

IMPERIAL VALLEY COLLEGE

2014-2015
TENTATIVE BUDGET
Unrestricted General Fund Only
Budget and Fiscal Planning

June 2, 2014

Income Summary

IVC 2014/2015 - Tentative Budget - Unrestricted Only

Report: Income Summary by FUND type and ACCOUNT number

ACCT	TITLE	-- 14/15 -- Budget	---- 13/14 ---- Budget	----- 13/14 ----- Actual	----- 14-15/13-14 ----- Budget/Budget	----- Difference -----	----- 14-15/13-14 ----- Budget/Actual	
FUND: 11 Unrestricted General Fund								
ACCT Hierarchy 8100 Federal Revenues								
8199	Other Federal Revenues	0	3,868	1,227	-3,868	-100.00%	-1,227	100%
8100 Federal Revenues		0	3,868	1,227	-3,868	-100.00%	-1,227	100%
ACCT Hierarchy 8600 State Revenues								
8611	State Apportionment Revenue	24,560,828	23,608,613	18,073,250	952,215	4.03%	6,487,578	35.90%
8615	Apprentice Allowance	0	8,123	7,473	-8,123	-100.00%	-7,473	100%
8630	Prop 30 Education Protection Acct	4,779,124	4,630,399	2,361,166	148,725	3.21%	2,417,958	102.41%
8632	Part-Time Faculty Comp Revenue	143,230	149,230	137,292	-6,000	-4.02%	5,938	4.33%
8672	Homeowners Property Tax Relief	84,300	84,300	41,188	0	0.00%	43,112	104.67%
8679	Housing Authority Tax Subventions	54,796	54,796	59,126	0	0.00%	-4,330	-7.32%
8681	Other State Mandated Revenue	0	0	183,652	0	100%	-183,652	100%
8682	Lottery Revenue	763,000	763,738	486,124	-738	-0.10%	276,876	56.96%
8600 State Revenues		30,385,278	29,299,199	21,349,271	1,086,079	3.71%	9,036,007	42.32%
ACCT Hierarchy 8800 Local Revenues								
8811	Secured Roll Property Tax Revenue	3,753,629	3,713,485	3,348,008	40,144	1.08%	405,621	12.12%
8812	Supplemental Property Tax Revenue	41,875	41,875	50,419	0	0.00%	-8,544	-16.95%
8813	Unsecured Roll Property Tax Revenue	472,695	472,695	762,308	0	0.00%	-289,613	-37.99%
8818	Redevelopment Agency Funds	66,000	66,000	30,041	0	0.00%	35,959	119.70%
8819	Redevelopment Agency Residual Funds	0	0	538,052	0	100%	-538,052	100%
8834	Nursing Classes Revenue	8,000	19,728	20,168	-11,728	-59.45%	-12,168	-60.33%
8842	Bookstore Commission	123,000	120,000	102,936	3,000	2.50%	20,064	19.49%
8843	Cafeteria Commission	14,000	17,000	13,050	-3,000	-17.65%	950	7.28%
8861	Interest Income	44,000	50,000	40,221	-6,000	-12.00%	3,779	9.39%
8874	Enrollment Fees	1,291,519	1,291,519	1,177,764	0	0.00%	113,755	9.66%
8880	Non-resident Fees	287,000	350,000	256,211	-63,000	-18.00%	30,789	12.02%
8883	Transcript Fees	16,000	6,500	25,032	9,500	146.15%	-9,032	-36.08%
8884	Library Fines	0	0	2,338	0	100%	-2,338	100%
8885	Library Lost Book Charges	0	9,668	1,415	-9,668	-100.00%	-1,415	100%
8890	Other Local Revenue	0	81,998	0	-81,998	-100.00%	0	100%
8891	Other Local Revenue	53,000	49,974	9,550	3,026	6.06%	43,450	454.99%
8897	Facility Useage Fees	10,000	16,663	12,425	-6,663	-39.99%	-2,425	-19.52%
8899	Indirect Cost Revenue	0	0	0	0	100%	0	100%
8800 Local Revenues		6,180,718	6,307,105	6,389,938	-126,387	-2.00%	-209,220	-3.27%
ACCT Hierarchy 8900 Other Financing Sources								
8980	Other Financing Sources	0	0	4,694,672	0	100%	-4,694,672	100%
8900 Other Financing Sourc		0	0	4,694,672	0	100%	-4,694,672	100%
11	Unrestricted General Fun	36,565,996	35,610,172	32,435,108	955,824	2.68%	4,130,888	12.74%
Report Total:		36,565,996	35,610,172		955,824	2.68%		
		36,565,996		32,435,108			4,130,888	12.74%

ORG Summary

IVC 2014/2015 - Tentative Budget - Unrestricted Only

Report: Summary by FUND type and ORGN number

ORGN	TITLE	-- 14/15 -- Budget	13/14 Budget	13/14 Actual	14-15/13-14 Budget/Budget	Difference	14-15/13-14 Budget/Actual		
FUND: 11		Unrestricted General Fund							
101	Superintendent / President Office	558,349	531,259	484,732	27,090	5.10%	73,617	15.19%	
102	Research Planning and Grants Admin	151,853	138,773	122,535	13,081	9.43%	29,319	23.93%	
103	Human Resources	2,718,207	3,084,188	2,528,066	-365,981	-11.87%	190,140	7.52%	
104	Public Relations/Marketing	73,050	74,446	63,365	-1,396	-1.88%	9,685	15.28%	
107	CSEA	0	3,500	3,358	-3,500	-100.00%	-3,358	100%	
112	Stakeholders & Visioning Process	3,000	5,500	1,537	-2,500	-45.45%	1,463	95.14%	
114	CTA	119,512	117,844	116,269	1,667	1.41%	3,243	2.79%	
116	IVC Foundation	190,098	182,210	169,869	7,888	4.33%	20,230	11.91%	
117	Part-time Faculty Association	0	2,507	11,133	-2,507	-100.00%	-11,133	100%	
151	Board of Trustees Office	190,150	150,576	134,473	39,574	26.28%	55,677	41.40%	
201	Vice Pres Academic Services Office	704,039	677,519	638,002	26,521	3.91%	66,037	10.35%	
202	Academic Senate	61,113	72,020	62,862	-10,907	-15.14%	-1,749	-2.78%	
205	SLO Department	43,223	76,382	62,016	-33,159	-43.41%	-18,793	-30.30%	
211	Arts and Letters	5,006,945	4,849,249	4,729,691	157,695	3.25%	277,254	5.86%	
221	Behavioral/Social Sci Division	91,034	116,453	101,656	-25,419	-21.83%	-10,622	-10.45%	
222	Administration of Justice	0	0	0	0	100%	0	100%	
223	Humanities	835,308	831,601	811,455	3,707	0.45%	23,853	2.94%	
226	Foster Care	0	0	1,515	0	100%	-1,515	100%	
227	Social Science	1,261,265	1,070,351	1,010,772	190,914	17.84%	250,494	24.78%	
228	Behavioral Science	793,178	662,123	647,151	131,054	19.79%	146,027	22.56%	
229	Child Development	340,865	338,477	327,902	2,388	0.71%	12,963	3.95%	
241	Exercise Science/Wellness/Sport	0	0	0	0	100%	0	100%	
261	Humanities	0	31,000	24,290	-31,000	-100.00%	-24,290	100%	
262	Foreign Languages	0	13,000	11,055	-13,000	-100.00%	-11,055	100%	
271	Science, Math, Engineering	3,165,957	3,498,382	3,385,016	-332,425	-9.50%	-219,059	-6.47%	
284	Baseball - Men	0	0	100	0	100%	-100	100%	
291	Volleyball	0	0	0	0	100%	0	100%	
301	Economic Devlmt and Career Tech Ed.	254,437	260,947	229,351	-6,510	-2.49%	25,086	10.94%	
306	Apprentice Program	8,123	8,123	6,905	0	0.00%	1,218	17.65%	
331	Industrial Technology Office	42,263	47,007	40,734	-4,744	-10.09%	1,530	3.76%	
333	Auto Body and Painting	0	0	0	0	100%	0	100%	
334	Automotive Tech	349,319	328,095	310,913	21,224	6.47%	38,406	12.35%	
336	Electronics	42,853	23,951	23,858	18,902	78.92%	18,995	79.61%	
338	Water Treatment Technology	35,960	33,854	33,615	2,106	6.22%	2,345	6.98%	
339	Welding Technology	89,406	66,239	67,066	23,167	34.98%	22,340	33.31%	
340	HVAC	100,185	100,888	98,806	-703	-0.70%	1,379	1.40%	
341	Tool Room	81,626	62,831	60,309	18,795	29.91%	21,316	35.34%	
342	Building Construction Technologies	111,768	89,953	89,448	21,815	24.25%	22,320	24.95%	
343	Electrical Residential Technologies	57,936	71,554	71,151	-13,618	-19.03%	-13,215	-18.57%	
344	Alternative Energy	50,452	0	0	50,452	100%	50,452	100%	
351	Business Division Office	41,658	13,520	23,660	28,139	208.13%	17,999	76.07%	
352	Business	455,960	556,584	447,873	-100,624	-18.08%	8,086	1.81%	
353	Computer Information Systems	291,694	251,927	291,323	39,767	15.79%	370	0.13%	
355	Legal Assistant	7,179	7,994	8,404	-816	-10.20%	-1,225	-14.58%	
357	Office Technologies	245,094	184,612	213,744	60,482	32.76%	31,350	14.67%	
358	Cisco CCNA Discovery Program	111,190	57,238	65,417	53,952	94.26%	45,773	69.97%	
364	Non Credit Program	122,004	103,696	100,913	18,309	17.66%	21,092	20.90%	
371	Nursing, Health Tech and EMS Office	0	16,574	14,600	-16,574	-100.00%	-14,600	100%	
374	EMT	0	454	421	-454	-100.00%	-421	100%	
444	Non Credit Program	0	0	0	0	100%	0	100%	
501	Library	815,666	691,647	651,813	124,019	17.93%	163,854	25.14%	
502	Instructional Technology	77,319	72,017	64,272	5,302	7.36%	13,047	20.30%	
503	Learning Services	460,804	434,946	406,240	25,858	5.95%	54,564	13.43%	

IVC 2014/2015 - Tentative Budget - Unrestricted Only

Report: Summary by FUND type and ORGN number

ORGN	TITLE	-- 14/15 -- Budget	13/14 Budget	13/14 Actual	14-15/13-14 Budget/Budget	Difference	14-15/13-14 Budget/Actual	
504	Distance Education	0	8,714	48,585	-8,714	-100.00%	-48,585	100%
622	Administration of Justice	276,438	279,146	263,866	-2,708	-0.97%	12,572	4.76%
624	Correctional Science	52,282	46,960	45,840	5,322	11.33%	6,442	14.05%
625	POST	312,987	310,088	303,458	2,898	0.93%	9,529	3.14%
641	Exercise Sciecn/Wellness/Sport	1,084,568	991,777	947,329	92,792	9.36%	137,240	14.49%
671	Health and Public Safety	1,616,768	1,595,635	1,557,566	21,132	1.32%	59,202	3.80%
672	Continuing Ed	8,000	19,728	18,505	-11,728	-59.45%	-10,505	-56.77%
674	EMT	323,938	354,873	315,630	-30,935	-8.72%	8,308	2.63%
676	Fire Science	116,436	106,400	101,390	10,036	9.43%	15,045	14.84%
677	Health Technologies	72,986	57,568	58,407	15,418	26.78%	14,579	24.96%
678	Medical Assistance	100	58,187	59,160	-58,087	-99.83%	-59,060	-99.83%
679	Nursing Learning Center	98,081	96,360	96,703	1,721	1.79%	1,378	1.42%
681	General Athletics	218,724	237,052	230,903	-18,328	-7.73%	-12,179	-5.27%
682	Basketball - Women	35,556	42,985	40,846	-7,429	-17.28%	-5,290	-12.95%
683	Basketball - Men	43,356	73,193	37,790	-29,837	-40.76%	5,567	14.73%
684	Baseball - Men	50,751	75,154	56,590	-24,403	-32.47%	-5,840	-10.32%
685	Softball - Women	38,299	36,981	38,726	1,317	3.56%	-427	-1.10%
686	Tennis - Women	22,457	21,372	21,303	1,085	5.08%	1,154	5.42%
687	Tennis - Men	21,116	20,062	20,414	1,054	5.25%	701	3.43%
688	Soccer - Women	23,274	23,704	23,338	-430	-1.81%	-64	-0.28%
689	Soccer - Men	22,993	23,207	23,742	-214	-0.92%	-749	-3.16%
691	Volleyball	29,199	49,825	41,065	-20,626	-41.40%	-11,866	-28.90%
693	General Athletics - Playoff	3,000	3,000	2,660	0	0.00%	340	12.78%
695	Women's Cross Country	18,942	32,173	21,778	-13,231	-41.13%	-2,837	-13.03%
701	VP Technology	87,197	86,476	69,981	721	0.83%	17,216	24.60%
706	Reprographics Dept.	264,364	259,734	151,351	4,630	1.78%	113,013	74.67%
707	IT - Enterprise Systems	819,859	1,006,629	903,251	-186,770	-18.55%	-83,392	-9.23%
708	IT - Application Services	1,191,989	1,101,419	882,689	90,570	8.22%	309,300	35.04%
709	IT - Technical Services	0	0	15	0	100%	-15	100%
801	Vice Pres Business Services Office	2,323,797	2,058,291	1,749,408	265,506	12.90%	574,389	32.83%
808	Campus Safety and Security	249,912	215,599	211,450	34,313	15.92%	38,462	18.19%
821	Purchasing	145,450	141,382	126,261	4,068	2.88%	19,189	15.20%
822	Receiving/Warehouse	0	0	-1,128	0	100%	1,128	100%
824	Vans	0	81,998	2,736	-81,998	-100.00%	-2,736	100%
831	Employee Benefits Holding Acct	0	0	-4,474	0	100%	4,474	100%
851	Custodial Department	777,040	750,243	655,598	26,797	3.57%	121,443	18.52%
852	Grounds Department	442,241	435,173	394,126	7,068	1.62%	48,115	12.21%
853	Maintenance Department	1,016,171	960,391	871,950	55,780	5.81%	144,220	16.54%
854	Transportation Department	26,637	25,519	22,619	1,118	4.38%	4,018	17.76%
855	Water Treatment Plant	280,364	150,939	138,301	129,425	85.75%	142,063	102.72%
856	Operations, Utilities	584,577	621,972	584,032	-37,395	-6.01%	545	0.09%
858	Community Service	0	0	-1,487	0	100%	1,487	100%
901	Vice Pres Student Services Office	343,530	264,427	187,758	79,103	29.91%	155,772	82.96%
902	Admissions & Registration Staff	837,891	710,717	651,907	127,175	17.89%	185,984	28.53%
903	DSPS Staff	268,545	310,534	284,698	-41,990	-13.52%	-16,153	-5.67%
905	Student Success & Support Program	1,349,294	1,291,167	1,180,600	58,127	4.50%	168,694	14.29%
907	Student Affairs Staff	356,322	345,314	315,081	11,008	3.19%	41,241	13.09%
908	Upward Bound Program Staff	0	0	53	0	100%	-53	100%
910	Transfer Center	212,101	231,243	208,513	-19,142	-8.28%	3,589	1.72%
913	Commencement	10,250	10,250	8,841	0	0.00%	1,409	15.94%
914	Career Fair	2,938	2,888	2,888	50	1.73%	50	1.74%
919	ASG Student Employment/CWS	0	0	2,735	0	100%	-2,735	100%
920	Pool Operations	5,878	12,328	14,540	-6,450	-52.32%	-8,662	-59.57%
921	Student Success & Support - PD100	45,849	41,088	34,946	4,761	11.59%	10,903	31.20%

IVC 2014/2015 - Tentative Budget - Unrestricted Only

Report: Summary by FUND type and ORGN number

ORGN	TITLE	-- 14/15 -- Budget	----- 13/14----- Budget	----- 13/14 ----- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	----- 14-15/13-14 ----- Budget/Actual	
931	Financial Aid	671,211	637,402	592,471	33,808	5.30%	78,740	13.29%
935	Agency Workstudy	0	0	3,204	0	100%	-3,204	100%
937	Cal Works/TANF	0	0	784	0	100%	-784	100%
Total FUND	11	36,963,697	36,329,277	33,390,945	634,420	1.75%	3,572,753	10.70%
Report Total:		<u>36,963,697</u>	<u>36,329,277</u>		<u>634,420</u>	<u>1.75%</u>		
		<u>36,963,697</u>		<u>33,390,945</u>			<u>3,572,753</u>	<u>10.70%</u>

ACCT Summary

IVC 2014/2015 - Tentative Budget Unrestricted Only

REPORT: Summary by FUND type and ACCOUNT type

ACCT	TITLE	-- 14/15 -- Budget	---- 13/14 ---- Budget	---- 13/14---- Actual	---- 14-15/13-14 ---- Difference		---- 14-15/13-14 ----		
					Budget/Budget		Budget/Actual		
FUND: 11		Unrestricted General Fund							
1100	Instructional, Contract and Regular	7,768,715	7,794,472	7,734,385	-25,757	-0.33%	34,330	0.44%	
1200	Non-Inst, Contract and Regular	3,685,413	3,737,464	3,485,950	-52,051	-1.39%	199,463	5.72%	
1300	Instructional, Other Salaries	4,405,123	4,472,135	4,173,297	-67,012	-1.50%	231,826	5.55%	
1400	Non-Instructional, Other	119,419	126,670	116,534	-7,251	-5.72%	2,885	2.48%	
2100	Non-Instructional, Regular	6,544,396	6,050,359	5,528,509	494,037	8.17%	1,015,887	18.38%	
2200	Instructional Aides, Regular	393,108	349,750	329,907	43,358	12.40%	63,201	19.16%	
2300	Non-Instructional, Other	141,521	161,954	145,929	-20,433	-12.62%	-4,408	-3.02%	
2400	Instructional Aides, Other	100,165	115,165	97,642	-15,000	-13.02%	2,523	2.58%	
3100	STRS	1,312,525	1,238,129	1,208,711	74,396	6.01%	103,815	8.59%	
3200	PERS	802,212	748,676	683,909	53,536	7.15%	118,303	17.30%	
3300	FICA	760,679	782,965	727,645	-22,286	-2.85%	33,034	4.54%	
3400	Health and Welfare Benefits	5,380,866	4,750,326	4,503,155	630,540	13.27%	877,711	19.49%	
3500	State Unemployment Insurance	11,464	19,776	25,421	-8,311	-42.03%	-13,956	-54.90%	
3600	Workers' Comp Insurance	239,117	181,628	133,584	57,490	31.65%	105,533	79.00%	
3900	Other Benefits	476,068	744,472	476,068	-268,404	-36.05%	0	0.00%	
4200	Books, Magazines, Periodicals, CDs	7,112	8,727	7,567	-1,615	-18.51%	-455	-6.01%	
4300	Instructional Supplies and Material	196,553	162,586	132,450	33,968	20.89%	64,104	48.40%	
4400	Non-Instructional Supply / Material	681,168	644,533	533,397	36,635	5.68%	147,771	27.70%	
5100	Personal Services Contracts	296,419	341,610	179,857	-45,191	-13.23%	116,562	64.81%	
5200	Travel and Conferences	206,526	212,510	151,574	-5,984	-2.82%	54,952	36.25%	
5300	Memberships and Dues	175,899	149,664	141,660	26,235	17.53%	34,239	24.17%	
5400	Insurance Expense	265,117	261,672	242,214	3,445	1.32%	22,903	9.46%	
5500	Utilities and Other Services	602,569	639,102	575,427	-36,533	-5.72%	27,142	4.72%	
5600	Contracts, Rents and Leases	843,977	663,539	433,579	180,438	27.19%	410,398	94.65%	
5700	Legal, Election and Audit	120,375	131,467	123,317	-11,092	-8.44%	-2,942	-2.39%	
5800	Other Services and Expenses	295,411	366,767	292,191	-71,357	-19.46%	3,219	1.10%	
6300	Library Books	24,111	47,382	36,444	-23,271	-49.11%	-12,333	-33.84%	
6400	Capital Equipment	0	477,758	393,375	-477,758	-100.00%	-393,375	100%	
6500	Capital Software and equipment	0	1,390	1,390	-1,390	-100.00%	-1,390	100%	
7100	Debt Retirement	1,107,668	839,630	775,858	268,038	31.92%	331,810	42.77%	
7300	Interfund Transfers out/Debt	0	107,000	0	-107,000	-100.00%	0	100%	
Total FUND 11		36,963,697	36,329,277	33,390,945	634,420	1.75%	3,572,753	10.70%	
Report Total:		36,963,697	36,329,277		634,420	1.75%			
		36,963,697		33,390,945			3,572,753	10.70%	

Detail

IVC 2014/2015 - Tentative Budget - Unrestricted Only

Report: Expenditure Detail

ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual		
ORGN: 101		Superintendent / President Office							
FUND: 11001		Unrestricted - General							
PROGRAM: 6600		Planning, Policymaking and Coord							
1215	President's Salary	200,000	200,000	183,333	0	0.00%	16,667	9.09%	
1227	Administrators Off Schedule COLA	0	3,062	3,140	-3,062	-100.00%	-3,140	100%	
1490	Non-Instr Prof Exp/Extra Duty Agmt	11,700	6,000	5,500	5,700	95.00%	6,200	112.73%	
2107	Classified Confidential Salaries	116,593	103,656	103,768	12,937	12.48%	12,825	12.36%	
2117	Class Confi Staff Off Schedule COLA	0	1,682	1,682	-1,682	-100.00%	-1,682	100%	
2301	Student Salaries	10,000	9,600	3,896	400	4.17%	6,104	156.67%	
2398	Professional Growth Salaries	1,250	1,250	1,250	0	0.00%	0	0.00%	
2399	Overtime and Extra Pay	8,546	5,848	4,480	2,698	46.14%	4,066	90.74%	
3111	STRS Certificated Non instructional	17,465	17,513	15,838	-48	-0.27%	1,627	10.28%	
3220	PERS Classified Noninstructional	13,641	13,684	12,220	-43	-0.31%	1,422	11.63%	
3320	FICA-Classified	7,464	7,400	6,656	64	0.87%	808	12.13%	
3331	MEDICARE Certificated Non instructi	3,070	0	0	3,070	100%	3,070	100%	
3340	Medicare-Classified	1,746	1,731	1,557	15	0.85%	189	12.13%	
3411	H&W - Certificated Noninstructional	18,788	7,844	10,048	10,944	139.52%	8,740	86.99%	
3420	Health Insurance - Classified	27,171	24,181	24,181	2,990	12.37%	2,990	12.37%	
3511	SUI - Certificated Non instruction	106	105	95	1	0.81%	11	11.60%	
3520	SUI - Classified	60	60	54	1	0.92%	7	12.17%	
3611	Workers' Comp - Certificated Non in	2,189	1,639	1,480	551	33.60%	709	47.89%	
3620	Workers' Comp - Classified	1,410	970	868	439	45.29%	542	62.46%	
4220	Magazines, Periodicals, CD's	400	400	400	0	0.00%	0	0.00%	
4430	Custodial Supplies	0	140	130	-140	-100.00%	-130	100%	
4455	Copying/Printing	3,000	3,500	3,001	-500	-14.29%	-1	-0.05%	
4460	Office Supplies	2,000	2,500	1,772	-500	-20.00%	228	12.84%	
4480	Hospitality	8,000	9,000	8,768	-1,000	-11.11%	-768	-8.76%	
5220	Travel - Staff Conferences	10,000	9,719	8,401	281	2.90%	1,599	19.04%	
5310	Memberships and Dues	52,800	38,600	38,020	14,200	36.79%	14,780	38.87%	
5541	Cell Phones and Pagers usage	2,000	2,000	1,984	0	0.00%	16	0.83%	
5740	Advertising Expense	1,000	0	0	1,000	100%	1,000	100%	
5860	Postage	250	250	124	0	0.00%	126	101.97%	
5890	Other Expense	0	9,000	9,000	-9,000	-100.00%	-9,000	100%	
6490	Equipment - New Eqp under 5000	0	8,926	8,750	-8,926	-100.00%	-8,750	100%	
TOTAL PROGRAM 6600		520,649	490,259	460,396	30,390	6.20%	60,253	13.09%	
Total FUND 11001		520,649	490,259	460,396	30,390	6.20%	60,253	13.09%	
FUND: 11012		Unrestricted - Accreditation							
PROGRAM: 6600		Planning, Policymaking and Coord							
4455	Copying/Printing	1,500	1,800	51	-300	-16.67%	1,449	2862.67%	
4480	Hospitality	0	81	81	-81	-100.00%	-81	100%	
5220	Travel - Staff Conferences	10,000	12,919	1,027	-2,919	-22.60%	8,973	873.25%	
5310	Memberships and Dues	20,000	20,000	17,137	0	0.00%	2,863	16.71%	
5860	Postage	200	200	136	0	0.00%	64	46.95%	
TOTAL PROGRAM 6600		31,700	35,000	18,432	-3,300	-9.43%	13,268	71.98%	
Total FUND 11012		31,700	35,000	18,432	-3,300	-9.43%	13,268	71.98%	
FUND: 11014		President's Expense Account							
PROGRAM: 6600		Planning, Policymaking and Coord							

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Difference		--- 14-15/13-14 ---	
					Budget/Budget		Budget/Actual	
4401	Other Supplies	1,500	452	452	1,048	231.60%	1,048	231.60%
4480	Hospitality	3,500	3,528	3,431	-28	-0.78%	69	2.00%
5740	Advertising Expense	1,000	2,020	2,020	-1,020	-50.50%	-1,020	-50.50%
TOTAL PROGRAM 6600		6,000	6,000	5,904	0	0.00%	96	1.63%
Total FUND 11014		6,000	6,000	5,904	0	0.00%	96	1.63%
Total ORGN: 101		558,349	531,259	484,732	27,090	5.10%	73,617	15.19%
ORGN: 102		Research Planning and Grants Admin						
FUND: 11001		Unrestricted - General						
PROGRAM: 6790		Other General Inst Support Services						
1217	Non-teach Faculty Off Schedule COLA	0	1,180	1,180	-1,180	-100.00%	-1,180	100%
2108	Classified Managers Salaries	100,607	90,660	82,521	9,947	10.97%	18,086	21.92%
3111	STRS Certificated Non instructional	0	195	97	-195	-100.00%	-97	100%
3220	PERS Classified Noninstructional	11,771	9,571	9,442	2,200	22.99%	2,329	24.67%
3320	FICA-Classified	6,238	5,186	5,116	1,052	20.28%	1,121	21.92%
3331	MEDICARE Certificated Non instructi	0	34	17	-34	-100.00%	-17	100%
3340	Medicare-Classified	1,459	1,213	1,197	246	20.28%	262	21.91%
3420	Health Insurance - Classified	18,788	16,721	16,721	2,067	12.36%	2,067	12.36%
3511	SUI - Certificated Non instruction	0	1	1	-1	-100.00%	-1	100%
3520	SUI - Classified	50	42	41	8	20.28%	9	21.91%
3611	Workers' Comp - Certificated Non in	0	18	9	-18	-100.00%	-9	100%
3620	Workers' Comp - Classified	1,041	652	644	388	59.50%	397	61.67%
4455	Copying/Printing	1,100	1,100	142	0	0.00%	958	674.10%
4460	Office Supplies	500	500	342	0	0.00%	158	46.21%
5110	Consulting Services	4,000	4,000	0	0	0.00%	4,000	100%
5220	Travel - Staff Conferences	5,500	5,500	3,198	0	0.00%	2,302	71.99%
5310	Memberships and Dues	800	800	735	0	0.00%	65	8.85%
6490	Equipment - New Eqp under 5000	0	1,400	1,132	-1,400	-100.00%	-1,132	100%
TOTAL PROGRAM 6790		151,853	138,773	122,535	13,081	9.43%	29,319	23.93%
Total FUND 11001		151,853	138,773	122,535	13,081	9.43%	29,319	23.93%
Total ORGN: 102		151,853	138,773	122,535	13,081	9.43%	29,319	23.93%
ORGN: 103		Human Resources						
FUND: 11001		Unrestricted - General						
PROGRAM: 5900		Employee/Retiree Benefits/Incentive						
3110	STRS Certificated Instructional	0	0	45,849	0	100%	-45,849	100%
3310	FICA-Certificated	0	0	2,702	0	100%	-2,702	100%
3320	FICA-Classified	0	0	2,968	0	100%	-2,968	100%
3410	H&W - Certificated Instructional	0	0	94,906	0	100%	-94,906	100%
3411	H&W - Certificated Noninstructional	0	0	-157,201	0	100%	157,201	100%
3420	Health Insurance - Classified	0	0	-19,079	0	100%	19,079	100%
3421	Health Insurance - Classified Instr	0	0	-104,763	0	100%	104,763	100%
3510	SUI - Certificated	0	0	15,472	0	100%	-15,472	100%
3511	SUI - Certificated Non instruction	0	0	-2,144	0	100%	2,144	100%
3520	SUI - Classified	0	0	1,750	0	100%	-1,750	100%
3521	SUI - Classified Instructional	0	0	-245	0	100%	245	100%
3610	Workers' Comp - Certificated	0	0	-17,899	0	100%	17,899	100%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
3611	Workers' Comp - Certificated Non in	0	0	-8,523	0	100%	8,523	100%
3620	Workers' Comp - Classified	0	0	-7,344	0	100%	7,344	100%
3621	Workers' Comp - Classified Instruct	0	0	-687	0	100%	687	100%
5890	Other Expense	0	0	-5,020	0	100%	5,020	100%
TOTAL PROGRAM 5900		0	0	-159,257	0	100%	159,257	100%
PROGRAM: 5901 Contributions to Health Insurance								
3410	H&W - Certificated Instructional	0	0	-600	0	100%	600	100%
3420	Health Insurance - Classified	0	0	34,073	0	100%	-34,073	100%
TOTAL PROGRAM 5901		0	0	33,473	0	100%	-33,473	100%
PROGRAM: 6720 Fiscal Operations								
5860	Postage	0	0	78	0	100%	-78	100%
TOTAL PROGRAM 6720		0	0	78	0	100%	-78	100%
PROGRAM: 6730 Human Resources Management								
1212	Deans Salaries	0	69,146	69,146	-69,146	-100.00%	-69,146	100%
1213	Associate Dean	115,477	0	0	115,477	100%	115,477	100%
1227	Administrators Off Schedule COLA	0	1,922	1,922	-1,922	-100.00%	-1,922	100%
2107	Classified Confidential Salaries	357,964	356,893	325,609	1,071	0.30%	32,355	9.94%
2117	Class Confi Staff Off Schedule COLA	0	5,401	5,401	-5,401	-100.00%	-5,401	100%
2120	Secretarial/Clerical Salaries	0	4,574	4,574	-4,574	-100.00%	-4,574	100%
2398	Professional Growth Salaries	575	5,755	5,755	-5,180	-90.01%	-5,180	-90.01%
2399	Overtime and Extra Pay	0	3,000	3,044	-3,000	-100.00%	-3,044	100%
3111	STRS Certificated Non instructional	9,527	0	0	9,527	100%	9,527	100%
3211	PERS Certificated Noninstructional	0	14,800	8,132	-14,800	-100.00%	-8,132	100%
3220	PERS Classified Noninstructional	41,882	44,800	39,437	-2,918	-6.51%	2,445	6.20%
3311	FICA Certificated Non instructional	0	8,000	4,362	-8,000	-100.00%	-4,362	100%
3320	FICA-Classified	22,720	23,200	20,255	-480	-2.07%	2,466	12.17%
3331	MEDICARE Certificated Non instructi	1,674	2,000	1,020	-326	-16.28%	654	64.15%
3340	Medicare-Classified	5,314	5,400	4,737	-86	-1.60%	577	12.17%
3411	H&W - Certificated Noninstructional	18,788	10,033	10,033	8,755	87.27%	8,755	87.27%
3420	Health Insurance - Classified	105,640	96,200	92,039	9,440	9.81%	13,601	14.78%
3511	SUI - Certificated Non instruction	58	64	35	-6	-9.78%	23	64.27%
3520	SUI - Classified	183	190	163	-7	-3.56%	20	12.19%
3611	Workers' Comp - Certificated Non in	1,194	1,000	549	194	19.44%	646	117.67%
3620	Workers' Comp - Classified	3,790	2,900	2,548	890	30.69%	1,242	48.73%
4401	Other Supplies	2,482	2,482	2,605	0	0.00%	-123	-4.70%
4455	Copying/Printing	7,702	7,702	6,349	0	0.00%	1,353	21.32%
4460	Office Supplies	2,280	2,280	2,194	0	-0.01%	86	3.94%
5110	Consulting Services	1,500	41,884	41,884	-40,384	-96.42%	-40,384	-96.42%
5210	Travel - Mileage	550	550	250	0	0.00%	300	119.96%
5220	Travel - Staff Conferences	95	0	0	95	100%	95	100%
5229	Recruitment Travel	5,000	5,000	2,885	0	0.00%	2,115	73.28%
5310	Memberships and Dues	660	660	813	0	0.00%	-153	-18.83%
5730	Legal Expense	27,180	27,180	27,935	0	0.00%	-755	-2.70%
5740	Advertising Expense	2,796	2,796	2,796	0	0.00%	0	0.00%
5840	Physical Exam/Class B Lic Fees	3,522	3,522	3,355	0	0.00%	167	4.99%
5850	Fingerprinting	2,843	2,843	2,350	0	0.00%	493	20.98%
5860	Postage	1,613	1,613	1,490	0	0.00%	123	8.29%
5890	Other Expense	0	95,166	96,217	-95,166	-100.00%	-96,217	100%
6490	Equipment - New Eqp under 5000	0	1,200	959	-1,200	-100.00%	-959	100%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
TOTAL PROGRAM 6730		743,010	850,156	790,841	-107,147	-12.60%	-47,831	-6.05%
Total FUND 11001		743,010	850,156	665,135	-107,147	-12.60%	77,875	11.71%
FUND: 11004		Unrestricted - Retirees Benefits						
PROGRAM: 5900		Employee/Retiree Benefits/Incentive						
1199	CE Instr Retirement Incentive	35,430	35,805	35,430	-375	-1.05%	0	0.00%
1299	CE Non-Instr Retiree Incentive	35,312	35,313	35,312	-1	0.00%	0	0.00%
2199	CL Non-Instr Retiree Incentive	7,217	11,455	7,217	-4,238	-37.00%	0	0.00%
3110	STRS Certificated Instructional	0	2,954	0	-2,954	-100.00%	0	100%
3111	STRS Certificated Non instructional	0	1,835	0	-1,835	-100.00%	0	100%
3310	FICA-Certificated	370	0	369	370	100%	1	0.16%
3311	FICA Certificated Non instructional	510	0	509	510	100%	1	0.18%
3320	FICA-Classified	448	710	447	-262	-36.92%	1	0.12%
3330	Medicare-Certificated	428	519	427	-91	-17.56%	1	0.15%
3331	MEDICARE Certificated Non instructi	189	322	189	-133	-41.39%	0	-0.25%
3340	Medicare-Classified	105	166	105	-61	-36.79%	0	0.32%
3411	H&W - Certificated Noninstructional	0	0	-600	0	100%	600	100%
3420	Health Insurance - Classified	690,000	671,171	682,367	18,829	2.81%	7,633	1.12%
3421	Health Insurance - Classified Instr	0	0	-60	0	100%	60	100%
3440	Health Insurance/IP - Certificated	718,000	718,002	615,402	-2	0.00%	102,598	16.67%
3451	Retirees' H&W Co-pay	10,000	10,000	9,100	0	0.00%	900	9.89%
3510	SUI - Certificated	20	394	18	-374	-94.92%	2	12.87%
3511	SUI - Certificated Non instruction	20	245	18	-225	-91.83%	2	13.25%
3520	SUI - Classified	10	126	4	-116	-92.06%	6	177.01%
3610	Workers' Comp - Certificated	500	279	276	221	79.03%	224	80.93%
3611	Workers' Comp - Certificated Non in	500	173	275	327	188.22%	225	81.53%
3620	Workers' Comp - Classified	70	89	56	-19	-21.66%	14	24.33%
3910	Early Retirement Incentives	476,068	744,472	476,068	-268,404	-36.05%	0	0.00%
TOTAL PROGRAM 5900		1,975,197	2,234,031	1,862,932	-258,834	-11.59%	112,265	6.03%
Total FUND 11004		1,975,197	2,234,031	1,862,932	-258,834	-11.59%	112,265	6.03%
Total ORGN: 103		2,718,207	3,084,188	2,528,066	-365,981	-11.87%	190,140	7.52%
ORGN: 104		Public Relations/Marketing						
FUND: 11001		Unrestricted - General						
PROGRAM: 6790		Other General Inst Support Services						
2108	Classified Managers Salaries	0	184	184	-184	-100.00%	-184	100%
3320	FICA-Classified	0	12	11	-12	-100.00%	-11	100%
3340	Medicare-Classified	0	3	3	-3	-100.00%	-3	100%
3520	SUI - Classified	0	1	0	-1	-100.00%	0	100%
3620	Workers' Comp - Classified	0	10	1	-10	-100.00%	-1	100%
4455	Copying/Printing	1,551	1,576	1,375	-25	-1.56%	176	12.81%
4460	Office Supplies	100	92	92	8	8.94%	8	8.94%
5110	Consulting Services	39,000	39,000	32,350	0	0.00%	6,650	20.56%
5630	Facility/Equipment Rental Expense	2,700	1,640	1,640	1,060	64.63%	1,060	64.63%
5740	Advertising Expense	9,699	11,929	11,595	-2,230	-18.69%	-1,896	-16.35%
TOTAL PROGRAM 6790		53,050	54,446	47,250	-1,396	-2.56%	5,800	12.27%
Total FUND 11001		53,050	54,446	47,250	-1,396	-2.56%	5,800	12.27%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6790 Other General Inst Support Services								
4455	Copying/Printing	10,000	5,258	5,258	4,742	90.19%	4,742	90.19%
5740	Advertising Expense	10,000	14,742	10,857	-4,742	-32.17%	-857	-7.89%
TOTAL PROGRAM 6790		20,000	20,000	16,115	0	0.00%	3,885	24.11%
Total FUND 11501		20,000	20,000	16,115	0	0.00%	3,885	24.11%
Total ORGN: 104		73,050	74,446	63,365	-1,396	-1.88%	9,685	15.28%
ORGN: 107 CSEA								
FUND: 11001 Unrestricted - General								
PROGRAM: 6600 Planning, Policymaking and Coord								
2120	Secretarial/Clerical Salaries	0	0	221	0	100%	-221	100%
3220	PERS Classified Noninstructional	0	0	25	0	100%	-25	100%
3320	FICA-Classified	0	0	14	0	100%	-14	100%
3340	Medicare-Classified	0	0	3	0	100%	-3	100%
3420	Health Insurance - Classified	0	0	93	0	100%	-93	100%
3520	SUI - Classified	0	0	0	0	100%	0	100%
3620	Workers' Comp - Classified	0	0	2	0	100%	-2	100%
5220	Travel - Staff Conferences	0	3,500	2,999	-3,500	-100.00%	-2,999	100%
TOTAL PROGRAM 6600		0	3,500	3,358	-3,500	-100.00%	-3,358	100%
Total FUND 11001		0	3,500	3,358	-3,500	-100.00%	-3,358	100%
Total ORGN: 107		0	3,500	3,358	-3,500	-100.00%	-3,358	100%
ORGN: 112 Stakeholders & Visioning Process								
FUND: 11001 Unrestricted - General								
PROGRAM: 6600 Planning, Policymaking and Coord								
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	150	150	-150	-100.00%	-150	100%
3311	FICA Certificated Non instructional	0	9	9	-9	-100.00%	-9	100%
3331	MEDICARE Certificated Non instructi	0	7	2	-7	-100.00%	-2	100%
3511	SUI - Certificated Non instruction	0	1	0	-1	-100.00%	0	100%
3611	Workers' Comp - Certificated Non in	0	1	1	-1	-100.00%	-1	100%
4455	Copying/Printing	0	1,332	249	-1,332	-100.00%	-249	100%
4460	Office Supplies	0	400	105	-400	-100.00%	-105	100%
4480	Hospitality	0	500	88	-500	-100.00%	-88	100%
5210	Travel - Mileage	0	500	274	-500	-100.00%	-274	100%
5740	Advertising Expense	0	2,600	659	-2,600	-100.00%	-659	100%
TOTAL PROGRAM 6600		0	5,500	1,537	-5,500	-100.00%	-1,537	100%
PROGRAM: 6790 Other General Inst Support Services								
4480	Hospitality	3,000	0	0	3,000	100%	3,000	100%
TOTAL PROGRAM 6790		3,000	0	0	3,000	100%	3,000	100%
Total FUND 11001		3,000	5,500	1,537	-2,500	-45.45%	1,463	95.14%
Total ORGN: 112		3,000	5,500	1,537	-2,500	-45.45%	1,463	95.14%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual		
ORGN: 114									CTA
FUND: 11001		Unrestricted - General							
PROGRAM: 6600		Planning, Policymaking and Coord							
1217	Non-teach Faculty Off Schedule COLA	0	1,167	1,167	-1,167	-100.00%	-1,167	100%	
1270	Chair/Coordinator Salaries	94,097	92,996	91,475	1,101	1.18%	2,622	2.87%	
3111	STRS Certificated Non instructional	7,763	7,940	7,736	-177	-2.23%	27	0.35%	
3331	MEDICARE Certificated Non instructi	1,364	1,384	1,349	-19	-1.40%	16	1.15%	
3411	H&W - Certificated Noninstructional	15,267	13,579	13,587	1,688	12.43%	1,680	12.37%	
3511	SUI - Certificated Non instruction	47	48	46	-1	-2.65%	1	1.34%	
3611	Workers' Comp - Certificated Non in	973	731	726	242	33.12%	248	34.13%	
4455	Copying/Printing	0	0	184	0	100%	-184	100%	
TOTAL PROGRAM 6600		119,512	117,844	116,269	1,667	1.41%	3,243	2.79%	
Total FUND 11001		119,512	117,844	116,269	1,667	1.41%	3,243	2.79%	
Total ORGN: 114		119,512	117,844	116,269	1,667	1.41%	3,243	2.79%	
ORGN: 116									IVC Foundation
FUND: 11001		Unrestricted - General							
PROGRAM: 6600		Planning, Policymaking and Coord							
2108	Classified Managers Salaries	86,760	84,850	77,214	1,910	2.25%	9,546	12.36%	
2120	Secretarial/Clerical Salaries	46,836	44,604	41,592	2,232	5.00%	5,244	12.61%	
2127	Class Managers Off Schedule COLA	0	1,284	1,284	-1,284	-100.00%	-1,284	100%	
3120	STRS Classified Non instructional	7,157	7,200	6,476	-43	-0.60%	681	10.51%	
3220	PERS Classified Noninstructional	5,480	5,100	4,678	380	7.45%	802	17.13%	
3320	FICA-Classified	2,904	2,700	2,504	204	7.55%	400	15.95%	
3340	Medicare-Classified	1,937	2,000	1,703	-63	-3.14%	234	13.76%	
3420	Health Insurance - Classified	37,576	33,400	33,442	4,176	12.50%	4,134	12.36%	
3520	SUI - Classified	67	64	59	3	4.38%	8	13.66%	
3620	Workers' Comp - Classified	1,382	1,008	916	374	37.08%	466	50.84%	
TOTAL PROGRAM 6600		190,098	182,210	169,869	7,888	4.33%	20,230	11.91%	
Total FUND 11001		190,098	182,210	169,869	7,888	4.33%	20,230	11.91%	
Total ORGN: 116		190,098	182,210	169,869	7,888	4.33%	20,230	11.91%	
ORGN: 117									Part-time Faculty Association
FUND: 11001		Unrestricted - General							
PROGRAM: 6600		Planning, Policymaking and Coord							
1270	Chair/Coordinator Salaries	0	1,200	10,189	-1,200	-100.00%	-10,189	100%	
3111	STRS Certificated Non instructional	0	800	507	-800	-100.00%	-507	100%	
3311	FICA Certificated Non instructional	0	200	205	-200	-100.00%	-205	100%	
3331	MEDICARE Certificated Non instructi	0	200	148	-200	-100.00%	-148	100%	
3511	SUI - Certificated Non instruction	0	7	5	-7	-100.00%	-5	100%	
3611	Workers' Comp - Certificated Non in	0	100	79	-100	-100.00%	-79	100%	
TOTAL PROGRAM 6600		0	2,507	11,133	-2,507	-100.00%	-11,133	100%	
Total FUND 11001		0	2,507	11,133	-2,507	-100.00%	-11,133	100%	

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
Total ORGN: 117		0	2,507	11,133	-2,507	-100.00%	-11,133	100%
ORGN: 151		Board of Trustees Office						
FUND: 11001		Unrestricted - General						
PROGRAM: 6600		Planning, Policymaking and Coord						
3440	Health Insurance/IP - Certificated	107,000	103,000	96,356	4,000	3.88%	10,644	11.05%
4480	Hospitality	150	150	0	0	0.00%	150	100%
5210	Travel - Mileage	3,000	3,000	1,927	0	0.00%	1,073	55.70%
5221	Board District #1 Travel	3,000	500	0	2,500	500.00%	3,000	100%
5222	Board District #2 Travel	3,000	3,000	1,750	0	0.00%	1,250	71.41%
5223	Board District #3 Travel	6,000	6,000	4,690	0	0.00%	1,310	27.93%
5224	Board District #4 Travel	3,000	3,000	1,248	0	0.00%	1,752	140.43%
5225	Board District #5 Travel	3,000	4,000	3,323	-1,000	-25.00%	-323	-9.71%
5226	Board District #6 Travel	3,000	3,000	1,592	0	0.00%	1,408	88.40%
5227	Board District #7 Travel	3,000	3,000	2,290	0	0.00%	710	30.99%
5310	Memberships and Dues	6,000	5,310	5,264	690	12.99%	736	13.98%
5740	Advertising Expense	0	1,500	1,500	-1,500	-100.00%	-1,500	100%
5890	Other Expense	50,000	0	0	50,000	100%	50,000	100%
6490	Equipment - New Eqp under 5000	0	2,000	1,417	-2,000	-100.00%	-1,417	100%
6590	Capital Equipment DEP Asset	0	13,116	13,116	-13,116	-100.00%	-13,116	100%
TOTAL PROGRAM 6600		190,150	150,576	134,473	39,574	26.28%	55,677	41.40%
Total FUND 11001		190,150	150,576	134,473	39,574	26.28%	55,677	41.40%
Total ORGN: 151		190,150	150,576	134,473	39,574	26.28%	55,677	41.40%
ORGN: 201		Vice Pres Academic Services Office						
FUND: 11001		Unrestricted - General						
PROGRAM: 4900		Interdisciplinary Studies						
1160	Instruction Substitute Salaries	78,189	80,000	75,754	-1,811	-2.26%	2,435	3.21%
3110	STRS Certificated Instructional	6,451	3,400	4,793	3,051	89.72%	1,657	34.57%
3310	FICA-Certificated	0	1,000	1,263	-1,000	-100.00%	-1,263	100%
3330	Medicare-Certificated	1,134	850	1,219	284	33.38%	-85	-7.01%
3410	H&W - Certificated Instructional	0	450	226	-450	-100.00%	-226	100%
3510	SUI - Certificated	39	29	42	10	34.79%	-3	-7.08%
3610	Workers' Comp - Certificated	805	450	656	355	78.97%	150	22.81%
TOTAL PROGRAM 4900		86,618	86,179	83,953	439	0.51%	2,665	3.17%
PROGRAM: 6010		Academic Administration						
1214	Vice Presidents Salaries	145,291	145,291	133,183	0	0.00%	12,108	9.09%
1227	Administrators Off Schedule COLA	0	2,215	2,215	-2,215	-100.00%	-2,215	100%
1490	Non-Instr Prof Exp/Extra Duty Agmt	10,320	3,200	5,057	7,120	222.50%	5,263	104.09%
1492	Meetings Pay	20,000	20,000	22,134	0	0.00%	-2,134	-9.64%
2107	Classified Confidential Salaries	70,897	71,250	64,989	-353	-0.50%	5,908	9.09%
2117	Class Confi Staff Off Schedule COLA	0	1,081	1,081	-1,081	-100.00%	-1,081	100%
2120	Secretarial/Clerical Salaries	147,528	140,496	128,788	7,032	5.01%	18,740	14.55%
2398	Professional Growth Salaries	825	825	825	0	0.00%	0	0.00%
2399	Overtime and Extra Pay	0	0	342	0	100%	-342	100%
3111	STRS Certificated Non instructional	14,488	15,000	12,871	-512	-3.41%	1,617	12.56%
3211	PERS Certificated Noninstructional	0	44	22	-44	-100.00%	-22	100%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
3220	PERS Classified Noninstructional	25,556	24,600	22,390	956	3.89%	3,166	14.14%
3311	FICA Certificated Non instructional	0	820	361	-820	-100.00%	-361	100%
3320	FICA-Classified	13,594	12,900	11,732	694	5.38%	1,862	15.87%
3331	MEDICARE Certificated Non instructi	2,546	2,800	2,340	-254	-9.06%	207	8.84%
3340	Medicare-Classified	3,179	3,000	2,744	179	5.97%	435	15.86%
3411	H&W - Certificated Noninstructional	18,788	16,700	16,721	2,088	12.50%	2,067	12.36%
3420	Health Insurance - Classified	75,152	66,800	66,884	8,352	12.50%	8,268	12.36%
3511	SUI - Certificated Non instruction	88	96	81	-8	-8.53%	7	8.73%
3520	SUI - Classified	109	104	95	5	5.01%	15	15.46%
3611	Workers' Comp - Certificated Non in	1,815	1,500	1,259	315	21.00%	556	44.20%
3620	Workers' Comp - Classified	2,268	1,640	1,476	628	38.27%	792	53.64%
4455	Copying/Printing	3,300	4,378	2,565	-1,078	-24.62%	735	28.65%
4460	Office Supplies	1,000	1,500	1,131	-500	-33.33%	-131	-11.56%
5220	Travel - Staff Conferences	10,356	7,450	5,210	2,906	39.01%	5,146	98.77%
5310	Memberships and Dues	524	300	300	224	74.67%	224	74.67%
5640	Equipment Repairs	0	915	915	-915	-100.00%	-915	100%
5860	Postage	300	235	139	65	27.73%	161	115.95%
5890	Other Expense	43,998	46,200	46,200	-2,202	-4.77%	-2,202	-4.77%
TOTAL PROGRAM 6010		611,921	591,340	554,049	20,582	3.48%	57,872	10.45%
Total FUND 11001		698,539	677,519	638,002	21,021	3.10%	60,537	9.49%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6010 Academic Administration								
4455	Copying/Printing	5,500	0	0	5,500	100%	5,500	100%
TOTAL PROGRAM 6010		5,500	0	0	5,500	100%	5,500	100%
Total FUND 11501		5,500	0	0	5,500	100%	5,500	100%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6010 Academic Administration								
4320	Instructional Supplies and Material	0	36,217	0	-36,217	-100.00%	0	100%
TOTAL PROGRAM 6010		0	36,217	0	-36,217	-100.00%	0	100%
Total FUND 11502		0	36,217	0	-36,217	-100.00%	0	100%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 6010 Academic Administration								
4320	Instructional Supplies and Material	0	3,665	0	-3,665	-100.00%	0	100%
TOTAL PROGRAM 6010		0	3,665	0	-3,665	-100.00%	0	100%
Total FUND 115028		0	3,665	0	-3,665	-100.00%	0	100%
Total ORGN: 201		704,039	717,401	638,002	-13,361	-1.86%	66,037	10.35%
ORGN: 202 Academic Senate								
FUND: 11001 Unrestricted - General								
PROGRAM: 6600 Planning, Policymaking and Coord								
1217	Non-teach Faculty Off Schedule COLA	0	285	285	-285	-100.00%	-285	100%
1270	Chair/Coordinator Salaries	30,532	48,700	39,646	-18,168	-37.31%	-9,114	-22.99%

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ACCT	TITLE	-- 14/15 -- Budget	13/14 Budget	13/14 Actual	14-15/13-14 --- Difference ---		14-15/13-14 ---	
					Budget/Budget	Difference	Budget/Actual	
1491	Stipends	11,880	0	2,320	11,880	100%	9,560	412.00%
3111	STRS Certificated Non instructional	2,519	4,070	3,486	-1,551	-38.11%	-967	-27.74%
3331	MEDICARE Certificated Non instructi	443	710	610	-267	-37.65%	-168	-27.45%
3411	H&W - Certificated Noninstructional	6,098	8,450	6,936	-2,352	-27.83%	-838	-12.08%
3511	SUI - Certificated Non instruction	15	24	21	-9	-36.38%	-6	-27.49%
3611	Workers' Comp - Certificated Non in	316	400	328	-84	-21.05%	-12	-3.80%
4455	Copying/Printing	140	140	112	0	0.28%	28	24.56%
4460	Office Supplies	100	100	0	0	0.00%	100	100%
4480	Hospitality	300	610	610	-310	-50.82%	-310	-50.82%
5220	Travel - Staff Conferences	6,400	6,171	6,171	229	3.71%	229	3.71%
5310	Memberships and Dues	2,350	2,335	2,335	15	0.63%	15	0.63%
5860	Postage	20	25	0	-5	-20.00%	20	100%
TOTAL PROGRAM 6600		61,113	72,020	62,862	-10,907	-15.14%	-1,749	-2.78%
Total FUND 11001		61,113	72,020	62,862	-10,907	-15.14%	-1,749	-2.78%
Total ORGN: 202		61,113	72,020	62,862	-10,907	-15.14%	-1,749	-2.78%
ORGN: 205		SLO Department						
FUND: 11001		Unrestricted - General						
PROGRAM: 6010		Academic Administration						
1492	Meetings Pay	0	15,000	5,208	-15,000	-100.00%	-5,208	100%
3111	STRS Certificated Non instructional	0	32	16	-32	-100.00%	-16	100%
3311	FICA Certificated Non instructional	0	130	308	-130	-100.00%	-308	100%
3331	MEDICARE Certificated Non instructi	0	40	76	-40	-100.00%	-76	100%
3511	SUI - Certificated Non instruction	0	2	3	-2	-100.00%	-3	100%
3611	Workers' Comp - Certificated Non in	0	20	41	-20	-100.00%	-41	100%
4455	Copying/Printing	500	500	113	0	0.00%	387	343.26%
4460	Office Supplies	300	300	0	0	0.00%	300	100%
4480	Hospitality	1,000	1,000	58	0	0.00%	942	1637.32%
5220	Travel - Staff Conferences	1,500	1,500	130	0	0.00%	1,370	1053.85%
TOTAL PROGRAM 6010		3,300	18,524	5,951	-15,224	-82.19%	-2,651	-44.54%
PROGRAM: 6190		Other Instructional Support						
1217	Non-teach Faculty Off Schedule COLA	0	618	618	-618	-100.00%	-618	100%
1270	Chair/Coordinator Salaries	30,532	44,400	42,982	-13,868	-31.23%	-12,450	-28.97%
3111	STRS Certificated Non instructional	2,519	3,600	3,597	-1,081	-30.03%	-1,078	-29.97%
3331	MEDICARE Certificated Non instructi	443	650	618	-207	-31.89%	-176	-28.42%
3411	H&W - Certificated Noninstructional	6,098	8,228	7,896	-2,130	-25.89%	-1,798	-22.77%
3511	SUI - Certificated Non instruction	15	22	21	-7	-30.59%	-6	-28.48%
3611	Workers' Comp - Certificated Non in	316	340	333	-24	-7.12%	-17	-5.09%
TOTAL PROGRAM 6190		39,923	57,858	56,065	-17,935	-31.00%	-16,143	-28.79%
Total FUND 11001		43,223	76,382	62,016	-33,159	-43.41%	-18,793	-30.30%
Total ORGN: 205		43,223	76,382	62,016	-33,159	-43.41%	-18,793	-30.30%
ORGN: 211		Arts and Letters						
FUND: 11001		Unrestricted - General						
PROGRAM: 1000		Fine and Applied Arts						
1330	Adjunct Faculty Salaries	0	655	655	-655	-100.00%	-655	100%

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					Budget/Budget		Budget/Actual	
3310	FICA-Certificated	0	80	41	-80	-100.00%	-41	100%
3330	Medicare-Certificated	0	19	9	-19	-100.00%	-9	100%
3510	SUI - Certificated	0	1	0	-1	-100.00%	0	100%
3610	Workers' Comp - Certificated	0	10	5	-10	-100.00%	-5	100%
TOTAL PROGRAM 1000		0	765	710	-765	-100.00%	-710	100%
PROGRAM: 1100		World Language/Speech						
1110	Instruction Regular Salaries	589,215	572,432	572,432	16,783	2.93%	16,783	2.93%
1117	Teaching Faculty Off Schedule COLA	0	7,179	7,179	-7,179	-100.00%	-7,179	100%
1330	Adjunct Faculty Salaries	227,880	233,949	233,949	-6,069	-2.59%	-6,069	-2.59%
1340	Overload Full-Time Faculty Salaries	113,400	124,273	124,273	-10,873	-8.75%	-10,873	-8.75%
3110	STRS Certificated Instructional	76,766	72,000	71,005	4,766	6.62%	5,761	8.11%
3310	FICA-Certificated	0	5,000	4,521	-5,000	-100.00%	-4,521	100%
3330	Medicare-Certificated	13,492	14,070	13,511	-578	-4.11%	-19	-0.14%
3410	H&W - Certificated Instructional	135,589	107,000	110,013	28,589	26.72%	25,576	23.25%
3510	SUI - Certificated	465	500	466	-35	-6.95%	-1	-0.13%
3610	Workers' Comp - Certificated	9,609	7,500	7,268	2,109	28.13%	2,341	32.21%
4455	Copying/Printing	3,935	4,120	6,691	-185	-4.49%	-2,756	-41.19%
4460	Office Supplies	350	350	203	0	0.00%	147	72.58%
5110	Consulting Services	300	15	0	285	1900.00%	300	100%
5310	Memberships and Dues	200	300	300	-100	-33.33%	-100	-33.33%
5632	Vehicle Rental Expense	185	185	163	0	0.00%	22	13.36%
TOTAL PROGRAM 1100		1,171,387	1,148,873	1,151,975	22,514	1.96%	19,412	1.69%
PROGRAM: 1500		English						
1110	Instruction Regular Salaries	1,157,500	1,110,929	1,107,189	46,571	4.19%	50,311	4.54%
1117	Teaching Faculty Off Schedule COLA	0	16,549	16,549	-16,549	-100.00%	-16,549	100%
1330	Adjunct Faculty Salaries	198,720	206,766	206,766	-8,046	-3.89%	-8,046	-3.89%
1340	Overload Full-Time Faculty Salaries	79,207	132,552	132,552	-53,345	-40.24%	-53,345	-40.24%
3110	STRS Certificated Instructional	118,423	117,521	116,840	901	0.77%	1,583	1.35%
3310	FICA-Certificated	0	2,100	1,698	-2,100	-100.00%	-1,698	100%
3330	Medicare-Certificated	20,814	21,264	21,073	-450	-2.12%	-259	-1.23%
3410	H&W - Certificated Instructional	214,120	183,013	187,907	31,107	17.00%	26,213	13.95%
3510	SUI - Certificated	718	729	727	-11	-1.56%	-9	-1.26%
3610	Workers' Comp - Certificated	14,835	11,542	11,336	3,293	28.53%	3,499	30.87%
4455	Copying/Printing	9,500	9,500	12,304	0	0.00%	-2,804	-22.79%
4480	Hospitality	200	800	572	-600	-75.00%	-372	-65.06%
5110	Consulting Services	600	0	0	600	100%	600	100%
5210	Travel - Mileage	200	200	0	0	0.00%	200	100%
5310	Memberships and Dues	150	150	100	0	0.00%	50	50.00%
5860	Postage	18	18	0	0	0.00%	18	100%
TOTAL PROGRAM 1500		1,815,004	1,813,635	1,815,614	1,369	0.08%	-610	-0.03%
PROGRAM: 1501		ESL						
1110	Instruction Regular Salaries	672,999	727,761	724,019	-54,762	-7.52%	-51,020	-7.05%
1117	Teaching Faculty Off Schedule COLA	0	11,604	11,603	-11,604	-100.00%	-11,603	100%
1330	Adjunct Faculty Salaries	200,880	181,515	181,515	19,365	10.67%	19,365	10.67%
1340	Overload Full-Time Faculty Salaries	118,800	103,525	103,525	15,275	14.75%	15,275	14.75%
3110	STRS Certificated Instructional	81,896	84,370	79,157	-2,474	-2.93%	2,739	3.46%
3310	FICA-Certificated	0	3,400	3,421	-3,400	-100.00%	-3,421	100%
3330	Medicare-Certificated	14,394	15,686	14,743	-1,292	-8.24%	-349	-2.37%
3410	H&W - Certificated Instructional	92,406	100,548	94,852	-8,142	-8.10%	-2,446	-2.58%

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3510	SUI - Certificated	496	532	508	-36	-6.69%	-12	-2.35%	
3610	Workers' Comp - Certificated	10,254	8,362	7,931	1,891	22.62%	2,323	29.29%	
4340	Media Materials	250	250	22	0	0.00%	228	1057.41%	
4455	Copying/Printing	7,325	7,325	10,090	0	0.00%	-2,765	-27.40%	
5110	Consulting Services	400	400	0	0	0.00%	400	100%	
5310	Memberships and Dues	150	150	0	0	0.00%	150	100%	
5860	Postage	50	50	0	0	0.00%	50	100%	
TOTAL PROGRAM 1501		1,200,300	1,245,478	1,231,386	-45,178	-3.63%	-31,087	-2.52%	
PROGRAM: 6190		Other Instructional Support							
1212	Deans Salaries	100,873	100,600	92,444	273	0.27%	8,429	9.12%	
1217	Non-teach Faculty Off Schedule COLA	0	2,413	2,413	-2,413	-100.00%	-2,413	100%	
1270	Chair/Coordinator Salaries	162,000	159,941	137,658	2,059	1.29%	24,342	17.68%	
2120	Secretarial/Clerical Salaries	99,072	94,344	86,482	4,728	5.01%	12,590	14.56%	
3111	STRS Certificated Non instructional	21,687	21,709	19,138	-22	-0.10%	2,549	13.32%	
3220	PERS Classified Noninstructional	11,591	10,700	9,895	891	8.33%	1,696	17.14%	
3320	FICA-Classified	6,142	5,600	5,187	542	9.69%	955	18.41%	
3331	MEDICARE Certificated Non instructi	3,812	3,750	3,333	62	1.65%	479	14.37%	
3340	Medicare-Classified	1,437	1,300	1,213	137	10.50%	223	18.41%	
3411	H&W - Certificated Noninstructional	37,386	32,039	29,170	5,347	16.69%	8,216	28.17%	
3420	Health Insurance - Classified	37,576	33,400	33,442	4,176	12.50%	4,134	12.36%	
3511	SUI - Certificated Non instruction	131	130	115	1	1.15%	17	14.38%	
3520	SUI - Classified	50	50	42	0	-0.92%	8	18.43%	
3610	Workers' Comp - Certificated	0	0	2	0	100%	-2	100%	
3611	Workers' Comp - Certificated Non in	2,719	1,996	1,791	723	36.24%	928	51.85%	
3620	Workers' Comp - Classified	1,025	700	653	325	46.39%	372	57.04%	
4320	Instructional Supplies and Material	7,586	7,586	3,708	0	0.00%	3,878	104.57%	
4455	Copying/Printing	356	356	922	0	0.00%	-566	-61.38%	
4460	Office Supplies	400	400	385	0	0.00%	15	3.96%	
5220	Travel - Staff Conferences	3,200	3,200	1,801	0	0.00%	1,399	77.71%	
6490	Equipment - New Eqp under 5000	0	991	959	-991	-100.00%	-959	100%	
TOTAL PROGRAM 6190		497,043	481,205	430,752	15,838	3.29%	66,291	15.39%	
Total FUND 11001		4,683,733	4,689,955	4,630,438	-6,222	-0.13%	53,295	1.15%	
FUND: 11002		Summer School							
PROGRAM: 1000		Fine and Applied Arts							
1320	FT Summer Teaching	22,086	0	0	22,086	100%	22,086	100%	
1330	Adjunct Faculty Salaries	0	11,000	8,304	-11,000	-100.00%	-8,304	100%	
3110	STRS Certificated Instructional	1,822	0	685	1,822	100%	1,137	165.98%	
3330	Medicare-Certificated	320	0	120	320	100%	200	166.01%	
3510	SUI - Certificated	11	0	4	11	100%	7	166.02%	
3610	Workers' Comp - Certificated	227	0	65	227	100%	163	251.28%	
TOTAL PROGRAM 1000		24,467	11,000	9,178	13,467	122.43%	15,289	166.58%	
PROGRAM: 1100		World Language/Speech							
1320	FT Summer Teaching	34,353	12,128	3,901	22,225	183.25%	30,452	780.55%	
3110	STRS Certificated Instructional	2,834	4,301	322	-1,466	-34.10%	2,512	780.54%	
3330	Medicare-Certificated	498	756	56	-258	-34.10%	442	783.19%	
3510	SUI - Certificated	17	573	2	-556	-97.00%	15	785.57%	
3610	Workers' Comp - Certificated	354	407	30	-53	-12.98%	324	1066.63%	
4455	Copying/Printing	100	0	116	100	100%	-16	-13.57%	

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TOTAL PROGRAM 1100		38,156	18,164	4,428	19,992	110.06%	33,729	761.79%
PROGRAM: 1500 English								
1320	FT Summer Teaching	96,498	91,998	66,303	4,500	4.89%	30,195	45.54%
1330	Adjunct Faculty Salaries	0	8,000	5,048	-8,000	-100.00%	-5,048	100%
3110	STRS Certificated Instructional	7,961	7,590	5,887	371	4.89%	2,075	35.24%
3330	Medicare-Certificated	1,399	1,334	1,034	65	4.89%	365	35.32%
3510	SUI - Certificated	48	1,012	36	-964	-95.23%	13	35.27%
3610	Workers' Comp - Certificated	994	718	556	276	38.51%	438	78.68%
4455	Copying/Printing	100	75	92	25	33.33%	8	8.38%
TOTAL PROGRAM 1500		107,000	110,726	78,956	-3,726	-3.36%	28,044	35.52%
PROGRAM: 1501 ESL								
1320	FT Summer Teaching	29,160	13,488	5,279	15,672	116.19%	23,881	452.41%
3110	STRS Certificated Instructional	2,406	3,588	435	-1,182	-32.95%	1,970	452.41%
3330	Medicare-Certificated	423	631	77	-208	-32.95%	346	452.42%
3510	SUI - Certificated	15	478	3	-464	-96.95%	12	452.27%
3610	Workers' Comp - Certificated	300	339	41	-39	-11.46%	259	629.36%
4455	Copying/Printing	100	0	66	100	100%	34	51.81%
TOTAL PROGRAM 1501		32,403	18,524	5,900	13,880	74.93%	26,503	449.17%
PROGRAM: 6190 Other Instructional Support								
4455	Copying/Printing	100	0	16	100	100%	84	517.28%
TOTAL PROGRAM 6190		100	0	16	100	100%	84	517.28%
Total FUND 11002		202,127	158,415	98,478	43,712	27.59%	103,649	105.25%
FUND: 11006 English Challenge								
PROGRAM: 1500 English								
5860	Postage	0	102	10	-102	-100.00%	-10	100%
TOTAL PROGRAM 1500		0	102	10	-102	-100.00%	-10	100%
Total FUND 11006		0	102	10	-102	-100.00%	-10	100%
FUND: 11007 ESL Festival								
PROGRAM: 1501 ESL								
4320	Instructional Supplies and Material	0	778	765	-778	-100.00%	-765	100%
TOTAL PROGRAM 1501		0	778	765	-778	-100.00%	-765	100%
Total FUND 11007		0	778	765	-778	-100.00%	-765	100%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 1100 World Language/Speech								
4320	Instructional Supplies and Material	0	1,295	1,254	-1,295	-100.00%	-1,254	100%
TOTAL PROGRAM 1100		0	1,295	1,254	-1,295	-100.00%	-1,254	100%
PROGRAM: 1501 ESL								
4320	Instructional Supplies and Material	0	360	99	-360	-100.00%	-99	100%
TOTAL PROGRAM 1501		0	360	99	-360	-100.00%	-99	100%

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PROGRAM: 6190		Other Instructional Support							
4320	Instructional Supplies and Material	0	3,647	3,647	-3,647	-100.00%	-3,647	100%	
TOTAL PROGRAM 6190		0	3,647	3,647	-3,647	-100.00%	-3,647	100%	
Total FUND 115028		0	5,302	5,000	-5,302	-100.00%	-5,000	100%	
FUND: 11701		Winter Intersession							
PROGRAM: 1100		World Language/Speech							
1325	FT Winter Teaching	52,785	0	0	52,785	100%	52,785	100%	
3110	STRS Certificated Instructional	4,355	0	0	4,355	100%	4,355	100%	
3330	Medicare-Certificated	765	0	0	765	100%	765	100%	
3510	SUI - Certificated	26	0	0	26	100%	26	100%	
3610	Workers' Comp - Certificated	544	0	0	544	100%	544	100%	
4455	Copying/Printing	450	0	0	450	100%	450	100%	
TOTAL PROGRAM 1100		58,925	0	0	58,925	100%	58,925	100%	
PROGRAM: 1500		English							
1325	FT Winter Teaching	14,040	0	0	14,040	100%	14,040	100%	
3110	STRS Certificated Instructional	1,158	0	0	1,158	100%	1,158	100%	
3330	Medicare-Certificated	204	0	0	204	100%	204	100%	
3510	SUI - Certificated	7	0	0	7	100%	7	100%	
3610	Workers' Comp - Certificated	145	0	0	145	100%	145	100%	
4455	Copying/Printing	1,755	0	0	1,755	100%	1,755	100%	
TOTAL PROGRAM 1500		17,309	0	0	17,309	100%	17,309	100%	
PROGRAM: 1501		ESL							
1325	FT Winter Teaching	39,870	0	0	39,870	100%	39,870	100%	
3110	STRS Certificated Instructional	3,289	0	0	3,289	100%	3,289	100%	
3330	Medicare-Certificated	578	0	0	578	100%	578	100%	
3510	SUI - Certificated	20	0	0	20	100%	20	100%	
3610	Workers' Comp - Certificated	411	0	0	411	100%	411	100%	
4455	Copying/Printing	633	0	0	633	100%	633	100%	
TOTAL PROGRAM 1501		44,801	0	0	44,801	100%	44,801	100%	
PROGRAM: 6190		Other Instructional Support							
4455	Copying/Printing	50	0	0	50	100%	50	100%	
TOTAL PROGRAM 6190		50	0	0	50	100%	50	100%	
Total FUND 11701		121,085	0	0	121,085	100%	121,085	100%	
Total ORGN: 211		5,006,945	4,854,551	4,734,691	152,393	3.14%	272,254	5.75%	
ORGN: 221		Behavioral/Social Sci Division							
FUND: 11001		Unrestricted - General							
PROGRAM: 2200		Social Sciences							
3510	SUI - Certificated	0	0	0	0	100%	0	100%	
3610	Workers' Comp - Certificated	0	5	3	-5	-100.00%	-3	100%	
TOTAL PROGRAM 2200		0	5	3	-5	-100.00%	-3	100%	

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PROGRAM: 6190		Other Instructional Support							
2120	Secretarial/Clerical Salaries	53,580	51,036	46,783	2,544	4.98%	6,797	14.53%	
3220	PERS Classified Noninstructional	6,269	6,000	5,353	269	4.48%	916	17.11%	
3320	FICA-Classified	3,322	3,000	2,826	322	10.73%	496	17.54%	
3340	Medicare-Classified	777	720	661	57	7.90%	116	17.54%	
3420	Health Insurance - Classified	18,788	16,700	16,721	2,088	12.50%	2,067	12.36%	
3520	SUI - Classified	27	25	23	2	7.16%	4	17.35%	
3620	Workers' Comp - Classified	554	400	356	154	38.55%	199	55.86%	
4455	Copying/Printing	1,200	1,200	601	0	0.00%	599	99.65%	
4460	Office Supplies	1,500	1,500	1,345	0	0.00%	155	11.50%	
5220	Travel - Staff Conferences	3,000	3,000	1,925	0	0.00%	1,075	55.86%	
5310	Memberships and Dues	200	200	200	0	0.00%	0	0.00%	
5632	Vehicle Rental Expense	200	200	0	0	0.00%	200	100%	
5640	Equipment Repairs	300	300	0	0	0.00%	300	100%	
5860	Postage	17	17	5	0	0.00%	12	233.33%	
TOTAL PROGRAM 6190		89,734	84,298	76,799	5,436	6.45%	12,935	16.84%	
Total FUND 11001		89,734	84,303	76,802	5,431	6.44%	12,932	16.84%	
FUND: 11002		Summer School							
PROGRAM: 2200		Social Sciences							
1320	FT Summer Teaching	0	31,000	21,595	-31,000	-100.00%	-21,595	100%	
3110	STRS Certificated Instructional	0	0	1,782	0	100%	-1,782	100%	
3330	Medicare-Certificated	0	0	313	0	100%	-313	100%	
3510	SUI - Certificated	0	0	11	0	100%	-11	100%	
3610	Workers' Comp - Certificated	0	0	168	0	100%	-168	100%	
TOTAL PROGRAM 2200		0	31,000	23,869	-31,000	-100.00%	-23,869	100%	
PROGRAM: 6190		Other Instructional Support							
4460	Office Supplies	150	150	0	0	0.00%	150	100%	
TOTAL PROGRAM 6190		150	150	0	0	0.00%	150	100%	
Total FUND 11002		150	31,150	23,869	-31,000	-99.52%	-23,719	-99.37%	
FUND: 11501		Lottery Unrestricted							
PROGRAM: 6190		Other Instructional Support							
4401	Other Supplies	1,000	1,000	840	0	0.00%	160	19.01%	
TOTAL PROGRAM 6190		1,000	1,000	840	0	0.00%	160	19.01%	
Total FUND 11501		1,000	1,000	840	0	0.00%	160	19.01%	
FUND: 11701		Winter Intersession							
PROGRAM: 6190		Other Instructional Support							
4460	Office Supplies	150	0	0	150	100%	150	100%	
TOTAL PROGRAM 6190		150	0	0	150	100%	150	100%	
Total FUND 11701		150	0	0	150	100%	150	100%	
Total ORGN: 221		91,034	116,453	101,511	-25,419	-21.83%	-10,477	-10.32%	

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ORGN: 223									Humanities
FUND: 11001									Unrestricted - General
PROGRAM: 1000									Fine and Applied Arts
1110	Instruction Regular Salaries	389,361	384,089	381,217	5,272	1.37%	8,144	2.14%	
1117	Teaching Faculty Off Schedule COLA	0	5,621	5,621	-5,621	-100.00%	-5,621	100%	
1330	Adjunct Faculty Salaries	151,200	126,798	126,798	24,402	19.24%	24,402	19.24%	
1340	Overload Full-Time Faculty Salaries	71,280	77,300	77,300	-6,020	-7.79%	-6,020	-7.79%	
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	1,200	1,200	-1,200	-100.00%	-1,200	100%	
1491	Stipends	5,940	0	0	5,940	100%	5,940	100%	
3110	STRS Certificated Instructional	50,477	47,800	45,806	2,677	5.60%	4,671	10.20%	
3310	FICA-Certificated	0	1,850	1,309	-1,850	-100.00%	-1,309	100%	
3330	Medicare-Certificated	8,872	9,000	8,522	-128	-1.43%	350	4.11%	
3410	H&W - Certificated Instructional	57,948	53,000	53,343	4,948	9.34%	4,605	8.63%	
3510	SUI - Certificated	306	300	294	6	1.97%	12	4.07%	
3610	Workers' Comp - Certificated	6,319	4,800	4,584	1,519	31.64%	1,735	37.84%	
4320	Instructional Supplies and Material	1,800	1,800	662	0	0.00%	1,138	171.82%	
4326	Art Fees	0	0	-78	0	100%	78	100%	
4340	Media Materials	1,000	1,000	770	0	0.00%	230	29.83%	
4455	Copying/Printing	6,945	6,945	4,705	0	0.00%	2,240	47.62%	
4460	Office Supplies	2,800	297	101	2,503	842.76%	2,699	2674.75%	
4480	Hospitality	2,500	2,500	2,382	0	0.00%	118	4.96%	
5640	Equipment Repairs	2,000	2,000	1,742	0	0.00%	258	14.82%	
5860	Postage	50	50	49	0	0.00%	1	1.09%	
6490	Equipment - New Eqp under 5000	0	2,503	2,531	-2,503	-100.00%	-2,531	100%	
TOTAL PROGRAM 1000		758,797	728,853	718,858	29,944	4.11%	39,939	5.56%	
PROGRAM: 6190									Other Instructional Support
1217	Non-teach Faculty Off Schedule COLA	0	738	737	-738	-100.00%	-737	100%	
1270	Chair/Coordinator Salaries	53,254	51,600	47,394	1,654	3.21%	5,860	12.36%	
1491	Stipends	0	0	2,970	0	100%	-2,970	100%	
3111	STRS Certificated Non instructional	4,393	4,400	4,216	-7	-0.15%	178	4.21%	
3331	MEDICARE Certificated Non instructi	772	760	741	12	1.60%	31	4.21%	
3411	H&W - Certificated Noninstructional	5,653	5,000	5,031	653	13.06%	622	12.36%	
3511	SUI - Certificated Non instruction	27	26	26	1	2.42%	1	4.19%	
3611	Workers' Comp - Certificated Non in	551	414	399	137	33.05%	152	38.18%	
4455	Copying/Printing	0	0	387	0	100%	-387	100%	
TOTAL PROGRAM 6190		64,650	62,938	61,901	1,712	2.72%	2,749	4.44%	
Total FUND 11001		823,447	791,791	780,759	31,656	4.00%	42,688	5.47%	
FUND: 11002									Summer School
PROGRAM: 1000									Fine and Applied Arts
1320	FT Summer Teaching	10,368	27,612	20,826	-17,244	-62.45%	-10,458	-50.22%	
1330	Adjunct Faculty Salaries	0	9,000	6,946	-9,000	-100.00%	-6,946	100%	
3110	STRS Certificated Instructional	855	2,278	2,291	-1,423	-62.45%	-1,436	-62.67%	
3330	Medicare-Certificated	150	400	402	-250	-62.45%	-252	-62.63%	
3510	SUI - Certificated	5	304	14	-299	-98.29%	-9	-62.63%	
3610	Workers' Comp - Certificated	107	215	216	-109	-50.42%	-110	-50.65%	
4455	Copying/Printing	100	0	0	100	100%	100	100%	
TOTAL PROGRAM 1000		11,586	39,809	30,696	-28,224	-70.90%	-19,110	-62.26%	

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Total FUND 11002		11,586	39,809	30,696	-28,224	-70.90%	-19,110	-62.26%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 1000 Fine and Applied Arts								
4320	Instructional Supplies and Material	0	12,873	12,873	-12,873	-100.00%	-12,873	100%
TOTAL PROGRAM 1000		0	12,873	12,873	-12,873	-100.00%	-12,873	100%
Total FUND 115028		0	12,873	12,873	-12,873	-100.00%	-12,873	100%
FUND: 11701 Winter Intersession								
PROGRAM: 1000 Fine and Applied Arts								
4455	Copying/Printing	275	0	0	275	100%	275	100%
TOTAL PROGRAM 1000		275	0	0	275	100%	275	100%
Total FUND 11701		275	0	0	275	100%	275	100%
Total ORGN: 223		835,308	844,474	824,328	-9,166	-1.09%	10,980	1.33%
ORGN: 226 Foster Care								
FUND: 11001 Unrestricted - General								
PROGRAM: 2201 Behavioral Sciences								
4455	Copying/Printing	0	0	1,515	0	100%	-1,515	100%
TOTAL PROGRAM 2201		0	0	1,515	0	100%	-1,515	100%
Total FUND 11001		0	0	1,515	0	100%	-1,515	100%
Total ORGN: 226		0	0	1,515	0	100%	-1,515	100%
ORGN: 227 Social Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 2200 Social Sciences								
1110	Instruction Regular Salaries	668,126	595,918	587,972	72,208	12.12%	80,154	13.63%
1117	Teaching Faculty Off Schedule COLA	0	7,877	7,876	-7,877	-100.00%	-7,876	100%
1330	Adjunct Faculty Salaries	155,520	112,813	112,813	42,707	37.86%	42,707	37.86%
1340	Overload Full-Time Faculty Salaries	51,900	44,137	44,137	7,763	17.59%	7,763	17.59%
3110	STRS Certificated Instructional	72,233	61,960	59,318	10,272	16.58%	12,915	21.77%
3310	FICA-Certificated	0	1,800	1,289	-1,800	-100.00%	-1,289	100%
3330	Medicare-Certificated	12,695	11,356	10,829	1,339	11.79%	1,867	17.24%
3410	H&W - Certificated Instructional	126,639	101,981	87,608	24,658	24.18%	39,031	44.55%
3510	SUI - Certificated	438	392	373	46	11.77%	64	17.22%
3610	Workers' Comp - Certificated	9,047	6,069	5,825	2,978	49.07%	3,222	55.30%
4455	Copying/Printing	8,000	8,000	4,983	0	0.00%	3,017	60.56%
4460	Office Supplies	300	300	168	0	0.00%	132	78.24%
TOTAL PROGRAM 2200		1,104,898	952,604	923,191	152,294	15.99%	181,706	19.68%
PROGRAM: 6190 Other Instructional Support								
1217	Non-teach Faculty Off Schedule COLA	0	798	797	-798	-100.00%	-797	100%
1270	Chair/Coordinator Salaries	56,498	54,800	50,280	1,698	3.10%	6,218	12.37%
3111	STRS Certificated Non instructional	4,661	4,600	4,214	61	1.33%	447	10.61%

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3331	MEDICARE Certificated Non instructi	819	800	732	19	2.40%	87	11.95%
3411	H&W - Certificated Noninstructional	11,273	1,000	10,033	10,273	1027.30%	1,240	12.36%
3511	SUI - Certificated Non instruction	28	26	25	2	8.65%	3	11.84%
3611	Workers' Comp - Certificated Non in	584	440	394	144	32.81%	191	48.44%
TOTAL PROGRAM 6190		73,864	62,464	66,475	11,400	18.25%	7,389	11.12%
Total FUND 11001		1,178,762	1,015,068	989,666	163,694	16.13%	189,095	19.11%
FUND: 11002 Summer School								
PROGRAM: 2200 Social Sciences								
1320	FT Summer Teaching	30,510	27,024	7,675	3,486	12.90%	22,835	297.52%
1330	Adjunct Faculty Salaries	0	18,333	10,818	-18,333	-100.00%	-10,818	100%
3110	STRS Certificated Instructional	2,517	6,217	990	-3,700	-59.51%	1,527	154.21%
3310	FICA-Certificated	0	0	402	0	100%	-402	100%
3330	Medicare-Certificated	442	1,093	268	-650	-59.51%	175	65.17%
3510	SUI - Certificated	15	829	9	-814	-98.16%	6	65.51%
3610	Workers' Comp - Certificated	314	588	144	-274	-46.54%	170	118.11%
4455	Copying/Printing	500	300	201	200	66.67%	299	149.03%
TOTAL PROGRAM 2200		34,299	54,383	20,507	-20,084	-36.93%	13,792	67.25%
Total FUND 11002		34,299	54,383	20,507	-20,084	-36.93%	13,792	67.25%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 2200 Social Sciences								
4340	Media Materials	900	900	598	0	0.00%	302	50.49%
TOTAL PROGRAM 2200		900	900	598	0	0.00%	302	50.49%
Total FUND 11501		900	900	598	0	0.00%	302	50.49%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 2200 Social Sciences								
4320	Instructional Supplies and Material	0	3,564	3,533	-3,564	-100.00%	-3,533	100%
TOTAL PROGRAM 2200		0	3,564	3,533	-3,564	-100.00%	-3,533	100%
Total FUND 11502		0	3,564	3,533	-3,564	-100.00%	-3,533	100%
FUND: 11701 Winter Intersession								
PROGRAM: 2200 Social Sciences								
1330	Adjunct Faculty Salaries	42,250	0	0	42,250	100%	42,250	100%
3110	STRS Certificated Instructional	3,486	0	0	3,486	100%	3,486	100%
3330	Medicare-Certificated	613	0	0	613	100%	613	100%
3510	SUI - Certificated	21	0	0	21	100%	21	100%
3610	Workers' Comp - Certificated	435	0	0	435	100%	435	100%
4455	Copying/Printing	500	0	0	500	100%	500	100%
TOTAL PROGRAM 2200		47,305	0	0	47,305	100%	47,305	100%
Total FUND 11701		47,305	0	0	47,305	100%	47,305	100%
Total ORGN: 227		1,261,265	1,073,915	1,014,304	187,350	17.45%	246,961	24.35%
ORGN: 228 Behavioral Science								

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
FUND: 11001 Unrestricted - General								
PROGRAM: 2201 Behavioral Sciences								
1110	Instruction Regular Salaries	305,097	299,000	299,027	6,097	2.04%	6,070	2.03%
1117	Teaching Faculty Off Schedule COLA	0	4,452	4,452	-4,452	-100.00%	-4,452	100%
1330	Adjunct Faculty Salaries	185,800	133,492	133,492	52,308	39.18%	52,308	39.18%
1340	Overload Full-Time Faculty Salaries	72,400	94,050	94,050	-21,650	-23.02%	-21,650	-23.02%
1491	Stipends	5,940	0	0	5,940	100%	5,940	100%
3110	STRS Certificated Instructional	46,472	32,000	33,494	14,472	45.23%	12,978	38.75%
3310	FICA-Certificated	0	4,400	3,771	-4,400	-100.00%	-3,771	100%
3330	Medicare-Certificated	8,168	7,600	7,686	568	7.47%	482	6.27%
3410	H&W - Certificated Instructional	62,919	33,200	33,268	29,719	89.52%	29,651	89.13%
3510	SUI - Certificated	282	266	265	16	5.88%	17	6.26%
3610	Workers' Comp - Certificated	5,815	4,160	4,135	1,655	39.79%	1,680	40.64%
4455	Copying/Printing	8,000	8,000	3,917	0	0.00%	4,083	104.24%
4460	Office Supplies	300	300	0	0	0.00%	300	100%
TOTAL PROGRAM 2201		701,193	620,920	617,557	80,272	12.93%	83,636	13.54%
PROGRAM: 6190 Other Instructional Support								
1270	Chair/Coordinator Salaries	0	5,800	9,653	-5,800	-100.00%	-9,653	100%
3311	FICA Certificated Non instructional	0	360	598	-360	-100.00%	-598	100%
3331	MEDICARE Certificated Non instructi	0	86	140	-86	-100.00%	-140	100%
3511	SUI - Certificated Non instruction	0	4	5	-4	-100.00%	-5	100%
3611	Workers' Comp - Certificated Non in	0	46	75	-46	-100.00%	-75	100%
TOTAL PROGRAM 6190		0	6,296	10,471	-6,296	-100.00%	-10,471	100%
Total FUND 11001		701,193	627,216	628,028	73,976	11.79%	73,165	11.65%
FUND: 11002 Summer School								
PROGRAM: 2200 Social Sciences								
1320	FT Summer Teaching	0	500	394	-500	-100.00%	-394	100%
3110	STRS Certificated Instructional	0	0	33	0	100%	-33	100%
3330	Medicare-Certificated	0	0	6	0	100%	-6	100%
3510	SUI - Certificated	0	0	0	0	100%	0	100%
3610	Workers' Comp - Certificated	0	0	3	0	100%	-3	100%
TOTAL PROGRAM 2200		0	500	436	-500	-100.00%	-436	100%
PROGRAM: 2201 Behavioral Sciences								
1320	FT Summer Teaching	30,159	16,898	7,227	13,261	78.48%	22,932	317.33%
1330	Adjunct Faculty Salaries	8,910	12,476	8,849	-3,566	-28.58%	61	0.69%
3110	STRS Certificated Instructional	3,223	2,588	1,326	635	24.53%	1,897	143.03%
3330	Medicare-Certificated	567	455	233	112	24.53%	333	143.03%
3510	SUI - Certificated	20	345	8	-326	-94.34%	12	143.21%
3610	Workers' Comp - Certificated	402	245	125	158	64.44%	277	220.90%
4455	Copying/Printing	500	500	49	0	0.00%	451	913.17%
TOTAL PROGRAM 2201		43,781	33,507	17,818	10,274	30.66%	25,963	145.71%
Total FUND 11002		43,781	34,007	18,254	9,774	28.74%	25,527	139.85%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 2201 Behavioral Sciences								
4340	Media Materials	900	900	869	0	0.00%	31	3.58%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
TOTAL PROGRAM 2201		900	900	869	0	0.00%	31	3.58%
Total FUND 11501		900	900	869	0	0.00%	31	3.58%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 2201 Behavioral Sciences								
4320	Instructional Supplies and Material	0	608	607	-608	-100.00%	-607	100%
TOTAL PROGRAM 2201		0	608	607	-608	-100.00%	-607	100%
Total FUND 11502		0	608	607	-608	-100.00%	-607	100%
FUND: 11701 Winter Intersession								
PROGRAM: 2201 Behavioral Sciences								
1330	Adjunct Faculty Salaries	42,250	0	0	42,250	100%	42,250	100%
3110	STRS Certificated Instructional	3,486	0	0	3,486	100%	3,486	100%
3330	Medicare-Certificated	613	0	0	613	100%	613	100%
3510	SUI - Certificated	21	0	0	21	100%	21	100%
3610	Workers' Comp - Certificated	435	0	0	435	100%	435	100%
4455	Copying/Printing	500	0	0	500	100%	500	100%
TOTAL PROGRAM 2201		47,305	0	0	47,305	100%	47,305	100%
Total FUND 11701		47,305	0	0	47,305	100%	47,305	100%
Total ORGN: 228		793,178	662,731	647,757	130,447	19.68%	145,421	22.45%
ORGN: 229								
Child Development								
FUND: 11001 Unrestricted - General								
PROGRAM: 1300 Consumer Education/Home Economics								
1110	Instruction Regular Salaries	146,183	145,400	145,443	783	0.54%	740	0.51%
1117	Teaching Faculty Off Schedule COLA	0	2,174	2,174	-2,174	-100.00%	-2,174	100%
1330	Adjunct Faculty Salaries	18,124	15,737	15,737	2,387	15.17%	2,387	15.17%
1340	Overload Full-Time Faculty Salaries	10,560	15,840	15,840	-5,280	-33.33%	-5,280	-33.33%
3110	STRS Certificated Instructional	14,427	14,600	14,724	-173	-1.19%	-297	-2.02%
3310	FICA-Certificated	0	90	45	-90	-100.00%	-45	100%
3330	Medicare-Certificated	2,536	2,600	2,579	-64	-2.48%	-44	-1.69%
3410	H&W - Certificated Instructional	28,999	25,800	25,808	3,199	12.40%	3,191	12.36%
3510	SUI - Certificated	87	88	89	-1	-0.65%	-2	-1.69%
3610	Workers' Comp - Certificated	1,807	1,400	1,387	407	29.10%	420	30.28%
4220	Magazines, Periodicals, CD's	90	0	0	90	100%	90	100%
4455	Copying/Printing	967	967	1,150	0	0.00%	-183	-15.88%
4460	Office Supplies	180	180	0	0	0.00%	180	100%
5540	Telephone and Data Lines	100	188	0	-88	-46.81%	100	100%
5860	Postage	0	10	0	-10	-100.00%	0	100%
TOTAL PROGRAM 1300		224,060	225,074	224,976	-1,014	-0.45%	-916	-0.41%
PROGRAM: 6920 Child Development Centers								
2108	Classified Managers Salaries	57,150	57,150	52,331	0	0.00%	4,819	9.21%
2120	Secretarial/Clerical Salaries	25,518	24,300	22,275	1,218	5.01%	3,243	14.56%
2127	Class Managers Off Schedule COLA	0	871	871	-871	-100.00%	-871	100%
3120	STRS Classified Non instructional	4,715	4,800	4,389	-85	-1.77%	326	7.42%
3220	PERS Classified Noninstructional	2,986	2,700	2,549	286	10.58%	437	17.14%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
3320	FICA-Classified	1,582	1,480	1,354	102	6.90%	228	16.83%
3340	Medicare-Classified	1,199	1,200	1,081	-1	-0.11%	118	10.92%
3420	Health Insurance - Classified	17,016	15,000	15,103	2,016	13.44%	1,913	12.66%
3520	SUI - Classified	41	40	37	1	3.33%	4	10.98%
3620	Workers' Comp - Classified	855	640	581	215	33.60%	274	47.08%
TOTAL PROGRAM 6920		111,062	108,181	100,571	2,881	2.66%	10,490	10.43%
Total FUND 11001		335,122	333,255	325,547	1,867	0.56%	9,574	2.94%
FUND: 11002 Summer School								
PROGRAM: 1300 Consumer Education/Home Economics								
1320	FT Summer Teaching	2,304	4,680	2,130	-2,376	-50.77%	174	8.17%
3110	STRS Certificated Instructional	190	386	176	-196	-50.77%	14	8.17%
3330	Medicare-Certificated	33	68	31	-34	-50.77%	3	8.16%
3510	SUI - Certificated	1	51	1	-50	-97.77%	0	7.48%
3610	Workers' Comp - Certificated	24	37	17	-13	-34.99%	7	42.87%
TOTAL PROGRAM 1300		2,552	5,222	2,354	-2,670	-51.12%	198	8.41%
Total FUND 11002		2,552	5,222	2,354	-2,670	-51.12%	198	8.41%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 1300 Consumer Education/Home Economics								
4320	Instructional Supplies and Material	0	5,000	5,000	-5,000	-100.00%	-5,000	100%
TOTAL PROGRAM 1300		0	5,000	5,000	-5,000	-100.00%	-5,000	100%
Total FUND 11502		0	5,000	5,000	-5,000	-100.00%	-5,000	100%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 1300 Consumer Education/Home Economics								
4320	Instructional Supplies and Material	0	1,530	1,530	-1,530	-100.00%	-1,530	100%
TOTAL PROGRAM 1300		0	1,530	1,530	-1,530	-100.00%	-1,530	100%
Total FUND 115028		0	1,530	1,530	-1,530	-100.00%	-1,530	100%
FUND: 11701 Winter Intersession								
PROGRAM: 1300 Consumer Education/Home Economics								
1310	Non Credit Instruction	2,880	0	0	2,880	100%	2,880	100%
3110	STRS Certificated Instructional	238	0	0	238	100%	238	100%
3330	Medicare-Certificated	42	0	0	42	100%	42	100%
3510	SUI - Certificated	1	0	0	1	100%	1	100%
3610	Workers' Comp - Certificated	30	0	0	30	100%	30	100%
TOTAL PROGRAM 1300		3,190	0	0	3,190	100%	3,190	100%
Total FUND 11701		3,190	0	0	3,190	100%	3,190	100%
Total ORGN: 229		340,865	345,007	334,432	-4,143	-1.20%	6,432	1.92%
ORGN: 261 Humanities								
FUND: 11002 Summer School								
PROGRAM: 1000 Fine and Applied Arts								

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					Budget/Budget		Budget/Actual	
1320	FT Summer Teaching	0	31,000	21,976	-31,000	-100.00%	-21,976	100%
3110	STRS Certificated Instructional	0	0	1,813	0	100%	-1,813	100%
3330	Medicare-Certificated	0	0	319	0	100%	-319	100%
3510	SUI - Certificated	0	0	11	0	100%	-11	100%
3610	Workers' Comp - Certificated	0	0	171	0	100%	-171	100%
TOTAL PROGRAM 1000		0	31,000	24,290	-31,000	-100.00%	-24,290	100%
Total FUND 11002		0	31,000	24,290	-31,000	-100.00%	-24,290	100%
Total ORGN: 261		0	31,000	24,290	-31,000	-100.00%	-24,290	100%
ORGN: 262		Foreign Languages						
FUND: 11002		Summer School						
PROGRAM: 1100		World Language/Speech						
1320	FT Summer Teaching	0	13,000	10,002	-13,000	-100.00%	-10,002	100%
3110	STRS Certificated Instructional	0	0	825	0	100%	-825	100%
3330	Medicare-Certificated	0	0	145	0	100%	-145	100%
3510	SUI - Certificated	0	0	5	0	100%	-5	100%
3610	Workers' Comp - Certificated	0	0	78	0	100%	-78	100%
TOTAL PROGRAM 1100		0	13,000	11,055	-13,000	-100.00%	-11,055	100%
Total FUND 11002		0	13,000	11,055	-13,000	-100.00%	-11,055	100%
Total ORGN: 262		0	13,000	11,055	-13,000	-100.00%	-11,055	100%
ORGN: 271		Science, Math, Engineering						
FUND: 11001		Unrestricted - General						
PROGRAM: 0100		Agriculture and Natural Resources						
1110	Instruction Regular Salaries	85,979	83,600	83,620	2,379	2.85%	2,359	2.82%
1117	Teaching Faculty Off Schedule COLA	0	1,192	1,192	-1,192	-100.00%	-1,192	100%
1330	Adjunct Faculty Salaries	0	20,864	20,864	-20,864	-100.00%	-20,864	100%
1340	Overload Full-Time Faculty Salaries	0	5,499	5,499	-5,499	-100.00%	-5,499	100%
3110	STRS Certificated Instructional	7,093	9,200	8,431	-2,107	-22.90%	-1,338	-15.87%
3310	FICA-Certificated	0	644	557	-644	-100.00%	-557	100%
3330	Medicare-Certificated	1,247	1,800	1,612	-553	-30.74%	-365	-22.66%
3410	H&W - Certificated Instructional	9,422	8,500	8,552	922	10.85%	870	10.17%
3510	SUI - Certificated	43	62	56	-19	-30.66%	-13	-22.62%
3610	Workers' Comp - Certificated	889	960	867	-71	-7.37%	22	2.55%
4220	Magazines, Periodicals, CD's	200	200	0	0	0.00%	200	100%
4455	Copying/Printing	1,020	1,020	1,276	0	0.00%	-256	-20.06%
4460	Office Supplies	100	100	0	0	0.00%	100	100%
4463	Repair Supplies	5,000	5,000	0	0	0.00%	5,000	100%
4480	Hospitality	1,100	1,100	0	0	0.00%	1,100	100%
5210	Travel - Mileage	900	900	348	0	0.00%	552	158.33%
5211	Travel - Student Expenses, Stipends	650	650	0	0	0.00%	650	100%
TOTAL PROGRAM 0100		113,643	141,292	132,875	-27,649	-19.57%	-19,232	-14.47%
PROGRAM: 1700		Mathematics						
1110	Instruction Regular Salaries	723,218	696,304	696,304	26,914	3.87%	26,914	3.87%
1117	Teaching Faculty Off Schedule COLA	0	9,937	9,937	-9,937	-100.00%	-9,937	100%
1330	Adjunct Faculty Salaries	0	156,328	156,328	-156,328	-100.00%	-156,328	100%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Difference		--- 14-15/13-14 ---	
					Budget/Budget		Budget/Actual	
1340	Overload Full-Time Faculty Salaries	0	134,541	134,541	-134,541	-100.00%	-134,541	100%
3110	STRS Certificated Instructional	59,665	80,000	78,174	-20,335	-25.42%	-18,508	-23.68%
3310	FICA-Certificated	0	3,000	2,697	-3,000	-100.00%	-2,697	100%
3330	Medicare-Certificated	10,487	14,000	14,223	-3,513	-25.10%	-3,737	-26.27%
3410	H&W - Certificated Instructional	140,679	117,154	119,522	23,525	20.08%	21,157	17.70%
3510	SUI - Certificated	362	500	491	-138	-27.68%	-129	-26.28%
3610	Workers' Comp - Certificated	7,480	7,600	7,651	-120	-1.58%	-171	-2.24%
4220	Magazines, Periodicals, CD's	0	200	0	-200	-100.00%	0	100%
4401	Other Supplies	0	100	0	-100	-100.00%	0	100%
4455	Copying/Printing	11,000	10,000	18,334	1,000	10.00%	-7,334	-40.00%
4460	Office Supplies	1,000	1,200	913	-200	-16.67%	87	9.54%
5860	Postage	40	40	1	0	0.00%	39	3471.43%
TOTAL PROGRAM 1700		953,931	1,230,904	1,239,116	-276,973	-22.50%	-285,185	-23.02%
PROGRAM: 1900 Physical Sciences								
1110	Instruction Regular Salaries	839,429	855,202	852,407	-15,773	-1.84%	-12,978	-1.52%
1117	Teaching Faculty Off Schedule COLA	0	10,690	10,690	-10,690	-100.00%	-10,690	100%
1330	Adjunct Faculty Salaries	0	60,484	60,484	-60,484	-100.00%	-60,484	100%
1340	Overload Full-Time Faculty Salaries	0	164,599	164,599	-164,599	-100.00%	-164,599	100%
3110	STRS Certificated Instructional	69,253	84,000	82,900	-14,747	-17.56%	-13,647	-16.46%
3310	FICA-Certificated	0	3,000	3,003	-3,000	-100.00%	-3,003	100%
3330	Medicare-Certificated	12,172	16,000	15,686	-3,828	-23.93%	-3,514	-22.40%
3410	H&W - Certificated Instructional	121,336	109,814	109,870	11,522	10.49%	11,466	10.44%
3510	SUI - Certificated	420	560	541	-140	-25.05%	-121	-22.43%
3610	Workers' Comp - Certificated	8,682	8,800	8,443	-118	-1.34%	239	2.84%
4220	Magazines, Periodicals, CD's	100	200	25	-100	-50.00%	75	294.63%
4320	Instructional Supplies and Material	2,600	2,600	2,598	0	0.00%	2	0.06%
4401	Other Supplies	100	100	0	0	0.00%	100	100%
4420	Maintenance Supplies	500	500	0	0	0.00%	500	100%
4455	Copying/Printing	10,100	9,500	14,050	600	6.32%	-3,950	-28.11%
4460	Office Supplies	2,500	3,000	1,726	-500	-16.67%	774	44.82%
5210	Travel - Mileage	500	500	135	0	0.00%	365	269.17%
5211	Travel - Student Expenses, Stipends	360	360	186	0	0.00%	174	93.92%
5310	Memberships and Dues	200	200	200	0	0.00%	0	0.00%
5570	Disposal	10,000	9,000	3,435	1,000	11.11%	6,565	191.10%
5620	Other Maintenance Agreements	27,000	27,000	26,838	0	0.00%	162	0.60%
5640	Equipment Repairs	1,000	1,347	1,169	-347	-25.76%	-169	-14.43%
5860	Postage	15	15	6	0	0.00%	9	134.01%
6490	Equipment - New Eqp under 5000	0	4,900	4,720	-4,900	-100.00%	-4,720	100%
TOTAL PROGRAM 1900		1,106,267	1,372,372	1,363,713	-266,105	-19.39%	-257,446	-18.88%
PROGRAM: 6190 Other Instructional Support								
1217	Non-teach Faculty Off Schedule COLA	0	735	735	-735	-100.00%	-735	100%
1270	Chair/Coordinator Salaries	84,127	80,000	77,570	4,127	5.16%	6,557	8.45%
2104	Information Systems Salaries	93,581	87,000	80,479	6,581	7.56%	13,102	16.28%
2109	Night Differential	0	1,400	1,251	-1,400	-100.00%	-1,251	100%
2120	Secretarial/Clerical Salaries	99,000	94,308	86,449	4,692	4.98%	12,551	14.52%
2211	Tutorial Salaries	109,932	104,688	95,964	5,244	5.01%	13,968	14.56%
2398	Professional Growth Salaries	575	575	575	0	0.00%	0	0.00%
2410	Student Tutorial Salaries	0	15,000	15,858	-15,000	-100.00%	-15,858	100%
3111	STRS Certificated Non instructional	6,940	6,800	6,460	140	2.07%	480	7.43%
3220	PERS Classified Noninstructional	22,532	21,000	19,309	1,532	7.30%	3,223	16.69%
3221	PERS Classified Instructional	12,862	12,000	10,980	862	7.18%	1,882	17.14%

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ACCT	TITLE	-- 14/15 -- Budget	13/14 Budget	13/14 Actual	14-15/13-14 Budget/Budget	Difference	14-15/13-14 Budget/Actual	
3320	FICA-Classified	11,976	11,200	10,314	776	6.93%	1,662	16.11%
3321	FICA Classified Instructional	6,816	6,400	5,879	416	6.50%	937	15.94%
3331	MEDICARE Certificated Non instructi	1,220	1,200	1,127	20	1.65%	93	8.24%
3340	Medicare-Classified	2,801	2,600	2,412	201	7.72%	389	16.11%
3341	Medicare-Classified Instructional	1,594	1,600	1,375	-6	-0.37%	219	15.94%
3411	H&W - Certificated Noninstructional	12,911	9,200	9,093	3,711	40.34%	3,818	41.98%
3420	Health Insurance - Classified	39,210	34,800	34,896	4,410	12.67%	4,315	12.36%
3421	Health Insurance - Classified Instr	28,999	25,000	25,808	3,999	16.00%	3,191	12.36%
3511	SUI - Certificated Non instruction	42	40	39	2	5.15%	3	8.26%
3520	SUI - Classified	96	90	83	6	6.99%	13	15.68%
3521	SUI - Classified Instructional	55	50	47	5	9.94%	8	15.82%
3611	Workers' Comp - Certificated Non in	870	644	606	226	35.11%	264	43.52%
3620	Workers' Comp - Classified	1,998	1,400	1,298	598	42.70%	700	53.97%
3621	Workers' Comp - Classified Instruct	1,137	1,000	863	137	13.70%	274	31.71%
TOTAL PROGRAM 6190		539,274	518,730	489,471	20,544	3.96%	49,803	10.17%
Total FUND 11001		2,713,115	3,263,298	3,225,175	-550,183	-16.86%	-512,060	-15.88%
FUND: 11002 Summer School								
PROGRAM: 0100 Agriculture and Natural Resources								
1320	FT Summer Teaching	9,770	9,801	146	-31	-0.32%	9,624	6571.22%
1330	Adjunct Faculty Salaries	5,940	5,238	4,327	702	13.40%	1,613	37.28%
3110	STRS Certificated Instructional	1,296	1,241	12	55	4.46%	1,284	0620.26%
3310	FICA-Certificated	0	0	268	0	100%	-268	100%
3330	Medicare-Certificated	228	218	65	10	4.46%	163	251.22%
3510	SUI - Certificated	8	165	2	-158	-95.25%	6	250.89%
3610	Workers' Comp - Certificated	162	117	35	45	37.95%	127	363.77%
TOTAL PROGRAM 0100		17,404	16,781	4,856	623	3.71%	12,548	258.40%
PROGRAM: 1700 Mathematics								
1320	FT Summer Teaching	38,376	66,294	46,839	-27,918	-42.11%	-8,463	-18.07%
1330	Adjunct Faculty Salaries	0	16,587	16,587	-16,587	-100.00%	-16,587	100%
3110	STRS Certificated Instructional	3,166	6,838	4,816	-3,672	-53.70%	-1,650	-34.26%
3310	FICA-Certificated	0	0	313	0	100%	-313	100%
3330	Medicare-Certificated	556	1,202	919	-645	-53.70%	-363	-39.47%
3510	SUI - Certificated	19	912	32	-893	-97.90%	-13	-39.54%
3610	Workers' Comp - Certificated	395	646	495	-251	-38.86%	-99	-20.08%
4455	Copying/Printing	0	0	181	0	100%	-181	100%
TOTAL PROGRAM 1700		42,513	92,479	70,182	-49,966	-54.03%	-27,670	-39.43%
PROGRAM: 1900 Physical Sciences								
1320	FT Summer Teaching	60,512	43,360	26,620	17,152	39.56%	33,892	127.32%
1330	Adjunct Faculty Salaries	0	20,952	8,654	-20,952	-100.00%	-8,654	100%
3110	STRS Certificated Instructional	4,992	6,956	2,196	-1,964	-28.23%	2,796	127.32%
3330	Medicare-Certificated	877	1,223	511	-345	-28.23%	366	71.60%
3510	SUI - Certificated	30	927	18	-897	-96.74%	13	71.74%
3610	Workers' Comp - Certificated	623	658	275	-34	-5.22%	348	126.59%
4320	Instructional Supplies and Material	5,000	1,000	516	4,000	400.00%	4,484	868.22%
4455	Copying/Printing	0	0	219	0	100%	-219	100%
TOTAL PROGRAM 1900		72,035	75,075	39,009	-3,040	-4.05%	33,026	84.66%

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Total FUND 11002		131,952	184,334	114,047	-52,383	-28.42%	17,904	15.70%
FUND: 11015 Math Festival								
PROGRAM: 1700 Mathematics								
4401	Other Supplies	1,000	1,000	777	0	0.00%	223	28.77%
4480	Hospitality	1,000	1,000	0	0	0.00%	1,000	100%
TOTAL PROGRAM 1700		2,000	2,000	777	0	0.00%	1,223	157.54%
Total FUND 11015		2,000	2,000	777	0	0.00%	1,223	157.54%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 0100 Agriculture and Natural Resources								
4320	Instructional Supplies and Material	550	550	454	0	0.00%	96	21.04%
4422	Fertilizer and Pesticides	8,900	8,900	8,861	0	0.00%	39	0.44%
TOTAL PROGRAM 0100		9,450	9,450	9,316	0	0.00%	134	1.44%
PROGRAM: 1700 Mathematics								
4320	Instructional Supplies and Material	340	140	0	200	142.86%	340	100%
4401	Other Supplies	3,660	3,660	226	0	0.00%	3,434	1521.77%
TOTAL PROGRAM 1700		4,000	3,800	226	200	5.26%	3,774	1672.42%
PROGRAM: 1900 Physical Sciences								
4320	Instructional Supplies and Material	29,500	34,077	34,035	-4,577	-13.43%	-4,535	-13.32%
4340	Media Materials	4,000	399	399	3,601	903.16%	3,601	903.16%
4401	Other Supplies	1,000	1,024	1,003	-24	-2.34%	-3	-0.31%
TOTAL PROGRAM 1900		34,500	35,500	35,437	-1,000	-2.82%	-937	-2.64%
Total FUND 11501		47,950	48,750	44,978	-800	-1.64%	2,972	6.61%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 0100 Agriculture and Natural Resources								
4320	Instructional Supplies and Material	0	5,800	5,483	-5,800	-100.00%	-5,483	100%
TOTAL PROGRAM 0100		0	5,800	5,483	-5,800	-100.00%	-5,483	100%
PROGRAM: 1700 Mathematics								
4320	Instructional Supplies and Material	0	5,228	5,199	-5,228	-100.00%	-5,199	100%
TOTAL PROGRAM 1700		0	5,228	5,199	-5,228	-100.00%	-5,199	100%
PROGRAM: 1900 Physical Sciences								
4320	Instructional Supplies and Material	0	27,696	27,683	-27,696	-100.00%	-27,683	100%
TOTAL PROGRAM 1900		0	27,696	27,683	-27,696	-100.00%	-27,683	100%
Total FUND 11502		0	38,724	38,365	-38,724	-100.00%	-38,365	100%
FUND: 11701 Winter Intersession								
PROGRAM: 0100 Agriculture and Natural Resources								
1330	Adjunct Faculty Salaries	6,156	0	0	6,156	100%	6,156	100%
3110	STRS Certificated Instructional	508	0	0	508	100%	508	100%
3330	Medicare-Certificated	89	0	0	89	100%	89	100%

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3510	SUI - Certificated	3	0	0	3	100%	3	100%
3610	Workers' Comp - Certificated	63	0	0	63	100%	63	100%
TOTAL PROGRAM 0100		6,820	0	0	6,820	100%	6,820	100%
PROGRAM: 1700 Mathematics								
1330	Adjunct Faculty Salaries	91,022	0	0	91,022	100%	91,022	100%
3110	STRS Certificated Instructional	7,509	0	0	7,509	100%	7,509	100%
3330	Medicare-Certificated	1,320	0	0	1,320	100%	1,320	100%
3510	SUI - Certificated	46	0	0	46	100%	46	100%
3610	Workers' Comp - Certificated	938	0	0	938	100%	938	100%
TOTAL PROGRAM 1700		100,834	0	0	100,834	100%	100,834	100%
PROGRAM: 1900 Physical Sciences								
1330	Adjunct Faculty Salaries	142,884	0	0	142,884	100%	142,884	100%
3110	STRS Certificated Instructional	11,788	0	0	11,788	100%	11,788	100%
3330	Medicare-Certificated	2,072	0	0	2,072	100%	2,072	100%
3510	SUI - Certificated	71	0	0	71	100%	71	100%
3610	Workers' Comp - Certificated	1,472	0	0	1,472	100%	1,472	100%
4320	Instructional Supplies and Material	5,000	0	0	5,000	100%	5,000	100%
TOTAL PROGRAM 1900		163,287	0	0	163,287	100%	163,287	100%
Total FUND 11701		270,941	0	0	270,941	100%	270,941	100%
Total ORGN: 271		3,165,957	3,537,106	3,423,342	-371,149	-10.49%	-257,385	-7.52%
ORGN: 284								Baseball - Men
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	100	0	100%	-100	100%
TOTAL PROGRAM 6960		0	0	100	0	100%	-100	100%
Total FUND 11001		0	0	100	0	100%	-100	100%
Total ORGN: 284		0	0	100	0	100%	-100	100%
ORGN: 301								Economic Devlmt and Career Tech Ed.
FUND: 11001 Unrestricted - General								
PROGRAM: 4900 Interdisciplinary Studies								
1160	Instruction Substitute Salaries	0	4,111	-150	-4,111	-100.00%	150	100%
3110	STRS Certificated Instructional	0	0	-12	0	100%	12	100%
3330	Medicare-Certificated	0	0	-2	0	100%	2	100%
3510	SUI - Certificated	0	0	-9	0	100%	9	100%
3610	Workers' Comp - Certificated	0	0	0	0	100%	0	100%
TOTAL PROGRAM 4900		0	4,111	-174	-4,111	-100.00%	174	100%
PROGRAM: 6010 Academic Administration								
1212	Deans Salaries	137,783	137,783	126,301	0	0.00%	11,482	9.09%
1227	Administrators Off Schedule COLA	0	2,101	2,100	-2,101	-100.00%	-2,100	100%
2120	Secretarial/Clerical Salaries	60,924	58,044	53,207	2,880	4.96%	7,717	14.50%
2399	Overtime and Extra Pay	0	200	198	-200	-100.00%	-198	100%

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3111	STRS Certificated Non instructional	11,367	11,713	10,593	-346	-2.95%	774	7.31%
3220	PERS Classified Noninstructional	7,128	6,600	6,111	528	8.00%	1,017	16.65%
3320	FICA-Classified	3,777	3,400	3,167	377	11.10%	610	19.26%
3331	MEDICARE Certificated Non instructi	1,998	2,000	1,838	-2	-0.11%	160	8.69%
3340	Medicare-Classified	883	8,000	741	-7,117	-88.96%	143	19.26%
3411	H&W - Certificated Noninstructional	10,211	9,000	9,087	1,211	13.46%	1,124	12.37%
3420	Health Insurance - Classified	15,244	13,400	13,567	1,844	13.76%	1,677	12.36%
3511	SUI - Certificated Non instruction	69	70	63	-1	-1.59%	6	8.71%
3520	SUI - Classified	30	28	26	2	8.79%	5	19.12%
3611	Workers' Comp - Certificated Non in	1,425	1,090	989	335	30.74%	436	44.12%
3620	Workers' Comp - Classified	630	440	398	190	43.21%	232	58.14%
4455	Copying/Printing	2,000	1,900	754	100	5.28%	1,246	165.11%
4460	Office Supplies	300	300	45	0	0.00%	255	564.89%
5210	Travel - Mileage	150	150	56	0	0.00%	94	166.95%
5220	Travel - Staff Conferences	150	150	0	0	0.00%	150	100%
5740	Advertising Expense	100	100	100	0	-0.22%	0	-0.22%
5860	Postage	267	367	183	-100	-27.25%	84	46.03%
TOTAL PROGRAM 6010		254,437	256,836	229,525	-2,399	-0.93%	24,912	10.85%
Total FUND 11001		254,437	260,947	229,351	-6,510	-2.49%	25,086	10.94%
Total ORGN: 301		254,437	260,947	229,351	-6,510	-2.49%	25,086	10.94%
ORGN: 306		Apprentice Program						
FUND: 11001		Unrestricted - General						
PROGRAM: 6010		Academic Administration						
5890	Other Expense	8,123	8,123	6,905	0	0.00%	1,218	17.65%
TOTAL PROGRAM 6010		8,123	8,123	6,905	0	0.00%	1,218	17.65%
Total FUND 11001		8,123	8,123	6,905	0	0.00%	1,218	17.65%
Total ORGN: 306		8,123	8,123	6,905	0	0.00%	1,218	17.65%
ORGN: 331		Industrial Technology Office						
FUND: 11001		Unrestricted - General						
PROGRAM: 0900		Engineering and Industrial Tech						
4455	Copying/Printing	290	290	301	0	0.00%	-11	-3.56%
4460	Office Supplies	265	265	253	0	0.00%	12	4.61%
5860	Postage	50	50	23	0	0.00%	27	119.49%
TOTAL PROGRAM 0900		605	605	577	0	0.00%	28	4.89%
PROGRAM: 6190		Other Instructional Support						
2120	Secretarial/Clerical Salaries	0	30,620	25,943	-30,620	-100.00%	-25,943	100%
3220	PERS Classified Noninstructional	0	3,400	2,968	-3,400	-100.00%	-2,968	100%
3320	FICA-Classified	0	1,844	1,559	-1,844	-100.00%	-1,559	100%
3340	Medicare-Classified	0	430	365	-430	-100.00%	-365	100%
3420	Health Insurance - Classified	0	9,864	9,113	-9,864	-100.00%	-9,113	100%
3520	SUI - Classified	0	14	13	-14	-100.00%	-13	100%
3620	Workers' Comp - Classified	0	230	196	-230	-100.00%	-196	100%
TOTAL PROGRAM 6190		0	46,402	40,157	-46,402	-100.00%	-40,157	100%

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PROGRAM: 6790		Other General Inst Support Services							
2120	Secretarial/Clerical Salaries	26,790	0	0	26,790	100%	26,790	100%	
3220	PERS Classified Noninstructional	3,134	0	0	3,134	100%	3,134	100%	
3320	FICA-Classified	1,661	0	0	1,661	100%	1,661	100%	
3340	Medicare-Classified	388	0	0	388	100%	388	100%	
3420	Health Insurance - Classified	9,394	0	0	9,394	100%	9,394	100%	
3520	SUI - Classified	13	0	0	13	100%	13	100%	
3620	Workers' Comp - Classified	277	0	0	277	100%	277	100%	
TOTAL PROGRAM 6790		41,658	0	0	41,658	100%	41,658	100%	
Total FUND 11001		42,263	47,007	40,734	-4,744	-10.09%	1,530	3.76%	
Total ORGN: 331		42,263	47,007	40,734	-4,744	-10.09%	1,530	3.76%	
ORGN: 334		Automotive Tech							
FUND: 11001		Unrestricted - General							
PROGRAM: 0900		Engineering and Industrial Tech							
1110	Instruction Regular Salaries	106,613	109,894	106,661	-3,281	-2.99%	-48	-0.04%	
1117	Teaching Faculty Off Schedule COLA	0	1,694	1,694	-1,694	-100.00%	-1,694	100%	
1330	Adjunct Faculty Salaries	56,160	55,450	55,450	710	1.28%	710	1.28%	
1340	Overload Full-Time Faculty Salaries	37,412	21,063	21,063	16,349	77.62%	16,349	77.62%	
3110	STRS Certificated Instructional	16,515	15,496	14,517	1,019	6.58%	1,999	13.77%	
3310	FICA-Certificated	0	368	552	-368	-100.00%	-552	100%	
3330	Medicare-Certificated	2,903	1,997	1,957	906	45.36%	946	48.32%	
3410	H&W - Certificated Instructional	22,759	20,255	20,255	2,504	12.36%	2,504	12.36%	
3510	SUI - Certificated	100	96	92	4	4.07%	8	9.11%	
3610	Workers' Comp - Certificated	2,066	1,500	1,431	567	37.77%	636	44.44%	
4220	Magazines, Periodicals, CD's	212	212	0	0	0.00%	212	100%	
4455	Copying/Printing	1,246	1,246	1,721	0	0.00%	-475	-27.60%	
4460	Office Supplies	50	50	42	0	0.00%	8	18.71%	
4465	Auto Repair Parts	96	96	0	0	0.00%	96	100%	
5220	Travel - Staff Conferences	357	357	350	0	0.00%	7	2.00%	
5310	Memberships and Dues	250	250	200	0	0.00%	50	25.00%	
5640	Equipment Repairs	102	2	0	100	5000.00%	102	100%	
6590	Capital Equipment DEP Asset	0	2,154	1,816	-2,154	-100.00%	-1,816	100%	
TOTAL PROGRAM 0900		246,842	232,180	227,801	14,662	6.31%	19,041	8.36%	
PROGRAM: 6190		Other Instructional Support							
1217	Non-teach Faculty Off Schedule COLA	0	916	916	-916	-100.00%	-916	100%	
1270	Chair/Coordinator Salaries	58,193	58,192	53,343	1	0.00%	4,850	9.09%	
3111	STRS Certificated Non instructional	4,801	4,952	4,476	-151	-3.05%	325	7.25%	
3331	MEDICARE Certificated Non instructi	844	0	0	844	100%	844	100%	
3411	H&W - Certificated Noninstructional	11,273	10,033	10,033	1,240	12.36%	1,240	12.36%	
3511	SUI - Certificated Non instruction	29	30	27	-1	-2.09%	2	8.50%	
3611	Workers' Comp - Certificated Non in	602	463	418	139	29.90%	184	43.91%	
TOTAL PROGRAM 6190		75,742	74,586	69,213	1,156	1.55%	6,529	9.43%	
Total FUND 11001		322,583	306,766	297,014	15,818	5.16%	25,570	8.61%	
FUND: 11002		Summer School							
PROGRAM: 0900		Engineering and Industrial Tech							

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1320	FT Summer Teaching	14,135	19,116	12,687	-4,981	-26.06%	1,448	11.41%
3110	STRS Certificated Instructional	1,166	1,577	1,047	-411	-26.06%	119	11.41%
3330	Medicare-Certificated	205	277	60	-72	-26.06%	145	244.30%
3510	SUI - Certificated	7	210	6	-203	-96.64%	1	11.34%
3610	Workers' Comp - Certificated	146	149	99	-4	-2.35%	47	47.22%
4320	Instructional Supplies and Material	600	0	0	600	100%	600	100%
4455	Copying/Printing	300	0	0	300	100%	300	100%
TOTAL PROGRAM 0900		16,559	21,330	13,899	-4,771	-22.37%	2,660	19.14%
Total FUND 11002		16,559	21,330	13,899	-4,771	-22.37%	2,660	19.14%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	8,793	8,606	-8,793	-100.00%	-8,606	100%
TOTAL PROGRAM 0900		0	8,793	8,606	-8,793	-100.00%	-8,606	100%
Total FUND 11502		0	8,793	8,606	-8,793	-100.00%	-8,606	100%
FUND: 11701 Winter Intersession								
PROGRAM: 0900 Engineering and Industrial Tech								
1325	FT Winter Teaching	8,600	0	0	8,600	100%	8,600	100%
3110	STRS Certificated Instructional	710	0	0	710	100%	710	100%
3330	Medicare-Certificated	125	0	0	125	100%	125	100%
3510	SUI - Certificated	4	0	0	4	100%	4	100%
3610	Workers' Comp - Certificated	89	0	0	89	100%	89	100%
4320	Instructional Supplies and Material	500	0	0	500	100%	500	100%
4455	Copying/Printing	150	0	0	150	100%	150	100%
TOTAL PROGRAM 0900		10,177	0	0	10,177	100%	10,177	100%
Total FUND 11701		10,177	0	0	10,177	100%	10,177	100%
Total ORGN: 334		349,319	336,888	319,519	12,431	3.69%	29,800	9.33%
ORGN: 336 Electronics								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
1330	Adjunct Faculty Salaries	35,640	21,780	21,780	13,860	63.64%	13,860	63.64%
3110	STRS Certificated Instructional	2,940	980	898	1,960	200.00%	2,042	227.27%
3310	FICA-Certificated	0	614	675	-614	-100.00%	-675	100%
3330	Medicare-Certificated	517	316	316	201	63.66%	201	63.65%
3510	SUI - Certificated	18	11	11	7	63.79%	7	63.64%
3610	Workers' Comp - Certificated	367	170	170	197	116.14%	197	116.13%
4455	Copying/Printing	81	81	8	0	0.00%	73	875.90%
TOTAL PROGRAM 0900		39,563	23,951	23,858	15,612	65.18%	15,705	65.82%
Total FUND 11001		39,563	23,951	23,858	15,612	65.18%	15,705	65.82%
FUND: 11002 Summer School								
PROGRAM: 0900 Engineering and Industrial Tech								
1330	Adjunct Faculty Salaries	2,970	0	0	2,970	100%	2,970	100%

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3110	STRS Certificated Instructional	245	0	0	245	100%	245	100%
3330	Medicare-Certificated	43	0	0	43	100%	43	100%
3510	SUI - Certificated	1	0	0	1	100%	1	100%
3610	Workers' Comp - Certificated	31	0	0	31	100%	31	100%
TOTAL PROGRAM 0900		3,290	0	0	3,290	100%	3,290	100%
Total FUND 11002		3,290	0	0	3,290	100%	3,290	100%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	1,717	1,690	-1,717	-100.00%	-1,690	100%
TOTAL PROGRAM 0900		0	1,717	1,690	-1,717	-100.00%	-1,690	100%
Total FUND 115028		0	1,717	1,690	-1,717	-100.00%	-1,690	100%
Total ORGN: 336		42,853	25,669	25,548	17,185	66.95%	17,305	67.73%
ORGN: 338 Water Treatment Technology								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
1330	Adjunct Faculty Salaries	32,400	29,700	29,700	2,700	9.09%	2,700	9.09%
3110	STRS Certificated Instructional	2,673	0	0	2,673	100%	2,673	100%
3210	PERS Certificated Instructional	0	1,586	1,410	-1,586	-100.00%	-1,410	100%
3310	FICA-Certificated	0	1,828	1,828	-1,828	-100.00%	-1,828	100%
3330	Medicare-Certificated	470	428	428	42	9.87%	42	9.88%
3510	SUI - Certificated	16	15	15	1	9.61%	1	9.61%
3610	Workers' Comp - Certificated	334	230	230	104	45.11%	104	45.14%
4455	Copying/Printing	67	67	4	0	0.00%	63	1419.27%
TOTAL PROGRAM 0900		35,960	33,854	33,615	2,106	6.22%	2,345	6.98%
Total FUND 11001		35,960	33,854	33,615	2,106	6.22%	2,345	6.98%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	2,149	1,816	-2,149	-100.00%	-1,816	100%
TOTAL PROGRAM 0900		0	2,149	1,816	-2,149	-100.00%	-1,816	100%
Total FUND 115028		0	2,149	1,816	-2,149	-100.00%	-1,816	100%
Total ORGN: 338		35,960	36,003	35,431	-43	-0.12%	529	1.49%
ORGN: 339 Welding Technology								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
1330	Adjunct Faculty Salaries	79,920	61,380	61,380	18,540	30.21%	18,540	30.21%
3110	STRS Certificated Instructional	6,593	2,940	3,594	3,653	124.24%	3,000	83.47%
3330	Medicare-Certificated	1,159	775	890	384	49.50%	269	30.21%
3510	SUI - Certificated	40	27	31	13	49.66%	9	30.29%
3610	Workers' Comp - Certificated	823	417	479	406	97.42%	344	71.95%
4455	Copying/Printing	202	202	274	0	0.00%	-72	-26.17%

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5310	Memberships and Dues	240	252	252	-12	-4.76%	-12	-4.76%
5640	Equipment Repairs	429	246	167	183	74.39%	262	156.46%
TOTAL PROGRAM 0900		89,406	66,239	67,066	23,167	34.98%	22,340	33.31%
Total FUND 11001		89,406	66,239	67,066	23,167	34.98%	22,340	33.31%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	23,803	22,773	-23,803	-100.00%	-22,773	100%
TOTAL PROGRAM 0900		0	23,803	22,773	-23,803	-100.00%	-22,773	100%
Total FUND 11502		0	23,803	22,773	-23,803	-100.00%	-22,773	100%
Total ORGN: 339		89,406	90,042	89,839	-636	-0.71%	-432	-0.48%
ORGN: 340 HVAC								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
1110	Instruction Regular Salaries	67,818	65,843	65,843	1,975	3.00%	1,975	3.00%
1117	Teaching Faculty Off Schedule COLA	0	992	992	-992	-100.00%	-992	100%
1340	Overload Full-Time Faculty Salaries	5,340	4,940	4,940	400	8.09%	400	8.09%
3110	STRS Certificated Instructional	6,036	6,030	5,921	5	0.09%	114	1.93%
3330	Medicare-Certificated	1,061	1,043	1,023	18	1.75%	37	3.65%
3410	H&W - Certificated Instructional	18,788	15,094	15,094	3,694	24.48%	3,694	24.48%
3510	SUI - Certificated	37	36	35	1	1.72%	1	3.68%
3610	Workers' Comp - Certificated	756	561	551	196	34.88%	206	37.40%
4455	Copying/Printing	100	100	36	0	0.00%	64	178.55%
5310	Memberships and Dues	250	250	250	0	0.00%	0	0.00%
TOTAL PROGRAM 0900		100,185	94,888	94,685	5,297	5.58%	5,500	5.81%
Total FUND 11001		100,185	94,888	94,685	5,297	5.58%	5,500	5.81%
FUND: 11002 Summer School								
PROGRAM: 0900 Engineering and Industrial Tech								
1320	FT Summer Teaching	0	6,000	3,729	-6,000	-100.00%	-3,729	100%
3110	STRS Certificated Instructional	0	0	308	0	100%	-308	100%
3330	Medicare-Certificated	0	0	54	0	100%	-54	100%
3510	SUI - Certificated	0	0	2	0	100%	-2	100%
3610	Workers' Comp - Certificated	0	0	29	0	100%	-29	100%
TOTAL PROGRAM 0900		0	6,000	4,121	-6,000	-100.00%	-4,121	100%
Total FUND 11002		0	6,000	4,121	-6,000	-100.00%	-4,121	100%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	4,687	4,264	-4,687	-100.00%	-4,264	100%
TOTAL PROGRAM 0900		0	4,687	4,264	-4,687	-100.00%	-4,264	100%
Total FUND 115028		0	4,687	4,264	-4,687	-100.00%	-4,264	100%

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Total ORGN: 340		100,185	105,575	103,070	-5,390	-5.11%	-2,885	-2.80%
ORGN: 341		Tool Room						
FUND: 11001		Unrestricted - General						
PROGRAM: 0900		Engineering and Industrial Tech						
4420	Maintenance Supplies	139	139	139	0	0.00%	0	0.08%
5550	Laundry	98	98	88	0	0.00%	10	10.95%
TOTAL PROGRAM 0900		237	237	227	0	0.00%	10	4.30%
PROGRAM: 6590		Other Operation and Maintenance						
2109	Night Differential	0	800	238	-800	-100.00%	-238	100%
2115	Skilled Crafts Salaries	44,179	52,898	51,644	-8,719	-16.48%	-7,465	-14.46%
3220	PERS Classified Noninstructional	5,169	3,698	3,807	1,471	39.79%	1,362	35.77%
3320	FICA-Classified	2,739	3,805	3,217	-1,066	-28.02%	-478	-14.85%
3340	Medicare-Classified	641	890	752	-249	-28.02%	-112	-14.85%
3420	Health Insurance - Classified	28,182	0	0	28,182	100%	28,182	100%
3520	SUI - Classified	22	24	19	-2	-9.47%	3	15.35%
3620	Workers' Comp - Classified	457	479	405	-22	-4.55%	52	12.91%
TOTAL PROGRAM 6590		81,389	62,594	60,082	18,795	30.03%	21,307	35.46%
Total FUND 11001		81,626	62,831	60,309	18,795	29.91%	21,316	35.34%
Total ORGN: 341		81,626	62,831	60,309	18,795	29.91%	21,316	35.34%
ORGN: 342		Building Construction Technologies						
FUND: 11001		Unrestricted - General						
PROGRAM: 0500		Business and Management						
1340	Overload Full-Time Faculty Salaries	8,975	0	0	8,975	100%	8,975	100%
3110	STRS Certificated Instructional	740	0	0	740	100%	740	100%
3330	Medicare-Certificated	130	0	0	130	100%	130	100%
3510	SUI - Certificated	4	0	0	4	100%	4	100%
3610	Workers' Comp - Certificated	92	0	0	92	100%	92	100%
TOTAL PROGRAM 0500		9,943	0	0	9,943	100%	9,943	100%
PROGRAM: 0900		Engineering and Industrial Tech						
1110	Instruction Regular Salaries	60,256	58,501	58,501	1,755	3.00%	1,755	3.00%
1117	Teaching Faculty Off Schedule COLA	0	882	881	-882	-100.00%	-881	100%
1330	Adjunct Faculty Salaries	6,480	5,940	5,940	540	9.09%	540	9.09%
1340	Overload Full-Time Faculty Salaries	0	303	303	-303	-100.00%	-303	100%
1390	Instr - Prof Exp/Extra Duty Agmt	0	55	55	-55	-100.00%	-55	100%
3110	STRS Certificated Instructional	5,506	4,972	4,929	534	10.74%	577	11.71%
3310	FICA-Certificated	0	368	368	-368	-100.00%	-368	100%
3330	Medicare-Certificated	968	946	937	22	2.29%	31	3.30%
3410	H&W - Certificated Instructional	18,788	16,721	16,690	2,067	12.36%	2,098	12.57%
3510	SUI - Certificated	33	33	32	1	2.24%	1	3.18%
3610	Workers' Comp - Certificated	690	509	504	181	35.59%	186	36.93%
4455	Copying/Printing	116	116	30	0	0.00%	86	288.48%
5620	Other Maintenance Agreements	400	400	150	0	0.00%	250	166.67%
5640	Equipment Repairs	407	207	128	200	96.62%	280	219.22%

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TOTAL PROGRAM 0900		93,644	89,953	89,448	3,691	4.10%	4,196	4.69%
Total FUND 11001		103,586	89,953	89,448	13,633	15.16%	14,138	15.81%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	5,432	5,364	-5,432	-100.00%	-5,364	100%
TOTAL PROGRAM 0900		0	5,432	5,364	-5,432	-100.00%	-5,364	100%
Total FUND 115028		0	5,432	5,364	-5,432	-100.00%	-5,364	100%
FUND: 11701 Winter Intersession								
PROGRAM: 0900 Engineering and Industrial Tech								
1325	FT Winter Teaching	5,445	0	0	5,445	100%	5,445	100%
3110	STRS Certificated Instructional	449	0	0	449	100%	449	100%
3330	Medicare-Certificated	79	0	0	79	100%	79	100%
3510	SUI - Certificated	3	0	0	3	100%	3	100%
3610	Workers' Comp - Certificated	56	0	0	56	100%	56	100%
4320	Instructional Supplies and Material	2,000	0	0	2,000	100%	2,000	100%
4455	Copying/Printing	150	0	0	150	100%	150	100%
TOTAL PROGRAM 0900		8,182	0	0	8,182	100%	8,182	100%
Total FUND 11701		8,182	0	0	8,182	100%	8,182	100%
Total ORGN: 342		111,768	95,386	94,812	16,383	17.18%	16,956	17.88%
ORGN: 343 Electrical Residential Technologies								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
1330	Adjunct Faculty Salaries	51,840	64,474	64,474	-12,634	-19.60%	-12,634	-19.60%
3110	STRS Certificated Instructional	4,277	2,124	2,542	2,153	101.39%	1,735	68.23%
3310	FICA-Certificated	0	2,824	2,087	-2,824	-100.00%	-2,087	100%
3330	Medicare-Certificated	752	1,034	935	-282	-27.27%	-183	-19.60%
3510	SUI - Certificated	26	36	32	-10	-27.31%	-6	-19.68%
3610	Workers' Comp - Certificated	534	556	503	-22	-3.96%	31	6.18%
4455	Copying/Printing	508	508	578	0	0.00%	-70	-12.14%
TOTAL PROGRAM 0900		57,936	71,554	71,151	-13,618	-19.03%	-13,215	-18.57%
Total FUND 11001		57,936	71,554	71,151	-13,618	-19.03%	-13,215	-18.57%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	5,047	3,278	-5,047	-100.00%	-3,278	100%
TOTAL PROGRAM 0900		0	5,047	3,278	-5,047	-100.00%	-3,278	100%
Total FUND 115028		0	5,047	3,278	-5,047	-100.00%	-3,278	100%
Total ORGN: 343		57,936	76,601	74,429	-18,665	-24.37%	-16,493	-22.16%
ORGN: 344 Alternative Energy								

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FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
1330	Adjunct Faculty Salaries	44,820	0	0	44,820	100%	44,820	100%
3110	STRS Certificated Instructional	3,698	0	0	3,698	100%	3,698	100%
3330	Medicare-Certificated	650	0	0	650	100%	650	100%
3510	SUI - Certificated	22	0	0	22	100%	22	100%
3610	Workers' Comp - Certificated	462	0	0	462	100%	462	100%
4455	Copying/Printing	300	0	0	300	100%	300	100%
5220	Travel - Staff Conferences	500	0	0	500	100%	500	100%
TOTAL PROGRAM 0900		50,452	0	0	50,452	100%	50,452	100%
Total FUND 11001		50,452	0	0	50,452	100%	50,452	100%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	9,655	9,561	-9,655	-100.00%	-9,561	100%
TOTAL PROGRAM 0900		0	9,655	9,561	-9,655	-100.00%	-9,561	100%
Total FUND 115028		0	9,655	9,561	-9,655	-100.00%	-9,561	100%
Total ORGN: 344		50,452	9,655	9,561	40,796	422.53%	40,891	427.68%
ORGN: 351 Business Division Office								
FUND: 11001 Unrestricted - General								
PROGRAM: 6190 Other Instructional Support								
2120	Secretarial/Clerical Salaries	26,790	8,506	14,886	18,284	214.95%	11,905	79.97%
3220	PERS Classified Noninstructional	3,134	973	1,703	2,161	222.06%	1,431	84.04%
3320	FICA-Classified	1,661	509	891	1,152	226.22%	770	86.41%
3340	Medicare-Classified	388	119	208	269	226.22%	180	86.41%
3420	Health Insurance - Classified	9,394	3,344	5,852	6,050	180.90%	3,542	60.52%
3520	SUI - Classified	13	4	7	9	228.43%	6	87.68%
3620	Workers' Comp - Classified	277	64	112	213	332.68%	165	147.25%
TOTAL PROGRAM 6190		41,658	13,520	23,660	28,139	208.13%	17,999	76.07%
Total FUND 11001		41,658	13,520	23,660	28,139	208.13%	17,999	76.07%
Total ORGN: 351		41,658	13,520	23,660	28,139	208.13%	17,999	76.07%
ORGN: 352 Business								
FUND: 11001 Unrestricted - General								
PROGRAM: 0500 Business and Management								
1110	Instruction Regular Salaries	220,440	206,166	202,633	14,274	6.92%	17,807	8.79%
1117	Teaching Faculty Off Schedule COLA	0	3,290	3,290	-3,290	-100.00%	-3,290	100%
1270	Chair/Coordinator Salaries	0	-5,299	0	5,299	-100.00%	0	100%
1330	Adjunct Faculty Salaries	27,000	24,239	24,239	2,761	11.39%	2,761	11.39%
1340	Overload Full-Time Faculty Salaries	28,080	49,886	49,886	-21,806	-43.71%	-21,806	-43.71%
3110	STRS Certificated Instructional	22,730	39,039	21,715	-16,309	-41.78%	1,016	4.68%
3111	STRS Certificated Non instructional	0	1,749	0	-1,749	-100.00%	0	100%
3210	PERS Certificated Instructional	0	5,176	558	-5,176	-100.00%	-558	100%

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					Budget/Budget		Budget/Actual	
3310	FICA-Certificated	0	4,465	1,445	-4,465	-100.00%	-1,445	100%
3330	Medicare-Certificated	3,995	7,807	4,112	-3,812	-48.83%	-117	-2.85%
3331	MEDICARE Certificated Non instructi	0	304	0	-304	-100.00%	0	100%
3410	H&W - Certificated Instructional	33,741	73,665	29,301	-39,924	-54.20%	4,440	15.15%
3411	H&W - Certificated Noninstructional	0	3,622	0	-3,622	-100.00%	0	100%
3510	SUI - Certificated	138	269	139	-131	-48.81%	-1	-0.57%
3511	SUI - Certificated Non instruction	0	10	0	-10	-100.00%	0	100%
3610	Workers' Comp - Certificated	2,847	4,200	2,163	-1,352	-32.20%	684	31.64%
3611	Workers' Comp - Certificated Non in	0	163	0	-163	-100.00%	0	100%
4455	Copying/Printing	1,218	3,044	4,477	-1,826	-59.99%	-3,259	-72.80%
4460	Office Supplies	320	800	791	-480	-60.00%	-471	-59.55%
5621	Copier Maintenance Agreements	0	0	837	0	100%	-837	100%
5860	Postage	292	292	6	0	0.00%	286	4782.94%
TOTAL PROGRAM 0500		340,802	422,886	345,592	-82,085	-19.41%	-4,790	-1.39%
PROGRAM: 6190		Other Instructional Support						
1217	Non-teach Faculty Off Schedule COLA	0	952	952	-952	-100.00%	-952	100%
1270	Chair/Coordinator Salaries	63,588	66,834	58,289	-3,246	-4.86%	5,299	9.09%
2120	Secretarial/Clerical Salaries	0	11,908	5,954	-11,908	-100.00%	-5,954	100%
3111	STRS Certificated Non instructional	5,246	3,654	4,887	1,592	43.55%	359	7.34%
3220	PERS Classified Noninstructional	0	1,363	681	-1,363	-100.00%	-681	100%
3320	FICA-Classified	0	719	360	-719	-100.00%	-360	100%
3331	MEDICARE Certificated Non instructi	922	637	849	286	44.86%	73	8.56%
3340	Medicare-Classified	0	168	84	-168	-100.00%	-84	100%
3411	H&W - Certificated Noninstructional	10,176	5,434	9,056	4,742	87.28%	1,120	12.37%
3420	Health Insurance - Classified	0	3,511	1,756	-3,511	-100.00%	-1,756	100%
3511	SUI - Certificated Non instruction	32	22	29	10	44.76%	2	8.42%
3520	SUI - Classified	0	6	3	-6	-100.00%	-3	100%
3611	Workers' Comp - Certificated Non in	658	342	457	315	92.09%	201	43.95%
3620	Workers' Comp - Classified	0	90	45	-90	-100.00%	-45	100%
4455	Copying/Printing	0	0	100	0	100%	-100	100%
TOTAL PROGRAM 6190		80,622	95,641	83,503	-15,019	-15.70%	-2,882	-3.45%
Total FUND 11001		421,423	518,527	429,095	-97,104	-18.73%	-7,672	-1.79%
FUND: 11002		Summer School						
PROGRAM: 0500		Business and Management						
1320	FT Summer Teaching	13,109	25,035	10,012	-11,926	-47.64%	3,097	30.93%
1330	Adjunct Faculty Salaries	0	9,000	6,796	-9,000	-100.00%	-6,796	100%
3110	STRS Certificated Instructional	1,081	2,313	1,387	-1,231	-53.24%	-305	-22.01%
3330	Medicare-Certificated	190	407	243	-216	-53.24%	-53	-21.90%
3510	SUI - Certificated	7	308	18	-302	-97.88%	-11	-63.02%
3610	Workers' Comp - Certificated	135	219	130	-84	-38.25%	5	3.65%
4455	Copying/Printing	150	0	0	150	100%	150	100%
TOTAL PROGRAM 0500		14,672	37,281	18,586	-22,609	-60.64%	-3,914	-21.06%
Total FUND 11002		14,672	37,281	18,586	-22,609	-60.64%	-3,914	-21.06%
FUND: 11501		Lottery Unrestricted						
PROGRAM: 0500		Business and Management						
4401	Other Supplies	775	775	192	0	0.00%	583	303.94%

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TOTAL PROGRAM 0500		775	775	192	0	0.00%	583	303.94%
Total FUND 11501		775	775	192	0	0.00%	583	303.94%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 0500 Business and Management								
4320	Instructional Supplies and Material	0	6,881	6,210	-6,881	-100.00%	-6,210	100%
TOTAL PROGRAM 0500		0	6,881	6,210	-6,881	-100.00%	-6,210	100%
Total FUND 11502		0	6,881	6,210	-6,881	-100.00%	-6,210	100%
FUND: 11701 Winter Intersession								
PROGRAM: 0500 Business and Management								
1325	FT Winter Teaching	16,961	0	0	16,961	100%	16,961	100%
3110	STRS Certificated Instructional	1,399	0	0	1,399	100%	1,399	100%
3330	Medicare-Certificated	246	0	0	246	100%	246	100%
3510	SUI - Certificated	8	0	0	8	100%	8	100%
3610	Workers' Comp - Certificated	175	0	0	175	100%	175	100%
4455	Copying/Printing	300	0	0	300	100%	300	100%
TOTAL PROGRAM 0500		19,089	0	0	19,089	100%	19,089	100%
Total FUND 11701		19,089	0	0	19,089	100%	19,089	100%
Total ORGN: 352		455,960	563,465	454,084	-107,505	-19.08%	1,876	0.41%
ORGN: 353 Computer Information Systems								
FUND: 11001 Unrestricted - General								
PROGRAM: 0500 Business and Management								
1110	Instruction Regular Salaries	168,642	181,281	181,280	-12,639	-6.97%	-12,638	-6.97%
1117	Teaching Faculty Off Schedule COLA	0	3,325	3,325	-3,325	-100.00%	-3,325	100%
1330	Adjunct Faculty Salaries	14,040	16,723	16,723	-2,683	-16.04%	-2,683	-16.04%
1340	Overload Full-Time Faculty Salaries	20,520	28,593	28,593	-8,073	-28.24%	-8,073	-28.24%
3110	STRS Certificated Instructional	16,764	6,329	15,807	10,435	164.86%	957	6.05%
3210	PERS Certificated Instructional	0	212	2,923	-212	-100.00%	-2,923	100%
3310	FICA-Certificated	0	268	2,330	-268	-100.00%	-2,330	100%
3330	Medicare-Certificated	2,946	1,156	3,273	1,791	154.97%	-326	-9.98%
3410	H&W - Certificated Instructional	37,576	13,377	35,195	24,199	180.90%	2,381	6.77%
3510	SUI - Certificated	102	40	113	62	154.89%	-11	-9.99%
3610	Workers' Comp - Certificated	2,100	622	1,761	1,479	237.83%	340	19.29%
4455	Copying/Printing	607	0	0	607	100%	607	100%
4460	Office Supplies	160	0	0	160	100%	160	100%
TOTAL PROGRAM 0500		263,457	251,927	291,323	11,531	4.58%	-27,866	-9.57%
Total FUND 11001		263,457	251,927	291,323	11,531	4.58%	-27,866	-9.57%
FUND: 11002 Summer School								
PROGRAM: 0500 Business and Management								
1320	FT Summer Teaching	18,090	0	0	18,090	100%	18,090	100%
3110	STRS Certificated Instructional	1,492	0	0	1,492	100%	1,492	100%
3330	Medicare-Certificated	262	0	0	262	100%	262	100%

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3510	SUI - Certificated	9	0	0	9	100%	9	100%
3610	Workers' Comp - Certificated	186	0	0	186	100%	186	100%
4455	Copying/Printing	150	0	0	150	100%	150	100%
TOTAL PROGRAM 0500		20,190	0	0	20,190	100%	20,190	100%
Total FUND 11002		20,190	0	0	20,190	100%	20,190	100%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 0500 Business and Management								
4320	Instructional Supplies and Material	0	2,128	2,128	-2,128	-100.00%	-2,128	100%
TOTAL PROGRAM 0500		0	2,128	2,128	-2,128	-100.00%	-2,128	100%
Total FUND 115028		0	2,128	2,128	-2,128	-100.00%	-2,128	100%
FUND: 11701 Winter Intersession								
PROGRAM: 0500 Business and Management								
1325	FT Winter Teaching	7,128	0	0	7,128	100%	7,128	100%
3110	STRS Certificated Instructional	588	0	0	588	100%	588	100%
3330	Medicare-Certificated	103	0	0	103	100%	103	100%
3510	SUI - Certificated	4	0	0	4	100%	4	100%
3610	Workers' Comp - Certificated	73	0	0	73	100%	73	100%
4455	Copying/Printing	150	0	0	150	100%	150	100%
TOTAL PROGRAM 0500		8,046	0	0	8,046	100%	8,046	100%
Total FUND 11701		8,046	0	0	8,046	100%	8,046	100%
Total ORGN: 353		291,694	254,054	293,451	37,640	14.82%	-1,757	-0.60%
ORGN: 355 Legal Assistant								
FUND: 11001 Unrestricted - General								
PROGRAM: 0500 Business and Management								
1330	Adjunct Faculty Salaries	6,480	7,603	7,603	-1,123	-14.77%	-1,123	-14.77%
3110	STRS Certificated Instructional	535	306	627	228	74.55%	-93	-14.77%
3330	Medicare-Certificated	94	54	110	40	74.58%	-16	-14.77%
3510	SUI - Certificated	3	2	4	1	74.19%	-1	-14.96%
3610	Workers' Comp - Certificated	67	29	59	38	130.46%	7	12.57%
TOTAL PROGRAM 0500		7,179	7,994	8,404	-816	-10.20%	-1,225	-14.58%
Total FUND 11001		7,179	7,994	8,404	-816	-10.20%	-1,225	-14.58%
Total ORGN: 355		7,179	7,994	8,404	-816	-10.20%	-1,225	-14.58%
ORGN: 357 Office Technologies								
FUND: 11001 Unrestricted - General								
PROGRAM: 0500 Business and Management								
1110	Instruction Regular Salaries	91,142	147,939	147,939	-56,797	-38.39%	-56,797	-38.39%
1117	Teaching Faculty Off Schedule COLA	0	1,344	1,344	-1,344	-100.00%	-1,344	100%
1340	Overload Full-Time Faculty Salaries	26,601	14,494	14,494	12,107	83.54%	12,107	83.54%
3110	STRS Certificated Instructional	9,714	5,874	12,966	3,840	65.37%	-3,252	-25.08%
3330	Medicare-Certificated	1,707	1,008	2,230	699	69.32%	-523	-23.45%

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3410	H&W - Certificated Instructional	18,788	13,377	33,442	5,411	40.45%	-14,654	-43.82%
3510	SUI - Certificated	59	35	80	24	69.36%	-21	-26.44%
3610	Workers' Comp - Certificated	1,217	542	1,249	674	124.31%	-32	-2.57%
4455	Copying/Printing	761	0	0	761	100%	761	100%
4460	Office Supplies	200	0	0	200	100%	200	100%
TOTAL PROGRAM 0500		150,189	184,612	213,744	-34,423	-18.65%	-63,555	-29.73%
PROGRAM: 1500		<i>English</i>						
1110	Instruction Regular Salaries	58,501	0	0	58,501	100%	58,501	100%
3110	STRS Certificated Instructional	4,826	0	0	4,826	100%	4,826	100%
3330	Medicare-Certificated	848	0	0	848	100%	848	100%
3410	H&W - Certificated Instructional	18,788	0	0	18,788	100%	18,788	100%
3510	SUI - Certificated	29	0	0	29	100%	29	100%
3610	Workers' Comp - Certificated	605	0	0	605	100%	605	100%
TOTAL PROGRAM 1500		83,598	0	0	83,598	100%	83,598	100%
Total FUND 11001		233,787	184,612	213,744	49,174	26.64%	20,043	9.38%
FUND: 11701		<i>Winter Intersession</i>						
PROGRAM: 0500		<i>Business and Management</i>						
1325	FT Winter Teaching	9,936	0	0	9,936	100%	9,936	100%
3110	STRS Certificated Instructional	820	0	0	820	100%	820	100%
3330	Medicare-Certificated	144	0	0	144	100%	144	100%
3510	SUI - Certificated	5	0	0	5	100%	5	100%
3610	Workers' Comp - Certificated	102	0	0	102	100%	102	100%
4455	Copying/Printing	300	0	0	300	100%	300	100%
TOTAL PROGRAM 0500		11,307	0	0	11,307	100%	11,307	100%
Total FUND 11701		11,307	0	0	11,307	100%	11,307	100%
Total ORGN: 357		245,094	184,612	213,744	60,482	32.76%	31,350	14.67%
ORGN: 358		Cisco CCNA Discovery Program						
FUND: 11001		<i>Unrestricted - General</i>						
PROGRAM: 0500		<i>Business and Management</i>						
1110	Instruction Regular Salaries	60,256	40,951	40,951	19,305	47.14%	19,305	47.14%
1330	Adjunct Faculty Salaries	6,480	0	0	6,480	100%	6,480	100%
1340	Overload Full-Time Faculty Salaries	7,193	2,874	2,874	4,319	150.25%	4,319	150.25%
1491	Stipends	5,940	0	0	5,940	100%	5,940	100%
3110	STRS Certificated Instructional	1,128	0	0	1,128	100%	1,128	100%
3210	PERS Certificated Instructional	7,049	2,677	4,686	4,372	163.27%	2,363	50.44%
3310	FICA-Certificated	3,735	1,748	2,624	1,987	113.71%	1,112	42.37%
3330	Medicare-Certificated	1,072	409	614	663	162.25%	458	74.71%
3410	H&W - Certificated Instructional	16,960	6,024	10,541	10,936	181.56%	6,419	60.89%
3510	SUI - Certificated	37	14	21	23	162.50%	16	74.59%
3610	Workers' Comp - Certificated	764	220	330	544	247.49%	434	131.50%
4455	Copying/Printing	456	0	0	456	100%	456	100%
4460	Office Supplies	120	0	0	120	100%	120	100%
TOTAL PROGRAM 0500		111,190	54,917	62,640	56,273	102.47%	48,550	77.51%
PROGRAM: 6190		<i>Other Instructional Support</i>						

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1270	Chair/Coordinator Salaries	0	2,320	2,320	-2,320	-100.00%	-2,320	100%
3211	PERS Certificated Noninstructional	0	0	266	0	100%	-266	100%
3311	FICA Certificated Non instructional	0	0	139	0	100%	-139	100%
3331	MEDICARE Certificated Non instructi	0	0	33	0	100%	-33	100%
3511	SUI - Certificated Non instruction	0	0	1	0	100%	-1	100%
3611	Workers' Comp - Certificated Non in	0	0	18	0	100%	-18	100%
TOTAL PROGRAM 6190		0	2,320	2,777	-2,320	-100.00%	-2,777	100%
Total FUND 11001		111,190	57,238	65,417	53,952	94.26%	45,773	69.97%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 0500 Business and Management								
4320	Instructional Supplies and Material	0	2,720	2,700	-2,720	-100.00%	-2,700	100%
TOTAL PROGRAM 0500		0	2,720	2,700	-2,720	-100.00%	-2,700	100%
Total FUND 115028		0	2,720	2,700	-2,720	-100.00%	-2,700	100%
Total ORGN: 358		111,190	59,958	68,117	51,232	85.45%	43,073	63.23%
ORGN: 364 Non Credit Program								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
1310	Non Credit Instruction	52,100	38,000	39,097	14,100	37.11%	13,003	33.26%
3110	STRS Certificated Instructional	4,298	744	950	3,555	477.97%	3,348	352.24%
3310	FICA-Certificated	0	867	826	-867	-100.00%	-826	100%
3330	Medicare-Certificated	755	537	567	219	40.76%	189	33.26%
3510	SUI - Certificated	26	19	20	8	40.51%	6	33.11%
3610	Workers' Comp - Certificated	537	289	305	248	85.89%	232	75.98%
4320	Instructional Supplies and Material	500	446	426	54	12.02%	75	17.51%
4455	Copying/Printing	750	700	613	50	7.14%	137	22.44%
4460	Office Supplies	500	625	304	-125	-20.00%	196	64.67%
5860	Postage	50	50	4	0	0.00%	46	1062.79%
TOTAL PROGRAM 6010		59,516	42,276	43,110	17,240	40.78%	16,406	38.06%
Total FUND 11001		59,516	42,276	43,110	17,240	40.78%	16,406	38.06%
FUND: 11213 Non-Credit Matriculation Matching								
PROGRAM: 6010 Academic Administration								
2102	Admission/Student Records Salaries	39,228	37,356	34,350	1,872	5.01%	4,878	14.20%
3220	PERS Classified Noninstructional	4,590	4,274	3,918	315	7.38%	672	17.14%
3320	FICA-Classified	2,432	2,243	2,057	189	8.43%	376	18.26%
3340	Medicare-Classified	569	525	481	44	8.42%	88	18.26%
3420	Health Insurance - Classified	15,244	16,721	16,721	-1,477	-8.83%	-1,477	-8.83%
3520	SUI - Classified	20	18	17	2	8.82%	3	18.56%
3620	Workers' Comp - Classified	406	282	259	124	43.79%	147	56.83%
TOTAL PROGRAM 6010		62,488	61,419	57,802	1,069	1.74%	4,686	8.11%
Total FUND 11213		62,488	61,419	57,802	1,069	1.74%	4,686	8.11%
FUND: 11502 Lottery Instructional Materials								

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PROGRAM: 6010 Academic Administration								
4320	Instructional Supplies and Material	0	583	583	-583	-100.00%	-583	100%
TOTAL PROGRAM 6010		0	583	583	-583	-100.00%	-583	100%
Total FUND 11502		0	583	583	-583	-100.00%	-583	100%
Total ORGN: 364		122,004	104,279	101,496	17,726	17.00%	20,509	20.21%
ORGN: 371 Nursing, Health Tech and EMS Office								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1340	Overload Full-Time Faculty Salaries	0	5,434	5,434	-5,434	-100.00%	-5,434	100%
3110	STRS Certificated Instructional	0	897	448	-897	-100.00%	-448	100%
3330	Medicare-Certificated	0	155	77	-155	-100.00%	-77	100%
3510	SUI - Certificated	0	5	3	-5	-100.00%	-3	100%
3610	Workers' Comp - Certificated	0	83	42	-83	-100.00%	-42	100%
TOTAL PROGRAM 1200		0	6,574	6,004	-6,574	-100.00%	-6,004	100%
Total FUND 11001		0	6,574	6,004	-6,574	-100.00%	-6,004	100%
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
1320	FT Summer Teaching	0	10,000	7,844	-10,000	-100.00%	-7,844	100%
3110	STRS Certificated Instructional	0	0	647	0	100%	-647	100%
3330	Medicare-Certificated	0	0	40	0	100%	-40	100%
3510	SUI - Certificated	0	0	4	0	100%	-4	100%
3610	Workers' Comp - Certificated	0	0	61	0	100%	-61	100%
TOTAL PROGRAM 1200		0	10,000	8,596	-10,000	-100.00%	-8,596	100%
Total FUND 11002		0	10,000	8,596	-10,000	-100.00%	-8,596	100%
Total ORGN: 371		0	16,574	14,600	-16,574	-100.00%	-14,600	100%
ORGN: 374 EMT								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	0	388	388	-388	-100.00%	-388	100%
3310	FICA-Certificated	0	48	24	-48	-100.00%	-24	100%
3330	Medicare-Certificated	0	11	6	-11	-100.00%	-6	100%
3510	SUI - Certificated	0	0	0	0	-100.00%	0	100%
3610	Workers' Comp - Certificated	0	6	3	-6	-100.00%	-3	100%
TOTAL PROGRAM 1200		0	454	421	-454	-100.00%	-421	100%
Total FUND 11001		0	454	421	-454	-100.00%	-421	100%
Total ORGN: 374		0	454	421	-454	-100.00%	-421	100%
ORGN: 501 Library								
FUND: 11001 Unrestricted - General								

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PROGRAM: 6120 Library								
1210	Counselor/Library Studies	251,949	170,278	172,053	81,671	47.96%	79,896	46.44%
1212	Deans Salaries	25,219	28,995	25,033	-3,776	-13.02%	186	0.74%
1217	Non-teach Faculty Off Schedule COLA	0	2,425	2,425	-2,425	-100.00%	-2,425	100%
1410	Part-Time Counselor/Library Salaries	38,789	38,789	33,145	0	0.00%	5,645	17.03%
2109	Night Differential	800	800	758	0	0.00%	42	5.55%
2111	Library Salaries	135,792	126,750	117,260	9,042	7.13%	18,532	15.80%
2120	Secretarial/Clerical Salaries	67,188	63,984	58,652	3,204	5.01%	8,536	14.55%
3111	STRS Certificated Non instructional	26,066	16,840	15,401	9,226	54.79%	10,665	69.25%
3220	PERS Classified Noninstructional	23,749	22,204	20,362	1,545	6.96%	3,387	16.63%
3311	FICA Certificated Non instructional	0	0	853	0	100%	-853	100%
3320	FICA-Classified	12,585	11,608	10,689	977	8.42%	1,895	17.73%
3331	MEDICARE Certificated Non instructi	4,581	3,499	3,350	1,083	30.94%	1,231	36.75%
3340	Medicare-Classified	2,955	2,715	2,500	240	8.85%	455	18.20%
3411	H&W - Certificated Noninstructional	57,928	34,874	34,701	23,054	66.11%	23,227	66.93%
3420	Health Insurance - Classified	54,454	46,835	46,835	7,619	16.27%	7,619	16.27%
3511	SUI - Certificated Non instruction	158	121	116	37	30.93%	42	36.71%
3520	SUI - Classified	101	94	86	8	8.41%	15	17.71%
3611	Workers' Comp - Certificated Non in	3,266	1,882	1,802	1,384	73.55%	1,464	81.25%
3620	Workers' Comp - Classified	2,108	1,460	1,345	647	44.32%	763	56.72%
4220	Magazines, Periodicals, CD's	6,110	6,110	6,103	0	0.00%	7	0.11%
4455	Copying/Printing	2,168	1,168	963	1,000	85.62%	1,205	125.12%
4460	Office Supplies	1,120	2,620	941	-1,500	-57.25%	179	19.05%
4463	Repair Supplies	1,500	0	0	1,500	100%	1,500	100%
5220	Travel - Staff Conferences	1,902	830	681	1,072	129.16%	1,221	179.15%
5310	Memberships and Dues	3,349	5,421	5,421	-2,072	-38.22%	-2,072	-38.22%
5320	Electronic Database Subscription	55,000	41,397	41,396	13,603	32.86%	13,604	32.86%
5620	Other Maintenance Agreements	12,468	12,468	12,468	0	0.00%	0	0.00%
5860	Postage	100	100	31	0	0.00%	69	223.62%
6310	Library Books	24,111	37,714	36,444	-13,603	-36.07%	-12,333	-33.84%
TOTAL PROGRAM 6120		815,516	681,980	651,812	133,537	19.58%	163,704	25.12%
PROGRAM: 6310 Counseling and Guidance								
4455	Copying/Printing	0	0	0	0	100%	0	100%
TOTAL PROGRAM 6310		0	0	0	0	100%	0	100%
Total FUND 11001		815,516	681,980	651,813	133,537	19.58%	163,704	25.12%
FUND: 110018 Unrestricted - General Carry Over								
PROGRAM: 6120 Library								
6310	Library Books	0	9,668	0	-9,668	-100.00%	0	100%
TOTAL PROGRAM 6120		0	9,668	0	-9,668	-100.00%	0	100%
Total FUND 110018		0	9,668	0	-9,668	-100.00%	0	100%
FUND: 11002 Summer School								
PROGRAM: 6120 Library								
4455	Copying/Printing	100	0	0	100	100%	100	100%
TOTAL PROGRAM 6120		100	0	0	100	100%	100	100%
Total FUND 11002		100	0	0	100	100%	100	100%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6120 Library								
4320	Instructional Supplies and Material	0	5,000	0	-5,000	-100.00%	0	100%
TOTAL PROGRAM 6120		0	5,000	0	-5,000	-100.00%	0	100%
Total FUND 11502		0	5,000	0	-5,000	-100.00%	0	100%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 6120 Library								
4320	Instructional Supplies and Material	0	371	371	-371	-100.00%	-371	100%
6310	Library Books	0	2,319	1,798	-2,319	-100.00%	-1,798	100%
TOTAL PROGRAM 6120		0	2,690	2,168	-2,690	-100.00%	-2,168	100%
Total FUND 115028		0	2,690	2,168	-2,690	-100.00%	-2,168	100%
FUND: 11701 Winter Intersession								
PROGRAM: 6120 Library								
4455	Copying/Printing	50	0	0	50	100%	50	100%
TOTAL PROGRAM 6120		50	0	0	50	100%	50	100%
Total FUND 11701		50	0	0	50	100%	50	100%
Total ORGN: 501		815,666	699,337	653,981	116,329	16.63%	161,686	24.72%
ORGN: 502 Instructional Technology								
FUND: 11001 Unrestricted - General								
PROGRAM: 6110 Learning Center								
2104	Information Systems Salaries	48,600	46,284	42,427	2,316	5.00%	6,173	14.55%
2211	Tutorial Salaries	0	0	-3,174	0	100%	3,174	100%
3220	PERS Classified Noninstructional	5,686	5,296	4,855	390	7.37%	832	17.13%
3320	FICA-Classified	3,013	2,717	2,478	296	10.90%	535	21.61%
3340	Medicare-Classified	705	635	580	69	10.90%	125	21.60%
3420	Health Insurance - Classified	18,788	16,721	16,721	2,067	12.36%	2,067	12.36%
3520	SUI - Classified	24	22	20	2	10.66%	4	21.32%
3620	Workers' Comp - Classified	503	342	312	161	47.08%	191	61.28%
4455	Copying/Printing	0	0	55	0	100%	-55	100%
TOTAL PROGRAM 6110		77,319	72,017	64,272	5,302	7.36%	13,047	20.30%
PROGRAM: 6190 Other Instructional Support								
4455	Copying/Printing	0	0	0	0	100%	0	100%
TOTAL PROGRAM 6190		0	0	0	0	100%	0	100%
Total FUND 11001		77,319	72,017	64,272	5,302	7.36%	13,047	20.30%
Total ORGN: 502		77,319	72,017	64,272	5,302	7.36%	13,047	20.30%
ORGN: 503 Learning Services								
FUND: 11001 Unrestricted - General								

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PROGRAM: 6110 Learning Center								
2410	Student Tutorial Salaries	100,165	0	0	100,165	100%	100,165	100%
3621	Workers' Comp - Classified Instruct	1,032	0	0	1,032	100%	1,032	100%
TOTAL PROGRAM 6110		101,197	0	0	101,197	100%	101,197	100%
PROGRAM: 6190 Other Instructional Support								
1217	Non-teach Faculty Off Schedule COLA	0	1,052	1,051	-1,052	-100.00%	-1,051	100%
1270	Chair/Coordinator Salaries	70,065	68,024	62,355	2,041	3.00%	7,710	12.36%
2109	Night Differential	0	2,100	1,128	-2,100	-100.00%	-1,128	100%
2211	Tutorial Salaries	188,064	160,245	159,818	27,819	17.36%	28,246	17.67%
2301	Student Salaries	0	941	0	-941	-100.00%	0	100%
2398	Professional Growth Salaries	1,250	1,250	1,250	0	0.00%	0	0.00%
2410	Student Tutorial Salaries	0	100,165	81,523	-100,165	-100.00%	-81,523	100%
2420	Nonstudent Tutorial Salaries	0	0	261	0	100%	-261	100%
3111	STRS Certificated Non instructional	5,780	5,785	5,231	-5	-0.09%	549	10.50%
3121	STRS Classified Instructional	0	0	6	0	100%	-6	100%
3220	PERS Classified Noninstructional	0	419	272	-419	-100.00%	-272	100%
3221	PERS Classified Instructional	22,003	18,335	17,986	3,668	20.01%	4,017	22.34%
3320	FICA-Classified	78	217	141	-139	-64.27%	-63	-44.91%
3321	FICA Classified Instructional	11,660	12,023	11,285	-363	-3.02%	375	3.32%
3331	MEDICARE Certificated Non instructi	1,016	1,008	911	8	0.77%	105	11.55%
3340	Medicare-Classified	18	51	33	-33	-64.25%	-15	-44.89%
3341	Medicare-Classified Instructional	2,727	2,812	2,640	-85	-3.02%	87	3.29%
3411	H&W - Certificated Noninstructional	10,211	9,053	9,053	1,159	12.80%	1,159	12.80%
3420	Health Insurance - Classified	0	271	135	-271	-100.00%	-135	100%
3421	Health Insurance - Classified Instr	41,783	46,494	46,629	-4,711	-10.13%	-4,846	-10.39%
3511	SUI - Certificated Non instruction	35	35	31	0	0.78%	4	11.63%
3520	SUI - Classified	1	2	1	-1	-64.20%	-1	-44.74%
3521	SUI - Classified Instructional	94	97	91	-3	-2.98%	3	3.71%
3611	Workers' Comp - Certificated Non in	725	542	490	182	33.62%	235	47.92%
3620	Workers' Comp - Classified	13	35	21	-22	-62.80%	-8	-39.70%
3621	Workers' Comp - Classified Instruct	1,945	1,976	1,844	-31	-1.58%	101	5.49%
4455	Copying/Printing	1,042	1,042	1,093	0	0.00%	-51	-4.66%
4460	Office Supplies	695	973	961	-278	-28.57%	-266	-27.68%
4463	Repair Supplies	278	0	0	278	100%	278	100%
TOTAL PROGRAM 6190		359,483	434,946	406,240	-75,463	-17.35%	-46,758	-11.51%
Total FUND 11001		460,679	434,946	406,240	25,733	5.92%	54,439	13.40%
FUND: 11002 Summer School								
PROGRAM: 6190 Other Instructional Support								
4455	Copying/Printing	100	0	0	100	100%	100	100%
TOTAL PROGRAM 6190		100	0	0	100	100%	100	100%
Total FUND 11002		100	0	0	100	100%	100	100%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	4,151	4,151	-4,151	-100.00%	-4,151	100%
TOTAL PROGRAM 6190		0	4,151	4,151	-4,151	-100.00%	-4,151	100%

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Total FUND 115028		0	4,151	4,151	-4,151	-100.00%	-4,151	100%
FUND: 11701 Winter Intersession								
PROGRAM: 6190 Other Instructional Support								
4455	Copying/Printing	25	0	0	25	100%	25	100%
TOTAL PROGRAM 6190		25	0	0	25	100%	25	100%
Total FUND 11701		25	0	0	25	100%	25	100%
Total ORGN: 503		460,804	439,097	410,391	21,707	4.94%	50,413	12.28%
ORGN: 504 Distance Education								
FUND: 11001 Unrestricted - General								
PROGRAM: 6110 Learning Center								
4455	Copying/Printing	0	0	41	0	100%	-41	100%
TOTAL PROGRAM 6110		0	0	41	0	100%	-41	100%
PROGRAM: 6190 Other Instructional Support								
1217	Non-teach Faculty Off Schedule COLA	0	673	673	-673	-100.00%	-673	100%
1270	Chair/Coordinator Salaries	0	7,147	36,431	-7,147	-100.00%	-36,431	100%
3111	STRS Certificated Non instructional	0	701	3,061	-701	-100.00%	-3,061	100%
3331	MEDICARE Certificated Non instructi	0	123	529	-123	-100.00%	-529	100%
3411	H&W - Certificated Noninstructional	0	0	7,547	0	100%	-7,547	100%
3511	SUI - Certificated Non instruction	0	4	18	-4	-100.00%	-18	100%
3611	Workers' Comp - Certificated Non in	0	66	285	-66	-100.00%	-285	100%
TOTAL PROGRAM 6190		0	8,714	48,545	-8,714	-100.00%	-48,545	100%
Total FUND 11001		0	8,714	48,585	-8,714	-100.00%	-48,585	100%
Total ORGN: 504		0	8,714	48,585	-8,714	-100.00%	-48,585	100%
ORGN: 622 Administration of Justice								
FUND: 11001 Unrestricted - General								
PROGRAM: 2100 Public Affairs and Services								
1110	Instruction Regular Salaries	78,840	74,797	74,797	4,043	5.40%	4,043	5.41%
1117	Teaching Faculty Off Schedule COLA	0	290	290	-290	-100.00%	-290	100%
1330	Adjunct Faculty Salaries	140,000	123,030	123,030	16,970	13.79%	16,970	13.79%
3110	STRS Certificated Instructional	18,054	9,976	9,892	8,078	80.97%	8,162	82.52%
3310	FICA-Certificated	0	4,230	4,098	-4,230	-100.00%	-4,098	100%
3330	Medicare-Certificated	3,173	2,913	2,869	260	8.93%	304	10.61%
3410	H&W - Certificated Instructional	19,002	18,539	18,357	464	2.50%	645	3.51%
3510	SUI - Certificated	109	100	99	9	8.92%	10	10.60%
3610	Workers' Comp - Certificated	2,257	1,567	1,543	690	44.06%	714	46.29%
4455	Copying/Printing	870	870	3,248	0	0.00%	-2,378	-73.21%
4460	Office Supplies	116	116	117	0	0.00%	-1	-0.45%
5860	Postage	23	23	0	0	0.00%	23	100%
TOTAL PROGRAM 2100		262,445	236,451	238,337	25,994	10.99%	24,108	10.12%
PROGRAM: 6190 Other Instructional Support								

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2120	Secretarial/Clerical Salaries	8,000	7,615	6,981	385	5.05%	1,019	14.60%
3220	PERS Classified Noninstructional	936	871	799	65	7.42%	137	17.19%
3320	FICA-Classified	496	451	412	45	9.98%	84	20.44%
3340	Medicare-Classified	116	106	96	11	9.95%	20	20.41%
3420	Health Insurance - Classified	3,758	3,344	3,344	414	12.37%	414	12.37%
3520	SUI - Classified	4	4	3	0	9.89%	1	20.48%
3620	Workers' Comp - Classified	83	57	52	26	45.93%	31	59.82%
TOTAL PROGRAM 6190		13,393	12,448	11,687	945	7.59%	1,706	14.60%
Total FUND 11001		275,838	248,899	250,024	26,939	10.82%	25,814	10.32%
FUND: 11002 Summer School								
PROGRAM: 2100 Public Affairs and Services								
1320	FT Summer Teaching	0	10,368	5,487	-10,368	-100.00%	-5,487	100%
1330	Adjunct Faculty Salaries	0	15,952	7,076	-15,952	-100.00%	-7,076	100%
3110	STRS Certificated Instructional	0	2,584	858	-2,584	-100.00%	-858	100%
3310	FICA-Certificated	0	0	134	0	100%	-134	100%
3330	Medicare-Certificated	0	454	182	-454	-100.00%	-182	100%
3510	SUI - Certificated	0	345	6	-345	-100.00%	-6	100%
3610	Workers' Comp - Certificated	0	244	98	-244	-100.00%	-98	100%
4455	Copying/Printing	300	300	0	0	0.00%	300	100%
TOTAL PROGRAM 2100		300	30,247	13,842	-29,947	-99.01%	-13,542	-97.83%
Total FUND 11002		300	30,247	13,842	-29,947	-99.01%	-13,542	-97.83%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 2100 Public Affairs and Services								
4320	Instructional Supplies and Material	0	348	344	-348	-100.00%	-344	100%
TOTAL PROGRAM 2100		0	348	344	-348	-100.00%	-344	100%
Total FUND 11502		0	348	344	-348	-100.00%	-344	100%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 2100 Public Affairs and Services								
4320	Instructional Supplies and Material	0	84	68	-84	-100.00%	-68	100%
TOTAL PROGRAM 2100		0	84	68	-84	-100.00%	-68	100%
Total FUND 115028		0	84	68	-84	-100.00%	-68	100%
FUND: 11701 Winter Intersession								
PROGRAM: 2100 Public Affairs and Services								
4455	Copying/Printing	300	0	0	300	100%	300	100%
TOTAL PROGRAM 2100		300	0	0	300	100%	300	100%
Total FUND 11701		300	0	0	300	100%	300	100%
Total ORGN: 622		276,438	279,578	264,278	-3,140	-1.12%	12,160	4.60%
ORGN: 624 Correctional Science								
FUND: 11001 Unrestricted - General								

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual		
PROGRAM: 2100		Public Affairs and Services							
1330	Adjunct Faculty Salaries	35,000	31,018	31,018	3,982	12.84%	3,982	12.84%	
3110	STRS Certificated Instructional	2,888	1,888	1,815	999	52.91%	1,073	59.11%	
3310	FICA-Certificated	0	750	559	-750	-100.00%	-559	100%	
3330	Medicare-Certificated	508	507	450	0	0.03%	58	12.84%	
3510	SUI - Certificated	18	18	16	0	0.00%	2	12.83%	
3610	Workers' Comp - Certificated	361	273	242	88	32.07%	119	48.99%	
4455	Copying/Printing	58	58	54	0	0.00%	4	7.71%	
TOTAL PROGRAM 2100		38,831	34,512	34,153	4,319	12.51%	4,678	13.70%	
PROGRAM: 6190		Other Instructional Support							
2120	Secretarial/Clerical Salaries	8,000	7,615	6,981	385	5.05%	1,019	14.60%	
3220	PERS Classified Noninstructional	936	871	799	65	7.42%	137	17.19%	
3320	FICA-Classified	496	451	412	45	9.98%	84	20.44%	
3340	Medicare-Classified	116	106	96	11	9.95%	20	20.42%	
3420	Health Insurance - Classified	3,758	3,344	3,344	414	12.37%	414	12.37%	
3520	SUI - Classified	4	4	3	0	9.89%	1	20.48%	
3620	Workers' Comp - Classified	83	57	52	26	45.67%	31	59.51%	
TOTAL PROGRAM 6190		13,393	12,448	11,687	945	7.59%	1,706	14.60%	
Total FUND 11001		52,224	46,960	45,840	5,264	11.21%	6,384	13.93%	
FUND: 11002		Summer School							
PROGRAM: 2100		Public Affairs and Services							
4455	Copying/Printing	29	0	0	29	100%	29	100%	
TOTAL PROGRAM 2100		29	0	0	29	100%	29	100%	
Total FUND 11002		29	0	0	29	100%	29	100%	
FUND: 11701		Winter Intersession							
PROGRAM: 2100		Public Affairs and Services							
4455	Copying/Printing	29	0	0	29	100%	29	100%	
TOTAL PROGRAM 2100		29	0	0	29	100%	29	100%	
Total FUND 11701		29	0	0	29	100%	29	100%	
Total ORGN: 624		52,282	46,960	45,840	5,322	11.33%	6,442	14.05%	
ORGN: 625								POST	
FUND: 11001		Unrestricted - General							
PROGRAM: 2100		Public Affairs and Services							
1110	Instruction Regular Salaries	33,465	32,490	29,783	975	3.00%	3,683	12.36%	
1117	Teaching Faculty Off Schedule COLA	0	472	472	-472	-100.00%	-472	100%	
1330	Adjunct Faculty Salaries	33,000	7,608	7,608	25,392	333.74%	25,392	333.74%	
1340	Overload Full-Time Faculty Salaries	0	41,273	41,273	-41,273	-100.00%	-41,273	100%	
1390	Instr - Prof Exp/Extra Duty Agmt	95,000	96,633	96,633	-1,633	-1.69%	-1,633	-1.69%	
3110	STRS Certificated Instructional	13,321	7,831	8,018	5,490	70.11%	5,303	66.14%	
3310	FICA-Certificated	0	4,548	4,872	-4,548	-100.00%	-4,872	100%	
3330	Medicare-Certificated	2,341	2,430	2,541	-89	-3.66%	-200	-7.87%	
3410	H&W - Certificated Instructional	7,515	6,975	6,869	540	7.74%	646	9.40%	

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
3510	SUI - Certificated	81	84	88	-3	-3.87%	-7	-7.97%
3610	Workers' Comp - Certificated	1,665	1,309	1,368	355	27.15%	297	21.69%
4401	Other Supplies	742	499	488	243	48.69%	254	52.17%
4455	Copying/Printing	2,934	2,934	3,449	0	0.00%	-515	-14.93%
4460	Office Supplies	0	1,403	1,374	-1,403	-100.00%	-1,374	100%
5621	Copier Maintenance Agreements	1,659	1,659	1,323	0	0.00%	336	25.40%
5860	Postage	23	23	6	0	0.00%	17	276.43%
TOTAL PROGRAM 2100		191,745	208,172	206,164	-16,427	-7.89%	-14,419	-6.99%
PROGRAM: 6190		Other Instructional Support						
1217	Non-teach Faculty Off Schedule COLA	0	708	708	-708	-100.00%	-708	100%
1270	Chair/Coordinator Salaries	50,197	48,735	44,674	1,462	3.00%	5,523	12.36%
2120	Secretarial/Clerical Salaries	23,998	22,586	21,202	1,412	6.25%	2,796	13.19%
3111	STRS Certificated Non instructional	4,141	4,138	3,744	4	0.09%	397	10.61%
3220	PERS Classified Noninstructional	2,808	2,614	2,396	194	7.41%	412	17.18%
3320	FICA-Classified	1,488	1,353	1,251	135	9.96%	237	18.95%
3331	MEDICARE Certificated Non instructi	728	719	650	8	1.18%	78	11.94%
3340	Medicare-Classified	348	316	293	32	9.97%	55	18.96%
3411	H&W - Certificated Noninstructional	11,273	10,122	10,133	1,151	11.37%	1,140	11.25%
3420	Health Insurance - Classified	11,273	10,033	10,033	1,240	12.36%	1,240	12.36%
3511	SUI - Certificated Non instruction	25	25	22	0	1.13%	3	11.85%
3520	SUI - Classified	12	11	10	1	10.09%	2	19.05%
3611	Workers' Comp - Certificated Non in	519	387	350	132	34.16%	169	48.44%
3620	Workers' Comp - Classified	248	170	157	78	45.83%	91	57.75%
TOTAL PROGRAM 6190		107,058	101,916	95,623	5,142	5.05%	11,436	11.96%
Total FUND 11001		298,804	310,088	301,787	-11,285	-3.64%	-2,983	-0.99%
FUND: 11002		Summer School						
PROGRAM: 2100		Public Affairs and Services						
1320	FT Summer Teaching	11,178	0	0	11,178	100%	11,178	100%
1390	Instr - Prof Exp/Extra Duty Agmt	0	0	1,540	0	100%	-1,540	100%
3110	STRS Certificated Instructional	922	0	0	922	100%	922	100%
3310	FICA-Certificated	0	0	95	0	100%	-95	100%
3330	Medicare-Certificated	162	0	22	162	100%	140	625.84%
3510	SUI - Certificated	6	0	1	6	100%	5	625.97%
3610	Workers' Comp - Certificated	115	0	12	115	100%	103	858.62%
4455	Copying/Printing	900	0	0	900	100%	900	100%
TOTAL PROGRAM 2100		13,283	0	1,671	13,283	100%	11,612	695.11%
Total FUND 11002		13,283	0	1,671	13,283	100%	11,612	695.11%
FUND: 11502		Lottery Instructional Materials						
PROGRAM: 2100		Public Affairs and Services						
4320	Instructional Supplies and Material	0	4,000	3,996	-4,000	-100.00%	-3,996	100%
TOTAL PROGRAM 2100		0	4,000	3,996	-4,000	-100.00%	-3,996	100%
Total FUND 11502		0	4,000	3,996	-4,000	-100.00%	-3,996	100%
FUND: 11701		Winter Intersession						
PROGRAM: 2100		Public Affairs and Services						

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4455	Copying/Printing	900	0	0	900	100%	900	100%
TOTAL PROGRAM 2100		900	0	0	900	100%	900	100%
Total FUND 11701		900	0	0	900	100%	900	100%
Total ORGN: 625		312,987	314,088	307,453	-1,102	-0.35%	5,533	1.80%
ORGN: 641		Exercise Sciece/Wellness/Sport						
FUND: 11001		Unrestricted - General						
PROGRAM: 1200		Health						
1110	Instruction Regular Salaries	415,511	399,996	387,490	15,515	3.88%	28,021	7.23%
1117	Teaching Faculty Off Schedule COLA	0	4,486	4,485	-4,486	-100.00%	-4,485	100%
1330	Adjunct Faculty Salaries	213,840	143,075	143,075	70,765	49.46%	70,765	49.46%
1340	Overload Full-Time Faculty Salaries	72,360	94,733	94,733	-22,373	-23.62%	-22,373	-23.62%
3110	STRS Certificated Instructional	57,891	51,797	50,317	6,094	11.76%	7,574	15.05%
3310	FICA-Certificated	0	2,221	1,847	-2,221	-100.00%	-1,847	100%
3330	Medicare-Certificated	10,175	8,142	7,776	2,033	24.97%	2,399	30.85%
3410	H&W - Certificated Instructional	80,358	66,725	63,230	13,633	20.43%	17,128	27.09%
3510	SUI - Certificated	351	326	314	25	7.55%	37	11.83%
3610	Workers' Comp - Certificated	7,245	8,568	6,631	-1,323	-15.44%	615	9.27%
4455	Copying/Printing	1,552	1,552	1,984	0	0.00%	-432	-21.79%
4460	Office Supplies	504	296	296	208	70.44%	208	70.44%
4461	Copier Supplies	259	259	257	0	0.00%	2	0.89%
5620	Other Maintenance Agreements	2,747	2,521	2,521	226	8.95%	226	8.95%
5640	Equipment Repairs	3,900	4,334	4,328	-434	-10.01%	-428	-9.89%
TOTAL PROGRAM 1200		866,693	789,032	769,286	77,662	9.84%	97,408	12.66%
PROGRAM: 6190		Other Instructional Support						
1217	Non-teach Faculty Off Schedule COLA	0	1,010	1,010	-1,010	-100.00%	-1,010	100%
1270	Chair/Coordinator Salaries	63,588	64,319	58,959	-731	-1.14%	4,629	7.85%
2120	Secretarial/Clerical Salaries	38,076	36,264	33,109	1,812	5.00%	4,967	15.00%
3111	STRS Certificated Non instructional	5,246	5,473	4,947	-227	-4.15%	299	6.03%
3220	PERS Classified Noninstructional	4,455	4,149	3,788	306	7.36%	666	17.59%
3320	FICA-Classified	2,361	2,159	1,964	201	9.32%	397	20.20%
3331	MEDICARE Certificated Non instructi	922	953	861	-31	-3.29%	61	7.06%
3340	Medicare-Classified	552	505	459	47	9.32%	93	20.20%
3411	H&W - Certificated Noninstructional	11,273	10,033	10,033	1,240	12.36%	1,240	12.36%
3420	Health Insurance - Classified	15,244	13,567	13,882	1,677	12.36%	1,362	9.81%
3511	SUI - Certificated Non instruction	32	33	30	-1	-3.32%	2	7.07%
3520	SUI - Classified	19	17	16	2	9.30%	3	20.20%
3611	Workers' Comp - Certificated Non in	658	513	463	145	28.24%	194	41.97%
3620	Workers' Comp - Classified	394	272	247	122	44.98%	147	59.41%
TOTAL PROGRAM 6190		142,819	139,268	129,770	3,551	2.55%	13,049	10.06%
Total FUND 11001		1,009,512	928,300	899,056	81,213	8.75%	110,457	12.29%
FUND: 11002		Summer School						
PROGRAM: 1200		Health						
1320	FT Summer Teaching	44,856	36,585	28,669	8,271	22.61%	16,187	56.46%
1330	Adjunct Faculty Salaries	10,890	20,968	15,145	-10,078	-48.06%	-4,255	-28.09%
3110	STRS Certificated Instructional	4,599	4,171	3,377	428	10.27%	1,222	36.20%

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3310	FICA-Certificated	0	0	179	0	100%	-179	100%
3330	Medicare-Certificated	808	733	487	75	10.27%	321	65.92%
3510	SUI - Certificated	28	556	22	-528	-94.99%	6	27.26%
3610	Workers' Comp - Certificated	574	394	342	180	45.62%	233	68.07%
4455	Copying/Printing	70	70	54	0	0.00%	16	30.26%
TOTAL PROGRAM 1200		61,825	63,477	48,273	-1,652	-2.60%	13,552	28.07%
Total FUND 11002		61,825	63,477	48,273	-1,652	-2.60%	13,552	28.07%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	0	5,581	5,581	-5,581	-100.00%	-5,581	100%
TOTAL PROGRAM 1200		0	5,581	5,581	-5,581	-100.00%	-5,581	100%
Total FUND 11502		0	5,581	5,581	-5,581	-100.00%	-5,581	100%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	0	15,823	15,081	-15,823	-100.00%	-15,081	100%
TOTAL PROGRAM 1200		0	15,823	15,081	-15,823	-100.00%	-15,081	100%
Total FUND 115028		0	15,823	15,081	-15,823	-100.00%	-15,081	100%
FUND: 11701 Winter Intersession								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	11,880	0	0	11,880	100%	11,880	100%
3110	STRS Certificated Instructional	980	0	0	980	100%	980	100%
3330	Medicare-Certificated	172	0	0	172	100%	172	100%
3510	SUI - Certificated	6	0	0	6	100%	6	100%
3610	Workers' Comp - Certificated	122	0	0	122	100%	122	100%
4455	Copying/Printing	70	0	0	70	100%	70	100%
TOTAL PROGRAM 1200		13,231	0	0	13,231	100%	13,231	100%
Total FUND 11701		13,231	0	0	13,231	100%	13,231	100%
Total ORGN: 641		1,084,568	1,013,180	967,991	71,388	7.05%	116,578	12.04%
ORGN: 671		Health and Public Safety						
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1110	Instruction Regular Salaries	552,886	622,860	622,859	-69,974	-11.23%	-69,973	-11.23%
1117	Teaching Faculty Off Schedule COLA	0	7,932	7,932	-7,932	-100.00%	-7,932	100%
1330	Adjunct Faculty Salaries	84,384	77,623	77,623	6,761	8.71%	6,761	8.71%
1340	Overload Full-Time Faculty Salaries	73,896	73,947	73,947	-51	-0.07%	-51	-0.07%
3110	STRS Certificated Instructional	58,671	59,451	60,059	-779	-1.31%	-1,388	-2.31%
3310	FICA-Certificated	0	3,457	3,447	-3,457	-100.00%	-3,447	100%
3330	Medicare-Certificated	10,312	8,614	8,820	1,698	19.71%	1,492	16.91%
3410	H&W - Certificated Instructional	118,170	104,233	104,233	13,937	13.37%	13,937	13.37%
3510	SUI - Certificated	356	383	387	-28	-7.27%	-32	-8.16%
3610	Workers' Comp - Certificated	7,349	5,983	6,041	1,366	22.83%	1,308	21.66%

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					Budget/Budget		Budget/Actual	
4220	Magazines, Periodicals, CD's	0	242	155	-242	-100.00%	-155	100%
4320	Instructional Supplies and Material	4,297	5,478	5,466	-1,181	-21.56%	-1,169	-21.39%
4455	Copying/Printing	9,000	11,317	10,427	-2,317	-20.47%	-1,427	-13.69%
4460	Office Supplies	600	0	0	600	100%	600	100%
4480	Hospitality	600	1,400	1,399	-800	-57.14%	-799	-57.12%
5220	Travel - Staff Conferences	3,300	4,787	4,785	-1,487	-31.06%	-1,485	-31.04%
5310	Memberships and Dues	400	300	300	100	33.33%	100	33.33%
5410	Property and Liability Insurance	2,800	855	855	1,945	227.49%	1,945	227.49%
5620	Other Maintenance Agreements	21,600	17,718	17,718	3,882	21.91%	3,882	21.91%
5860	Postage	500	1,000	504	-500	-50.00%	-4	-0.85%
TOTAL PROGRAM 1200		949,120	1,007,580	1,006,958	-58,459	-5.80%	-57,837	-5.74%
PROGRAM: 6010 Academic Administration								
1211	Directors Salaries	115,477	120,645	110,591	-5,168	-4.28%	4,886	4.42%
1212	Deans Salaries	129,874	126,090	115,583	3,784	3.00%	14,291	12.36%
1227	Administrators Off Schedule COLA	0	3,817	3,816	-3,817	-100.00%	-3,816	100%
3111	STRS Certificated Non instructional	20,241	20,985	18,974	-744	-3.54%	1,267	6.68%
3331	MEDICARE Certificated Non instructi	3,558	3,660	3,307	-103	-2.81%	251	7.59%
3411	H&W - Certificated Noninstructional	31,929	30,484	30,521	1,445	4.74%	1,408	4.61%
3511	SUI - Certificated Non instruction	123	126	114	-4	-2.82%	9	7.56%
3611	Workers' Comp - Certificated Non in	2,538	1,969	1,779	569	28.88%	759	42.66%
TOTAL PROGRAM 6010		303,739	307,778	284,685	-4,038	-1.31%	19,055	6.69%
PROGRAM: 6190 Other Instructional Support								
1217	Non-teach Faculty Off Schedule COLA	0	300	299	-300	-100.00%	-299	100%
1270	Chair/Coordinator Salaries	40,952	11,359	16,972	29,593	260.51%	23,980	141.30%
2120	Secretarial/Clerical Salaries	126,816	124,128	113,784	2,688	2.17%	13,032	11.45%
2211	Tutorial Salaries	44,544	42,420	38,885	2,124	5.01%	5,659	14.55%
2398	Professional Growth Salaries	300	300	300	0	0.00%	0	0.00%
3111	STRS Certificated Non instructional	3,379	937	1,400	2,441	260.51%	1,978	141.29%
3220	PERS Classified Noninstructional	14,837	14,271	13,054	566	3.97%	1,784	13.67%
3221	PERS Classified Instructional	5,212	4,854	4,449	358	7.38%	762	17.14%
3320	FICA-Classified	7,881	7,334	6,677	547	7.46%	1,204	18.03%
3321	FICA Classified Instructional	2,762	2,556	2,336	206	8.06%	425	18.20%
3331	MEDICARE Certificated Non instructi	594	193	271	400	207.13%	323	119.25%
3340	Medicare-Classified	1,843	1,715	1,562	128	7.46%	282	18.04%
3341	Medicare-Classified Instructional	646	598	546	48	8.06%	99	18.20%
3411	H&W - Certificated Noninstructional	11,436	1,817	2,363	9,619	529.24%	9,073	384.03%
3420	Health Insurance - Classified	37,576	33,442	33,127	4,134	12.36%	4,449	13.43%
3421	Health Insurance - Classified Instr	18,788	16,721	16,721	2,067	12.36%	2,067	12.36%
3511	SUI - Certificated Non instruction	20	7	9	14	207.51%	11	119.27%
3520	SUI - Classified	63	59	54	4	7.33%	10	17.86%
3521	SUI - Classified Instructional	22	21	19	2	7.90%	3	18.02%
3611	Workers' Comp - Certificated Non in	424	104	146	320	307.24%	278	190.75%
3620	Workers' Comp - Classified	1,315	923	840	392	42.50%	475	56.52%
3621	Workers' Comp - Classified Instruct	461	322	294	139	43.29%	167	56.72%
TOTAL PROGRAM 6190		319,871	264,381	254,108	55,489	20.99%	65,763	25.88%
Total FUND 11001		1,572,731	1,579,739	1,545,750	-7,008	-0.44%	26,980	1.75%
FUND: 11002 Summer School								
PROGRAM: 1200 Health								

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1320	FT Summer Teaching	7,589	9,882	2,326	-2,293	-23.20%	5,263	226.21%
1330	Adjunct Faculty Salaries	10,890	4,365	8,325	6,525	149.48%	2,565	30.81%
3110	STRS Certificated Instructional	1,525	1,175	675	349	29.70%	850	126.00%
3310	FICA-Certificated	0	0	153	0	100%	-153	100%
3330	Medicare-Certificated	268	207	123	61	29.71%	145	118.66%
3510	SUI - Certificated	9	157	5	-147	-94.10%	4	74.67%
3610	Workers' Comp - Certificated	190	111	82	79	71.27%	108	130.76%
4455	Copying/Printing	400	0	126	400	100%	274	216.96%
5220	Travel - Staff Conferences	2,419	0	0	2,419	100%	2,419	100%
TOTAL PROGRAM 1200		23,290	15,897	11,816	7,393	46.51%	11,474	97.11%
Total FUND 11002		23,290	15,897	11,816	7,393	46.51%	11,474	97.11%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	0	11,875	11,872	-11,875	-100.00%	-11,872	100%
TOTAL PROGRAM 1200		0	11,875	11,872	-11,875	-100.00%	-11,872	100%
Total FUND 11502		0	11,875	11,872	-11,875	-100.00%	-11,872	100%
FUND: 11701 Winter Intersession								
PROGRAM: 1200 Health								
1325	FT Winter Teaching	6,599	0	0	6,599	100%	6,599	100%
1330	Adjunct Faculty Salaries	9,720	0	0	9,720	100%	9,720	100%
3110	STRS Certificated Instructional	1,346	0	0	1,346	100%	1,346	100%
3330	Medicare-Certificated	237	0	0	237	100%	237	100%
3510	SUI - Certificated	8	0	0	8	100%	8	100%
3610	Workers' Comp - Certificated	168	0	0	168	100%	168	100%
4455	Copying/Printing	250	0	0	250	100%	250	100%
5220	Travel - Staff Conferences	2,419	0	0	2,419	100%	2,419	100%
TOTAL PROGRAM 1200		20,747	0	0	20,747	100%	20,747	100%
Total FUND 11701		20,747	0	0	20,747	100%	20,747	100%
Total ORGN: 671		1,616,768	1,607,510	1,569,438	9,258	0.58%	47,329	3.02%
ORGN: 672 Continuing Ed								
FUND: 11001 Unrestricted - General								
PROGRAM: 6820 Community Service Classes								
4320	Instructional Supplies and Material	8,000	17,243	16,627	-9,243	-53.60%	-8,627	-51.89%
4480	Hospitality	0	1,375	768	-1,375	-100.00%	-768	100%
TOTAL PROGRAM 6820		8,000	18,618	17,395	-10,618	-57.03%	-9,395	-54.01%
Total FUND 11001		8,000	18,618	17,395	-10,618	-57.03%	-9,395	-54.01%
FUND: 110018 Unrestricted - General Carry Over								
PROGRAM: 6820 Community Service Classes								
4320	Instructional Supplies and Material	0	900	900	-900	-100.00%	-900	100%
4480	Hospitality	0	211	211	-211	-100.00%	-211	100%

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TOTAL PROGRAM 6820		0	1,110	1,110	-1,110	-100.00%	-1,110	100%
Total FUND 110018		0	1,110	1,110	-1,110	-100.00%	-1,110	100%
Total ORGN: 672		8,000	19,728	18,505	-11,728	-59.45%	-10,505	-56.77%
ORGN: 674								EMT
FUND: 11001		Unrestricted - General						
PROGRAM: 1200		Health						
1110	Instruction Regular Salaries	110,276	107,064	103,163	3,212	3.00%	7,113	6.89%
1117	Teaching Faculty Off Schedule COLA	0	1,631	1,631	-1,631	-100.00%	-1,631	100%
1330	Adjunct Faculty Salaries	0	2,667	2,667	-2,667	-100.00%	-2,667	100%
1340	Overload Full-Time Faculty Salaries	0	38,551	38,551	-38,551	-100.00%	-38,551	100%
1390	Instr - Prof Exp/Extra Duty Agmt	0	15,609	15,609	-15,609	-100.00%	-15,609	100%
3110	STRS Certificated Instructional	9,098	13,195	12,039	-4,097	-31.05%	-2,941	-24.43%
3310	FICA-Certificated	0	730	973	-730	-100.00%	-973	100%
3330	Medicare-Certificated	1,599	2,473	2,327	-874	-35.33%	-728	-31.27%
3410	H&W - Certificated Instructional	26,242	23,127	23,241	3,115	13.47%	3,001	12.91%
3510	SUI - Certificated	55	85	80	-30	-35.30%	-25	-31.26%
3610	Workers' Comp - Certificated	1,141	1,330	1,252	-189	-14.24%	-111	-8.86%
4320	Instructional Supplies and Material	5,750	3,600	3,175	2,150	59.72%	2,575	81.12%
4455	Copying/Printing	900	1,300	626	-400	-30.77%	274	43.72%
4460	Office Supplies	300	100	0	200	200.00%	300	100%
4480	Hospitality	500	700	0	-200	-28.57%	500	100%
5110	Consulting Services	14,000	14,000	0	0	0.00%	14,000	100%
5220	Travel - Staff Conferences	750	1,000	124	-250	-25.00%	626	504.84%
5310	Memberships and Dues	1,775	1,775	1,740	0	0.00%	35	2.01%
5860	Postage	150	250	52	-100	-40.00%	98	186.37%
6490	Equipment - New Eqp under 5000	0	1,400	1,118	-1,400	-100.00%	-1,118	100%
TOTAL PROGRAM 1200		172,535	230,586	208,367	-58,050	-25.18%	-35,832	-17.20%
PROGRAM: 6190		Other Instructional Support						
1217	Non-teach Faculty Off Schedule COLA	0	268	268	-268	-100.00%	-268	100%
1270	Chair/Coordinator Salaries	17,832	17,312	15,870	520	3.00%	1,962	12.37%
2120	Secretarial/Clerical Salaries	53,580	51,036	46,783	2,544	4.98%	6,797	14.53%
3111	STRS Certificated Non instructional	1,471	1,472	1,331	-1	-0.08%	140	10.50%
3220	PERS Classified Noninstructional	6,269	5,840	5,353	429	7.35%	916	17.11%
3320	FICA-Classified	3,322	3,090	2,826	232	7.51%	496	17.54%
3331	MEDICARE Certificated Non instructi	259	259	234	0	-0.09%	25	10.50%
3340	Medicare-Classified	777	723	661	54	7.51%	116	17.54%
3411	H&W - Certificated Noninstructional	2,757	2,454	2,454	304	12.37%	304	12.37%
3420	Health Insurance - Classified	16,960	15,094	15,094	1,866	12.37%	1,866	12.37%
3511	SUI - Certificated Non instruction	9	9	8	0	0.22%	1	10.81%
3520	SUI - Classified	27	25	23	2	7.33%	4	17.35%
3611	Workers' Comp - Certificated Non in	184	139	126	45	32.50%	59	46.54%
3620	Workers' Comp - Classified	554	389	356	165	42.56%	199	55.86%
TOTAL PROGRAM 6190		104,001	98,109	91,385	5,892	6.01%	12,616	13.81%
Total FUND 11001		276,536	328,694	299,752	-52,158	-15.87%	-23,216	-7.75%
FUND: 11002		Summer School						

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
PROGRAM: 1200 Health								
1320	FT Summer Teaching	23,402	13,604	6,793	9,799	72.03%	16,609	244.51%
1330	Adjunct Faculty Salaries	10,395	11,000	7,572	-605	-5.50%	2,823	37.28%
3110	STRS Certificated Instructional	2,788	1,122	1,185	1,666	148.44%	1,603	135.27%
3330	Medicare-Certificated	490	197	208	293	148.45%	282	135.40%
3510	SUI - Certificated	17	150	7	-133	-88.71%	10	135.38%
3610	Workers' Comp - Certificated	348	106	112	242	228.07%	236	210.87%
4455	Copying/Printing	75	0	0	75	100%	75	100%
TOTAL PROGRAM 1200		37,515	26,179	15,878	11,337	43.30%	21,638	136.28%
Total FUND 11002		37,515	26,179	15,878	11,337	43.30%	21,638	136.28%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	0	14,494	14,484	-14,494	-100.00%	-14,484	100%
TOTAL PROGRAM 1200		0	14,494	14,484	-14,494	-100.00%	-14,484	100%
Total FUND 11502		0	14,494	14,484	-14,494	-100.00%	-14,484	100%
FUND: 11701 Winter Intersession								
PROGRAM: 1200 Health								
1325	FT Winter Teaching	8,879	0	0	8,879	100%	8,879	100%
3110	STRS Certificated Instructional	733	0	0	733	100%	733	100%
3330	Medicare-Certificated	129	0	0	129	100%	129	100%
3510	SUI - Certificated	4	0	0	4	100%	4	100%
3610	Workers' Comp - Certificated	91	0	0	91	100%	91	100%
4455	Copying/Printing	50	0	0	50	100%	50	100%
TOTAL PROGRAM 1200		9,886	0	0	9,886	100%	9,886	100%
Total FUND 11701		9,886	0	0	9,886	100%	9,886	100%
Total ORGN: 674		323,938	369,368	330,114	-45,430	-12.30%	-6,176	-1.87%
ORGN: 676 Fire Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
4455	Copying/Printing	0	0	613	0	100%	-613	100%
TOTAL PROGRAM 1200		0	0	613	0	100%	-613	100%
PROGRAM: 2100 Public Affairs and Services								
1330	Adjunct Faculty Salaries	56,071	51,715	51,715	4,356	8.42%	4,356	8.42%
1390	Instr - Prof Exp/Extra Duty Agmt	18,600	12,751	12,751	5,849	45.87%	5,849	45.87%
3110	STRS Certificated Instructional	6,160	1,080	826	5,081	470.54%	5,334	645.74%
3310	FICA-Certificated	0	4,062	3,376	-4,062	-100.00%	-3,376	100%
3330	Medicare-Certificated	1,083	1,140	935	-57	-5.01%	148	15.82%
3510	SUI - Certificated	37	39	32	-2	-4.94%	5	15.75%
3610	Workers' Comp - Certificated	769	613	503	156	25.45%	266	52.95%
4210	Books	0	1,163	883	-1,163	-100.00%	-883	100%
4320	Instructional Supplies and Material	33,000	12,302	10,350	20,698	168.25%	22,650	218.84%
4401	Other Supplies	0	500	0	-500	-100.00%	0	100%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
4455	Copying/Printing	100	200	218	-100	-50.00%	-118	-54.04%
4480	Hospitality	300	800	514	-500	-62.50%	-214	-41.66%
5220	Travel - Staff Conferences	0	85	0	-85	-100.00%	0	100%
5310	Memberships and Dues	165	165	165	0	0.00%	0	0.00%
5860	Postage	150	250	0	-100	-40.00%	150	100%
6490	Equipment - New Eqp under 5000	0	19,535	18,509	-19,535	-100.00%	-18,509	100%
TOTAL PROGRAM 2100		116,436	106,400	100,777	10,036	9.43%	15,658	15.54%
Total FUND 11001		116,436	106,400	101,390	10,036	9.43%	15,045	14.84%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 2100 Public Affairs and Services								
4320	Instructional Supplies and Material	0	9,114	8,228	-9,114	-100.00%	-8,228	100%
TOTAL PROGRAM 2100		0	9,114	8,228	-9,114	-100.00%	-8,228	100%
Total FUND 11502		0	9,114	8,228	-9,114	-100.00%	-8,228	100%
Total ORGN: 676		116,436	115,514	109,618	922	0.80%	6,817	6.22%
ORGN: 677 Health Technologies								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	52,113	52,312	52,312	-199	-0.38%	-199	-0.38%
3110	STRS Certificated Instructional	4,299	2,422	2,601	1,878	77.53%	1,699	65.32%
3310	FICA-Certificated	0	1,473	1,289	-1,473	-100.00%	-1,289	100%
3330	Medicare-Certificated	756	770	759	-15	-1.88%	-3	-0.38%
3510	SUI - Certificated	26	27	26	-1	-1.88%	0	-0.46%
3610	Workers' Comp - Certificated	537	414	408	122	29.56%	129	31.55%
4455	Copying/Printing	150	100	1,013	50	50.00%	-863	-85.19%
4460	Office Supplies	0	50	0	-50	-100.00%	0	100%
TOTAL PROGRAM 1200		57,881	57,568	58,407	313	0.54%	-527	-0.90%
Total FUND 11001		57,881	57,568	58,407	313	0.54%	-527	-0.90%
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
4455	Copying/Printing	50	0	0	50	100%	50	100%
TOTAL PROGRAM 1200		50	0	0	50	100%	50	100%
Total FUND 11002		50	0	0	50	100%	50	100%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	0	300	0	-300	-100.00%	0	100%
TOTAL PROGRAM 1200		0	300	0	-300	-100.00%	0	100%
Total FUND 11502		0	300	0	-300	-100.00%	0	100%
FUND: 11701 Winter Intersession								
PROGRAM: 1200 Health								

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1330	Adjunct Faculty Salaries	13,500	0	0	13,500	100%	13,500	100%
3110	STRS Certificated Instructional	1,114	0	0	1,114	100%	1,114	100%
3330	Medicare-Certificated	196	0	0	196	100%	196	100%
3510	SUI - Certificated	7	0	0	7	100%	7	100%
3610	Workers' Comp - Certificated	139	0	0	139	100%	139	100%
4455	Copying/Printing	100	0	0	100	100%	100	100%
TOTAL PROGRAM 1200		15,055	0	0	15,055	100%	15,055	100%
Total FUND 11701		15,055	0	0	15,055	100%	15,055	100%
Total ORGN: 677		72,986	57,868	58,407	15,118	26.12%	14,579	24.96%
ORGN: 678		Medical Assistance						
FUND: 11001		Unrestricted - General						
PROGRAM: 1200		Health						
1330	Adjunct Faculty Salaries	0	53,662	53,662	-53,662	-100.00%	-53,662	100%
3110	STRS Certificated Instructional	0	1,839	2,091	-1,839	-100.00%	-2,091	100%
3310	FICA-Certificated	0	1,574	1,755	-1,574	-100.00%	-1,755	100%
3330	Medicare-Certificated	0	691	778	-691	-100.00%	-778	100%
3510	SUI - Certificated	0	24	27	-24	-100.00%	-27	100%
3610	Workers' Comp - Certificated	0	372	419	-372	-100.00%	-419	100%
4320	Instructional Supplies and Material	0	1	0	-1	-100.00%	0	100%
4455	Copying/Printing	100	25	427	75	300.00%	-327	-76.59%
TOTAL PROGRAM 1200		100	58,187	59,160	-58,087	-99.83%	-59,060	-99.83%
Total FUND 11001		100	58,187	59,160	-58,087	-99.83%	-59,060	-99.83%
FUND: 11502		Lottery Instructional Materials						
PROGRAM: 1200		Health						
4320	Instructional Supplies and Material	0	650	562	-650	-100.00%	-562	100%
TOTAL PROGRAM 1200		0	650	562	-650	-100.00%	-562	100%
Total FUND 11502		0	650	562	-650	-100.00%	-562	100%
Total ORGN: 678		100	58,837	59,722	-58,737	-99.83%	-59,622	-99.83%
ORGN: 679		Nursing Learning Center						
FUND: 11001		Unrestricted - General						
PROGRAM: 1200		Health						
1330	Adjunct Faculty Salaries	88,320	88,091	88,091	229	0.26%	229	0.26%
3110	STRS Certificated Instructional	7,286	3,192	3,438	4,094	128.28%	3,849	111.96%
3310	FICA-Certificated	0	2,892	2,926	-2,892	-100.00%	-2,926	100%
3330	Medicare-Certificated	1,281	1,237	1,289	43	3.50%	-8	-0.61%
3510	SUI - Certificated	44	43	44	1	3.47%	0	-0.61%
3610	Workers' Comp - Certificated	910	666	693	244	36.68%	217	31.24%
4401	Other Supplies	240	200	184	40	20.00%	56	30.14%
4460	Office Supplies	0	40	38	-40	-100.00%	-38	100%
TOTAL PROGRAM 1200		98,081	96,360	96,703	1,721	1.79%	1,378	1.42%
Total FUND 11001		98,081	96,360	96,703	1,721	1.79%	1,378	1.42%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	0	700	700	-700	-100.00%	-700	100%
TOTAL PROGRAM 1200		0	700	700	-700	-100.00%	-700	100%
Total FUND 11502		0	700	700	-700	-100.00%	-700	100%
Total ORGN: 679		98,081	97,060	97,403	1,021	1.05%	678	0.70%
ORGN: 681 General Athletics								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1217	Non-teach Faculty Off Schedule COLA	0	1,010	1,010	-1,010	-100.00%	-1,010	100%
1270	Chair/Coordinator Salaries	0	33,970	32,352	-33,970	-100.00%	-32,352	100%
3111	STRS Certificated Non instructional	0	2,969	2,752	-2,969	-100.00%	-2,752	100%
3331	MEDICARE Certificated Non instructi	0	517	479	-517	-100.00%	-479	100%
3411	H&W - Certificated Noninstructional	0	4,860	4,938	-4,860	-100.00%	-4,938	100%
3511	SUI - Certificated Non instruction	0	18	17	-18	-100.00%	-17	100%
3611	Workers' Comp - Certificated Non in	0	287	267	-287	-100.00%	-267	100%
TOTAL PROGRAM 1200		0	43,632	41,816	-43,632	-100.00%	-41,816	100%
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Reassigned Time	17,820	0	0	17,820	100%	17,820	100%
1491	Stipends	8,910	0	0	8,910	100%	8,910	100%
2109	Night Differential	0	800	535	-800	-100.00%	-535	100%
2119	Professional Salaries	80,203	82,632	80,497	-2,429	-2.94%	-294	-0.36%
2399	Overtime and Extra Pay	0	100	44	-100	-100.00%	-44	100%
3110	STRS Certificated Instructional	1,470	0	0	1,470	100%	1,470	100%
3220	PERS Classified Noninstructional	9,384	9,520	8,728	-137	-1.44%	656	7.51%
3320	FICA-Classified	4,973	5,035	4,903	-62	-1.24%	70	1.43%
3330	Medicare-Certificated	258	0	0	258	100%	258	100%
3340	Medicare-Classified	1,163	1,178	1,147	-15	-1.24%	16	1.43%
3420	Health Insurance - Classified	18,788	16,721	16,721	2,067	12.36%	2,067	12.36%
3510	SUI - Certificated	9	0	0	9	100%	9	100%
3520	SUI - Classified	40	41	40	0	-1.18%	1	1.47%
3610	Workers' Comp - Certificated	184	0	0	184	100%	184	100%
3620	Workers' Comp - Classified	830	633	617	196	30.97%	213	34.50%
4320	Instructional Supplies and Material	1,272	1,272	1,272	0	0.00%	0	0.00%
4450	Health Supplies	3,622	3,622	3,525	0	0.00%	97	2.75%
4455	Copying/Printing	699	699	813	0	0.00%	-114	-14.07%
4460	Office Supplies	411	411	404	0	0.00%	7	1.81%
4480	Hospitality	1,207	1,207	1,107	0	0.00%	100	9.05%
5220	Travel - Staff Conferences	1,484	1,484	1,482	0	0.00%	2	0.13%
5310	Memberships and Dues	13,329	13,329	13,329	0	0.00%	0	0.00%
5440	Student Insurance Expense	42,006	41,006	42,006	1,000	2.44%	0	0.00%
5550	Laundry	428	428	148	0	0.00%	280	188.66%
5632	Vehicle Rental Expense	1,946	1,946	1,468	0	0.00%	477	32.52%
5640	Equipment Repairs	1,003	1,003	1,002	0	0.00%	1	0.09%
5840	Physical Exam/Class B Lic Fees	1,568	1,568	1,503	0	0.00%	65	4.32%
5860	Postage	367	367	308	0	0.00%	59	19.06%
6490	Equipment - New Eqp under 5000	0	3,067	3,076	-3,067	-100.00%	-3,076	100%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
TOTAL PROGRAM 6960		213,372	188,068	184,674	25,304	13.45%	28,698	15.54%
Total FUND 11001		213,372	231,700	226,489	-18,328	-7.91%	-13,117	-5.79%
FUND: 11002 Summer School								
PROGRAM: 6960 Student and Co-curricular Services								
4455	Copying/Printing	233	233	0	0	0.00%	233	100%
TOTAL PROGRAM 6960		233	233	0	0	0.00%	233	100%
Total FUND 11002		233	233	0	0	0.00%	233	100%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	2,619	1,497	406	1,122	74.95%	2,213	545.63%
4401	Other Supplies	2,500	3,622	3,621	-1,122	-30.98%	-1,121	-30.96%
TOTAL PROGRAM 6960		5,119	5,119	4,027	0	0.00%	1,092	27.13%
Total FUND 11501		5,119	5,119	4,027	0	0.00%	1,092	27.13%
Total ORGN: 681		218,724	237,052	230,516	-18,328	-7.73%	-11,792	-5.12%
ORGN: 682 Basketball - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Reassigned Time	0	10,800	11,340	-10,800	-100.00%	-11,340	100%
1371	Coaching Stipend	11,880	0	0	11,880	100%	11,880	100%
3110	STRS Certificated Instructional	980	446	434	535	120.00%	546	125.76%
3310	FICA-Certificated	0	303	272	-303	-100.00%	-272	100%
3330	Medicare-Certificated	172	157	164	16	10.00%	8	4.77%
3510	SUI - Certificated	6	5	6	1	10.00%	0	4.58%
3610	Workers' Comp - Certificated	122	84	88	38	45.25%	34	38.31%
4320	Instructional Supplies and Material	3,007	3,007	1,507	0	0.00%	1,500	99.53%
5191	Officials and Referees	3,180	3,180	3,180	0	0.00%	0	0.00%
5220	Travel - Staff Conferences	7,019	7,019	7,019	0	0.00%	0	0.00%
5310	Memberships and Dues	240	240	200	0	0.00%	40	20.00%
5632	Vehicle Rental Expense	4,804	4,804	3,692	0	0.00%	1,113	30.14%
5820	Athletics Entry Fees	1,700	1,700	1,700	0	0.00%	0	0.00%
6490	Equipment - New Eqp under 5000	0	4,032	4,035	-4,032	-100.00%	-4,035	100%
6590	Capital Equipment DEP Asset	0	4,764	4,764	-4,764	-100.00%	-4,764	100%
TOTAL PROGRAM 6960		33,111	40,540	38,401	-7,429	-18.33%	-5,290	-13.78%
Total FUND 11001		33,111	40,540	38,401	-7,429	-18.33%	-5,290	-13.78%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	2,445	2,445	2,445	0	0.00%	0	0.01%
TOTAL PROGRAM 6960		2,445	2,445	2,445	0	0.00%	0	0.01%
Total FUND 11501		2,445	2,445	2,445	0	0.00%	0	0.01%

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Total ORGN: 682		35,556	42,985	40,846	-7,429	-17.28%	-5,290	-12.95%
ORGN: 683		Basketball - Men						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
1217	Non-teach Faculty Off Schedule COLA	0	257	257	-257	-100.00%	-257	100%
1370	Coaching Reassigned Time	0	33,079	5,757	-33,079	-100.00%	-5,757	100%
1371	Coaching Stipend	11,880	0	0	11,880	100%	11,880	100%
3110	STRS Certificated Instructional	980	0	319	980	100%	661	207.17%
3111	STRS Certificated Non instructional	0	2,729	20	-2,729	-100.00%	-20	100%
3310	FICA-Certificated	0	112	117	-112	-100.00%	-117	100%
3311	FICA Certificated Non instructional	0	2	1	-2	-100.00%	-1	100%
3330	Medicare-Certificated	172	480	83	-308	-64.11%	89	107.19%
3331	MEDICARE Certificated Non instructi	0	7	4	-7	-100.00%	-4	100%
3410	H&W - Certificated Instructional	0	4,741	0	-4,741	-100.00%	0	100%
3510	SUI - Certificated	6	364	2	-358	-98.37%	4	147.50%
3511	SUI - Certificated Non instruction	0	0	0	0	-100.00%	0	100%
3610	Workers' Comp - Certificated	122	258	45	-136	-52.57%	78	173.67%
3611	Workers' Comp - Certificated Non in	0	4	2	-4	-100.00%	-2	100%
4320	Instructional Supplies and Material	2,933	2,933	2,930	0	0.00%	3	0.10%
5191	Officials and Referees	6,448	7,090	7,090	-642	-9.06%	-642	-9.06%
5220	Travel - Staff Conferences	11,799	11,799	11,799	0	0.00%	0	0.00%
5310	Memberships and Dues	300	300	300	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	4,674	4,674	4,674	0	0.00%	0	0.00%
5820	Athletics Entry Fees	1,612	1,612	1,612	0	0.00%	0	0.00%
6590	Capital Equipment DEP Asset	0	322	338	-322	-100.00%	-338	100%
TOTAL PROGRAM 6960		40,926	70,763	35,351	-29,837	-42.16%	5,576	15.77%
Total FUND 11001		40,926	70,763	35,351	-29,837	-42.16%	5,576	15.77%
FUND: 11501		Lottery Unrestricted						
PROGRAM: 6960		Student and Co-curricular Services						
4320	Instructional Supplies and Material	2,430	2,430	2,439	0	0.00%	-9	-0.37%
TOTAL PROGRAM 6960		2,430	2,430	2,439	0	0.00%	-9	-0.37%
Total FUND 11501		2,430	2,430	2,439	0	0.00%	-9	-0.37%
Total ORGN: 683		43,356	73,193	37,790	-29,837	-40.76%	5,567	14.73%
ORGN: 684		Baseball - Men						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
1217	Non-teach Faculty Off Schedule COLA	0	438	438	-438	-100.00%	-438	100%
1370	Coaching Reassigned Time	0	29,672	16,816	-29,672	-100.00%	-16,816	100%
1371	Coaching Stipend	11,880	0	0	11,880	100%	11,880	100%
3110	STRS Certificated Instructional	980	2,299	1,181	-1,319	-57.38%	-201	-17.02%
3111	STRS Certificated Non instructional	0	72	36	-72	-100.00%	-36	100%
3310	FICA-Certificated	0	112	155	-112	-100.00%	-155	100%
3330	Medicare-Certificated	172	427	242	-254	-59.62%	-70	-28.82%
3331	MEDICARE Certificated Non instructi	0	13	6	-13	-100.00%	-6	100%

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ACCT	TITLE	-- 14/15 -- Budget	13/14 Budget	13/14 Actual	14-15/13-14 --- Difference ---		14-15/13-14 ---	
					Budget/Budget	Difference	Budget/Actual	
3410	H&W - Certificated Instructional	0	4,280	1,705	-4,280	-100.00%	-1,705	100%
3510	SUI - Certificated	6	15	8	-9	-59.70%	-2	-29.03%
3511	SUI - Certificated Non instruction	0	0	0	0	-100.00%	0	100%
3610	Workers' Comp - Certificated	122	230	130	-107	-46.68%	-8	-6.03%
3611	Workers' Comp - Certificated Non in	0	7	3	-7	-100.00%	-3	100%
4320	Instructional Supplies and Material	9,000	3,360	3,359	5,640	167.86%	5,641	167.90%
4401	Other Supplies	216	216	194	0	0.00%	22	11.11%
5191	Officials and Referees	4,380	4,760	4,620	-380	-7.98%	-240	-5.19%
5220	Travel - Staff Conferences	12,336	17,021	16,438	-4,685	-27.52%	-4,102	-24.96%
5310	Memberships and Dues	130	130	115	0	0.00%	15	13.04%
5520	Electricity	0	0	-240	0	100%	240	100%
5632	Vehicle Rental Expense	7,908	7,908	7,257	0	0.00%	651	8.96%
5640	Equipment Repairs	0	575	575	-575	-100.00%	-575	100%
5820	Athletics Entry Fees	115	115	0	0	0.00%	115	100%
TOTAL PROGRAM 6960		47,246	71,649	53,041	-24,403	-34.06%	-5,795	-10.93%
Total FUND 11001		47,246	71,649	53,041	-24,403	-34.06%	-5,795	-10.93%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	3,505	3,505	3,505	0	0.00%	0	0.00%
TOTAL PROGRAM 6960		3,505	3,505	3,505	0	0.00%	0	0.00%
Total FUND 11501		3,505	3,505	3,505	0	0.00%	0	0.00%
Total ORGN: 684		50,751	75,154	56,546	-24,403	-32.47%	-5,795	-10.25%
ORGN: 685 Softball - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Reassigned Time	0	10,800	12,569	-10,800	-100.00%	-12,569	100%
1371	Coaching Stipend	11,880	0	0	11,880	100%	11,880	100%
3110	STRS Certificated Instructional	980	446	646	535	120.00%	335	51.81%
3310	FICA-Certificated	0	331	303	-331	-100.00%	-303	100%
3330	Medicare-Certificated	172	157	182	16	10.03%	-10	-5.40%
3510	SUI - Certificated	6	5	6	1	19.76%	0	6.26%
3610	Workers' Comp - Certificated	122	84	98	38	45.15%	24	24.86%
4320	Instructional Supplies and Material	8,450	5,489	5,489	2,961	53.94%	2,961	53.94%
5191	Officials and Referees	2,860	3,020	2,820	-160	-5.30%	40	1.42%
5220	Travel - Staff Conferences	7,511	10,513	10,396	-3,002	-28.55%	-2,885	-27.75%
5310	Memberships and Dues	100	120	120	-20	-16.67%	-20	-16.67%
5632	Vehicle Rental Expense	4,240	4,240	4,240	0	0.00%	0	0.00%
5820	Athletics Entry Fees	850	650	650	200	30.77%	200	30.77%
TOTAL PROGRAM 6960		37,172	35,854	37,518	1,317	3.67%	-346	-0.92%
Total FUND 11001		37,172	35,854	37,518	1,317	3.67%	-346	-0.92%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	1,127	1,127	1,208	0	0.00%	-81	-6.67%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
TOTAL PROGRAM 6960		1,127	1,127	1,208	0	0.00%	-81	-6.67%
Total FUND 11501		1,127	1,127	1,208	0	0.00%	-81	-6.67%
Total ORGN: 685		38,299	36,981	38,726	1,317	3.56%	-427	-1.10%
ORGN: 686		Tennis - Women						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
1370	Coaching Reassigned Time	0	8,100	8,098	-8,100	-100.00%	-8,098	100%
1371	Coaching Stipend	8,910	0	0	8,910	100%	8,910	100%
3110	STRS Certificated Instructional	735	0	0	735	100%	735	100%
3310	FICA-Certificated	0	502	503	-502	-100.00%	-503	100%
3330	Medicare-Certificated	129	117	118	12	10.01%	12	9.86%
3510	SUI - Certificated	4	3	3	2	63.97%	1	43.41%
3610	Workers' Comp - Certificated	92	63	63	29	45.11%	28	44.98%
4320	Instructional Supplies and Material	2,976	2,976	2,962	0	0.00%	14	0.47%
5220	Travel - Staff Conferences	5,524	5,624	5,592	-100	-1.78%	-68	-1.22%
5632	Vehicle Rental Expense	2,864	2,864	2,864	0	0.00%	0	0.00%
5820	Athletics Entry Fees	250	150	150	100	66.67%	100	66.67%
TOTAL PROGRAM 6960		21,485	20,400	20,353	1,085	5.32%	1,132	5.56%
Total FUND 11001		21,485	20,400	20,353	1,085	5.32%	1,132	5.56%
FUND: 11501		Lottery Unrestricted						
PROGRAM: 6960		Student and Co-curricular Services						
4320	Instructional Supplies and Material	972	972	950	0	0.00%	22	2.34%
TOTAL PROGRAM 6960		972	972	950	0	0.00%	22	2.34%
Total FUND 11501		972	972	950	0	0.00%	22	2.34%
Total ORGN: 686		22,457	21,372	21,303	1,085	5.08%	1,154	5.42%
ORGN: 687		Tennis - Men						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
1370	Coaching Reassigned Time	0	8,100	8,535	-8,100	-100.00%	-8,535	100%
1371	Coaching Stipend	8,910	0	0	8,910	100%	8,910	100%
3110	STRS Certificated Instructional	735	334	533	401	119.99%	202	37.92%
3310	FICA-Certificated	0	216	177	-216	-100.00%	-177	100%
3330	Medicare-Certificated	129	106	124	23	21.73%	5	4.13%
3510	SUI - Certificated	4	4	4	1	21.20%	0	3.96%
3610	Workers' Comp - Certificated	92	57	69	35	60.61%	23	32.69%
4320	Instructional Supplies and Material	3,416	3,416	3,274	0	0.00%	142	4.33%
5220	Travel - Staff Conferences	4,160	4,160	4,034	0	0.00%	126	3.12%
5632	Vehicle Rental Expense	2,434	2,579	2,579	-145	-5.62%	-145	-5.62%
5820	Athletics Entry Fees	295	150	150	145	96.67%	145	96.67%
TOTAL PROGRAM 6960		20,176	19,122	19,479	1,054	5.51%	696	3.57%
Total FUND 11001		20,176	19,122	19,479	1,054	5.51%	696	3.57%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	940	940	935	0	0.00%	5	0.53%
TOTAL PROGRAM 6960		940	940	935	0	0.00%	5	0.53%
Total FUND 11501		940	940	935	0	0.00%	5	0.53%
Total ORGN: 687		21,116	20,062	20,414	1,054	5.25%	701	3.43%
ORGN: 688 Soccer - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Reassigned Time	0	8,100	8,505	-8,100	-100.00%	-8,505	100%
1371	Coaching Stipend	8,910	0	0	8,910	100%	8,910	100%
3110	STRS Certificated Instructional	735	334	316	401	119.99%	419	132.66%
3310	FICA-Certificated	0	255	215	-255	-100.00%	-215	100%
3330	Medicare-Certificated	129	117	123	12	10.01%	6	4.77%
3510	SUI - Certificated	4	4	4	0	9.31%	0	4.69%
3610	Workers' Comp - Certificated	92	63	66	29	45.30%	25	38.35%
4320	Instructional Supplies and Material	2,427	3,139	2,784	-712	-22.69%	-357	-12.81%
5191	Officials and Referees	2,830	2,830	2,830	0	0.00%	0	0.00%
5220	Travel - Staff Conferences	3,660	3,660	3,660	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	3,334	3,334	3,334	0	0.00%	0	0.00%
6490	Equipment - New Eqp under 5000	0	715	0	-715	-100.00%	0	100%
6590	Capital Equipment DEP Asset	0	0	349	0	100%	-349	100%
TOTAL PROGRAM 6960		22,122	22,552	22,187	-430	-1.91%	-65	-0.29%
Total FUND 11001		22,122	22,552	22,187	-430	-1.91%	-65	-0.29%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	1,152	1,152	1,151	0	0.00%	1	0.08%
TOTAL PROGRAM 6960		1,152	1,152	1,151	0	0.00%	1	0.08%
Total FUND 11501		1,152	1,152	1,151	0	0.00%	1	0.08%
Total ORGN: 688		23,274	23,704	23,338	-430	-1.81%	-64	-0.28%
ORGN: 689 Soccer - Men								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Reassigned Time	0	8,100	8,505	-8,100	-100.00%	-8,505	100%
1371	Coaching Stipend	8,910	0	0	8,910	100%	8,910	100%
3110	STRS Certificated Instructional	735	334	509	401	119.99%	226	44.35%
3310	FICA-Certificated	0	255	215	-255	-100.00%	-215	100%
3330	Medicare-Certificated	129	117	123	12	10.01%	6	4.77%
3510	SUI - Certificated	4	3	3	2	63.97%	2	57.60%
3610	Workers' Comp - Certificated	92	63	66	29	45.30%	25	38.31%
4320	Instructional Supplies and Material	3,178	3,784	3,773	-606	-16.01%	-595	-15.76%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Difference		--- 14-15/13-14 ---	
					Budget/Budget		Budget/Actual	
5191	Officials and Referees	1,684	1,684	1,684	0	0.00%	0	0.00%
5220	Travel - Staff Conferences	3,824	3,824	3,824	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	3,259	3,259	3,259	0	0.00%	0	0.00%
6590	Capital Equipment DEP Asset	0	607	607	-607	-100.00%	-607	100%
TOTAL PROGRAM 6960		21,816	22,030	22,569	-214	-0.97%	-753	-3.33%
Total FUND 11001		21,816	22,030	22,569	-214	-0.97%	-753	-3.33%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	1,177	1,177	1,174	0	0.00%	3	0.27%
TOTAL PROGRAM 6960		1,177	1,177	1,174	0	0.00%	3	0.27%
Total FUND 11501		1,177	1,177	1,174	0	0.00%	3	0.27%
Total ORGN: 689		22,993	23,207	23,742	-214	-0.92%	-749	-3.16%
ORGN: 691 Volleyball								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1217	Non-teach Faculty Off Schedule COLA	0	269	269	-269	-100.00%	-269	100%
1370	Coaching Reassigned Time	0	20,809	12,792	-20,809	-100.00%	-12,792	100%
1371	Coaching Stipend	8,910	0	0	8,910	100%	8,910	100%
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	640	2,143	-640	-100.00%	-2,143	100%
3110	STRS Certificated Instructional	735	1,494	747	-759	-50.80%	-12	-1.59%
3111	STRS Certificated Non instructional	0	77	39	-77	-100.00%	-39	100%
3310	FICA-Certificated	0	168	232	-168	-100.00%	-232	100%
3311	FICA Certificated Non instructional	0	26	119	-26	-100.00%	-119	100%
3330	Medicare-Certificated	129	300	184	-170	-56.88%	-55	-29.95%
3331	MEDICARE Certificated Non instructi	0	21	35	-21	-100.00%	-35	100%
3410	H&W - Certificated Instructional	0	2,713	1,357	-2,713	-100.00%	-1,357	100%
3510	SUI - Certificated	4	10	6	-6	-56.70%	-2	-29.87%
3511	SUI - Certificated Non instruction	0	1	1	-1	-100.00%	-1	100%
3610	Workers' Comp - Certificated	92	161	99	-69	-43.04%	-7	-7.46%
3611	Workers' Comp - Certificated Non in	0	11	19	-11	-100.00%	-19	100%
4320	Instructional Supplies and Material	3,505	3,505	3,505	0	0.00%	0	0.00%
5191	Officials and Referees	4,874	3,384	3,284	1,490	44.03%	1,590	48.42%
5220	Travel - Staff Conferences	4,992	4,441	4,441	551	12.41%	551	12.41%
5310	Memberships and Dues	170	170	170	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	4,568	5,319	5,319	-751	-14.12%	-751	-14.12%
5820	Athletics Entry Fees	280	0	0	280	100%	280	100%
6490	Equipment - New Eqp under 5000	0	3,440	3,440	-3,440	-100.00%	-3,440	100%
6590	Capital Equipment DEP Asset	0	1,927	1,927	-1,927	-100.00%	-1,927	100%
TOTAL PROGRAM 6960		28,259	48,885	40,127	-20,626	-42.19%	-11,868	-29.58%
Total FUND 11001		28,259	48,885	40,127	-20,626	-42.19%	-11,868	-29.58%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	940	940	938	0	0.00%	2	0.22%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
TOTAL PROGRAM 6960		940	940	938	0	0.00%	2	0.22%
Total FUND 11501		940	940	938	0	0.00%	2	0.22%
Total ORGN: 691		29,199	49,825	41,065	-20,626	-41.40%	-11,866	-28.90%
ORGN: 693		General Athletics - Playoff						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
5220	Travel - Staff Conferences	3,000	1,294	954	1,706	131.76%	2,046	214.33%
5632	Vehicle Rental Expense	0	1,706	1,506	-1,706	-100.00%	-1,506	100%
TOTAL PROGRAM 6960		3,000	3,000	2,460	0	0.00%	540	21.95%
Total FUND 11001		3,000	3,000	2,460	0	0.00%	540	21.95%
Total ORGN: 693		3,000	3,000	2,460	0	0.00%	540	21.95%
ORGN: 695		Women's Cross Country						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
1217	Non-teach Faculty Off Schedule COLA	0	223	223	-223	-100.00%	-223	100%
1370	Coaching Reassigned Time	0	17,966	10,469	-17,966	-100.00%	-10,469	100%
1371	Coaching Stipend	8,910	0	0	8,910	100%	8,910	100%
3110	STRS Certificated Instructional	735	1,259	640	-524	-41.63%	95	14.91%
3111	STRS Certificated Non instructional	0	37	18	-37	-100.00%	-18	100%
3310	FICA-Certificated	0	167	176	-167	-100.00%	-176	100%
3330	Medicare-Certificated	129	261	152	-131	-50.41%	-23	-14.89%
3331	MEDICARE Certificated Non instructi	0	6	3	-6	-100.00%	-3	100%
3410	H&W - Certificated Instructional	0	2,713	1,357	-2,713	-100.00%	-1,357	100%
3510	SUI - Certificated	4	9	5	-5	-50.22%	-1	-14.72%
3511	SUI - Certificated Non instruction	0	0	0	0	-100.00%	0	100%
3610	Workers' Comp - Certificated	92	140	82	-48	-34.51%	10	12.38%
3611	Workers' Comp - Certificated Non in	0	3	2	-3	-100.00%	-2	100%
4320	Instructional Supplies and Material	2,640	146	146	2,494	1710.70%	2,494	1710.70%
5220	Travel - Staff Conferences	3,286	3,286	3,286	0	0.00%	0	0.00%
5310	Memberships and Dues	35	35	35	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	1,700	1,700	1,700	0	-0.01%	0	-0.01%
5820	Athletics Entry Fees	545	545	545	0	0.00%	0	0.00%
6590	Capital Equipment DEP Asset	0	2,810	2,810	-2,810	-100.00%	-2,810	100%
TOTAL PROGRAM 6960		18,077	31,308	21,649	-13,231	-42.26%	-3,572	-16.50%
Total FUND 11001		18,077	31,308	21,649	-13,231	-42.26%	-3,572	-16.50%
FUND: 11501		Lottery Unrestricted						
PROGRAM: 6960		Student and Co-curricular Services						
4320	Instructional Supplies and Material	865	130	130	735	567.44%	735	567.44%
6490	Equipment - New Eqp under 5000	0	735	0	-735	-100.00%	0	100%
TOTAL PROGRAM 6960		865	865	130	0	0.00%	735	567.44%
Total FUND 11501		865	865	130	0	0.00%	735	567.44%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	--- Difference ---	--- 14-15/13-14 --- Budget/Actual	
Total ORGN: 695		18,942	32,173	21,778	-13,231	-41.13%	-2,837	-13.03%
ORGN: 701		VP Technology						
FUND: 11001		Unrestricted - General						
PROGRAM: 6780		Management Information Systems						
1214	Vice Presidents Salaries	44,895	44,895	41,154	0	0.00%	3,741	9.09%
1227	Administrators Off Schedule COLA	0	685	684	-685	-100.00%	-684	100%
2107	Classified Confidential Salaries	13,225	12,843	11,771	382	2.98%	1,454	12.35%
2117	Class Confi Staff Off Schedule COLA	0	192	192	-192	-100.00%	-192	100%
3111	STRS Certificated Non instructional	3,704	3,817	3,452	-113	-2.96%	252	7.31%
3220	PERS Classified Noninstructional	1,547	1,513	1,369	34	2.24%	179	13.04%
3320	FICA-Classified	820	802	723	18	2.30%	97	13.39%
3331	MEDICARE Certificated Non instructi	651	660	596	-9	-1.43%	55	9.18%
3340	Medicare-Classified	192	187	169	4	2.29%	23	13.38%
3411	H&W - Certificated Noninstructional	5,636	5,016	5,016	620	12.35%	620	12.35%
3420	Health Insurance - Classified	4,697	4,180	4,180	517	12.36%	517	12.36%
3511	SUI - Certificated Non instruction	22	23	21	0	-1.62%	2	8.93%
3520	SUI - Classified	7	6	6	0	2.32%	1	13.38%
3611	Workers' Comp - Certificated Non in	464	355	321	109	30.71%	144	44.78%
3620	Workers' Comp - Classified	137	101	91	36	35.65%	46	50.37%
4455	Copying/Printing	500	500	14	0	0.00%	486	3523.19%
4460	Office Supplies	1,200	1,200	222	0	0.00%	978	439.40%
5220	Travel - Staff Conferences	5,000	5,000	0	0	0.00%	5,000	100%
5310	Memberships and Dues	4,000	4,000	0	0	0.00%	4,000	100%
TOTAL PROGRAM 6780		86,697	85,976	69,981	721	0.84%	16,716	23.89%
Total FUND 11001		86,697	85,976	69,981	721	0.84%	16,716	23.89%
FUND: 11501		Lottery Unrestricted						
PROGRAM: 6780		Management Information Systems						
4401	Other Supplies	500	500	0	0	0.00%	500	100%
TOTAL PROGRAM 6780		500	500	0	0	0.00%	500	100%
Total FUND 11501		500	500	0	0	0.00%	500	100%
Total ORGN: 701		87,197	86,476	69,981	721	0.83%	17,216	24.60%
ORGN: 706		Reprographics Dept.						
FUND: 11001		Unrestricted - General						
PROGRAM: 6780		Management Information Systems						
4455	Copying/Printing	5,000	5,000	5,802	0	0.00%	-802	-13.82%
5860	Postage	0	0	51	0	100%	-51	100%
TOTAL PROGRAM 6780		5,000	5,000	5,853	0	0.00%	-853	-14.57%
PROGRAM: 6790		Other General Inst Support Services						
2120	Secretarial/Clerical Salaries	41,124	0	0	41,124	100%	41,124	100%
2123	Reprographics Salaries	58,716	96,021	87,621	-37,305	-38.85%	-28,905	-32.99%
3220	PERS Classified Noninstructional	11,681	10,877	9,971	804	7.39%	1,711	17.16%
3320	FICA-Classified	6,190	5,755	5,234	435	7.56%	956	18.26%
3340	Medicare-Classified	1,448	1,346	1,224	102	7.56%	224	18.26%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
3420	Health Insurance - Classified	26,958	24,500	24,500	2,458	10.03%	2,458	10.03%
3520	SUI - Classified	50	46	42	4	7.59%	8	18.29%
3620	Workers' Comp - Classified	1,033	724	658	309	42.64%	374	56.84%
TOTAL PROGRAM 6790		147,200	139,270	129,250	7,930	5.69%	17,949	13.89%
PROGRAM: 6795		<i>Reprographics Dept - Xerox</i>						
4461	Copier Supplies	20,000	20,000	11,010	0	0.00%	8,990	81.65%
5621	Copier Maintenance Agreements	80,000	80,000	-4,689	0	0.00%	84,689	100%
6490	Equipment - New Eqp under 5000	0	3,300	0	-3,300	-100.00%	0	100%
TOTAL PROGRAM 6795		100,000	103,300	6,321	-3,300	-3.19%	93,679	1481.95%
PROGRAM: 6796		<i>Reprographics Dept - Postage</i>						
5860	Postage	4,200	4,200	1,883	0	0.00%	2,317	123.10%
TOTAL PROGRAM 6796		4,200	4,200	1,883	0	0.00%	2,317	123.10%
Total FUND 11001		256,400	251,770	143,307	4,630	1.84%	113,093	78.92%
FUND: 11501		<i>Lottery Unrestricted</i>						
PROGRAM: 6796		<i>Reprographics Dept - Postage</i>						
5860	Postage	7,964	7,964	8,044	0	0.00%	-80	-1.00%
TOTAL PROGRAM 6796		7,964	7,964	8,044	0	0.00%	-80	-1.00%
Total FUND 11501		7,964	7,964	8,044	0	0.00%	-80	-1.00%
Total ORGN: 706		264,364	259,734	151,351	4,630	1.78%	113,013	74.67%
ORGN: 707		IT - Enterprise Systems						
FUND: 11001		Unrestricted - General						
PROGRAM: 6780		<i>Management Information Systems</i>						
2104	Information Systems Salaries	201,388	183,656	164,158	17,732	9.66%	37,230	22.68%
2106	Media Services Salaries	66,576	63,420	58,176	3,156	4.98%	8,400	14.44%
2108	Classified Managers Salaries	23,018	39,107	35,383	-16,089	-41.14%	-12,365	-34.95%
2109	Night Differential	0	0	567	0	100%	-567	100%
2211	Tutorial Salaries	50,568	42,397	38,414	8,171	19.27%	12,154	31.64%
2399	Overtime and Extra Pay	0	1,200	0	-1,200	-100.00%	0	100%
3220	PERS Classified Noninstructional	33,226	31,890	30,205	1,336	4.19%	3,021	10.00%
3221	PERS Classified Instructional	5,916	5,511	5,056	405	7.35%	861	17.03%
3320	FICA-Classified	17,607	16,206	15,639	1,401	8.65%	1,968	12.58%
3321	FICA Classified Instructional	3,135	1,803	2,110	1,332	73.91%	1,025	48.55%
3340	Medicare-Classified	4,118	3,790	3,658	328	8.64%	460	12.58%
3341	Medicare-Classified Instructional	733	422	494	312	73.92%	240	48.56%
3420	Health Insurance - Classified	65,760	58,940	63,863	6,820	11.57%	1,897	2.97%
3421	Health Insurance - Classified Instr	18,788	16,721	16,721	2,067	12.36%	2,067	12.36%
3520	SUI - Classified	142	131	126	11	8.64%	16	12.57%
3521	SUI - Classified Instructional	25	15	17	11	73.87%	8	48.44%
3620	Workers' Comp - Classified	2,937	2,039	1,968	898	44.07%	970	49.28%
3621	Workers' Comp - Classified Instruct	523	227	265	296	130.65%	258	97.00%
4320	Instructional Supplies and Material	2,200	2,200	0	0	0.00%	2,200	100%
4401	Other Supplies	88,203	88,203	81,329	0	0.00%	6,874	8.45%
4455	Copying/Printing	438	438	388	0	0.00%	50	12.97%
4460	Office Supplies	1,200	1,200	353	0	0.00%	847	239.83%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
5220	Travel - Staff Conferences	2,250	2,250	0	0	0.00%	2,250	100%
5620	Other Maintenance Agreements	156,000	81,000	79,081	75,000	92.59%	76,919	97.27%
5640	Equipment Repairs	2,000	2,000	1,613	0	0.00%	387	23.96%
5860	Postage	50	50	0	0	0.00%	50	100%
6490	Equipment - New Eqp under 5000	0	283,837	268,679	-283,837	-100.00%	-268,679	100%
TOTAL PROGRAM 6780		746,802	928,651	868,262	-181,849	-19.58%	-121,460	-13.99%
PROGRAM: 6781		<i>Telecommunications Department</i>						
4401	Other Supplies	15,079	15,079	4,631	0	0.00%	10,448	225.60%
5540	Telephone and Data Lines	52,108	52,108	19,568	0	0.00%	32,540	166.29%
6490	Equipment - New Eqp under 5000	0	4,921	4,920	-4,921	-100.00%	-4,920	100%
TOTAL PROGRAM 6781		67,187	72,108	29,119	-4,921	-6.82%	38,068	130.73%
Total FUND 11001		813,989	1,000,759	897,381	-186,770	-18.66%	-83,392	-9.29%
FUND: 11501		<i>Lottery Unrestricted</i>						
PROGRAM: 6781		<i>Telecommunications Department</i>						
5540	Telephone and Data Lines	5,870	5,870	5,870	0	0.00%	0	0.00%
TOTAL PROGRAM 6781		5,870	5,870	5,870	0	0.00%	0	0.00%
Total FUND 11501		5,870	5,870	5,870	0	0.00%	0	0.00%
Total ORGN: 707		819,859	1,006,629	903,251	-186,770	-18.55%	-83,392	-9.23%
ORGN: 708		IT - Application Services						
FUND: 11001		<i>Unrestricted - General</i>						
PROGRAM: 6780		<i>Management Information Systems</i>						
2104	Information Systems Salaries	355,692	282,204	258,687	73,488	26.04%	97,005	37.50%
2108	Classified Managers Salaries	142,374	138,335	126,707	4,039	2.92%	15,667	12.36%
2127	Class Managers Off Schedule COLA	0	2,344	2,344	-2,344	-100.00%	-2,344	100%
3220	PERS Classified Noninstructional	58,274	48,654	44,365	9,620	19.77%	13,909	31.35%
3320	FICA-Classified	30,880	26,140	23,816	4,740	18.13%	7,064	29.66%
3340	Medicare-Classified	7,222	6,113	5,570	1,109	18.13%	1,652	29.66%
3420	Health Insurance - Classified	102,682	74,664	78,112	28,018	37.53%	24,570	31.46%
3520	SUI - Classified	249	211	192	38	18.00%	57	29.52%
3620	Workers' Comp - Classified	5,151	3,289	2,996	1,862	56.63%	2,155	71.91%
4401	Other Supplies	1,900	2,900	1,201	-1,000	-34.48%	699	58.25%
4455	Copying/Printing	1,500	1,500	697	0	0.00%	803	115.07%
4460	Office Supplies	700	700	644	0	0.00%	56	8.66%
5110	Consulting Services	148,863	148,863	13,114	0	0.00%	135,749	1035.15%
5220	Travel - Staff Conferences	6,302	6,302	2,607	0	0.00%	3,695	141.76%
5620	Other Maintenance Agreements	328,000	356,000	321,423	-28,000	-7.87%	6,577	2.05%
5640	Equipment Repairs	2,000	2,000	99	0	0.00%	1,901	1911.67%
5860	Postage	200	200	114	0	0.00%	86	76.10%
6490	Equipment - New Eqp under 5000	0	1,000	0	-1,000	-100.00%	0	100%
TOTAL PROGRAM 6780		1,191,989	1,101,419	882,689	90,570	8.22%	309,300	35.04%
Total FUND 11001		1,191,989	1,101,419	882,689	90,570	8.22%	309,300	35.04%
FUND: 11502		<i>Lottery Instructional Materials</i>						
PROGRAM: 6780		<i>Management Information Systems</i>						

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
4320	Instructional Supplies and Material	0	11,316	11,316	-11,316	-100.00%	-11,316	100%
TOTAL PROGRAM 6780		0	11,316	11,316	-11,316	-100.00%	-11,316	100%
Total FUND 11502		0	11,316	11,316	-11,316	-100.00%	-11,316	100%
Total ORGN: 708		1,191,989	1,112,735	894,005	79,254	7.12%	297,984	33.33%
ORGN: 709		IT - Technical Services						
FUND: 11001		Unrestricted - General						
PROGRAM: 6780		Management Information Systems						
5860	Postage	0	0	15	0	100%	-15	100%
TOTAL PROGRAM 6780		0	0	15	0	100%	-15	100%
Total FUND 11001		0	0	15	0	100%	-15	100%
Total ORGN: 709		0	0	15	0	100%	-15	100%
ORGN: 801		Vice Pres Business Services Office						
FUND: 11001		Unrestricted - General						
PROGRAM: 6720		Fiscal Operations						
1214	Vice Presidents Salaries	145,291	145,291	133,183	0	0.00%	12,108	9.09%
1227	Administrators Off Schedule COLA	0	2,215	2,215	-2,215	-100.00%	-2,215	100%
2103	Accounting Salaries	284,472	274,032	251,196	10,440	3.81%	33,276	13.25%
2107	Classified Confidential Salaries	83,676	83,676	76,703	0	0.00%	6,973	9.09%
2108	Classified Managers Salaries	181,796	180,407	165,126	1,389	0.77%	16,670	10.10%
2117	Class Confi Staff Off Schedule COLA	0	1,314	1,314	-1,314	-100.00%	-1,314	100%
2127	Class Managers Off Schedule COLA	0	2,803	2,803	-2,803	-100.00%	-2,803	100%
2398	Professional Growth Salaries	1,620	1,620	1,620	0	0.00%	0	0.00%
3211	PERS Certificated Noninstructional	16,999	17,131	15,492	-132	-0.77%	1,507	9.73%
3220	PERS Classified Noninstructional	64,343	62,884	57,068	1,460	2.32%	7,275	12.75%
3311	FICA Certificated Non instructional	9,008	5,434	6,404	3,574	65.76%	2,604	40.66%
3320	FICA-Classified	34,197	33,396	30,245	801	2.40%	3,952	13.07%
3331	MEDICARE Certificated Non instructi	2,107	2,140	1,932	-33	-1.55%	174	9.03%
3340	Medicare-Classified	7,998	7,810	7,074	187	2.40%	924	13.07%
3411	H&W - Certificated Noninstructional	16,960	15,059	15,059	1,901	12.62%	1,901	12.62%
3420	Health Insurance - Classified	132,384	113,688	113,688	18,696	16.44%	18,696	16.44%
3511	SUI - Certificated Non instruction	73	74	67	-1	-1.56%	6	9.00%
3520	SUI - Classified	276	269	244	6	2.41%	32	13.08%
3611	Workers' Comp - Certificated Non in	1,503	1,151	1,039	352	30.54%	463	44.57%
3620	Workers' Comp - Classified	5,705	4,202	3,805	1,503	35.78%	1,900	49.92%
4455	Copying/Printing	8,500	4,200	6,563	4,300	102.38%	1,937	29.51%
4460	Office Supplies	4,000	3,000	1,922	1,000	33.33%	2,078	108.08%
5220	Travel - Staff Conferences	7,000	6,000	5,148	1,000	16.67%	1,852	35.97%
5860	Postage	3,800	3,800	1,832	0	0.00%	1,968	107.45%
5890	Other Expense	1,000	0	-19	1,000	100%	1,019	100%
TOTAL PROGRAM 6720		1,012,707	971,596	901,724	41,110	4.23%	110,982	12.31%
PROGRAM: 6770		Logistical Services						
4466	Checks and Forms	2,000	2,000	1,102	0	0.00%	898	81.46%
5110	Consulting Services	0	6,000	5,850	-6,000	-100.00%	-5,850	100%
5310	Memberships and Dues	6,000	6,500	6,385	-500	-7.69%	-385	-6.02%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
5410	Property and Liability Insurance	113,206	112,706	92,248	500	0.44%	20,958	22.72%
5440	Student Insurance Expense	39,105	39,105	39,105	0	0.00%	0	0.00%
5620	Other Maintenance Agreements	90,000	102,189	60,504	-12,189	-11.93%	29,496	48.75%
5625	Indirect Cost Expense	-224,000	-345,520	-301,521	121,520	-35.17%	77,521	100%
5710	Audit Expense	16,100	16,100	16,100	0	0.00%	0	0.00%
5730	Legal Expense	52,500	52,500	32,271	0	0.00%	20,229	62.68%
5815	Bank Fees	40,511	40,511	32,670	0	0.00%	7,841	24.00%
5890	Other Expense	0	10,000	1,242	-10,000	-100.00%	-1,242	100%
7120	Debt Interest	40,000	125,370	80,597	-85,370	-68.09%	-40,597	-50.37%
7130	Lease Payments	1,067,668	714,260	695,261	353,408	49.48%	372,407	53.56%
7310	Interfund Transfers Out	0	107,000	0	-107,000	-100.00%	0	100%
TOTAL PROGRAM 6770		1,243,090	988,721	761,814	254,369	25.73%	481,276	63.18%
PROGRAM: 6790		Other General Inst Support Services						
5730	Legal Expense	0	0	17,485	0	100%	-17,485	100%
TOTAL PROGRAM 6790		0	0	17,485	0	100%	-17,485	100%
Total FUND 11001		2,255,797	1,960,317	1,681,023	295,479	15.07%	574,774	34.19%
FUND: 11501		Lottery Unrestricted						
PROGRAM: 6770		Logistical Services						
5410	Property and Liability Insurance	65,000	65,000	65,000	0	0.00%	0	0.00%
5440	Student Insurance Expense	3,000	3,000	3,000	0	0.00%	0	0.00%
TOTAL PROGRAM 6770		68,000	68,000	68,000	0	0.00%	0	0.00%
Total FUND 11501		68,000	68,000	68,000	0	0.00%	0	0.00%
Total ORGN: 801		2,323,797	2,028,317	1,749,023	295,479	14.57%	574,774	32.86%
ORGN: 808		Campus Safety and Security						
FUND: 11001		Unrestricted - General						
PROGRAM: 6770		Logistical Services						
2108	Classified Managers Salaries	65,421	40,584	36,542	24,837	61.20%	28,879	79.03%
2127	Class Managers Off Schedule COLA	0	997	997	-997	-100.00%	-997	100%
2301	Student Salaries	90,000	90,000	93,107	0	0.00%	-3,107	-3.34%
3220	PERS Classified Noninstructional	7,654	4,872	4,295	2,782	57.11%	3,359	78.20%
3320	FICA-Classified	4,056	2,610	2,297	1,447	55.43%	1,759	76.55%
3340	Medicare-Classified	949	610	538	338	55.43%	411	76.48%
3420	Health Insurance - Classified	12,212	6,688	6,688	5,524	82.58%	5,524	82.58%
3520	SUI - Classified	33	21	19	12	55.47%	14	76.72%
3620	Workers' Comp - Classified	1,604	1,232	1,016	371	30.12%	588	57.92%
4455	Copying/Printing	150	150	99	0	0.00%	51	51.75%
4460	Office Supplies	398	398	398	0	0.00%	0	0.00%
5110	Consulting Services	60,000	60,000	59,651	0	0.00%	349	0.58%
5541	Cell Phones and Pagers usage	2,400	2,400	925	0	0.00%	1,475	159.51%
5890	Other Expense	5,036	5,036	4,878	0	0.00%	157	3.22%
TOTAL PROGRAM 6770		249,912	215,599	211,450	34,313	15.92%	38,462	18.19%
Total FUND 11001		249,912	215,599	211,450	34,313	15.92%	38,462	18.19%
Total ORGN: 808		249,912	215,599	211,450	34,313	15.92%	38,462	18.19%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual		
ORGN: 821									Purchasing
FUND: 11001									Unrestricted - General
PROGRAM: 6770									Logistical Services
2101	Admin Tech Salaries	56,916	54,228	49,709	2,688	4.96%	7,207	14.50%	
2108	Classified Managers Salaries	37,933	37,007	33,759	926	2.50%	4,174	12.36%	
2127	Class Managers Off Schedule COLA	0	561	561	-561	-100.00%	-561	100%	
2301	Student Salaries	2,000	5,760	304	-3,760	-65.28%	1,696	557.89%	
2398	Professional Growth Salaries	330	330	330	0	0.00%	0	0.00%	
3220	PERS Classified Noninstructional	11,097	10,643	9,652	454	4.27%	1,445	14.97%	
3320	FICA-Classified	5,901	5,522	4,985	380	6.87%	916	18.38%	
3340	Medicare-Classified	1,380	1,291	1,166	89	6.87%	214	18.38%	
3420	Health Insurance - Classified	26,303	22,759	22,759	3,545	15.57%	3,545	15.57%	
3520	SUI - Classified	47	45	40	3	6.56%	7	18.05%	
3620	Workers' Comp - Classified	1,005	699	629	306	43.71%	376	59.67%	
4401	Other Supplies	84	186	0	-102	-54.95%	84	100%	
4455	Copying/Printing	0	0	17	0	100%	-17	100%	
4460	Office Supplies	49	48	48	1	1.68%	1	1.68%	
4463	Repair Supplies	107	69	69	38	54.49%	38	54.56%	
5110	Consulting Services	1,500	1,500	1,500	0	0.00%	0	0.00%	
5220	Travel - Staff Conferences	0	82	82	-82	-100.00%	-82	100%	
5310	Memberships and Dues	107	0	0	107	100%	107	100%	
5840	Physical Exam/Class B Lic Fees	650	650	650	0	0.00%	0	0.00%	
5860	Postage	40	1	1	39	4155.32%	39	4155.32%	
TOTAL PROGRAM 6770		145,450	141,382	126,261	4,068	2.88%	19,189	15.20%	
Total FUND 11001		145,450	141,382	126,261	4,068	2.88%	19,189	15.20%	
Total ORGN: 821		145,450	141,382	126,261	4,068	2.88%	19,189	15.20%	
ORGN: 822									Receiving/Warehouse
FUND: 11001									Unrestricted - General
PROGRAM: 6770									Logistical Services
4401	Other Supplies	0	0	-1,128	0	100%	1,128	100%	
TOTAL PROGRAM 6770		0	0	-1,128	0	100%	1,128	100%	
Total FUND 11001		0	0	-1,128	0	100%	1,128	100%	
Total ORGN: 822		0	0	-1,128	0	100%	1,128	100%	
ORGN: 824									Vans
FUND: 11001									Unrestricted - General
PROGRAM: 6770									Logistical Services
4470	Gas and Oil	0	-1,000	-18,532	1,000	-100.00%	18,532	100%	
5640	Equipment Repairs	0	1,000	-980	-1,000	-100.00%	980	100%	
TOTAL PROGRAM 6770		0	0	-19,512	0	100%	19,512	100%	
Total FUND 11001		0	0	-19,512	0	100%	19,512	100%	
FUND: 110018									Unrestricted - General Carry Over

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	--- Difference --- Budget/Budget	--- 14-15/13-14 --- Budget/Actual		
PROGRAM: 6770		Logistical Services							
6590	Capital Equipment DEP Asset	0	81,998	21,245	-81,998	-100.00%	-21,245	100%	
TOTAL PROGRAM 6770		0	81,998	21,245	-81,998	-100.00%	-21,245	100%	
Total FUND 110018		0	81,998	21,245	-81,998	-100.00%	-21,245	100%	
Total ORGN: 824		0	81,998	1,733	-81,998	-100.00%	-1,733	100%	
ORGN: 831		Employee Benefits Holding Acct							
FUND: 11001		Unrestricted - General							
PROGRAM: 5900		Employee/Retiree Benefits/Incentive							
3420	Health Insurance - Classified	0	0	-93	0	100%	93	100%	
5890	Other Expense	0	0	-4,382	0	100%	4,382	100%	
TOTAL PROGRAM 5900		0	0	-4,474	0	100%	4,474	100%	
Total FUND 11001		0	0	-4,474	0	100%	4,474	100%	
Total ORGN: 831		0	0	-4,474	0	100%	4,474	100%	
ORGN: 851		Custodial Department							
FUND: 11001		Unrestricted - General							
PROGRAM: 6530		Custodial Services							
2109	Night Differential	27,000	36,000	20,590	-9,000	-25.00%	6,410	31.13%	
2113	Custodial Salaries	435,228	415,932	359,934	19,296	4.64%	75,294	20.92%	
2399	Overtime and Extra Pay	8,000	8,000	4,627	0	0.00%	3,374	72.92%	
3220	PERS Classified Noninstructional	50,922	50,320	45,009	602	1.20%	5,913	13.14%	
3320	FICA-Classified	27,480	26,825	24,198	655	2.44%	3,282	13.56%	
3340	Medicare-Classified	6,818	6,274	5,659	545	8.68%	1,159	20.48%	
3420	Health Insurance - Classified	144,638	130,213	127,879	14,425	11.08%	16,759	13.11%	
3520	SUI - Classified	235	216	195	19	8.66%	40	20.48%	
3620	Workers' Comp - Classified	4,862	3,375	3,044	1,487	44.07%	1,818	59.71%	
4430	Custodial Supplies	20,182	20,182	11,567	0	0.00%	8,615	74.48%	
TOTAL PROGRAM 6530		725,365	697,336	602,702	28,029	4.02%	122,663	20.35%	
Total FUND 11001		725,365	697,336	602,702	28,029	4.02%	122,663	20.35%	
FUND: 11501		Lottery Unrestricted							
PROGRAM: 6530		Custodial Services							
4430	Custodial Supplies	51,675	51,675	51,663	0	0.00%	12	0.02%	
6490	Equipment - New Eqp under 5000	0	1,232	1,232	-1,232	-100.00%	-1,232	100%	
TOTAL PROGRAM 6530		51,675	52,907	52,895	-1,232	-2.33%	-1,220	-2.31%	
Total FUND 11501		51,675	52,907	52,895	-1,232	-2.33%	-1,220	-2.31%	
Total ORGN: 851		777,040	750,243	655,598	26,797	3.57%	121,443	18.52%	
ORGN: 852		Grounds Department							
FUND: 11001		Unrestricted - General							
PROGRAM: 6550		Grounds Maintenance and Repairs							

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
2114	Grounds Salaries	261,046	263,670	240,698	-2,624	-1.00%	20,348	8.45%
2399	Overtime and Extra Pay	11,000	11,000	203	0	0.00%	10,797	5330.49%
3220	PERS Classified Noninstructional	30,542	30,215	27,564	327	1.08%	2,979	10.81%
3320	FICA-Classified	16,867	15,963	14,526	904	5.66%	2,341	16.11%
3340	Medicare-Classified	3,945	3,733	3,397	211	5.66%	547	16.11%
3420	Health Insurance - Classified	75,909	68,471	68,471	7,438	10.86%	7,438	10.86%
3520	SUI - Classified	136	129	117	7	5.61%	19	16.04%
3620	Workers' Comp - Classified	2,813	2,008	1,827	805	40.09%	986	53.95%
4440	Grounds Supplies	17,167	17,167	16,317	0	0.00%	850	5.21%
4463	Repair Supplies	8,160	8,160	6,356	0	0.00%	1,804	28.39%
5640	Equipment Repairs	6,664	6,664	6,658	0	0.00%	6	0.09%
TOTAL PROGRAM 6550		434,249	427,181	386,134	7,068	1.65%	48,115	12.46%
Total FUND 11001		434,249	427,181	386,134	7,068	1.65%	48,115	12.46%
FUND: 11501		Lottery Unrestricted						
PROGRAM: 6550		Grounds Maintenance and Repairs						
4440	Grounds Supplies	7,992	7,992	7,992	0	0.00%	0	0.00%
TOTAL PROGRAM 6550		7,992	7,992	7,992	0	0.00%	0	0.00%
Total FUND 11501		7,992	7,992	7,992	0	0.00%	0	0.00%
Total ORGN: 852		442,241	435,173	394,126	7,068	1.62%	48,115	12.21%
ORGN: 853		Maintenance Department						
FUND: 11001		Unrestricted - General						
PROGRAM: 6510		Building Maintenance and Repairs						
2108	Classified Managers Salaries	124,896	124,896	114,488	0	0.00%	10,408	9.09%
2115	Skilled Crafts Salaries	388,764	374,268	334,333	14,496	3.87%	54,431	16.28%
2120	Secretarial/Clerical Salaries	53,028	50,496	46,288	2,532	5.01%	6,740	14.56%
2127	Class Managers Off Schedule COLA	0	1,904	1,904	-1,904	-100.00%	-1,904	100%
2399	Overtime and Extra Pay	0	0	3,775	0	100%	-3,775	100%
3220	PERS Classified Noninstructional	66,303	63,328	57,869	2,975	4.70%	8,434	14.57%
3320	FICA-Classified	35,135	32,443	30,045	2,692	8.30%	5,090	16.94%
3340	Medicare-Classified	8,217	7,878	7,172	339	4.30%	1,045	14.57%
3420	Health Insurance - Classified	120,415	102,687	102,687	17,728	17.26%	17,728	17.26%
3520	SUI - Classified	283	272	247	12	4.25%	36	14.58%
3620	Workers' Comp - Classified	5,861	4,238	3,855	1,623	38.31%	2,006	52.04%
4455	Copying/Printing	800	800	837	0	0.00%	-37	-4.40%
4460	Office Supplies	575	575	514	0	0.00%	62	11.98%
4463	Repair Supplies	58,082	58,082	32,048	0	0.00%	26,034	81.24%
5220	Travel - Staff Conferences	1,108	1,108	1,107	0	0.00%	1	0.05%
5541	Cell Phones and Pagers usage	920	920	798	0	0.00%	122	15.32%
5620	Other Maintenance Agreements	58,831	51,973	51,057	6,858	13.20%	7,774	15.23%
5630	Facility/Equipment Rental Expense	5,980	819	819	5,161	630.16%	5,161	630.19%
5640	Equipment Repairs	8,748	4,148	4,148	4,600	110.92%	4,600	110.92%
5860	Postage	800	800	416	0	0.00%	384	92.48%
5890	Other Expense	3,932	3,933	3,286	-1	-0.02%	646	19.67%
TOTAL PROGRAM 6510		942,678	885,566	797,690	57,112	6.45%	144,987	18.18%
Total FUND 11001		942,678	885,566	797,690	57,112	6.45%	144,987	18.18%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6510 Building Maintenance and Repairs								
4401	Other Supplies	7,181	7,181	6,734	0	0.00%	447	6.64%
4463	Repair Supplies	24,110	24,110	24,110	0	0.00%	0	0.00%
5640	Equipment Repairs	10,060	10,060	10,008	0	0.00%	52	0.52%
5890	Other Expense	32,142	32,142	32,077	0	0.00%	65	0.20%
6490	Equipment - New Eqp under 5000	0	1,332	1,332	-1,332	-100.00%	-1,332	100%
TOTAL PROGRAM 6510		73,493	74,825	74,260	-1,332	-1.78%	-767	-1.03%
Total FUND 11501		73,493	74,825	74,260	-1,332	-1.78%	-767	-1.03%
Total ORGN: 853		1,016,171	960,391	871,950	55,780	5.81%	144,220	16.54%
ORGN: 854 Transportation Department								
FUND: 11001 Unrestricted - General								
PROGRAM: 6770 Logistical Services								
4470	Gas and Oil	4,967	4,967	2,421	0	0.00%	2,546	105.14%
4471	Tires	1,219	1,219	1,145	0	0.00%	74	6.45%
4472	Transportation Tools	273	273	0	0	0.00%	273	100%
5640	Equipment Repairs	3,518	2,400	2,400	1,118	46.58%	1,118	46.58%
5840	Physical Exam/Class B Lic Fees	0	65	65	-65	-100.00%	-65	100%
5890	Other Expense	2,300	2,235	2,235	65	2.91%	65	2.91%
TOTAL PROGRAM 6770		12,277	11,159	8,266	1,118	10.02%	4,011	48.52%
Total FUND 11001		12,277	11,159	8,266	1,118	10.02%	4,011	48.52%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6770 Logistical Services								
4401	Other Supplies	6,800	6,800	6,793	0	0.00%	7	0.10%
4470	Gas and Oil	7,560	7,560	7,559	0	0.00%	1	0.01%
TOTAL PROGRAM 6770		14,360	14,360	14,352	0	0.00%	8	0.05%
Total FUND 11501		14,360	14,360	14,352	0	0.00%	8	0.05%
Total ORGN: 854		26,637	25,519	22,619	1,118	4.38%	4,018	17.76%
ORGN: 855 Water Treatment Plant								
FUND: 11001 Unrestricted - General								
PROGRAM: 6570 Utilities								
2119	Professional Salaries	114,168	54,372	49,841	59,796	109.98%	64,327	129.06%
3220	PERS Classified Noninstructional	13,358	6,221	5,703	7,136	114.71%	7,655	134.23%
3320	FICA-Classified	7,078	3,317	3,036	3,762	113.42%	4,042	133.15%
3340	Medicare-Classified	1,655	776	710	880	113.42%	945	133.14%
3420	Health Insurance - Classified	28,999	16,721	16,721	12,278	73.43%	12,278	73.43%
3520	SUI - Classified	57	27	25	30	113.30%	33	132.98%
3620	Workers' Comp - Classified	1,181	417	382	764	183.00%	799	209.15%
5220	Travel - Staff Conferences	400	400	115	0	0.00%	285	247.83%
5640	Equipment Repairs	9,645	5,053	3,843	4,592	90.87%	5,802	150.98%
5830	Permits and Bio-assay	37,053	29,682	24,005	7,371	24.83%	13,048	54.36%

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6490	Equipment - New Eqp under 5000	0	4,592	4,592	-4,592	-100.00%	-4,592	100%
TOTAL PROGRAM 6570		213,594	121,578	108,972	92,017	75.69%	104,622	96.01%
Total FUND 11001		213,594	121,578	108,972	92,017	75.69%	104,622	96.01%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6570 Utilities								
4401	Other Supplies	37,956	17,676	17,651	20,280	114.73%	20,305	115.04%
5890	Other Expense	28,814	11,685	11,678	17,129	146.59%	17,136	146.74%
TOTAL PROGRAM 6570		66,770	29,361	29,329	37,409	127.41%	37,441	127.66%
Total FUND 11501		66,770	29,361	29,329	37,409	127.41%	37,441	127.66%
Total ORGN: 855		280,364	150,939	138,301	129,425	85.75%	142,063	102.72%
ORGN: 856								Operations, Utilities
FUND: 11001 Unrestricted - General								
PROGRAM: 6570 Utilities								
5511	Natural Gas - Science Bldg	3,744	3,744	2,551	0	0.00%	1,193	46.76%
5520	Electricity	159,430	159,430	142,081	0	0.00%	17,349	12.21%
5570	Disposal	9,000	9,000	8,721	0	0.00%	279	3.20%
5630	Facility/Equipment Rental Expense	54,000	54,000	40,892	0	0.00%	13,108	32.06%
5890	Other Expense	1,932	1,932	289	0	0.00%	1,643	569.58%
TOTAL PROGRAM 6570		228,106	228,106	194,534	0	0.00%	33,572	17.26%
Total FUND 11001		228,106	228,106	194,534	0	0.00%	33,572	17.26%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6570 Utilities								
5510	Natural Gas	29,309	24,336	19,968	4,973	20.43%	9,341	46.78%
5520	Electricity	323,862	366,230	366,230	-42,368	-11.57%	-42,368	-11.57%
5570	Disposal	3,300	3,300	3,300	0	0.00%	0	0.00%
TOTAL PROGRAM 6570		356,471	393,866	389,498	-37,395	-9.49%	-33,027	-8.48%
Total FUND 11501		356,471	393,866	389,498	-37,395	-9.49%	-33,027	-8.48%
Total ORGN: 856		584,577	621,972	584,032	-37,395	-6.01%	545	0.09%
ORGN: 858								Community Service
FUND: 11001 Unrestricted - General								
PROGRAM: 6890 Other Comm Serv, Econ Develop								
2399	Overtime and Extra Pay	0	0	-1,647	0	100%	1,647	100%
3220	PERS Classified Noninstructional	0	0	84	0	100%	-84	100%
3320	FICA-Classified	0	0	55	0	100%	-55	100%
3340	Medicare-Classified	0	0	13	0	100%	-13	100%
3520	SUI - Classified	0	0	0	0	100%	0	100%
3620	Workers' Comp - Classified	0	0	7	0	100%	-7	100%
TOTAL PROGRAM 6890		0	0	-1,487	0	100%	1,487	100%

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Total FUND 11001		0	0	-1,487	0	100%	1,487	100%
Total ORGN: 858		0	0	-1,487	0	100%	1,487	100%
ORGN: 901		Vice Pres Student Services Office						
FUND: 11001		Unrestricted - General						
PROGRAM: 6200		Admissions and Records						
2109	Night Differential	0	1,000	0	-1,000	-100.00%	0	100%
TOTAL PROGRAM 6200		0	1,000	0	-1,000	-100.00%	0	100%
PROGRAM: 6310		Counseling and Guidance						
1214	Vice Presidents Salaries	104,755	104,755	96,025	0	0.00%	8,730	9.09%
1227	Administrators Off Schedule COLA	0	1,597	1,597	-1,597	-100.00%	-1,597	100%
2107	Classified Confidential Salaries	51,955	591	13,151	51,364	8691.03%	38,804	295.06%
2398	Professional Growth Salaries	825	825	825	0	0.00%	0	0.00%
3111	STRS Certificated Non instructional	8,642	8,906	8,054	-263	-2.96%	588	7.31%
3220	PERS Classified Noninstructional	6,079	324	1,599	5,755	1776.62%	4,480	280.12%
3320	FICA-Classified	3,272	170	805	3,103	1830.14%	2,468	306.59%
3331	MEDICARE Certificated Non instructi	1,519	1,541	1,391	-22	-1.42%	128	9.19%
3340	Medicare-Classified	765	40	188	726	1830.65%	577	306.58%
3411	H&W - Certificated Noninstructional	13,152	11,705	11,705	1,447	12.36%	1,447	12.36%
3420	Health Insurance - Classified	18,788	0	5,016	18,788	100%	13,772	274.54%
3511	SUI - Certificated Non instruction	52	53	48	-1	-1.43%	4	9.19%
3520	SUI - Classified	26	1	6	25	1810.29%	20	300.93%
3611	Workers' Comp - Certificated Non in	1,083	829	748	255	30.72%	335	44.78%
3620	Workers' Comp - Classified	546	21	101	525	2457.97%	445	439.13%
4455	Copying/Printing	500	500	470	0	0.00%	30	6.38%
4460	Office Supplies	1,400	1,400	1,391	0	0.00%	9	0.61%
5220	Travel - Staff Conferences	5,300	5,300	4,868	0	0.00%	432	8.87%
5310	Memberships and Dues	3,870	3,870	3,868	0	0.00%	2	0.05%
5620	Other Maintenance Agreements	121,000	121,000	35,900	0	0.00%	85,100	237.05%
TOTAL PROGRAM 6310		343,530	263,427	187,758	80,103	30.41%	155,772	82.96%
Total FUND 11001		343,530	264,427	187,758	79,103	29.91%	155,772	82.96%
Total ORGN: 901		343,530	264,427	187,758	79,103	29.91%	155,772	82.96%
ORGN: 902		Admissions & Registration Staff						
FUND: 11201		Matriculation Matching Funds						
PROGRAM: 6200		Admissions and Records						
2102	Admission/Student Records Salaries	407,184	335,364	305,789	71,820	21.42%	101,395	33.16%
2108	Classified Managers Salaries	100,607	97,604	89,573	3,003	3.08%	11,034	12.32%
2109	Night Differential	0	800	813	-800	-100.00%	-813	100%
2120	Secretarial/Clerical Salaries	38,424	27,743	24,694	10,681	38.50%	13,730	55.60%
2127	Class Managers Off Schedule COLA	0	1,474	1,474	-1,474	-100.00%	-1,474	100%
2301	Student Salaries	2,000	2,700	1,826	-700	-25.93%	175	9.56%
2398	Professional Growth Salaries	300	300	300	0	0.00%	0	0.00%
2399	Overtime and Extra Pay	0	2,000	0	-2,000	-100.00%	0	100%
3120	STRS Classified Non instructional	8,300	8,325	7,511	-25	-0.30%	789	10.50%
3220	PERS Classified Noninstructional	52,136	40,185	38,326	11,951	29.74%	13,810	36.03%

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ACCT	TITLE	-- 14/15 -- Budget	13/14 Budget	13/14 Actual	14-15/13-14 Budget/Budget	Difference	14-15/13-14 Budget/Actual	
3320	FICA-Classified	27,646	21,332	20,298	6,315	29.60%	7,349	36.21%
3340	Medicare-Classified	7,924	6,452	6,067	1,472	22.82%	1,857	30.61%
3420	Health Insurance - Classified	149,923	110,108	115,289	39,815	36.16%	34,634	30.04%
3520	SUI - Classified	273	223	209	51	22.71%	64	30.52%
3620	Workers' Comp - Classified	5,673	3,499	3,278	2,174	62.13%	2,395	73.07%
4455	Copying/Printing	6,000	7,371	3,437	-1,371	-18.60%	2,563	74.57%
4458	Microfilm	3,700	3,600	3,268	100	2.78%	432	13.23%
4460	Office Supplies	4,000	4,432	2,363	-432	-9.76%	1,637	69.26%
4462	Diploma Abatement	6,000	6,000	2,422	0	0.00%	3,578	147.76%
5220	Travel - Staff Conferences	3,500	3,500	1,620	0	0.00%	1,880	116.08%
5310	Memberships and Dues	800	800	724	0	0.00%	76	10.50%
5620	Other Maintenance Agreements	5,000	3,000	3,000	2,000	66.67%	2,000	66.67%
5621	Copier Maintenance Agreements	4,000	4,000	3,116	0	0.00%	884	28.37%
5640	Equipment Repairs	500	500	0	0	0.00%	500	100%
5860	Postage	4,000	4,400	1,508	-400	-9.09%	2,492	165.29%
6490	Equipment - New Eqp under 5000	0	3,568	3,568	-3,568	-100.00%	-3,568	100%
6590	Capital Equipment DEP Asset	0	11,436	11,436	-11,436	-100.00%	-11,436	100%
TOTAL PROGRAM 6200		837,891	710,717	651,907	127,175	17.89%	185,984	28.53%
Total FUND 11201		837,891	710,717	651,907	127,175	17.89%	185,984	28.53%
Total ORGN: 902		837,891	710,717	651,907	127,175	17.89%	185,984	28.53%
ORGN: 903		DSPS Staff						
FUND: 11301		DSPS Matching Funds						
PROGRAM: 4900		Interdisciplinary Studies						
1110	Instruction Regular Salaries	53,343	51,789	47,473	1,554	3.00%	5,870	12.36%
3110	STRS Certificated Instructional	4,401	3,917	3,917	484	12.35%	484	12.36%
3330	Medicare-Certificated	773	699	688	74	10.64%	85	12.36%
3410	H&W - Certificated Instructional	5,616	4,998	4,998	618	12.36%	618	12.36%
3510	SUI - Certificated	27	24	24	3	12.25%	3	12.25%
3610	Workers' Comp - Certificated	552	370	370	181	48.98%	181	48.98%
TOTAL PROGRAM 4900		64,712	61,797	57,470	2,914	4.72%	7,241	12.60%
PROGRAM: 6420		DSPS						
1110	Instruction Regular Salaries	0	0	0	0	100%	0	100%
1117	Teaching Faculty Off Schedule COLA	0	738	738	-738	-100.00%	-738	100%
1210	Counselor/Library Studies	116,578	117,919	108,092	-1,341	-1.14%	8,486	7.85%
1217	Non-teach Faculty Off Schedule COLA	0	1,851	1,851	-1,851	-100.00%	-1,851	100%
1220	Counselor Overload Salaries	0	5,000	4,585	-5,000	-100.00%	-4,585	100%
1410	Part-Time Counse/Library Salaries	0	41,691	36,708	-41,691	-100.00%	-36,708	100%
1411	Part-Time Instr Specialist	0	0	0	0	100%	0	100%
2119	Professional Salaries	25,760	15,714	10,596	10,046	63.93%	15,164	143.11%
2120	Secretarial/Clerical Salaries	16,560	15,767	14,515	793	5.03%	2,045	14.09%
3110	STRS Certificated Instructional	0	477	61	-477	-100.00%	-61	100%
3111	STRS Certificated Non instructional	9,618	13,763	12,340	-4,145	-30.12%	-2,723	-22.06%
3220	PERS Classified Noninstructional	4,951	3,602	2,873	1,349	37.46%	2,078	72.33%
3311	FICA Certificated Non instructional	0	168	84	-168	-100.00%	-84	100%
3320	FICA-Classified	2,624	1,919	1,529	705	36.71%	1,095	71.65%
3330	Medicare-Certificated	0	73	11	-73	-100.00%	-11	100%
3331	MEDICARE Certificated Non instructi	1,690	1,477	1,320	214	14.47%	371	28.08%
3340	Medicare-Classified	614	449	357	165	36.73%	256	71.67%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	Difference	--- 14-15/13-14 --- Budget/Actual	
3411	H&W - Certificated Noninstructional	17,712	15,763	15,763	1,949	12.36%	1,949	12.36%
3420	Health Insurance - Classified	6,003	10,681	11,252	-4,678	-43.80%	-5,249	-46.65%
3510	SUI - Certificated	0	3	0	-3	-100.00%	0	100%
3511	SUI - Certificated Non instruction	58	83	75	-25	-29.82%	-16	-21.77%
3520	SUI - Classified	21	15	12	6	37.58%	9	72.45%
3610	Workers' Comp - Certificated	0	45	6	-45	-100.00%	-6	100%
3611	Workers' Comp - Certificated Non in	1,206	1,295	1,162	-89	-6.88%	44	3.80%
3620	Workers' Comp - Classified	438	241	192	196	81.28%	245	127.60%
4455	Copying/Printing	0	0	3,104	0	100%	-3,104	100%
TOTAL PROGRAM 6420		203,833	248,737	227,227	-44,904	-18.05%	-23,394	-10.30%
Total FUND 11301		268,545	310,534	284,698	-41,990	-13.52%	-16,153	-5.67%
Total ORGN: 903		268,545	310,534	284,698	-41,990	-13.52%	-16,153	-5.67%
ORGN: 905		Student Success & Support Program						
FUND: 11205		Student Success & Support Program						
PROGRAM: 6310		Counseling and Guidance						
1210	Counselor/Library Studies	695,156	0	0	695,156	100%	695,156	100%
3111	STRS Certificated Non instructional	57,350	0	0	57,350	100%	57,350	100%
3331	MEDICARE Certificated Non instructi	10,080	0	0	10,080	100%	10,080	100%
3411	H&W - Certificated Noninstructional	124,428	0	0	124,428	100%	124,428	100%
3511	SUI - Certificated Non instruction	348	0	0	348	100%	348	100%
3611	Workers' Comp - Certificated Non in	7,190	0	0	7,190	100%	7,190	100%
TOTAL PROGRAM 6310		894,552	0	0	894,552	100%	894,552	100%
PROGRAM: 6320		Student Success & Support Program						
1210	Counselor/Library Studies	0	674,163	635,763	-674,163	-100.00%	-635,763	100%
1212	Deans Salaries	141,916	141,916	130,090	0	0.00%	11,826	9.09%
1217	Non-teach Faculty Off Schedule COLA	0	10,090	10,089	-10,090	-100.00%	-10,089	100%
1220	Counselor Overload Salaries	0	20,679	14,753	-20,679	-100.00%	-14,753	100%
1227	Administrators Off Schedule COLA	0	2,163	2,163	-2,163	-100.00%	-2,163	100%
1270	Chair/Coordinator Salaries	0	37,398	0	-37,398	-100.00%	0	100%
2102	Admission/Student Records Salaries	55,200	0	0	55,200	100%	55,200	100%
2105	Counseling Services Salaries	45,408	52,560	58,468	-7,152	-13.61%	-13,060	-22.34%
2109	Night Differential	0	0	15	0	100%	-15	100%
2120	Secretarial/Clerical Salaries	70,548	63,846	61,318	6,702	10.50%	9,230	15.05%
2398	Professional Growth Salaries	1,550	1,550	1,550	0	0.00%	0	0.00%
3111	STRS Certificated Non instructional	11,708	74,139	65,434	-62,431	-84.21%	-53,726	-82.11%
3220	PERS Classified Noninstructional	20,025	13,674	13,885	6,351	46.45%	6,140	44.22%
3320	FICA-Classified	10,708	7,230	7,345	3,477	48.10%	3,363	45.79%
3331	MEDICARE Certificated Non instructi	2,058	12,866	11,342	-10,809	-84.01%	-9,285	-81.86%
3340	Medicare-Classified	2,504	1,691	1,718	813	48.09%	787	45.79%
3411	H&W - Certificated Noninstructional	16,502	123,885	121,424	-107,383	-86.68%	-104,922	-86.41%
3420	Health Insurance - Classified	54,078	31,161	31,284	22,917	73.55%	22,794	72.86%
3511	SUI - Certificated Non instruction	71	836	391	-765	-91.51%	-320	-81.86%
3520	SUI - Classified	86	58	59	28	48.11%	27	45.74%
3611	Workers' Comp - Certificated Non in	1,468	6,922	6,102	-5,454	-78.79%	-4,634	-75.94%
3620	Workers' Comp - Classified	1,786	910	924	877	96.38%	862	93.31%
4320	Instructional Supplies and Material	10,000	10,000	0	0	0.00%	10,000	100%
4323	HR 100 lab fees/materials	5,695	0	0	5,695	100%	5,695	100%
4401	Other Supplies	189	189	82	0	0.00%	107	130.85%

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ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Difference		--- 14-15/13-14 ---	
					Budget/Budget		Budget/Actual	
4455	Copying/Printing	1,801	1,801	5,540	0	0.00%	-3,739	-67.49%
4460	Office Supplies	552	552	538	0	0.00%	14	2.60%
5210	Travel - Mileage	169	169	0	0	0.00%	169	100%
5220	Travel - Staff Conferences	652	652	320	0	0.00%	332	103.56%
5860	Postage	68	68	3	0	0.00%	65	2598.41%
TOTAL PROGRAM 6320		454,742	1,291,167	1,180,600	-836,425	-64.78%	-725,857	-61.48%
Total FUND 11205		1,349,294	1,291,167	1,180,600	58,127	4.50%	168,694	14.29%
Total ORGN: 905		1,349,294	1,291,167	1,180,600	58,127	4.50%	168,694	14.29%
ORGN: 907		Student Affairs Staff						
FUND: 11001		Unrestricted - General						
PROGRAM: 6950		Parking						
5860	Postage	0	0	34	0	100%	-34	100%
TOTAL PROGRAM 6950		0	0	34	0	100%	-34	100%
PROGRAM: 6960		Student and Co-curricular Services						
1212	Deans Salaries	137,783	137,783	126,301	0	0.00%	11,482	9.09%
1227	Administrators Off Schedule COLA	0	2,100	2,100	-2,100	-100.00%	-2,100	100%
2102	Admission/Student Records Salaries	57,432	54,708	50,149	2,724	4.98%	7,283	14.52%
2120	Secretarial/Clerical Salaries	60,924	58,044	53,207	2,880	4.96%	7,717	14.50%
2398	Professional Growth Salaries	575	575	575	0	0.00%	0	0.00%
3111	STRS Certificated Non instructional	11,367	11,714	10,593	-347	-2.96%	774	7.31%
3220	PERS Classified Noninstructional	13,848	13,033	11,892	815	6.25%	1,956	16.45%
3320	FICA-Classified	7,374	6,950	6,332	423	6.09%	1,042	16.45%
3331	MEDICARE Certificated Non instructi	1,998	0	0	1,998	100%	1,998	100%
3340	Medicare-Classified	1,725	1,625	1,481	99	6.09%	244	16.45%
3411	H&W - Certificated Noninstructional	16,960	15,094	15,094	1,866	12.37%	1,866	12.37%
3420	Health Insurance - Classified	30,488	27,134	27,134	3,354	12.36%	3,354	12.36%
3511	SUI - Certificated Non instruction	69	70	64	-1	-2.12%	5	8.33%
3520	SUI - Classified	59	56	51	3	5.72%	8	16.06%
3611	Workers' Comp - Certificated Non in	1,425	1,098	992	327	29.78%	433	43.64%
3620	Workers' Comp - Classified	1,230	874	797	356	40.67%	433	54.40%
4320	Instructional Supplies and Material	3,610	3,400	3,399	210	6.18%	211	6.20%
4401	Other Supplies	1,500	1,800	1,152	-300	-16.67%	348	30.17%
4455	Copying/Printing	2,000	2,000	69	0	0.00%	1,931	2815.45%
4460	Office Supplies	347	347	338	0	0.00%	9	2.52%
5220	Travel - Staff Conferences	1,006	916	150	90	9.83%	856	570.67%
5620	Other Maintenance Agreements	2,000	2,000	0	0	0.00%	2,000	100%
5860	Postage	203	203	76	0	0.00%	127	167.63%
6502	Capital Software	0	1,390	1,390	-1,390	-100.00%	-1,390	100%
TOTAL PROGRAM 6960		353,922	342,914	313,335	11,008	3.21%	40,587	12.95%
Total FUND 11001		353,922	342,914	313,370	11,008	3.21%	40,552	12.94%
FUND: 11019		Unrestricted - Title IX Travel						
PROGRAM: 6960		Student and Co-curricular Services						
5220	Travel - Staff Conferences	2,400	2,400	1,712	0	0.00%	688	40.22%
TOTAL PROGRAM 6960		2,400	2,400	1,712	0	0.00%	688	40.22%

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Total FUND 11019		2,400	2,400	1,712	0	0.00%	688	40.22%
Total ORGN: 907		356,322	345,314	315,081	11,008	3.19%	41,241	13.09%
ORGN: 908		Upward Bound Program Staff						
FUND: 11205		Student Success & Support Program						
PROGRAM: 6390		Other Student Counseling/Guidance						
5860	Postage	0	0	53	0	100%	-53	100%
TOTAL PROGRAM 6390		0	0	53	0	100%	-53	100%
Total FUND 11205		0	0	53	0	100%	-53	100%
Total ORGN: 908		0	0	53	0	100%	-53	100%
ORGN: 910		Transfer Center						
FUND: 11001		Unrestricted - General						
PROGRAM: 6330		Transfer Programs						
1210	Counselor/Library Studies	94,162	91,419	83,801	2,743	3.00%	10,361	12.36%
1211	Directors Salaries	72,167	76,965	70,596	-4,798	-6.23%	1,571	2.23%
1217	Non-teach Faculty Off Schedule COLA	0	2,265	2,264	-2,265	-100.00%	-2,264	100%
1220	Counselor Overload Salaries	0	15,026	12,383	-15,026	-100.00%	-12,383	100%
3111	STRS Certificated Non instructional	13,722	15,549	13,946	-1,827	-11.75%	-224	-1.61%
3331	MEDICARE Certificated Non instructi	2,412	2,723	2,442	-312	-11.44%	-30	-1.24%
3411	H&W - Certificated Noninstructional	20,422	18,174	18,174	2,248	12.37%	2,248	12.37%
3511	SUI - Certificated Non instruction	83	94	84	-11	-11.46%	-1	-1.25%
3611	Workers' Comp - Certificated Non in	1,720	1,465	1,314	255	17.43%	407	30.96%
4455	Copying/Printing	307	307	252	0	0.00%	55	21.63%
4460	Office Supplies	1,600	1,600	1,020	0	0.00%	580	56.87%
5212	Travel - Cultural and Education Act	700	700	0	0	0.00%	700	100%
5213	Travel - Student Room and Board	500	500	0	0	0.00%	500	100%
5220	Travel - Staff Conferences	3,986	3,986	2,156	0	0.00%	1,830	84.85%
5310	Memberships and Dues	120	120	75	0	0.00%	45	60.00%
5540	Telephone and Data Lines	0	50	0	-50	-100.00%	0	100%
5621	Copier Maintenance Agreements	200	200	0	0	0.00%	200	100%
5860	Postage	0	100	5	-100	-100.00%	-5	100%
TOTAL PROGRAM 6330		212,101	231,243	208,513	-19,142	-8.28%	3,589	1.72%
Total FUND 11001		212,101	231,243	208,513	-19,142	-8.28%	3,589	1.72%
Total ORGN: 910		212,101	231,243	208,513	-19,142	-8.28%	3,589	1.72%
ORGN: 913		Commencement						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
4401	Other Supplies	200	200	0	0	0.00%	200	100%
4455	Copying/Printing	1,000	1,000	26	0	0.00%	974	3746.15%
4460	Office Supplies	2,500	2,500	2,650	0	0.00%	-150	-5.67%
5860	Postage	50	50	0	0	0.00%	50	100%
TOTAL PROGRAM 6960		3,750	3,750	2,676	0	0.00%	1,074	40.12%

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Total FUND 11001		3,750	3,750	2,676	0	0.00%	1,074	40.12%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Other Supplies	6,500	6,500	6,165	0	0.00%	335	5.44%
TOTAL PROGRAM 6960		6,500	6,500	6,165	0	0.00%	335	5.44%
Total FUND 11501		6,500	6,500	6,165	0	0.00%	335	5.44%
Total ORGN: 913		10,250	10,250	8,841	0	0.00%	1,409	15.94%
ORGN: 914 Career Fair								
FUND: 11001 Unrestricted - General								
PROGRAM: 6330 Transfer Programs								
4401	Other Supplies	2,888	0	0	2,888	100%	2,888	100%
5860	Postage	50	0	0	50	100%	50	100%
TOTAL PROGRAM 6330		2,938	0	0	2,938	100%	2,938	100%
Total FUND 11001		2,938	0	0	2,938	100%	2,938	100%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Other Supplies	0	2,888	2,888	-2,888	-100.00%	-2,888	100%
TOTAL PROGRAM 6960		0	2,888	2,888	-2,888	-100.00%	-2,888	100%
Total FUND 11501		0	2,888	2,888	-2,888	-100.00%	-2,888	100%
Total ORGN: 914		2,938	2,888	2,888	50	1.73%	50	1.74%
ORGN: 919 ASG Student Employment/CWS								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
2301	Student Salaries	0	0	2,714	0	100%	-2,714	100%
3620	Workers' Comp - Classified	0	0	21	0	100%	-21	100%
TOTAL PROGRAM 6960		0	0	2,735	0	100%	-2,735	100%
Total FUND 11001		0	0	2,735	0	100%	-2,735	100%
Total ORGN: 919		0	0	2,735	0	100%	-2,735	100%
ORGN: 920 Pool Operations								
FUND: 11001 Unrestricted - General								
PROGRAM: 6810 Community Recreation								
2301	Student Salaries	0	6,450	783	-6,450	-100.00%	-783	100%
2314	Life Guards - Comm Svc Summer	0	0	7,540	0	100%	-7,540	100%
3320	FICA-Classified	0	0	221	0	100%	-221	100%
3340	Medicare-Classified	0	0	52	0	100%	-52	100%
3520	SUI - Classified	0	0	2	0	100%	-2	100%

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3620	Workers' Comp - Classified	0	0	71	0	100%	-71	100%
5890	Other Expense	170	170	165	0	0.00%	5	2.77%
TOTAL PROGRAM 6810		170	6,620	8,834	-6,450	-97.43%	-8,664	-98.08%
Total FUND 11001		170	6,620	8,834	-6,450	-97.43%	-8,664	-98.08%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6810 Community Recreation								
4401	Other Supplies	5,708	5,708	5,706	0	0.00%	2	0.03%
TOTAL PROGRAM 6810		5,708	5,708	5,706	0	0.00%	2	0.03%
Total FUND 11501		5,708	5,708	5,706	0	0.00%	2	0.03%
Total ORGN: 920		5,878	12,328	14,540	-6,450	-52.32%	-8,662	-59.57%
ORGN: 921 Student Success & Support - PD100								
FUND: 11002 Summer School								
PROGRAM: 2200 Social Sciences								
1320	FT Summer Teaching	10,530	0	0	10,530	100%	10,530	100%
3110	STRS Certificated Instructional	869	0	0	869	100%	869	100%
3330	Medicare-Certificated	153	0	0	153	100%	153	100%
3510	SUI - Certificated	5	0	0	5	100%	5	100%
3610	Workers' Comp - Certificated	108	0	0	108	100%	108	100%
TOTAL PROGRAM 2200		11,665	0	0	11,665	100%	11,665	100%
Total FUND 11002		11,665	0	0	11,665	100%	11,665	100%
FUND: 11205 Student Success & Support Program								
PROGRAM: 2200 Social Sciences								
1340	Overload Full-Time Faculty Salaries	30,822	30,822	30,822	0	0.00%	0	0.00%
3110	STRS Certificated Instructional	2,635	2,635	2,543	0	-0.02%	92	3.62%
3330	Medicare-Certificated	463	463	443	0	-0.04%	20	4.50%
3510	SUI - Certificated	16	16	15	0	0.50%	1	4.71%
3610	Workers' Comp - Certificated	248	248	238	0	-0.17%	10	4.06%
TOTAL PROGRAM 2200		34,184	34,185	34,062	-1	0.00%	122	0.36%
PROGRAM: 6320 Student Success & Support Program								
1330	Adjunct Faculty Salaries	0	207	207	-207	-100.00%	-207	100%
3110	STRS Certificated Instructional	0	34	17	-34	-100.00%	-17	100%
3330	Medicare-Certificated	0	2	3	-2	-100.00%	-3	100%
3510	SUI - Certificated	0	0	0	0	-100.00%	0	100%
3610	Workers' Comp - Certificated	0	2	2	-2	-100.00%	-2	100%
4323	HR 100 lab fees/materials	0	5,695	409	-5,695	-100.00%	-409	100%
4455	Copying/Printing	0	700	247	-700	-100.00%	-247	100%
4460	Office Supplies	0	116	0	-116	-100.00%	0	100%
5210	Travel - Mileage	0	148	0	-148	-100.00%	0	100%
TOTAL PROGRAM 6320		0	6,903	884	-6,903	-100.00%	-884	100%
Total FUND 11205		34,184	41,088	34,946	-6,904	-16.80%	-762	-2.18%

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Report: Expenditure Detail

ACCT	TITLE	-- 14/15 -- Budget	--- 13/14 --- Budget	--- 13/14 --- Actual	--- 14-15/13-14 --- Budget/Budget	--- Difference ---	--- 14-15/13-14 --- Budget/Actual	
Total ORGN: 921		45,849	41,088	34,946	4,761	11.59%	10,903	31.20%
ORGN: 931		Financial Aid						
FUND: 11001		Unrestricted - General						
PROGRAM: 6460		Financial Aid Administration						
2108	Classified Managers Salaries	92,070	89,388	81,939	2,682	3.00%	10,131	12.36%
2109	Night Differential	0	0	172	0	100%	-172	100%
2110	Financial Aid Salaries	354,600	341,188	312,789	13,412	3.93%	41,811	13.37%
2127	Class Managers Off Schedule COLA	0	1,337	1,337	-1,337	-100.00%	-1,337	100%
3220	PERS Classified Noninstructional	52,260	49,595	45,329	2,666	5.38%	6,932	15.29%
3320	FICA-Classified	27,694	26,297	23,995	1,396	5.31%	3,698	15.41%
3340	Medicare-Classified	6,477	6,150	5,612	327	5.31%	865	15.41%
3420	Health Insurance - Classified	127,860	110,638	110,638	17,222	15.57%	17,222	15.57%
3520	SUI - Classified	223	212	194	11	5.34%	30	15.42%
3620	Workers' Comp - Classified	4,620	3,308	3,019	1,312	39.64%	1,601	53.04%
4455	Copying/Printing	1,354	1,152	2,355	202	17.53%	-1,001	-42.50%
4460	Office Supplies	2,118	2,118	1,445	0	0.00%	673	46.59%
5220	Travel - Staff Conferences	500	726	70	-226	-31.13%	430	616.74%
5310	Memberships and Dues	1,235	1,235	1,211	0	0.00%	24	1.98%
5860	Postage	200	176	143	24	13.64%	58	40.35%
TOTAL PROGRAM 6460		671,211	633,521	590,247	37,690	5.95%	80,964	13.72%
PROGRAM: 7320		Student Aid						
2301	Student Salaries	0	0	1,000	0	100%	-1,000	100%
2306	On Campus Student Salaries	0	0	126	0	100%	-126	100%
3620	Workers' Comp - Classified	0	14	9	-14	-100.00%	-9	100%
TOTAL PROGRAM 7320		0	14	1,134	-14	-100.00%	-1,134	100%
Total FUND 11001		671,211	633,534	591,381	37,677	5.95%	79,830	13.50%
FUND: 11006		English Challenge						
PROGRAM: 6460		Financial Aid Administration						
5860	Postage	0	0	15	0	100%	-15	100%
TOTAL PROGRAM 6460		0	0	15	0	100%	-15	100%
Total FUND 11006		0	0	15	0	100%	-15	100%
FUND: 11051		VA Reports						
PROGRAM: 6480		Veterans Services						
4455	Copying/Printing	0	100	22	-100	-100.00%	-22	100%
5220	Travel - Staff Conferences	0	2,687	-303	-2,687	-100.00%	303	100%
TOTAL PROGRAM 6480		0	2,787	-281	-2,787	-100.00%	281	100%
PROGRAM: 6481		Return Funds to VA						
5890	Other Expense	0	0	303	0	100%	-303	100%
TOTAL PROGRAM 6481		0	0	303	0	100%	-303	100%
Total FUND 11051		0	2,787	21	-2,787	-100.00%	-21	100%
FUND: 110518		VA Reports c/o						

IVC 2014/2015 - Tentative Budget - Unrestricted Only

Report: Expenditure Detail

ACCT	TITLE	-- 14/15 -- Budget	---- 13/14 ---- Budget	---- 13/14 ---- Actual	---- 14-15/13-14 ---- Budget/Budget	Difference	---- 14-15/13-14 ---- Budget/Actual		
PROGRAM: 6480		Veterans Services							
5220	Travel - Staff Conferences	0	1,081	1,053	-1,081	-100.00%	-1,053	100%	
TOTAL PROGRAM 6480		0	1,081	1,053	-1,081	-100.00%	-1,053	100%	
Total FUND 110518		0	1,081	1,053	-1,081	-100.00%	-1,053	100%	
Total ORGN: 931		671,211	637,402	592,471	33,808	5.30%	78,740	13.29%	
ORGN: 935		Agency Workstudy							
FUND: 11001		Unrestricted - General							
PROGRAM: 7320		Student Aid							
2301	Student Salaries	0	0	482	0	100%	-482	100%	
2305	Off Campus Student Salaries	0	0	6,539	0	100%	-6,539	100%	
3620	Workers' Comp - Classified	0	0	-470	0	100%	470	100%	
TOTAL PROGRAM 7320		0	0	6,551	0	100%	-6,551	100%	
PROGRAM: 7321		Student Aid - FEWS							
2305	Off Campus Student Salaries	0	0	-3,347	0	100%	3,347	100%	
TOTAL PROGRAM 7321		0	0	-3,347	0	100%	3,347	100%	
Total FUND 11001		0	0	3,204	0	100%	-3,204	100%	
Total ORGN: 935		0	0	3,204	0	100%	-3,204	100%	
ORGN: 937		Cal Works/TANF							
FUND: 11001		Unrestricted - General							
PROGRAM: 7320		Student Aid							
2301	Student Salaries	0	0	158	0	100%	-158	100%	
2305	Off Campus Student Salaries	0	0	580	0	100%	-580	100%	
3620	Workers' Comp - Classified	0	0	46	0	100%	-46	100%	
TOTAL PROGRAM 7320		0	0	784	0	100%	-784	100%	
Total FUND 11001		0	0	784	0	100%	-784	100%	
Total ORGN: 937		0	0	784	0	100%	-784	100%	
Report Totals:		<u>36,963,697</u>	<u>36,566,508</u>		<u>397,189</u>	<u>1.09%</u>			
		<u>36,963,697</u>		<u>33,603,172</u>			<u>3,360,525</u>	<u>10.00%</u>	