers' Comp - Certificated	268	434	219	-166	-38.32%	
4320	Instructional Supplies and Material	700	700	325	0	0.00%	
4455	Copying/Printing	300	300	90	0	0.00%	
4460	Office Supplies	200	0	0	200	NA	
5213	Travel - Student Room and Board	8,000	10,000	3,922	-2,000	-20.00%	
5860	Postage	100	0	0	100	NA	
To	OTAL PROGRAM 1200	58,966	83,201	41,950	-24,235	-29.13%	
	TOTAL ORGN 371	58,966	83,201	41,950	-24,235	-29.13%	
ORG	N 374 EMT						
PROG	RAM 1200 Health						
		40.500	04.750	4.000	10.000	40.400/	
1320	FT Summer Teaching	12,529	24,759	4,399	-12,230	-49.40%	
1330	Adjunct Faculty Salaries	26,821	284	0	26,537	9344.01%	
3110	STRS Certificated Instructional	3,252	2,194	363	1,058	48.23%	

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Expenditure Detail

rtificated ated mp - Certificated Supplies and Material ting es ervices	572 118 217 2,941 200 100 325 800 500	385 80 168 0 0 0 0	64 13 28 0 0 0	187 38 49 2,941 200 100	48.47% 47.83% 29.06% N/
mp - Certificated Supplies and Material ting es ervices GRAM 1200	217 2,941 200 100 325 800	168 0 0 0 0	28 0 0 0	49 2,941 200	29.06% NA
Supplies and Material ting es ervices	2,941 200 100 325 800	0 0 0 0	0 0 0	2,941 200	N
ting es ervices OGRAM 1200	200 100 325 800	0 0 0	0	200	
es ervices ervices 1200	100 325 800	0	0		NI
ervices	325 800	0	-	100	IN
GRAM 1200	800	_	Ο		N.
GRAM 1200		0	•	325	N.
1200	500		0	800	N.
1200		0	0	500	N.
ODCN 274	48,375	27,870	4,867	20,505	73.57%
ORGN 374	48,375	27,870	4,867	20,505	73.57%
Fire Science					
0 Public 2	Affairs and Serv	rices		$\overline{}$	
nator Salaries	1,980	0	0	1,980	N
ılty Salaries	6,480	0	0	6,480	N
cated Instructional	731	0	0	731	N
cated Non instructional	163	0	0	163	N
rtificated	129	0	0	129	N
Certificated Non instructi	29	0	0	29	N
ated	27	0	0	27	N
ated Non instruction	6	0	0	6	N
mp - Certificated	49	0	0	49	N
mp - Certificated Non in	11	0	0	11	N
Supplies and Material	200	0	0	200	N
GRAM 2100	9,804	0	0	9,804	N
ORGN 376	9,804	0	0	9,804	N
Health Techn	ologies				
0 Health				$\overline{}$	
ılty Salaries	16,200	0	0	16,200	N
cated Instructional	980	0	0	980	N
rtificated	172	0	0	172	N
ated	36	0	0	36	N
mp - Certificated	65	0	0	65	N
Supplies and Material	300	0	0	300	N
ting	100	0	0	100	N
es	100	0	0	100	N
GRAM 1200	17,953	0	0	17,953	N
	17,953	0	0	17,953	N
tir es	ng S	100 100 100 17,953	100 0 0 100 0 0 0 100 0 0 100 0 0 100 0 0 100 0 100 0 100 0 100 0 100 100 0 10	100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 0 0 100 100 100 100 100 100 100 100

PROGRAM 1200 Health

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Exp	enditure	Detail
LAND	CITCH CITCH C	Donne

ACCT TITLE		09-10 Budget	08-09 Budget	08-09 Actual 09-10/0		08-09 Diff	
1330	Adjunct Faculty Salaries	9,720	0	0	9,720	NA	
3110	STRS Certificated Instructional	735	0	0	735	NA	
3330	Medicare-Certificated	129	0	0	129	NA	
3510	SUI - Certificated	27	0	0	27	NA	
3610	Workers' Comp - Certificated	49	0	0	49	NA	
4455	Copying/Printing	50	0	0	50	NA	
TC	OTAL PROGRAM 1200	10,710	0	0	10,710	NA	
	TOTAL ORGN 378	10,710	0	0	10,710	NA	
ORGI	V 381 Nursing Learn	ning Center					
PROGI	RAM 1200 Health						
1330	Adjunct Faculty Salaries	10,080	8,759	10,125	1,321	15.08%	
3110	STRS Certificated Instructional	1,497	767	512	730	95.23%	
3310	FICA-Certificated	0	0	243	0	NA	
3330	Medicare-Certificated	263	135	147	128	94.95%	
3510	26	94.46%					
3610	41	69.20%					
TC	OTAL PROGRAM 1200	11,995	9,748	11,122	2,247	23.05%	
	TOTAL ORGN 381	11,995	9,748	11,122	2,247	23.05%	
PROGI	RAM 6190 Other In	nstructional Su	pport		7		
2102	Admission/Student Records Salaries	0	1,364	1,364	-1,364	-100.00%	
3220	PERS Classified Noninstructional	0	129	129	-129	-100.00%	
3320	FICA-Classified	0	85	85	-85	-100.00%	
3340	Medicare-Classified	0	20	20	-20	-100.00%	
3520	SUI - Classified	0	4	4	-4	-100.00%	
3620	Workers' Comp - Classified	0	9	9	-9	-100.00%	
TC	OTAL PROGRAM 6190	0	1,610	1,610	-1,610	-100.00%	
	TOTAL ORGN 401	0	1,610	1,610	-1,610	-100.00%	
ORGI	V 441 El Centro Cen	ter					
PROGI	RAM 0500 Busines	s and Managen	nent				
1330	Adjunct Faculty Salaries	4,544	3,418	4,501	1,126	32.94%	
3110	STRS Certificated Instructional	381	299	232	82	27.55%	
3210	PERS Certificated Instructional	0	0	159	0	NA	
3310	FICA-Certificated	0	0	105	0	NA	
3330	Medicare-Certificated	67	53	65	14	26.00%	
3510	SUI - Certificated	14	11	14	3	25.91%	
3610	Workers' Comp - Certificated	25	23	29	2	9.70%	
TC	OTAL PROGRAM 0500	5,031	3,804	5,104	1,227	32.26%	
PROGI	RAM 1000 Fine an	d Applied Arts					

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Expenditure Detail

Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated SUI - Certificated Workers' Comp - Certificated TAL PROGRAM 10 AM 1500 Ei Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	1,688 139 24 5 11	0 0 0 0	NA NA NA
Medicare-Certificated SUI - Certificated Workers' Comp - Certificated TAL PROGRAM 10 AM 1500 Ei Adjunct Faculty Salaries STRS Certificated Instructional	0 0 0 0 0 0 0	0 0 0	24 5 11	0	NA
SUI - Certificated Workers' Comp - Certificated TAL PROGRAM 10 AM 1500 Ei Adjunct Faculty Salaries STRS Certificated Instructional	0 0 00 00 0	0	5 11	0	
Workers' Comp - Certificated TAL PROGRAM 10 AM 1500 Ei Adjunct Faculty Salaries STRS Certificated Instructional	0 00 0 nglish	0	11	_	NA
TAL PROGRAM 10 AM 1500 Ei Adjunct Faculty Salaries STRS Certificated Instructional	00 0			0	
AM 1500 En Adjunct Faculty Salaries STRS Certificated Instructional	nglish	0	1,868		NA
Adjunct Faculty Salaries STRS Certificated Instructional	<u> </u>		•	0	NA
Adjunct Faculty Salaries STRS Certificated Instructional	<u> </u>				
	2,120	1,709	165	1,017	59.51%
Medicare-Certificated	229	150	14	79	52.69%
Wedicare-Certificated	40	26	2	14	54.12%
SUI - Certificated	8	5	0	3	58.20%
3610 Workers' Comp - Certificated		11	1	4	39.45%
TOTAL PROGRAM 1500 3,018 1,901 183		1,117	58.78%		
AM 1700 M	athematics				
Adjunct Faculty Salaries	23,629	30,761	10,688	-7,132	-23.19%
STRS Certificated Instructional	1,986	2,694	743	-708	-26.30%
FICA-Certificated	0	0	105	0	NA
Medicare-Certificated	349	474	155	-125	-26.32%
SUI - Certificated	72	98	32	-26	-26.31%
Workers' Comp - Certificated	133	206	68	-73	-35.65%
	26,169	34,233	11,791	-8,064	-23.56%
AM 2200 So	ocial Sciences				
	2,726	2,564	1,688	162	6.32%
	229	225	139	4	1.79%
Medicare-Certificated	40	39	24	1	2.74%
3510 SUI - Certificated		8	5	0	-1.13%
3610 Workers' Comp - Certificated		17	11	-2	-9.76%
· · · · · · · · · · · · · · · · · · ·	3,018	2,853	1,868	165	5.80%
	37,237	42,791	20,813	-5,554	-12.98%
	Campus Admin	nistration			
				_	
					-100.00%
					-100.00%
					-100.00%
					-100.00%
	0	2	0	-2	-100.00%
Workers' Comp - Classified	0	4	0	-4	-100.00%
TAL PROGRAM 60	0	751	0	-751	-100.00%
TOTAL ORGN 443	0	751	0	-751	-100.00%
	AM 1700 M Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated Workers' Comp - Certificated TAL PROGRAM 170 Adjunct Faculty Salaries STRS Certificated Instructional Medicare-Certificated Instructional Medicare-Certificated Instructional Medicare-Certificated Workers' Comp - Certificated Workers' Comp - Certificated TAL PROGRAM 220 TOTAL ORGN 441 AM 6010 Ac Admission/Student Records Salaries PERS Classified Noninstruction FICA-Classified Workers' Comp - Classified Workers' Comp - Classified TAL PROGRAM 602 TAL PROGRAM 602 TOTAL ORGN 443	AM 1700 Mathematics Adjunct Faculty Salaries 23,629 STRS Certificated Instructional 1,986 FICA-Certificated 349 SUI - Certificated 72 Workers' Comp - Certificated 133 TAL PROGRAM 1700 26,169 AM 2200 Social Sciences Adjunct Faculty Salaries 2,726 STRS Certificated 40 SUI - Certificated 1229 Medicare-Certificated 15 TAL PROGRAM 2200 3,018 TOTAL ORGN 441 37,237 AM 6010 Academic Administration 15 AM 6010 Academic Administration 15 FICA-Classified 10 Medicare-Classified 10 Medicare	TAL PROGRAM 1500 3,018 1,901 AM 1700 Mathematics Adjunct Faculty Salaries 23,629 30,761 STRS Certificated Instructional 1,986 2,694 FICA-Certificated 0 0 Medicare-Certificated 349 474 SUI - Certificated 72 98 Workers' Comp - Certificated 133 206 TAL PROGRAM 1700 26,169 34,233 AM 2200 Social Sciences Adjunct Faculty Salaries 2,726 2,564 STRS Certificated Instructional 229 225 Medicare-Certificated 40 39 SUI - Certificated 8 8 Workers' Comp - Certificated 15 17 TAL PROGRAM 2200 3,018 2,853 TOTAL ORGN 441 37,237 42,791 443 Extended Campus Administration Admission/Student Records Salaries 0 639 PERS Classified 0	Mathematics	TAL PROGRAM 1500 3.018 1.901 183 1.117

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Expenditure Detail

ACCT TITLE		09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff	
PROGR	RAM 6010 Academ	ic Administrati	on				
1310	Non Credit Instruction	7,296	0	0	7,296	NA	
3110	STRS Certificated Instructional	602	0	0	602	NA	
3330	Medicare-Certificated	106	0	0	106	NA	
3510	SUI - Certificated	22	0	0	22	NA	
3610	Workers' Comp - Certificated	40	0	0	40	NA	
TC	OTAL PROGRAM 6010	8,066	0	0	8,066	NA	
	TOTAL ORGN 444	8,066	0	0	8,066	NA	
ORGI	V 502 Learning Cen	ter					
PROGR	RAM 6110 Learnin	ig Center			$\overline{}$		
2211	Tutorial Salaries	0	2,442	1,885	-2,442	-100.00%	
3221	PERS Classified Instructional	0	227	178	-227	-100.00%	
3321	FICA Classified Instructional	0	151	117	-151	-100.00%	
3341	Medicare-Classified Instructional	0	35	27	-35	-100.00%	
3521	SUI - Classified Instructional	0	7	6	-7	-100.00%	
3621	Workers' Comp - Classified Instruct	0	15	12	-15	-100.00%	
TC	OTAL PROGRAM 6110	0	2,877	2,225	-2,877	-100.00%	
PROGR	RAM 6190 Other I	nstructional Su	pport				
2420	Nonstudent Tutorial Salaries	0	3,736	0	-3,736	-100.00%	
3321	FICA Classified Instructional	0	232	0	-232	-100.00%	
3341	Medicare-Classified Instructional	0	54	0	-54	-100.00%	
3521	SUI - Classified Instructional	0	11	0	-11	-100.00%	
3621	Workers' Comp - Classified Instruct	0	24	0	-24	-100.00%	
TOTAL PROGRAM 6190 0 4,057 0					-4,057	-100.00%	
TOTAL ORGN 502 0 6,934 2,225 -6,934 -100.00%						-100.00%	
ORGN 503 Reading/Writing Lab							
		nstructional Su _l					
2211	Tutorial Salaries	2,500	0	0	2,500	NA	
2410	Student Tutorial Salaries	6,145	6,145	3,375	0	0.00%	
2420	Nonstudent Tutorial Salaries	2,098	2,098	0	0	0.00%	
3221	PERS Classified Instructional	233	195	0	38	19.31%	
3321	FICA Classified Instructional	155	511	0	-356	-69.67%	
3341	Medicare-Classified Instructional	36	119	0	-83	-69.54%	
3521	SUI - Classified Instructional	8	24	0	-17	-68.75%	
3620	Workers' Comp - Classified	1	0	0	1	NA	
3621	Workers' Comp - Classified Instruct	59	52	22	7	13.63%	
TC	OTAL PROGRAM 6190	11,235	9,144	3,396	2,091	22.86%	
	TOTAL ORGN 503	11,235	9,144	3,396	2,091	22.86%	
ORGI	V 504 Language Lat)					

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10	/08-09 Diff		
PROGI	RAM 6110 Learnin	ig Center						
2211	Tutorial Salaries	6,500	5,279	0	1,221	23.13%		
2410	Student Tutorial Salaries	2,500	2,500	1,577	0	0.00%		
3221	PERS Classified Instructional	605	724	0	-119	-16.45%		
3321	FICA Classified Instructional	403	482	0	-79	-16.39%		
3341	Medicare-Classified Instructional	94	113	0	-19	-16.59%		
3521	SUI - Classified Instructional	20	24	0	-5	-18.75%		
3621	Workers' Comp - Classified Instruct	50	49	10	1	1.02%		
TC	OTAL PROGRAM 6110	10,171	9,171	1,587	1,000	10.91%		
	TOTAL ORGN 504	10,171	9,171	1,587	1,000	10.91%		
ORGI	ORGN 903 DSPS Staff							
PROGI	RAM 4900 Interdis	ciplinary Studie	?S					
1320	FT Summer Teaching	0	2,776	0	-2,776	-100.00%		
3110	STRS Certificated Instructional	0	243	0	-243	-100.00%		
3330	Medicare-Certificated	0	43	0	-43	-100.00%		
3510	SUI - Certificated	0	9	0	-9	-100.00%		
3610	Workers' Comp - Certificated	0	19	0	-19	-100.00%		
TC	OTAL PROGRAM 4900	0	3,090	0	-3,090	-100.00%		
	TOTAL ORGN 903	0	3,090	0	-3,090	-100.00%		
ORGN 905 Matriculation Counseling Staff								
PROGE	RAM 2200 Social S	Sciences						
1330	Adjunct Faculty Salaries	0	1,520	0	-1,520	-100.00%		
3110	STRS Certificated Instructional	0	125	0	-125	-100.00%		
3330	Medicare-Certificated	0	22	0	-22	-100.00%		
3510	SUI - Certificated	0	5	0	-5	-100.00%		
3610	Workers' Comp - Certificated	0	10	0	-10	-100.00%		
TC	OTAL PROGRAM 2200	0	1,682	0	-1,682	-100.00%		
	TOTAL ORGN 905	0	1,682	0	-1,682	-100.00%		
Total F	Fund							
11002	Summer School	1,097,048	1,193,538	719,932	-96,490	-8.08%		
1100	4 Unrestricted -	Retirees B	Benefits					
ORGI	V831 Fiscal Service	es - Director						
PROGI	RAM 5900 Inst Rea	tirees Benefits/I	ncentives					
3420	Health Insurance - Classified	0	310,000	377,520	-310,000	-100.00%		
3440	Health Insurance/IP - Certificated	0	750,000	773,711	-750,000	-100.00%		
3910	Early Retirement Incentives	0	550,000	569,301	-550,000	-100.00%		
TC	OTAL PROGRAM 5900	0	1,610,000	1,720,531	-1,610,000	-100.00%		
						CC C1C7		

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff		
	TOTAL ORGN 831	0	1,610,000	1,720,531	-1,610,000	-100.00%		
Total 1	Fund							
11004	Unrestricted - Retirees Bene	9 0	1,610,000	1,720,531	-1,610,000	-100.00%		
1100	6 English Challe	nge						
ORGI	W 211 English							
PROG	RAM 1500 English							
4401	Non-Instructional Supply / Material	903	1,300	51	-397	-30.54%		
5860	Postage	50	0	2	50	NA		
10	OTAL PROGRAM 1500	953	1,300	53	-347	-26.69%		
	TOTAL ORGN 211	953	1,300	53	-347	-26.69%		
ORGI	ORGN 271 Science, Math, Engineering							
PROG	RAM 1700 Mathem	vatics						
4401	Non-Instructional Supply / Material	0	0	0	0	NA		
TO	OTAL PROGRAM 1700	0	0	0	0	NA		
	TOTAL ORGN 271	0	0	0	0	NA		
Total 1	Fund							
11006	English Challenge	953	1,300	54	-347	-26.69%		
1100	7 ESL Festival							
ORGI	W 211 English							
PROG	RAM 1500 English							
4320	Instructional Supplies and Material	903	0	0	903	NA		
4401	Non-Instructional Supply / Material	0	1,300	792	-1,300	-100.00%		
TO	OTAL PROGRAM 1500	903	1,300	792	-397	-30.54%		
	TOTAL ORGN 211	903	1,300	792	-397	-30.54%		
Total 1	Fund							
11007	ESL Festival	903	1,300	792	-397	-30.54%		
1101	1 G.L.E.A.M. Pro	ogram						
ORGI	W 103 Human Resou	irces						
PROGI	RAM 6730 Human	Resources Mar	nagement					
4460	Office Supplies	0	200	65	-200	-100.00%		
5110	Consulting Services	1,500	2,800	1,793	-1,300	-46.43%		
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Exp	enditure	D	etail
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ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff			
5890 Other Expense	1,500	0	0	1,500	NA			
TOTAL PROGRAM 67.	3,000	3,000	1,858	0	0.00%			
TOTAL ORGN 103	3,000	3,000	1,858	0	0.00%			
Total Fund								
11011 G.L.E.A.M. Program	3,000	3,000	1,858	0	0.00%			
11012 Unrestrict	ed - Accreditat	ion						
ORGN 101 Superinte	endent / Preside	ent Office						
PROGRAM 6600 Pl	anning, Policymakin	g and Coord						
4455 Copying/Printing	35	50	0	-15	-30.00%			
4460 Office Supplies	69	100	77	-31	-31.00%			
4480 Hospitality	347	500	98	-153	-30.60%			
5110 Consulting Services	0	74,355	74,355	-74,355	-100.00%			
5220 Travel - Staff Conferences	10,000	4,000	1,922	6,000	150.00%			
5310 Memberships and Dues	14,130	12,287	12,287	1,843	15.00%			
TOTAL PROGRAM 660	00 24,581	91,292	88,738	-66,711	-73.07%			
TOTAL ORGN 101	24,581	91,292	88,738	-66,711	-73.07%			
Total Fund								
11012 Unrestricted - Accred	itation 24,581	91,292	88,738	-66,711	-73.07%			
11013 HR - Emergency Preparedness Pla								
ORGN 103 Human Resources								
PROGRAM 6730 H	uman Resources Mai	nagement		$\overline{}$				
4460 Office Supplies	347	1,000	920	-653	-65.30%			
5110 Consulting Services	4,000	3,500	1,050	500	14.29%			
TOTAL PROGRAM 67.	30 4,347	4,500	1,970	-153	-3.40%			
TOTAL ORGN 103	4,347	4,500	1,970	-153	-3.40%			
Total Fund								
11013 HR - Emergency Prep	aredne 4,347	4,500	1,970	-153	-3.40%			
11015 Math Fest	ival							
ORGN 271 Science,	Math, Engineeri	ng						
·	-							
	athematics		4 :22		00 ===:			
4401 Non-Instructional Supply / Mate		1,400	1,400	-428	-30.57%			
4455 Copying/Printing	139	200	0	-61	-30.50%			
4480 Hospitality	278	400	0	-122	-30.50%			

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Expenditure De	etail
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff				
TOTAL	PROGRAM 1700	1,389	2,000	1,400	-611	-30.55%				
TO	TAL ORGN 271	1,389	2,000	1,400	-611	-30.55%				
Total Fund										
	ath Festival	1,389	2,000	1,400	-611	-30.55%				
11017	11017 President Office - Grant Expenses									
ORGN 101 Superintendent / President Office										
PROGRAM	6600 Planni	ng, Policymakin	g and Coord							
	- Mileage	100	100	16	0	0.00%				
5860 Postag		50	50	27 44	0	0.00%				
IOTAL	PROGRAM 6600	150	150	44	U	0.00%				
TO	TAL ORGN 101	150	150	44	0	0.00%				
Total Fund										
11017 Pr	esident Office - Grant Ex	p 150	150	44	0	0.00%				
11018 President Office - Comm Outreach										
ORGN 104 Public Relations/Marketing										
PROGRAM 6790 Other General Inst Support Services										
	structional Supply / Material	0	1,000	0	-1,000	-100.00%				
	Expense nent - New Eqp under 5000	0	16,000 3,000	6,028 1,843	-16,000 -3,000	-100.00% -100.00%				
	PROGRAM 6790	0	20,000	7,871	-20,000	-100.00%				
	0.70	0	20,000	7,871	-20,000	-100.00%				
	TAL ORGN 104	0	20,000	7,071	-20,000	-100.0078				
Total Fund		0	20,000	7.074	20.000	400.000/				
	esident Office - Comm O		20,000	7,871	-20,000	-100.00%				
11020 Foster Care District Contact										
		71311101 00111								
ORGN 93										
	1 Financial Aid		tration							
ORGN 93	1 Financial Aid		tration 1,000	1,000	0	0.00%				
ORGN 93 PROGRAM 5220 Travel	1 Financial Aid	ial Aid Adminis		1,000 1,000	0 0	0.00% 0.00%				
PROGRAM 5220 Travel	1 Financial Aid 6460 Financial - Staff Conferences	ial Aid Adminis	1,000	<u> </u>						
PROGRAM 5220 Travel	1 Financial Aid 6460 Finance - Staff Conferences PROGRAM 6460	ial Aid Adminis 1,000 1,000	1,000 1,000	1,000	0	0.00%				

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	IVC -	2009 -	<i>2010</i>	Tentative	Budget
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Expenditure Deta	ıi	l
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3340

Medicare-Classified

A COM	THE T	00.10.5	00.00.7	00.00.4 : *	00.707	00 00 5100
ACCT		09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
1103	0 Summer Recr	uitment				
ORGI	W 901 Vice Pres Stu	dent Servic	es Office			
PROGI	RAM 6490 Miscell	aneous Student	Services		$\overline{}$	
2301	Student Salaries	0	20,988	16,638	-20,988	-100.00%
3620	Workers' Comp - Classified	138	145	107	-8	-5.17%
4455	Copying/Printing	174	250	39	-76	-30.40%
4460	Office Supplies	69	100	0	-31	-31.00%
5210	Travel - Mileage	4,000	2,762	2,762	1,238	44.81%
T	OTAL PROGRAM 6490	4,381	24,245	19,546	-19,865	-81.93%
	TOTAL ORGN 901	4,381	24,245	19,546	-19,865	-81.93%
otal 1	Fund					
1030	Summer Recruitment	4,381	24,245	19,546	-19,865	-81.93%
1100						
1105	1 VA Reports					
ORGI	W 931 Financial Aid					
PROGI	RAM 6460 Financi	ial Aid Adminis	tration		$\overline{}$	
5220	Travel - Staff Conferences	0	1,568	578	-1,568	-100.00%
T	OTAL PROGRAM 6460	0	1,568	578	-1,568	-100.00%
	TOTAL ORGN 931	0	1,568	578	-1,568	-100.00%
otal 1	Fund					
1051	VA Reports	0	1,568	578	-1,568	-100.00%
1120	1 Matriculation	Matching F	unds			
ORGI	W 902 Admissions &	Registratio	on Staff			
PROGI	RAM 6200 Admissi	ions and Record				
1213	Associate Dean	29,784	119,134	113,610	-89,350	-75.00%
2102	Admission/Student Records Salaries	333,070	318,996	290,014	14,074	4.41%
2108	Classified Managers Salaries	80,532	36,840	0	43,692	118.60%
2109	Night Differential	0	1,500	1,100	-1,500	-100.00%
2120	Secretarial/Clerical Salaries	51,036	48,312	44,462	2,724	5.64%
2301	Student Salaries	0	6,500	5,910	-6,500	-100.00%
2398	Professional Growth Salaries	300	300	300	0	0.00%
2399	Overtime and Extra Pay	550	2,500	1,041	-1,950	-78.00%
3111	STRS Certificated Non instructional	2,457	9,829	9,373	-7,372	-75.00%
3220	PERS Classified Noninstructional	43,598	38,194	31,666	5,404	14.15%
3320	FICA-Classified	28,981	25,417	20,928	3,564	14.02%
3331	MEDICARE Certificated Non instructi	432	1,727	1,647	-1,295	-74.99%

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5,946

4,894

832

13.99%

6,778

Expenditure Detail

HAW - Certificated Noninstructional 3,666 11,450 11,847 -7,784 -67,88% 3420 Health Insurance - Classified 111,309 99,430 93,287 11,879 11,55% 3511 SUI - Certificated Non instruction 89 357 341 -268 -74,97% 3520 SUI - Classified 1,402 1,232 1,011 170 13,82% 3611 Workers' Comp - Certificated Non in 191 751 727 -560 -74,62% 3620 Workers' Comp - Certificated Non in 191 751 727 -560 -74,62% 3620 Workers' Comp - Certificated Non in 191 751 727 -560 -74,62% 3620 Workers' Comp - Certificated Non in 191 751 727 -560 -74,62% 3620 Workers' Comp - Certificated Non in 191 751 -727 -560 -74,62% 3620 Workers' Comp - Certificated Non in 191 751 -727 -560 -74,62% 3620 Workers' Comp - Certificated Non in 191 751 -727 -560 -74,62% 3620 Workers' Comp - Certificated Non in 191 751 -727 -560 -74,62% 3620 -74,62% 3620 Workers' Comp - Certificated Non in 191 751 -727 -560 -74,62% 3620 -74,62% 3620 -74,62%	ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
Stil SUI - Certificated Non instruction 89 357 341 -268 7-4,97% 3520 SUI - Classified 1,402 1,232 1,011 170 170 170 3601 170 1	3411	H&W - Certificated Noninstructional	3,666	11,450	11,847	-7,784	-67.98%
3520 SUI - Classified	3420	Health Insurance - Classified	111,309	99,430	93,287	11,879	11.95%
3610 Workers' Comp - Cartificated Non in 191 751 727 -560 -74.62% 3620 Workers' Comp - Classified 2,691 2,632 2,194 59 2,26% 30.00 1,820 -916 30.53% 4455 Microfilm 1,584 2,820 2,641 -1,236 -43.83% 4456 Microfilm 1,584 2,820 2,641 -1,236 -43.83% 4450 Office Supplies 9,654 10,800 10,254 -1,146 -10,61% 4462 Diploma Abatement 2,016 2,903 0 -887 -30.55% 5220 Travel - Staff Conferences 3,000 1,800 1,505 1,200 66.67% 5310 Memberships and Dues 660 660 620 0 0,00% 5540 Telephone and Data Lines 581 581 38 0 0,00% 5540 Telephone and Data Lines 581 581 38 0 0,00% 5640 Equipment Repairs 500 700 667 -200 2-25.77% 5860 Postage 13,000 10,000 8,816 3,000 30,00% 6640 Equipment New Exp under 5000 2,068 2,500 2,499 -432 172.89% 6590 Capital Equipment DEP Asset 1,656 0 0 1,656 NA TOTAL PROGRAM 6200 740,166 772,219 665,029 -32,053 -4.15% PROGRAM 6210 Admissions and Records 2109 Night Differential 0 0 143 0 NA 3320 FICA-Classified 0 0 0 0 0 NA 3320 FICA-Classified 0 0 0 0 0 NA 3520 SUI - Classified 0 0 0 169 0 NA 3520 SUI - Classified 0 0 0 0 0 NA 3520 Vorkers' Comp - Classified 0 0 0 0 0 NA 3520 Vorkers' Comp - Classified 0 0 0 0 0 NA 3520 Vorkers' Comp - Classified 0 0 0 0 0 0 NA 3520 Vorkers' Comp - Classified 0 0 0 0 0 0 NA 3520 Vorkers' Comp - Classified 0 0 0 0 0 0 0 0 NA 3520 Vorkers' Comp - Classified 0 0 0 0 0 0 0 0 0	3511	SUI - Certificated Non instruction	89	357	341	-268	-74.97%
3620 Workers' Comp - Classified 2,691 2,632 2,194 59 2.26% 4455 Copying/Printing 2,084 3,000 1,820 9-16 -30.53% 4465 Microfilm 1,584 2,820 2,641 -1,136 -43.83% 4460 Office Supplies 9,664 10,800 10,264 -1,146 -10.61% 4462 Diploma Abatement 2,016 2,903 0 -887 -30.58% 5220 Travel - Staff Conferences 3,000 1,800 1,505 1,200 66.67% 5310 Memberships and Dues 660 660 200 0 0,00% 66.67% 6521 Copier Maintenance Agreements 6,496 5,408 2,235 1,088 20.12% 6540 Telphone and Data Lines 581 581 38 0 0,00% 667 200 22.857% 6560 Equipment Repairs 500 700 667 200 22.857% 6560 Equipment New Equipment Spot 13,000 10,000 8,816 3,000 30.00% 6490 Equipment New Equipment Spot 13,000 10,000 8,816 3,000 30.00% 6490 Equipment New Equipment Spot 1,666 0 0 0 1,666 NA TOTAL PROGRAM 6200 740,186 772,219 665,029 -32,053 -4,15% PROGRAM 6210 Admissions and Records 2109 Night Differential 0 0 143 0 NA 3320 FICA-Classified 0 0 0 13 0 NA 3320 FICA-Classified 0 0 0 10 0 NA 3520 Workers' Comp - Classified 0 0 0 10 0 NA 3520 Workers' Comp - Classified 0 0 0 10 0 NA 3520 Workers' Comp - Classified 0 0 0 10 0 NA 3220 PERS Classified 0 0 0 0 0 0 NA 3220 PERS Classified 0 0 0 0 0 0 NA 3220 PERS Classified 0 0 0 0 0 0 NA 3220 PERS Classified 0 0 0 0 0 0 0 NA 3220 PERS Classified 0 0 0 0 0 0 0 0 0	3520	SUI - Classified	1,402	1,232	1,011	170	13.82%
4455 Copying/Printing	3611	Workers' Comp - Certificated Non in	191	751	727	-560	-74.62%
4468 Microllim	3620	Workers' Comp - Classified	•	2,632	2,194	59	2.26%
4460 Office Supplies	4455	Copying/Printing	2,084	3,000	1,820	-916	-30.53%
Add Diploma Abatement	4458	Microfilm	1,584	2,820	2,641	-1,236	-43.83%
S220 Travel - Staff Conferences 3,000 1,800 1,505 1,200 66.67% 6510 Memberships and Dues 660 660 200 0 0.00% 0.0	4460	Office Supplies	9,654	10,800	10,254	-1,146	-10.61%
S310 Memberships and Dues 660 660 200 0 0.00%	4462	Diploma Abatement	2,016	2,903	0	-887	-30.55%
Telephone and Data Lines	5220	Travel - Staff Conferences	3,000	1,800	1,505	1,200	66.67%
5621 Copier Maintenance Agreements 6,496 5,408 2,235 1,088 20.12% 5640 Equipment Repairs 500 700 667 -200 -28.57% 5880 Postage 13,000 10,000 8,816 3,000 30.00% 6490 Equipment - New Eqp under 5000 2,068 2,500 2,499 -432 -17.28% 6590 Capital Equipment DEP Asset 1,656 0 0 1,666 NA TOTAL PROGRAM 6200 740,166 772,219 665,029 -32,053 -4.15% PROGRAM 6210 Admissions and Records	5310	Memberships and Dues		660	200	0	0.00%
Seld Equipment Repairs 500 700 667 -200 -28.57% 5860 Postage 13,000 10,000 8,816 3,000 30.00% 6490 Equipment - New Equ under 5000 2,068 2,500 2,499 -432 -17.28% 6590 Capital Equipment DEP Asset 1,656 0 0 0 1,656 NA TOTAL PROGRAM 6200 740,166 772,219 665,029 -32,053 -4.15% PROGRAM 6210 Admissions and Records	5540	Telephone and Data Lines	581	581	38	0	0.00%
13,000	5621	Copier Maintenance Agreements	6,496	5,408	2,235	1,088	20.12%
Equipment - New Eqp under 5000 2,068 2,500 2,499 -432 -17.28%	5640	Equipment Repairs	500	700	667	-200	-28.57%
Capital Equipment DEP Asset	5860	Postage	13,000	10,000	8,816	3,000	30.00%
TOTAL PROGRAM 6210	6490	Equipment - New Eqp under 5000	2,068	2,500	2,499	-432	-17.28%
PROGRAM 6210	6590	Capital Equipment DEP Asset					
2109 Night Differential	TC	OTAL PROGRAM 6200	740,166	772,219	665,029	-32,053	-4.15%
PERS Classified Noninstructional 0	PROGI	RAM 6210 Admissi	ions and Record	l s			
Signature Sign	2109	Night Differential	0	0	143	0	NA
3340 Medicare-Classified 0 0 0 2 0 NA 3520 SUI - Classified 0 0 0 0 NA 3620 Workers' Comp - Classified 0 0 1 0 NA TOTAL PROGRAM 6210 0 0 169 0 NA TOTAL ORGN 902 740,166 772,219 665,198 -32,053 -4.15% TOTAL ORGN 903 740,166 772,219 740,000 740	3220	PERS Classified Noninstructional	0	0	13	0	NA
SUI - Classified 0	3320	FICA-Classified	0	0	9	0	NA
Nation			0	0		0	NA
TOTAL PROGRAM 6210 0			_		0		
TOTAL ORGN 902 740,166 772,219 665,198 -32,053 -4.15%		•			<u> </u>		
PROGRAM 6320 Matriculation and Assessment	TC	OTAL PROGRAM 6210	0	0	169	0	NA
PROGRAM 6320 Matriculation and Assessment		TOTAL ORGN 902	740,166	772,219	665,198	-32,053	-4.15%
2109 Night Differential 0 1,000 0 -1,000 -100.00% 2399 Overtime and Extra Pay 0 0 0 -1,209 0 NA 3220 PERS Classified Noninstructional 0 93 14 -93 -100.00% 3320 FICA-Classified 0 62 47 -62 -100.00% 3340 Medicare-Classified 0 15 -1 -15 -100.00% 3520 SUI - Classified 0 3 -25 -3 -100.00% 3620 Workers' Comp - Classified 0 6 -1 -6 -100.00% 3630 Workers' Comp - Other 0 0 -3 0 NA TOTAL PROGRAM 6320 0 1,179 -1,177 -1,179 -100.00% Total Fund	ORGI	V 905 Matriculation	Counseling	Staff			
2109 Night Differential 0 1,000 0 -1,000 -100.00% 2399 Overtime and Extra Pay 0 0 0 -1,209 0 NA 3220 PERS Classified Noninstructional 0 93 14 -93 -100.00% 3320 FICA-Classified 0 62 47 -62 -100.00% 3340 Medicare-Classified 0 15 -1 -15 -100.00% 3520 SUI - Classified 0 3 -25 -3 -100.00% 3620 Workers' Comp - Classified 0 6 -1 -6 -100.00% 3630 Workers' Comp - Other 0 0 -3 0 NA TOTAL PROGRAM 6320 0 1,179 -1,177 -1,179 -100.00% Total Fund						_	
2399 Overtime and Extra Pay 0 0 -1,209 0 NA 3220 PERS Classified Noninstructional 0 93 14 -93 -100.00% 3320 FICA-Classified 0 62 47 -62 -100.00% 3340 Medicare-Classified 0 15 -1 -15 -100.00% 3520 SUI - Classified 0 3 -25 -3 -100.00% 3620 Workers' Comp - Classified 0 6 -1 -6 -100.00% 3630 Workers' Comp - Other 0 0 -3 0 NA TOTAL PROGRAM 6320 0 1,179 -1,177 -1,179 -100.00% Total Fund						4.000	400.000/
3220 PERS Classified Noninstructional 0 93 14 -93 -100.00% 3320 FICA-Classified 0 62 47 -62 -100.00% 3340 Medicare-Classified 0 15 -1 -15 -100.00% 3520 SUI - Classified 0 3 -25 -3 -100.00% 3620 Workers' Comp - Classified 0 6 -1 -6 -100.00% 3630 Workers' Comp - Other 0 0 -3 0 NA TOTAL PROGRAM 6320 0 1,179 -1,177 -1,179 -100.00% Total Fund		•				•	
3320 FICA-Classified 0 62 47 -62 -100.00% 3340 Medicare-Classified 0 15 -1 -15 -100.00% 3520 SUI - Classified 0 3 -25 -3 -100.00% 3620 Workers' Comp - Classified 0 6 -1 -6 -100.00% 3630 Workers' Comp - Other 0 0 -3 0 NA TOTAL PROGRAM 6320 0 1,179 -1,177 -1,179 -100.00% Total Fund		-					
3340 Medicare-Classified 0 15 -1 -15 -100.00% 3520 SUI - Classified 0 3 -25 -3 -100.00% 3620 Workers' Comp - Classified 0 6 -1 -6 -100.00% 3630 Workers' Comp - Other 0 0 -3 0 NA TOTAL PROGRAM 6320 0 1,179 -1,177 -1,179 -100.00% TOTAL ORGN 905 0 1,179 -1,177 -1,179 -100.00%							
3520 SUI - Classified 0 3 -25 -3 -100.00% 3620 Workers' Comp - Classified 0 6 -1 -6 -100.00% 3630 Workers' Comp - Other 0 0 -3 0 NA TOTAL PROGRAM 6320 0 1,179 -1,177 -1,179 -100.00% TOTAL ORGN 905 0 1,179 -1,177 -1,179 -100.00% Total Fund							
3620 Workers' Comp - Classified 0 6 -1 -6 -100.00% 3630 Workers' Comp - Other 0 0 -3 0 NA TOTAL PROGRAM 6320 0 1,179 -1,177 -1,179 -100.00% TOTAL ORGN 905 0 1,179 -1,177 -1,179 -100.00% Total Fund							
3630 Workers' Comp - Other 0 0 -3 0 NA TOTAL PROGRAM 6320 0 1,179 -1,177 -1,179 -100.00% TOTAL ORGN 905 0 1,179 -1,177 -1,179 -100.00% Total Fund							
TOTAL PROGRAM 6320 0 1,179 -1,177 -1,179 -100.00% TOTAL ORGN 905 0 1,179 -1,177 -1,179 -100.00% Total Fund							
TOTAL ORGN 905 0 1,179 -1,177 -1,179 -100.00% Total Fund							
Total Fund	TC	OTAL PROGRAM 6320	0	1,179	-1,177	-1,179	-100.00%
		TOTAL ORGN 905	0	1,179	-1,177	-1,179	-100.00%
	Total F						
			740,166	773,398	664,021	-33,232	-4.30%

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Expenditure Detail

ACCT TITLE 09-10 Budget 08-09 Budget 08-09 Actual 09-1	10/08-09 Diff
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11205 Matriculation Counseling/Adv

ORGN 905 Matriculation Counseling Staff

PROG	RAM 6320 Matricul	ation and Asses	sment			
1210	Counselor/Library Studies	704,149	696,349	633,516	7,800	1.12%
1220	Counselor Overload Salaries	77,768	64,350	53,746	13,418	20.85%
1411	Part-Time Instr Specialist	191,354	155,838	133,468	35,516	22.79%
2105	Counseling Services Salaries	78,756	75,000	68,750	3,756	5.01%
2109	Night Differential	600	600	451	0	0.00%
2301	Student Salaries	0	6,000	1,630	-6,000	-100.00%
2398	Professional Growth Salaries	300	0	0	300	NA
3110	STRS Certificated Instructional	6,819	0	0	6,819	NA
3111	STRS Certificated Non instructional	73,476	74,492	67,648	-1,016	-1.36%
3220	PERS Classified Noninstructional	7,413	7,036	6,510	377	5.36%
3311	FICA Certificated Non instructional	0	0	16	0	NA
3320	FICA-Classified	4,939	4,687	4,180	252	5.37%
3330	Medicare-Certificated	1,198	0	0	1,198	NA
3331	MEDICARE Certificated Non instructi	9,805	10,260	10,235	-455	-4.43%
3340	Medicare-Classified	1,155	1,097	989	58	5.29%
3410	H&W - Certificated Instructional	12,599	0	0	12,599	NA
3411	H&W - Certificated Noninstructional	76,159	80,150	81,442	-3,991	-4.98%
3420	Health Insurance - Classified	24,912	23,400	23,322	1,512	6.46%
3510	SUI - Certificated	248	0	0	248	NA
3511	SUI - Certificated Non instruction	2,672	2,818	2,447	-146	-5.19%
3520	SUI - Classified	239	227	-23	12	5.27%
3610	Workers' Comp - Certificated	455	0	0	455	NA
3611	Workers' Comp - Certificated Non in	4,848	5,740	5,221	-892	-15.54%
3620	Workers' Comp - Classified	438	477	448	-39	-8.15%
4320	Instructional Supplies and Material	6,945	9,999	9,999	-3,054	-30.54%
4323	HR 100 lab fees/materials	0	2,554	-418	-2,554	-100.00%
4401	Non-Instructional Supply / Material	181	260	63	-79	-30.38%
4455	Copying/Printing	1,389	2,401	1,288	-1,012	-42.15%
4460	Office Supplies	347	500	485	-153	-30.60%
5210	Travel - Mileage	250	379	243	-129	-34.04%
5220	Travel - Staff Conferences	1,600	1,471	507	129	8.77%
5860	Postage	500	100	28	400	400.00%
T	OTAL PROGRAM 6320	1,291,513	1,226,185	1,106,191	65,328	5.33%
	TOTAL ORGN 905	1,291,513	1,226,185	1,106,191	65,328	5.33%

ORGN 921 Matriculation Counseling - PD100

PROG	RAM 6320 Matriculat	ion and Assessm	ent			
1330	Adjunct Faculty Salaries	29,160	0	0	29,160	NA
1340	Overload Full-Time Faculty Salaries	32,400	0	0	32,400	NA
3110	STRS Certificated Instructional	5,079	0	0	5,079	NA
3330	Medicare-Certificated	893	0	0	893	NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-	09 Diff
3510	SUI - Certificated	185	0	0	185	NA
3610	Workers' Comp - Certificated	339	0	0	339	NA
4320	Instructional Supplies and Material	347	0	0	347	NA
4323	HR 100 lab fees/materials	1,979	0	0	1,979	NA
4455	Copying/Printing	347	0	0	347	NA
4460	Office Supplies	208	0	0	208	NA
5210	Travel - Mileage	660	0	0	660	NA
5220	Travel - Staff Conferences	500	0	0	500	NA
TC	OTAL PROGRAM 6320	72,096	0	0	72,096	NA
	TOTAL ORGN 921	72,096	0	0	72,096	NA

Total Fund

11205 Matriculation Counseling/Ad 1,363,609 1,226,185 1,106,191 137,424 11.21%

11213 Non-Credit Matriculation Matching

ORGN 444 Non Credit Program

PROG	RAM 6010 Academic A	Administration				
2102	Admission/Student Records Salaries	8,078	53,013	48,553	-44,935	-84.76%
3220	PERS Classified Noninstructional	751	4,934	4,577	-4,183	-84.77%
3320	FICA-Classified	501	3,287	3,018	-2,786	-84.76%
3340	Medicare-Classified	117	769	706	-652	-84.78%
3420	Health Insurance - Classified	2,989	17,550	17,491	-14,561	-82.97%
3520	SUI - Classified	24	159	146	-135	-84.92%
3620	Workers' Comp - Classified	44	334	311	-290	-86.79%
TO	OTAL PROGRAM 6010	12,505	80,046	74,801	-67,542	-84.38%
	TOTAL ORGN 444	12,505	80,046	74,801	-67,542	-84.38%

Total Fund

11213 Non-Credit Matriculation Ma 12,505 80,046 74,801 -67,542 -84.38%

11301 DSPS Matching Funds

ORGN 261 Humanities

PROG	FRAM 1000 Fine and A	Applied Arts				
1110	Instruction Regular Salaries	56,967	53,935	54,832	3,032	5.62%
1330	Adjunct Faculty Salaries	77,760	30,000	28,421	47,760	159.20%
1340	Overload Full-Time Faculty Salaries	8,619	13,000	0	-4,381	-33.70%
3110	STRS Certificated Instructional	11,145	8,576	6,089	2,569	29.95%
3310	FICA-Certificated	0	0	590	0	NA
3330	Medicare-Certificated	1,959	1,508	1,208	451	29.89%
3410	H&W - Certificated Instructional	12,483	11,450	10,006	1,033	9.02%
3510	SUI - Certificated	405	312	253	93	29.89%
3610	Workers' Comp - Certificated	743	656	539	87	13.26%
T	OTAL PROGRAM 1000	170,081	119,437	101,939	50,644	42.40%

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Expenditure Detail

PROGRAM 6420 DSPS Staff	ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
PROGRAM 6420 DSPS		TOTAL ORGN 261	170,081	119,437	101,939	50,644	42.40%
1110 Instruction Regular Salaries 36,267 34,973 32,204 1,294 3.709 1210 Counselor/Library Studies 101,839 95,528 91,101 6,011 6,217 1213 Associate Dean 59,158 56,224 52,642 3,934 7,129 1213 Associate Dean 59,158 56,224 52,642 3,934 7,129 1213 Associate Dean 59,158 56,224 52,642 3,934 7,129 1213 32,041 19,424 -3,290 -14,289 1410 Part-Time Counse/Library Salaries 19,752 23,042 19,424 -3,290 -14,289 14,148 16,191 3,731 26,009 14,348 16,191 3,731 26,009 12120 Secretarial/Clerical Salaries 31,531 32,001 28,903 -470 -14,479 3110 STRS Certificated Instructional 3,972 368 2,663 3,604 979,329 3111 STRS Certificated Non instructional 15,314 17,248 13,461 -1,934 -11,219 3220 PERS Classified Noninstructional 7,716 4,429 4,213 3,287 74,219 3330 FICA-Certificated 0 0 0 2 0 0	ORGI	V 903 DSPS Staff					
1110 Instruction Regular Salaries 36,267 34,973 32,204 1,294 3.709 1210 Counselor/Library Studies 101,839 95,528 91,101 6,011 6,217 1213 Associate Dean 59,158 56,224 52,642 3,934 7,129 1213 Associate Dean 59,158 56,224 52,642 3,934 7,129 1213 Associate Dean 59,158 56,224 52,642 3,934 7,129 1213 32,041 19,424 -3,290 -14,289 1410 Part-Time Counse/Library Salaries 19,752 23,042 19,424 -3,290 -14,289 14,148 16,191 3,731 26,009 14,348 16,191 3,731 26,009 12120 Secretarial/Clerical Salaries 31,531 32,001 28,903 -470 -14,479 3110 STRS Certificated Instructional 3,972 368 2,663 3,604 979,329 3111 STRS Certificated Non instructional 15,314 17,248 13,461 -1,934 -11,219 3220 PERS Classified Noninstructional 7,716 4,429 4,213 3,287 74,219 3330 FICA-Certificated 0 0 0 2 0 0							
1210 Counselor/Library Studies 101,839 95,828 91,101 6,011 6,279 1213 Associate Dean 59,158 55,224 52,642 3,934 7,129 1330 Adjunct Faculty Salaries 0 9,895 0 9,895 -100,009 1410 Part-Time Counse/Library Salaries 19,752 23,042 19,424 3,290 -14,289 1219 Professional Salaries 18,079 14,348 16,191 3,731 26,009 1210 Secretarial/Clerical Salaries 31,531 32,001 28,903 -470 -1,479 3110 STRS Certificated Instructional 3,972 368 2,663 3,604 979,399 3111 STRS Certificated Non instructional 7,716 4,429 4,213 3,287 74,219 3220 PERS Classified Moninstructional 7,716 4,429 4,213 3,287 74,219 3320 FICA-Certificated 0 0 2 0 N. 3330 Medicare-Certificated 698 65 469 633 974,069 3330 Medicare-Certificated Non instructional 1,914 3,031 1,704 -1,117 -36,849 3340 Medicare-Classified 1,202 711 654 491 68,069 3410 H&W - Certificated Noninstructional 5,665 0 5,324 5,665 N. 3410 H&W - Certificated Noninstructional 7,842 20,908 16,035 -3,066 -14,669 3420 Health Insurance - Classified 22,421 10,597 10,495 11,824 111,589 3511 SUI - Certificated Non instruction 557 837 480 -280 -33,479 3520 SUI - Classified 249 147 134 102 68,209 3511 SUI - Certificated Non instruction 557 837 480 -280 -33,479 3520 SUI - Classified 249 147 134 102 68,209 3511 SUI - Certificated Non instruction 557 837 480 -280 -33,479 3520 SUI - Classified 456 314 283 142 48,229 3511 SUI - Certificated Non instruction 557 837 480 -280 -33,479 3520 SUI - Classified 249 147 134 102 68,209 3520 Vorkers' Comp - Certificated Non in 1,021 1,338 1,025 -317 -2,3709 3620 Workers' Comp - Certificated Non instruction 557 837 480 -280 -33,470 -33,680 -36,690 3521 Certifi	PROGI	RAM 6420 DSPS					
1213	1110		36,267	34,973	32,204	1,294	3.70%
1330 Adjunct Faculty Salaries 0 9,895 0 -9,895 -100,009 1410 Part-Time Counsel/Library Salaries 19,752 23,042 19,424 -3,290 -14,289 2119 Professional Salaries 18,079 14,348 16,191 3,731 26,009 2120 Secretarial/Clerical Salaries 31,531 32,001 28,903 -470 -1,479 3110 STRS Certificated Non instructional 3,972 368 2,663 3,604 9793,99 3111 STRS Certificated Non instructional 7,716 4,429 4,213 3,287 74,219 3220 PERS Classified Noninstructional 7,716 4,429 4,213 3,287 74,219 3320 FICA-Certificated 0 0 0 2 0 N/ 3330 Mcdicare-Certificated 5,140 3,041 2,829 2,099 69,049 3331 MEDICARE Certificated Non instructi 1,914 3,031 1,704 -1,117 -36,849 3340 Medicare-Classified 1,202 711 664 491 69,089 3410 HaW - Certificated Instructional 5,665 0 5,324 5,665 N/ 3411 H&W - Certificated Noninstructional 17,842 20,908 16,035 -3,066 14,669 3420 Health Insurance - Classified 22,421 10,597 10,495 11,824 111,589 3510 SUI - Certificated Non instruction 557 837 480 -280 -33,479 3620 SUI - Certificated Non instruction 557 837 480 -280 -33,479 3620 SUI - Certificated Non in 1,021 1,338 1,025 -317 -23,709 3620 SUI - Certificated Non in 1,021 1,338 1,025 -317 -23,709 3620 SUI - Certificated Non in 1,021 1,338 1,025 -317 -23,709 3620 Workers' Comp - Certificated Non in 1,021 1,338 1,025 -317 -23,709 3620 Workers' Comp - Certificated Non in 1,021 1,338 1,025 -317 -23,709 3620 Workers' Comp - Certificated Non in 1,021 1,338 1,025 -317 -23,709 3620 Workers' Comp - Certificated Non in 1,021 1,338 1,025 -317 -23,709 3620 Workers' Comp - Certificated Non in 1,021 1,338 1,025 -317 -23,709 3620 Workers' Comp - Certificated Non in 1,021 1,338 1,025 -317 -23,709 3620 Worker	1210	Counselor/Library Studies	101,839	95,828	91,101	6,011	6.27%
1410	1213	Associate Dean	59,158	55,224	52,642	3,934	7.12%
2119	1330	Adjunct Faculty Salaries	0	9,895	0	-9,895	-100.00%
2120 Secretarial/Clerical Salaries 31,531 32,001 28,903 -470 -1.479 3110 STRS Certificated Instructional 3,972 368 2,663 3,604 979,399 3111 STRS Certificated Non instructional 15,314 17,248 13,461 1.1,934 -11.219 3220 PERS Classified Noninstructional 7,716 4,429 4,213 3,287 74.219 3310 FICA-Certificated 0 0 0 2 0 N. 3310 FICA-Classified 5,140 3,041 2,829 2,099 69,049 3320 FICA-Classified 5,140 3,041 2,829 2,099 69,049 3331 MEDICARE Certificated Non instructi 1,914 3,031 1,704 -1,117 -36,849 3340 Medicare-Classified 1,202 711 654 491 69,089 3410 H&W - Certificated Instructional 5,665 0 5,324 5,665 N. 3411 H&W - Certificated Noninstructional 17,842 20,908 16,035 -3,066 -14,669 3420 Health Insurance - Classified 22,421 10,597 10,495 1,824 111.589 3510 SUI - Certificated Non instruction 557 837 480 -280 -33,479 3520 SUI - Classified 249 147 134 102 69.209 3610 Workers' Comp - Certificated Non in 1,021 1,338 1,025 -317 -23,709 3620 Workers' Comp - Certificated 456 314 283 142 45,229 4001 Non-Instructional Supply / Material 695 1,000 923 -305 -30,509 5541 Cell Phones and Pagers 248 248 248 0 0,009 5621 Copier Maintenance Agreements 2,114 2,119 2,119 -5 -0,219 TOTAL PROGRAM 6420 354,260 331,741 303,829 22,519 6,799 TOTAL PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 250 N. TOTAL PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 250 N.	1410	Part-Time Counse/Library Salaries	19,752	23,042	19,424	-3,290	-14.28%
3110 STRS Certificated Instructional 3,972 368 2,663 3,604 979,399 3111 STRS Certificated Non instructional 15,314 17,248 13,461 -1,934 -11,219 3220 PERS Classified Noninstructional 7,716 4,429 4,213 3,287 74,219 3310 FICA-Certificated 0 0 0 0 2 0 0 N/ 3320 FICA-Citificated 5,140 3,041 2,829 2,099 69,049 3330 Medicare-Certificated 698 65 469 633 97,4069 3331 MEDICARE Certificated Non instructi 1,914 3,031 1,704 -1,117 -36,849 3340 Medicare-Certificated Instructional 5,665 0 5,324 5,665 N/ 3410 HaW - Certificated Instructional 7,842 20,908 16,035 -3,066 -14,669 3420 Health Insurance - Classified 22,421 10,597 10,495 11,824 111,589 3510 SUI - Certificated On instruction 557 837 480 -280 -33,479 3520 SUI - Classified 249 147 134 102 69,209 3620 SUI - Classified 265 29 207 236 813,149 3611 Workers' Comp - Certificated Non in 1,021 1,338 1,025 -317 -23,709 3620 Workers' Comp - Classified 456 314 283 142 45,229 4401 Non-Instructional Supply / Material 695 1,000 923 -305 -30,509 5521 Copier Maintenance Agreements 2,114 2,119 2,119 -5 -0,219 **TOTAL PROGRAM 6420 354,260 331,741 303,829 22,519 6,799 **TOTAL PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 0 0 0 250 N/ **TOTAL PROGRAM 6730 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2119	Professional Salaries	18,079	14,348	16,191	3,731	26.00%
STRS Certificated Non instructional 15,314 17,248 13,461 -1,934 -11,219 3220 PERS Classified Noninstructional 7,716 4,429 4,213 3,287 74,219 3310 FICA-Certificated 0	2120	Secretarial/Clerical Salaries	31,531	32,001	28,903	-470	-1.47%
3220 PERS Classified Noninstructional 7,716 4,429 4,213 3,287 74,219 3310 FICA-Certificated 0 0 0 2 0 N 3320 FICA-Classified 5,140 3,041 2,829 2,099 69.049 3330 Medicare-Certificated 688 65 469 633 974.069 3331 MEDICARE Certificated Non instructi 1,914 3,031 1,704 -1,117 -36,849 3340 Medicare-Classified 1,202 711 654 491 69.089 3410 H&W - Certificated Instructional 5,665 0 5,324 5,665 N 3411 H&W - Certificated Instructional 17,842 20,908 16,035 -3,066 -14,669 3420 Health Insurance - Classified 22,421 10,597 10,495 11,824 111,589 3510 SUI - Certificated Non instruction 557 837 480 -280 -33,479 3520 SUI - Classified 249 147 134 102 69,209 3610 Workers' Comp - Certificated Non in 1,021 1,338 1,025 -317 -23,709 3620 Workers' Comp - Certificated Non in 1,021 1,338 1,025 -317 -23,709 3620 Workers' Comp - Classified 456 314 283 142 45,229 4401 Non-Instructional Supply / Material 695 1,000 923 -305 -30,509 5521 Cepier Maintenance Agreements 2,114 2,119 2,119 -5 -0,219 **TOTAL PROGRAM 6420 354,260 331,741 303,829 22,519 6,799 **TOTAL PROGRAM 6420 354,260 331,741 303,829 22,519 6,799 **TOTAL PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 0 250 Notes 10 Non-Instructional Supply / Material 250 0 0 0 250 Notes 10 Non-Instructional Supply / Material 250 0 0 0 250 Notes 10 Non-Instructional Supply / Material 250 0 0 0 250 Notes 10 Non-Instructional Supply / Material 250 0 0 0 250 Notes 10 Non-Instructional Supply / Material 250 0 0 0 250 Notes 10 Non-Instructional Supply / Material 250 0 0 0 250 Notes 10 Non-Instructional Supply / Material 250 0 0 0 250 Notes 10 Non-Instructional Supply / Material 250 0 0 0 250 Notes 10 Non-Instructional Supply / Material 250 0 0 0 250 Notes 10 Non-Instructional Supply / Material 250 0 0 0 250 Notes 10 Non-Instructional Supply / Material 250 0 0 0 250 Notes 10 Non-Instructional Supply / Material 250 0 0 0 250 Notes 10 Non-Instructional Supply / Material 250 0 0 0 250 Notes 10 Non-Instructional Supply / Material 250 0 0 0 250 Notes 10 Notes 10 Non-I	3110	STRS Certificated Instructional	3,972	368	2,663	3,604	979.39%
3310 FICA-Certificated	3111	STRS Certificated Non instructional	15,314	17,248	13,461	-1,934	-11.21%
Size	3220	PERS Classified Noninstructional	7,716		4,213		74.21%
3330 Medicare-Certificated 698 65 469 633 974.069 3331 MEDICARE Certificated Non instructi 1,914 3,031 1,704 1,117 -36.849 3340 Medicare-Classified 1,202 711 654 491 690.89 3410 H&W - Certificated Instructional 5,665 0 5,324 5,665 N 3411 H&W - Certificated Noninstructional 17,842 20,908 16,035 -3,066 -14.669 3420 Health Insurance - Classified 22,421 10,597 10,495 11,824 111,589 3510 SUI - Certificated 144 0 9 97 144 N/ 3511 SUI - Certificated Non instruction 557 837 480 -280 -33.479 3520 SUI - Classified 249 147 134 102 69,209 3610 Workers' Comp - Certificated 265 29 207 236 813,149 3611 Workers' Comp - Certificated 466 314 283 1,025 -317 -23.709 3620 Workers' Comp - Classified 466 314 283 142 45,229 4401 Non-Instructional Supply / Material 695 1,000 923 -305 -30.509 5541 Cell Phones and Pagers 248 248 248 0 0,009 5621 Copier Maintenance Agreements 2,114 2,119 2,119 -5 -0.219 **TOTAL PROGRAM 6420 354,260 331,741 303,829 22,519 6,799 **TOTAL PROGRAM 6420 354,260 331,741 303,829 22,519 6,799 **TOTAL PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Supply / Material 250 0 0 0 250 N	3310	FICA-Certificated	0	0	2		NA
3330 Medicare-Certificated 698 65 469 633 974.069 3331 MEDICARE Certificated Non instructi 1,914 3,031 1,704 1,117 -36.849 3340 Medicare-Classified 1,202 711 654 491 690.89 3410 H&W - Certificated Instructional 5,665 0 5,324 5,665 N 3411 H&W - Certificated Noninstructional 17,842 20,908 16,035 -3,066 -14.669 3420 Health Insurance - Classified 22,421 10,597 10,495 11,824 111,589 3510 SUI - Certificated 144 0 9 97 144 N/ 3511 SUI - Certificated Non instruction 557 837 480 -280 -33.479 3520 SUI - Classified 249 147 134 102 69,209 3610 Workers' Comp - Certificated 265 29 207 236 813,149 3611 Workers' Comp - Certificated 466 314 283 1,025 -317 -23.709 3620 Workers' Comp - Classified 466 314 283 142 45,229 4401 Non-Instructional Supply / Material 695 1,000 923 -305 -30.509 5541 Cell Phones and Pagers 248 248 248 0 0,009 5621 Copier Maintenance Agreements 2,114 2,119 2,119 -5 -0.219 **TOTAL PROGRAM 6420 354,260 331,741 303,829 22,519 6,799 **TOTAL PROGRAM 6420 354,260 331,741 303,829 22,519 6,799 **TOTAL PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Supply / Material 250 0 0 0 250 N/ **TOTAL PROGRAM 6730 Supply / Material 250 0 0 0 250 N	3320	FICA-Classified	5,140	3,041	2,829	2,099	69.04%
3331 MEDICARE Certificated Non instructi 1,914 3,031 1,704 -1,117 -36,84% 3340 Medicare-Classified 1,202 711 654 491 69,08% 3410 H&W - Certificated Instructional 5,665 0 5,324 5,665 No. 3411 H&W - Certificated Noninstructional 17,842 20,908 16,035 -3,066 -14,669 3420 Health Insurance - Classified 22,421 10,597 10,495 11,824 111.58% 3510 SUI - Certificated 144 0 97 1444 No. 3511 SUI - Certificated Non instruction 557 837 480 -280 -33,47% 3520 SUI - Classified 249 147 134 102 69,20% 3610 Workers' Comp - Certificated 265 29 207 236 813,14% 3611 Workers' Comp - Certificated Non in 1,021 1,338 1,025 -317 -23,70% 3620 Workers' Comp - Classified 456 314 283 142 45,22% 4401 Non-Instructional Supply / Material 695 1,000 923 -305 -30,50% 5541 Cell Phones and Pagers 248 248 248 0 0,00% 5521 Copier Maintenance Agreements 2,114 2,119 2,119 -5 -0,21% TOTAL PROGRAM 6420 354,260 331,741 303,829 22,519 6,79% TOTAL PROGRAM 6420 354,260 331,741 303,829 22,519 6,79% TOTAL PROGRAM 6730 Human Resources PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 0 250 Not TOTAL PROGRAM 6730 250 0 0 0 250 Not TOTAL PROGRAM 6730 250 0 0 0 250 Not TOTAL PROGRAM 6730 250 0 0 0 0 250 Not TOTAL PROGRAM 67			•	·	•	· ·	974.06%
3340 Medicare-Classified							-36.84%
3410 H&W - Certificated Instructional 5,665 0 5,324 5,665 N/3411 H&W - Certificated Noninstructional 17,842 20,908 16,035 -3,066 -14.669 3420 Health Insurance - Classified 22,421 10,597 10,495 11,824 111,589 3510 SUI - Certificated 144 0 97 144 N/3511 SUI - Certificated Non instruction 557 837 480 -280 -33.479 3520 SUI - Classified 249 147 134 102 69,209 3610 Workers' Comp - Certificated Non in 1,021 1,338 1,025 -317 -23.709 3620 Workers' Comp - Classified 456 314 233 142 45,229 4401 Non-Instructional Supply / Material 695 1,000 923 -305 -30,509 5541 Cell Phones and Pagers 248 248 248 0 0,009 5621 Copier Maintenance Agreements 2,114 2,119 2,119 -5 -0,219 TOTAL PROGRAM 6420 354,260 331,741 303,829 22,519 6.799 TOTAL ORGN 903 354,260 331,741 303,829 22,519 6.799 TOTAL ORGN 903 354,260 331,741 303,829 22,519 6.799 TOTAL ORGN 903 354,260 331,741 303,829 22,519 6.799 TOTAL PROGRAM 6420 354,341 451,178 405,769 73,163 16.229 11501 Lottery Unrestricted Lottery Unrestricted PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 250 N/4501 Non-Instructional Supply / Material 250 0 0 250 N/4501 Non-Instructional Supply / Material 250 0 0 250 N/4501 N/4501 Non-Instructional Supply / Material 250 0 0 250 N/4501 N/45			•	•	•	· ·	69.08%
3411 H&W - Certificated Noninstructional 17,842 20,908 16,035 -3,066 -14.66% 3420 Health Insurance - Classified 22,421 10,597 10,495 11,824 111,58% 3510 SUI - Certificated 144 0 97 144 NV 3511 SUI - Classified 249 147 134 102 69,20% 3610 Workers' Comp - Certificated 265 29 207 236 813,14% 3611 Workers' Comp - Certificated Non in 1,021 1,338 1,025 -317 -23,70% 3620 Workers' Comp - Certificated A 56 314 283 142 45,22% 4401 Non-Instructional Supply / Material 695 1,000 923 -305 -30,50% 5541 Cell Phones and Pagers 248 248 248 248 0 0,00% 5621 Copier Maintenance Agreements 2,114 2,119 2,119 -5 -0,21% TOTAL PROGRAM 6420 354,260 331,741 303,829 22,519 6,79%							NA
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SUI - Certificated Non instruction 557 837 480 -280 -33.47°, 3520 SUI - Classified 249 147 134 102 69.20°, 3610 Workers' Comp - Certificated 265 29 207 236 813.14°, 3611 Workers' Comp - Certificated Non in 1,021 1,338 1,025 -317 -23.70°, 3620 Workers' Comp - Classified 456 314 283 142 45.22°, 4401 Non-Instructional Supply / Material 695 1,000 923 -305 -30.50°, 5541 Cell Phones and Pagers 248 248 248 0 0.00°, 5621 Copier Maintenance Agreements 2,114 2,119 2,119 -5 -0.21°, TOTAL PROGRAM 6420 354,260 331,741 303,829 22,519 6.79°, TOTAL Fund TOTAL PROGRAM 524,341 451,178 405,769 73,163 16.22°, 11501 Lottery Unrestricted Lottery Unrestricted PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 250 Note that the program Non-Instructional Supply / Material 250 0 0 250 Note that the program 250 250 0 0 250 Note that the program 250 250 0 0 250 Note that the program 250 250 0 0 250 Note that the program 250 250 0 0 250 Note that the program 250			•		•	· ·	NA
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TOTAL PROGRAM 6420 354,260 331,741 303,829 22,519 6.79% TOTAL ORGN 903 354,260 331,741 303,829 22,519 6.79% Total Fund 11301 DSPS Matching Funds 524,341 451,178 405,769 73,163 16.22% 11501 Lottery Unrestricted PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 250 NA TOTAL PROGRAM 6730 250 0 0 250 NA				•			
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TOTAL ORGN 903 354,260 331,741 303,829 22,519 6.799		<u> </u>	· · · · · · · · · · · · · · · · · · ·		<u> </u>		
Total Fund 11301 DSPS Matching Funds 524,341 451,178 405,769 73,163 16.22% 11501 Lottery Unrestricted PROGN 103 Human Resources PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 250 N/A TOTAL PROGRAM 6730 250 0 0 0 250 N/A	TC	OTAL PROGRAM 6420	354,260	331,741	303,829	22,519	6.79%
11301 DSPS Matching Funds 524,341 451,178 405,769 73,163 16.22% 11501 Lottery Unrestricted PROGN 103 Human Resources PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 250 NA TOTAL PROGRAM 6730 250 0 0 0 250 NA		TOTAL ORGN 903	354,260	331,741	303,829	22,519	6.79%
11501 Lottery Unrestricted ORGN 103 Human Resources PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 250 NA TOTAL PROGRAM 6730 250 0 0 250 NA	Total F	Fund					
ORGN 103 Human Resources PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 250 NA TOTAL PROGRAM 6730 250 0 0 250 NA	11301	DSPS Matching Funds	524,341	451,178	405,769	73,163	16.22%
PROGRAM 6730 Human Resources Management 4401 Non-Instructional Supply / Material 250 0 0 250 NA TOTAL PROGRAM 6730 250 0 0 250 NA	1150	1 Lottery Unres	tricted				
4401 Non-Instructional Supply / Material 250 0 0 250 NA TOTAL PROGRAM 6730 250 0 0 250 NA	ORGI	V 103 Human Resou	ırces				
4401 Non-Instructional Supply / Material 250 0 0 250 No. TOTAL PROGRAM 6730 250 0 0 250 No.	PROGI	RAM 6730 Human	Resources Man	nagement			
TOTAL TROOKAIN 9730	4401				0	250	NA
TOTAL ORGN 103 250 0 0 250 NA	TC	OTAL PROGRAM 6730	250	0	0	250	NA
		TOTAL ORGN 103	250	0	0	250	NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
ORGI	V 104 Public Relation	ons/Marketi	ing			
PROGR	RAM 6790 Other C	General Inst Sup	port Services		一	
4401	Non-Instructional Supply / Material	9,800	0	0	9,800	NA
4455	Copying/Printing	45,000	65,000	49,727	-20,000	-30.77%
TC	OTAL PROGRAM 6790	54,800	65,000	49,727	-10,200	-15.69%
	TOTAL ORGN 104	54,800	65,000	49,727	-10,200	-15.69%
ORGI	V 151 Board of Trus	stees Office				
PROGR		ıg, Policymakin	g and Coord			
4401	Non-Instructional Supply / Material	300	0	0	300	NA
TC	OTAL PROGRAM 6600	300	0	0	300	NA
	TOTAL ORGN 151	300	0	0	300	NA
ORGI	V 201 Vice Pres Aca	ndemic Serv	ices Office			
PROGR	RAM 6010 Academ	nic Administrati	on			
4401	Non-Instructional Supply / Material	200	0	0	200	NA
4455 4460	Copying/Printing Office Supplies	0 0	31,650 700	15,310 0	-31,650 -700	-100.00% -100.00%
	OTAL PROGRAM 6010	200	32,350	15,310	-32,150	-99.38%
	TOTAL ORGN 201	200	32,350	15,310	-32,150	-99.38%
ORGI	V 202 Academic Sei	nate				
PROGR	RAM 6600 Plannin Non-Instructional Supply / Material	ng, Policymakin	g and Coord	0	1 004	NIA
4401 6490	Equipment - New Eqp under 5000	1,994 0	4,000	2,927	1,994 -4,000	NA -100.00%
TC	OTAL PROGRAM 6600	1,994	4,000	2,927	-2,006	-50.15%
	TOTAL ORGN 202	1,994	4,000	2,927	-2,006	-50.15%
ORGI	V 221 Behavioral/S	ocial Science	e Office			
PROGR	RAM 2200 Social S	Sciences				
4340	Media Materials	2,000	0	0	2,000	NA
4401	Non-Instructional Supply / Material	4,000 6,000	0	0	4,000 6,000	NA NA
10	OTAL PROGRAM 2200				,	NA
	TOTAL ORGN 221	6,000	0	0	6,000	NA
ORGI	V 225 POST					

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-	09 Diff
PROGRAM	2100 Public	Affairs and Serv	rices			
4401 Non	-Instructional Supply / Material	200	0	0	200	NA
TOTA	L PROGRAM 2100	200	0	0	200	NA
To	OTAL ORGN 225	200	0	0	200	NA
ORGN 24	41 Exercise Scie	nce/Wellne	ss/Sport			
PROGRAM	1 1200 Health				$\overline{}$	
4401 Non	-Instructional Supply / Material	2,420	0	0	2,420	NA
TOTA	L PROGRAM 1200	2,420	0	0	2,420	NA
To	OTAL ORGN 241	2,420	0	0	2,420	NA
ORGN 20	61 Humanities					
PROGRAM	I 1000 Fine an	nd Applied Arts			$\overline{}$	
	dia Materials	3,500	0	0	3,500	NA
4401 Non	-Instructional Supply / Material	4,100	0	0	4,100	NA
TOTA	L PROGRAM 1000	7,600	0	0	7,600	NA
To	OTAL ORGN 261	7,600	0	0	7,600	NA
ORGN 2	71 Science, Math	n, Engineeri	ng			
PROGRAM	0100 Agricul	ture and Natura	al Resources			
	dia Materials	800	0	0	800	NA
	-Instructional Supply / Material	2,500	0	0	2,500	NA
4424 Soil	Amendments	1,420	0	0	1,420	NA
TOTA	L PROGRAM 0100	4,720	0	0	4,720	NA
PROGRAM	1700 Mathen	natics				
4401 Non	-Instructional Supply / Material	3,800	0	0	3,800	NA
TOTA	L PROGRAM 1700	3,800	0	0	3,800	NA
PROGRAM	1 1900 Physica	ıl Sciences				
4340 Med	dia Materials	1,200	0	0	1,200	NA
4401 Non	-Instructional Supply / Material	1,500	0	0	1,500	NA
4420 Maii	ntenance Supplies	500	0	0	500	NA
TOTA	L PROGRAM 1900	3,200	0	0	3,200	NA
To	OTAL ORGN 271	11,720	0	0	11,720	NA
ORGN 28	81 General Athle	etics				
PROGRAM		t and Co-curricu	ılar Services			
	-Instructional Supply / Material	2,744	0	0	2,744	NA
	L PROGRAM 6960	2,744	0	0	2,744	NA
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff			
ТО	TAL ORGN 281	2,744	0	0	2,744	NA		
ORGN 28	2 Basketball - '	Women						
PROGRAM	_							
	6960 Studen ctional Supplies and Material	<i>t and Co-curricu</i> 2,349	2,700	2,717	-351	-13.00%		
TOTAL	PROGRAM 6960	2,349	2,700	2,717	-351	-13.00%		
ТО	TAL ORGN 282	2,349	2,700	2,717	-351	-13.00%		
ORGN 28	ORGN 283 Basketball - Men							
PROGRAM	6960 Studen	t and Co-curricu	ılar Services					
4320 Instru	ctional Supplies and Material	2,349	2,700	2,701	-351	-13.00%		
TOTAL	PROGRAM 6960	2,349	2,700	2,701	-351	-13.00%		
ТО	TAL ORGN 283	2,349	2,700	2,701	-351	-13.00%		
ORGN 28	4 Baseball - Me	en						
PROGRAM	6960 Studen	t and Co-curricu	ılar Services					
	ctional Supplies and Material nstructional Supply / Material	3,570 216	4,104 0	4,104 0	-534 216	-13.01% NA		
	PROGRAM 6960	3,786	4,104	4,104	-318	-7.75%		
	TAL ORGN 284	3,786	4,104	4,104	-318	-7.75%		
	ORGN 285 Softball - Women							
DDOCD 4 M	(0/0 C, 1		1 0 .		7			
PROGRAM 4320 Instru	6960 Studen ctional Supplies and Material	t and Co-curricu	1,296	1,295	 -169	-13.04%		
	PROGRAM 6960	1,127	1,296	1,295	-169	-13.04%		
ТО	TAL ORGN 285	1,127	1,296	1,295	-169	-13.04%		
ORGN 28		nen						
PROGRAM	6960 Studen	t and Co-curricu	ılar Services					
	ctional Supplies and Material	940	1,080	1,063	-140	-12.96%		
TOTAL	PROGRAM 6960	940	1,080	1,063	-140	-12.96%		
ТО	TAL ORGN 286	940	1,080	1,063	-140	-12.96%		
ORGN 28	7 Tennis - Men					-		
PROGRAM	6960 Studen	t and Co-curricu	ılar Services		$\overline{}$			
4320 Instru	ctional Supplies and Material	940	1,080	1,080	-140	-12.96%		

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Expenditure Detail

ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	8-09 Diff		
TOTAL PROGRAM 6960	940	1,080	1,080	-140	-12.96%		
TOTAL ORGN 287	940	1,080	1,080	-140	-12.96%		
ORGN 288 Soccer - Wo							
	nt and Co-curricu	ılar Services					
4320 Instructional Supplies and Material	1,127	1,296	1,281	-169	-13.04%		
TOTAL PROGRAM 6960	1,127	1,296	1,281	-169	-13.04%		
TOTAL ORGN 288	1,127	1,296	1,281	-169	-13.04%		
ORGN 289 Soccer - Mei							
PROGRAM 6960 Studen	nt and Co-curricu	ılar Services					
4320 Instructional Supplies and Material	1,127	1,296	1,308	-169	-13.04%		
TOTAL PROGRAM 6960	1,127	1,296	1,308	-169	-13.04%		
TOTAL ORGN 289	1,127	1,296	1,308	-169	-13.04%		
ORGN 291 Volleyball							
PROGRAM 6960 Stude	nt and Co-curricu	ılar Services					
4320 Instructional Supplies and Material	940	1,080	1,065	-140	-12.96%		
TOTAL PROGRAM 6960	940	1,080	1,065	-140	-12.96%		
TOTAL ORGN 291	940	1,080	1,065	-140	-12.96%		
ORGN 292 General Ath							
PROGRAM 6960 Studen	nt and Co-curricu	ılar Services					
4401 Non-Instructional Supply / Material	1,738	0	0	1,738	NA		
TOTAL PROGRAM 6960	1,738	0	0	1,738	NA		
TOTAL ORGN 292	1,738	0	0	1,738	NA		
ORGN 295 Women Cros							
PROGRAM 6960 Stude							
4320 Instructional Supplies and Material	940	1,080	0	-140	-12.96%		
TOTAL PROGRAM 6960	940	1,080	0	-140	-12.96%		
TOTAL ORGN 295	940	1,080	0	-140	-12.96%		
ORGN 331 Industrial To							
PROGRAM 0900 Engin	eering and Indus	trial Tech					
4420 Maintenance Supplies	135	0	0	135	NA		
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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-	.09 Diff
TOTAL	L PROGRAM 0900	135	0	0	135	NA
TO	OTAL ORGN 331	135	0	0	135	NA
ORGN 333 Auto Body and Painting						
PROGRAM		ering and Indus	trial Tech			
	ia Materials	270	0	0	270	NA
TOTAL	L PROGRAM 0900	270	0	0	270	NA
TO	OTAL ORGN 333	270	0	0	270	NA
ORGN 33	34 Automotive	Гесһ				
PROGRAM	0900 Engine	eering and Indus	trial Tech			
4340 Med	ia Materials	1,350	0	0	1,350	NA
TOTAL	L PROGRAM 0900	1,350	0	0	1,350	NA
TO	OTAL ORGN 334	1,350	0	0	1,350	NA
ORGN 33	35 Automotive	Tech Learnir	ng Center			_
PROGRAM	0900 Engine	eering and Indus	trial Tech			
4340 Med	ia Materials	135	0	0	135	NA
TOTAL	L PROGRAM 0900	135	0	0	135	NA
TO	OTAL ORGN 335	135	0	0	135	NA
ORGN 33	38 Water Treatr	ment Techno	ology			
PROGRAM	0900 Engine	ering and Indus	trial Tech			
4340 Med	ia Materials	270	0	0	270	NA
TOTAL	L PROGRAM 0900	270	0	0	270	NA
TO	OTAL ORGN 338	270	0	0	270	NA
ORGN 339 Welding Technology						
PROGRAM	0900 Engine	ering and Indus	trial Tech			
4340 Med	ia Materials	270	0	0	270	NA
TOTAL	L PROGRAM 0900	270	0	0	270	NA
TO	OTAL ORGN 339	270	0	0	270	NA
ORGN 34	40 HVAC					
PROGRAM	0900 Engine	ering and Indus	trial Tech			
	ia Materials	360	0	0	360	NA
	• • • • • • • • • • • • • • • • • • • •					0.7.7

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Expenditure Detail

ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-	09 Diff	
TOTAL PROGRAM 0900	360	0	0	360	NA	
TOTAL ORGN 340	360	0	0	360	NA	
ORGN 341 Tool Room						
	ring and Indus	trial Tech				
4420 Maintenance Supplies	315	0	0	315	NA	
TOTAL PROGRAM 0900	315	0	0	315	NA	
TOTAL ORGN 341	315	0	0	315	NA	
ORGN 342 Building Cons	ORGN 342 Building Construction Technologies					
PROGRAM 0900 Enginee	ring and Indus	trial Tech				
4340 Media Materials	450	0	0	450	NA	
TOTAL PROGRAM 0900	450	0	0	450	NA	
TOTAL ORGN 342	450	0	0	450	NA	
ORGN 343 Electrical Res						
<u> </u>	ring and Indus	trial Tech				
4340 Media Materials	900	0	0	900	NA	
TOTAL PROGRAM 0900	900	0	0	900	NA	
TOTAL ORGN 343	900	0	0	900	NA	
ORGN 352 Business						
PROGRAM 0500 Business	s and Managen	nent				
4340 Media Materials	500	0	0	500	NA	
4401 Non-Instructional Supply / Material	4,800	0	0	4,800	NA NA	
TOTAL PROGRAM 0500	5,300	0	0	5,300	NA	
TOTAL ORGN 352	5,300	0	0	5,300	NA	
ORGN 501 Library/Audio	Visual					
PROGRAM 6120 Library						
4340 Media Materials	4,000	0	0	4,000	NA	
TOTAL PROGRAM 6120	4,000	0	0	4,000	NA	
TOTAL ORGN 501	4,000	0	0	4,000	NA	
ORGN 503 Reading/Writ	ing Lab					
PROGRAM 6190 Other In	istructional Suj	pport				

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
4340 I	Media Materials	500	0	0	500	NA
4401	Non-Instructional Supply / Material	200	0	0	200	NA
TO	TAL PROGRAM 6190	700	0	0	700	NA
	TOTAL ORGN 503	700	0	0	700	NA
ORGN	504 Language Lak					
PROGR A	AM 1100 Foreign	Language				
	Media Materials	675	0	0	675	NA
4401 1	Non-Instructional Supply / Material	200	0	0	200	NA
ТОТ	TAL PROGRAM 1100	875	0	0	875	NA
	TOTAL ORGN 504	875	0	0	875	NA
ORGN	506 Tech Center					
PROGR A	AM 6190 Other In	nstructional Su	pport			
4401 I	Non-Instructional Supply / Material	350	0	0	350	NA
тот	TAL PROGRAM 6190	350	0	0	350	NA
	TOTAL ORGN 506	350	0	0	350	NA
ORGN	508 IT - Application	on Sevices				
PROGR A	AM 6780 Manage	ement Informati	ion Systems			
	Non-Instructional Supply / Material	1,000	0	0	1,000	NA
5620	Other Maintenance Agreements	0	5,411	0	-5,411	-100.00%
ТОТ	TAL PROGRAM 6780	1,000	5,411	0	-4,411	-81.52%
	TOTAL ORGN 508	1,000	5,411	0	-4,411	-81.52%
ORGN	509 IT - Technica	I Sevices				
PROGRA	AM 6780 Manage	ement Informati	ion Systems			
-	Non-Instructional Supply / Material	750	0	0	750	NA
ТОТ	TAL PROGRAM 6780	750	0	0	750	NA
	TOTAL ORGN 509	750	0	0	750	NA
ORGN	801 Vice Pres Bus	iness Servi	ces Office			
PROGR A	AM 6770 Logistic	al Services				
	Non-Instructional Supply / Material	4,550	0	0	4,550	NA
	Property and Liability Insurance	65,000	65,000	65,000	0	0.00%
5440	Student Insurance Expense	3,000	3,000	3,888	0	0.00%
TO	TAL PROGRAM 6770	72,550	68,000	68,888	4,550	6.69%

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ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
TOTAL ORGN 801	72,550	68,000	68,888	4,550	6.69%
ORGN 822 Receiving/Wa	arehouse				
PROGRAM 6770 Logistic	al Services				
4401 Non-Instructional Supply / Material	13,286	0	0	13,286	NA
TOTAL PROGRAM 6770	13,286	0	0	13,286	NA
TOTAL ORGN 822	13,286	0	0	13,286	NA
ORGN 851 Custodial Dep	artment				
PROGRAM 6530 Custodia	al Services			\neg	
4430 Custodial Supplies	54,470	26,260	25,726	28,210	107.43%
TOTAL PROGRAM 6530	54,470	26,260	25,726	28,210	107.43%
TOTAL ORGN 851	54,470	26,260	25,726	28,210	107.43%
ORGN 852 Grounds Depa	artment				
·	s Maintenance	and Repairs			
4440 Grounds Supplies	8,040	8,040	6,918	0	0.00%
TOTAL PROGRAM 6550	8,040	8,040	6,918	0	0.00%
TOTAL ORGN 852	8,040	8,040	6,918	0	0.00%
ORGN 853 Maintenance	Departmen	t			
PROGRAM 6510 Building	g Maintenance	and Repairs			
4401 Non-Instructional Supply / Material	7,366	0	0	7,366	NA
4463 Repair Supplies	24,110	24,110	24,084	0	0.00%
5640 Equipment Repairs 5860 Postage	10,050 29,160	10,050 29,160	10,048 28,588	0	0.00% 0.00%
5890 Other Expense	33,400	33,400	33,400	0	0.00%
TOTAL PROGRAM 6510	104,086	96,720	96,120	7,366	7.62%
TOTAL ORGN 853	104,086	96,720	96,120	7,366	7.62%
ORGN 854 Transportation	n Departme	ent			
PROGRAM 6770 Logistic	al Services			_	
4401 Non-Instructional Supply / Material	7,505	4,320	3,272	3,185	73.73%
4470 Gas and Oil	7,560	7,560	7,564	0	0.00%
TOTAL PROGRAM 6770	15,065	11,880	10,836	3,185	26.81%

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Expenditure Detail

ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08	8-09 Diff
ORGN 855 Water Treatm	ent Plant				
PROGRAM 6570 Utilities				_	
4401 Non-Instructional Supply / Material	22,495	0	0	22,495	NA
TOTAL PROGRAM 6570	22,495	0	0	22,495	NA
TOTAL ORGN 855	22,495	0	0	22,495	NA
ORGN 856 Operations, U	tilities				
PROGRAM 6570 Utilities				〒	
5510 Natural Gas	46,628	46,628	22,154	0	0.00%
5520 Electricity	450,589	450,589	446,443	0	0.00%
5540 Telephone and Data Lines	9,504	9,504	6,682	0	0.00%
5570 Disposal	4,860	4,860	5,334	0	0.00%
TOTAL PROGRAM 6570	511,581	511,581	480,613	0	0.00%
TOTAL ORGN 856	511,581	511,581	480,613	0	0.00%
ORGN 901 Vice Pres Stud	dent Servic	es Office			
PROGRAM 6310 Counsel	ing and Guidar	nce		$\overline{}$	
4401 Non-Instructional Supply / Material	3,460	0	0	3,460	NA
TOTAL PROGRAM 6310	3,460	0	0	3,460	NA
TOTAL ORGN 901	3,460	0	0	3,460	NA
ORGN 907 Student Affair	s Staff				
PROGRAM 6960 Student	and Co-curricu	ılar Services		$\overline{}$	
4401 Non-Instructional Supply / Material	4,500	0	0	4,500	NA
TOTAL PROGRAM 6960	4,500	0	0	4,500	NA
TOTAL ORGN 907	4,500	0	0	4,500	NA
ORGN 913 Commenceme	ent				
PROGRAM 6960 Student	and Co-curricu	ılar Services		一	
4401 Non-Instructional Supply / Material	6,500	0	0	6,500	NA
TOTAL PROGRAM 6960	6,500	0	0	6,500	NA
TOTAL ORGN 913	6,500	0	0	6,500	NA
ORGN 914 Career Fair					
PROGRAM 6960 Student	and Co-curricu	lar Services			

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ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
TOTAL PROGRAM 6960	2,900	0	0	2,900	NA
TOTAL ORGN 914	2,900	0	0	2,900	NA
ORGN 920 Pool Operatio	ns				_
	nity Recreation				
4401 Non-Instructional Supply / Material	10,756	0	0	10,756	NA NA
TOTAL PROGRAM 6810	10,756	0	0	10,756	NA
TOTAL ORGN 920	10,756	0	0	10,756	NA
Total Fund 11501 Lottery Unrestricted	952,710	846,954	773,679	105,756	12.49%
115018 Lottery Unrest	tricted c/o				
3					
ORGN 103 Human Resou	rces				
PROGRAM 6730 Human	Resources Man	nagement			
4324 Training Supplies	250	0	0	250	NA
TOTAL PROGRAM 6730	250	0	0	250	NA
TOTAL ORGN 103	250	0	0	250	NA
ORGN 201 Vice Pres Acad	demic Serv	ices Office			
PROGRAM 6010 Academi	ic Administratio	on		$\overline{}$	
6502 Capital Software	0	30,000	30,000	-30,000	-100.00%
TOTAL PROGRAM 6010	0	30,000	30,000	-30,000	-100.00%
TOTAL ORGN 201	0	30,000	30,000	-30,000	-100.00%
ORGN 261 Humanities					
PROGRAM 1000 Fine and	d Applied Arts				
4325 Music Supplies	5,000	0	0	5,000	NA
TOTAL PROGRAM 1000	5,000	0	0	5,000	NA
TOTAL ORGN 261	5,000	0	0	5,000	NA
ORGN 288 Soccer - Wom	en				
L	and Co-curricu				
6590 Capital Equipment DEP Asset	0	11,138	8,630	-11,138	-100.00%
TOTAL PROGRAM 6960	0	11,138	8,630	-11,138	-100.00%
TOTAL ORGN 288	0	11,138	8,630	-11,138	-100.00%

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ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
ORGN 289 Soccer - Men					
PROGRAM 6960 Student	and Co-curricu	lar Services		_	
6590 Capital Equipment DEP Asset	0	11,138	8,630	-11,138	-100.00%
TOTAL PROGRAM 6960	0	11,138	8,630	-11,138	-100.00%
TOTAL ORGN 289	0	11,138	8,630	-11,138	-100.00%
ORGN 371 Nursing, Hea	Ith Tech and	EMS Office	Э		
PROGRAM 1200 Health					
4320 Instructional Supplies and Material	23,591	0	0	23,591	NA
6490 Equipment - New Eqp under 5000	0	14,000	9,174	-14,000	-100.00%
TOTAL PROGRAM 1200	23,591	14,000	9,174	9,591	68.51%
TOTAL ORGN 371	23,591	14,000	9,174	9,591	68.51%
ORGN 372 Continuing Ed	ducation				
PROGRAM 6820 Commu	nity Service Cla	isses			
4320 Instructional Supplies and Material	40,000	0	0	40,000	NA
TOTAL PROGRAM 6820	40,000	0	0	40,000	NA
TOTAL ORGN 372	40,000	0	0	40,000	NA
ORGN 374 EMT					
PROGRAM 1200 Health					
4320 Instructional Supplies and Material	5,212	0	0	5,212	NA
TOTAL PROGRAM 1200	5,212	0	0	5,212	NA
TOTAL ORGN 374	5,212	0	0	5,212	NA
ORGN 376 Fire Science					
PROGRAM 2100 Public A	Affairs and Serv	ices			
4320 Instructional Supplies and Material	1,000	0	0	1,000	NA
TOTAL PROGRAM 2100	1,000	0	0	1,000	NA
TOTAL ORGN 376	1,000	0	0	1,000	NA
ORGN 377 Health Techn	ologies				
PROGRAM 1200 Health					
4320 Instructional Supplies and Material	5,574	0	0	5,574	NA
TOTAL PROGRAM 1200	5,574	0	0	5,574	NA

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ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
TOTAL ORGN 377	5,574	0	0	5,574	NA
ORGN 378 Medical Assist	tant				
PROGRAM 1200 Health					
4320 Instructional Supplies and Material	600	0	0	600	NA
TOTAL PROGRAM 1200	600	0	0	600	NA
TOTAL ORGN 378	600	0	0	600	NA
ORGN 381 Nursing Learn	ning Center				
PROGRAM 1200 Health					
4320 Instructional Supplies and Material	2,000	0	0	2,000	NA
TOTAL PROGRAM 1200	2,000	0	0	2,000	NA
TOTAL ORGN 381	2,000	0	0	2,000	NA
ORGN 506 Tech Center					
PROGRAM 6190 Other In	structional Sup	pport			
4320 Instructional Supplies and Material	1,800	0	0	1,800	NA
TOTAL PROGRAM 6190	1,800	0	0	1,800	NA
TOTAL ORGN 506	1,800	0	0	1,800	NA
ORGN 801 Vice Pres Bus	iness Servi	ces Office			_
PROGRAM 6770 Logistics	al Services				
5890 Other Expense	0	11,721	0	-11,721	-100.00%
TOTAL PROGRAM 6770	0	11,721	0	-11,721	-100.00%
TOTAL ORGN 801	0	11,721	0	-11,721	-100.00%
ORGN 853 Maintenance I	Departmen	t			_
PROGRAM 6510 Building	Maintenance	and Repairs			
6129 Sites and Site Improvements	0	2,989	0	-2,989	-100.00%
TOTAL PROGRAM 6510	0	2,989	0	-2,989	-100.00%
TOTAL ORGN 853	0	2,989	0	-2,989	-100.00%
ORGN 907 Student Affair	rs Staff				
	and Co-curricu	lar Services			
4320 Instructional Supplies and Material	6,700	0	0	6,700	NA NA
TOTAL PROGRAM 6960	6,700	0	0	6,700	NA

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Expenditure Deta	iil
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ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
TOTAL ORGN 907	6,700	0	0	6,700	NA
Total Fund					
115018 Lottery Unrestricted c/o	91,727	80,985	56,435	10,742	13.26%
11502 Lottery Instru	uctional Mat	terials			
ORGN 201 Vice Pres Aca	ademic Serv	ices Office			
	nic Administrati	on			
4320 Instructional Supplies and Material	0	96,816	0	-96,816	-100.00%
TOTAL PROGRAM 6010	0	96,816	0	-96,816	-100.00%
TOTAL ORGN 201	0	96,816	0	-96,816	-100.00%
ORGN 211 English					
PROGRAM 1500 English	<u>,</u>			$\overline{}$	
4320 Instructional Supplies and Material	4,783	3,240	3,157	1,543	47.62%
TOTAL PROGRAM 1500	4,783	3,240	3,157	1,543	47.62%
TOTAL ORGN 211	4,783	3,240	3,157	1,543	47.62%
ORGN 241 Exercise Scie	nce/Wellne	ss/Sport			
PROGRAM 1200 Health				$\overline{}$	
4320 Instructional Supplies and Material	12,960	6,480	6,242	6,480	100.00%
TOTAL PROGRAM 1200	12,960	6,480	6,242	6,480	100.00%
TOTAL ORGN 241	12,960	6,480	6,242	6,480	100.00%
ORGN 281 General Athle	etics				
PROGRAM 6960 Student	t and Co-curricu	ılar Services			
4320 Instructional Supplies and Material	3,478	0	0	3,478	NA
TOTAL PROGRAM 6960	3,478	0	0	3,478	NA
TOTAL ORGN 281	3,478	0	0	3,478	NA
ORGN 282 Basketball - V	Women				
	t and Co-curricu	ılar Services			
4320 Instructional Supplies and Material	3,007	0	0	3,007	NA
TOTAL PROGRAM 6960	3,007	0	0	3,007	NA
TOTAL ORGN 282	3,007	0	0	3,007	NA

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Expenditure Detail

ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08	-09 Diff
ORGN 283 Basketball -	Men				
PROGRAM 6960 Studen	nt and Co-curricu	ılar Services		_	
4320 Instructional Supplies and Material	3,007	0	0	3,007	NA
TOTAL PROGRAM 6960	3,007	0	0	3,007	NA
TOTAL ORGN 283	3,007	0	0	3,007	NA
ORGN 284 Baseball - M	len				
PROGRAM 6960 Studen	nt and Co-curricu	ılar Services			
4320 Instructional Supplies and Material	8,982	0	0	8,982	NA
TOTAL PROGRAM 6960	8,982	0	0	8,982	NA
TOTAL ORGN 284	8,982	0	0	8,982	NA
ORGN 285 Softball - We	omen				
PROGRAM 6960 Studen	nt and Co-curricu	ılar Services			
4320 Instructional Supplies and Material	6,384	0	0	6,384	NA
TOTAL PROGRAM 6960	6,384	0	0	6,384	NA
TOTAL ORGN 285	6,384	0	0	6,384	NA
ORGN 286 Tennis - Wo	men				
PROGRAM 6960 Studen	nt and Co-curricu	ılar Services			
4320 Instructional Supplies and Material	3,025	0	0	3,025	NA
TOTAL PROGRAM 6960	3,025	0	0	3,025	NA
TOTAL ORGN 286	3,025	0	0	3,025	NA
ORGN 287 Tennis - Mei	า				
PROGRAM 6960 Studen	nt and Co-curricu	ılar Services			
4320 Instructional Supplies and Material	3,424	0	0	3,424	NA
TOTAL PROGRAM 6960	3,424	0	0	3,424	NA
TOTAL ORGN 287	3,424	0	0	3,424	NA
ORGN 288 Soccer - Wo	men				
	nt and Co-curricu	ılar Services			
4320 Instructional Supplies and Material	3,971	0	0	3,971	NA
TOTAL PROGRAM 6960	3,971	0	0	3,971	NA
TOTAL ORGN 288	3,971	0	0	3,971	NA

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Expenditure Detail

ACCT TITLE		09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	8-09 Diff
ORGN 289 Soccer	- Men					
PROGRAM 6960	Student	and Co-curricu	ılar Services			
4320 Instructional Supplies and		4,572	0	0	4,572	NA
TOTAL PROGRAM	6960	4,572	0	0	4,572	NA
TOTAL ORGN 28	89	4,572	0	0	4,572	NA
ORGN 295 Women	n Cross	Country				_
PROGRAM 6960	Student	and Co-curricu	ılar Services		\exists	
4320 Instructional Supplies and		3,200	0	0	3,200	NA
TOTAL PROGRAM	6960	3,200	0	0	3,200	NA
TOTAL ORGN 29	95	3,200	0	0	3,200	NA
ORGN 334 Autom	otive T	ech				_
PROGRAM 0900	Enginee	ering and Indus	trial Tech		$\overline{}$	
4320 Instructional Supplies and		8,934	0	0	8,934	NA
TOTAL PROGRAM	0900	8,934	0	0	8,934	NA
TOTAL ORGN 3:	34	8,934	0	0	8,934	NA
ORGN 339 Weldin	g Tech	nology				_
PROGRAM 0900	Enginee	ering and Indus	trial Tech		$\overline{}$	
4320 Instructional Supplies and		4,500	0	0	4,500	NA
TOTAL PROGRAM	0900	4,500	0	0	4,500	NA
TOTAL ORGN 3:	39	4,500	0	0	4,500	NA
ORGN 352 Busine	SS					
PROGRAM 0500	Busines	s and Managen	nent			
4320 Instructional Supplies and		14,712	8,464	8,395	6,248	73.81%
TOTAL PROGRAM	0500	14,712	8,464	8,395	6,248	73.81%
TOTAL ORGN 3!	52	14,712	8,464	8,395	6,248	73.81%
ORGN 443 Extended Campus Administration						
PROGRAM 6010	Academ	ic Administrati	on		$\overline{}$	
4320 Instructional Supplies and		3,600	0	0	3,600	NA
TOTAL PROGRAM	6010	3,600	0	0	3,600	NA
TOTAL ORGN 44	43	3,600	0	0	3,600	NA

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IVC - 2009 - 20.	0 Tentative Budget
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Exp	enditure	Detail	
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
ORG	N 444 Non Credit P	rogram				
PROG	RAM 6010 Acaden	nic Administrati	on		=	
4320	Instructional Supplies and Material	2,000	0	0	2,000	N/
T	OTAL PROGRAM 6010	2,000	0	0	2,000	N/
	TOTAL ORGN 444	2,000	0	0	2,000	N/
otal	Fund					
1502	Lottery Instructional Materi	ia 94,539	115,000	17,794	-20,461	-17.79%
170)1 Winter Inters	ession				
ORG	N 211 English					
PROG	RAM 1500 English					
1325	FT Winter Teaching	54,495	199,748	199,748	-145.252	-72.729
1330	Adjunct Faculty Salaries	17,760	17,819	17,819	-60	-0.349
3110	STRS Certificated Instructional	17,388	15,704	17,459	1,684	10.729
3310	FICA-Certificated	0	0	368	0	N
3330	Medicare-Certificated	3,056	2,760	3,152	296	10.739
3410	H&W - Certificated Instructional	0	0	1,411	0	N
3510	SUI - Certificated	632	571	652	61	10.73
3610	Workers' Comp - Certificated	1,159	1,199	1,391	-40	-3.329
T	OTAL PROGRAM 1500	94,491	237,801	242,001	-143,310	-60.269
	TOTAL ORGN 211	94,491	237,801	242,001	-143,310	-60.26%
ORG	N 221 Behavioral/S	ocial Science	e Office			
PROG	RAM 2200 Social S	Sciences				
1325	FT Winter Teaching	137,535	160,785	160,785	-23,250	-14.469
1330	Adjunct Faculty Salaries	6,480	2,970	2,970	3,510	118.189
3110	STRS Certificated Instructional	0	16,064	13,510	-16,064	-100.00
330	Medicare-Certificated	0	2,823	2,374	-2,823	-100.00
510	SUI - Certificated	0	584	491	-584	-100.00
8610	Workers' Comp - Certificated	0	1,227	1,048	-1,227	-100.00
1455	Copying/Printing	1,000	1,000	0	0	0.00
4460	Office Supplies	300	300	0	0	0.00
T	OTAL PROGRAM 2200	145,315	185,753	181,179	-40,438	-21.77
	TOTAL ORGN 221	145,315	185,753	181,179	-40,438	-21.779
ORG	N 222 Administration	on of Justice	•			
	RAM 2100 Public	Affairs and Serv	vices			
PROG		00				
PROG 1325 1330	FT Winter Teaching Adjunct Faculty Salaries	21,564 3,240	0 2,970	0 2,970	21,564 270	N 9.099

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Expenditure Detail

	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	<i>09-10/</i>	08-09 Diff
3310	FICA-Certificated	0	0	184	0	NA
3330	Medicare-Certificated	0	0	43	0	NA
3510	SUI - Certificated	0	0	9	0	NA
3610	Workers' Comp - Certificated	0	0	19	0	NA
4455	Copying/Printing	200	300	0	-100	-33.33%
4460	Office Supplies	25	300	0	-275	-91.67%
TC	OTAL PROGRAM 2100	25,029	3,570	3,225	21,459	601.09%
	TOTAL ORGN 222	25,029	3,570	3,225	21,459	601.09%
ORGI	V 223 Adm Just - Cl	E/Reserve				
PROGI	RAM 2100 Public A	Affairs and Serv	vices			
4320	Instructional Supplies and Material	0	300	0	-300	-100.00%
4455	Copying/Printing	0	300	0	-300	-100.00%
TC	OTAL PROGRAM 2100	0	600	0	-600	-100.00%
	TOTAL ORGN 223	0	600	0	-600	-100.00%
ORGI	V 225 POST					
PROGI		Affairs and Serv	vices			
1325	FT Winter Teaching	11,032	0	0	11,032	NA
4455	Copying/Printing	100	300	0	-200	-66.67%
4460	Office Supplies	15	0	0	15	NA
TC	OTAL PROGRAM 2100	11,147	300	0	10,847	3615.67%
	71712 T ROOK 1101 2100	11,177			10,011	3013.07 /8
70	TOTAL ORGN 225	11,147	300	0	10,847	3615.67%
ORGI	TOTAL ORGN 225	11,147	300		·	
ORGI	TOTAL ORGN 225 V 241 Exercise Scie	11,147	300		·	
	TOTAL ORGN 225 V 241 Exercise Scie RAM 1200 Health	11,147 nce/Wellne	300		·	
ORGI PROGI	TOTAL ORGN 225 V 241 Exercise Scie	11,147	300 ess/Sport	0	10,847	3615.67%
ORGI PROGR 1325	TOTAL ORGN 225 V 241 Exercise Scie RAM 1200 Health FT Winter Teaching	11,147 nce/Wellne 81,859	300 ess/Sport 75,840	75,840	10,847	3615.67% 7.94%
PROGR 1325 1330	TOTAL ORGN 225 V 241 Exercise Scie RAM 1200 Health FT Winter Teaching Adjunct Faculty Salaries	11,147 nce/Wellne 81,859 18,468	300 ess/Sport 75,840 18,810	75,840 18,810	10,847 6,019 -342	3615.67% 7.94% -1.82%
PROGR 1325 1330 3110	TOTAL ORGN 225 V 241 Exercise Scie RAM 1200 Health FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional	11,147 ence/Wellne 81,859 18,468 0	75,840 18,810 12,204	75,840 18,810 7,319	10,847 6,019 -342 -12,204	7.94% -1.82% -100.00%
PROGR 1325 1330 3110 3310	TOTAL ORGN 225 V 241 Exercise Scie RAM 1200 Health FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated	11,147 ence/Wellne 81,859 18,468 0 0	75,840 18,810 12,204	75,840 18,810 7,319 368	6,019 -342 -12,204	7.94% -1.82% -100.00%
PROGR 1325 1330 3110 3310 3330	TOTAL ORGN 225 V 241 Exercise Scie RAM 1200 Health FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated	11,147 ence/Wellne 81,859 18,468 0 0	75,840 18,810 12,204 0 2,145	75,840 18,810 7,319 368 1,247	10,847 6,019 -342 -12,204 0 -2,145	7.94% -1.82% -100.00% NA -100.00%
PROGR 1325 1330 3110 3310 3330 3510 3610	TOTAL ORGN 225 V 241 Exercise Scie RAM 1200 Health FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated	11,147 ence/Wellne 81,859 18,468 0 0 0	75,840 18,810 12,204 0 2,145 444	75,840 18,810 7,319 368 1,247 284	10,847 6,019 -342 -12,204 0 -2,145 -444	7.94% -1.82% -100.00% NA -100.00% -100.00%
PROGR 1325 1330 3110 3310 3330 3510 3610	TOTAL ORGN 225 V 241 Exercise Scie RAM 1200 Health FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated	81,859 18,468 0 0 0	75,840 18,810 12,204 0 2,145 444 932	75,840 18,810 7,319 368 1,247 284 606	10,847 6,019 -342 -12,204 0 -2,145 -444 -932	7.94% -1.82% -100.00% NA -100.00% -100.00%
PROGR 1325 1330 3110 3310 3330 3510 3610	TOTAL ORGN 225 V 241 Exercise Scie RAM 1200 Health FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated OTAL PROGRAM 1200 TOTAL ORGN 241	81,859 18,468 0 0 0 0 100,327	75,840 18,810 12,204 0 2,145 444 932 110,375	75,840 18,810 7,319 368 1,247 284 606	10,847 6,019 -342 -12,204 0 -2,145 -444 -932 -10,048	7.94% -1.82% -100.00% NA -100.00% -100.00% -9.10%
ORGI 1325 1330 3110 3310 3330 3510 3610	TOTAL ORGN 225 V 241 Exercise Scie RAM 1200 Health FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated OTAL PROGRAM 1200 TOTAL ORGN 241 V 261 Humanities	81,859 18,468 0 0 0 0 100,327	75,840 18,810 12,204 0 2,145 444 932 110,375	75,840 18,810 7,319 368 1,247 284 606	10,847 6,019 -342 -12,204 0 -2,145 -444 -932 -10,048	7.94% -1.82% -100.00% NA -100.00% -100.00% -9.10%
PROGE 1325 1330 3110 3310 3330 3510 3610 TO	TOTAL ORGN 225 V 241 Exercise Scie RAM 1200 Health FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated OTAL PROGRAM 1200 TOTAL ORGN 241 V 261 Humanities RAM 1000 Fine an	81,859 18,468 0 0 0 0 100,327 100,327	75,840 18,810 12,204 0 2,145 444 932 110,375	75,840 18,810 7,319 368 1,247 284 606 104,474	10,847 6,019 -342 -12,204 0 -2,145 -444 -932 -10,048	7.94% -1.82% -100.00% NA -100.00% -100.00% -9.10%
PROGE 1325 1330 3110 3310 3310 3510 3610 TO PROGE 1325	TOTAL ORGN 225 V 241 Exercise Scie RAM 1200 Health FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated OTAL PROGRAM 1200 TOTAL ORGN 241 V 261 Humanities RAM 1000 Fine and FT Winter Teaching	81,859 18,468 0 0 0 100,327 100,327	75,840 18,810 12,204 0 2,145 444 932 110,375	75,840 18,810 7,319 368 1,247 284 606 104,474	10,847 6,019 -342 -12,204 0 -2,145 -444 -932 -10,048 -10,048	7.94% -1.82% -100.00% NA -100.00% -100.00% -100.00% -9.10%
PROGE 1325 1330 3110 3310 3330 3510 3610 TO	TOTAL ORGN 225 V 241 Exercise Scie RAM 1200 Health FT Winter Teaching Adjunct Faculty Salaries STRS Certificated Instructional FICA-Certificated Medicare-Certificated SUI - Certificated Workers' Comp - Certificated OTAL PROGRAM 1200 TOTAL ORGN 241 V 261 Humanities RAM 1000 Fine an	81,859 18,468 0 0 0 0 100,327 100,327	75,840 18,810 12,204 0 2,145 444 932 110,375	75,840 18,810 7,319 368 1,247 284 606 104,474	10,847 6,019 -342 -12,204 0 -2,145 -444 -932 -10,048	7.94% -1.82% -100.00% NA -100.00% -100.00% -9.10%

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
3330	Medicare-Certificated	1,974	1,316	1,753	658	50.00%
3410	H&W - Certificated Instructional	0	0	465	0	NA
3510	SUI - Certificated	408	273	363	135	49.60%
3610	Workers' Comp - Certificated	749	572	774	177	30.90%
TO	OTAL PROGRAM 1000	68,903	130,511	134,190	-61,608	-47.21%
PROGI	RAM 1100 Foreign	Language				
1325	FT Winter Teaching	16,200	25,341	25,341	-9,141	-36.07%
3110	STRS Certificated Instructional	3,718	3,572	2,091	146	4.10%
3330	Medicare-Certificated	654	628	367	26	4.07%
3510	SUI - Certificated	135	130	76	5	4.02%
3610	Workers' Comp - Certificated	248	273	162	-25	-9.19%
TO	OTAL PROGRAM 1100	20,955	29,944	28,037	-8,989	-30.02%
	TOTAL ORGN 261	89,858	160,455	162,227	-70,597	-44.00%
ORGI	V 271 Science, Math	n, Engineeri	ng			
PROGI	RAM 0100 Agricul	ture and Naturo	al Resources		$\overline{\exists}$	
1325	FT Winter Teaching	5,390	0	0	5,390	NA
3110	STRS Certificated Instructional	445	0	0	445	NA
3330	Medicare-Certificated	78	0	0	78	NA
3510	SUI - Certificated	16	0	0	16	NA
3610	Workers' Comp - Certificated	30	0	0	30	NA
4320	Instructional Supplies and Material	100	0	0	100	NA
4455	Copying/Printing	0	100	0	-100	-100.00%
	OTAL PROGRAM 0100	6,059	100	0	5,959	5958.66%
PROGI	0100	natics				
1325	FT Winter Teaching	88,320	99,532	99,532	-11,212	-11.26%
1330	Adjunct Faculty Salaries	5,945	4,837	4,837	1,108	22.91%
3110	STRS Certificated Instructional	8,021	9,241	8,610	-1,220	-13.20%
3330	Medicare-Certificated	1,410	1,624	1,509	-214	-13.19%
3410	H&W - Certificated Instructional	0	0	555	0	NA
3510	SUI - Certificated	292	336	312	-44	-13.19%
3610	Workers' Comp - Certificated	535	706	666	-171	-24.25%
4320	Instructional Supplies and Material	200	200	200	0	0.00%
4455	Copying/Printing	100	100	0	0	0.00%
	OTAL PROGRAM 1700	104,823	116,576	116,222	-11,753	-10.08%
PROGI	1,00	l Sciences				
1325	FT Winter Teaching	102,394	83,411	83,411	18,983	22.76%
1330	Adjunct Faculty Salaries	0	2,970	2,970	-2,970	-100.00%
3110	STRS Certificated Instructional	8,448	7,499	6,881	949	12.65%
3310	FICA-Certificated	0	0	184	0	12.05% NA
3330	Medicare-Certificated	1,485	1,318	1,253	167	12.65%
3510	SUI - Certificated	307	273	259	34	12.52%
3610	Workers' Comp - Certificated	563	572	553	-9	-1.54%
4320	Instructional Supplies and Material	10,000	10,000	10,119	0	0.00%

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Exn	enditure	Detail
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
4455	Copying/Printing	200	200	0	0	0.00%
5211	Travel - Student Expenses, Stipends	0	1,000	0	-1,000	-100.00%
TO	OTAL PROGRAM 1900	123,397	107,243	105,630	16,154	15.06%
	TOTAL ORGN 271	234,278	223,919	221,852	10,359	4.63%
ORGI	V 312 Child, Family	and Consur	ner Science)		
PROGI	RAM 1300 Consun	ner Education/F	Home Economic	CS		
1325	FT Winter Teaching	0	1,402	1,402	-1,402	-100.00%
3110	STRS Certificated Instructional	0	654	116	-654	-100.00%
3330	Medicare-Certificated	0	115	20	-115	-100.00%
3510	SUI - Certificated	0	24	4	-24	-100.00%
3610	Workers' Comp - Certificated	0	50	9	-50	-100.00%
TO	OTAL PROGRAM 1300	0	2,245	1,551	-2,245	-100.00%
	TOTAL ORGN 312	0	2,245	1,551	-2,245	-100.00%
ORGI	V 333 Auto Body ar	nd Painting				
PROGI	RAM 0900 Engine	ering and Indus	trial Tech		_	
3110	STRS Certificated Instructional	0	408	0	-408	-100.00%
3330	Medicare-Certificated	0	72	0	-72	-100.00%
3510	SUI - Certificated	0	15	0	-15	-100.00%
3610	Workers' Comp - Certificated	0	31	0	-31	-100.00%
4320	Instructional Supplies and Material	0	350	0	-350	-100.00%
TC	OTAL PROGRAM 0900	0	876	0	-876	-100.00%
	TOTAL ORGN 333	0	876	0	-876	-100.00%
ORGI	V 334 Automotive 7	Tec h				
PROGI	RAM 0900 Engine	ering and Indus	trial Tech		7	
1325	FT Winter Teaching	11,758	17,068	17,068	-5,310	-31.11%
1330	Adjunct Faculty Salaries	4,455	5,940	5,940	-1,485	-25.00%
3110	STRS Certificated Instructional	1,378	1,817	1,898	-439	-24.14%
3330	Medicare-Certificated	242	319	184	-77	-24.05%
3510	SUI - Certificated	50	66	69	-16	-24.06%
3610	Workers' Comp - Certificated	92	138	147	-46	-33.41%
4320	Instructional Supplies and Material	630	600	489	30	5.00%
4340	Media Materials	180	0	0	180	NA
TC	OTAL PROGRAM 0900	18,786	25,948	25,795	-7,162	-27.60%
	TOTAL ORGN 334	18,786	25,948	25,795	-7,162	-27.60%
ORGI	V 336 Electronics					
PROGI	RAM 0900 Engine	ering and Indus	trial Tech			
1330	Adjunct Faculty Salaries	11,880	5,940	5,940	5,940	100.00%
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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
3110	STRS Certificated Instructional	980	371	0	609	164.18%
3310	FICA-Certificated	0	0	368	0	NA
3330	Medicare-Certificated	172	65	86	107	165.02%
3510	SUI - Certificated	36	14	18	22	154.57%
3610	Workers' Comp - Certificated	65	28	38	37	133.36%
4320	Instructional Supplies and Material	375	0	0	375	NA
4340	Media Materials	125	0	0	125	NA
TC	OTAL PROGRAM 0900	13,633	6,418	6,450	7,215	112.42%
	TOTAL ORGN 336	13,633	6,418	6,450	7,215	112.42%
ORGI	V338 Water Treatn	nent Techno	ology			
PROGI	RAM 0900 Engine	ering and Indus	strial Tech		$\overline{}$	
3310	FICA-Certificated	0	0	-11	0	NA
TC	OTAL PROGRAM 0900	0	0	-11	0	NA
	TOTAL ORGN 338	0	0	-11	0	NA
ORGI	V 339 Welding Tech	nology				
PROGI	RAM 0900 Engine	ering and Indus	strial Tech			
1325	FT Winter Teaching	7,016	5,798	5,798	1,218	21.01%
1330	Adjunct Faculty Salaries	4,455	4,949	4,949	-494	-9.99%
3110	STRS Certificated Instructional	987	1,311	1,035	-324	-24.70%
3330	Medicare-Certificated	174	230	156	-56	-24.56%
3510	SUI - Certificated	36	47	32	-11	-23.62%
3610	Workers' Comp - Certificated	66	100	69	-34	-34.19%
4320	Instructional Supplies and Material	2,700	1,200	1,197	1,500	125.00%
TC	OTAL PROGRAM 0900	15,433	13,635	13,236	1,798	13.19%
-	TOTAL ORGN 339	15,433	13,635	13,236	1,798	13.19%
ORGI	V340 HVAC					
PROGI	RAM 0900 Engine	ering and Indus	strial Tach		_	
1325	FT Winter Teaching	4,466	6,151	6,151	-1,685	-27.39%
1330	Adjunct Faculty Salaries	4,455	0	0	4,455	NA
3110	STRS Certificated Instructional	777	0	507	777	NA
3330	Medicare-Certificated	137	0	89	137	NA
3510	SUI - Certificated	28	0	18	28	NA
3610	Workers' Comp - Certificated	52	0	39	52	NA NA
4320	Instructional Supplies and Material	450	500	53	-50	-10.00%
4455	Copying/Printing	90	0	0	90	NA
	OTAL PROGRAM 0900	10,454	6,651	6,859	3,803	57.19%
	TOTAL ORGN 340	10,454	6,651	6,859	3,803	57.19%
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Exp	enditure	Detail	
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
ORGI	V 342 Building Cons	struction Te	chnologies			
PROGI	RAM 0900 Engine	ering and Indus	trial Tech			
1325	FT Winter Teaching	3,968	0	0	3,968	NA
1330	Adjunct Faculty Salaries	4,455	0	0	4,455	NA
3110	STRS Certificated Instructional	736	371	0	365	98.31%
3330	Medicare-Certificated	129	65	0	64	98.94%
3510	SUI - Certificated	27	14	0	13	91.07%
3610	Workers' Comp - Certificated	49	28	0	21	75.18%
4320	Instructional Supplies and Material	450	500	0	-50	-10.00%
TC	OTAL PROGRAM 0900	9,814	978	0	8,836	903.46%
	TOTAL ORGN 342	9,814	978	0	8,836	903.46%
ORGI	V 343 Electrical Res	sidential Ted	hnologies			
PROGI	PAM 0000 Engine	anima and Indua	tui al Taala			
1330	RAM 0900 Engine Adjunct Faculty Salaries	ering and Indus 15,840	7,920	7,920	7,920	100.00%
3110	STRS Certificated Instructional	1,307	7,920 1,188	7,920 653	119	100.00%
3330	Medicare-Certificated	230	208	115	22	10.00%
3510	SUI - Certificated	48	44	24	4	8.00%
3610		46 87	90	24 51		-3.20%
4320	Workers' Comp - Certificated	270	0	0	-3 270	-3.20% NA
4340	Instructional Supplies and Material Media Materials	90	0	0	90	NA NA
	OTAL PROGRAM 0900	17,871	9,450	8,763	8,421	89.11%
	TOTAL ORGN 343	17,871	9,450	8,763	8,421	89.11%
ORGI	V 352 Business					
PROGI		ss and Managen				
1325	FT Winter Teaching	31,600	34,645	34,645	-3,045	-8.79%
1330	Adjunct Faculty Salaries	3,240	2,970	2,970	270	9.09%
3110	STRS Certificated Instructional	2,874	3,268	3,103	-394	-12.05%
3330	Medicare-Certificated	505	574	542	-69	-11.99%
3510	SUI - Certificated	105	119	112	-14	-12.17%
3610	Workers' Comp - Certificated	192	250	239	-58	-23.35%
4455	Copying/Printing	1,000	1,000	0	0	0.00%
TC	OTAL PROGRAM 0500	39,516	42,826	41,612	-3,310	-7.73%
	TOTAL ORGN 352	39,516	42,826	41,612	-3,310	-7.73%
ORGI	V 371 Nursing, Hea	Ith Tech and	EMS Office	е		
PROGI	RAM 1200 Health				$\overline{}$	
1325	FT Winter Teaching	40,202	39,931	39,931	271	0.68%
1330	Adjunct Faculty Salaries	4,860	17,334	17,334	-12,474	-71.96%
3110	STRS Certificated Instructional	3,688	4,715	4,265	-1,027	-21.78%
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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
3310	FICA-Certificated	0	0	345	0	NA
3330	Medicare-Certificated	648	829	251	-181	-21.81%
3510	SUI - Certificated	134	171	170	-37	-21.57%
3610	Workers' Comp - Certificated	246	360	364	-114	-31.71%
4320	Instructional Supplies and Material	700	700	624	0	0.00%
4455	Copying/Printing	300	300	0	0	0.00%
4460	Office Supplies	200	0	0	200	NA
5213	Travel - Student Room and Board	8,000	8,000	3,315	0	0.00%
5860	Postage	100	0	0	100	NA
TC	OTAL PROGRAM 1200	59,078	72,340	66,600	-13,262	-18.33%
	TOTAL ORGN 371	59,078	72,340	66,600	-13,262	-18.33%
ORGI	V 374 EMT					
PROGE	RAM 1200 Health				\exists	
1325	FT Winter Teaching	13,259	8,033	8,033	 5,226	65.06%
1330	Adjunct Faculty Salaries	5,497	0	0	5,497	NA
3110	STRS Certificated Instructional	1,082	1,088	663	-6	-0.59%
3330	Medicare-Certificated	190	191	116	-1	-0.47%
3510	SUI - Certificated	39	40	24	-1	-1.68%
3610	Workers' Comp - Certificated	72	83	51	-11	-13.12%
4320	Instructional Supplies and Material	500	500	0	0	0.00%
4455	Copying/Printing	100	100	0	0	0.00%
	OTAL PROGRAM 1200	20,739	10,035	8,888	10,704	106.67%
	TOTAL ORGN 374	20,739	10,035	8,888	10,704	106.67%
ORGI	V 376 Fire Science					
ONO						
PROGI		Affairs and Serv				
1270	Chair/Coordinator Salaries	1,980	0	0	1,980	NA
1330	Adjunct Faculty Salaries	6,480	0	0	6,480	NA
3110	STRS Certificated Instructional	286	0	0	286	NA
3111	STRS Certificated Non instructional	163	0	0	163	NA
3330	Medicare-Certificated	50	0	0	50	NA
3331	MEDICARE Certificated Non instructi	29	0	0	29	NA
3510	SUI - Certificated	10	0	0	10	NA
3511	SUI - Certificated Non instruction	6	0	0	6	NA
3610	Workers' Comp - Certificated	19	0	0	19	NA
3611	Workers' Comp - Certificated Non in	11	0	0	11	NA
4320	Instructional Supplies and Material	200	0	0	200	NA NA
TC	OTAL PROGRAM 2100	9,234	0	0	9,234	NA
	TOTAL ORGN 376	9,234	0	0	9,234	NA
ORGI	V 377 Health Techn	ologies				

PROGRAM Health

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
1330	Adjunct Faculty Salaries	15,660	0	0	15,660	NA
3110	STRS Certificated Instructional	939	0	0	939	NA
3330	Medicare-Certificated	165	0	0	165	NA
3510	SUI - Certificated	34	0	0	34	NA
3610	Workers' Comp - Certificated	63	0	0	63	NA
4320	Instructional Supplies and Material	100	0	0	100	NA
4455	Copying/Printing	100	0	0	100	NA
TC	OTAL PROGRAM 1200	17,061	0	0	17,061	NA
	TOTAL ORGN 377	17,061	0	0	17,061	NA
ORGI	W 378 Medical Assis	tant				
PROGI	RAM 1200 Health					
1330	Adjunct Faculty Salaries	6,480	0	0	6,480	NA
3110	STRS Certificated Instructional	490	0	0	490	NA
3330	Medicare-Certificated	86	0	0	86	NA
3510	SUI - Certificated	18	0	0	18	NA
3610	Workers' Comp - Certificated	33	0	0	33	NA
4455	Copying/Printing	50	0	0	50	NA
TC	OTAL PROGRAM 1200	7,157	0	0	7,157	NA
	TOTAL ORGN 378	7,157	0	0	7,157	NA
ORGI	V 381 Nursing Lear	ning Center				
PROGI	RAM 1200 Health					
1330	Adjunct Faculty Salaries	8,400	0	0	8,400	NA
3110	STRS Certificated Instructional	1,248	0	0	1,248	NA
3330	Medicare-Certificated	219	0	0	219	NA
3510	SUI - Certificated	45	0	0	45	NA
3610	Workers' Comp - Certificated	83	0	0	83	NA
TC	OTAL PROGRAM 1200	9,996	0	0	9,996	NA
	TOTAL ORGN 381	9,996	0	0	9,996	NA
ORGI	V 441 El Centro Cen	iter				
PROGI	RAM 0500 Busines	ss and Managen	nent		<u> </u>	
3110	STRS Certificated Instructional	0	163	0	-163	-100.00%
3330	Medicare-Certificated	0	29	0	-29	-100.00%
3510	SUI - Certificated	0	6	0	-6	-100.00%
3610	Workers' Comp - Certificated	0	12	0	-12	-100.00%
TC	OTAL PROGRAM 0500	0	210	0	-210	-100.00%
PROGI	RAM 1700 Mathen	natics				
	A diverget Formulty Colonian	0	23,760	23,760	-23,760	-100.00%
1330	Adjunct Faculty Salaries	0	23,700	23,700	-23,700	-100.0076
1330 3110 3330	STRS Certificated Instructional Medicare-Certificated	0	2,420	1,960	-23,760 -2,420	-100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
3510	SUI - Certificated	0	88	71	-88	-100.00%
3610	Workers' Comp - Certificated	0	185	152	-185	-100.00%
T	OTAL PROGRAM 1700	0	26,878	26,288	-26,878	-100.00%
	TOTAL ORGN 441	0	27,088	26,288	-27,088	-100.00%
ORGI	V 503 Reading/Wri	ting Lab				
PROG	RAM 6190 Other I	nstructional Suj	pport			
2410	Student Tutorial Salaries	4,400	0	0	4,400	NA
2420	Nonstudent Tutorial Salaries	2,000	0	0	2,000	NA
3620	Workers' Comp - Classified	1	0	0	1	NA
3621	Workers' Comp - Classified Instruct	35	0	0	35	NA
T	OTAL PROGRAM 6190	6,436	0	0	6,436	NA
	TOTAL ORGN 503	6,436	0	0	6,436	NA
ORGI	V 504 Language La	b				
PROG	RAM 6110 Learnii	ıg Center				
2410	Student Tutorial Salaries	2,500	0	0	2,500	NA
3621	Workers' Comp - Classified Instruct	14	0	0	14	NA
T	OTAL PROGRAM 6110	2,514	0	0	2,514	NA
	TOTAL ORGN 504	2,514	0	0	2,514	NA
Total 1	Fund					
11701	Winter Intersession	958,167	1,141,264	1,120,988	-183,097	-16.04%
1188	8 Unrestricted	- Unclaimed	d Funds			
ORGI	V801 Vice Pres Bus	siness Servi	ces Office			
PROG		Operations				
5890	O.0 E					
	Other Expense	0	0	770	0	NA
	OTAL PROGRAM 6720	0	0	770 770	0	NA NA
Total 1	TOTAL ORGN 801 Fund	0	0	770 770	0	NA NA
	TOTAL ORGN 801	0	0	770	0	NA
Total 1	TOTAL ORGN 801 Fund Unrestricted - Unclaimed Fi	0 0	0 0	770 770	0	NA NA
Total 1 11888 1190	TOTAL ORGN 801 Fund Unrestricted - Unclaimed Fi	0 0	0 0	770 770	0	NA NA
Total 1 11888 1190	TOTAL PROGRAM 6720 TOTAL ORGN 801 Fund Unrestricted - Unclaimed File Unrestricted - Unclaimed File V 108 Title V Grant RAM 6010 Academ	0 0	o o st Match	770 770 770	0	NA NA
Total 11888 1190 ORGI	TOTAL PROGRAM 6720 TOTAL ORGN 801 Fund Unrestricted - Unclaimed File Unrestricted - Unclaimed File Unrestricted - Unclaimed File Academ Chair/Coordinator Salaries	0 0 0 - Acceso Dis	o on o	770 770 770	0 0	NA NA
Total 1 1888 1190 ORGI 1270 3111	TOTAL PROGRAM 6720 TOTAL ORGN 801 Fund Unrestricted - Unclaimed File Unrestricted - Unclaimed File V 108 Title V Grant RAM 6010 Academ	0 0 - Acceso Dis	o on	770 770 770	0 0 0	NA NA

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	8-09 Diff
3331	MEDICARE Certificated Non instructi	0	0	203	0	NA
3511	SUI - Certificated Non instruction	0	0	38	0	NA
3611	Workers' Comp - Certificated Non in	0	0	81	0	NA
Te	OTAL PROGRAM 6010	0	0	15,477	0	NA
PROG	RAM 6020 Course	and Curriculun	n Development			
1209	Instructional Media Designer	43,280	41,735	35,039	1,545	3.70%
3111	STRS Certificated Non instructional	3,571	3,443	2,891	128	3.71%
3311	FICA Certificated Non instructional	0	0	4	0	NA
3331	MEDICARE Certificated Non instructi	628	605	509	23	3.73%
3411	H&W - Certificated Noninstructional	9,365	8,588	8,130	777	9.05%
3511	SUI - Certificated Non instruction	130	125	105	5	3.87%
3611	Workers' Comp - Certificated Non in	238	263	224	-25	-9.49%
To	OTAL PROGRAM 6020	57,211	54,759	46,903	2,452	4.48%
PROG	RAM 6310 Counse	ling and Guidar	nce			
1208	Learning Support Specialist	54,263	43,606	43,931	10,657	24.44%
3111	STRS Certificated Non instructional	4,477	3,598	3,624	879	24.42%
3331	MEDICARE Certificated Non instructi	787	632	637	155	24.50%
3411	H&W - Certificated Noninstructional	9,414	8,588	8,144	826	9.62%
3511	SUI - Certificated Non instruction	163	131	132	32	24.27%
3611	Workers' Comp - Certificated Non in	298	274	281	24	8.92%
T	OTAL PROGRAM 6310	69,402	56,829	56,749	12,573	22.12%
PROG	RAM 6790 Other (General Inst Sup	port Services			_
2106	Media Services Salaries	43,290	38,871	32,393	4,419	11.37%
3220	PERS Classified Noninstructional	4,029	3,617	3,054	412	11.38%
3320	FICA-Classified	2,684	2,410	2,012	274	11.37%
3340	Medicare-Classified	628	564	471	64	11.30%
3420	Health Insurance - Classified	9,342	8,775	8,163	567	6.46%
3520	SUI - Classified	130	117	97	13	11.00%
3620	Workers' Comp - Classified	238	245	207	-7	-2.82%
T	OTAL PROGRAM 6790	60,340	54,599	46,396	5,741	10.52%
	TOTAL ORGN 108	186,953	166,187	165,525	20,766	12.50%
Total I	Fund					
11901	Unrestricted - Acceso Dist I	M 186,953	166,187	165,525	20,766	12.50%
1199	99 Holder for ad	d cuts need	led 09-10			
ORG	N 160 Holder for ad	d cuts need	ed 09-10			
PROG	RAM 6770 Logistic	cal Services				
7213	Holder for add cuts in 09-10	-1,022,939	0	0	-1,022,939	NA
	OTAL PROGRAM 6770	-1,022,939	0	0	-1,022,939	NA
	TOTAL ORGN 160	-1,022,939	0	0	-1,022,939	NA

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Exp	enditure	Detail	
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ACCT	TITLE		09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
Total 1			4 000 000			4 000 000	NIA
11999	Holder for add cuts	s needed	-1,022,939	0	0 .	-1,022,939	NA
1210	1 VATEA						
ORG	N 222 Adminis	stratio	n of Justice	•			
PROG	RAM 6010	Academi	c Administratio	on		$\overline{}$	
5625	Indirect Cost Expense	<u> </u>	0	292	0	-292	-100.00%
To	OTAL PROGRAM	6010	0	292	0	-292	-100.00%
PROG			structional Sup	mort			
4320	Instructional Supplies and N		<u>siruciionai Sup</u> 0	5,831	5,831	-5,831	-100.00%
4401	Non-Instructional Supply / N		0	14	14	-14	-100.00%
T	OTAL PROGRAM	6190	0	5,845	5,845	-5,845	-100.00%
	TOTAL ORGN 22		0	6,137	5,845	-6,137	-100.00%
ODG		_					
URGI	N 225 POST						
<i>PROG</i>	RAM 6010	Acadomi	c Administratio	on .			
5625	Indirect Cost Expense	Acauemi	0 Administration	1,601	0	-1,601	-100.00%
	·	6010	0	1,601	0	-1,601	-100.00%
			10	· · · · · · · · · · · · · · · · · · ·			
PROG 4320	RAM 6190 Instructional Supplies and N		structional Sup 0	<i>pport</i> 10,132	6,221	-10,132	-100.00%
6490	Equipment - New Eqp unde		0	21,894	21,894	-21,894	-100.00%
T		6190	0	32,027	28,115	-32,027	-100.00%
	TOTAL ORGN 22		0	33,628	28,115	-33,628	-100.00%
000				•	-, -	1	
ORGI	N 271 Science	e, Math	, Engineeri	ng 			
PROG	RAM 6010	Academi	c Administratio	on			
5625	Indirect Cost Expense		0	2,412	0	-2,412	-100.00%
T	OTAL PROGRAM	6010	0	2,412	0	-2,412	-100.00%
PROG	RAM 6190	Other In:	structional Sup	pport			
4320	Instructional Supplies and M		0	15,217	15,200	-15,217	-100.00%
6490	Equipment - New Eqp unde	r 5000	0	14,963	14,963	-14,963	-100.00%
6590	Capital Equipment DEP Ass	set	0	18,088	18,080	-18,088	-100.00%
T	OTAL PROGRAM	6190	0	48,267	48,242	-48,267	-100.00%
	TOTAL ORGN 27	1	0	50,679	48,242	-50,679	-100.00%
ORG	N 313 Child D	evelopi	ment				
PROG	<i>RAM 6010</i>	Academi	c Administratio	on			

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Expenditure Detail

ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
5625 Indirect Cost Expense	0	756	0	-756	-100.00%
TOTAL PROGRAM 6010	0	756	0	-756	-100.00%
PROGRAM 6020 Course	e and Curriculum	n Development			
1390 Instructional Consultant Salaries	0	1,000	1,000	-1,000	-100.00%
3110 STRS Certificated Instructional	0	83	83	-83	-100.00%
3330 Medicare-Certificated	0	15	15	-15	-100.00%
3510 SUI - Certificated	0	3	3	-3	-100.00%
3610 Workers' Comp - Certificated	0	6	6	-6	-100.00%
TOTAL PROGRAM 6020	0	1,106	1,106	-1,106	-100.00%
	<u>Student Counseli</u>	ing/Guidance			
2301 Student Salaries	0	6,504	3,285	-6,504	-100.00%
3620 Workers' Comp - Classified	0	42	21	-42	-100.00%
TOTAL PROGRAM 6390	0	6,546	3,306	-6,546	-100.00%
PROGRAM 6750 Staff I	Development				
5220 Travel - Staff Conferences	0	8,834	6,784	-8,834	-100.00%
5310 Memberships and Dues	0	1,067	1,067	-1,067	-100.00%
TOTAL PROGRAM 6750	0	9,900	7,851	-9,900	-100.00%
TOTAL ORGN 313	0	18,308	12,263	-18,308	-100.00%
ORGN 333 Auto Body a					
	mic Administratio				
5625 Indirect Cost Expense	0	1,178	0	-1,178	-100.00%
TOTAL PROGRAM 6010	0	1,178	0	-1,178	-100.00%
	Instructional Sup				
4320 Instructional Supplies and Material	0	3,328	3,276	-3,328	-100.00%
6490 Equipment - New Eqp under 5000	0	11,792	11,792	-11,792	-100.00%
6502 Capital Software	0	7,089	7,089	-7,089	-100.00%
TOTAL PROGRAM 6190	0	22,209	22,157	-22,209	-100.00%
PROGRAM 6390 Other	Student Counseli	ing/Guidance			
2301 Student Salaries	0	1,440	630	-1,440	-100.00%
3620 Workers' Comp - Classified	0	10	4	-10	-100.00%
TOTAL PROGRAM 6390	0	1,450	634	-1,450	-100.00%
TOTAL ORGN 333	0	24,837	22,791	-24,837	-100.00%
ORGN 334 Automotive	Tech				
PROGRAM 6010 Acade	mic Administratio	on			
5625 Indirect Cost Expense	0	1,536	0	-1,536	-100.00%
TOTAL PROGRAM 6010	0	1,536	0	-1,536	-100.00%
PROGRAM 6190 Other	Instructional Sup	port			

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
4320	Instructional Supplies and Material	0	4,388	4,316	-4,388	-100.00%
5890	Other Expense	0	400	275	-400	-100.00%
6490	Equipment - New Eqp under 5000	0	18,999	18,999	-18,999	-100.00%
6502	Capital Software	0	3,175	3,175	-3,175	-100.00%
TC	OTAL PROGRAM 6190	0	26,962	26,764	-26,962	-100.00%
PROGR		tudent Counsel				
2301	Student Salaries	0	1,552	978	-1,552	-100.00%
3620	Workers' Comp - Classified	0	10	6	-10	-100.00%
TC	OTAL PROGRAM 6390	0	1,562	984	-1,562 	-100.00%
PROGR		evelopment				
5220	Travel - Staff Conferences	0	1,693	1,647	-1,693	-100.00%
TC	OTAL PROGRAM 6750	0	1,693	1,647	-1,693	-100.00%
	TOTAL ORGN 334	0	31,753	29,395	-31,753	-100.00%
ORGI	V339 Welding Tech	nology				
PROGR	RAM 6010 Acaden	ic Administrati	on			
5625	Indirect Cost Expense	0	831	0	-831	-100.00%
TC	OTAL PROGRAM 6010	0	831	0	-831	-100.00%
PROGR		nstructional Su	nnort			
5220	Travel - Staff Conferences	0	1,000	0	-1,000	-100.00%
6490	Equipment - New Eqp under 5000	0	11,626	11,626	-11,626	-100.00%
TC	OTAL PROGRAM 6190	0	12,626	11,626	-12,626	-100.00%
PROGR	RAM 6390 Other S	tudent Counsel	ing/Guidance			
2301	Student Salaries	0	3,953	3,188	-3,953	-100.00%
3620	Workers' Comp - Classified	0	26	20	-26	-100.00%
TC	OTAL PROGRAM 6390	0	3,979	3,208	-3,979	-100.00%
PROGR	RAM 6750 Staff Do	evelopment				•
5220	Travel - Staff Conferences	0	17	0	-17	-100.00%
TC	OTAL PROGRAM 6750	0	17	0	-17	-100.00%
	TOTAL ORGN 339	0	17,453	14,834	-17,453	-100.00%
ORGI	V340 HVAC					
PROGR	RAM 6010 Academ	iic Administrati	on			
5625	Indirect Cost Expense	0	1,138	0	-1,138	-100.00%
TC	OTAL PROGRAM 6010	0	1,138	0	-1,138	-100.00%
PROGR	RAM 6190 Other I	nstructional Suj	pport			
4320	Instructional Supplies and Material	0	2,585	2,584	-2,585	-100.00%
4340	Media Materials	0	692	1	-692	-100.00%
6490	Equipment - New Eqp under 5000	0	15,796	15,717	-15,796	-100.00%

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Expenditure Detail

ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
TOTAL PROGRAM 6190	0	19,073	18,301	-19,073	-100.00%
PROGRAM 6390 Other	Student Counsel	ing/Guidance			_
2301 Student Salaries	0	2,252	1,816	-2,252	-100.00%
3620 Workers' Comp - Classified	0	15	12	-15	-100.00%
TOTAL PROGRAM 6390	0	2,267	1,828	-2,267	-100.00%
PROGRAM 6710 Comm	nunity Relations				
5740 Advertising Expense	0	1,500	1,396	-1,500	-100.00%
TOTAL PROGRAM 6710	0	1,500	1,396	-1,500	-100.00%
TOTAL ORGN 340	0	23,978	21,525	-23,978	-100.00%
ORGN 342 Building Cor	nstruction Te	chnologies			
PROGRAM 6010 Acade	emic Administrati	on			
5625 Indirect Cost Expense	0	801	0	-801	-100.00%
TOTAL PROGRAM 6010	0	801	0	-801	-100.00%
PROGRAM 6190 Other	Instructional Sup	pport			
4320 Instructional Supplies and Material	0	6,389	5,406	-6,389	-100.00%
6490 Equipment - New Eqp under 5000	0	5,770	5,770	-5,770	-100.00%
TOTAL PROGRAM 6190	0	12,159	11,176	-12,159	-100.00%
	Student Counsel	ing/Guidance			
2301 Student Salaries	0	3,180	2,424	-3,180	-100.00%
3620 Workers' Comp - Classified	0	21	16	-21	-100.00%
TOTAL PROGRAM 6390	0	3,201	2,440	-3,201	-100.00%
	Development				
5220 Travel - Staff Conferences	0	680	179	-680	-100.00%
TOTAL PROGRAM 6750	0	680	179	-680	-100.00%
TOTAL ORGN 342	0	16,841	13,795	-16,841	-100.00%
ORGN 353 Computer II	nformation S	ystems			
PROGRAM 6010 Acade	emic Administrati	on			
5625 Indirect Cost Expense	0	2,083	0	-2,083	-100.00%
TOTAL PROGRAM 6010	0	2,083	0	-2,083	-100.00%
PROGRAM 6020 Cours	e and Curriculun	n Development			
2399 Overtime and Extra Pay	0	530	530	-530	-100.00%
3320 FICA-Classified	0	33	33	-33	-100.00%
3340 Medicare-Classified 3520 SUI - Classified	0	8	8	-8 2	-100.00%
3520 SUI - Classified 3620 Workers' Comp - Classified	0	2 3	2 3	-2 -3	-100.00% -100.00%
TOTAL PROGRAM 6020	0	575	575	-575	-100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
PROGE	RAM 6160 Linkage	and Partnersh	in			
4480	Hospitality	0	113	113	-113	-100.00%
TC	OTAL PROGRAM 6160	0	113	113	-113	-100.00%
PROGE	RAM 6190 Other I	nstructional Su _l	pport			
6130	Sites and Site Improvements - DEP	0	17,772	17,772	-17,772	-100.00%
6502	Capital Software	0	20,670	20,670	-20,670	-100.00%
TC	OTAL PROGRAM 6190	0	38,441	38,441	-38,441	-100.00%
PROGE	RAM 6750 Staff De	evelopment				
5220	Travel - Staff Conferences	0	3,287	1,960	-3,287	-100.00%
TC	OTAL PROGRAM 6750	0	3,287	1,960	-3,287	-100.00%
	TOTAL ORGN 353	0	44,499	41,089	-44,499	-100.00%
ORGI	V 376 Fire Science					
PROGI	RAM 6010 Academ	ic Administrati	on		一	
5625	Indirect Cost Expense	0	2,458	0	-2,458	-100.00%
TC	OTAL PROGRAM 6010	0	2,458	0	-2,458	-100.00%
PROGI		nstructional Su	pport			
4320	Instructional Supplies and Material	0	2,133	2,133	-2,133	-100.00%
4401	Non-Instructional Supply / Material	0	346	346	-346	-100.00%
6490	Equipment - New Eqp under 5000	0	13,913	13,913	-13,913	-100.00%
6502	Capital Software	0	8,845	8,845	-8,845	-100.00%
6590	Capital Equipment DEP Asset	0	22,838	22,838	-22,838	-100.00%
TC	OTAL PROGRAM 6190	0	48,075	48,075	-48,075	-100.00%
PROGI	RAM 6750 Staff De	evelopment				
5220	Travel - Staff Conferences	0	1,707	1,707	-1,707	-100.00%
TC	OTAL PROGRAM 6750	0	1,707	1,707	-1,707	-100.00%
	TOTAL ORGN 376	0	52,241	49,783	-52,241	-100.00%
ORGI	V 391 Workforce De	evelopment	Center			
PROGI	RAM 6010 Academ	nic Administrati	ON.		_	
2399	Overtime and Extra Pay	uc Aaministraii 0	<i>01</i> 1 60	0	-60	-100.00%
4455	Copying/Printing	0	400	382	-400	-100.00%
4460	Office Supplies	0	2,000	1,682	-2,000	-100.00%
5220	Travel - Staff Conferences	0	5,000	4,518	-5,000	-100.00%
5860	Postage	0	105	105	-105	-100.00%
TC	OTAL PROGRAM 6010	0	7,565	6,686	-7,565	-100.00%
PROGI	RAM 6190 Other I	nstructional Suj	pport			
4401	Non-Instructional Supply / Material	0	1,803	1,334	-1,803	-100.00%
4460	Office Supplies	0	1,214	713	-1,214	-100.00%
4480	Hospitality	0	573	573	-573	-100.00%
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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
TC	OTAL PROGRAM 6190	0	3,591	2,620	-3,591	-100.00%
PROGI	RAM 6390 Other S	tudent Counsel	ing/Guidance			
1210	Counselor/Library Studies	8,870	8,870	8,870	0	0.00%
2211	Tutorial Salaries	55,530	52,104	47,656	3,426	6.58%
2301	Student Salaries	0	1,697	0	-1,697	-100.00%
3111	STRS Certificated Non instructional	732	732	732	0	0.00%
3221	PERS Classified Instructional	5,235	4,912	4,493	323	6.57%
3321	FICA Classified Instructional	3,443	3,235	2,959	208	6.43%
3331	MEDICARE Certificated Non instructi	129	129	129	0	0.00%
3341	Medicare-Classified Instructional	805	757	692	48	6.40%
3421	Health Insurance - Classified Instr	11,661	11,661	11,661	0	0.00%
3511	SUI - Certificated Non instruction	27	27	27	0	0.00%
3521	SUI - Classified Instructional	167	156	143	11	6.85%
3611	Workers' Comp - Certificated Non in	57	57	57	0	0.00%
3620	Workers' Comp - Classified	0	11	0	-11	-100.00%
3621	Workers' Comp - Classified Instruct	355	333	305	22	6.45%
5210	Travel - Mileage	0	1,500	1,176	-1,500	-100.00%
5310	Memberships and Dues	0	30	30	-30	-100.00%
5540	Telephone and Data Lines	0	3	1	-3	-100.00%
5621	Copier Maintenance Agreements	0	695	695	-695	-100.00%
6490	Equipment - New Eqp under 5000	0	6,077	6,077	-6,077	-100.00%
			<u></u>	<u> </u>	<u> </u>	
	OTAL PROGRAM 6390	87,011	92,986	85,703	-5,975	-6.43%
PROGI		aneous Student				
2103	Accounting Salaries	32,931	30,745	28,170	2,186	7.11%
3220	PERS Classified Noninstructional	3,105	2,899	2,656	206	7.12%
3320	FICA-Classified	2,042	1,919	1,760	123	6.40%
3340	Medicare-Classified	478	449	412	29	6.48%
3420	Health Insurance - Classified	8,979	8,979	8,979	0	0.00%
3520	SUI - Classified	99	93	85	6	6.87%
3620	Workers' Comp - Classified	211	198	181	13	6.69%
TC	OTAL PROGRAM 6490	47,845	45,281	42,242	2,564	5.66%
PROGI	RAM 6710 Commu	nity Relations				
4455	Copying/Printing	0	78	78	-78	-100.00%
4480	Hospitality	0	165	165	-165	-100.00%
5740	Advertising Expense	0	4,921	4,921	-4,921	-100.00%
5890	Other Expense	343,325	0	0	343,325	NA
TC	OTAL PROGRAM 6710	343,325	5,164	5,164	338,161	6548.46%
PROGI	RAM 6750 Staff Do	evelopment				
2399	Overtime and Extra Pay	0	230	230	-230	-100.00%
3320	FICA-Classified	0	14	14	-14	-100.00%
3340	Medicare-Classified	0	3	3	-3	-100.00%
3520	SUI - Classified	0	1	1	-1	-100.00%
3620	Workers' Comp - Classified	0	1	1	-1	-100.00%
5220	Travel - Staff Conferences	0	2,991	2,991	-2,991	-100.00%
		0	3,241	3,241	-3,241	-100.00%
	OTAL PROGRAM 6750		<u> </u>	3,2 11	₹ , 2 · · ·	. 55.5576

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	<i>09-10/</i>	08-09 Diff	
	TOTAL ORGN 391	478,181	157,827	145,656	320,354	202.98%	
Total F	Total Fund						
12101	VATEA	478,181	478,181	433,334	0	0.00%	
1212	12120 HUD Grant						
ORGI	V 301 Applied Scier	ices					
PROGI	RAM 6490 Miscell	aneous Student	Services		$\overline{\neg}$		
2103	Accounting Salaries	0	1,879	1,873	-1,879	-100.00%	
3220	PERS Classified Noninstructional	0	177	177	-177	-100.00%	
3320	FICA-Classified	0	117	117	-117	-100.00%	
3340	Medicare-Classified	0	28	27	-28	-100.00%	
3420	Health Insurance - Classified	0	560	560	-560	-100.00%	
3520	SUI - Classified	0	6	6	-6	-100.00%	
3620	Workers' Comp - Classified	0	12	12	-12	-100.00%	
4320	Instructional Supplies and Material	0	11,000	11,000	-11,000	-100.00%	
4460	Office Supplies	0	1,000	1,000	-1,000	-100.00%	
5110	Consulting Services	0	30,000	20,000	-30,000	-100.00%	
5220	Travel - Staff Conferences	0	6,240	6,127	-6,240	-100.00%	
TO	OTAL PROGRAM 6490	0	51,019	40,897	-51,019	-100.00%	
	TOTAL ORGN 301	0	51,019	40,897	-51,019	-100.00%	
Total Fund							
12120	HUD Grant	0	51,019	40,897	-51,019	-100.00%	
12130 HUD - IV Bus & Empl Stimulus							

ORGN 443 Extended Campus Administration

PROGI	RAM 6010 Academic A	Administration				
2102	Admission/Student Records Salaries	0	12,000	0	-12,000	-100.00%
2120	Secretarial/Clerical Salaries	0	5,616	0	-5,616	-100.00%
3220	PERS Classified Noninstructional	0	1,790	0	-1,790	-100.00%
3320	FICA-Classified	0	1,178	0	-1,178	-100.00%
3340	Medicare-Classified	0	276	0	-276	-100.00%
3420	Health Insurance - Classified	0	3,261	0	-3,261	-100.00%
3520	SUI - Classified	0	57	0	-57	-100.00%
3620	Workers' Comp - Classified	0	122	0	-122	-100.00%
4460	Office Supplies	0	3,971	524	-3,971	-100.00%
4480	Hospitality	0	410	410	-410	-100.00%
5110	Consulting Services	0	87,575	4,519	-87,575	-100.00%
5210	Travel - Mileage	0	3,444	226	-3,444	-100.00%
5220	Travel - Staff Conferences	0	7,000	0	-7,000	-100.00%
5625	Indirect Cost Expense	0	7,000	0	-7,000	-100.00%
5740	Advertising Expense	0	5,000	528	-5,000	-100.00%
5890	Other Expense	0	50,000	0	-50,000	-100.00%

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Exp	enditure	D	etail
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
6490	Equipment - New Eqp under 5000	0	56,900	26,621	-56,900	-100.00%
7523	Student Stipends	0	9,000	0	-9,000	-100.00%
T	OTAL PROGRAM 6010	0	254,600	32,827	-254,600	-100.00%
	TOTAL ORGN 443	0	254,600	32,827	-254,600	-100.00%
Total 1	Fund					
12130	HUD - IV Bus & Empl Stime	0 اي	254,600	32,827	-254,600	-100.00%
1215	0 SBDC - NxLe	vel HUD Fu	nds			
ORGI	V 454 SBDC - NxLev	vel HUD Fun	ids			
PROG	RAM 6890 Other (Comm Serv, Eco	n Develop		$\overline{}$	
1490	Non-Instruction Consultant Salaries	0	0	1,575	0	NA
3331	MEDICARE Certificated Non instructi	0	0	23	0	NA
3511	SUI - Certificated Non instruction	0	0	5	0	NA
3611	Workers' Comp - Certificated Non in	0	0	10	0	NA
4460	Office Supplies	0	150	112	-150	-100.00%
5110	Consulting Services	0	7,800	5,346	-7,800	-100.00%
5540	Telephone and Data Lines	0	1,200	0	-1,200	-100.00%
5630	Facility/Equipment Rental Expense	0	10,850	5,312	-10,850	-100.00%
T	OTAL PROGRAM 6890	0	20,000	12,382	-20,000	-100.00%
	TOTAL ORGN 454	0	20,000	12,382	-20,000	-100.00%
Total 1	Fund					
12150	SBDC - NxLevel HUD Funds	0	20,000	12,382	-20,000	-100.00%
1220	1 CWS - Direct	Aid				
ORGI	V 931 Financial Aid					
PROGI	RAM 7320 Studen	t Aid			$\overline{}$	
2305	Student Salaries FAWS 65%	150,026	123,026	118,294	27,000	21.95%
2306	Student Salaries FCWS 65%	150,027	150,027	165,785	0	0.00%
2308	Student Salaries FEWS 50%	27,273	47,273	46,212	-20,000	-42.31%
2309	Student Salaries ARWS 100%	19,000	26,000	28,250	-7,000	-26.92%
2310	Student Salaries FPWS 50%	4,545	4,545	2,755	0	0.00%
3620	Workers' Comp - Classified	0	0	2,312	0	NA
T	OTAL PROGRAM 7320	350,871	350,871	363,608	0	0.00%
	TOTAL ORGN 931	350,871	350,871	363,608	0	0.00%
<u> Total 1</u>						
12201	CWS - Direct Aid	350,871	350,871	363,608	0	0.00%
1220	2 CWS - ACA					

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
ORG	N 834 Financial Ai	d Accounting				
PROG.	RAM 6460 Finai	ncial Aid Adminis	tration			
2103	Accounting Salaries	0	18,800	21,176	-18,800	-100.00%
3220	PERS Classified Noninstructional	0	2,150	1,997	-2,150	-100.00%
3320	FICA-Classified	0	1,432	1,279	-1,432	-100.00%
3340	Medicare-Classified	0	335	299	-335	-100.00%
3420	Health Insurance - Classified	0	4,329	4,315	-4,329	-100.00%
3520	SUI - Classified	0	69	62	-69	-100.00%
3620	Workers' Comp - Classified	0	146	132	-146	-100.00%
T	OTAL PROGRAM 6460	0	27,261	29,259	-27,261	-100.00%
	TOTAL ORGN 834	0	27,261	29,259	-27,261	-100.00%
otal I	Fund					
2202	CWS - ACA	0	27,261	29,259	-27,261	-100.00%
1230)1 ACA - Pell					
ORG	N 834 Financial Ai	d Accounting				
PROG	RAM 6460 Finai	ncial Aid Adminisi	tration		$\overline{}$	
2103	Accounting Salaries	0	13,055	14,881	-13,055	-100.00%
3220	PERS Classified Noninstructional	0	1,511	1,403	-1,511	-100.00%
3320	FICA-Classified	0	1,006	898	-1,006	-100.00%
3340	Medicare-Classified	0	235	210	-235	-100.00%
3420	Health Insurance - Classified	0	3,042	3,032	-3,042	-100.00%
3520	SUI - Classified	0	49	43	-49	-100.00%
3620	Workers' Comp - Classified	0	102	93	-102	-100.00%
T	OTAL PROGRAM 6460	0	19,000	20,560	-19,000	-100.00%
	TOTAL ORGN 834	0	19,000	20,560	-19,000	-100.00%
otal I	Fund					
2301	ACA - Pell	0	19,000	20,560	-19,000	-100.00%
1230)2 ACA - SEOG					
ORG	N 834 Financial Ai	d Accounting				
PROG.	RAM 6460 Finar	ncial Aid Administ	tration			
2103	Accounting Salaries	0	19,982	21,176	-19,982	-100.00%
3220	PERS Classified Noninstructional	0	2,150	1,997	-2,150	-100.00%
3320	FICA-Classified	0	1,432	1,279	-1,432	-100.00%
3340	Medicare-Classified	0	335	299	-335	-100.00%
3420	Health Insurance - Classified	0	4,329	4,315	-4,329	-100.00%
3520 3620	SUI - Classified	0	69	62	-69	-100.00%
	Workers' Comp - Classified	0	146	132	-146	-100.00%

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Exp	enditure	Detail
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08 -09 Dif f
TC	OTAL PROGRAM 6460	0	28,443	29,259	-28,443	-100.00%
	TOTAL ORGN 834	0	28,443	29,259	-28,443	-100.00%
otal F	Fund					
302	ACA - SEOG	0	28,443	29,259	-28,443	-100.00%
240	1 Tech Prep					
ORGI	V 301 Applied Scie	nces				
PROGI	RAM 6190 Other	Instructional Su	nnort		=	
1491	Stipends	0	8,653	0	-8,653	-100.00%
2103	Accounting Salaries	0	6,005	5,518	-6,005	-100.00%
3220	PERS Classified Noninstructional	0	559	520	-559	-100.00%
3320	FICA-Classified	0	372	343	-372	-100.00%
340	Medicare-Classified	0	87	80	-87	-100.00%
420	Health Insurance - Classified	0	1,836	1,749	-1,836	-100.00%
3520	SUI - Classified	0	18	17	-18	-100.00%
8620	Workers' Comp - Classified	0	40	35	-40	-100.00%
TC	OTAL PROGRAM 6190	0	17,570	8,262	-17,570	-100.00%
ORGI	TOTAL ORGN 301	0 Development	17,570 Center	8,262	-17,570	-100.00%
	V391 Workforce D	evelopment	Center	8,262	-17,570	-100.00%
ROGI	V391 Workforce D		Center	8,262	-17,570 	
ROGF 491	V 391 Workforce D	Pevelopment	Center Services			N/
ROGF 491 103	V 391 Workforce D RAM 6490 Miscell Stipends	Development Claneous Student 8,250	Center Services	0	8,250	N/ N/
ROGI 491 103 220	V 391 Workforce D RAM 6490 Miscell Stipends Accounting Salaries	Development **Blaneous Student** 8,250 6,415	Center Services	0 0	8,250 6,415	N/ N/ N/
ROGF 491 1103 2220 3320	V 391 Workforce D RAM 6490 Miscell Stipends Accounting Salaries PERS Classified Noninstructional	Development **Blaneous Student** 8,250 6,415 605	Center Services 0 0 0	0 0 0	8,250 6,415 605	N, N, N,
491 2103 3220 3320 3340	N 391 Workforce D RAM 6490 Miscel Stipends Accounting Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified	llaneous Student 8,250 6,415 605 398	Center Services 0 0 0 0 0	0 0 0 0	8,250 6,415 605 398	N, N, N,
ROGE 491 1103 1220 1320 1340 1420 1520	N 391 Workforce D RAM 6490 Miscell Stipends Accounting Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified	Revelopment 8,250 6,415 605 398 93 1,749 19	Center Services 0 0 0 0 0 0 0 0	0 0 0 0 0 0	8,250 6,415 605 398 93 1,749	N, N, N, N,
ROGF 491 2103 3220 3320 3340 3420 3520	N 391 Workforce D RAM 6490 Miscel Stipends Accounting Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified	Revelopment Raneous Student 8,250 6,415 605 398 93 1,749	Center Services 0 0 0 0 0 0 0	0 0 0 0 0	8,250 6,415 605 398 93 1,749	N/ N/ N/ N/ N/ N/
2103 3220 3320 3340 3420 3520 3620	N 391 Workforce D RAM 6490 Miscell Stipends Accounting Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified	Revelopment 8,250 6,415 605 398 93 1,749 19	Center Services 0 0 0 0 0 0 0 0	0 0 0 0 0 0	8,250 6,415 605 398 93 1,749	N., N., N., N., N., N.,
PROGE 1491 2103 33220 33320 33340 3420 3520 3620	RAM 6490 Miscell Stipends Accounting Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified	Revelopment 8,250 6,415 605 398 93 1,749 19 41	Center Services 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	8,250 6,415 605 398 93 1,749 19	N/ N/ N/ N/ N/ N/ N/
ROGF 491 2103 3220 3320 3340 3420 3520 3620 TC	N 391 Workforce D RAM 6490 Miscel Stipends Accounting Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified DTAL PROGRAM 6490 TOTAL ORGN 391	Revelopment 8,250 6,415 605 398 93 1,749 19 41 17,570	Center Services 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	8,250 6,415 605 398 93 1,749 19 41 17,570	N, N, N, N, N, N,
ROGF 491 2103 3220 3320 3340 3420 3520 5620 TC	RAM 6490 Miscell Stipends Accounting Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified DTAL PROGRAM 6490 TOTAL ORGN 391 Fund Tech Prep	Revelopment 8,250 6,415 605 398 93 1,749 19 41 17,570 17,570	Center Services 0 0 0 0 0 0 0 0 0 0 17,570	0 0 0 0 0 0 0	8,250 6,415 605 398 93 1,749 19 41	N, N, N, N, N, N,
ROGF 491 2103 3220 3320 3340 3420 3520 70 6620 70 6740 F	RAM 6490 Miscell Stipends Accounting Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified DTAL PROGRAM 6490 TOTAL ORGN 391 Fund Tech Prep	Revelopment 8,250 6,415 605 398 93 1,749 19 41 17,570 17,570	Center Services 0 0 0 0 0 0 0 0 0 0 17,570	0 0 0 0 0 0 0 0	8,250 6,415 605 398 93 1,749 19 41 17,570	N/ N/ N/ N/ N/ N/
ROGI 491 1103 1220 1320 1340 1420 1520 1620 TC	RAM 6490 Miscell Stipends Accounting Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified DTAL PROGRAM 6490 TOTAL ORGN 391 Fund Tech Prep	Pevelopment Raneous Student 8,250 6,415 605 398 93 1,749 19 41 17,570 17,570 17,570 17,570 17,570 17,570	Center Services 0 0 0 0 0 0 0 0 0 0 17,570 egular	0 0 0 0 0 0 0 0	8,250 6,415 605 398 93 1,749 19 41 17,570	N/ N/ N/ N/ N/ N/
ROGI 491 2103 3220 3320 3340 3420 3520 3620 TC	N 391 Workforce D RAM 6490 Miscel Stipends Accounting Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified DTAL PROGRAM 6490 TOTAL ORGN 391 Fund Tech Prep 1 Upward Bour N 908 Upward Bour	Pevelopment 8,250 6,415 605 398 93 1,749 19 41 17,570 17,570 17,570 17,670 17,670 17,670 17,670 17,670 17,670 17,670 17,670 17,670	Center Services 0 0 0 0 0 0 0 0 0 17,570 egular Staff	0 0 0 0 0 0 0 0	8,250 6,415 605 398 93 1,749 19 41 17,570	N/ N/ N/ N/ N/ N/ N/
PROGR 1491 2103 3220 3320 3340 3420 3520 3620 TO Detail F	N 391 Workforce D RAM 6490 Miscel Stipends Accounting Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified DTAL PROGRAM 6490 TOTAL ORGN 391 Fund Tech Prep 1 Upward Bour N 908 Upward Bour	Pevelopment Raneous Student 8,250 6,415 605 398 93 1,749 19 41 17,570 17,570 17,570 17,570 17,570 17,570	Center Services 0 0 0 0 0 0 0 0 0 17,570 egular Staff	0 0 0 0 0 0 0 0	8,250 6,415 605 398 93 1,749 19 41 17,570	-100.00% NA
ROGE 491 2103 3220 3320 3340 3420 3520 3620 TO DRGE	RAM 6490 Miscell Stipends Accounting Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified OTAL PROGRAM 6490 TOTAL ORGN 391 Fund Tech Prep 1 Upward Bour V 908 Upward Bour RAM 6390 Other	## Development ### Range of Student	Center Services 0 0 0 0 0 0 0 0 0 17,570 egular Staff ing/Guidance	0 0 0 0 0 0 0 0 0 0	8,250 6,415 605 398 93 1,749 19 41 17,570	N/ N/ N/ N/ N/ N/ 0.00%

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
1410	Part-Time Counse/Library Salaries	0	46,488	46,488	-46,488	-100.00%
2120	Secretarial/Clerical Salaries	0	29,437	29,437	-29,437	-100.00%
2301	Student Salaries	0	2,903	2,903	-2,903	-100.00%
2304	Peer Coun Tutor	0	14,141	14,141	-14,141	-100.00%
2307	Lead Tutor	0	35,291	35,291	-35,291	-100.00%
3111	STRS Certificated Non instructional	0	9,561	9,561	-9,561	-100.00%
3220	PERS Classified Noninstructional	0	3,026	3,026	-3,026	-100.00%
3311	FICA Certificated Non instructional	0	1,890	1,890	-1,890	-100.00%
3320	FICA-Classified	0	2,724	2,724	-2,724	-100.00%
3331	MEDICARE Certificated Non instructi	0	674	674	-674	-100.00%
3340	Medicare-Classified	0	637	637	-637	-100.00%
3411	H&W - Certificated Noninstructional	0	11,635	11,635	-11,635	-100.00%
3420	Health Insurance - Classified	0	11,661	11,661	-11,661	-100.00%
3511	SUI - Certificated Non instruction	0	439	439	-439	-100.00%
3520	SUI - Classified	0	132	132	-132	-100.00%
3611	Workers' Comp - Certificated Non in	0	937	937	-937	-100.00%
3620	Workers' Comp - Classified	0	506	506	-506	-100.00%
4320	Instructional Supplies and Material	0	10,693	10,592	-10,693	-100.00%
4401	Non-Instructional Supply / Material	0	503	503	-503	-100.00%
4455	Copying/Printing	0	1,020	1,020	-1,020	-100.00%
4460	Office Supplies	0	5,375	5,374	-5,375	-100.00%
5110	Consulting Services	0	1,600	1,600	-1,600	-100.00%
5201	Travel - Parking	0	6	29	-6	-100.00%
5210	Travel - Mileage	0	5,061	5,061	-5,061	-100.00%
5211	Travel - Student Expenses, Stipends	0	16,121	16,121	-16,121	-100.00%
5212	Travel - Cultural and Education Act	0	5,887	5,887	-5,887	-100.00%
5213	Travel - Student Room and Board	0	10,780	10,780	-10,780	-100.00%
5220	Travel - Staff Conferences	0	6,231	6,231	-6,231	-100.00%
5440	Student Insurance Expense	0	501	501	-501	-100.00%
5540	Telephone and Data Lines	0	24	24	-24	-100.00%
5541	Cell Phones and Pagers	0	1,097	1,097	-1,097	-100.00%
5621	Copier Maintenance Agreements	0	2,180	2,180	-2,180	-100.00%
5625	Indirect Cost Expense	0	33,016	33,016	-33,016	-100.00%
5860	Postage	0	1,025	948	-1,025	-100.00%
7520	Student Financial Aid Expense	0	14,600	14,600	-14,600	-100.00%
TC	OTAL PROGRAM 6390	0	387,682	387,527	-387,682	-100.00%
	TOTAL ORGN 908	0	387,682	387,527	-387,682	-100.00%

Total Fund

12501 Upward Bound 08-09 Regul 0 387,527 -387,682 -100.00%

12502 Upward Bound 08-09 Summer

ORGN 908 Upward Bound Program Staff

PROG	FRAM 6390	Other Stude	nt Counseling	/Guidance			
1390	Instructional Consul	tant Salaries	0	19,032	19,032	-19,032	-100.00%
1410	Part-Time Counse/L	ibrarv Salaries	0	6.000	6.000	-6.000	-100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
1420	Project Director (SUM)	0	16,286	16,286	-16,286	-100.00%
2301	Student Salaries	0	25,020	25,020	-25,020	-100.00%
3110	STRS Certificated Instructional	0	935	935	-935	-100.00%
3111	STRS Certificated Non instructional	0	1,839	1,839	-1,839	-100.00%
3310	FICA-Certificated	0	477	477	-477	-100.00%
3320	FICA-Classified	0	205	205	-205	-100.00%
3330	Medicare-Certificated	0	276	276	-276	-100.00%
3331	MEDICARE Certificated Non instructi	0	87	87	-87	-100.00%
3340	Medicare-Classified	0	48	48	-48	-100.00%
3510	SUI - Certificated	0	57	57	-57	-100.00%
3511	SUI - Certificated Non instruction	0	67	67	-67	-100.00%
3520	SUI - Classified	0	10	10	-10	-100.00%
3610	Workers' Comp - Certificated	0	122	122	-122	-100.00%
3611	Workers' Comp - Certificated Non in	0	143	143	-143	-100.00%
3620	Workers' Comp - Classified	0	160	160	-160	-100.00%
4401	Non-Instructional Supply / Material	0	1,999	1,999	-1,999	-100.00%
5201	Travel - Parking	0	252	229	-252	-100.00%
5211	Travel - Student Expenses, Stipends	0	-92	-92	92	-100.00%
5213	Travel - Student Room and Board	0	98,264	98,264	-98,264	-100.00%
5630	Facility/Equipment Rental Expense	0	938	938	-938	-100.00%
5810	Upward Bound Registration,Materials	0	768	768	-768	-100.00%
5811	Upward Bound Tuition, Registration	0	3,856	3,856	-3,856	-100.00%
7520	Student Financial Aid Expense	0	2,125	2,125	-2,125	-100.00%
	·		<u>-</u>			
TC	OTAL PROGRAM 6390	0	178,872	178,849	-178,872	-100.00%
	TOTAL ORGN 908	0	178,872	178,849	-178,872	-100.00%
<u> Total F</u>						
12502	Upward Bound 08-09 Summ	0	178,872	178,849	-178,872	-100.00%
1250	4 Upward Bound	d Food & N	Nutrition			
ORGI	V 908 Upward Boun	d Program	Staff			
PROGR	DAM 6200 Other St	tudant Caunaal	ina/Cuidanaa		=	
5213	RAM 6390 Other St Travel - Student Room and Board	tudent Counsel	8,414	8,414	-8,414	-100.00%
TC	OTAL PROGRAM 6390	0	8,414	8,414	-8,414	-100.00%
	TOTAL ORGN 908	0	8,414	8,414	-8,414	-100.00%
Total F	Fund					
12504	Upward Bound Food & Nutr	<i>j</i> 0	8,414	8,414	-8,414	-100.00%
1250	5 Upward Bound	d 09-10 Re	gular			
ORGI	V 908 Upward Boun	d Program	Staff			
	1	3				
PROGR	RAM 6390 Other St	tudent Counsel	ing/Guidance			
1211	Directors Salaries	102,094	102,094	0	0	0.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	8-09 Diff
1220	Counselor Overload Salaries	16,874	16,874	0	0	0.00%
1390	Instructional Consultant Salaries	1,680	1,680	0	0	0.00%
1410	Part-Time Counse/Library Salaries	43,911	43,911	0	0	0.00%
2120	Secretarial/Clerical Salaries	33,649	33,649	0	0	0.00%
2304	Peer Coun Tutor	28,800	28,800	0	0	0.00%
2307	Lead Tutor	37,800	37,800	0	0	0.00%
3111	STRS Certificated Non instructional	13,183	13,183	0	0	0.00%
3220	PERS Classified Noninstructional	3,131	3,131	0	0	0.00%
3310	FICA-Certificated	90	0	0	90	NA
3311	FICA Certificated Non instructional	1,000	0	0	1,000	NA
3320	FICA-Classified	1,100	2,190	0	-1,090	-49.77%
3331	MEDICARE Certificated Non instructi	592	592	0	0	0.00%
3340	Medicare-Classified	512	512	0	0	0.00%
3411	H&W - Certificated Noninstructional	12,022	12,022	0	0	0.00%
3420	Health Insurance - Classified	12,240	12,240	0	0	0.00%
3511	SUI - Certificated Non instruction	471	471	0	0	0.00%
3520	SUI - Classified	165	165	0	0	0.00%
3611	Workers' Comp - Certificated Non in	1,005	1,005	0	0	0.00%
3620	Workers' Comp - Classified	734	734	0	0	0.00%
4320	Instructional Supplies and Material	7,000	7,000	652	0	0.00%
4401	Non-Instructional Supply / Material	600	600	0	0	0.00%
4455	Copying/Printing	1,000	1,000	0	0	0.00%
4460	Office Supplies	4,500	4,500	764	0	0.00%
5210	Travel - Mileage	4,950	4,950	0	0	0.00%
5211	Travel - Student Expenses, Stipends	21,116	21,116	17	0	0.00%
5212	Travel - Cultural and Education Act	7,718	7,718	0	0	0.00%
5213	Travel - Student Room and Board	9,825	9,825	250	0	0.00%
5220	Travel - Staff Conferences	6,231	6,231	640	0	0.00%
5440	Student Insurance Expense	600	600	0	0	0.00%
5540	Telephone and Data Lines	1,156	1,156	0	0	0.00%
5541	Cell Phones and Pagers	1,300	1,300	0	0	0.00%
5621	Copier Maintenance Agreements	1,800	1,800	0	0	0.00%
5625	Indirect Cost Expense	32,817	32,817	0	0	0.00%
5860	Postage	1,000	1,000	0	0	0.00%
7520	Student Financial Aid Expense	13,600	13,600	0	0	0.00%
TC	OTAL PROGRAM 6390	426,266	426,266	2,323	0	0.00%
	TOTAL ORGN 908	426,266	426,266	2,323	0	0.00%
Total F						
12505	Upward Bound 09-10 Regul	426,266	426,266	2,323	0	0.00%
1250	6 Upward Bound	d 09-10 Su	ımmer			
000	<u> </u>					
ORGI	V 908 Upward Boun	d Program	Staff			

19,032 1410 4,800 4,800 0 Part-Time Counse/Library Salaries

Other Student Counseling/Guidance

19,032

0

Friday, June 12, 2009

6390

Instructional Consultant Salaries

PROGRAM

1390

0.00%

0.00%

0

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	8-09 Diff
1420	Project Director (SUM)	11,800	11,800	0	0	0.00%
2301	Student Salaries	24,960	24,960	0	0	0.00%
3110	STRS Certificated Instructional	945	1,570	0	-625	-39.81%
3111	STRS Certificated Non instructional	1,369	1,369	0	0	0.00%
3310	FICA-Certificated	325	0	0	325	NA
3311	FICA Certificated Non instructional	300	0	0	300	NA
3330	Medicare-Certificated	275	275	0	0	0.00%
3331	MEDICARE Certificated Non instructi	100	0	0	100	NA
3340	Medicare-Classified	261	361	0	-100	-27.70%
3510	SUI - Certificated	212	212	0	0	0.00%
3511	SUI - Certificated Non instruction	67	67	0	0	0.00%
3610	Workers' Comp - Certificated	120	0	0	120	NA
3611	Workers' Comp - Certificated Non in	144	144	0	0	0.00%
3620	Workers' Comp - Classified	161	281	0	-120	-42.70%
4401	Non-Instructional Supply / Material	1,500	1,500	1,456	0	0.00%
5198	Security Systems	300	300	0	0	0.00%
5201	Travel - Parking	350	350	0	0	0.00%
5213	Travel - Student Room and Board	102,882	102,882	83,970	0	0.00%
5630	Facility/Equipment Rental Expense	1,500	1,500	0	0	0.00%
5810	Upward Bound Registration, Materials	500	500	0	0	0.00%
5811	Upward Bound Tuition, Registration	3,000	3,000	0	0	0.00%
7520	Student Financial Aid Expense	4,250	4,250	0	0	0.00%
TC	OTAL PROGRAM 6390	179,153	179,153	85,425	0	0.00%
	TOTAL ORGN 908	179,153	179,153	85,425	0	0.00%

Total Fund

12506 Upward Bound 09-10 Summ 179,153 179,153 85,425 0 0.00%

12601 SSS 07-08/0910

ORGN 906 Student Support Services Program

PROGI	RAM 6390 Other Stu	dent Counseling	g/Guidance			
1210	Counselor/Library Studies	89,171	14,862	14,862	74,309	500.00%
1211	Directors Salaries	103,362	17,229	17,229	86,133	499.94%
1220	Counselor Overload Salaries	10,835	1,796	1,796	9,039	503.35%
1411	Part-Time Instr Specialist	48,150	9,560	9,560	38,590	403.66%
2120	Secretarial/Clerical Salaries	33,828	4,984	4,984	28,844	578.73%
2301	Student Salaries	6,094	3,035	3,035	3,060	100.82%
3111	STRS Certificated Non instructional	20,780	3,584	3,584	17,196	479.74%
3220	PERS Classified Noninstructional	2,966	470	470	2,496	531.20%
3320	FICA-Classified	2,472	309	309	2,163	700.00%
3331	MEDICARE Certificated Non instructi	3,652	623	623	3,029	486.49%
3340	Medicare-Classified	578	72	72	506	699.89%
3411	H&W - Certificated Noninstructional	23,048	2,327	2,327	20,721	890.49%
3420	Health Insurance - Classified	11,661	1,166	1,166	10,495	900.01%
3511	SUI - Certificated Non instruction	126	129	129	-3	-2.18%
3520	SUI - Classified	20	15	15	5	33.69%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	<i>09-10</i> /	08-09 Diff
3611	Workers' Comp - Certificated Non in	2,706	275	275	2,431	884.54%
3620	Workers' Comp - Classified	556	51	51	505	983.19%
4320	Instructional Supplies and Material	2,000	0	0	2,000	NA
4401	Non-Instructional Supply / Material	0	513	513	-513	-100.00%
4455	Copying/Printing	1,927	0	0	1,927	NA
4460	Office Supplies	2,000	-22	96	2,022	-9299.63%
5211	Travel - Student Expenses, Stipends	1,428	-65	-65	1,493	-2296.92%
5212	Travel - Cultural and Education Act	7,649	3,458	3,458	4,191	121.18%
5213	Travel - Student Room and Board	5,640	2,940	2,940	2,701	91.87%
5220	Travel - Staff Conferences	3,100	1,090	916	2,010	184.44%
5540	Telephone and Data Lines	1,000	10	10	990	9980.65%
5541	Cell Phones and Pagers	0	288	288	-288	-100.00%
5625	Indirect Cost Expense	33,828	0	0	33,828	NA
5860	Postage	2,000	16	32	1,984	12431.33%
7522	Student Incentives	1,910	1,695	1,680	215	12.67%
TC	OTAL PROGRAM 6390	422,487	70,410	70,354	352,077	500.04%
	TOTAL ORGN 906	422,487	70,410	70,354	352,077	500.04%

Total Fund

12601 SSS 07-08/0910 422,487 70,410 70,354 352,077 500.04%

12604 S S S - 06/07 - 08/09

ORGN 906 Student Support Services Program

PROG	RAM 6390 Other Studen	t Counseling	g/Guidance			
1210	Counselor/Library Studies	0	89,171	67,434	-89,171	-100.00%
1211	Directors Salaries	0	103,362	78,174	-103,362	-100.00%
1220	Counselor Overload Salaries	0	10,835	7,183	-10,835	-100.00%
1411	Part-Time Instr Specialist	0	43,510	32,230	-43,510	-100.00%
2120	Secretarial/Clerical Salaries	0	33,828	23,049	-33,828	-100.00%
2301	Student Salaries	0	11,094	7,505	-11,094	-100.00%
3111	STRS Certificated Non instructional	0	20,780	15,264	-20,780	-100.00%
3220	PERS Classified Noninstructional	0	2,966	2,173	-2,966	-100.00%
3311	FICA Certificated Non instructional	0	0	5	0	NA
3320	FICA-Classified	0	2,472	1,434	-2,472	-100.00%
3331	MEDICARE Certificated Non instructi	0	3,652	2,684	-3,652	-100.00%
3340	Medicare-Classified	0	578	335	-578	-100.00%
3411	H&W - Certificated Noninstructional	0	23,048	20,942	-23,048	-100.00%
3420	Health Insurance - Classified	0	11,661	10,495	-11,661	-100.00%
3511	SUI - Certificated Non instruction	0	126	554	-126	-100.00%
3520	SUI - Classified	0	20	69	-20	-100.00%
3611	Workers' Comp - Certificated Non in	0	2,706	1,181	-2,706	-100.00%
3620	Workers' Comp - Classified	0	556	196	-556	-100.00%
4320	Instructional Supplies and Material	0	2,000	1,864	-2,000	-100.00%
4455	Copying/Printing	0	1,927	794	-1,927	-100.00%
4460	Office Supplies	0	2,000	1,991	-2,000	-100.00%
5211	Travel - Student Expenses, Stipends	0	1,428	0	-1,428	-100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	<i>09-10/</i>	08-09 Diff
5212	Travel - Cultural and Education Act	0	5,649	4,309	-5,649	-100.00%
5213	Travel - Student Room and Board	0	7,640	5,714	-7,640	-100.00%
5220	Travel - Staff Conferences	0	3,600	3,164	-3,600	-100.00%
5540	Telephone and Data Lines	0	1,000	27	-1,000	-100.00%
5625	Indirect Cost Expense	0	33,828	33,828	-33,828	-100.00%
5860	Postage	0	2,000	264	-2,000	-100.00%
7522	Student Incentives	0	1,410	634	-1,410	-100.00%
TC	OTAL PROGRAM 6390	0	422,847	323,496	-422,847	-100.00%
	TOTAL ORGN 906	0	422,847	323,496	-422,847	-100.00%

Total Fund

12604 S S S - 06/07 - 08/09 0 422,847 323,496 -422,847 -100.00%

12701 Talent Search 06/07 & 08/09

ORGN 909 Talent Search Program Staff

PROG	RAM 6390 Other Studen	t Counseling	g/Guidance			
1211	Directors Salaries	0	62,055	54,908	-62,055	-100.00%
1220	Counselor Overload Salaries	0	9,600	7,160	-9,600	-100.00%
1410	Part-Time Counse/Library Salaries	0	81,270	42,106	-81,270	-100.00%
2301	Student Salaries	0	11,505	10,494	-11,505	-100.00%
2304	Peer Coun Tutor	0	18,375	6,419	-18,375	-100.00%
2307	Lead Tutor	0	42,744	40,486	-42,744	-100.00%
3111	STRS Certificated Non instructional	0	12,617	8,539	-12,617	-100.00%
3311	FICA Certificated Non instructional	0	200	82	-200	-100.00%
3320	FICA-Classified	0	900	1,449	-900	-100.00%
3331	MEDICARE Certificated Non instructi	0	2,217	1,511	-2,217	-100.00%
3340	Medicare-Classified	0	400	339	-400	-100.00%
3411	H&W - Certificated Noninstructional	0	12,096	10,471	-12,096	-100.00%
3511	SUI - Certificated Non instruction	0	459	313	-459	-100.00%
3520	SUI - Classified	0	100	70	-100	-100.00%
3611	Workers' Comp - Certificated Non in	0	8,985	667	-8,985	-100.00%
3620	Workers' Comp - Classified	0	3,841	367	-3,841	-100.00%
4320	Instructional Supplies and Material	0	1,325	1,009	-1,325	-100.00%
4455	Copying/Printing	0	3,500	2,527	-3,500	-100.00%
4460	Office Supplies	0	1,800	1,603	-1,800	-100.00%
5210	Travel - Mileage	0	4,000	1,695	-4,000	-100.00%
5211	Travel - Student Expenses, Stipends	0	9,331	5,649	-9,331	-100.00%
5213	Travel - Student Room and Board	0	21,775	14,130	-21,775	-100.00%
5220	Travel - Staff Conferences	0	8,970	1,752	-8,970	-100.00%
5440	Student Insurance Expense	0	375	375	-375	-100.00%
5540	Telephone and Data Lines	0	300	87	-300	-100.00%
5541	Cell Phones and Pagers	0	1,000	700	-1,000	-100.00%
5625	Indirect Cost Expense	0	28,135	28,135	-28,135	-100.00%
5740	Advertising Expense	0	1,000	0	-1,000	-100.00%
5860	Postage	0	1,800	1,636	-1,800	-100.00%
6490	Equipment - New Eqp under 5000	0	1,000	0	-1,000	-100.00%

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Expenditure Deta	ıil
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Total Fund

Talent Search 07-08/09-10

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff	
тот	TAL PROGRAM 6390	0	351,675	244,678	-351,675	-100.00%	
	TOTAL ORGN 909	0	351,675	244,678	-351,675	-100.00%	
Total Fund							
12701	Talent Search 06/07 & 08/0	0	351,675	244,678	-351,675	-100.00%	
12703	Talent Search	07-08/09-	10				

ORGN 909 Talent Search Program Staff

PROG	RAM 6390 Other Stud	dent Counseling	g/Guidance			
1211	Directors Salaries	62,055	12,101	12,101	49,954	412.80%
1220	Counselor Overload Salaries	9,600	1,790	1,790	7,810	436.31%
1410	Part-Time Counse/Library Salaries	64,500	9,467	9,467	55,033	581.31%
2301	Student Salaries	13,275	2,420	2,420	10,855	448.55%
2304	Peer Coun Tutor	21,188	707	707	20,481	2898.94%
2307	Lead Tutor	61,706	10,462	10,462	51,244	489.79%
2399	Overtime and Extra Pay	0	965	965	-965	-100.00%
3111	STRS Certificated Non instructional	13,342	1,808	1,808	11,534	637.84%
3311	FICA Certificated Non instructional	0	89	89	-89	-100.00%
3320	FICA-Classified	0	395	395	-395	-100.00%
3331	MEDICARE Certificated Non instructi	1,974	339	339	1,635	482.83%
3340	Medicare-Classified	493	92	92	401	434.30%
3411	H&W - Certificated Noninstructional	0	1,163	1,163	-1,163	-100.00%
3511	SUI - Certificated Non instruction	409	70	70	339	483.54%
3520	SUI - Classified	102	19	19	83	433.75%
3611	Workers' Comp - Certificated Non in	872	149	149	723	483.36%
3620	Workers' Comp - Classified	616	93	93	523	561.09%
4320	Instructional Supplies and Material	2,000	811	611	1,189	146.64%
4455	Copying/Printing	2,500	158	158	2,342	1485.79%
4460	Office Supplies	2,500	1,325	1,325	1,175	88.63%
5210	Travel - Mileage	2,000	1,204	1,204	796	66.16%
5211	Travel - Student Expenses, Stipends	11,723	3,254	3,254	8,469	260.27%
5213	Travel - Student Room and Board	23,415	8,695	8,695	14,720	169.29%
5220	Travel - Staff Conferences	10,980	4,495	4,495	6,485	144.28%
5440	Student Insurance Expense	400	0	0	400	NA
5540	Telephone and Data Lines	800	8	8	792	10182.78%
5541	Cell Phones and Pagers	1,000	151	151	849	562.47%
5740	Advertising Expense	1,000	833	833	167	20.06%
5860	Postage	1,500	98	98	1,402	1431.71%
6490	Equipment - New Eqp under 5000	1,500	29	29	1,471	5042.27%
TOTAL PROGRAM 6390 311,450 63,191 62,992 248,259 3					392.87%	
	TOTAL ORGN 909	311,450	63,191	62,992	248,259	392.87%

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63,191

62,992

248,259

392.87%

311,450

IVC - 2009 - 2010	Tentative Budget
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Exp	enditure	<i>Detail</i>

Expend	liture Detail					
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
1280)1 Child Devel Pr	eschool Nu	utrition Fe			
ORG	N 317 Preschool					
PROG	RAM 6920 Child De	evelopment Cer	ıters			
2301	Student Salaries	5,000	2,000	312	3,000	150.00%
3620	Workers' Comp - Classified	150	162	2	-12	-7.41%
4480	Hospitality	42,000	37,483	30,634	4,517	12.05%
4490	Preschool Food and Supplies	200	200	101	0	0.00%
5220	Travel - Staff Conferences	400	155	0	245	158.06%
T	OTAL PROGRAM 6920	47,750	40,000	31,049	7,750	19.38%
	TOTAL ORGN 317	47,750	40,000	31,049	7,750	19.38%
Total I	Fund					
12801	Child Devel Preschool Nutriti	<i>i</i> 47,750	40,000	31,049	7,750	19.38%
1290	SBDC - SBA 2	800				
ORG	N 451 Small Busines	s Developn	nent Centei	r		
PROG	RAM 6890 Other Co	omm Serv, Eco	n Develop		$\overline{}$	
2108	Classified Managers Salaries	0	17,417	15,757	-17,417	-100.00%
2120	Secretarial/Clerical Salaries	0	10,937	15,283	-10,937	-100.00%
3220	PERS Classified Noninstructional	0	3,569	1,973	-3,569	-100.00%
3320	FICA-Classified	0	2,378	1,910	-2,378	-100.00%
3340	Medicare-Classified	0	556	447	-556	-100.00%
3420	Health Insurance - Classified	0	4,436	4,066	-4,436	-100.00%
3520	SUI - Classified	0	19	92	-19	-100.00%
3620	Workers' Comp - Classified	0	412	197	-412	-100.00%
5110	Consulting Services	0	25,967	25,967	-25,967	-100.00%
T	OTAL PROGRAM 6890	0	65,691	65,691	-65,691	-100.00%
	TOTAL ORGN 451	0	65,691	65,691	-65,691	-100.00%
Total 1	Fund					
12908	SBDC - SBA 2008	0	65,691	65,691	-65,691	-100.00%
1290	9 SBDC - SBA 2	009				
ORG	N 451 Small Busines	s Developn	nent Centei	r		
PROG	RAM 6890 Other Co	omm Serv, Eco	n Develop			
2108	Classified Managers Salaries	0	120,000	16,242	-120,000	-100.00%
2120	Secretarial/Clerical Salaries	0	0	12,501	0	NA
3220	PERS Classified Noninstructional	0	0	2,710	0	NA
3320	FICA-Classified	0	0	1,782	0	NA
3340	Medicare-Classified	0	0	417	0	NA

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Expenditure Deta	iil
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
3420	Health Insurance - Classified	0	0	6,506	0	NA
3520	SUI - Classified	0	0	86	0	NA
3620	Workers' Comp - Classified	0	0	184	0	NA
TC	OTAL PROGRAM 6890	0	120,000	40,427	-120,000	-100.00%
	TOTAL ORGN 451	0	120,000	40,427	-120,000	-100.00%
	_					

Total Fund

12909 SBDC - SBA 2009 0 120,000 40,427 -120,000 -100.00%

12913 Title V Grant Acceso Year 4

ORGN 108 Title V Grant

PROG	RAM 6010 Academic Adn	ninistration				
1270	Chair/Coordinator Salaries	0	5,000	5,000	-5,000	-100.00%
2108	Classified Managers Salaries	0	3,496	3,496	-3,496	-100.00%
2120	Secretarial/Clerical Salaries	0	4,649	4,649	-4,649	-100.00%
3111	STRS Certificated Non instructional	0	413	413	-413	-100.00%
3220	PERS Classified Noninstructional	0	654	654	-654	-100.00%
3320	FICA-Classified	0	505	505	-505	-100.00%
3331	MEDICARE Certificated Non instructi	0	73	73	-73	-100.00%
3340	Medicare-Classified	0	118	118	-118	-100.00%
3420	Health Insurance - Classified	0	233	233	-233	-100.00%
3511	SUI - Certificated Non instruction	0	15	15	-15	-100.00%
3520	SUI - Classified	0	24	24	-24	-100.00%
3611	Workers' Comp - Certificated Non in	0	32	32	-32	-100.00%
3620	Workers' Comp - Classified	0	52	52	-52	-100.00%
4401	Non-Instructional Supply / Material	0	264	264	-264	-100.00%
T	OTAL PROGRAM 6010	0	15,528	15,528	-15,528	-100.00%

PROG	RAM 6020 Course and C	Curriculum L	Development (
1209	Instructional Media Designer	0	6,956	6,956	-6,956	-100.00%
1270	Chair/Coordinator Salaries	0	7,400	7,400	-7,400	-100.00%
1490	Non-Instruction Consultant Salaries	0	5,250	5,250	-5,250	-100.00%
3111	STRS Certificated Non instructional	0	1,618	1,618	-1,618	-100.00%
3331	MEDICARE Certificated Non instructi	0	284	284	-284	-100.00%
3411	H&W - Certificated Noninstructional	0	1,163	1,163	-1,163	-100.00%
3511	SUI - Certificated Non instruction	0	59	59	-59	-100.00%
3611	Workers' Comp - Certificated Non in	0	125	125	-125	-100.00%
4320	Instructional Supplies and Material	0	16,332	16,332	-16,332	-100.00%
4401	Non-Instructional Supply / Material	0	5,849	5,849	-5,849	-100.00%
4480	Hospitality	0	1,047	1,047	-1,047	-100.00%
5110	Consulting Services	0	21,835	21,835	-21,835	-100.00%
5540	Telephone and Data Lines	0	268	268	-268	-100.00%
6490	Equipment - New Eqp under 5000	0	6,182	6,182	-6,182	-100.00%
T	OTAL PROGRAM 6020	0	74,368	74,368	-74,368	-100.00%

PROGRAM 6310 Counseling and Guidance

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff	
1208	Learning Support Specialist	0	8,721	8,721	-8,721	-100.00%	
3111	STRS Certificated Non instructional	0	719	719	-719	-100.00%	
3331	MEDICARE Certificated Non instructi	0	126	126	-126	-100.00%	
3411	H&W - Certificated Noninstructional	0	1,163	1,163	-1,163	-100.00%	
3511	SUI - Certificated Non instruction	0	26	26	-26	-100.00%	
3611	Workers' Comp - Certificated Non in	0	56	56	-56	-100.00%	
4455	Copying/Printing	0	455	455	-455	-100.00%	
5110	Consulting Services	0	5,040	5,040	-5,040	-100.00%	
5620	Other Maintenance Agreements	0	1,681	1,681	-1,681	-100.00%	
TC	OTAL PROGRAM 6310	0	17,988	17,988	-17,988	-100.00%	
PROGRAM 6790 Other General Inst Support Services							
2106	Media Services Salaries	0	6,479	6,479	-6,479	-100.00%	
3220	PERS Classified Noninstructional	0	611	611	-611	-100.00%	
3320	FICA-Classified	0	402	402	-402	-100.00%	
3340	Medicare-Classified	0	94	94	-94	-100.00%	
3420	Health Insurance - Classified	0	1,166	1,166	-1,166	-100.00%	
3520	SUI - Classified	0	19	19	-19	-100.00%	
3620	Workers' Comp - Classified	0	41	41	-41	-100.00%	
TC	OTAL PROGRAM 6790	0	8,812	8,812	-8,812	-100.00%	
	TOTAL ORGN 108	0	116,696	116,696	-116,696	-100.00%	
Total F	Fund						
12913	Title V Grant Acceso Year 4	0	116,696	116,696	-116,696	-100.00%	
12914 Title V Grant Acceso Year 5							

ORGN 108 Title V Grant

PROG	RAM 6010 Academic A	Administration				
1208	Learning Support Specialist	0	18,000	0	-18,000	-100.00%
1270	Chair/Coordinator Salaries	0	6,000	14,500	-6,000	-100.00%
2108	Classified Managers Salaries	0	9,673	6,409	-9,673	-100.00%
2120	Secretarial/Clerical Salaries	0	16,675	11,707	-16,675	-100.00%
3111	STRS Certificated Non instructional	0	2,178	1,196	-2,178	-100.00%
3220	PERS Classified Noninstructional	0	2,697	1,708	-2,697	-100.00%
3320	FICA-Classified	0	1,797	1,123	-1,797	-100.00%
3331	MEDICARE Certificated Non instructi	0	383	210	-383	-100.00%
3340	Medicare-Classified	0	420	263	-420	-100.00%
3411	H&W - Certificated Noninstructional	0	119	0	-119	-100.00%
3420	Health Insurance - Classified	0	8,078	2,013	-8,078	-100.00%
3511	SUI - Certificated Non instruction	0	79	42	-79	-100.00%
3520	SUI - Classified	0	87	54	-87	-100.00%
3611	Workers' Comp - Certificated Non in	0	168	90	-168	-100.00%
3620	Workers' Comp - Classified	0	186	116	-186	-100.00%
5110	Consulting Services	0	31,000	2,750	-31,000	-100.00%
5220	Travel - Staff Conferences	0	5,145	1,718	-5,145	-100.00%
5860	Postage	0	0	124	0	NA

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Expenditure Detail

ACCT	TITLE		09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
6490	Equipment - New Eqp under	r 5000	0	37,733	0	-37,733	-100.00%
TO	OTAL PROGRAM (5010	0	140,418	44,024	-140,418	-100.00%
PROGI	RAM 6020	Course	and Curriculum	n Development			
1209	Instructional Media Designe		0	14,016	9,361	-14,016	-100.00%
1270	Chair/Coordinator Salaries		0	28,800	18,300	-28,800	-100.00%
1490	Non-Instruction Consultant	Salaries	0	43,050	2,120	-43,050	-100.00%
3111	STRS Certificated Non instr	uctional	0	7,792	2,457	-7,792	-100.00%
3311	FICA Certificated Non instru	ctional	0	400	1	-400	-100.00%
3331	MEDICARE Certificated No	n instructi	0	1,370	432	-1,370	-100.00%
3411	H&W - Certificated Noninstr	uctional	0	4,558	2,322	-4,558	-100.00%
3511	SUI - Certificated Non instru	ction	0	283	89	-283	-100.00%
3611	Workers' Comp - Certificate	d Non in	0	604	191	-604	-100.00%
4320	Instructional Supplies and M		0	4,000	0	-4,000	-100.00%
4401	Non-Instructional Supply / M		0	49,822	15,773	-49,822	-100.00%
4480	Hospitality		0	2,500	1,045	-2,500	-100.00%
5110	Consulting Services		0	99,200	90,824	-99,200	-100.00%
5220	Travel - Staff Conferences		0	5,235	4,699	-5,235	-100.00%
5540	Telephone and Data Lines		0	300	2	-300	-100.00%
5541	Cell Phones and Pagers		0	890	729	-890	-100.00%
6490	Equipment - New Eqp under	r 5000	0	48,500	16,323	-48,500	-100.00%
6590	Capital Equipment DEP Ass		0	12,960	0	-12,960	-100.00%
		5020	0	324,280	164,668	-324,280	-100.00%
PROGI			lina a mad Caridan			1	
			ling and Guidan		44.707	47.570	100.000/
1208	Learning Support Specialist		0	17,573	11,737	-17,573	-100.00%
3111	STRS Certificated Non instr		0	1,595	968	-1,595	-100.00%
3331	MEDICARE Certificated No.		0	281	170	-281	-100.00%
3411	H&W - Certificated Noninstr		0	4,220	2,327	-4,220	-100.00%
3511	SUI - Certificated Non instru		0	58	35	-58	-100.00%
3611	Workers' Comp - Certificate	d Non in	0	123	75	-123	-100.00%
4455	Copying/Printing		0	4,200	2,037	-4,200	-100.00%
5110	Consulting Services		0	107,500	88,166	-107,500	-100.00%
5860	Postage		0	500	0	-500	-100.00%
5890	Other Expense		0	2,000	0	-2,000	-100.00%
TO	OTAL PROGRAM (5310	0	138,050	105,515	-138,050	-100.00%
PROGI	RAM 6790	Other G	eneral Inst Sup	port Services			
2106	Media Services Salaries		0	13,321	8,638	-13,321	-100.00%
3220	PERS Classified Noninstruc	tional	0	1,337	814	-1,337	-100.00%
3320	FICA-Classified		0	909	537	-909	-100.00%
3340	Medicare-Classified		0	212	126	-212	-100.00%
3420	Health Insurance - Classifie	d	0	4,208	2,332	-4,208	-100.00%
3520	SUI - Classified		0	44	26	-44	-100.00%
3620	Workers' Comp - Classified		0	94	55	-94	-100.00%
4401	Non-Instructional Supply / M	laterial	0	4,864	0	-4,864	-100.00%
5220	Travel - Staff Conferences		0	2,500	0	-2,500	-100.00%
6502	Capital Software		0	25,000	0	-25,000	-100.00%
	-	5790	0	52,489	12,528	-52,489	-100.00%
		,,,0					

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
	TOTAL ORGN 108	0	655,237	326,735	-655,237	-100.00%
ORGI	W 931 Financial Aid					
PROG	RAM 6460 Financi	al Aid Administ	tration			
4455	Copying/Printing	0	0	5	0	NA
T	OTAL PROGRAM 6460	0	0	5	0	NA
	TOTAL ORGN 931	0	0	5	0	NA
Total 1	Fund					
12914	Title V Grant Acceso Year 5	0	655,237	326,739	-655,237	-100.00%
1291	5 Title V Grant	Acceso Yea	r 6			
ORGI	W 108 Title V Grant					
PROG	RAM 6010 Academ	ic Administrati	on		一	
1208	Learning Support Specialist	18,000	0	0	18,000	NA
1270	Chair/Coordinator Salaries	5,000	0	0	5,000	NA
2108	Classified Managers Salaries	9,673	0	0	9,673	NA
2120	Secretarial/Clerical Salaries	10,422	0	0	10,422	NA
3111	STRS Certificated Non instructional	2,178	0	0	2,178	NA
3220	PERS Classified Noninstructional	2,697	0	0	2,697	NA
3320	FICA-Classified	1,797	0	0	1,797	NA
3331	MEDICARE Certificated Non instructi	383	0	0	383	NA
3340	Medicare-Classified	420	0	0	420	NA
3411	H&W - Certificated Noninstructional	119	0	0	119	NA
3420	Health Insurance - Classified	8,078	0	0	8,078	NA
3511	SUI - Certificated Non instruction	79	0	0	79	NA
3520	SUI - Classified	87	0	0	87	NA
3611	Workers' Comp - Certificated Non in	168	0	0	168	NA
3620	Workers' Comp - Classified	186	0	0	186	NA
5110	Consulting Services	2,750	0	0	2,750	NA
T	OTAL PROGRAM 6010	62,038	0	0	62,038	NA
PROG	RAM 6020 Course	and Curriculun	n Development	-		
1209	Instructional Media Designer	14,016	0	0	14,016	NA
3111	STRS Certificated Non instructional	7,792	0	0	7,792	NA
3311	FICA Certificated Non instructional	400	0	0	400	NA
3331	MEDICARE Certificated Non instructi	1,370	0	0	1,370	NA
3411	H&W - Certificated Noninstructional	4,558	0	0	4,558	NA
3511	SUI - Certificated Non instruction	283	0	0	283	NA
3611	Workers' Comp - Certificated Non in	604	0	0	604	NA
4401	Non-Instructional Supply / Material	1,000	0	0	1,000	NA
5110	Consulting Services	45,448	0	0	45,448	NA
6590	Capital Equipment DEP Asset	13,250	0	0	13,250	NA
-	OTAL PROGRAM 6020	88,721	0	0	88,721	NA

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Expenditure Detail

ACCT TITLE 09-10 Budget	08-09 Budget	08-09 Actual	<i>09-10/</i>	08-09 Diff
PROGRAM 6310 Counseling and Guida	nce			
1208 Learning Support Specialist 17,573	0	0	17,573	NA
3111 STRS Certificated Non instructional 1,595	0	0	1,595	NA
3331 MEDICARE Certificated Non instructi 281	0	0	281	NA
3411 H&W - Certificated Noninstructional 4,220	0	0	4,220	NA
3511 SUI - Certificated Non instruction 58	0	0	58	NA
3611 Workers' Comp - Certificated Non in 123	0	0	123	NA
TOTAL PROGRAM 6310 23,850	0	0	23,850	NA
PROGRAM 6790 Other General Inst Sup	pport Services			
2106 Media Services Salaries 13,321	0	0	13,321	NA
3220 PERS Classified Noninstructional 1,337	0	0	1,337	NA
3320 FICA-Classified 909	0	0	909	NA
3340 Medicare-Classified 212	0	0	212	NA
3420 Health Insurance - Classified 4,208	0	0	4,208	NA
3520 SUI - Classified 44	0	0	44	NA
3620 Workers' Comp - Classified 94	0	0	94	NA
TOTAL PROGRAM 6790 20,123	0	0	20,123	NA
TOTAL ORGN 108 194,732	0	0	194,732	NA
Total Fund				
12915 Title V Grant Acceso Year 6 194,732	0	0	194,732	NA
15102 Basic Skills Curriculum [
15102 Basic Skills Culficulum L	Jev 			
ORGN 201 Vice Pres Academic Serv	vices Office			
PROGRAM 6010 Academic Administrati			_	
PROGRAM 6010 Academic Administration 5890 Other Expense 0	36,000	0	-36,000	-100.00%
	•		-	
TOTAL PROGRAM 6010	36,000	0	-36,000	-100.00%
TOTAL ORGN 201	36,000	0	-36,000	-100.00%
Total Fund				
15102 Basic Skills Curriculum Dev 0	36,000	0	-36,000	-100.00%
15103 Basic Skills Articulation				
ORGN 201 Vice Pres Academic Serv	rices Office			
PROGRAM 6010 Academic Administration	ion			
PROGRAM6010Academic Administration5890Other Expense0	<i>25,000</i>	0	-25,000	-100.00%
		0	-25,000 -25,000	-100.00% -100.00%

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ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08 -09 Dif f
Total Fund					
15103 Basic Skills Articula		25,000	0	-25,000	-100.00%
15104 Basic Sk	ills Research				
ORGN 201 Vice Pre	es Academic Serv	vices Office			
PROGRAM 6010	Academic Administrat	ion		$\overline{}$	
5890 Other Expense	0	1,706	0	-1,706	-100.00%
TOTAL PROGRAM	0	1,706	0	-1,706	-100.00%
TOTAL ORGN 20	0	1,706	0	-1,706	-100.00%
ORGN 901 Vice Pre	es Student Servic	es Office			
PROGRAM 6310	Counseling and Guida	nce			
1220 Counselor Overload Salaries		5,548	0	-5,548	-100.00%
3111 STRS Certificated Non instru		310	0	-310	-100.00%
3331 MEDICARE Certificated Nor		110	0	-110	-100.00%
3510 SUI - Certificated3611 Workers' Comp - Certificated	0 d Non in 0	11 24	0	-11 -24	-100.00% -100.00%
	6310	6,002	0	-6,002	-100.00%
TOTAL ORGN 90		6,002	0	-6,002	-100.00%
Total Fund					
15104 Basic Skills Research	ch 0	7,708	0	-7,708	-100.00%
15105 Basic Sk	ills Prof. Develo	pment			
ORGN 201 Vice Pre	es Academic Serv	vices Office			
PROGRAM 6010	Academic Administrat	ion		$\overline{}$	
1492 Committee Meetings Pay	0	90,000	0	-90,000	-100.00%
TOTAL PROGRAM	0	90,000	0	-90,000	-100.00%
TOTAL ORGN 20	1 0	90,000	0	-90,000	-100.00%
Total Fund					
15105 Basic Skills Prof. De	evelopme 0	90,000	0	-90,000	-100.00%
15106 Basic Sk	ills - Inst Eqp &	Materials			
ORGN 201 Vice Pre	es Academic Serv	vions Office			

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0

17,500

500

17,058

-17,500

-500

-100.00%

-100.00%

Instructional Supplies and Material

Copying/Printing

4320

4455

Expenditure Detail

ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
5890 Other Expense	0	100,350	0	-100,350	-100.00%
6129 Sites and Site Improvements	0	17,800	17,800	-17,800	-100.00%
TOTAL PROGRAM 6010	0	136,150	34,858	-136,150	-100.00%
TOTAL ORGN 201	0	136,150	34,858	-136,150	-100.00%
ORGN 211 English					
PROGRAM 1500 English					
5890 Other Expense	0	10,050	10,050	-10,050	-100.00%
TOTAL PROGRAM 1500	0	10,050	10,050	-10,050	-100.00%
TOTAL ORGN 211	0	10,050	10,050	-10,050	-100.00%
ORGN 271 Science, Math	n, Engineeri	ng			
PROGRAM 1700 Mathem	natics				
5890 Other Expense	0	924	924	-924	-100.00%
TOTAL PROGRAM 1700	0	924	924	-924	-100.00%
TOTAL ORGN 271	0	924	924	-924	-100.00%
ORGN 901 Vice Pres Stu	dent Servic	es Office			
•	ling and Guida				
2399 Overtime and Extra Pay	0	840	0	-840	-100.00%
3220 PERS Classified Noninstructional	0	79	0		400 000/
2220 FICA Classificat	^	50		-79 -70	-100.00%
3320 FICA-Classified	0	52	0	-52	-100.00%
3340 Medicare-Classified	0	12	0 0	-52 -12	-100.00% -100.00%
3340 Medicare-Classified3520 SUI - Classified	0	12 3	0 0 0	-52 -12 -3	-100.00% -100.00% -100.00%
 3340 Medicare-Classified 3520 SUI - Classified 3620 Workers' Comp - Classified 	0	12 3 5	0 0 0	-52 -12 -3 -5	-100.00% -100.00% -100.00% -100.00%
 3340 Medicare-Classified 3520 SUI - Classified 3620 Workers' Comp - Classified 4401 Non-Instructional Supply / Material 	0 0 0	12 3	0 0 0	-52 -12 -3	-100.00% -100.00% -100.00%
 3340 Medicare-Classified 3520 SUI - Classified 3620 Workers' Comp - Classified 4401 Non-Instructional Supply / Material 	0 0 0 0	12 3 5 3,751	0 0 0 0	-52 -12 -3 -5 -3,751	-100.00% -100.00% -100.00% -100.00%
3340 Medicare-Classified 3520 SUI - Classified 3620 Workers' Comp - Classified 4401 Non-Instructional Supply / Material 4460 Office Supplies	0 0 0 0 0	12 3 5 3,751 899	0 0 0 0 0 978	-52 -12 -3 -5 -3,751 -899	-100.00% -100.00% -100.00% -100.00% -100.00%
3340 Medicare-Classified 3520 SUI - Classified 3620 Workers' Comp - Classified 4401 Non-Instructional Supply / Material 4460 Office Supplies **TOTAL PROGRAM** 6310** **TOTAL ORGN** 901**	0 0 0 0 0	12 3 5 3,751 899 5,641	0 0 0 0 0 978 978	-52 -12 -3 -5 -3,751 -899 -5,641	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
3340 Medicare-Classified 3520 SUI - Classified 3620 Workers' Comp - Classified 4401 Non-Instructional Supply / Material 4460 Office Supplies **TOTAL PROGRAM** 6310** **TOTAL ORGN** 901**	0 0 0 0 0	12 3 5 3,751 899 5,641	0 0 0 0 0 978 978	-52 -12 -3 -5 -3,751 -899 -5,641	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
3340 Medicare-Classified 3520 SUI - Classified 3620 Workers' Comp - Classified 4401 Non-Instructional Supply / Material 4460 Office Supplies TOTAL PROGRAM 6310 TOTAL ORGN 901 Total Fund	0 0 0 0 0 0	12 3 5 3,751 899 5,641	0 0 0 0 0 978 978	-52 -12 -3 -5 -3,751 -899 -5,641	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
3340 Medicare-Classified 3520 SUI - Classified 3620 Workers' Comp - Classified 4401 Non-Instructional Supply / Material 4460 Office Supplies TOTAL PROGRAM 6310 TOTAL ORGN 901 Total Fund 15106 Basic Skills - Inst Eqp & Ma	t 0 Counseling	12 3 5 3,751 899 5,641 5,641	0 0 0 0 0 978 978	-52 -12 -3 -5 -3,751 -899 -5,641	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
3340 Medicare-Classified 3520 SUI - Classified 3620 Workers' Comp - Classified 4401 Non-Instructional Supply / Material 4460 Office Supplies TOTAL PROGRAM 6310 TOTAL ORGN 901 Total Fund 15106 Basic Skills - Inst Eqp & Ma 15107 Basic Skills - ORGN 201 Vice Pres Aca	t 0 Counseling	12 3 5 3,751 899 5,641 5,641	0 0 0 0 0 978 978	-52 -12 -3 -5 -3,751 -899 -5,641	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
3340 Medicare-Classified 3520 SUI - Classified 3620 Workers' Comp - Classified 4401 Non-Instructional Supply / Material 4460 Office Supplies TOTAL PROGRAM 6310 TOTAL ORGN 901 Total Fund 15106 Basic Skills - Inst Eqp & Ma 15107 Basic Skills - ORGN 201 Vice Pres Aca	t 0 Counseling	12 3 5 3,751 899 5,641 5,641	0 0 0 0 0 978 978	-52 -12 -3 -5 -3,751 -899 -5,641	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%

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Exp	enditure	Detai	1
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
	TOTAL ORGN 201	0	3,500	0	-3,500	-100.00%
Total Fi	und					
15107	Basic Skills - Counseling	0	3,500	0	-3,500	-100.00%
15108	Basic Skills -	Tutoring				
ORGN	201 Vice Pres Aca	demic Serv	ices Office			
PROGRA	AM 6010 Academ	ic Administrati	on		$\overline{\exists}$	
5890	Other Expense	0	49,851	0	-49,851	-100.00%
TO	TAL PROGRAM 6010	0	49,851	0	-49,851	-100.00%
	TOTAL ORGN 201	0	49,851	0	-49,851	-100.00%
ORGN	211 English					
PROGRA	AM 1500 English				$\overline{}$	
	Instructional Consultant Salaries	0	5,390	5,390	-5,390	-100.00%
3110	STRS Certificated Instructional	0	445	445	-445	-100.00%
	Medicare-Certificated	0	78	78	-78	-100.00%
	SUI - Certificated	0	16	16	-16	-100.00%
3610	Workers' Comp - Certificated	0	35	35	-35	-100.00%
TO	TAL PROGRAM 1500	0	5,963	5,963	-5,963	-100.00%
	TOTAL ORGN 211	0	5,963	5,963	-5,963	-100.00%
Total Fi	ınd					
15108	Basic Skills - Tutoring	0	55,815	5,963	-55,815	-100.00%
15109	Basic Skills - (Other				
ORGN	201 Vice Pres Aca	demic Serv	ices Office			
PROGR A	AM 6010 Academ	ic Administrati	on			
	Consulting Services	0	1,500	1,500	-1,500	-100.00%
5890	Other Expense	0	24,752	118	-24,752	-100.00%
TO	TAL PROGRAM 6010	0	26,252	1,618	-26,252	-100.00%
	TOTAL ORGN 201	0	26,252	1,618	-26,252	-100.00%
Total Fi	und					
15109	Basic Skills - Other	0	26,252	1,618	-26,252	-100.00%
15111	Basic Skills - (07/08 Prg (Cur Pla De			
ORGN	201 Vice Pres Aca	demic Serv	ices Office			

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Exp	enditure	D	etail
200	CITCHILL C	_	CILLI

15111 Basic Skills - 07/08 Prg Cur 0 5,000 0 -5,000 -100.00%	ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
1492 Committee Meetings Pay	PROGRAM 6010 Academ	ic Administrati	on			
TOTAL ORGN 201				0	-5,000	-100.00%
Total Fund 15111 Basic Skills - 07/08 Prg Cur 0 5,000 0 -5,000 -100,00%	TOTAL PROGRAM 6010	0	5,000	0	-5,000	-100.00%
15111 Basic Skills - 07/08 Prg Cur 0 5,000 0 -5,000 -100.00%	TOTAL ORGN 201	0	5,000	0	-5,000	-100.00%
Description	Total Fund					
PROGRAM 6010	15111 Basic Skills - 07/08 Prg Cur	0	5,000	0	-5,000	-100.00%
PROGRAM 6010 Academic Administration S890 Other Expense 0 30,000 0 -30,000 -100.00% TOTAL PROGRAM 6010 0 30,000 0 -30,000 -100.00% TOTAL ORGN 201 0 30,000 0 -30,000 -100.00% TOTAL Fund S800 S41/18 - 07/08 Stu Ass 0 30,000 0 -30,000 -100.00% TOTAL ORGN S10 S500 S40/18 0 -30,000 -100.00% TOTAL PROGRAM 6310 Counseling and Guidance S890 Other Expense 0 40,000 0 -40,000 -100.00% TOTAL ORGN 901 0 40,000 0 -40,000 -100.00% TOTAL ORGN 901 0 40,000 0 -40,000 -100.00% TOTAL ORGN S10 S00 S00 S00 -100.00% TOTAL ORGN S01 S0	15112 Basic Skills - (07/08 Stu	Assessme			
Total Program Figure Fig	ORGN 201 Vice Pres Aca	demic Serv	ices Office			
Total Program Figure Fig	PROGRAM 6010 Academ	ic Administrati	on			
TOTAL ORGN 201 0 30,000 0 -30,000 -100,00%	0000			0	-30,000	-100.00%
TOTAL ORGN 201	TOTAL PROGRAM 6010	0	30,000	0	-30,000	-100.00%
Total Fund		0	30,000	0	-30,000	-100.00%
15112 Basic Skills - 07/08 Stu Ass 0 30,000 0 -30,000 -100,00% 15113 Basic Skills - 07/08 Adv & Couns			,		,	
Description					06.222	400.000
PROGRAM 6310 Counseling and Guidance 5890 Other Expense 0 40,000 0 -40,000 -100.00% TOTAL PROGRAM 6310 0 40,000 0 -40,000 -100.00% TOTAL ORGN 901 0 40,000 0 -40,000 -100.00% TOTAL Fund 15113 Basic Skills - 07/08 Adv & C 0 40,000 0 -40,000 -100.00% TOTAL Basic Skills - 07/08 Sup Inst & Tut ORGN 211 English	15112 Basic Skills - 07/08 Stu Ass	0	30,000	0	-30,000	-100.00%
PROGRAM 6310 Counseling and Guidance 5890 Other Expense 0 40,000 0 -40,000 -100.00% TOTAL PROGRAM 6310 0 40,000 0 -40,000 -100.00% TOTAL ORGN 901 0 40,000 0 -40,000 -100.00% Total Fund 15113 Basic Skills - 07/08 Adv & C 0 40,000 0 -40,000 -100.00% Total Fund 15114 Basic Skills - 07/08 Sup Inst & Tut Total Fund 15114 Document 15115 0 NA 1330 Adjunct Faculty Salaries 0 0 3,300 0 NA 1340 Overload Full-Time Faculty Salaries 0 0 2,943 0 NA 3110 STRS Certificated Instructional 0 0 515 0 NA 3330 Medicare-Certificated 0 0 91 0 NA	15113 Basic Skills - (07/08 Adv	& Couns			
Total Program 6310 0 40,000 0 -40,000 -100.00% Total Program 6310 0 40,000 0 -40,000 -100.00% Total Fund 15113 Basic Skills - 07/08 Adv & C 0 40,000 0 -40,000 -100.00% Total Fund 15114 Basic Skills - 07/08 Sup Inst & Tut Total Fund 15114 Basic Skills - 07/08 Sup Inst & Tut Total Fund 15114 Basic Skills - 07/08 Sup Inst & Tut 15114 Basic Skills - 07/08 Sup Inst & Tut Total Fund 15115 15114 15115 15114 15115	ORGN 901 Vice Pres Stud	dent Servic	es Office			
TOTAL PROGRAM 6310	PROGRAM 6310 Counsel	ing and Guidai	nce			
TOTAL ORGN 901 0 40,000 0 -40,000 -100.00%				0	-40,000	-100.00%
Total Fund 15113 Basic Skills - 07/08 Adv & C 0 40,000 0 -40,000 -100.00% 15114 Basic Skills - 07/08 Sup Inst & Tut	TOTAL PROGRAM 6310	0	40,000	0	-40,000	-100.00%
Description	TOTAL ORGN 901	0	40,000	0	-40,000	-100.00%
Description	Total Fund					-
PROGRAM 1500 English 1330 Adjunct Faculty Salaries 0 0 3,300 0 NA 1340 Overload Full-Time Faculty Salaries 0 0 2,943 0 NA 3110 STRS Certificated Instructional 0 0 515 0 NA 3330 Medicare-Certificated 0 0 91 0 NA		0	40,000	0	-40,000	-100.00%
PROGRAM 1500 English 1330 Adjunct Faculty Salaries 0 0 3,300 0 NA 1340 Overload Full-Time Faculty Salaries 0 0 2,943 0 NA 3110 STRS Certificated Instructional 0 0 515 0 NA 3330 Medicare-Certificated 0 0 91 0 NA	15114 Basic Skills - (07/08 Sup	Inst & Tut			
1330 Adjunct Faculty Salaries 0 0 3,300 0 NA 1340 Overload Full-Time Faculty Salaries 0 0 2,943 0 NA 3110 STRS Certificated Instructional 0 0 515 0 NA 3330 Medicare-Certificated 0 0 91 0 NA	ORGN 211 English					
1330 Adjunct Faculty Salaries 0 0 3,300 0 NA 1340 Overload Full-Time Faculty Salaries 0 0 2,943 0 NA 3110 STRS Certificated Instructional 0 0 515 0 NA 3330 Medicare-Certificated 0 0 91 0 NA	PROGRAM 1500 English					
3110 STRS Certificated Instructional 0 0 515 0 NA 3330 Medicare-Certificated 0 0 91 0 NA		0	0	3,300	0	NA
3330 Medicare-Certificated 0 0 91 0 NA	1340 Overload Full-Time Faculty Salaries	0	0	2,943	0	NA
		0	0	515	0	NA
2510 CIII Cortificated 0 0 10	3330 Medicare-Certificated	0	0	91	0	NA
3310 301 - Certilicated 0 0 NA	3510 SUI - Certificated	0	0	19	0	NA
3610 Workers' Comp - Certificated 0 0 40 0 NA	3610 Workers' Comp - Certificated	0	0	40	0	NA
5890 Other Expense 0 40,000 0 -40,000 -100.00%	5890 Other Expense	0	40,000	0	-40,000	-100.00%
TOTAL PROGRAM 1500 0 40,000 6,907 -40,000 -100.00%	TOTAL PROGRAM 1500	0	40,000	6,907	-40,000	-100.00%

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Expenditure De	rtail
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
	TOTAL ORGN 211	0	40,000	6,907	-40,000	-100.00%
ORGI	W 271 Science, Mat	h, Engineeri	ng			
PROG	RAM 1700 Mather	matics				
2211	Tutorial Salaries	0	75,000	0	-75,000	-100.00%
TO	OTAL PROGRAM 1700	0	75,000	0	-75,000	-100.00%
	TOTAL ORGN 271	0	75,000	0	-75,000	-100.00%
Total 1	Fund					
15114	Basic Skills - 07/08 Sup In	st 0	115,000	6,907	-115,000	-100.00%
1511	5 Basic Skills -	07/08 Artic	culation			
ORGI	W 211 English					
PROG	RAM 1500 English	h				
5890	Other Expense	0	5,000	4,629	-5,000	-100.00%
To	OTAL PROGRAM 1500	0	5,000	4,629	-5,000	-100.00%
	TOTAL ORGN 211	0	5,000	4,629	-5,000	-100.00%
Total 1	Fund					
15115	Basic Skills - 07/08 Articula	at 0	5,000	4,629	-5,000	-100.00%
1511	6 Basic Skills -	07/08 Insti	r Material			
ORGI	W 201 Vice Pres Ac	ademic Serv	ices Office			
PROG	RAM 6010 Acader	nic Administrati	on		_	
4320	Instructional Supplies and Material	0	40,000	0	-40,000	-100.00%
To	OTAL PROGRAM 6010	0	40,000	0	-40,000	-100.00%
	TOTAL ORGN 201	0	40,000	0	-40,000	-100.00%
Total 1	Fund					
15116	Basic Skills - 07/08 Instr N	<i>1a</i> 0	40,000	0	-40,000	-100.00%
1511	7 Basic Skills -	07/08 Othe	er			
ORGI	W 201 Vice Pres Aca	ademic Serv	ices Office			
PROG	RAM 6010 Acader	nic Administrati	on			
1270	Chair/Coordinator Salaries	0	38,142	0	-38,142	-100.00%
1490	Non-Instruction Consultant Salaries	0	8,910	8,910	-8,910	-100.00%
1492	Committee Meetings Pay	0	41,214	7,155	-41,214 -725	-100.00%
3111	STRS Certificated Non instructional	0	735	1,325	-735	-100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
3331	MEDICARE Certificated Non instructi	0	129	233	-129	-100.00%
3511	SUI - Certificated Non instruction	0	27	48	-27	-100.00%
3611	Workers' Comp - Certificated Non in	0	57	103	-57	-100.00%
4455	Copying/Printing	0	300	0	-300	-100.00%
5110	Consulting Services	0	5,000	0	-5,000	-100.00%
5220	Travel - Staff Conferences	0	15,000	8,100	-15,000	-100.00%
5890	Other Expense	0	47,850	0	-47,850	-100.00%
TC	OTAL PROGRAM 6010	0	157,364	25,874	-157,364	-100.00%
	TOTAL ORGN 201	0	157,364	25,874	-157,364	-100.00%
ORGI	V 502 Learning Cen	ter				
PROGR	RAM 6110 Learnin	g Center				
2410	Student Tutorial Salaries	0	6,792	0	-6,792	-100.009
TC	OTAL PROGRAM 6110	0	6,792	0	-6,792	-100.00%
	TOTAL ORGN 502	0	6,792	0	-6,792	-100.00%
Total F	Tund					
15117	Basic Skills - 07/08 Other	0	164,156	25,874	-164,156	-100.009

15201 BFAP

ORGN 931 Financial Aid

PROG	RAM 6460 Financial	Aid Administra	tion			
1210	Counselor/Library Studies	55,376	53,763	49,217	1,613	3.00%
2110	Financial Aid Salaries	145,432	99,696	90,384	45,736	45.88%
2301	Student Salaries	10,000	63,683	22,675	-53,683	-84.30%
2399	Overtime and Extra Pay	12,000	16,109	16,109	-4,109	-25.51%
3111	STRS Certificated Non instructional	4,569	4,435	4,060	134	3.01%
3220	PERS Classified Noninstructional	13,711	10,453	9,575	3,258	31.16%
3320	FICA-Classified	9,017	7,760	7,190	1,257	16.20%
3331	MEDICARE Certificated Non instructi	803	780	714	23	3.01%
3340	Medicare-Classified	2,109	1,858	1,725	251	13.51%
3411	H&W - Certificated Noninstructional	9,866	9,773	9,773	93	0.95%
3420	Health Insurance - Classified	36,149	28,494	28,494	7,655	26.86%
3511	SUI - Certificated Non instruction	166	161	148	5	2.93%
3520	SUI - Classified	486	383	356	103	26.97%
3611	Workers' Comp - Certificated Non in	354	345	315	9	2.50%
3620	Workers' Comp - Classified	931	1,537	906	-606	-39.43%
4455	Copying/Printing	1,200	2,250	2,336	-1,050	-46.67%
4460	Office Supplies	1,200	2,700	2,610	-1,500	-55.56%
4480	Hospitality	500	731	731	-231	-31.62%
5210	Travel - Mileage	1,000	0	0	1,000	NA
5220	Travel - Staff Conferences	3,500	4,342	2,888	-842	-19.39%
5540	Telephone and Data Lines	0	1,150	1,150	-1,150	-100.00%
5860	Postage	0	2,000	2,000	-2,000	-100.00%

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Expenditure Detail

3311

3320

3331

3340

3411

3420

3511

3520

3611

3620

4401

4455

4460

FICA Certificated Non instructional

MEDICARE Certificated Non instructi

H&W - Certificated Noninstructional

SUI - Certificated Non instruction

Workers' Comp - Certificated Non in

Non-Instructional Supply / Material

Health Insurance - Classified

Workers' Comp - Classified

FICA-Classified

SUI - Classified

Copying/Printing

Office Supplies

Medicare-Classified

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
6490	Equipment - New Eqp under 5000	1,200	14,500	601	-13,300	-91.72%
TO	OTAL PROGRAM 6460	309,569	326,904	253,957	-17,335	-5.30%
	TOTAL ORGN 931	309,569	326,904	253,957	-17,335	-5.30%
Total I	Fund					
15201	BFAP	309,569	326,904	253,957	-17,335	-5.30%
1530	1 EOPS 100 - P	roject Mana	agement			
ORGI	V 933 EOPS					
PROGI	RAM 6430 EOPS					
4455	Copying/Printing	0	0	13	0	NA
TO	OTAL PROGRAM 6430	0	0	13	0	NA
	TOTAL ORGN 933	0	0	13	0	NA
Total I	Fund					
15301	EOPS 100 - Project Manage	0	0	13	0	NA
1530	5 EOPS 500 - T	ransition S	ervices			
ORGI	V 933 EOPS					
PROGI	RAM 6430 EOPS					
1210	Counselor/Library Studies	413,151	400,567	367,096	12,584	3.14%
1211	Directors Salaries	80,400	80,399	73,699	1	0.00%
1220	Counselor Overload Salaries	5,319	8,061	6,718	-2,742	-34.02%
1411	Part-Time Instr Specialist	110,400	100,980	87,360	9,420	9.33%
1490	Non-Instruction Consultant Salaries	0	220	220	-220	-100.00%
2120	Secretarial/Clerical Salaries	55,296	53,982	49,374	1,314	2.43%
2301	Student Salaries	8,000	13,000	11,875	-5,000	-38.46%
2302	Student Salaries	28,000	28,000	25,043	0	0.00%
3111	STRS Certificated Non instructional	50,265	48,823	44,145	1,442	2.95%
3220	PERS Classified Noninstructional	5,146	5,089	4,655	57	1.11%

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100

5,164

6,037

1,208

57,869

10,802

1,828

6,544

250

981

1,000

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5,588

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5,051

5,890

1,181

61,082

11,661

1,782

3,795

1,500

3,500

5,588

244

961

10

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5,170

1,002

61,082

11,661

1,605

3,425

1,213

3,298

5,038

207

552

90

113

147

27

-3,213

-859

2,749

46

20

-500

-2,100

6

943.84%

2.24%

2.50%

2.29%

-5.26%

-7.37%

2.58%

2.46%

72.44%

2.08%

-33.33%

-60.00% 0.00%

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10 /0	8-09 Diff
5211	Travel - Student Expenses, Stipends	1,000	1,000	833	0	0.00%
5220	Travel - Staff Conferences	4,500	4,500	2,754	0	0.00%
5540	Telephone and Data Lines	100	100	20	0	0.00%
5640	Equipment Repairs	400	400	0	0	0.00%
5860	Postage	1,500	2,000	1,682	-500	-25.00%
7522	Student Incentives	10,000	23,720	18,520	-13,720	-57.84%
TC	OTAL PROGRAM 6430	872,248	873,086	792,540	-838	-0.10%
PROGR	RAM 7320 Student	Aid				
2301	Student Salaries	30,000	58,000	45,879	-28,000	-48.28%
3620	Workers' Comp - Classified	322	290	293	32	11.03%
7520	Student Financial Aid Expense	195,000	246,150	246,150	-51,150	-20.78%
7521	Book Vouchers	88,000	77,293	4,026	10,707	13.85%
TC	OTAL PROGRAM 7320	313,322	381,733	296,348	-68,411	-17.92%
	TOTAL ORGN 933	1,185,570	1,254,819	1,088,889	-69,249	-5.52%
Total I	Fund					

Total Fund

15305 EOPS 500 - Transition Servi 1,185,570 1,254,819 1,088,889 -69,249 -5.52%

15401 DSPS - Direct Services

ORGN 903 DSPS Staff

PROG	RAM 6420 DSPS					
1110	Instruction Regular Salaries	43,871	42,745	39,522	1,126	2.63%
1210	Counselor/Library Studies	117,919	117,123	105,431	796	0.68%
1213	Associate Dean	71,944	67,496	64,340	4,448	6.59%
1330	Adjunct Faculty Salaries	20,016	16,200	16,259	3,816	23.56%
1340	Overload Full-Time Faculty Salaries	9,000	2,200	0	6,800	309.09%
1410	Part-Time Counse/Library Salaries	30,096	28,298	14,871	1,798	6.35%
2119	Professional Salaries	67,313	33,330	45,489	33,983	101.96%
2120	Secretarial/Clerical Salaries	38,537	39,111	35,326	-574	-1.47%
2301	Student Salaries	0	0	876	0	NA
2410	Student Tutorial Salaries	80,000	87,478	85,463	-7,478	-8.55%
3110	STRS Certificated Instructional	3,619	1,904	4,427	1,715	90.09%
3111	STRS Certificated Non instructional	15,664	35,349	15,233	-19,685	-55.69%
3220	PERS Classified Noninstructional	9,850	10,143	5,186	-293	-2.88%
3221	PERS Classified Instructional	0	1,163	0	-1,163	-100.00%
3310	FICA-Certificated	0	0	130	0	NA
3320	FICA-Classified	6,563	6,758	4,927	-195	-2.89%
3321	FICA Classified Instructional	4,960	0	999	4,960	NA
3330	Medicare-Certificated	665	339	808	326	96.12%
3331	MEDICARE Certificated Non instructi	3,189	6,739	1,910	-3,550	-52.67%
3340	Medicare-Classified	1,535	1,580	1,160	-45	-2.86%
3341	Medicare-Classified Instructional	1,160	1,631	234	-471	-28.88%
3410	H&W - Certificated Instructional	0	5,782	6,311	-5,782	-100.00%
3411	H&W - Certificated Noninstructional	19,195	19,195	19,081	0	0.00%
3420	Health Insurance - Classified	25,903	12,951	12,827	12,952	100.01%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
3510	SUI - Certificated	124	70	167	54	76.97%
3511	SUI - Certificated Non instruction	785	1,714	543	-929	-54.18%
3520	SUI - Classified	318	327	241	-9	-2.89%
3521	SUI - Classified Instructional	240	337	48	-97	-28.78%
3610	Workers' Comp - Certificated	87	150	357	-63	-41.97%
3611	Workers' Comp - Certificated Non in	2,104	1,812	1,159	292	16.09%
3620	Workers' Comp - Classified	767	697	522	70	10.00%
3621	Workers' Comp - Classified Instruct	360	720	547	-360	-50.00%
4320	Instructional Supplies and Material	200	2,200	1,592	-2,000	-90.91%
4455	Copying/Printing	200	400	1,427	-200	-50.00%
4460	Office Supplies	1,300	2,300	1,415	-1,000	-43.48%
5110	Consulting Services	0	26,600	17,205	-26,600	-100.00%
5220	Travel - Staff Conferences	7,000	7,000	6,476	0	0.00%
5310	Memberships and Dues	0	707	707	-707	-100.00%
5540	Telephone and Data Lines	200	200	202	0	0.00%
5541	Cell Phones and Pagers	750	2,250	2,250	-1,500	-66.67%
5860	Postage	300	600	923	-300	-50.00%
5890	Other Expense	0	793	728	-793	-100.00%
6490	Equipment - New Eqp under 5000	3,042	4,385	865	-1,343	-30.63%
6502	Capital Software	0	500	500	-500	-100.00%
7520	Student Financial Aid Expense	2,500	0	0	2,500	NA
TC	OTAL PROGRAM 6420	591,277	591,277	518,682	0	0.00%
PROGE	RAM 6470 Job Pla	cement Services				
2119	Professional Salaries	33,754	0	0	33,754	NA
3320	FICA-Classified	2,093	0	0	2,093	NA
3340	Medicare-Classified	489	0	0	489	NA
3520	SUI - Classified	101	0	0	101	NA
3620	Workers' Comp - Classified	216	0	0	216	NA
4320	Instructional Supplies and Material	4,000	0	0	4,000	NA
4455	Copying/Printing	1,500	0	0	1,500	NA
4460	Office Supplies	40,000	0	0	40,000	NA
5210	Travel - Mileage	600	0	0	600	NA
5220	Travel - Staff Conferences	4,310	0	0	4,310	NA
5310	Memberships and Dues	90	0	0	90	NA
5540	Telephone and Data Lines	1,335	0	0	1,335	NA
5541	Cell Phones and Pagers	2,000	0	0	2,000	NA
5625	Indirect Cost Expense	5,625	0	0	5,625	NA
6490	Equipment - New Eqp under 5000	4,518	0	0	4,518	NA
TC	OTAL PROGRAM 6470	100,631	0	0	100,631	NA
	TOTAL ORGN 903	691,908	591,277	518,682	100,631	17.02%
Total F						
15401	DSPS - Direct Services	691,908	591,277	518,682	100,631	17.02%

Department of Rehabilitation 15402

ORGN 903 **DSPS Staff**

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	<i>09-10/</i>	08-09 Diff
PROG	RAM 6420 DSPS					
5210	Travel - Mileage	0	0	45	0	NA
T	OTAL PROGRAM 6420	0	0	45	0	NA
PROG	RAM 6470 Job Pl	acement Services				
2119	Professional Salaries	0	31,140	29,404	-31,140	-100.00%
3220	PERS Classified Noninstructional	0	2,898	2,772	-2,898	-100.00%
3320	FICA-Classified	0	1,931	1,823	-1,931	-100.00%
3340	Medicare-Classified	0	452	426	-452	-100.00%
3520	SUI - Classified	0	93	88	-93	-100.00%
3620	Workers' Comp - Classified	0	199	188	-199	-100.00%
4320	Instructional Supplies and Material	0	6,150	4,197	-6,150	-100.00%
4455	Copying/Printing	0	1,500	207	-1,500	-100.00%
4460	Office Supplies	0	6,150	3,731	-6,150	-100.00%
5210	Travel - Mileage	0	600	293	-600	-100.00%
5220	Travel - Staff Conferences	0	4,310	2,645	-4,310	-100.00%
5310	Memberships and Dues	0	90	90	-90	-100.00%
5540	Telephone and Data Lines	0	1,335	0	-1,335	-100.00%
5541	Cell Phones and Pagers	0	2,000	1,111	-2,000	-100.00%
5625	Indirect Cost Expense	0	4,725	4,725	-4,725	-100.00%
6490	Equipment - New Eqp under 5000	0	218	776	-218	-100.00%
T	OTAL PROGRAM 6470	0	63,791	52,476	-63,791	-100.00%
	TOTAL ORGN 903	0	63,791	52,521	-63,791	-100.00%
Total 1	Fund					
15402	Department of Rehabilitati	io 0	63,791	52,521	-63,791	-100.00%
4550	4 0 1 1 4	0 11 11				

15501 Cal Works - Coordination

ORGN 937 Cal Works

PROG	RAM 6490 Miscellane	ous Student Se	rvices			
1210	Counselor/Library Studies	6,428	0	0	6,428	NA
1211	Directors Salaries	87,163	86,624	79,572	539	0.62%
1220	Counselor Overload Salaries	7,092	10,755	8,963	-3,663	-34.06%
2110	Financial Aid Salaries	11,466	36,918	33,733	-25,452	-68.94%
2120	Secretarial/Clerical Salaries	22,428	21,357	19,577	1,071	5.02%
3111	STRS Certificated Non instructional	7,721	7,569	6,839	152	2.01%
3220	PERS Classified Noninstructional	3,154	5,494	5,026	-2,340	-42.59%
3320	FICA-Classified	2,101	3,618	3,310	-1,517	-41.92%
3331	MEDICARE Certificated Non instructi	1,357	1,383	1,255	-26	-1.88%
3340	Medicare-Classified	491	846	774	-355	-41.97%
3411	H&W - Certificated Noninstructional	13,166	11,635	11,635	1,531	13.16%
3420	Health Insurance - Classified	5,831	11,661	11,661	-5,830	-50.00%
3511	SUI - Certificated Non instruction	281	286	260	-5	-1.81%
3520	SUI - Classified	102	175	160	-73	-41.74%
3611	Workers' Comp - Certificated Non in	599	610	554	-11	-1.88%
3620	Workers' Comp - Classified	217	373	341	-156	-41.81%

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Exp	enditure	Detail	
LAP	enunure	Detun	è

ACCT	TITLE	7	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
4460 Offic	e Supplies		500	559	190	-59	-10.57%
	el - Staff Conferenc	es	0	1,401	1,401	-1,401	-100.00%
TOTAL	PROGRAM	6490	170,097	201,263	185,249	-31,166	-15.49%
PROGRAM	7320	Student	Aid				
	ent Salaries		20,000	94,231	73,492	-74,231	-78.78%
	cers' Comp - Classif		217 0	614	434	-397 50.047	-64.65%
	ent Financial Aid Ex PROGRAM	7320	20,217	50,947 145,792	73,926	-50,947 -125,575	-100.00% -86.13%
	OTAL ORGN		190,314	347,055	259,175	-156,741	-45.16%
		737				,	1011070
otal Func 5501 (t Cal Works - Coo	ordination	190,314	347,055	259,175	-156,741	-45.16%
15505	Cal W	orks - C	hild Care				
ORGN 30)1 Appli	ed Scien	ices				
PROGRAM	6920	Child D	evelopment Cer	atore		=	
	I Care Salaries	Chila D	<u>evelopment Cer</u> 0	0	26,957	0	NA
	S Classified Instruc	ctional	0	0	2,542	0	NA
3321 FICA	Classified Instructi	ional	0	0	1,675	0	NA
3341 Med	care-Classified Inst	tructional	0	0	392	0	NA
3421 Heal	th Insurance - Class	sified Instr	0	0	9,329	0	NA
	 Classified Instructi 		0	0	81	0	NA
3621 Work	cers' Comp - Classit	fied Instruct	0	0	173	0	NA
TOTAL	PROGRAM	6920	0	0	41,147	0	NA
TC	OTAL ORGN	301	0	0	41,147	0	NA
otal Fund	<i>i</i>						
5505 C	Cal Works - Chii	ld Care	0	0	41,147	0	NA
5601	TTIP -	Library	Automatic	n			
ORGN 50)1 Librai	ry/Audio	o Visual				
PROGRAM	6120	Library				$\overline{}$	
4463 Repa	air Supplies		0	1,054	1,054	-1,054	-100.00%
5320 Elec	tronic Database Sul	bscription	0	34,982	0	-34,982	-100.00%
TOTAL	PROGRAM	6120	0	36,036	1,054	-36,036	-100.00%
TO	OTAL ORGN	501	0	36,036	1,054	-36,036	-100.00%
otal Fund	<u> </u>						
Total Fund 5601 7	t TTIP - Library A	utomation	0	36,036	1,054	-36,036	-100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
ORGI	V 934 CARE					
PROGI	RAM 6430 EOPS					
1210	Counselor/Library Studies	53,153	39,123	35,863	14,030	35.86%
1211	Directors Salaries	26,800	26,800	24,566	0	0.00%
1220	Counselor Overload Salaries	1,773	2,684	2,236	-911	-33.94%
2301	Student Salaries	4,000	4,365	1,846	-365	-8.36%
3111	STRS Certificated Non instructional	6,212	5,660	5,170	552	9.75%
3311	FICA Certificated Non instructional	0	0	0	0	-100.00%
3320	FICA-Classified	10	0	0	10	NA
3331	MEDICARE Certificated Non instructi	771	567	520	204	35.90%
3411	H&W - Certificated Noninstructional	9,907	8,726	8,726	1,181	13.54%
3511	SUI - Certificated Non instruction	245	206	188	39	18.93%
3611	Workers' Comp - Certificated Non in	878	439	401	439	100.01%
3620	Workers' Comp - Classified	0	12	12	-12	-100.00%
4455	Copying/Printing	140	140	140	0	0.00%
4460	Office Supplies	500	500	500	0	0.00%
4480	Hospitality	750	750	365	0	0.00%
5220	Travel - Staff Conferences	1,000	1,000	1,000	0	0.00%
7520	Student Financial Aid Expense	75,000	85,975	85,975	-10,975	-12.77%
7521	Book Vouchers	27,582	47,162	0	-19,580	-41.52%
	OTAL PROGRAM 6430	208,721	224,109	167,508	-15,388	-6.87%
	TOTAL ORGN 934	208,721	224,109	167,508	-15,388	-6.87%
		200,727		.0.,000	.0,000	0.07 70
Total F		202 724	204 400	407.500	45.000	0.070/
15801	CARE Program	208,721	224,109	167,508	-15,388	-6.87%
1590	1 Staff Diversity	/				
ORGI	V 103 Human Resou	ırces				
PROGI	RAM 6760 Staff Di	versity				
4220	Magazines, Periodicals, CD's	790	790	0	0	0.00%
4455	Copying/Printing	900	900	0	0	0.00%
4460	Office Supplies	1,000	1,000	448	0	0.00%
5110	Consulting Services	2,091	2,091	0	0	0.00%
5220	Travel - Staff Conferences	2,043	2,043	707	0	0.00%
5310	Memberships and Dues	250	250	250	0	0.00%
5740	Advertising Expense	3,028	3,028	0	0	0.00%
5890	Other Expense	350	350	349	0	0.00%
6490	Equipment - New Eqp under 5000	1,413	1,413	0	0	0.00%
TO	OTAL PROGRAM 6760	11,865	11,865	1,754	0	0.00%
	TOTAL ORGN 103	11,865	11,865	1,754	0	0.00%
Total F						
15901	Staff Diversity	11,865	11,865	1,754	0	0.00%
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IVC -	<i>2009</i> -	<i>2010</i>	Tentative	Budget

Exp	enditure	<i>Detail</i>

Дирене	mure Detun					
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
1590	D2 Enrollment Fe	ee Administ	ration			
ORG	N 801 Vice Pres Bus	siness Servi	ces Office			
PROG	GRAM 6770 Logistic	cal Services			_	
5625	Indirect Cost Expense	0	53,139	53,139	-53,139	-100.00%
7	OTAL PROGRAM 6770	0	53,139	53,139	-53,139	-100.00%
,	0770		·	·	·	
	TOTAL ORGN 801	0	53,139	53,139	-53,139	-100.00%
<u>Total</u>	<u>Fund</u>					
15902	Enrollment Fee Administrat	<i>j</i> 0	53,139	53,139	-53,139	-100.00%
1590	05 Additional En	rollment Gr	owth Gra			
ORG	N 371 Nursing, Hea	Ith Tech and	d EMS Offic	e		
PROG	FRAM 1200 Health					
1110	Instruction Regular Salaries	40,418	40,418	35,132	0	0.00%
1330	Adjunct Faculty Salaries	131,336	131,336	63,876	0	0.00%
1340	Overload Full-Time Faculty Salaries	11,505	11,505	9,680	0	0.00%
3110	STRS Certificated Instructional	14,170	14,170	6,435	0	0.00%
3310	FICA-Certificated	10,649	10,649	1,883	0	0.00%
3330	Medicare-Certificated	2,664	2,664	1,385	0	0.00%
3410	H&W - Certificated Instructional	6,370	6,370	6,976	0	0.00%
3510	SUI - Certificated	552	552	329	0	0.00%
3610	Workers' Comp - Certificated	1,176	1,176	693	0	0.00%
4320	Instructional Supplies and Material	10,000	10,000	0	0	0.00%
5110	Consulting Services	1,025	1,025	987	0	0.00%
5220	Travel - Staff Conferences	6,625	6,625	1,077	0	0.00%
5310	Memberships and Dues	350	350	350	0	0.00%
5625	Indirect Cost Expense	11,128	11,128	11,128	0	0.00%
7	OTAL PROGRAM 1200	247,968	247,968	139,932	0	0.00%
PROG	GRAM 6190 Other I	nstructional Suj	pport			
2120	Secretarial/Clerical Salaries	7,620	7,620	5,080	0	0.00%
2211	Tutorial Salaries	18,198	18,198	15,165	0	0.00%
2301	Student Salaries	2,424	2,424	1,594	0	0.00%
2399	Overtime and Extra Pay	1,375	1,375	365	0	0.00%
3220	PERS Classified Noninstructional	719	719	599	0	0.00%
3221	PERS Classified Instructional	1,716	1,716	1,430	0	0.00%
3320	FICA-Classified	496	496	416	0	0.00%
3321	FICA Classified Instructional	1,129	1,129	940	0	0.00%
3340	Medicare-Classified	116	116	97	0	0.00%
3341	Medicare-Classified Instructional	264	264	220	0	0.00%
3421	Health Insurance - Classified Instr	6,997	6,997	5,830	0	0.00%
3520	SUI - Classified	24	24	20	0	0.00%
3521	SUI - Classified Instructional	55	55	46	0	0.00%

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Ex	penditure	Detail
	P	

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08 -09 Dif f
3620	Workers' Comp - Classified	113	113	53	0	0.00%
3621	Workers' Comp - Classified Instruct	117	117	97	0	0.00%
T	OTAL PROGRAM 6190	41,363	41,363	31,953	0	0.00%
	TOTAL ORGN 371	289,331	289,331	171,886	0	0.00%
otal 1		vt 289,331	289,331	171,886	0	0.00%
5905	Additional Enrollment Grov		·	171,000	0	0.00%
1591	· · · · · · · · · · · · · · · · · · ·	·			_	
ORG	N 901 Vice Pres Stu	udent Servic	es Office			
PROG		eling and Guidar				
1220	Counselor Overload Salaries	0	400	400	-400	-100.00%
2399	Overtime and Extra Pay	0	72	72	-72	-100.00%
3111	STRS Certificated Non instructional	0	33	33	-33	-100.00%
3320	FICA-Classified	0	4	4	-4	-100.00%
3340	Medicare-Classified	0	1	1	-1	-100.00%
3511	SUI - Certificated Non instruction	0	1	1	-1	-100.00%
3520	SUI - Classified	0	0	0	0	-100.00%
3611	Workers' Comp - Certificated Non in	0	3	3	-3	-100.00%
3620	Workers' Comp - Classified	0	0	0	0	-100.00%
4401	Non-Instructional Supply / Material	0	566	566	-566	-100.00%
4460	Office Supplies	0	255	255	-255	-100.00%
/ (OTAL PROGRAM 6310	0	1,335	1,335	-1,335	-100.00%
	TOTAL ORGN 901	0	1,335	1,335	-1,335	-100.00%
ORGI	N 938 IV ROP					
PROG		eling and Guidar		07.440		400.000
5110	Consulting Services	0	89,200	67,142	-89,200	-100.00%
5625	Indirect Cost Expense	0	2,306	1,423	-2,306	-100.00%
T	OTAL PROGRAM 6310	0	91,506	68,565	-91,506	-100.00%
	TOTAL ORGN 938	0	91,506	68,565	-91,506	-100.00%
	Fund Career Exp & Devlpmt 7th	& 0	92,842	69,901	-92,842	-100.00%
5914				09,901	-92,042	-100.0076
1591	5 Rural Opport	unites Stud	ies Grant			
ORG	W 102 Institutional	Research				
PROG	RAM 6790 Other	General Inst Sup	port Services			
5110	Consulting Services	0	12,000	12,000	-12,000	-100.00%
3110						

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Expenditure Deta	ıi	l
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
	TOTAL ORGN 102	0	12,000	12,000	-12,000	-100.00%
Total F	Fund					
15915	Rural Opportunites Studies	0	12,000	12,000	-12,000	-100.00%
1591	6 Nursing Caree	r Tech Ed	Eqp			
ORGI	V 386 Nursing Caree	er Tech Ed I	Eqp			
PROGE	RAM 1200 Health					
4320	Instructional Supplies and Material	22,141	22,141	20,065	0	0.00%
5220	Travel - Staff Conferences	10,000	9,004	5,694	996	11.06%
5625	Indirect Cost Expense	4,312	0	0	4,312	NA
5860	Postage	0	996	934	-996	-100.00%
6490	Equipment - New Eqp under 5000	48,887	48,887	41,010	0	0.00%
6502	Capital Software	15,000	15,000	14,103	0	0.00%
6590	Capital Equipment DEP Asset	11,940	11,940	11,805	0	0.00%
TC	OTAL PROGRAM 1200	112,280	107,968	93,611	4,312	3.99%
	TOTAL ORGN 386	112,280	107,968	93,611	4,312	3.99%
Total F	Fund					
15916	Nursing Career Tech Ed Eqp	112,280	107,968	93,611	4,312	3.99%
1600	4 Matriculation	- Coordina	tion			
ORGI	V 905 Matriculation	Counseling	Staff			
PROGI	RAM 6320 Matricu	lation and Asse	essmont		_	
1210	Counselor/Library Studies	64.004	64,004	58,592	0	0.00%
1211	Directors Salaries	107,199	107,199	98,266	0	0.00%
1211	Courseler Overland Colorina	107,100	107,133	0.067	0	0.0070

PROGI	RAM 6320 Matriculat	ion and Assess	ment			
1210	Counselor/Library Studies	64,004	64,004	58,592	0	0.00%
1211	Directors Salaries	107,199	107,199	98,266	0	0.00%
1220	Counselor Overload Salaries	10,730	10,730	8,967	0	0.00%
1411	Part-Time Instr Specialist	100,979	100,679	40,769	300	0.30%
2105	Counseling Services Salaries	76,085	76,085	63,326	0	0.00%
2109	Night Differential	600	600	412	0	0.00%
2301	Student Salaries	10,000	10,000	7,834	0	0.00%
3111	STRS Certificated Non instructional	22,694	22,694	17,044	0	0.00%
3220	PERS Classified Noninstructional	7,465	7,465	5,817	0	0.00%
3311	FICA Certificated Non instructional	0	0	8	0	NA
3320	FICA-Classified	4,974	4,974	3,952	0	0.00%
3331	MEDICARE Certificated Non instructi	3,989	3,989	2,998	0	0.00%
3340	Medicare-Classified	1,163	1,163	924	0	0.00%
3411	H&W - Certificated Noninstructional	23,974	23,974	23,269	0	0.00%
3420	Health Insurance - Classified	12,205	12,205	11,661	0	0.00%
3511	SUI - Certificated Non instruction	627	627	620	0	0.00%
3520	SUI - Classified	216	216	191	0	0.00%
3611	Workers' Comp - Certificated Non in	5,309	5,309	1,322	0	0.00%
3620	Workers' Comp - Classified	1,026	1,026	458	0	0.00%
4320	Instructional Supplies and Material	900	900	695	0	0.00%

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Exp	enditure	Detail
Linp	citation c	Detection

ACCT						
	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
4401	Non-Instructional Supply / Material	1,258	1,558	1,346	-300	-19.26%
4455	Copying/Printing	1,000	700	306	300	42.86%
4460	Office Supplies	1,561	4,861	4,762	-3,300	-67.89%
5220	Travel - Staff Conferences	4,135	5,804	2,475	-1,669	-28.76%
5540	Telephone and Data Lines	100	100	12	0	0.00%
5621	Copier Maintenance Agreements	1,000	0	0	1,000	NA
6490	Equipment - New Eqp under 5000	16,557	12,888	0	3,669	28.47%
TC	OTAL PROGRAM 6320	479,750	479,750	356,024	0	0.00%
	TOTAL ORGN 905	479,750	479,750	356,024	0	0.00%
Total F	Fund					
6004	Matriculation - Coordination	n 479,750	479,750	356,024	0	0.00%
1610	1 TANF					
ORGI	V 937 Cal Works					
PROGI	RAM 7320 Studen	t Aid			$\overline{}$	
2301	Student Salaries	63,329	56,831	56,831	6,498	11.43%
3620	Workers' Comp - Classified	400	400	400	0	0.00%
7521	Book Vouchers	0	6,498	6,498	-6,498	-100.00%
Τι	OTAL PROGRAM 7320	63,729	63,729	63,729	0	0.00%
	TOTAL ORGN 937	63,729	63,729	63,729	0	0.00%
Total F	Fund					
16101	TANF	63,729	63,729	63,729	0	0.00%
1620		schl Nutriti	on - State			
		eschl Nutriti	on - State			
	1 Child Dev Pre	eschl Nutriti				
ORGI	1 Child Dev Pre			1,939	0	0.00%
PROGI 4490	1 Child Dev Pre V 317 Preschool RAM 6920 Child I	Development Cer	nters	1,939 1,939	0 0	
PROGI 4490	1 Child Dev Pre V317 Preschool RAM 6920 Child I Preschool Food and Supplies	Development Cen 10,000	nters 10,000			0.00% 0.00%
PROGR 4490	1 Child Dev Pre V317 Preschool RAM 6920 Child I Preschool Food and Supplies DTAL PROGRAM 6920 TOTAL ORGN 317	Development Cen 10,000 10,000	10,000 10,000	1,939	0	0.00%
PROGR 4490 TO	1 Child Dev Pre V317 Preschool RAM 6920 Child I Preschool Food and Supplies DTAL PROGRAM 6920 TOTAL ORGN 317	Development Cen 10,000 10,000	10,000 10,000	1,939	0	0.00%
PROGR 4490 TO	Child Dev Preschool RAM 6920 Child I Preschool Food and Supplies TAL PROGRAM 6920 TOTAL ORGN 317 Fund Child Dev Preschl Nutrition	Development Cen 10,000 10,000	10,000 10,000 10,000	1,939	0	0.00%
PROGR 4490 TO Total H 16201 1620	Child Dev Preschool RAM 6920 Child I Preschool Food and Supplies TAL PROGRAM 6920 TOTAL ORGN 317 Fund Child Dev Preschl Nutrition	Development Cen 10,000 10,000	10,000 10,000 10,000	1,939	0	0.00%
PROGR 4490 TO Total H 16201 1620	Child Dev Preschool RAM 6920 Child I Preschool Food and Supplies TAL PROGRAM 6920 TOTAL ORGN 317 Fund Child Dev Preschl Nutrition 2 Foster Care	Development Cen 10,000 10,000	10,000 10,000 10,000	1,939	0	0.00%
PROGR 4490 TO Total F 16201 1620 ORGI	Child Dev Preschool RAM 6920 Child I Preschool Food and Supplies TAL PROGRAM 6920 TOTAL ORGN 317 Fund Child Dev Preschl Nutrition 2 Foster Care	Development Cer 10,000 10,000 10,000	10,000 10,000 10,000	1,939	0	0.00%
PROGE 16201 ORGI PROGE	Child Dev Preschool RAM 6920 Child I Preschool Food and Supplies TAL PROGRAM 6920 TOTAL ORGN 317 Fund Child Dev Preschl Nutrition 2 Foster Care V314 Foster Care	Development Cen 10,000 10,000 10,000 - 10,000 Affairs and Serv	10,000 10,000 10,000 10,000	1,939 1,939 1,939	0 0	0.00%

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
3110	STRS Certificated Instructional	0	322	322	-322	-100.00%
3111	STRS Certificated Non instructional	0	27	27	-27	-100.00%
3330	Medicare-Certificated	100	57	57	43	76.58%
3331	MEDICARE Certificated Non instructi	0	35	5	-35	-100.00%
3510	SUI - Certificated	15	12	21	3	28.10%
3511	SUI - Certificated Non instruction	0	7	1	-7	-100.00%
3610	Workers' Comp - Certificated	30	25	25	5	20.05%
3611	Workers' Comp - Certificated Non in	0	15	2	-15	-100.00%
4320	Instructional Supplies and Material	4,832	4,697	2,788	135	2.87%
4455	Copying/Printing	1,866	1,000	910	866	86.58%
5110	Consulting Services	18,000	8,340	8,340	9,660	115.83%
5220	Travel - Staff Conferences	3,500	3,042	3,042	458	15.04%
5625	Indirect Cost Expense	2,137	2,214	2,214	-77	-3.48%
5860	Postage	200	200	24	0	0.00%
TO	OTAL PROGRAM 2100	38,680	28,228	22,013	10,452	37.03%
PROGR		evelopment Cer				
2108	Classified Managers Salaries	21,401	20,381	18,682	1,020	5.00%
2120	Secretarial/Clerical Salaries	10,848	17,754	16,236	-6,906	-38.90%
2399	Overtime and Extra Pay	5,000	4,400	3,625	600	13.64%
3120	STRS Classified Non instructional	530	1,681	1,541	-1,151	-68.49%
3220	PERS Classified Noninstructional	1,023	1,674	1,531	-651	-38.89%
3320	FICA-Classified	1,999	1,413	1,233	586	41.50%
3340	Medicare-Classified	468	602	559	-134	-22.32%
3420	Health Insurance - Classified	5,247	8,976	8,160	-3,729	-41.54%
3520	SUI - Classified	97	124	116	-28	-22.28%
3620	Workers' Comp - Classified	206	266	247	-59	-22.28%
TO	OTAL PROGRAM 6920	46,819	57,271	51,930	-10,452	-18.25%
	TOTAL ORGN 314	85,499	85,499	73,943	0	0.00%
Total F	<i>Sund</i>					
16202	Foster Care	85,499	85,499	73,943	0	0.00%
16213	3 Non-Credit Ma	atriculation				
ORGN	/ 905 Matriculation	Counseling	Staff			
ONON	- Matriodiation		, otali			
PROGR	AM 6320 Matricu	lation and Asse	essment			
1411	Part-Time Instr Specialist	69,000	69,000	58,731	0	0.00%
3111	STRS Certificated Non instructional	5,693	5,693	4,845	1	0.01%
3331	MEDICARE Certificated Non instructi	1,000	1,001	852	-1	-0.05%
3511	SUI - Certificated Non instruction	207	207	176	0	0.00%
3611	Workers' Comp - Certificated Non in	442	442	376	0	0.00%
4460	Office Supplies	730	730	0	0	0.00%
TO	OTAL PROGRAM 6320	77,072	77,072	64,980	0	0.00%
	TOTAL ORGN 905	77,072	77,072	64,980	0	0.00%

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Expend	iture Ì	Detail

ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
Total Fund					
16213 Non-Credit Matriculation	77,072	77,072	64,980	0	0.00%
16301 Instruct Equi	o / Library I	Materials			
ORGN 201 Vice Pres Aca	ademic Serv	ices Office			
PROGRAM 6010 Academ	nic Administrati	on			
6490 Equipment - New Eqp under 5000	0	13,985	12,581	-13,985	-100.00%
TOTAL PROGRAM 6010	0	13,985	12,581	-13,985	-100.00%
TOTAL ORGN 201	0	13,985	12,581	-13,985	-100.00%
ORGN 211 English					
PROGRAM 1500 English	1				
4320 Instructional Supplies and Material	0	5,010	4,591	-5,010	-100.00%
4460 Office Supplies	0	2,000	0	-2,000	-100.00%
TOTAL PROGRAM 1500	0	7,010	4,591	-7,010	-100.00%
TOTAL ORGN 211	0	7,010	4,591	-7,010	-100.00%
ORGN 221 Behavioral/S	ocial Scienc	e Office			
PROGRAM 2200 Social	Sciences				
6490 Equipment - New Eqp under 5000	0	4,000	4,027	-4,000	-100.00%
TOTAL PROGRAM 2200	0	4,000	4,027	-4,000	-100.00%
TOTAL ORGN 221	0	4,000	4,027	-4,000	-100.00%
ORGN 241 Exercise Scient	ence/Wellne	ss/Sport			
PROGRAM 1200 Health					
4320 Instructional Supplies and Material	0	1,604	1,672	-1,604	-100.00%
6490 Equipment - New Eqp under 5000	0	9,682	9,888	-9,682	-100.00%
TOTAL PROGRAM 1200	0	11,286	11,560	-11,286	-100.00%
TOTAL ORGN 241	0	11,286	11,560	-11,286	-100.00%
ORGN 261 Humanities					
PROGRAM 1000 Fine an	ıd Applied Arts				
4320 Instructional Supplies and Material	0	2,000	2,000	-2,000	-100.00%
5640 Equipment Repairs	0	2,000	1,920	-2,000	-100.00%
TOTAL PROGRAM 1000	0	4,000	3,920	-4,000	-100.00%
TOTAL ORGN 261	0	4,000	3,920	-4,000	-100.00%

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ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
ORGN 281 General Athl	etics				
PROGRAM 6960 Studen	t and Co-curricu	ılar Services		_	
4320 Instructional Supplies and Material	0	7,488	7,459	-7,488	-100.00%
TOTAL PROGRAM 6960	0	7,488	7,459	-7,488	-100.00%
TOTAL ORGN 281	0	7,488	7,459	-7,488	-100.00%
ORGN 331 Industrial Te	echnology Of	fice			
PROGRAM 0900 Engine	eering and Indus	trial Tech			
6490 Equipment - New Eqp under 5000	0	8,000	8,000	-8,000	-100.00%
TOTAL PROGRAM 0900	0	8,000	8,000	-8,000	-100.00%
TOTAL ORGN 331	0	8,000	8,000	-8,000	-100.00%
ORGN 443 Extended Ca	mpus Admin	istration			
PROGRAM 6010 Acader	nic Administrati	on			
6490 Equipment - New Eqp under 5000	0	6,600	6,819	-6,600	-100.00%
TOTAL PROGRAM 6010	0	6,600	6,819	-6,600	-100.00%
TOTAL ORGN 443	0	6,600	6,819	-6,600	-100.00%
ORGN 501 Library/Aud	io Visual				
PROGRAM 6120 Librar	v				
6590 Capital Equipment DEP Asset	0	12,631	0	-12,631	-100.00%
TOTAL PROGRAM 6120	0	12,631	0	-12,631	-100.00%
TOTAL ORGN 501	0	12,631	0	-12,631	-100.00%
ORGN 901 Vice Pres Stu	udent Servic	es Office			
PROGRAM 6310 Couns	eling and Guidar	ıce			
6490 Equipment - New Eqp under 5000	0	25,000	17,149	-25,000	-100.00%
TOTAL PROGRAM 6310	0	25,000	17,149	-25,000	-100.00%
TOTAL ORGN 901	0	25,000	17,149	-25,000	-100.00%
Total Fund					
16301 Instruct Equip / Library Ma		100,000	76,106	-100,000	-100.00%
16440 SB 70 Career	Tech Gran	t 0708			
ORGN 320 SB70 Career	Tech Grant				

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
PROGE	RAM 6010 Academ	ic Administrati	on			
1330	Adjunct Faculty Salaries	3,202	8,893	0	-5,691	-63.99%
1340	Overload Full-Time Faculty Salaries	1,072	3,933	3,218	-2,861	-72.74%
2103	Accounting Salaries	1,647	4,585	1,070	-2,938	-64.08%
2399	Overtime and Extra Pay	333	1,357	1,357	-1,024	-75.46%
3110	STRS Certificated Instructional	587	1,212	236	-625	-51.56%
3220	PERS Classified Noninstructional	31	126	101	-95	-75.42%
3310	FICA-Certificated	66	199	21	-133	-66.92%
3320	FICA-Classified	20	167	150	-147	-88.03%
3330	Medicare-Certificated	15	47	41	-32	-67.85%
3340	Medicare-Classified	5	39	35	-34	-87.21%
3420	Health Insurance - Classified	0	373	373	-373	-100.00%
3510	SUI - Certificated	3	10	10	-7	-69.79%
3520	SUI - Classified	2	8	7	-6	-75.22%
3610	Workers' Comp - Certificated	6	21	21	-15	-71.83%
3620	Workers' Comp - Classified	1	17	16	-16	-94.20%
4401	Non-Instructional Supply / Material	500	1,556	71	-1,056	-67.86%
4455	Copying/Printing	33	90	90	-57	-63.33%
4460	Office Supplies	33	3	0	30	867.74%
4480	Hospitality	558	1,726	1,726	-1,168	-67.67%
5220	Travel - Staff Conferences	2,489	7,467	2,276	-4,978	-66.67%
5625	Indirect Cost Expense	5,979	17,937	2,276	-11,958	-66.67%
TC	OTAL PROGRAM 6010	16,582	49,766	13,095	-33,184	-66.68%
	TOTAL ORGN 320	16,582	49,766	13,095	-33,184	-66.68%
ODCI		Took Cross	LVDOD			
ORGI	V 321 SB70 Career	Tech Grant	- IVROP			
PROGI	RAM 6010 Academ	ic Administrati	on.			
5110	Consulting Services	83,000	249,058	70,957	-166,058	-66.67%
TC	OTAL PROGRAM 6010	83,000	249,058	70,957	-166,058	-66.67%
	TOTAL ORGN 321	83,000	249,058	70,957	-166,058	-66.67%
ODCI		Took Cropt	COD			
URGI	V 322 SB70 Career	Tech Grant	- COD			
PROGI	RAM 6010 Academ	ic Administrati	on			
5110	Consulting Services	56,960	170,876	26,419	-113,916	-66.67%
TC	OTAL PROGRAM 6010	56,960	170,876	26,419	-113,916	-66.67%
	TOTAL ORGN 322	56,960	170,876	26,419	-113,916	-66.67%
Total I						
<u>Total F</u> 16440	SB 70 Career Tech Grant 0.	7 156,542	469,700	110,471	-313,158	-66.67%
1644						
1077		TCGT Graff				
ORGI	V 320 SB70 Career	Tech Grant				

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	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	<i>09-10/</i>	08-09 Diff
PROGR	RAM 6010 Acaden	ic Administrati	on			
2103	Accounting Salaries	0	1,650	0	-1,650	-100.00%
3220	PERS Classified Noninstructional	0	115	0	-115	-100.00%
3320	FICA-Classified	0	73	0	-73	-100.00%
3340	Medicare-Classified	0	23	0	-23	-100.00%
3420	Health Insurance - Classified	0	125	0	-125	-100.00%
3520	SUI - Classified	0	4	0	-4	-100.00%
3620	Workers' Comp - Classified	0	10	0	-10	-100.00%
4320	Instructional Supplies and Material	0	6,400	0	-6,400	-100.00%
4340	Media Materials	0	2,500	0	-2,500	-100.00%
4401	Non-Instructional Supply / Material	0	1,875	0	-1,875	-100.00%
4455	Copying/Printing	0	4,000	0	-4,000	-100.00%
5110	Consulting Services	0	35,000	0	-35,000	-100.00%
5220	Travel - Staff Conferences	0	17,200	0	-17,200	-100.00%
5625	Indirect Cost Expense	0	15,385	0	-15,385	-100.00%
5740	Advertising Expense	0	1,200	0	-1,200	-100.00%
TO	OTAL PROGRAM 6010	0	85,560	0	-85,560	-100.00%
	TOTAL ORGN 320	0	85,560	0	-85,560	-100.00%
PROGR	RAM 6010 Acaden	nic Administrati	on.			
5110	Consulting Services	o tic Auministration	0 <i>n</i> 140,364	0	-140,364	-100.00%
	OTAL PROGRAM 6010	0	140,364	0	-140,364	-100.00%
	0010					
	TOTAL ORGN 321	0	140,364	0	-140,364	-100.00%
ORGN	TOTAL ORGN 321 V 322 SB70 Career		•	0	-140,364	-100.00%
ORGN PROGR	V 322 SB70 Career		- COD	0	-140,364	-100.00%
	V 322 SB70 Career	Tech Grant	- COD	0	-140,364	-100.00%
PROGR 5110	X322 SB70 Career RAM 6010 Academ	Tech Grant	- COD			
PROGR 5110	X322 SB70 Career RAM 6010 Academ Consulting Services	Tech Grant nic Administration	- COD on 174,076	0	-174,076	-100.00%
PROGR 5110	RAM 6010 Academ Consulting Services OTAL PROGRAM 6010 TOTAL ORGN 322	Tech Grant nic Administration 0 0	- COD 0n 174,076 174,076	0	-174,076 -174,076	-100.00% -100.00%
PROGR 5110 TO	A 322 SB70 Career RAM 6010 Academ Consulting Services OTAL PROGRAM 6010 TOTAL ORGN 322	Tech Grant nic Administrati 0 0	- COD 0n 174,076 174,076	0	-174,076 -174,076	-100.00% -100.00%
PROGR 5110 TO	RAM 6010 Academ Consulting Services DTAL PROGRAM 6010 TOTAL ORGN 322 Sund SB 70 Career Tech Grant 0	Tech Grant nic Administration 0 0 0	- COD 174,076 174,076 174,076 400,000	0 0	-174,076 -174,076 -174,076	-100.00% -100.00% -100.00%
PROGR 5110 TO Total F 16445	AM 6010 Academ Consulting Services OTAL PROGRAM 6010 TOTAL ORGN 322 Fund SB 70 Career Tech Grant 0 1 Industry-Driv	Tech Grant nic Administrati 0 0 0 0 8 0 ren Col Gnt	- COD 174,076 174,076 174,076 400,000 Year 2	0 0	-174,076 -174,076 -174,076	-100.00% -100.00% -100.00%
PROGR 5110 TO Total F 16445 1652	ACAM 6010 Academ Consulting Services DTAL PROGRAM 6010 TOTAL ORGN 322 Tund SB 70 Career Tech Grant 0 1 Industry-Driv	Tech Grant nic Administrati 0 0 0 8 0 ren Col Gnt mpus Admin	- COD 174,076 174,076 174,076 400,000 Year 2 istration	0 0	-174,076 -174,076 -174,076	-100.00% -100.00% -100.00%
PROGR 5110 TO Total F 16445 1652	RAM 6010 Academ Consulting Services DTAL PROGRAM 6010 TOTAL ORGN 322 Tund SB 70 Career Tech Grant 0 1 Industry-Driv	Tech Grant nic Administrati 0 0 0 0 8 0 ren Col Gnt	- COD 174,076 174,076 174,076 400,000 Year 2 istration	0 0	-174,076 -174,076 -174,076	-100.00% -100.00% -100.00%
PROGR 5110 TO Total F 16445 1652 ORGN PROGR 1490	RAM 6010 Academ Consulting Services OTAL PROGRAM 6010 TOTAL ORGN 322 Sund SB 70 Career Tech Grant 0 1 Industry-Driv 1443 Extended Care RAM 6010 Academ Non-Instruction Consultant Salaries	Tech Grant nic Administrati 0 0 0 8 0 ren Col Gnt mpus Administrati	- COD 174,076 174,076 174,076 400,000 Year 2 istration 0	0 0	-174,076 -174,076 -174,076 -400,000	-100.00% -100.00% -100.00%
PROGR 5110 TO Total F 16445 1652 ORGA	A 322 SB70 Career RAM 6010 Academ Consulting Services OTAL PROGRAM 6010 TOTAL ORGN 322 Sund SB 70 Career Tech Grant 0 1 Industry-Driv 1443 Extended Care RAM 6010 Academ	Tech Grant nic Administrati 0 0 0 8 0 ren Col Gnt mpus Administrati 0	- COD 174,076 174,076 174,076 400,000 Year 2 istration	0 0	-174,076 -174,076 -174,076 -400,000	-100.00% -100.00% -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
3320	FICA-Classified	0	427	427	-427	-100.00%
3340	Medicare-Classified	0	100	100	-100	-100.00%
3420	Health Insurance - Classified	0	1,633	1,633	-1,633	-100.00%
3520	SUI - Classified	0	21	21	-21	-100.00%
3620	Workers' Comp - Classified	0	44	44	-44	-100.00%
4320 4460	Instructional Supplies and Material Office Supplies	0	2,476 500	2,476 500	-2,476 -500	-100.00% -100.00%
5220	Travel - Staff Conferences	0	149	149	-300 -149	-100.00%
	OTAL PROGRAM 6010	0	12,890	12,890	-12,890	-100.00%
	TOTAL ORGN 443	0	12,890	12,890	-12,890	-100.00%
Total F	Tund					
16521	Industry-Driven Col Gnt Y	<i>'ea</i> 0	12,890	12,890	-12,890	-100.00%
1660	1 Trans & Artic	culation				
ORGI	V 910 Transfer Cer	nter				
PROGR	RAM 6330 Transj	fer Programs			$\overline{}$	
4401	Non-Instructional Supply / Material	2,000	600	39	1,400	233.33%
5220	Travel - Staff Conferences	3,000	3,400	803	-400	-11.76%
TC	OTAL PROGRAM 6330	5,000	4,000	841	1,000	25.00%
	TOTAL ORGN 910	5,000	4,000	841	1,000	25.00%
Total F	Fund					
16601	Trans & Articulation	5,000	4,000	841	1,000	25.00%
1660	5 Gen Pur Trai	ler Bill 0607	One Time			
ORGI	V 101 Superintend	ent / Preside	ent Office			
PROGR	RAM 6600 Planni	ing, Policymakin	g and Coord		$\overline{}$	
6490	Equipment - New Eqp under 5000	0	2,419	2,419	-2,419	-100.00%
TC	OTAL PROGRAM 6600	0	2,419	2,419	-2,419	-100.00%
	TOTAL ORGN 101	0	2,419	2,419	-2,419	-100.00%
ORGI	V 211 English					
PROGR	8	h				
6490	Equipment - New Eqp under 5000	0	3,822	3,206	-3,822	-100.00%
TC	OTAL PROGRAM 1500	0	3,822	3,206	-3,822	-100.00%
	TOTAL ORCAL 211	0	3,822	3,206	-3,822	-100.00%
	TOTAL ORGN 211			-,=	-,	

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Expenditure Detail

ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
PROGRAM 1000 Fine a	nd Applied Arts				
6490 Equipment - New Eqp under 5000	0	7,644	7,644	-7,644	-100.00%
TOTAL PROGRAM 1000	0	7,644	7,644	-7,644	-100.00%
TOTAL ORGN 261	0	7,644	7,644	-7,644	-100.00%
ORGN 281 General Athl	etics				
	t and Co-curricu	ılar Services			
6490 Equipment - New Eqp under 5000	0	2,548	0	-2,548	-100.00%
TOTAL PROGRAM 6960	0	2,548	0	-2,548	-100.00%
TOTAL ORGN 281	0	2,548	0	-2,548	-100.00%
ORGN 352 Business					
PROGRAM 0500 Busine	ess and Managen	nent			
6490 Equipment - New Eqp under 5000	0	2,548	2,548	-2,548	-100.00%
TOTAL PROGRAM 0500	0	2,548	2,548	-2,548	-100.00%
TOTAL ORGN 352	0	2,548	2,548	-2,548	-100.00%
ORGN 371 Nursing, Hea	alth Tech and	d EMS Office	е		
PROGRAM 1200 Health					
6490 Equipment - New Eqp under 5000	0	2,548	2,334	-2,548	-100.00%
TOTAL PROGRAM 1200	0	2,548	2,334	-2,548	-100.00%
TOTAL ORGN 371	0	2,548	2,334	-2,548	-100.00%
ORGN 391 Workforce D	evelopment	Center			
PROGRAM 6490 Miscel	laneous Student	Services		$\overline{}$	
6490 Equipment - New Eqp under 5000	0	2,548	0	-2,548	-100.00%
TOTAL PROGRAM 6490	0	2,548	0	-2,548	-100.00%
TOTAL ORGN 391	0	2,548	0	-2,548	-100.00%
ORGN 509 IT - Technica	al Sevices				
PROGRAM 6780 Manag	gement Informat	ion Systems			
6490 Equipment - New Eqp under 5000	0	2,548	2,502	-2,548	-100.00%
TOTAL PROGRAM 6780	0	2,548	2,502	-2,548	-100.00%
TOTAL ORGN 509	0	2,548	2,502	-2,548	-100.00%
ORGN 801 Vice Pres Bu	siness Servi	ces Office			_

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Expenditure Detail

ACCT T	ITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
PROGRAM 6770	Logistic	al Services				
6490 Equipment - New		0	66,707	0	-66,707	-100.00%
TOTAL PROGR	PAM 6770	0	66,707	0	-66,707	-100.00%
TOTAL OR	<i>GN</i> 801	0	66,707	0	-66,707	-100.00%
ORGN 833 Pa	arking Conti	rol				
PROGRAM 6950	Parking	•				
6490 Equipment - New	Eqp under 5000	0	2,548	2,597	-2,548	-100.00%
TOTAL PROGR	PAM 6950	0	2,548	2,597	-2,548	-100.00%
TOTAL OR	GN 833	0	2,548	2,597	-2,548	-100.00%
ORGN 902 Ac	dmissions &	Registration	on Staff			
PROGRAM 6200	Admissi	ons and Record	<u>ls</u>			
6490 Equipment - New		0	3,822	3,263	-3,822	-100.00%
TOTAL PROGR	PAM 6200	0	3,822	3,263	-3,822	-100.00%
TOTAL OR	GN 902	0	3,822	3,263	-3,822	-100.00%
ORGN 907 St	udent Affai	rs Staff				
PROGRAM 6960	Student	and Co-curricu	ılar Services			
6490 Equipment - New	Eqp under 5000	0	1,274	1,240	-1,274	-100.00%
TOTAL PROGR	PAM 6960	0	1,274	1,240	-1,274	-100.00%
TOTAL OR	<i>GN</i> 907	0	1,274	1,240	-1,274	-100.00%
<i>ORGN</i> 909 Ta	lent Search	Program S	Staff			
PROGRAM 6390		tudent Counsel	ing/Guidance			
6490 Equipment - New	Eqp under 5000	0	3,822	3,846	-3,822	-100.00%
TOTAL PROGR	PAM 6390	0	3,822	3,846	-3,822	-100.00%
TOTAL OR	<i>GN</i> 909	0	3,822	3,846	-3,822	-100.00%
Total Fund						
16605 Gen Pur Tr	ailer Bill 0607 Ort	0	104,798	31,599	-104,798	-100.00%
16611 Bas	sic Skills -	Curriculum	Develop			
ORGN 201 Vi	ce Pres Aca	demic Serv	ices Office			
PROGRAM 6010	Academ	ic Administrati	on			
1492 Committee Meeting	ngs Pay	0	571	600	-571	-100.00%
3111 STRS Certificated	d Non instructional	0	0	50	0	NA
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Expenditure Detail

ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
3331 MEDICARE Certificated Non instructi	0	0	9	0	NA
3511 SUI - Certificated Non instruction	0	0	2	0	NA
3611 Workers' Comp - Certificated Non in	0	0	4	0	NA
TOTAL PROGRAM 6010	0	571	664	-571	-100.00%
TOTAL ORGN 201	0	571	664	-571	-100.00%
ORGN 211 English					
PROGRAM 1500 English					
5890 Other Expense	0	249	0	-249	-100.00%
TOTAL PROGRAM 1500	0	249	0	-249	-100.00%
TOTAL ORGN 211	0	249	0	-249	-100.00%
ORGN 444 Non Credit Pro	ogram				
PROGRAM 6010 Academi	ic Administrati	on			
5890 Other Expense	0	1,827	0	-1,827	-100.00%
TOTAL PROGRAM 6010	0	1,827	0	-1,827	-100.00%
TOTAL ORGN 444	0	1,827	0	-1,827	-100.00%
Total Fund					
16611 Basic Skills - Curriculum De	0	2,647	664	-2,647	-100.00%
16612 Basic Skills - F	Prof Develo	pment			
ORGN 201 Vice Pres Acad	demic Serv	ices Office			
PROGRAM 6010 Academi	ic Administrati	on		$\overline{}$	
1492 Committee Meetings Pay	0	8,900	5,830	-8,900	-100.00%
3111 STRS Certificated Non instructional	0	0	481	0	NA
3331 MEDICARE Certificated Non instructi	0	0	85	0	NA
3511 SUI - Certificated Non instruction	0	0	17	0	NA
3611 Workers' Comp - Certificated Non in 5220 Travel - Staff Conferences	0	0 1,690	37 1,661	0 -1,690	NA -100.00%
TOTAL PROGRAM 6010	0	10,590	8,112	-10,590	-100.00%
TOTAL ORGN 201	0	10,590	8,112	-10,590	-100.00%
ORGN 211 English					
PROGRAM 1500 English					
5220 Travel - Staff Conferences	0	126	0	-126	-100.00%
TOTAL PROGRAM 1500	0	126	0	-126	-100.00%
TOTAL ORGN 211	0	126	0	-126	-100.00%

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IVC - 2009	9 - 2010 Te	ntative Bu	ıdget			
Expenditure Detail	!					
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
<i>ORGN</i> 301	Applied Scien	nces				
PROGRAM 601		nic Administrati				
	ion Consultant Salaries	0	74	0	-74	-100.00% -100.00%
TOTAL PRO	0010	0	74	0	-74	
TOTAL	ORGN 301	0	74	0	-74	-100.00%
Total Fund						
	Skills - Prof Developi		10,790	8,112	-10,790	-100.00%
16614	Basic Skills -	Student Ac	ad Asses			
ORGN 211	English					
PROGRAM 150						
5890 Other Exper		0	122	0	-122	-100.00%
TOTAL PRO	OGRAM 1500	0	122	0	-122	-100.00%
TOTAL	ORGN 211	0	122	0	-122	-100.00%
Total Fund						
16614 Basic S	Skills - Student Acad	0	122	0	-122	-100.00%
16615	Basic Skills -	Basic Skills	/ESL			
ORGN 211	English					
PROGRAM 150	00 English	<u></u> h				
5890 Other Exper		0	2,241	162	-2,241	-100.00%
TOTAL PRO	OGRAM 1500	0	2,241	162	-2,241	-100.00%
TOTAL	ORGN 211	0	2,241	162	-2,241	-100.00%
ORGN 343	Electrical Re	sidential Ted	chnologies			
PROGRAM 090		eering and Indus				
5890 Other Exper		0	3,835	0	-3,835	-100.00%
TOTAL PRO	OGRAM 0900	0	3,835	0	-3,835	-100.00%
TOTAL	ORGN 343	0	3,835	0	-3,835	-100.00%

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Basic Skills - Instructional Materi

Total Fund

Basic Skills - Basic Skills/ES

16615

16616

6,076

-6,076

162

-100.00%

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
ORGN	211 English					
PROGRA	M 1500 English	ı				
4320 Ir	nstructional Supplies and Material	0	868	330	-868	-100.00%
тот	TAL PROGRAM 1500	0	868	330	-868	-100.00%
	TOTAL ORGN 211	0	868	330	-868	-100.00%
ORGN	312 Child, Family	and Consur	ner Science	•		
PROGRA		ner Education/H				
	nstructional Supplies and Material	0	2,295	0	-2,295	-100.00%
	TAL PROGRAM 1300	0	2,295	0	-2,295	-100.00%
	TOTAL ORGN 312	0	2,295	0	-2,295	-100.00%
ORGN	343 Electrical Res	sidential Ted	hnologies			
PROGRA	M 0900 Engine	ering and Indus	trial Tech			
6490 E	quipment - New Eqp under 5000	0	4,800	0	-4,800	-100.00%
ТОТ	TAL PROGRAM 0900	0	4,800	0	-4,800	-100.00%
	TOTAL ORGN 343	0	4,800	0	-4,800	-100.00%
Total Fu	nd					
16616	Basic Skills - Instructional I	<i>M</i> 0	7,963	330	-7,963	-100.00%
16617	Basic Skills -	Other Stud	ent Needs			
ORGN	901 Vice Pres Stu	dent Servic	es Office			
PROGRA	M 6310 Counse	ling and Guidar	ıce		$\overline{}$	
5890 C	Other Expense	0	4,960	0	-4,960	-100.00%
TOT	TAL PROGRAM 6310	0	4,960	0	-4,960	-100.00%
	TOTAL ORGN 901	0	4,960	0	-4,960	-100.00%
Total Fu	end					
16617	Basic Skills - Other Studen	t 0	4,960	0	-4,960	-100.00%
16701	Basic Skills 0	809 - Curr I	Plan Devel			
ORGN :	211 English					
PROGRA	M 1500 English	l				
1490 N	Ion-Instruction Consultant Salaries	0	0	4,345	0	NA
	TRS Certificated Non instructional MEDICARE Certificated Non instructional	0	0	358 63	0 0	NA NA
3331 N						

Exn	enditure	Detail
LNP	citatitii c	Donne

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
3511 SUI	- Certificated Non instruction	0	0	13	0	NA
3611 Wo	rkers' Comp - Certificated Non in	0	0	28	0	NA
5890 Oth	er Expense	0	8,000	2,964	-8,000	-100.00%
TOTA	L PROGRAM 1500	0	8,000	7,771	-8,000	-100.00%
T	OTAL ORGN 211	0	8,000	7,771	-8,000	-100.00%
ORGN 2	71 Science, Math	n, Engineeri	ng			
PROGRAM	I 1700 Mathen	natics			$\overline{}$	
5890 Oth	er Expense	0	10,000	0	-10,000	-100.00%
TOTA	L PROGRAM 1700	0	10,000	0	-10,000	-100.00%
T	OTAL ORGN 271	0	10,000	0	-10,000	-100.00%
ORGN 9	01 Vice Pres Stu	dent Servic	es Office			
PROGRAM	f 6310 Counse	ling and Guidar	псе		$\overline{}$	
1411 Par	t-Time Instr Specialist	0	16,000	9,776	-16,000	-100.00%
3111 STF	RS Certificated Non instructional	0	0	807	0	NA
3331 ME	DICARE Certificated Non instructi	0	0	142	0	NA
3511 SUI	- Certificated Non instruction	0	0	29	0	NA
3611 Wo	rkers' Comp - Certificated Non in	0	0	63	0	NA
TOTA	L PROGRAM 6310	0	16,000	10,816	-16,000	-100.00%
T	OTAL ORGN 901	0	16,000	10,816	-16,000	-100.00%
<u> Total Fun</u>	d					
16701	Basic Skills 0809 - Curr Pla	<i>n</i> 0	34,000	18,588	-34,000	-100.00%
16703	Basic Skills 0	809 - Advis	e & Couns			
ORGN 2	11 English					
PROGRAM	1 1500 English	,			=	
	er Expense	0	10,000	0	-10,000	-100.00%
	L PROGRAM 1500	0	10,000	0	-10,000	-100.00%
T	OTAL ORGN 211	0	10,000	0	-10,000	-100.00%
ORGN 9	01 Vice Pres Stu	dent Servic	es Office			
PROGRAM	t 6310 Counse	ling and Guidar	nce			
1340 Ove	erload Full-Time Faculty Salaries	0	23,590	578	-23,590	-100.00%
1411 Par	t-Time Instr Specialist	0	33,500	0	-33,500	-100.00%
3110 STF	RS Certificated Instructional	0	0	48	0	NA
3330 Med	dicare-Certificated	0	0	8	0	NA
3510 SUI	- Certificated	0	0	2	0	NA
3610 Wo	rkers' Comp - Certificated	0	0	4	0	NA
3610 Wo	•	0	0	4		150 of 167

Expenditure Detail

ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
4401 Non-Instructional Supply / Material	0	810	876	-810	-100.00%
5110 Consulting Services	0	2,100	1,500	-2,100	-100.00%
TOTAL PROGRAM 6310	0	60,000	3,015	-60,000	-100.00%
TOTAL ORGN 901	0	60,000	3,015	-60,000	-100.00%
Total Fund					
16703 Basic Skills 0809 - Advise 8	§ 0	70,000	3,015	-70,000	-100.00%
16704 Basic Skills 0	809 - Instr	& Tutor			
ORGN 201 Vice Pres Aca	ademic Serv	ices Office			
PROGRAM 6010 Academ	nic Administrati	on			
5890 Other Expense	0	10,000	0	-10,000	-100.00%
TOTAL PROGRAM 6010	0	10,000	0	-10,000	-100.00%
TOTAL ORGN 201	0	10,000	0	-10,000	-100.00%
ORGN 211 English					
PROGRAM 1500 English	i				
5890 Other Expense	0	30,000	0	-30,000	-100.00%
TOTAL PROGRAM 1500	0	30,000	0	-30,000	-100.00%
TOTAL ORGN 211	0	30,000	0	-30,000	-100.00%
ORGN 271 Science, Mat	h, Engineeri	ng			
PROGRAM 1700 Mather	natics				
5890 Other Expense	0	65,000	0	-65,000	-100.00%
TOTAL PROGRAM 1700	0	65,000	0	-65,000	-100.00%
TOTAL ORGN 271	0	65,000	0	-65,000	-100.00%
ORGN 443 Extended Car	mpus Admin	istration			
	nic Administrati				
5890 Other Expense	0	2,500	0	-2,500	-100.00%
TOTAL PROGRAM 6010	0	2,500	0	-2,500	-100.00%
TOTAL ORGN 443	0	2,500	0	-2,500	-100.00%
Total Fund					
16704 Basic Skills 0809 - Instr &	<i>T</i> 0	107,500	0	-107,500	-100.00%
16705 Basic Skills 0	809 - Articu	ulation			

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IVC - 2009 - 2010 Expenditure Detail		300			
ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	00-10/	08-09 Diff
	03-10 Buagei	00-09 Duagei	00-09 Actual	09-10/	00 - 09 Dijj
ORGN 211 English					
	Inglish				
5890 Other Expense	0	5,000	0	-5,000	-100.00%
TOTAL PROGRAM 15	0	5,000	0	-5,000	-100.00%
TOTAL ORGN 211	0	5,000	0	-5,000	-100.00%
Total Fund					
16705 Basic Skills 0809 - A	rticulati 0	5,000	0	-5,000	-100.00%
16706 Basic Ski	lls 0809 - Inst I	Mat & Eqp			
ORGN 211 English					
PROGRAM 1500 E	English			〒	
4320 Instructional Supplies and Ma		5,000	0	-5,000	-100.00%
TOTAL PROGRAM 15	0	5,000	0	-5,000	-100.00%
TOTAL ORGN 211	0	5,000	0	-5,000	-100.00%
Total Fund					
16706 Basic Skills 0809 - II	nst Mat 0	5,000	0	-5,000	-100.00%
16707 Basic Ski	lls 0809 - Othe	r			
ORGN 201 Vice Pres	s Academic Serv	rices Office			
PROGRAM 6010 A	cademic Administrati	ion		一	
5890 Other Expense	0	110,027	0	-110,027	-100.00%
TOTAL PROGRAM 60	010	110,027	0	-110,027	-100.00%
TOTAL ORGN 201	0	110,027	0	-110,027	-100.00%
ORGN 211 English		_	_		
	Inglish				
5890 Other Expense	0	60,000	0	-60,000	-100.00%
TOTAL PROGRAM 15	0	60,000	0	-60,000	-100.00%
TOTAL ORGN 211	0	60,000	0	-60,000	-100.00%
Total Fund					

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Child Develop Training Consortium

170,027

-170,027

-100.00%

16707

17101

Basic Skills 0809 - Other

IVC -	2009 -	<i>2010</i>	Tentative	Budget
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Exn	enditure	Detail
Live	Circulturi C	200000

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
ORGI	V 313 Child Develop	ment				
PROGI	RAM 1300 Consum	er Education/H	Iome Economic	es .	$\overline{}$	
4320	Instructional Supplies and Material	600	0	0	600	NA
4455	Copying/Printing	50	50	50	0	0.00%
5110	Consulting Services	1,800	1,800	1,800	0	0.00%
5220	Travel - Staff Conferences	5,500	6,621	6,621	-1,121	-16.94%
5860	Postage	50	37	43	13	35.17%
7520	Student Financial Aid Expense	5,000	4,492	2,472	508	11.32%
TC	OTAL PROGRAM 1300	13,000	13,000	10,986	0	0.00%
	TOTAL ORGN 313	13,000	13,000	10,986	0	0.00%
Total H	Fund					
17101	Child Develop Training Cons	13,000	13,000	10,986	0	0.00%
1727	1 Ag Dept - Pro	ceeds from	wheat sal			
ORGI	V 201 Vice Pres Aca	demic Serv	ices Office			
PROGI	RAM 6010 Academ	ic Administrati	on			
7901	Reserve for Contingencies	0	24,942	0	-24,942	-100.00%
TC	OTAL PROGRAM 6010	0	24,942	0	-24,942	-100.00%
	TOTAL ORGN 201	0	24,942	0	-24,942	-100.00%
ORGI	V 271 Science, Math	, Engineeri	ng			
PROGI	RAM 0100 Agriculi	ture and Natura	al Dagauraag		=	
4422	Fertilizer and Pesticides	oure ana ivalara O	8,000	0	-8,000	-100.00%
4424	Soil Amendments	0	1,580	0	-1,580	-100.00%
4470	Gas and Oil	0	1,500	0	-1,500	-100.00%
5110	Consulting Services	0	3,000	0	-3,000	-100.00%
5421	Irrigation Cost	0	1,000	0	-1,000	-100.00%
	OTAL PROGRAM 0100	0	15,080	0	-15,080	-100.00%
	TOTAL ORGN 271	0	15,080	0	-15,080	-100.00%
Total I	Fund					
17271	Ag Dept - Proceeds from wh	0	40,022	0	-40,022	-100.00%
1730	2 Parking Fees					
ORGI	V833 Parking Conti	rol				
PROGI	RAM 6950 Parking				$\overline{}$	
2103	Accounting Salaries	50,000	0	0	50,000	NA
2108	Classified Managers Salaries	0	36,840	0	-36,840	-100.00%
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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
2109	Night Differential	1,000	1,000	533	0	0.00%
2114	Grounds Salaries	0	11,000	5,396	-11,000	-100.00%
2120	Secretarial/Clerical Salaries	0	74,844	66,569	-74,844	-100.00%
2399	Overtime and Extra Pay	4,500	3,500	3,734	1,000	28.57%
3220	PERS Classified Noninstructional	0	11,417	6,935	-11,417	-100.00%
3320	FICA-Classified	0	7,607	4,735	-7,607	-100.00%
3340	Medicare-Classified	0	1,779	1,107	-1,779	-100.00%
3420	Health Insurance - Classified	0	31,790	25,654	-31,790	-100.00%
3520	SUI - Classified	0	3,681	229	-3,681	-100.00%
3620	Workers' Comp - Classified	0	851	488	-851	-100.00%
4320	Instructional Supplies and Material	500	500	92	0	0.00%
4401	Non-Instructional Supply / Material	7,000	6,900	6,340	100	1.45%
4455	Copying/Printing	1,000	8,300	2,184	-7,300	-87.95%
4460	Office Supplies	1,900	2,000	1,290	-100	-5.00%
4480	Hospitality	250	0	0	250	NA
5110	Consulting Services	1,800	0	0	1,800	NA
5220	Travel - Staff Conferences	3,500	4,000	3,447	-500	-12.50%
5310	Memberships and Dues	175	75	75	100	133.33%
5540	Telephone and Data Lines	100	100	24	0	0.00%
5620	Other Maintenance Agreements	2,600	3,000	2,520	-400	-13.33%
5621	Copier Maintenance Agreements	500	1,000	334	-500	-50.00%
5630	Facility/Equipment Rental Expense	45,400	14,000	12,296	31,400	224.29%
5640	Equipment Repairs	5,500	5,500	3,473	0	0.00%
5860	Postage	300	300	141	0	0.00%
5890	Other Expense	27,200	4,925	2,342	22,275	452.28%
6129	Sites and Site Improvements	0	39,000	0	-39,000	-100.00%
6490	Equipment - New Eqp under 5000	11,500	4,000	3,377	7,500	187.50%
6502	Capital Software	0	3,100	3,000	-3,100	-100.00%
6590	Capital Equipment DEP Asset	21,000	0	0	21,000	NA
TC	OTAL PROGRAM 6950	185,725	281,009	156,314	-95,284	-33.91%
	TOTAL ORGN 833	185,725	281,009	156,314	-95,284	-33.91%
ORGI	V838 Parking-Citat	ions				
PROGR	RAM 6950 Parking					
2301	Student Salaries	0	50,000	36,484	-50,000	-100.00%
3620	Workers' Comp - Classified	0	400	233	-400	-100.00%
4480	Hospitality	0	300	267	-300	-100.00%
5110	Consulting Services	0	2,700	1,550	-2,700	-100.00%
5890	Other Expense	0	30,975	26,577	-30,975	-100.00%

2301	Student Salanes	U	30,000	30,404	-30,000	-100.0076
3620	Workers' Comp - Classified	0	400	233	-400	-100.00%
4480	Hospitality	0	300	267	-300	-100.00%
5110	Consulting Services	0	2,700	1,550	-2,700	-100.00%
5890	Other Expense	0	30,975	26,577	-30,975	-100.00%
6490	Equipment - New Eqp under 5000	0	15,625	15,616	-15,625	-100.00%
T	OTAL PROGRAM 6950	0	100,000	80,728	-100,000	-100.00%
	TOTAL ORGN 838	0	100,000	80,728	-100,000	-100.00%

ORGN 916 Parking Control Office

PROGRAM 6950 Parking

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Exp	enditure	Detail
Linp	citation c	Detection

ACCT		09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
5540	Telephone and Data Lines	0	0	0	0	NA
TO	OTAL PROGRAM 6950	0	0	0	0	NA
	TOTAL ORGN 916	0	0	0	0	NA
<u> Fotal I</u>						
17302	Parking Fees	185,725	381,009	237,042	-195,284	-51.25%
1730	5 Desert Museu	ım				
ORGI	V 201 Vice Pres Aca	idemic Serv	ices Office			
PROGI	RAM 6810 Commu	nity Recreation				
5520	Electricity	0	0	1,026	0	NA
5540	Telephone and Data Lines	0	0	490	0	NA
5621 5890	Copier Maintenance Agreements Other Expense	0	0 0	647 4,767	0 0	NA NA
	OTAL PROGRAM 6810	0	0	6,930	0	NA
	TOTAL ORGN 201	0	0	6,930	0	NA
Total I						
7305	Desert Museum	0	0	6,930	0	NA
1730	7 Vocational Ed	Region X				
ORGI	V 304 Region X					
PROGI	RAM 6010 Academ	nic Administrati	on			
5220	Travel - Staff Conferences	3,750	3,750	3,373	0	0.00%
5740	Advertising Expense	1,000	1,000	1,000	0	0.00%
TC	OTAL PROGRAM 6010	4,750	4,750	4,373	0	0.00%
	TOTAL ORGN 304	4,750	4,750	4,373	0	0.00%
<u> Total I</u>	Fund					
17307	Vocational Ed Region X	4,750	4,750	4,373	0	0.00%
1730	8 Cal Works Ass	sessment				
ORGI	V 932 Cal Works As	sessment/0	Counseling			
PROGI	RAM 6390 Other S	tudent Counsel	ing/Guidance			
1210	Counselor/Library Studies	0	282,112	258,236	-282,112	-100.00%
1211	Directors Salaries	0	97,233	89,130	-97,233	-100.00%
1220	Counselor Overload Salaries	0	10,755	8,963	-10,755	-100.00%
2120	Secretarial/Clerical Salaries	0	42,306	38,695	-42,306	-100.00%
3111	STRS Certificated Non instructional	0	32,648	29,862	-32,648	-100.00%
3220	PERS Classified Noninstructional	0	3,989	3,648	-3,989	-100.00%

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Expenditure Detail

Блрени	une Deimi					
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	<i>09-10/</i>	08-09 Diff
3311	FICA Certificated Non instructional	0	23	23	-23	-100.00%
3320	FICA-Classified	0	2,627	2,403	-2,627	-100.00%
3331	MEDICARE Certificated Non instructi	0	5,691	5,201	-5,691	-100.00%
3340	Medicare-Classified	0	614	562	-614	-100.00%
3411	H&W - Certificated Noninstructional	0	57,010	57,010	-57,010	-100.00%
3420	Health Insurance - Classified	0	11,661	11,661	-11,661	-100.00%
3511	SUI - Certificated Non instruction	0	1,176	1,075	-1,176	-100.00%
3520	SUI - Classified	0	127	116	-127	-100.00%
3611	Workers' Comp - Certificated Non in	0	2,509	2,293	-2,509	-100.00%
3620	Workers' Comp - Classified	0	271	248	-271	-100.00%
4320	Instructional Supplies and Material	0	5,333	5,333	-5,333	-100.00%
4460	Office Supplies	0	400	291	-400	-100.00%
5220	Travel - Staff Conferences	0	3,725	3,725	-3,725	-100.00%
5621	Copier Maintenance Agreements	0	171	171	-171	-100.00%
5625	Indirect Cost Expense	0	16,483	16,483	-16,483	-100.00%
TC	OTAL PROGRAM 6390	0	576,864	535,129	-576,864	-100.00%
	TOTAL ORGN 932	0	576,864	535,129	-576,864	-100.00%
Total H	Fund					
7308	Cal Works Assessment	0	576,864	535,129	-576,864	-100.00%
1731	1 Foundation A	ccount				
1701	- Todridation 70					
ORGI	V 801 Vice Pres Bus	siness Servi	ces Office			
DDOCI	DAM (000 O.1 (D 1		_	
PROGI 4455	RAM 6890 Other (Copying/Printing	Comm Serv, Eco	n Develop 0	414		NA
		· ·	-		0	
5860	Postage	0	0	612		NA
TC	OTAL PROGRAM 6890	0	0	1,026	0	NA
	TOTAL ORGN 801	0	0	1,026	0	NA
Total I	Fund					
7311	Foundation Account	0	0	1,026	0	NA
1731	4 Driver Improv	vement Pro	gram			
ORGI	V 442 Driver Impro	vement Tra	ining			
PROGI		Affairs and Serv				
1330	Adjunct Faculty Salaries	0	6,000	0	-6,000	-100.00%
3110	STRS Certificated Instructional	0	495	0	-495	-100.00%
3310	FICA-Certificated	0	350	0	-350	-100.00%
3330	Medicare-Certificated	0	87	0	-87	-100.00%
3510	SUI - Certificated	0	27	0	-27	-100.00%
3610	Workers' Comp - Certificated	0	140	0	-140	-100.00%
4460	Office Supplies	0	1,905	335	-1,905	-100.00%
5860	Postage	0	240	56	-240	-100.00%

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Exp	enditure	Detail
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	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
TO	OTAL PROGRAM 2100	0	9,244	391	-9,244	-100.00%
PROGI	RAM 6820 Commi	unity Service Cla	isses			
2399	Overtime and Extra Pay	0	3,100	0	-3,100	-100.00%
3220	PERS Classified Noninstructional	0	50	0	-50	-100.00%
3320	FICA-Classified	0	192	0	-192	-100.00%
3340	Medicare-Classified	0	45	0	-45	-100.00%
3520	SUI - Classified	0	14	0	-14	-100.00%
3620	Workers' Comp - Classified	0	80	0	-80	-100.00%
T	OTAL PROGRAM 6820	0	3,481	0	-3,481	-100.00%
	TOTAL ORGN 442	0	12,725	391	-12,725	-100.00%
Total 1	Fund					
17314	Driver Improvement Progra	a 0	12,725	391	-12,725	-100.00%
1731	5 EMT Commur	nity Classos				
1/31	5 LIVIT COMMINA	iity Classes				
ORGI	V 374 EMT					
PROGI		unity Service Cla	isses			
1330	Adjunct Faculty Salaries	0	400	0	-400	-100.00%
1490	Non-Instruction Consultant Salaries	0	4,318	3,648	-4,318	-100.00%
3110	STRS Certificated Instructional	0	33	0	-33	-100.00%
3111	STRS Certificated Non instructional	0	58	58	-58	-100.00%
3311	FICA Certificated Non instructional	0	101	120	-101	-100.00%
		_	6	0	-6	-100.00%
3330	Medicare-Certificated	0	U	U	-0	
3330 3331	Medicare-Certificated MEDICARE Certificated Non instructi	0	49	53	-49	-100.00%
		-				
3331	MEDICARE Certificated Non instructi	0	49	53	-49	-100.00%
3331 3510	MEDICARE Certificated Non instructi SUI - Certificated	0	49 1	53 0	-49 -1	-100.00% -100.00%
3331 3510 3511	MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction	0 0 0	49 1 11	53 0 11	-49 -1 -11	-100.00% -100.00% -100.00%
3331 3510 3511 3610	MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated	0 0 0 0	49 1 11 3	53 0 11 0	-49 -1 -11 -3	-100.00% -100.00% -100.00%
3331 3510 3511 3610 3611 4320	MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in	0 0 0 0	49 1 11 3 21	53 0 11 0 23	-49 -1 -11 -3 -21	-100.00% -100.00% -100.00% -100.00%
3331 3510 3511 3610 3611 4320	MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Instructional Supplies and Material	0 0 0 0 0	49 1 11 3 21 8,000	53 0 11 0 23 0	-49 -1 -11 -3 -21 -8,000	-100.00% -100.00% -100.00% -100.00% -100.00%
3331 3510 3511 3610 3611 4320	MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Instructional Supplies and Material OTAL PROGRAM 6820 TOTAL ORGN 374	0 0 0 0 0 0	49 1 11 3 21 8,000 13,000	53 0 11 0 23 0 3,912	-49 -1 -11 -3 -21 -8,000	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
3331 3510 3511 3610 3611 4320	MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Instructional Supplies and Material OTAL PROGRAM 6820 TOTAL ORGN 374	0 0 0 0 0 0	49 1 11 3 21 8,000 13,000	53 0 11 0 23 0 3,912	-49 -1 -11 -3 -21 -8,000	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
3331 3510 3511 3610 3611 4320 TO	MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Instructional Supplies and Material DTAL PROGRAM 6820 TOTAL ORGN 374 Fund EMT Community Classes	0 0 0 0 0	49 1 11 3 21 8,000 13,000	53 0 11 0 23 0 3,912	-49 -1 -11 -3 -21 -8,000 -13,000	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
3331 3510 3511 3610 3611 4320 Total 1 77315 1731	MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Instructional Supplies and Material DTAL PROGRAM 6820 TOTAL ORGN 374 Fund EMT Community Classes	0 0 0 0 0 0 0	49 1 11 3 21 8,000 13,000	53 0 11 0 23 0 3,912	-49 -1 -11 -3 -21 -8,000 -13,000	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
3331 3510 3511 3610 3611 4320 <i>Total I</i> 7315 1731	MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Instructional Supplies and Material OTAL PROGRAM 6820 TOTAL ORGN 374 Fund EMT Community Classes 6 Contract Edu V 443 Extended Cal	0 0 0 0 0 0 0 0 cation	49 1 11 3 21 8,000 13,000 13,000	53 0 11 0 23 0 3,912	-49 -1 -11 -3 -21 -8,000 -13,000	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
3331 3510 3511 3610 3611 4320 Total 1 77315	MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Instructional Supplies and Material OTAL PROGRAM 6820 TOTAL ORGN 374 Fund EMT Community Classes 6 Contract Edu V 443 Extended Cal	0 0 0 0 0 0 0	49 1 11 3 21 8,000 13,000 13,000	53 0 11 0 23 0 3,912 3,912	-49 -1 -11 -3 -21 -8,000 -13,000 -13,000	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
3331 3510 3511 3610 3611 4320 Total 1 7315 17315 1731 ORGI	MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Instructional Supplies and Material DTAL PROGRAM 6820 TOTAL ORGN 374 Fund EMT Community Classes 6 Contract Edu V 443 Extended Cal RAM 6820 Community Classes Instructional Consultant Salaries	o 0 0 0 0 0 0 cation mpus Admin	49 1 11 3 21 8,000 13,000 13,000	53 0 11 0 23 0 3,912 3,912 3,912	-49 -1 -11 -3 -21 -8,000 -13,000 -13,000	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
3331 3510 3511 3610 3611 4320 Total I 7315 17315	MEDICARE Certificated Non instructi SUI - Certificated SUI - Certificated Non instruction Workers' Comp - Certificated Workers' Comp - Certificated Non in Instructional Supplies and Material DTAL PROGRAM 6820 TOTAL ORGN 374 Fund EMT Community Classes Contract Edu V 443 Extended Cal RAM 6820 Community	o 0 0 0 0 0 0 0 cation	49 1 11 3 21 8,000 13,000 13,000	53 0 11 0 23 0 3,912 3,912	-49 -1 -11 -3 -21 -8,000 -13,000 -13,000	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	00-10//	08-09 Diff
3310	FICA-Certificated	_	434	413	-434	-100.00%
3330	Medicare-Certificated	0 0	102	413 97	-434 -102	-100.00%
3331	MEDICARE Certificated Non instructi	0	14	0	-14	-100.00%
3510	SUI - Certificated	0	21	20	-21	-100.00%
3511	SUI - Certificated Non instruction	0	1	0	-1	-100.00%
3610	Workers' Comp - Certificated	0	45	43	-45	-100.00%
3611	Workers' Comp - Certificated Non in	0	10	0	-10	-100.00%
4320	Instructional Supplies and Material	0	7,829	4,703	-7,829	-100.00%
4460	Office Supplies	0	2,800	628	-2,800	-100.00%
4480	Hospitality	0	1,060	314	-1,060	-100.00%
5110	Consulting Services	0	1,060	0	-1,060	-100.00%
5210	Travel - Mileage	0	224	0	-224	-100.00%
5220	Travel - Staff Conferences	0	940	940	-940	-100.00%
TC	OTAL PROGRAM 6820	0	22,865	13,827	-22,865	-100.00%
	TOTAL ORGN 443	0	22,865	13,827	-22,865	-100.00%
otal F	Fund					
7316	Contract Education	0	22,865	13,827	-22,865	-100.00%
ORGI	V 451 Small Busines	ss Developn	nent Center	-		
PROGR		s and Managen				
4460	Office Supplies	0	425	422	-425	-100.00%
5890	Other Expense	0	325	0	-325	-100.00%
TC	OTAL PROGRAM 0500	0	750	422	-750	-100.00%
	TOTAL ORGN 451	0	750	422	-750	-100.00%
<u> otal F</u>						
7319	SBDC - Program Income	0	750	422	-750	-100.00%
1732	0 Nursing Stude	ents Liab Ir	nsurance			
ORGI	V 372 Continuing Ed	ducation				
PROGR	RAM 1200 Health					
5410	Property and Liability Insurance	0	0	-3,665	0	NA
TC	OTAL PROGRAM 1200	0	0	-3,665	0	NA
	TOTAL ORGN 372	0	0	-3,665	0	NA
<u> Total F</u>	Fund					
7320	Nursing Students Liab Insur	0	0	-3,665	0	NA
1732	1 Student Healt	h Fee				

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Expenditure De	rtail
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ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
ORGN 915 Student Hea	Ith Fee				
PROGRAM 6490 Miscel	laneous Student	Services		$\overline{}$	
2301 Student Salaries	0	3,000	1,543	-3,000	-100.00%
3620 Workers' Comp - Classified	0	0	10	0	NA
4401 Non-Instructional Supply / Material	2,100	2,100	0	0	0.00%
4460 Office Supplies	500	500	0	0	0.00%
5110 Consulting Services	300,000	291,444	269,545	8,556	2.94%
5541 Cell Phones and Pagers	500	500	407	0	0.00%
5740 Advertising Expense	1,500	1,500	0	0	0.00%
5860 Postage	400	400	203	0	0.00%
TOTAL PROGRAM 6490	305,000	299,444	271,707	5,556	1.86%
TOTAL ORGN 915	305,000	299,444	271,707	5,556	1.86%
Total Fund					
17321 Student Health Fee	305,000	299,444	271,707	5,556	1.86%
17323 IID Funds					
ORGN 856 Operations,	Utilities				
PROGRAM 6570 Utilitie	?S				
5520 Electricity	0	49,802	0	-49,802	-100.00%
6490 Equipment - New Eqp under 5000	0	4,000	3,808	-4,000	-100.00%
TOTAL PROGRAM 6570	0	53,802	3,808	-53,802	-100.00%
TOTAL ORGN 856	0	53,802	3,808	-53,802	-100.00%
Total Fund					
17323 IID Funds	0	53,802	3,808	-53,802	-100.00%
17327 HR General S	Safety				
ORGN 109 HR - General	l Safety				
PROGRAM 6730 Human	n Resources Mai	nagement			
4460 Office Supplies	0	3,974	1,433	-3,974	-100.00%
TOTAL PROGRAM 6730	0	3,974	1,433	-3,974	-100.00%
TOTAL ORGN 109	0	3,974	1,433	-3,974	-100.00%
Total Fund					
17327 HR General Safety	0	3,974	1,433	-3,974	-100.00%

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Exn	enditure	Detail
Live	Circulturi C	200000

ACCT TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
ORGN 446 IID Grant - Ex	ktended Car	mpus			
PROGRAM 6010 Academ	ic Administrati	ON.		=	
5890 Other Expense	0	150,000	0	-150,000	-100.00%
	0	150,000	0	-150,000	-100.00%
TOTAL PROGRAM 6010		100,000		100,000	100.0070
TOTAL ORGN 446	0	150,000	0	-150,000	-100.00%
Total Fund					
17329 IID Grant - Extended Camp	0	150,000	0	-150,000	-100.00%
17330 Energy Semin	ar				
ORGN 307 Energy Semir	nar				
PROGRAM 6010 Academ	io Administrativas	0.74			
PROGRAM 6010 Academ 4480 Hospitality	<u>ic Administrati</u> 0	<i>0n</i> 3,000	2,000	-3,000	-100.00%
5220 Travel - Staff Conferences	0	3,000	0	-3,000	-100.00%
TOTAL PROGRAM 6010	0	6,000	2,000	-6,000	-100.00%
0010		·	·	· ·	
TOTAL ORGN 307	0	6,000	2,000	-6,000	-100.00%
Total Fund					
17330 Energy Seminar	0	6,000	2,000	-6,000	-100.00%
17340 Aurora HS Co	ntract Ed				
ORGN 308 Aurora HS Co	ntract Ed				
PROGRAM 6010 Academ	ic Administrati	on			
1330 Adjunct Faculty Salaries	0	4,125	2,063	-4,125	-100.00%
3110 STRS Certificated Instructional	0	0	170	0	NA
3310 FICA-Certificated	0	350	0	-350	-100.00%
3330 Medicare-Certificated	0	146	30	-146	-100.00%
3510 SUI - Certificated	0	43	6	-43	-100.00%
3610 Workers' Comp - Certificated	0	80	13	-80	-100.00%
4210 Books	0	2,500	2,053	-2,500	-100.00%
4320 Instructional Supplies and Material	0	1,200	610	-1,200	-100.00%
5210 Travel - Mileage	0	734	354	-734	-100.00%
5625 Indirect Cost Expense	0	4,461	0	-4,461	-100.00%
5890 Other Expense	0	1,600 15,238	0 5,299	-1,600 -15,238	-100.00% -100.00%
TOTAL PROGRAM 6010		·	·		
TOTAL ORGN 308	0	15,238	5,299	-15,238	-100.00%
Total Fund					
17340 Aurora HS Contract Ed	0	15,238	5,299	-15,238	-100.00%

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Expend	diture	Deta	il
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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
1738	Rail Road One	e Time Fund	ds 0809			
ORG	N 101 Superintende	ent / Preside	ent Office			
PROG.	RAM 6600 Plannin	ng, Policymakin	g and Coord			
4480	Hospitality	0	10,000	8,624	-10,000	-100.00%
T	OTAL PROGRAM 6600	0	10,000	8,624	-10,000	-100.00%
	TOTAL ORGN 101	0	10,000	8,624	-10,000	-100.00%
ORG	N 801 Vice Pres Bus	siness Servi	ces Office			
PROG.	RAM 6770 Logistic	cal Services				
6130	Sites and Site Improvements - DEP	0	10,483	10,482	-10,483	-100.00%
T	OTAL PROGRAM 6770	0	10,483	10,482	-10,483	-100.00%
	TOTAL ORGN 801	0	10,483	10,482	-10,483	-100.00%
Cotal	Fund					
<u>0141 </u>	Rail Road One Time Funds (9 0	20,483	19,106	-20,483	-100.00%
	N SRDC -Cash N	Match 2008)			
174C	04 SBDC -Cash N	Match 2008	}			
174C	SBDC -Cash N N 451 Small Busines			r		
174C	N 451 Small Busines	ss Developr	ment Cente	r		
1740 <i>ORG</i>	N 451 Small Busines		ment Cente	r 196	-2,959	-100.00%
174C ORG PROG	N 451 Small Busines RAM 6890 Other C	ss Developr	nent Cente		-2,959 -8,131	-100.00% -100.00%
174C ORG PROG 2108	N 451 Small Busines RAM 6890 Other C Classified Managers Salaries	Somm Serv, Eco	nent Cente	196	•	-100.00%
1740 ORG PROG 2108 2120	N 451 Small Busines RAM 6890 Other C Classified Managers Salaries Secretarial/Clerical Salaries	Somm Serv, Eco	nent Cente on Develop 2,959 8,131	196 6,227	-8,131	-100.00% -100.00%
PROG 2108 2120 3220	N 451 Small Busines RAM 6890 Other C Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional	SS Developr Comm Serv, Eco 0 0 0	nent Cente on Develop 2,959 8,131 2,597	196 6,227 856	-8,131 -2,597	-100.00% -100.00% -100.00%
174C ORG PROG 2108 2120 3220 3320	N 451 Small Busines RAM 6890 Other C Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified	SS Developr Comm Serv, Eco 0 0 0 0	nent Cente 2,959 8,131 2,597 1,730	196 6,227 856 829	-8,131 -2,597 -1,730	-100.00% -100.00% -100.00% -100.00%
PROG 2108 2120 3220 3320 3340	RAM 6890 Other Conclusion Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified	Somm Serv, Eco 0 0 0 0 0	nent Cente 2,959 8,131 2,597 1,730 404	196 6,227 856 829 194	-8,131 -2,597 -1,730 -404	-100.00% -100.00% -100.00% -100.00%
PROG 2108 2120 3220 3320 3340 3420	RAM 6890 Other Conclusion Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified	Somm Serv, Eco 0 0 0 0 0 0	nent Cente 2,959 2,959 8,131 2,597 1,730 404 2,090	196 6,227 856 829 194 1,764	-8,131 -2,597 -1,730 -404 -2,090	-100.00% -100.00% -100.00% -100.00% -100.00%
PROG 2108 2120 3220 3320 3340 3420 3520	RAM 6890 Other Conclusion Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified	Somm Serv, Eco 0 0 0 0 0 0 0	nent Cente 2,959 2,959 8,131 2,597 1,730 404 2,090 14	196 6,227 856 829 194 1,764 40	-8,131 -2,597 -1,730 -404 -2,090 -14	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 2108 2120 3220 3320 3340 3420 3520 3620	RAM 6890 Other Conclusion Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified	Somm Serv, Eco 0 0 0 0 0 0 0 0	nent Cente 2,959 2,959 8,131 2,597 1,730 404 2,090 14 300	196 6,227 856 829 194 1,764 40 85	-8,131 -2,597 -1,730 -404 -2,090 -14 -300	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 2108 2120 3220 3320 3340 3420 3520 3620 5110	RAM 6890 Other Conclusion Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Consulting Services	SS Developr Comm Serv, Eco 0 0 0 0 0 0 0 0 0	nent Cente 2,959 8,131 2,597 1,730 404 2,090 14 300 11,300	196 6,227 856 829 194 1,764 40 85	-8,131 -2,597 -1,730 -404 -2,090 -14 -300 -11,300	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG. 2108 2120 3220 3320 3340 3420 3520 3620 5110 5220	RAM 6890 Other Concentration Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Consulting Services Travel - Staff Conferences	SS Developr Comm Serv, Eco 0 0 0 0 0 0 0 0 0 0 0 0 0	nent Cente 2,959 8,131 2,597 1,730 404 2,090 14 300 11,300 2,214	196 6,227 856 829 194 1,764 40 85 11,410 2,208	-8,131 -2,597 -1,730 -404 -2,090 -14 -300 -11,300 -2,214	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 2108 2120 3220 3320 3340 3420 3520 3620 5110 5220 5310	RAM 6890 Other Conclusion Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Consulting Services Travel - Staff Conferences Memberships and Dues	SS Developr Comm Serv, Eco 0 0 0 0 0 0 0 0 0 0 0 0 0	nent Cente 2,959 8,131 2,597 1,730 404 2,090 14 300 11,300 2,214 404	196 6,227 856 829 194 1,764 40 85 11,410 2,208 368	-8,131 -2,597 -1,730 -404 -2,090 -14 -300 -11,300 -2,214 -404	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 2108 2120 3220 3320 3340 3420 3520 3620 5110 5220 5310 5520	RAM 6890 Other Conclusion Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Consulting Services Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines	SS Developr Comm Serv, Eco 0 0 0 0 0 0 0 0 0 0 0 0 0	nent Cente 2,959 2,959 8,131 2,597 1,730 404 2,090 14 300 11,300 2,214 404 3,273	196 6,227 856 829 194 1,764 40 85 11,410 2,208 368 2,216	-8,131 -2,597 -1,730 -404 -2,090 -14 -300 -11,300 -2,214 -404 -3,273	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 2108 2120 3220 3320 3340 3520 3620 5110 5220 5310 5520 5540	RAM 6890 Other Conclusion Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Consulting Services Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers	SS Developr Comm Serv, Eco 0 0 0 0 0 0 0 0 0 0 0 0 0	nent Cente 2,959 2,959 8,131 2,597 1,730 404 2,090 14 300 11,300 2,214 404 3,273 780 524	196 6,227 856 829 194 1,764 40 85 11,410 2,208 368 2,216 1,031 524	-8,131 -2,597 -1,730 -404 -2,090 -14 -300 -11,300 -2,214 -404 -3,273 -780 -524	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 2108 2120 3220 3320 3340 3420 3520 3620 5110 5220 5310 5520 5540 5541 5630	RAM 6890 Other Conclusion of Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Consulting Services Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers Facility/Equipment Rental Expense	SS Developr Comm Serv, Eco 0 0 0 0 0 0 0 0 0 0 0 0 0	nent Cente 2,959 8,131 2,597 1,730 404 2,090 14 300 11,300 2,214 404 3,273 780 524 5,399	196 6,227 856 829 194 1,764 40 85 11,410 2,208 368 2,216 1,031 524 4,990	-8,131 -2,597 -1,730 -404 -2,090 -14 -300 -11,300 -2,214 -404 -3,273 -780 -524 -5,399	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 2108 2120 3220 3320 3340 3420 3520 5520 5540 5541 5630 5740	RAM 6890 Other Conclusion Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Consulting Services Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers Facility/Equipment Rental Expense Advertising Expense	SS Developr Comm Serv, Eco 0 0 0 0 0 0 0 0 0 0 0 0 0	nent Cente 2,959 8,131 2,597 1,730 404 2,090 14 300 11,300 2,214 404 3,273 780 524 5,399 368	196 6,227 856 829 194 1,764 40 85 11,410 2,208 368 2,216 1,031 524 4,990 150	-8,131 -2,597 -1,730 -404 -2,090 -14 -300 -11,300 -2,214 -404 -3,273 -780 -524 -5,399 -368	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 2108 2120 3220 3320 3340 3520 3620 5110 5220 5540 5541 5630 5740 5860	RAM 6890 Other Conclusion of Classified Managers Salaries Secretarial/Clerical Salaries PERS Classified Noninstructional FICA-Classified Medicare-Classified Health Insurance - Classified SUI - Classified Workers' Comp - Classified Consulting Services Travel - Staff Conferences Memberships and Dues Electricity Telephone and Data Lines Cell Phones and Pagers Facility/Equipment Rental Expense	SS Developr Comm Serv, Eco 0 0 0 0 0 0 0 0 0 0 0 0 0	nent Cente 2,959 8,131 2,597 1,730 404 2,090 14 300 11,300 2,214 404 3,273 780 524 5,399	196 6,227 856 829 194 1,764 40 85 11,410 2,208 368 2,216 1,031 524 4,990	-8,131 -2,597 -1,730 -404 -2,090 -14 -300 -11,300 -2,214 -404 -3,273 -780 -524 -5,399	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff

ORGN 453 SBDC Chancellor's Office Funds

PROG	RAM 6890 Other Comm	Serv, Econ I	Develop			
1490	Non-Instruction Consultant Salaries	0	525	0	-525	-100.00%
2108	Classified Managers Salaries	0	5,000	6,646	-5,000	-100.00%
3320	FICA-Classified	0	33	0	-33	-100.00%
3340	Medicare-Classified	0	8	0	-8	-100.00%
3520	SUI - Classified	0	2	0	-2	-100.00%
3620	Workers' Comp - Classified	0	3	0	-3	-100.00%
4320	Instructional Supplies and Material	0	242	0	-242	-100.00%
4455	Copying/Printing	0	54	46	-54	-100.00%
4460	Office Supplies	0	160	146	-160	-100.00%
4480	Hospitality	0	371	162	-371	-100.00%
5110	Consulting Services	0	15,944	15,341	-15,944	-100.00%
T	OTAL PROGRAM 6890	0	22,341	22,341	-22,341	-100.00%
	TOTAL ORGN 453	0	22,341	22,341	-22,341	-100.00%

Total Fund

17404 SBDC -Cash Match 2008 0 65,189 55,530 -65,189 -100.00%

17405 SBDC -Cash Match 2009

ORGN 451 Small Business Development Center

PROG	RAM 6890 Other Comm	n Serv, Econ I	Develop			
2108	Classified Managers Salaries	0	0	7,047	0	NA
2120	Secretarial/Clerical Salaries	0	0	5,424	0	NA
3220	PERS Classified Noninstructional	0	0	1,176	0	NA
3320	FICA-Classified	0	0	773	0	NA
3340	Medicare-Classified	0	0	181	0	NA
3420	Health Insurance - Classified	0	0	2,823	0	NA
3520	SUI - Classified	0	0	37	0	NA
3620	Workers' Comp - Classified	0	0	80	0	NA
4455	Copying/Printing	0	300	0	-300	-100.00%
4460	Office Supplies	0	1,500	873	-1,500	-100.00%
4480	Hospitality	0	1,000	128	-1,000	-100.00%
5220	Travel - Staff Conferences	0	5,000	2,318	-5,000	-100.00%
5310	Memberships and Dues	0	2,200	202	-2,200	-100.00%
5520	Electricity	0	5,000	1,483	-5,000	-100.00%
5540	Telephone and Data Lines	0	0	561	0	NA
5541	Cell Phones and Pagers	0	1,200	515	-1,200	-100.00%
5740	Advertising Expense	0	500	110	-500	-100.00%
5860	Postage	0	600	88	-600	-100.00%
T	OTAL PROGRAM 6890	0	17,300	23,819	-17,300	-100.00%
	TOTAL ORGN 451	0	17,300	23,819	-17,300	-100.00%

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Expenditure Deta	ıi	l
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Expenditure Detail						
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/	08-09 Diff
ORG	N 453 SBDC Chance	ellor's Office	Funds			
PROG	RAM 6890 Other	Comm Serv, Eco	on Develop			
2108	Classified Managers Salaries	0	8,000	5,000	-8,000	-100.00%
3220	PERS Classified Noninstructional	0	2,000	0	-2,000	-100.00%
5110	Consulting Services	0	40,000	6,437	-40,000	-100.00%
T	OTAL PROGRAM 6890	0	50,000	11,437	-50,000	-100.00%
	TOTAL ORGN 453	0	50,000	11,437	-50,000	-100.00%
Total 1	Fund					
17405	SBDC -Cash Match 2009	0	67,300	35,256	-67,300	-100.00%
1750	11 Restricted Be	eg Reserves				
ORG	W 152 Board Reserv	ves				
PROG	RAM 6720 Fiscal	Operations			$\overline{}$	
7902	Board Reserve	0	366,444	0	-366,444	-100.00%
T	OTAL PROGRAM 6720	0	366,444	0	-366,444	-100.00%
	TOTAL ORGN 152	0	366,444	0	-366,444	-100.00%
Total 1						
17501	Restricted Beg Reserves	0	366,444	0	-366,444	-100.00%
3300	1 Child Develo	oment - CD	D Grant			
OPG	W 313 Child Develo	nment				
ONO	TOTO Office Develo	priicite				
PROG		Development Cer				
2108	Classified Managers Salaries	32,101	10,190	28,024	21,911	215.01%
2120	Secretarial/Clerical Salaries	27,039	9,025	16,236	18,014	199.60%
2210	Child Care Salaries	355,074	235,915	214,956	119,159	50.51%
2301	Student Salaries Professional Growth Salaries	6,000	3,000	4,758	3,000	100.00%
2398 2399	Overtime and Extra Pay	0 500	600 114	600 114	-600 386	-100.00% 337.83%
3120	STRS Classified Non instructional	397	841		-444	-52.76%
3220	PERS Classified Noninstructional	0	840	2,312 1,587	-444 -840	-52.76% -100.00%
3221	PERS Classified Instructional	34,495	21,954	20,266	12,541	57.13%
3320	FICA-Classified	0	1,185	1,053	-1,185	-100.00%
3321	FICA Classified Instructional	25,681	14,627	13,353	11,054	75.57%
3340	Medicare-Classified	0	279	653	-279	-100.00%
3341	Medicare-Classified Instructional	6,006	3,421	3,123	2,585	75.57%
3420	Health Insurance - Classified	0	4,710	9,326	-4,710	-100.00%
3421	Health Insurance - Classified Instr	117,193	69,261	73,464	47,932	69.20%
3520	SUI - Classified	0	58	135	-58	-100.00%
3521	SUI - Classified Instructional	1,243	708	645	535	75.51%

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Expenditure Detail

Ехрени	mure Detail					
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	<i>09-10/</i> (08 -09 Dif f
3620	Workers' Comp - Classified	0	123	318	-123	-100.00%
3621	Workers' Comp - Classified Instruct	2,376	1,510	1,376	866	57.34%
4220	Magazines, Periodicals, CD's	250	0	0	250	NA
4320	Instructional Supplies and Material	5,000	3,932	3,702	1,068	27.17%
4455	Copying/Printing	500	1,473	1,473	-973	-66.06%
4460	Office Supplies	200	94	94	106	111.89%
5220	Travel - Staff Conferences	4,000	808	808	3,192	395.24%
5310	Memberships and Dues	700	700	700	0	0.00%
5540	Telephone and Data Lines	140	140	0	0	0.00%
5550	Laundry	1,000	35	35	965	2717.70%
5621	Copier Maintenance Agreements	1,000	233	233	767	328.78%
5625	Indirect Cost Expense	0	10,000	0	-10,000	-100.00%
5860	Postage	100	100	100	0	0.20%
6129	Sites and Site Improvements	0	665	665	-665	-100.00%
6490	Equipment - New Eqp under 5000	0	3,100	2,825	-3,100	-100.00%
T	OTAL PROGRAM 6920	620,996	399,642	402,933	221,354	55.39%
	TOTAL ORGN 313	620,996	399,642	402,933	221,354	55.39%
Total 1	Fund					
3001	Child Development - CDD (Gr 620,996	399,642	402,933	221,354	55.39%
3300						
	Child Develop W 313 Child Develop		Biodit Gi			
ORG	W 313 Child Develor	oment				
ORGI PROGI	N 313 Child Develop		ıters		-30.294	-100.00%
ORGI PROGI 2210	N 313 Child Develop RAM 6920 Child D Child Care Salaries	oment Development Cen	<i>nters</i> 30,294	27,657	-30,294 -2,000	
PROG 2210 2301	N 313 Child Develop RAM 6920 Child D Child Care Salaries Student Salaries	pment Development Cen 0 0	30,294 2,000	27,657 2,238	-2,000	-100.00%
PROG. 2210 2301 3221	RAM 6920 Child D Child Care Salaries Student Salaries PERS Classified Instructional	Development Cer	30,294 2,000 2,819	27,657 2,238 2,608	-2,000 -2,819	-100.00% -100.00%
PROG 2210 2301 3221 3321	RAM 6920 Child D Child Care Salaries Student Salaries PERS Classified Instructional FICA Classified Instructional	Development Cer 0 0 0	30,294 2,000 2,819 1,878	27,657 2,238 2,608 1,719	-2,000 -2,819 -1,878	-100.00% -100.00% -100.00%
PROG. 2210 2301 3221 3321 3341	RAM 6920 Child D Child Care Salaries Student Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional	pment Cer 0 0 0 0 0	30,294 2,000 2,819 1,878 439	27,657 2,238 2,608 1,719 402	-2,000 -2,819 -1,878 -439	-100.00% -100.00% -100.00% -100.00%
PROG 2210 2301 3221 3321 3341 3421	RAM 6920 Child D Child Care Salaries Student Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr	pment Cer 0 0 0 0 0	30,294 2,000 2,819 1,878 439 10,407	27,657 2,238 2,608 1,719 402 10,495	-2,000 -2,819 -1,878 -439 -10,407	-100.00% -100.00% -100.00% -100.00%
PROG 2210 2301 3221 3321 3341 3421 3521	RAM 6920 Child Develop Child Care Salaries Student Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr	Development Cer 0 0 0 0 0	30,294 2,000 2,819 1,878 439 10,407 91	27,657 2,238 2,608 1,719 402 10,495 83	-2,000 -2,819 -1,878 -439 -10,407 -91	-100.00% -100.00% -100.00% -100.00% -100.00%
PROG 2210 2301 3221 3321 3341 3421 3521 3620	RAM 6920 Child D Child Care Salaries Student Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr SUI - Classified Instructional Workers' Comp - Classified	Development Cen O O O O O O O O O O O O O	30,294 2,000 2,819 1,878 439 10,407 91	27,657 2,238 2,608 1,719 402 10,495 83 14	-2,000 -2,819 -1,878 -439 -10,407 -91 -13	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 2210 2301 3221 3321 3341 3421 3521 3620 3621	RAM 6920 Child Develop Child Care Salaries Student Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr SUI - Classified Instructional Workers' Comp - Classified Workers' Comp - Classified Instruct	Development Cer 0 0 0 0 0	30,294 2,000 2,819 1,878 439 10,407 91 13	27,657 2,238 2,608 1,719 402 10,495 83	-2,000 -2,819 -1,878 -439 -10,407 -91 -13	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 2210 2301 3221 3321 3341 3421 3521 3620 3621	RAM 6920 Child Develop Child Care Salaries Student Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr SUI - Classified Instructional Workers' Comp - Classified Workers' Comp - Classified Instruct OTAL PROGRAM 6920	Development Cer	30,294 2,000 2,819 1,878 439 10,407 91 13 194 48,135	27,657 2,238 2,608 1,719 402 10,495 83 14 177 45,393	-2,000 -2,819 -1,878 -439 -10,407 -91 -13 -194	-100.00% -100.00%
PROG. 2210 2301 3221 3321 3341 3421 3521 3620 3621	RAM 6920 Child Develop Child Care Salaries Student Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr SUI - Classified Instructional Workers' Comp - Classified Workers' Comp - Classified TOTAL PROGRAM 6920 TOTAL ORGN 313	Development Cer O O O O O O O O O O O O O O O O O O	30,294 2,000 2,819 1,878 439 10,407 91 13	27,657 2,238 2,608 1,719 402 10,495 83 14	-2,000 -2,819 -1,878 -439 -10,407 -91 -13	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGR 2210 2301 3221 3321 3341 3421 3521 3620 3621	RAM 6920 Child D Child Care Salaries Student Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr SUI - Classified Instructional Workers' Comp - Classified Workers' Comp - Classified Instruct OTAL PROGRAM 6920 TOTAL ORGN 313 Fund	Development Cer 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,294 2,000 2,819 1,878 439 10,407 91 13 194 48,135	27,657 2,238 2,608 1,719 402 10,495 83 14 177 45,393	-2,000 -2,819 -1,878 -439 -10,407 -91 -13 -194 -48,135	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG. 2210 2301 3221 3321 3341 3421 3521 3620 3621	RAM 6920 Child Develop Child Care Salaries Student Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr SUI - Classified Instructional Workers' Comp - Classified Workers' Comp - Classified TOTAL PROGRAM 6920 TOTAL ORGN 313	Development Cer 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	30,294 2,000 2,819 1,878 439 10,407 91 13 194 48,135	27,657 2,238 2,608 1,719 402 10,495 83 14 177 45,393	-2,000 -2,819 -1,878 -439 -10,407 -91 -13 -194	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROG 2210 2301 3221 3321 3341 3421 3521 3620 3621 Total	RAM 6920 Child Develop Child Care Salaries Student Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr SUI - Classified Instructional Workers' Comp - Classified Workers' Comp - Classified TOTAL PROGRAM 6920 TOTAL ORGN 313 Fund Child Development - CDD E	0	30,294 2,000 2,819 1,878 439 10,407 91 13 194 48,135	27,657 2,238 2,608 1,719 402 10,495 83 14 177 45,393	-2,000 -2,819 -1,878 -439 -10,407 -91 -13 -194 -48,135	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGRA 2210 2301 3221 3321 3341 3421 3521 3620 3621 Total	RAM 6920 Child Develop Child Care Salaries Student Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr SUI - Classified Instructional Workers' Comp - Classified Workers' Comp - Classified TOTAL PROGRAM 6920 TOTAL ORGN 313 Fund Child Development - CDD E	0	30,294 2,000 2,819 1,878 439 10,407 91 13 194 48,135	27,657 2,238 2,608 1,719 402 10,495 83 14 177 45,393	-2,000 -2,819 -1,878 -439 -10,407 -91 -13 -194 -48,135	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%
PROGRATION ORGINAL PROGRATION ORGINAL PROGRATION OF THE PROGRATION	RAM 6920 Child D Child Care Salaries Student Salaries PERS Classified Instructional FICA Classified Instructional Medicare-Classified Instructional Health Insurance - Classified Instr SUI - Classified Instructional Workers' Comp - Classified Workers' Comp - Classified Instruct OTAL PROGRAM 6920 TOTAL ORGN 313 Fund Child Development - CDD E OTAL COLUMN COL	0	30,294 2,000 2,819 1,878 439 10,407 91 13 194 48,135 48,135	27,657 2,238 2,608 1,719 402 10,495 83 14 177 45,393	-2,000 -2,819 -1,878 -439 -10,407 -91 -13 -194 -48,135	-100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00% -100.00%

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Exp	enditure	Detail
Linp	citation c	Detection

ACCT TITLE	09-10	Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff			
TOTAL PROGRAM 692	20	0	299,367	0	-299,367	-100.00%		
TOTAL ORGN 313		0	299,367	0	-299,367	-100.00%		
Total Fund								
33007 CDD Reserves		0	299,367	0	-299,367	-100.00%		
330078 CDD Rese	rves							
ORGN 313 Child Dev	elopment							
PROGRAM 6920 CH	ild Developm	ient Cen	nters					
4401 Non-Instructional Supply / Mate		0	10,000	1,500	-10,000	-100.00%		
6130 Sites and Site Improvements - I		0	26,547	25,047	-26,547	-100.00%		
TOTAL PROGRAM 692	2 <i>0</i>	0	36,547	26,547	-36,547	-100.00%		
TOTAL ORGN 313		0	36,547	26,547	-36,547	-100.00%		
Total Fund								
330078 CDD Reserves		0	36,547	26,547	-36,547	-100.00%		
33008 One time	Instr Sup	plies						
ORGN 313 Child Dev	elopment							
PROGRAM 6920 CH	ild Developn	ient Cen	iters		$\overline{}$			
4320 Instructional Supplies and Mate		0	1,734	742	-1,734	-100.00%		
5220 Travel - Staff Conferences		0	71	71	-71	-100.00%		
TOTAL PROGRAM 692	20	0	1,805	814	-1,805	-100.00%		
TOTAL ORGN 313		0	1,805	814	-1,805	-100.00%		
Total Fund								
33008 One time Instr Supplie	es	0	1,805	814	-1,805	-100.00%		
33012 One Time Infant-Toddler Resource								
ORGN 313 Child Dev	elopment							
PROGRAM 6920 Child Development Centers								
4320 Instructional Supplies and Mate		0	394	0	-394	-100.00%		
5220 Travel - Staff Conferences		0	2,800	2,800	-2,800	-100.00%		
					2 4 2 4	100 000/		
TOTAL PROGRAM 692	20	0	3,194	2,800	-3,194	-100.00%		
TOTAL PROGRAM 692 TOTAL ORGN 313	20	0	3,194	2,800	-3,194	-100.00%		
	20		<u> </u>	·				

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IVC - 2009 -	2010	Tentative	Budget
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Expenditure	Detail

ACCT	TITLE		09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	08-09 Diff
7200	1 Studer	nt Rep F	ee Trust F	und			
ORGI	V 901 Vice P	res Stud	dent Servic	es Office			
PROGR	RAM 6490	Miscella	neous Student	Services		$\overline{}$	
5211	Travel - Student Expense		0	15,500	12,310	-15,500	-100.00%
6490	Equipment - New Eqp un	der 5000	0	4,500	4,367	-4,500	-100.00%
TC	TAL PROGRAM	6490	0	20,000	16,677	-20,000	-100.00%
	TOTAL ORGN 9	901	0	20,000	16,677	-20,000	-100.00%
Total F	Sund						
72001	Student Rep Fee	Trust Fund	0	20,000	16,677	-20,000	-100.00%
7410	1 SEOG						
ORGI	/931 Financ	cial Aid					
PROGR	RAM 7320	Student 2	Aid				
7520	Student Financial Aid Exp	pense	314,801	426,656	426,114	-111,855	-26.22%
TC	TAL PROGRAM	7320	314,801	426,656	426,114	-111,855	-26.22%
	TOTAL ORGN 9	931	314,801	426,656	426,114	-111,855	-26.22%
Total F	Sund						
74101	SEOG		314,801	426,656	426,114	-111,855	-26.22%
7420	1 Pell Gr	ant					
ORGI	/931 Financ	cial Aid					
PROGR	RAM 7320	Student 2	Aid				
7520	Student Financial Aid Exp	pense	13,000,000	9,000,000	11,423,528	4,000,000	44.44%
TC	TAL PROGRAM	7320	13,000,000	9,000,000	11,423,528	4,000,000	44.44%
	TOTAL ORGN 9	931	13,000,000	9,000,000	11,423,528	4,000,000	44.44%
Total F	Sund						
74201	Pell Grant		13,000,000	9,000,000	11,423,528	4,000,000	44.44%
7421	O Acader	mic Com	npetitivene	s Grant (
ORGI	7931 Financ	cial Aid					
PROGR		Student 2					
7520	Student Financial Aid Exp	pense	50,000	50,000	19,900	0	0.00%
TC	TAL PROGRAM	<i>7320</i>	50,000	50,000	19,900	0	0.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/0	8- <i>09 Diff</i>	
	TOTAL ORGN 931	50,000	50,000	19,900	0	0.00%	
Total F	und						
74210	Academic Competitivenes G	50,000	50,000	19,900	0	0.00%	
74701	Cal Grants						
ORGN	/931 Financial Aid						
PROGR	AM 7320 Student	Aid					
7520	Student Financial Aid Expense	2,400,000	1,800,000	1,600,102	600,000	33.33%	
ТО	TAL PROGRAM 7320	2,400,000	1,800,000	1,600,102	600,000	33.33%	
	TOTAL ORGN 931	2,400,000	1,800,000	1,600,102	600,000	33.33%	
Total Fund							
74701	Cal Grants	2,400,000	1,800,000	1,600,102	600,000	33.33%	
	Report Total	66,111,512	69,132,445	57,550,671	-3,020,933	-4.37%	

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