

Imperial Valley College
 Comparison analysis between 13-14 and 12-13
 by Org by Account
 Unrestricted General Fund only
 Budget and Fiscal Planning meeting 5/1/13

	14	13	Difference
101 Superintendent / President Office	544,221	539,466	4,755
1215 President's Salary	200,000	200,000	0
1490 Non-Instr Prof Exp/Extra Duty Agmt	6,600	6,600	0
2107 Classified Confidential Salaries	112,512	107,148	5,364
2301 Student Salaries	18,000	20,000	-2,000
2398 Professional Growth Salaries	1,250	1,250	0
2399 Overtime and Extra Pay	5,848	5,848	0
3111 STRS Certificated Non instructional	17,045	17,045	0
3220 PERS Classified Noninstructional	12,845	12,233	612
3320 FICA-Classified	7,416	7,083	333
3331 MEDICARE Certificated Non instructi	2,996	2,996	0
3340 Medicare-Classified	1,734	1,657	78
3411 H&W - Certificated Noninstructional	17,559	17,630	-71
3420 Health Insurance - Classified	25,393	25,399	-6
3511 SUI - Certificated Non instruction	2,273	2,273	0
3520 SUI - Classified	1,316	1,257	59
3611 Workers' Comp - Certificated Non in	1,611	1,459	153
3620 Workers' Comp - Classified	1,073	948	126
4220 Magazines, Periodicals, CD's	400	400	0
4401 Other Supplies		2,000	-2,000
4455 Copying/Printing	4,300	4,500	-200
4460 Office Supplies	2,500	2,327	173
4480 Hospitality	7,500	13,773	-6,273
5220 Travel - Staff Conferences	23,000	17,540	5,460
5310 Memberships and Dues	58,600	54,352	4,248
5541 Cell Phones and Pagers	2,000	2,000	0
5860 Postage	450	750	-300
5890 Other Expense	10,000	11,000	-1,000
102 Research Planning and Grants Admin	113,957	110,477	3,480
1210 Counselor/Library Studies	77,442	74,436	3,006
3111 STRS Certificated Non instructional	6,389	6,141	248
3331 MEDICARE Certificated Non instructi	1,123	1,079	44
3411 H&W - Certificated Noninstructional	14,247	14,176	71
3511 SUI - Certificated Non instruction	852	819	33
3611 Workers' Comp - Certificated Non in	604	526	79
4455 Copying/Printing	1,100	1,100	0
4460 Office Supplies	500	500	0

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5110 Consulting Services	5,400	5,400	0
5220 Travel - Staff Conferences	5,500	5,500	0
5310 Memberships and Dues	800	800	0
103 Human Resources	730,424	745,173	-14,750
1212 Deans Salaries	126,091	122,418	3,673
1490 Non-Instr Prof Exp/Extra Duty Agmt	3,000		3,000
2107 Classified Confidential Salaries	361,176	338,988	22,188
2398 Professional Growth Salaries	1,400	1,400	0
3111 STRS Certificated Non instructional	10,650	10,099	551
3220 PERS Classified Noninstructional	41,235	38,702	2,533
3320 FICA-Classified	22,480	21,104	1,376
3331 MEDICARE Certificated Non instructi	1,872	1,775	97
3340 Medicare-Classified	5,257	4,936	322
3411 H&W - Certificated Noninstructional	17,559	17,630	-71
3420 Health Insurance - Classified	95,418	81,242	14,176
3451 Retirees' H&W Co-pay		36,100	-36,100
3511 SUI - Certificated Non instruction	1,420	1,347	73
3520 SUI - Classified	3,988	3,744	244
3611 Workers' Comp - Certificated Non in	1,007	864	143
3620 Workers' Comp - Classified	2,828	2,403	425
4401 Other Supplies	982	3,500	-2,518
4455 Copying/Printing	1,035	3,500	-2,465
4460 Office Supplies	1,090	2,500	-1,410
5110 Consulting Services	350	500	-150
5210 Travel - Mileage		600	-600
5220 Travel - Staff Conferences	695	2,000	-1,305
5310 Memberships and Dues	660	560	100
5730 Legal Expense	21,480	38,821	-17,341
5740 Advertising Expense	1,772	2,500	-728
5840 Physical Exam/Class B Lic Fees	1,522	1,750	-228
5850 Fingerprinting	2,843	3,690	-847
5860 Postage	2,613	2,500	113
104 Public Relations/Marketing	53,050	50,100	2,950
4455 Copying/Printing	3,050	3,050	0
4480 Hospitality	1,550	865	685
5110 Consulting Services	39,000	36,050	2,950
5630 Facility/Equipment Rental Expense	1,800	1,640	160
5740 Advertising Expense	7,650	8,495	-845

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	14	13	Difference
107 CSEA		3,500	-3,500
5220 Travel - Staff Conferences		3,500	-3,500
112 Stakeholders & Visioning Process	5,500		5,500
4455 Copying/Printing	2,000		2,000
4480 Hospitality	500		500
5740 Advertising Expense	3,000		3,000
114 CTA	94,577	108,873	-14,297
1270 Chair/Coordinator Salaries	74,815	87,671	-12,856
3111 STRS Certificated Non instructional	6,172	7,233	-1,061
3331 MEDICARE Certificated Non instructi	1,085	1,271	-186
3411 H&W - Certificated Noninstructional	11,098	11,115	-17
3511 SUI - Certificated Non instruction	823	964	-141
3611 Workers' Comp - Certificated Non in	584	619	-35
116 IVC Foundation	192,925	185,457	7,468
2108 Classified Managers Salaries	85,872	81,780	4,092
2120 Secretarial/Clerical Salaries	44,604	42,480	2,124
3220 PERS Classified Noninstructional	14,896	14,187	710
3320 FICA-Classified	8,090	7,704	385
3340 Medicare-Classified	1,892	1,802	90
3420 Health Insurance - Classified	35,118	35,260	-142
3520 SUI - Classified	1,435	1,367	68
3620 Workers' Comp - Classified	1,018	877	140
151 Board of Trustees Office	124,850	167,021	-42,171
3440 Health Insurance/IP - Certificated	98,000	98,000	0
4480 Hospitality	150	150	0
5110 Consulting Services	2,000	2,000	0
5210 Travel - Mileage	3,000	2,800	200
5221 Board District #1 Travel	2,000	1,188	812
5222 Board District #2 Travel	2,000	3,688	-1,688
5223 Board District #3 Travel	5,000	5,825	-825
5224 Board District #4 Travel	2,000	3,688	-1,688
5225 Board District #5 Travel	2,000	3,688	-1,688
5226 Board District #6 Travel	2,000	3,688	-1,688
5227 Board District #7 Travel	2,000	3,688	-1,688
5310 Memberships and Dues	4,700	4,618	82
5890 Other Expense		34,000	-34,000
201 Vice Pres Academic Services Office	737,009	720,085	16,924
1160 Instruction Substitute Salaries	80,000	80,000	0

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	14	13	Difference
1214 Vice Presidents Salaries	145,291	141,059	4,232
1220 Counselor Overload Salaries	4,800	4,800	0
1270 Chair/Coordinator Salaries	37,398	35,946	1,452
1490 Non-Instr Prof Exp/Extra Duty Agmt	3,200	3,200	0
1492 Meetings Pay	20,000	20,000	0
2107 Classified Confidential Salaries	72,276	68,832	3,444
2109 Night Differential	200	200	0
2120 Secretarial/Clerical Salaries	140,496	133,824	6,672
2398 Professional Growth Salaries	825	825	0
3110 STRS Certificated Instructional	6,600	6,600	0
3111 STRS Certificated Non instructional	17,382	16,913	469
3220 PERS Classified Noninstructional	24,292	23,137	1,155
3320 FICA-Classified	13,255	12,628	627
3330 Medicare-Certificated	1,160	1,160	0
3331 MEDICARE Certificated Non instructi	3,055	2,973	82
3340 Medicare-Classified	3,100	2,953	147
3411 H&W - Certificated Noninstructional	22,980	23,035	-55
3420 Health Insurance - Classified	70,236	70,520	-284
3510 SUI - Certificated	880	880	0
3511 SUI - Certificated Non instruction	2,318	2,255	63
3520 SUI - Classified	2,352	2,240	111
3610 Workers' Comp - Certificated	624	565	59
3611 Workers' Comp - Certificated Non in	1,643	1,447	196
3620 Workers' Comp - Classified	1,668	1,438	230
4455 Copying/Printing	4,378	2,754	1,624
4460 Office Supplies	1,500	1,200	300
4480 Hospitality	300	300	0
5220 Travel - Staff Conferences	8,000	5,000	3,000
5310 Memberships and Dues	300	300	0
5860 Postage	300	100	200
5890 Other Expense	46,200	51,000	-4,800
6490 Equipment - New Eqp under 5000		2,000	-2,000
202 Academic Senate	60,527	67,984	-7,457
1270 Chair/Coordinator Salaries	47,427	46,110	1,317
3111 STRS Certificated Non instructional	3,913	3,804	109
3331 MEDICARE Certificated Non instructi	688	669	19
3411 H&W - Certificated Noninstructional	7,608	7,549	59
3511 SUI - Certificated Non instruction	522	507	14

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3611 Workers' Comp - Certificated Non in	370	326	44
4455 Copying/Printing		300	-300
4460 Office Supplies		8	-8
4480 Hospitality		513	-513
5220 Travel - Staff Conferences		5,914	-5,914
5310 Memberships and Dues		2,275	-2,275
5860 Postage		10	-10
203 Flex Staff Development	4,463	4,460	3
1490 Non-Instr Prof Exp/Extra Duty Agmt	4,000	4,000	0
3111 STRS Certificated Non instructional	330	330	0
3331 MEDICARE Certificated Non instructi	58	58	0
3511 SUI - Certificated Non instruction	44	44	0
3611 Workers' Comp - Certificated Non in	31	28	3
205 SLO Department	73,815	71,996	1,819
1270 Chair/Coordinator Salaries	40,536	38,962	1,574
1492 Meetings Pay	15,000	15,000	0
3111 STRS Certificated Non instructional	4,582	4,452	130
3331 MEDICARE Certificated Non instructi	805	782	23
3411 H&W - Certificated Noninstructional	8,548	8,505	43
3511 SUI - Certificated Non instruction	611	594	17
3611 Workers' Comp - Certificated Non in	433	381	52
4401 Other Supplies		200	-200
4455 Copying/Printing	500	500	0
4460 Office Supplies	300	300	0
4480 Hospitality	1,000	1,100	-100
5220 Travel - Staff Conferences	1,500	1,220	280
211 Arts and Letters	4,635,880	4,274,006	361,874
1110 Instruction Regular Salaries	2,241,044	2,187,367	53,677
1212 Deans Salaries	104,873		104,873
1270 Chair/Coordinator Salaries	163,805	184,054	-20,249
1320 FT Summer Teaching	187,614	67,644	119,970
1330 Adjunct Faculty Salaries	650,113	650,113	0
1340 Overload Full-Time Faculty Salaries	260,777	260,777	0
2120 Secretarial/Clerical Salaries	94,344	67,923	26,421
3110 STRS Certificated Instructional	275,513	261,187	14,326
3111 STRS Certificated Non instructional	22,166	15,184	6,981
3220 PERS Classified Noninstructional	10,771	7,755	3,016
3320 FICA-Classified	5,849	4,211	1,638

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3330 Medicare-Certificated	48,423	45,906	2,518
3331 MEDICARE Certificated Non instructi	3,896	2,669	1,227
3340 Medicare-Classified	1,368	985	383
3410 H&W - Certificated Instructional	383,792	387,714	-3,922
3411 H&W - Certificated Noninstructional	40,932	19,854	21,078
3420 Health Insurance - Classified	35,118	19,468	15,650
3510 SUI - Certificated	36,735	34,825	1,910
3511 SUI - Certificated Non instruction	2,955	2,025	931
3520 SUI - Classified	1,038	747	291
3610 Workers' Comp - Certificated	26,048	22,351	3,697
3611 Workers' Comp - Certificated Non in	2,096	1,299	796
3620 Workers' Comp - Classified	736	480	256
4320 Instructional Supplies and Material	8,977	4,113	4,864
4340 Media Materials		235	-235
4401 Other Supplies		1,175	-1,175
4455 Copying/Printing	21,376	17,146	4,230
4460 Office Supplies	350	1,795	-1,445
4480 Hospitality	200	200	0
5110 Consulting Services	900	873	27
5210 Travel - Mileage	200		200
5220 Travel - Staff Conferences	3,200	3,000	200
5310 Memberships and Dues	500	340	160
5632 Vehicle Rental Expense		402	-402
5860 Postage	170	190	-20
221 Behavioral/Social Sci Division	85,853	87,280	-1,428
2120 Secretarial/Clerical Salaries	51,036	48,600	2,436
3220 PERS Classified Noninstructional	5,827	5,549	278
3320 FICA-Classified	3,164	3,013	151
3340 Medicare-Classified	740	705	35
3420 Health Insurance - Classified	17,559	17,630	-71
3520 SUI - Classified	561	535	27
3620 Workers' Comp - Classified	398	343	55
4455 Copying/Printing	1,200	5,353	-4,153
4460 Office Supplies	1,650	1,989	-339
5220 Travel - Staff Conferences	3,000	2,850	150
5310 Memberships and Dues	200	200	0
5632 Vehicle Rental Expense	200	190	10
5640 Equipment Repairs	300	300	0

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5860 Postage	17	24	-7
223 Humanities	861,771	905,792	-44,021
1110 Instruction Regular Salaries	418,309	493,835	-75,526
1270 Chair/Coordinator Salaries	48,357	46,479	1,878
1320 FT Summer Teaching	27,612	9,018	18,594
1330 Adjunct Faculty Salaries	94,500	94,500	0
1340 Overload Full-Time Faculty Salaries	103,836	103,836	0
1490 Non-Instr Prof Exp/Extra Duty Agmt	1,500	500	1,000
3110 STRS Certificated Instructional	53,151	57,848	-4,697
3111 STRS Certificated Non instructional	4,113	3,876	237
3330 Medicare-Certificated	9,342	10,167	-826
3331 MEDICARE Certificated Non instructi	723	681	42
3410 H&W - Certificated Instructional	63,700	53,291	10,409
3411 H&W - Certificated Noninstructional	5,284	4,857	427
3510 SUI - Certificated	7,087	7,713	-626
3511 SUI - Certificated Non instruction	548	517	32
3610 Workers' Comp - Certificated	5,025	4,950	75
3611 Workers' Comp - Certificated Non in	389	332	57
4320 Instructional Supplies and Material	3,000		3,000
4340 Media Materials	1,000		1,000
4450 Health Supplies	2,500		2,500
4455 Copying/Printing	6,945	6,945	0
4460 Office Supplies	2,800	2,812	-12
4461 Copier Supplies		373	-373
4480 Hospitality		1,300	-1,300
5190 Models		30	-30
5640 Equipment Repairs	2,000	1,879	121
5860 Postage	50	53	-3
227 Social Science	1,160,304	1,054,228	106,075
1110 Instruction Regular Salaries	597,100	578,456	18,644
1270 Chair/Coordinator Salaries	52,298	50,267	2,031
1320 FT Summer Teaching	57,024	19,980	37,044
1330 Adjunct Faculty Salaries	167,086	148,753	18,333
1340 Overload Full-Time Faculty Salaries	50,400	50,400	0
3110 STRS Certificated Instructional	71,908	65,801	6,107
3111 STRS Certificated Non instructional	4,315	4,147	168
3330 Medicare-Certificated	12,638	11,565	1,073
3331 MEDICARE Certificated Non instructi	758	729	29

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3410 H&W - Certificated Instructional	110,272	94,477	15,795
3411 H&W - Certificated Noninstructional	10,535	10,578	-43
3510 SUI - Certificated	9,588	8,773	814
3511 SUI - Certificated Non instruction	575	553	22
3610 Workers' Comp - Certificated	6,799	5,631	1,168
3611 Workers' Comp - Certificated Non in	408	355	53
4455 Copying/Printing	8,300	2,478	5,822
4460 Office Supplies	300	285	15
5211 Travel - Student Expenses, Stipends		1,000	-1,000
228 Behavioral Science	565,142	506,500	58,642
1110 Instruction Regular Salaries	278,010	241,638	36,372
1270 Chair/Coordinator Salaries	19,067	18,327	740
1320 FT Summer Teaching	20,898	21,600	-702
1330 Adjunct Faculty Salaries	69,223	58,747	10,476
1340 Overload Full-Time Faculty Salaries	65,890	65,890	0
3110 STRS Certificated Instructional	35,807	32,000	3,807
3111 STRS Certificated Non instructional	1,573	1,512	61
3330 Medicare-Certificated	6,293	5,624	669
3331 MEDICARE Certificated Non instructi	276	266	11
3410 H&W - Certificated Instructional	47,616	50,797	-3,181
3411 H&W - Certificated Noninstructional	3,170		3,170
3510 SUI - Certificated	4,774	4,267	508
3511 SUI - Certificated Non instruction	210	202	8
3610 Workers' Comp - Certificated	3,385	2,738	647
3611 Workers' Comp - Certificated Non in	149	129	19
4455 Copying/Printing	8,500	2,478	6,022
4460 Office Supplies	300	285	15
229 Child Development	330,885	320,916	9,969
1110 Instruction Regular Salaries	142,635	137,096	5,539
1320 FT Summer Teaching	4,680		4,680
1330 Adjunct Faculty Salaries	1,800	1,800	0
1340 Overload Full-Time Faculty Salaries	24,192	24,192	0
2108 Classified Managers Salaries	57,150	55,482	1,668
2120 Secretarial/Clerical Salaries	24,300	23,142	1,158
3110 STRS Certificated Instructional	14,298	13,455	843
3120 STRS Classified Non instructional	4,715		4,715
3220 PERS Classified Noninstructional	2,774	8,977	-6,202
3320 FICA-Classified	1,507	4,875	-3,368

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3330 Medicare-Certificated	2,513	2,365	148
3340 Medicare-Classified	1,181	1,140	41
3410 H&W - Certificated Instructional	27,102	27,026	76
3420 Health Insurance - Classified	15,904	15,903	1
3510 SUI - Certificated	1,906	1,794	112
3520 SUI - Classified	896	865	31
3610 Workers' Comp - Certificated	1,352	1,151	200
3620 Workers' Comp - Classified	635	555	80
4455 Copying/Printing	967	919	48
4460 Office Supplies	180	171	9
5540 Telephone and Data Lines	188		188
5860 Postage	10	9	1
271 Science, Math, Engineering	3,073,240	2,832,248	240,992
1110 Instruction Regular Salaries	1,372,160	1,380,282	-8,122
1270 Chair/Coordinator Salaries	76,783	73,918	2,865
1320 FT Summer Teaching	139,455	70,484	68,971
1330 Adjunct Faculty Salaries	214,420	171,643	42,777
1340 Overload Full-Time Faculty Salaries	277,235	277,235	0
1490 Non-Instr Prof Exp/Extra Duty Agmt	577	577	0
2104 Information Systems Salaries	89,118	84,864	4,254
2109 Night Differential	1,500	1,500	0
2120 Secretarial/Clerical Salaries	94,308	34,536	59,772
2211 Tutorial Salaries	104,688	99,708	4,980
2398 Professional Growth Salaries	300	300	0
2410 Student Tutorial Salaries	15,000	15,000	0
3110 STRS Certificated Instructional	165,270	156,721	8,549
3111 STRS Certificated Non instructional	6,382	6,146	236
3220 PERS Classified Noninstructional	20,942	13,632	7,310
3221 PERS Classified Instructional	11,952	11,384	569
3320 FICA-Classified	11,484	7,514	3,970
3321 FICA Classified Instructional	6,491	6,182	309
3330 Medicare-Certificated	29,047	27,545	1,503
3331 MEDICARE Certificated Non instructi	1,122	1,080	42
3340 Medicare-Classified	2,686	1,757	928
3341 Medicare-Classified Instructional	1,518	1,446	72
3410 H&W - Certificated Instructional	227,574	217,818	9,756
3411 H&W - Certificated Noninstructional	12,066	12,039	27
3420 Health Insurance - Classified	36,645	18,792	17,853

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3421 Health Insurance - Classified Instr	27,102	27,026	76
3510 SUI - Certificated	22,036	20,896	1,140
3511 SUI - Certificated Non instruction	851	819	32
3520 SUI - Classified	2,037	1,333	704
3521 SUI - Classified Instructional	1,152	1,097	55
3610 Workers' Comp - Certificated	15,626	13,411	2,214
3611 Workers' Comp - Certificated Non in	603	526	77
3620 Workers' Comp - Classified	1,445	856	589
3621 Workers' Comp - Classified Instruct	934	704	230
4210 Books		640	-640
4220 Magazines, Periodicals, CD's	600	75	525
4320 Instructional Supplies and Material	2,600		2,600
4340 Media Materials		700	-700
4401 Other Supplies	1,200	2,315	-1,115
4420 Maintenance Supplies	500	500	0
4455 Copying/Printing	20,520	10,935	9,585
4460 Office Supplies	4,300	5,308	-1,008
4463 Repair Supplies	5,000	1,016	3,984
4480 Hospitality	2,100	984	1,116
5210 Travel - Mileage	1,400	1,387	13
5211 Travel - Student Expenses, Stipends	1,010	936	74
5310 Memberships and Dues	200	200	0
5570 Disposal	10,000	10,000	0
5620 Other Maintenance Agreements	27,000	33,000	-6,000
5630 Facility/Equipment Rental Expense	447	447	0
5640 Equipment Repairs	900	998	-98
5840 Physical Exam/Class B Lic Fees		100	-100
5860 Postage	55	50	5
6490 Equipment - New Eqp under 5000	4,900		4,900
6502 Capital Software		3,886	-3,886
301 Economic Devlmt and Career Tech Ed.	255,285	245,894	9,391
1160 Instruction Substitute Salaries	4,111	4,111	0
1212 Deans Salaries	137,783	133,770	4,013
2120 Secretarial/Clerical Salaries	58,044	55,272	2,772
3110 STRS Certificated Instructional	339	339	0
3111 STRS Certificated Non instructional	11,367	11,036	331
3220 PERS Classified Noninstructional	6,627	6,310	316
3320 FICA-Classified	3,599	3,427	172

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3330 Medicare-Certificated	60	60	0
3331 MEDICARE Certificated Non instructi	1,998	1,940	58
3340 Medicare-Classified	842	801	40
3411 H&W - Certificated Noninstructional	9,543	9,396	147
3420 Health Insurance - Classified	14,247	14,176	71
3510 SUI - Certificated	45	45	0
3511 SUI - Certificated Non instruction	1,516	1,471	44
3520 SUI - Classified	638	608	30
3610 Workers' Comp - Certificated	32	29	3
3611 Workers' Comp - Certificated Non in	1,075	944	130
3620 Workers' Comp - Classified	453	390	63
4455 Copying/Printing	2,100	912	1,188
4460 Office Supplies	200	206	-6
5210 Travel - Mileage	150	132	18
5220 Travel - Staff Conferences	150	149	1
5740 Advertising Expense		8	-8
5860 Postage	367	360	7
306 Apprentice Program	8,123	8,123	0
5890 Other Expense	8,123	8,123	0
331 Industrial Technology Office	40,248	77,848	-37,600
2120 Secretarial/Clerical Salaries	25,518	48,600	-23,082
3220 PERS Classified Noninstructional	2,913	5,549	-2,635
3320 FICA-Classified	1,582	3,013	-1,431
3340 Medicare-Classified	370	705	-335
3420 Health Insurance - Classified	8,780	17,630	-8,850
3520 SUI - Classified	281	535	-254
3620 Workers' Comp - Classified	199	343	-144
4455 Copying/Printing	290	1,149	-859
4460 Office Supplies	265	280	-15
5860 Postage	50	45	5
333 Auto Body and Painting	18,076	19,574	-1,498
1330 Adjunct Faculty Salaries	16,200	16,200	0
3110 STRS Certificated Instructional	1,337	1,337	0
3330 Medicare-Certificated	235	235	0
3510 SUI - Certificated	178	178	0
3610 Workers' Comp - Certificated	126	114	12
4320 Instructional Supplies and Material		756	-756
4455 Copying/Printing		17	-17

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	14	13	Difference
5890 Other Expense		737	-737
334 Automotive Tech	322,135	307,438	14,697
1110 Instruction Regular Salaries	109,993	107,231	2,762
1270 Chair/Coordinator Salaries	58,340	58,340	0
1320 FT Summer Teaching	19,116	8,694	10,422
1330 Adjunct Faculty Salaries	50,400	50,400	0
1340 Overload Full-Time Faculty Salaries	20,052	20,052	0
3110 STRS Certificated Instructional	16,464	15,376	1,088
3111 STRS Certificated Non instructional	4,813	4,813	0
3330 Medicare-Certificated	2,894	2,702	191
3331 MEDICARE Certificated Non instructi	846	846	0
3410 H&W - Certificated Instructional	21,271	21,228	43
3411 H&W - Certificated Noninstructional	10,535	10,578	-43
3510 SUI - Certificated	2,195	2,050	145
3511 SUI - Certificated Non instruction	642	642	0
3610 Workers' Comp - Certificated	1,557	1,316	241
3611 Workers' Comp - Certificated Non in	455	412	43
4220 Magazines, Periodicals, CD's	212	201	11
4320 Instructional Supplies and Material		160	-160
4401 Other Supplies		100	-100
4455 Copying/Printing	1,496	1,000	496
4460 Office Supplies	50	169	-119
4465 Auto Repair Parts	96	118	-22
4480 Hospitality		152	-152
5220 Travel - Staff Conferences	357	437	-80
5310 Memberships and Dues	250	250	0
5640 Equipment Repairs	102	171	-69
336 Electronics	25,099	25,025	75
1330 Adjunct Faculty Salaries	22,377	22,377	0
3110 STRS Certificated Instructional	1,846	1,846	0
3330 Medicare-Certificated	324	324	0
3510 SUI - Certificated	246	246	0
3610 Workers' Comp - Certificated	175	158	17
4455 Copying/Printing	131	14	117
4460 Office Supplies		59	-59
338 Water Treatment Technology	34,048	34,588	-540
1330 Adjunct Faculty Salaries	30,275	30,275	0
3110 STRS Certificated Instructional	2,498	2,498	0

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	14	13	Difference
3330 Medicare-Certificated	439	439	0
3510 SUI - Certificated	333	333	0
3610 Workers' Comp - Certificated	236	214	22
4220 Magazines, Periodicals, CD's		42	-42
4320 Instructional Supplies and Material		63	-63
4455 Copying/Printing	267	300	-33
4480 Hospitality		425	-425
339 Welding Technology	72,271	82,284	-10,013
1330 Adjunct Faculty Salaries	63,900	63,900	0
3110 STRS Certificated Instructional	5,272	5,272	0
3330 Medicare-Certificated	927	927	0
3510 SUI - Certificated	703	703	0
3610 Workers' Comp - Certificated	498	451	47
4320 Instructional Supplies and Material		9,930	-9,930
4401 Other Supplies		100	-100
4455 Copying/Printing	302	95	207
4460 Office Supplies		40	-40
4480 Hospitality		176	-176
5310 Memberships and Dues	240	246	-6
5640 Equipment Repairs	429	444	-15
340 HVAC	104,296	101,673	2,623
1110 Instruction Regular Salaries	65,065	62,539	2,526
1340 Overload Full-Time Faculty Salaries	12,267	12,267	0
3110 STRS Certificated Instructional	6,380	6,172	208
3330 Medicare-Certificated	1,121	1,085	37
3410 H&W - Certificated Instructional	17,559	16,003	1,556
3510 SUI - Certificated	851	823	28
3610 Workers' Comp - Certificated	603	528	75
4210 Books		255	-255
4320 Instructional Supplies and Material		1,263	-1,263
4455 Copying/Printing	200	104	96
4460 Office Supplies		57	-57
4480 Hospitality		217	-217
5220 Travel - Staff Conferences		111	-111
5310 Memberships and Dues	250	250	0
341 Tool Room	105,551	101,340	4,210
2109 Night Differential	800	800	0
2115 Skilled Crafts Salaries	73,245	69,596	3,649

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	14	13	Difference
3220 PERS Classified Noninstructional	8,362	7,946	417
3320 FICA-Classified	4,591	4,365	226
3340 Medicare-Classified	1,074	1,021	53
3420 Health Insurance - Classified	15,850	16,002	-152
3520 SUI - Classified	814	774	40
3620 Workers' Comp - Classified	578	497	81
4420 Maintenance Supplies	139	172	-33
5550 Laundry	98	168	-70
342 Building Construction Technologies	106,898	71,117	35,780
1110 Instruction Regular Salaries	57,809	27,783	30,026
1330 Adjunct Faculty Salaries	9,900	9,900	0
1340 Overload Full-Time Faculty Salaries	11,441	11,441	0
3110 STRS Certificated Instructional	6,530	4,053	2,477
3330 Medicare-Certificated	1,148	712	435
3410 H&W - Certificated Instructional	17,559	8,815	8,744
3510 SUI - Certificated	871	540	330
3610 Workers' Comp - Certificated	617	347	271
4210 Books		475	-475
4320 Instructional Supplies and Material		5,159	-5,159
4401 Other Supplies		200	-200
4455 Copying/Printing	216	118	98
4460 Office Supplies		139	-139
4480 Hospitality		178	-178
5220 Travel - Staff Conferences		342	-342
5620 Other Maintenance Agreements	400	250	150
5640 Equipment Repairs	407	547	-140
5740 Advertising Expense		118	-118
343 Electrical Residential Technologies	80,307	81,017	-710
1330 Adjunct Faculty Salaries	71,222	71,222	0
3110 STRS Certificated Instructional	5,876	5,876	0
3330 Medicare-Certificated	1,033	1,033	0
3510 SUI - Certificated	783	783	0
3610 Workers' Comp - Certificated	556	503	53
4210 Books	129	181	-52
4455 Copying/Printing	708	675	33
4480 Hospitality		500	-500
5220 Travel - Staff Conferences		244	-244
352 Business	976,276	936,779	39,496

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	14	13	Difference
1110 Instruction Regular Salaries	510,958	477,580	33,378
1270 Chair/Coordinator Salaries	62,446	70,488	-8,042
1320 FT Summer Teaching	28,035	19,229	8,806
1330 Adjunct Faculty Salaries	65,137	65,137	0
1340 Overload Full-Time Faculty Salaries	71,553	71,553	0
2120 Secretarial/Clerical Salaries	25,518	21,921	3,597
3110 STRS Certificated Instructional	55,744	52,264	3,480
3111 STRS Certificated Non instructional	5,152	5,815	-663
3220 PERS Classified Noninstructional	2,913	2,503	411
3320 FICA-Classified	1,582	1,359	223
3330 Medicare-Certificated	9,797	9,186	612
3331 MEDICARE Certificated Non instructi	905	1,022	-117
3340 Medicare-Classified	370	318	52
3410 H&W - Certificated Instructional	99,382	99,632	-250
3411 H&W - Certificated Noninstructional	9,510	9,601	-91
3420 Health Insurance - Classified	8,780	8,815	-35
3510 SUI - Certificated	7,433	6,968	464
3511 SUI - Certificated Non instruction	687	775	-88
3520 SUI - Classified	281	241	40
3610 Workers' Comp - Certificated	5,270	4,473	798
3611 Workers' Comp - Certificated Non in	487	498	-11
3620 Workers' Comp - Classified	199	155	44
4455 Copying/Printing	3,044	7,200	-4,156
4460 Office Supplies	800		800
5860 Postage	292	47	245
364 Non Credit Program	104,203	92,397	11,806
1310 Non Credit Instruction	38,000	30,000	8,000
2102 Admission/Student Records Salaries	37,356	35,568	1,788
3110 STRS Certificated Instructional	3,135	2,475	660
3220 PERS Classified Noninstructional	4,265	4,061	204
3320 FICA-Classified	2,316	2,205	111
3330 Medicare-Certificated	551	435	116
3340 Medicare-Classified	542	516	26
3420 Health Insurance - Classified	14,247	14,176	71
3510 SUI - Certificated	418	330	88
3520 SUI - Classified	411	391	20
3610 Workers' Comp - Certificated	296	212	85
3620 Workers' Comp - Classified	291	251	40

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	14	13	Difference
4320 Instructional Supplies and Material	1,200	128	1,072
4455 Copying/Printing	500	950	-450
4460 Office Supplies	625	650	-25
5860 Postage	50	50	0
374 EMT	15,179		15,179
1320 FT Summer Teaching	13,604		13,604
3110 STRS Certificated Instructional	1,122		1,122
3330 Medicare-Certificated	197		197
3510 SUI - Certificated	150		150
3610 Workers' Comp - Certificated	106		106
501 Library	672,415	782,804	-110,389
1210 Counselor/Library Studies	159,060	152,885	6,175
1212 Deans Salaries	26,219	127,418	-101,199
1410 Part-Time Course/Library Salaries	32,000	44,000	-12,000
2109 Night Differential	800	800	0
2111 Library Salaries	129,324	123,180	6,144
2120 Secretarial/Clerical Salaries	63,984	60,924	3,060
3111 STRS Certificated Non instructional	17,926	25,765	-7,839
3220 PERS Classified Noninstructional	22,070	21,019	1,051
3320 FICA-Classified	12,035	11,464	571
3331 MEDICARE Certificated Non instructi	3,151	4,528	-1,378
3340 Medicare-Classified	2,815	2,681	133
3411 H&W - Certificated Noninstructional	36,579	49,636	-13,057
3420 Health Insurance - Classified	50,892	31,806	19,086
3511 SUI - Certificated Non instruction	2,390	3,435	-1,045
3520 SUI - Classified	2,135	2,034	101
3611 Workers' Comp - Certificated Non in	1,695	2,205	-510
3620 Workers' Comp - Classified	1,514	1,305	209
4220 Magazines, Periodicals, CD's	3,789	6,228	-2,439
4455 Copying/Printing	12,168	208	11,960
4460 Office Supplies	1,120	1,500	-380
4463 Repair Supplies	1,500	1,490	10
5220 Travel - Staff Conferences	1,902	600	1,302
5310 Memberships and Dues	3,349	6,827	-3,478
5320 Electronic Database Subscription	55,000	55,782	-782
5620 Other Maintenance Agreements	12,000	12,500	-500
5640 Equipment Repairs		600	-600
5860 Postage	100	100	0

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	14	13	Difference
6310 Library Books	16,900	31,883	-14,983
502 Instructional Technology	73,538	197,505	-123,967
2104 Information Systems Salaries	46,284	44,088	2,196
2106 Media Services Salaries		60,259	-60,259
2211 Tutorial Salaries		24,084	-24,084
2410 Student Tutorial Salaries		6,984	-6,984
3220 PERS Classified Noninstructional	5,284	11,913	-6,629
3221 PERS Classified Instructional		2,750	-2,750
3320 FICA-Classified	2,870	6,470	-3,600
3321 FICA Classified Instructional		1,467	-1,467
3340 Medicare-Classified	671	1,513	-842
3341 Medicare-Classified Instructional		349	-349
3420 Health Insurance - Classified	17,559	28,649	-11,090
3421 Health Insurance - Classified Instr		6,611	-6,611
3520 SUI - Classified	509	1,148	-639
3521 SUI - Classified Instructional		265	-265
3620 Workers' Comp - Classified	361	737	-376
3621 Workers' Comp - Classified Instruct		219	-219
503 Learning Services	456,973	450,920	6,054
1270 Chair/Coordinator Salaries	68,963	66,285	2,678
2109 Night Differential	2,100	2,100	0
2211 Tutorial Salaries	185,640	180,060	5,580
2398 Professional Growth Salaries	1,250	1,250	0
2410 Student Tutorial Salaries	100,165	100,165	0
3111 STRS Certificated Non instructional	5,689	5,469	221
3221 PERS Classified Instructional	21,195	20,557	637
3320 FICA-Classified	208	208	0
3321 FICA Classified Instructional	11,510	11,164	346
3331 MEDICARE Certificated Non instructi	1,000	961	39
3340 Medicare-Classified	49	49	0
3341 Medicare-Classified Instructional	2,692	2,611	81
3411 H&W - Certificated Noninstructional	9,543	9,396	147
3421 Health Insurance - Classified Instr	39,325	42,899	-3,574
3511 SUI - Certificated Non instruction	759	729	29
3520 SUI - Classified	37	37	0
3521 SUI - Classified Instructional	2,042	1,981	61
3611 Workers' Comp - Certificated Non in	538	468	70
3620 Workers' Comp - Classified	26	24	2

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	14	13	Difference
3621 Workers' Comp - Classified Instruct	2,229	2,084	145
4455 Copying/Printing	1,042		1,042
4460 Office Supplies	695	2,260	-1,565
4463 Repair Supplies	278	164	114
504 Distance Education	109,846	111,549	-1,702
1209 Instructional Media Designer	40,919	38,184	2,735
1270 Chair/Coordinator Salaries	42,880	42,880	0
2109 Night Differential	100	100	0
3111 STRS Certificated Non instructional	6,913	6,688	226
3320 FICA-Classified	6	6	0
3331 MEDICARE Certificated Non instructi	1,215	1,175	40
3340 Medicare-Classified	1	1	0
3411 H&W - Certificated Noninstructional	16,234	16,248	-14
3511 SUI - Certificated Non instruction	922	892	30
3520 SUI - Classified	1	1	0
3611 Workers' Comp - Certificated Non in	654	572	81
3620 Workers' Comp - Classified	1	1	0
4455 Copying/Printing		660	-660
4460 Office Supplies		290	-290
5110 Consulting Services		2,200	-2,200
5220 Travel - Staff Conferences		1,650	-1,650
622 Administration of Justice	224,581	256,321	-31,741
1110 Instruction Regular Salaries	18,973	18,449	524
1320 FT Summer Teaching	10,368	3,942	6,426
1330 Adjunct Faculty Salaries	157,645	136,693	20,952
2120 Secretarial/Clerical Salaries	7,616	7,253	363
3110 STRS Certificated Instructional	15,426	54,848	-39,421
3220 PERS Classified Noninstructional	870	828	41
3310 FICA-Certificated		4,329	-4,329
3320 FICA-Classified	472	450	23
3330 Medicare-Certificated	2,711	9,640	-6,929
3340 Medicare-Classified	110	105	5
3410 H&W - Certificated Instructional	1,909	3,288	-1,379
3420 Health Insurance - Classified	3,512	3,526	-14
3510 SUI - Certificated	2,057	7,313	-5,256
3520 SUI - Classified	84	80	4
3610 Workers' Comp - Certificated	1,458	4,694	-3,235
3620 Workers' Comp - Classified	59	51	8

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	14	13	Difference
4455 Copying/Printing	1,170	713	457
4460 Office Supplies	116	100	16
5860 Postage	23	20	3
624 Correctional Science	24,832	24,383	449
1330 Adjunct Faculty Salaries	10,800	10,800	0
2120 Secretarial/Clerical Salaries	7,616	7,253	363
3110 STRS Certificated Instructional	891	891	0
3220 PERS Classified Noninstructional	870	828	41
3320 FICA-Classified	472	450	23
3330 Medicare-Certificated	157	157	0
3340 Medicare-Classified	110	105	5
3420 Health Insurance - Classified	3,512	3,526	-14
3510 SUI - Certificated	119	119	0
3520 SUI - Classified	84	80	4
3610 Workers' Comp - Certificated	84	76	8
3620 Workers' Comp - Classified	59	51	8
4455 Copying/Printing	58	47	11
625 POST	317,347	311,666	5,681
1110 Instruction Regular Salaries	30,977	29,775	1,202
1270 Chair/Coordinator Salaries	46,466	44,662	1,804
1330 Adjunct Faculty Salaries	23,175	23,175	0
1340 Overload Full-Time Faculty Salaries	23,760	23,760	0
1390 Instr - Prof Exp/Extra Duty Agmt	104,250	104,250	0
2120 Secretarial/Clerical Salaries	22,846	21,759	1,087
3110 STRS Certificated Instructional	15,028	14,929	99
3111 STRS Certificated Non instructional	3,833	3,685	149
3220 PERS Classified Noninstructional	2,608	2,484	124
3320 FICA-Classified	1,416	1,349	67
3330 Medicare-Certificated	2,641	2,624	17
3331 MEDICARE Certificated Non instructi	674	648	26
3340 Medicare-Classified	331	316	16
3410 H&W - Certificated Instructional	7,024	7,052	-28
3411 H&W - Certificated Noninstructional	10,535	10,578	-43
3420 Health Insurance - Classified	10,535	10,578	-43
3510 SUI - Certificated	2,004	1,991	13
3511 SUI - Certificated Non instruction	511	491	20
3520 SUI - Classified	251	239	12
3610 Workers' Comp - Certificated	1,421	1,278	143

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	14	13	Difference
3611 Workers' Comp - Certificated Non in	362	315	47
3620 Workers' Comp - Classified	178	154	25
4401 Other Supplies	742	640	102
4455 Copying/Printing	2,934	2,679	255
4460 Office Supplies	1,160	1,000	160
5621 Copier Maintenance Agreements	1,659	1,236	423
5860 Postage	23	20	3
641 Exercise Science/Wellness/Sport	899,796	889,860	9,936
1110 Instruction Regular Salaries	312,914	308,405	4,509
1270 Chair/Coordinator Salaries	64,320	64,320	0
1320 FT Summer Teaching	36,585	47,903	-11,318
1330 Adjunct Faculty Salaries	157,253	143,285	13,968
1340 Overload Full-Time Faculty Salaries	116,618	116,618	0
2120 Secretarial/Clerical Salaries	36,264	34,536	1,728
3110 STRS Certificated Instructional	51,428	50,837	591
3111 STRS Certificated Non instructional	5,306	5,306	0
3220 PERS Classified Noninstructional	4,140	3,943	197
3320 FICA-Classified	2,248	2,141	107
3330 Medicare-Certificated	9,039	8,935	104
3331 MEDICARE Certificated Non instructi	933	933	0
3340 Medicare-Classified	526	501	25
3410 H&W - Certificated Instructional	54,797	54,250	547
3411 H&W - Certificated Noninstructional	10,535	9,601	934
3420 Health Insurance - Classified	14,247	14,176	71
3510 SUI - Certificated	6,857	6,778	79
3511 SUI - Certificated Non instruction	708	708	0
3520 SUI - Classified	399	380	19
3610 Workers' Comp - Certificated	4,862	4,350	512
3611 Workers' Comp - Certificated Non in	502	454	48
3620 Workers' Comp - Classified	283	244	39
4210 Books		190	-190
4455 Copying/Printing	1,622	2,300	-678
4460 Office Supplies	1,086	1,000	86
4461 Copier Supplies	259	265	-6
5620 Other Maintenance Agreements	2,747	3,300	-553
5640 Equipment Repairs	3,318	4,200	-882
671 Health and Public Safety	1,529,527	1,545,270	-15,743
1110 Instruction Regular Salaries	539,700	630,763	-91,063

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	14	13	Difference
1211 Directors Salaries	115,645	60,000	55,645
1212 Deans Salaries	126,091	122,418	3,673
1270 Chair/Coordinator Salaries	47,106	32,954	14,152
1320 FT Summer Teaching	9,882		9,882
1330 Adjunct Faculty Salaries	57,252	73,387	-16,135
1340 Overload Full-Time Faculty Salaries	73,154	73,154	0
2120 Secretarial/Clerical Salaries	124,128	121,584	2,544
2211 Tutorial Salaries	42,420	40,404	2,016
2398 Professional Growth Salaries	300	300	0
3110 STRS Certificated Instructional	56,099	65,273	-9,174
3111 STRS Certificated Non instructional	23,829	17,448	6,382
3220 PERS Classified Noninstructional	14,172	13,881	290
3221 PERS Classified Instructional	4,843	4,613	230
3320 FICA-Classified	7,715	7,557	158
3321 FICA Classified Instructional	2,630	2,505	125
3330 Medicare-Certificated	9,860	11,472	-1,612
3331 MEDICARE Certificated Non instructi	4,188	3,067	1,122
3340 Medicare-Classified	1,804	1,767	37
3341 Medicare-Classified Instructional	615	586	29
3410 H&W - Certificated Instructional	108,837	117,592	-8,755
3411 H&W - Certificated Noninstructional	42,132	36,616	5,516
3420 Health Insurance - Classified	35,118	35,260	-142
3421 Health Insurance - Classified Instr	17,559	17,630	-71
3510 SUI - Certificated	7,480	8,703	-1,223
3511 SUI - Certificated Non instruction	3,177	2,326	851
3520 SUI - Classified	1,369	1,341	28
3521 SUI - Classified Instructional	467	444	22
3610 Workers' Comp - Certificated	5,304	5,586	-282
3611 Workers' Comp - Certificated Non in	2,253	1,493	760
3620 Workers' Comp - Classified	971	861	110
3621 Workers' Comp - Classified Instruct	331	285	46
4220 Magazines, Periodicals, CD's	242	200	42
4320 Instructional Supplies and Material	7,178		7,178
4455 Copying/Printing	7,177	5,527	1,650
4460 Office Supplies	1,000	373	627
4480 Hospitality	600		600
5220 Travel - Staff Conferences	5,500	5,500	0
5310 Memberships and Dues	400	400	0

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	14	13	Difference
5620 Other Maintenance Agreements	20,000	20,000	0
5640 Equipment Repairs		1,000	-1,000
5860 Postage	1,000	1,000	0
672 Continuing Ed		14,385	-14,385
4320 Instructional Supplies and Material		6,550	-6,550
4480 Hospitality		1,015	-1,015
6490 Equipment - New Eqp under 5000		6,820	-6,820
674 EMT	378,826	371,007	7,819
1110 Instruction Regular Salaries	106,997	102,842	4,155
1270 Chair/Coordinator Salaries	17,552	16,870	682
1320 FT Summer Teaching		21,479	-21,479
1330 Adjunct Faculty Salaries	56,506	56,506	0
1340 Overload Full-Time Faculty Salaries	43,020	43,020	0
2120 Secretarial/Clerical Salaries	51,036	48,600	2,436
3110 STRS Certificated Instructional	17,038	18,467	-1,429
3111 STRS Certificated Non instructional	1,448	1,392	56
3220 PERS Classified Noninstructional	5,827	5,549	278
3320 FICA-Classified	3,164	3,013	151
3330 Medicare-Certificated	2,995	3,246	-251
3331 MEDICARE Certificated Non instructi	255	245	10
3340 Medicare-Classified	740	705	35
3410 H&W - Certificated Instructional	24,525	6,859	17,666
3411 H&W - Certificated Noninstructional	2,577	2,537	40
3420 Health Insurance - Classified	15,850	16,003	-153
3510 SUI - Certificated	2,272	2,462	-191
3511 SUI - Certificated Non instruction	193	186	8
3520 SUI - Classified	561	535	27
3610 Workers' Comp - Certificated	1,611	1,580	31
3611 Workers' Comp - Certificated Non in	137	119	18
3620 Workers' Comp - Classified	398	343	55
4455 Copying/Printing	1,300	900	400
4460 Office Supplies	100		100
4480 Hospitality	700	700	0
5110 Consulting Services	14,000	13,825	175
5220 Travel - Staff Conferences	1,000	750	250
5310 Memberships and Dues	1,775	1,775	0
5860 Postage	250	500	-250
6502 Capital Software	5,000		5,000

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	14	13	Difference
676 Fire Science	117,009	127,599	-10,590
1330 Adjunct Faculty Salaries	64,782	64,782	0
1390 Instr - Prof Exp/Extra Duty Agmt	5,000	5,000	0
1490 Non-Instr Prof Exp/Extra Duty Agmt	400	400	0
3110 STRS Certificated Instructional	5,757	5,345	412
3111 STRS Certificated Non instructional	33	446	-413
3330 Medicare-Certificated	1,012	939	72
3331 MEDICARE Certificated Non instructi	6	78	-73
3510 SUI - Certificated	768	713	55
3511 SUI - Certificated Non instruction	4	59	-55
3610 Workers' Comp - Certificated	544	457	87
3611 Workers' Comp - Certificated Non in	3	38	-35
4320 Instructional Supplies and Material	34,000		34,000
4401 Other Supplies	1,000		1,000
4455 Copying/Printing	200	90	110
4480 Hospitality	300	285	15
5110 Consulting Services	2,000	47,137	-45,137
5220 Travel - Staff Conferences	800	1,460	-660
5310 Memberships and Dues	150	130	20
5860 Postage	250	240	10
677 Health Technologies	16,531	16,510	21
1330 Adjunct Faculty Salaries	14,681	14,681	0
3110 STRS Certificated Instructional	1,211	1,211	0
3330 Medicare-Certificated	213	213	0
3510 SUI - Certificated	161	161	0
3610 Workers' Comp - Certificated	115	104	11
4220 Magazines, Periodicals, CD's		100	-100
4455 Copying/Printing	100	40	60
4460 Office Supplies	50		50
678 Medical Assistance	35,081	34,229	852
1330 Adjunct Faculty Salaries	30,697	30,697	0
1390 Instr - Prof Exp/Extra Duty Agmt	720		720
3110 STRS Certificated Instructional	2,592	2,533	59
3330 Medicare-Certificated	456	445	10
3510 SUI - Certificated	346	338	8
3610 Workers' Comp - Certificated	245	217	28
4320 Instructional Supplies and Material	1		1
4455 Copying/Printing	25		25

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	14	13	Difference
679 Nursing Learning Center	83,607	83,542	65
1330 Adjunct Faculty Salaries	74,715	74,715	0
3110 STRS Certificated Instructional	6,164	6,164	0
3330 Medicare-Certificated	1,083	1,083	0
3510 SUI - Certificated	822	822	0
3610 Workers' Comp - Certificated	583	527	55
4401 Other Supplies	200	190	10
4460 Office Supplies	40	40	0
681 General Athletics	248,643	284,579	-35,936
1270 Chair/Coordinator Salaries	64,320	64,320	0
2109 Night Differential	800	800	0
2119 Professional Salaries	76,075	78,684	-2,609
2399 Overtime and Extra Pay	100	100	0
3111 STRS Certificated Non instructional	5,306	5,306	0
3220 PERS Classified Noninstructional	8,685	8,983	-298
3320 FICA-Classified	4,772	4,934	-162
3331 MEDICARE Certificated Non instructi	933	933	0
3340 Medicare-Classified	1,116	1,154	-38
3411 H&W - Certificated Noninstructional	10,535	10,578	-43
3420 Health Insurance - Classified	17,559	17,630	-71
3511 SUI - Certificated Non instruction	708	708	0
3520 SUI - Classified	847	875	-29
3611 Workers' Comp - Certificated Non in	502	454	48
3620 Workers' Comp - Classified	600	562	39
4320 Instructional Supplies and Material	4,664	1,257	3,407
4450 Health Supplies	3,622	3,057	565
4455 Copying/Printing	932	847	85
4460 Office Supplies	411	347	64
4480 Hospitality	1,507	272	1,235
5220 Travel - Staff Conferences	1,348	1,138	210
5310 Memberships and Dues	12,904	13,794	-890
5440 Student Insurance Expense	24,850	61,513	-36,663
5550 Laundry	428	361	67
5621 Copier Maintenance Agreements		393	-393
5632 Vehicle Rental Expense	642	649	-7
5640 Equipment Repairs	2,000	1,838	162
5840 Physical Exam/Class B Lic Fees	2,110	2,781	-671
5860 Postage	367	310	57

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	14	13	Difference
682 Basketball - Women	40,937	34,882	6,055
1370 Coaching Salaries	10,800	10,800	0
3110 STRS Certificated Instructional	891	891	0
3330 Medicare-Certificated	157	157	0
3510 SUI - Certificated	119	119	0
3610 Workers' Comp - Certificated	84	76	8
4320 Instructional Supplies and Material	3,007	1,551	1,456
5191 Officials and Referees	7,222	2,208	5,014
5220 Travel - Staff Conferences	11,205	11,191	14
5310 Memberships and Dues	240	240	0
5632 Vehicle Rental Expense	5,662	5,662	0
5820 Athletics Entry Fees	1,550	1,589	-39
6490 Equipment - New Eqp under 5000		398	-398
683 Basketball - Men	70,701	50,435	20,265
1370 Coaching Salaries	33,079	16,212	16,867
3110 STRS Certificated Instructional	2,729	1,337	1,392
3330 Medicare-Certificated	480	235	245
3410 H&W - Certificated Instructional	4,741	4,760	-19
3510 SUI - Certificated	364	178	186
3610 Workers' Comp - Certificated	258	114	144
4320 Instructional Supplies and Material	2,971	2,800	171
5191 Officials and Referees	7,422	6,091	1,331
5220 Travel - Staff Conferences	12,099	12,583	-484
5310 Memberships and Dues	350	340	10
5632 Vehicle Rental Expense	4,903	4,659	244
5820 Athletics Entry Fees	1,305	1,125	180
684 Baseball - Men	73,097	67,712	5,385
1370 Coaching Salaries	30,872	27,872	3,000
3110 STRS Certificated Instructional	2,547	2,299	248
3330 Medicare-Certificated	448	404	44
3410 H&W - Certificated Instructional	4,565	4,584	-19
3510 SUI - Certificated	340	307	33
3610 Workers' Comp - Certificated	241	197	44
4320 Instructional Supplies and Material	9,000	5,562	3,438
4401 Other Supplies	216		216
5191 Officials and Referees	4,380	4,590	-210
5220 Travel - Staff Conferences	12,336	14,031	-1,695
5310 Memberships and Dues	130	123	7

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	14	13	Difference
5632 Vehicle Rental Expense	7,908	7,634	274
5820 Athletics Entry Fees	115	109	6
685 Softball - Women	36,083	34,778	1,304
1370 Coaching Salaries	10,800	10,800	0
3110 STRS Certificated Instructional	891	891	0
3330 Medicare-Certificated	157	157	0
3510 SUI - Certificated	119	119	0
3610 Workers' Comp - Certificated	84	76	8
4320 Instructional Supplies and Material	8,450	3,438	5,012
5191 Officials and Referees	2,860	3,286	-426
5220 Travel - Staff Conferences	7,532	10,001	-2,469
5310 Memberships and Dues	100	100	0
5632 Vehicle Rental Expense	4,240	4,861	-621
5820 Athletics Entry Fees	850	1,050	-200
686 Tennis - Women	20,652	20,040	612
1370 Coaching Salaries	8,100	8,100	0
3110 STRS Certificated Instructional	668	668	0
3330 Medicare-Certificated	117	117	0
3510 SUI - Certificated	89	89	0
3610 Workers' Comp - Certificated	63	57	6
4320 Instructional Supplies and Material	2,976	2,802	174
5220 Travel - Staff Conferences	5,524	5,008	516
5632 Vehicle Rental Expense	2,864	3,133	-269
5820 Athletics Entry Fees	250	65	185
687 Tennis - Men	19,343	18,803	540
1370 Coaching Salaries	8,100	8,100	0
3110 STRS Certificated Instructional	668	668	0
3330 Medicare-Certificated	117	117	0
3510 SUI - Certificated	89	89	0
3610 Workers' Comp - Certificated	63	57	6
4320 Instructional Supplies and Material	3,416	3,227	189
5220 Travel - Staff Conferences	4,160	3,907	253
5632 Vehicle Rental Expense	2,434	2,472	-38
5820 Athletics Entry Fees	295	165	130
688 Soccer - Women	21,339	13,403	7,936
1370 Coaching Salaries	7,000		7,000
3110 STRS Certificated Instructional	578		578
3330 Medicare-Certificated	102		102

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	14	13	Difference
3510 SUI - Certificated	77		77
3610 Workers' Comp - Certificated	55		55
4320 Instructional Supplies and Material	4,173	3,475	698
5191 Officials and Referees	3,106	2,086	1,020
5220 Travel - Staff Conferences	3,485	4,057	-572
5632 Vehicle Rental Expense	2,764	3,784	-1,020
689 Soccer - Men	20,819	13,008	7,811
1370 Coaching Salaries	7,000		7,000
3110 STRS Certificated Instructional	578		578
3330 Medicare-Certificated	102		102
3510 SUI - Certificated	77		77
3610 Workers' Comp - Certificated	55		55
4320 Instructional Supplies and Material	3,908	3,567	341
5191 Officials and Referees	1,328	1,611	-283
5220 Travel - Staff Conferences	4,350	4,363	-13
5632 Vehicle Rental Expense	3,422	3,467	-45
691 Volleyball	64,254	43,414	20,840
1370 Coaching Salaries	34,576	16,946	17,630
3110 STRS Certificated Instructional	2,853	1,398	1,454
3330 Medicare-Certificated	501	246	256
3410 H&W - Certificated Instructional	2,849	2,835	14
3510 SUI - Certificated	380	186	194
3610 Workers' Comp - Certificated	270	120	150
4320 Instructional Supplies and Material	7,000	6,650	350
5191 Officials and Referees	4,450	4,218	232
5220 Travel - Staff Conferences	5,398	5,667	-269
5310 Memberships and Dues	170	170	0
5632 Vehicle Rental Expense	5,527	4,978	549
5820 Athletics Entry Fees	280		280
693 General Athletics - Playoff	3,000	2,350	650
5220 Travel - Staff Conferences	3,000	2,350	650
695 Women's Cross Country	50,781	32,473	18,309
1370 Coaching Salaries	35,320	20,686	14,634
3110 STRS Certificated Instructional	2,914	1,707	1,207
3330 Medicare-Certificated	512	300	212
3410 H&W - Certificated Instructional	2,849	2,835	14
3510 SUI - Certificated	389	228	161
3610 Workers' Comp - Certificated	275	146	129

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	14	13	Difference
4320 Instructional Supplies and Material	3,016	1,340	1,676
4480 Hospitality		518	-518
5220 Travel - Staff Conferences	3,286	2,446	840
5632 Vehicle Rental Expense	1,800	2,217	-417
5820 Athletics Entry Fees	420	50	370
701 VP Technology	85,978	198,827	-112,849
1214 Vice Presidents Salaries	44,895	145,291	-100,396
2107 Classified Confidential Salaries	12,837	12,228	609
3111 STRS Certificated Non instructional	3,704	11,987	-8,283
3220 PERS Classified Noninstructional	1,466	1,396	70
3320 FICA-Classified	796	758	38
3331 MEDICARE Certificated Non instructi	651	2,107	-1,456
3340 Medicare-Classified	186	177	9
3411 H&W - Certificated Noninstructional	5,268	17,630	-12,362
3420 Health Insurance - Classified	4,390	4,408	-18
3511 SUI - Certificated Non instruction	494	1,598	-1,104
3520 SUI - Classified	141	135	7
3611 Workers' Comp - Certificated Non in	350	1,026	-676
3620 Workers' Comp - Classified	100	86	14
4455 Copying/Printing	500		500
4460 Office Supplies	1,200		1,200
5220 Travel - Staff Conferences	5,000		5,000
5310 Memberships and Dues	4,000		4,000
706 Reprographics Dept.	253,206	239,057	14,149
2120 Secretarial/Clerical Salaries	39,156		39,156
2123 Reprographics Salaries	55,908	90,552	-34,644
3220 PERS Classified Noninstructional	10,853	10,338	515
3320 FICA-Classified	5,894	5,614	280
3340 Medicare-Classified	1,378	1,313	65
3420 Health Insurance - Classified	25,729	25,269	460
3520 SUI - Classified	1,046	996	50
3620 Workers' Comp - Classified	741	639	102
4455 Copying/Printing	5,000		5,000
4461 Copier Supplies	20,000	15,700	4,300
5621 Copier Maintenance Agreements	80,000	76,000	4,000
5860 Postage	4,200	9,335	-5,135
6490 Equipment - New Eqp under 5000	3,300	3,300	0
707 IT - Enterprise Systems	886,783	796,901	89,882

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2104 Information Systems Salaries	216,516	184,631	31,885
2106 Media Services Salaries	63,420	47,105	16,315
2108 Classified Managers Salaries	22,347	21,285	1,062
2211 Tutorial Salaries	48,168	21,792	26,376
2399 Overtime and Extra Pay	1,200	1,200	0
3220 PERS Classified Noninstructional	34,512	32,656	1,855
3221 PERS Classified Instructional	5,499	2,488	3,011
3320 FICA-Classified	18,816	17,808	1,007
3321 FICA Classified Instructional	2,986	1,377	1,609
3340 Medicare-Classified	4,401	4,165	235
3341 Medicare-Classified Instructional	698	316	382
3420 Health Insurance - Classified	66,764	72,456	-5,692
3421 Health Insurance - Classified Instr	17,559	11,019	6,540
3520 SUI - Classified	3,338	3,159	179
3521 SUI - Classified Instructional	530	240	290
3620 Workers' Comp - Classified	2,367	2,027	340
3621 Workers' Comp - Classified Instruct	376	154	222
4320 Instructional Supplies and Material	2,200		2,200
4401 Other Supplies	70,950	69,950	1,000
4455 Copying/Printing	438	416	22
4460 Office Supplies	1,200	1,116	84
5220 Travel - Staff Conferences	2,250	2,138	112
5540 Telephone and Data Lines	52,108	52,108	0
5620 Other Maintenance Agreements	110,000	109,383	617
5640 Equipment Repairs	2,000	1,800	200
5860 Postage	50	20	30
6490 Equipment - New Eqp under 5000	136,090	136,090	0
708 IT - Application Services	1,072,756	1,042,379	30,376
2104 Information Systems Salaries	282,204	268,752	13,452
2108 Classified Managers Salaries	134,412	128,016	6,396
3220 PERS Classified Noninstructional	47,565	45,299	2,266
3320 FICA-Classified	25,830	24,600	1,231
3340 Medicare-Classified	6,041	5,753	288
3420 Health Insurance - Classified	78,406	82,270	-3,864
3520 SUI - Classified	4,583	4,364	218
3620 Workers' Comp - Classified	3,250	2,801	448
4401 Other Supplies	1,900	1,900	0
4455 Copying/Printing	1,500	1,140	360

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4460 Office Supplies	700	662	38
5110 Consulting Services	148,863	141,420	7,443
5220 Travel - Staff Conferences	6,302	5,987	315
5620 Other Maintenance Agreements	328,000	327,957	43
5640 Equipment Repairs	2,000	438	1,562
5860 Postage	200	20	180
6490 Equipment - New Eqp under 5000	1,000	1,000	0
709 IT - Technical Services		18,154	-18,154
2108 Classified Managers Salaries		15,019	-15,019
3220 PERS Classified Noninstructional		1,715	-1,715
3320 FICA-Classified		931	-931
3340 Medicare-Classified		218	-218
3520 SUI - Classified		165	-165
3620 Workers' Comp - Classified		106	-106
801 Vice Pres Business Services Office	2,237,125	2,216,758	20,367
1214 Vice Presidents Salaries	145,291	141,059	4,232
2103 Accounting Salaries	274,032	264,036	9,996
2107 Classified Confidential Salaries	83,676	83,676	0
2108 Classified Managers Salaries	181,215	178,529	2,686
2398 Professional Growth Salaries	1,620	1,620	0
3120 STRS Classified Non instructional		10,328	-10,328
3211 PERS Certificated Noninstructional	16,588	16,105	483
3220 PERS Classified Noninstructional	61,529	45,850	15,679
3311 FICA Certificated Non instructional	9,008	7,089	1,919
3320 FICA-Classified	33,514	24,081	9,433
3331 MEDICARE Certificated Non instructi	2,107	2,028	79
3340 Medicare-Classified	7,838	7,412	426
3411 H&W - Certificated Noninstructional	15,850	16,003	-153
3420 Health Insurance - Classified	123,723	124,126	-403
3511 SUI - Certificated Non instruction	1,598	1,538	60
3520 SUI - Classified	5,946	5,623	323
3611 Workers' Comp - Certificated Non in	1,133	987	146
3620 Workers' Comp - Classified	4,216	3,609	607
4455 Copying/Printing	4,200	5,405	-1,205
4460 Office Supplies	3,000	3,927	-927
4466 Checks and Forms	2,000	2,079	-79
5220 Travel - Staff Conferences	4,000	6,360	-2,360
5310 Memberships and Dues	6,000	5,786	214

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	14	13	Difference
5410 Property and Liability Insurance	113,206	115,461	-2,255
5440 Student Insurance Expense	39,105	42,342	-3,237
5620 Other Maintenance Agreements	102,189	104,538	-2,349
5710 Audit Expense	16,100	18,800	-2,700
5730 Legal Expense	52,500	61,772	-9,272
5814 Bank Fees		10,000	-10,000
5815 Bank Fees	40,511	31,350	9,161
5860 Postage	5,800	8,000	-2,200
5890 Other Expense	10,000	2,414	7,586
7120 Debt Interest	155,370	150,000	5,370
7130 Lease Payments	714,260	714,825	-565
808 Campus Safety and Security	282,776	191,241	91,535
2108 Classified Managers Salaries	41,040	63,516	-22,476
2301 Student Salaries	145,000	68,680	76,320
3220 PERS Classified Noninstructional	4,686	7,252	-2,566
3320 FICA-Classified	2,544	3,938	-1,394
3340 Medicare-Classified	595	921	-326
3420 Health Insurance - Classified	7,024	7,052	-28
3520 SUI - Classified	451	699	-247
3620 Workers' Comp - Classified	1,451	1,199	252
4455 Copying/Printing	150	150	0
4460 Office Supplies	350	350	0
5110 Consulting Services	72,000	30,000	42,000
5541 Cell Phones and Pagers	2,400	2,400	0
5890 Other Expense	5,084	5,084	0
821 Purchasing	144,284	140,732	3,552
2101 Admin Tech Salaries	54,228	51,636	2,592
2108 Classified Managers Salaries	37,546	35,756	1,790
2301 Student Salaries	5,760	5,760	0
2398 Professional Growth Salaries	330	330	0
3220 PERS Classified Noninstructional	10,478	9,978	500
3320 FICA-Classified	5,710	5,439	272
3340 Medicare-Classified	1,336	1,272	64
3420 Health Insurance - Classified	24,583	24,682	-99
3520 SUI - Classified	1,013	965	48
3620 Workers' Comp - Classified	763	660	103
4401 Other Supplies	90	95	-5
4455 Copying/Printing		1,260	-1,260

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	14	13	Difference
4460 Office Supplies	43	310	-267
4463 Repair Supplies	214	250	-36
5110 Consulting Services	1,500	1,500	0
5310 Memberships and Dues		150	-150
5840 Physical Exam/Class B Lic Fees	650	650	0
5860 Postage	40	40	0
831 Health Insurance Benefits/Incentive	2,210,959	2,133,642	77,317
1199 CE Intr Retirement Incentive	35,805		35,805
1299 CE Non-Instr Retirement Incentive	22,241		22,241
2199 CL Non-Instr Retiree Incentive	11,455		11,455
3110 STRS Certificated Instructional	2,954		2,954
3111 STRS Certificated Non instructional	1,835		1,835
3320 FICA-Classified	710		710
3330 Medicare-Certificated	519		519
3331 MEDICARE Certificated Non instructi	322		322
3340 Medicare-Classified	166		166
3420 Health Insurance - Classified	671,171	671,170	1
3440 Health Insurance/IP - Certificated	718,002	718,000	2
3510 SUI - Certificated	394		394
3511 SUI - Certificated Non instruction	245		245
3520 SUI - Classified	126		126
3610 Workers' Comp - Certificated	279		279
3611 Workers' Comp - Certificated Non in	173		173
3620 Workers' Comp - Classified	89		89
3910 Early Retirement Incentives	744,472	744,472	0
851 Custodial Department	708,211	675,145	33,067
2109 Night Differential	36,000	36,000	0
2113 Custodial Salaries	415,932	397,824	18,108
2399 Overtime and Extra Pay	8,000		8,000
3220 PERS Classified Noninstructional	47,487	45,420	2,067
3320 FICA-Classified	28,516	26,897	1,619
3340 Medicare-Classified	6,669	6,290	379
3420 Health Insurance - Classified	136,779	134,697	2,082
3520 SUI - Classified	5,059	4,772	287
3620 Workers' Comp - Classified	3,587	3,063	525
4430 Custodial Supplies	20,182	20,182	0
852 Grounds Department	408,612	367,266	41,346
2114 Grounds Salaries	241,980	230,403	11,577

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	14	13	Difference
2399 Overtime and Extra Pay	11,000		11,000
3220 PERS Classified Noninstructional	27,627	26,305	1,322
3320 FICA-Classified	15,685	14,285	1,400
3340 Medicare-Classified	3,668	3,341	327
3420 Health Insurance - Classified	71,905	56,780	15,125
3520 SUI - Classified	2,783	2,534	248
3620 Workers' Comp - Classified	1,973	1,627	347
4440 Grounds Supplies	17,167	17,167	0
4463 Repair Supplies	8,160	8,160	0
5640 Equipment Repairs	6,664	6,664	0
853 Maintenance Department	900,492	865,257	35,236
2108 Classified Managers Salaries	124,896	121,260	3,636
2115 Skilled Crafts Salaries	374,268	356,472	17,796
2120 Secretarial/Clerical Salaries	50,496	48,108	2,388
3220 PERS Classified Noninstructional	62,755	60,035	2,720
3320 FICA-Classified	34,079	32,602	1,477
3340 Medicare-Classified	7,970	7,625	345
3420 Health Insurance - Classified	112,538	106,501	6,037
3520 SUI - Classified	6,046	5,784	262
3620 Workers' Comp - Classified	4,287	3,712	575
4455 Copying/Printing	800	800	0
4460 Office Supplies	575	575	0
4463 Repair Supplies	58,082	58,082	0
5220 Travel - Staff Conferences	566	566	0
5541 Cell Phones and Pagers	920	920	0
5620 Other Maintenance Agreements	46,812	46,812	0
5621 Copier Maintenance Agreements	283	283	0
5630 Facility/Equipment Rental Expense	5,980	5,980	0
5640 Equipment Repairs	3,831	3,831	0
5860 Postage	800	800	0
5890 Other Expense	4,508	4,508	0
854 Transportation Department	11,159	11,159	0
4470 Gas and Oil	4,967	4,967	0
4471 Tires	1,219	1,219	0
4472 Transportation Tools	273	273	0
5640 Equipment Repairs	2,400	2,400	0
5890 Other Expense	2,300	2,300	0
855 Water Treatment Plant	167,104	98,602	68,502

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	14	13	Difference
1490 Non-Instr Prof Exp/Extra Duty Agmt		52,800	-52,800
2119 Professional Salaries	82,908		82,908
3111 STRS Certificated Non instructional		4,356	-4,356
3220 PERS Classified Noninstructional	9,466		9,466
3320 FICA-Classified	5,140		5,140
3331 MEDICARE Certificated Non instructi		766	-766
3340 Medicare-Classified	1,202		1,202
3420 Health Insurance - Classified	27,102		27,102
3511 SUI - Certificated Non instruction		581	-581
3520 SUI - Classified	912		912
3611 Workers' Comp - Certificated Non in		373	-373
3620 Workers' Comp - Classified	647		647
5220 Travel - Staff Conferences	400	400	0
5640 Equipment Repairs	9,645	9,645	0
5830 Permits and Bio-assay	29,682	29,682	0
856 Operations, Utilities	228,106	228,106	0
5511 Natural Gas - Science Bldg	3,744	3,744	0
5520 Electricity	159,430	159,430	0
5570 Disposal	9,000	9,000	0
5630 Facility/Equipment Rental Expense	54,000	54,000	0
5890 Other Expense	1,932	1,932	0
901 Vice Pres Student Services Office	140,575	176,377	-35,801
1214 Vice Presidents Salaries	104,755	70,000	34,755
2107 Classified Confidential Salaries		53,928	-53,928
2398 Professional Growth Salaries	300	300	0
3111 STRS Certificated Non instructional	8,642	5,775	2,867
3220 PERS Classified Noninstructional		6,157	-6,157
3320 FICA-Classified	19	3,362	-3,344
3331 MEDICARE Certificated Non instructi	1,519	1,015	504
3340 Medicare-Classified	4	786	-782
3411 H&W - Certificated Noninstructional	12,291	7,900	4,391
3420 Health Insurance - Classified		14,176	-14,176
3511 SUI - Certificated Non instruction	1,152	749	403
3520 SUI - Classified	3	597	-593
3611 Workers' Comp - Certificated Non in	817	476	341
3620 Workers' Comp - Classified	2	383	-381
4455 Copying/Printing	500	306	194
4460 Office Supplies	1,400	1,389	11

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	14	13	Difference
5220 Travel - Staff Conferences	5,300	5,208	92
5310 Memberships and Dues	3,870	3,870	0
902 Admissions & Registration Staff	729,556	768,098	-38,542
2102 Admission/Student Records Salaries	300,036	322,344	-22,308
2108 Classified Managers Salaries	98,544	93,864	4,680
2109 Night Differential		1,000	-1,000
2120 Secretarial/Clerical Salaries	70,548	67,188	3,360
2398 Professional Growth Salaries		1,550	-1,550
3220 PERS Classified Noninstructional	53,560	55,189	-1,629
3320 FICA-Classified	29,086	30,129	-1,043
3340 Medicare-Classified	6,802	7,046	-244
3420 Health Insurance - Classified	116,289	124,141	-7,852
3520 SUI - Classified	5,160	5,345	-185
3620 Workers' Comp - Classified	3,659	3,431	228
4455 Copying/Printing	12,471	7,700	4,771
4458 Microfilm	3,600	3,100	500
4460 Office Supplies	3,000	4,235	-1,235
4462 Diploma Abatement	6,000	5,400	600
5220 Travel - Staff Conferences	3,500	3,555	-55
5310 Memberships and Dues	800	705	95
5620 Other Maintenance Agreements	5,000	11,000	-6,000
5621 Copier Maintenance Agreements	4,000	6,302	-2,302
5640 Equipment Repairs	500	500	0
5860 Postage	7,000	12,585	-5,585
6490 Equipment - New Eqp under 5000		1,789	-1,789
903 DSPS Staff	315,728	325,675	-9,946
1110 Instruction Regular Salaries	48,437	46,556	1,881
1210 Counselor/Library Studies	117,920	117,920	0
1220 Counselor Overload Salaries		9,850	-9,850
1410 Part-Time Counse/Library Salaries	48,000	48,000	0
2119 Professional Salaries	24,533	23,364	1,169
2120 Secretarial/Clerical Salaries	15,768	15,015	753
3110 STRS Certificated Instructional	3,996	3,841	155
3111 STRS Certificated Non instructional	13,688	14,501	-813
3220 PERS Classified Noninstructional	4,601	4,382	219
3320 FICA-Classified	2,499	2,380	119
3330 Medicare-Certificated	702	675	27
3331 MEDICARE Certificated Non instructi	2,406	2,549	-143

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	14	13	Difference
3340 Medicare-Classified	584	557	28
3410 H&W - Certificated Instructional	5,249	5,168	81
3411 H&W - Certificated Noninstructional	16,554	16,598	-44
3420 Health Insurance - Classified	6,003	7,637	-1,634
3510 SUI - Certificated	533	512	21
3511 SUI - Certificated Non instruction	1,825	1,933	-108
3520 SUI - Classified	443	422	21
3610 Workers' Comp - Certificated	378	329	49
3611 Workers' Comp - Certificated Non in	1,294	1,241	53
3620 Workers' Comp - Classified	314	271	43
5621 Copier Maintenance Agreements		1,975	-1,975
905 Matriculation Counseling Staff	1,197,449	1,198,450	-1,000
1210 Counselor/Library Studies	654,881	636,810	18,071
1212 Deans Salaries	141,916	137,783	4,133
1220 Counselor Overload Salaries		29,550	-29,550
2102 Admission/Student Records Salaries	52,560	58,044	-5,484
2120 Secretarial/Clerical Salaries	58,044	55,272	2,772
2398 Professional Growth Salaries		300	-300
3111 STRS Certificated Non instructional	65,736	66,342	-606
3220 PERS Classified Noninstructional	12,628	12,937	-310
3320 FICA-Classified	6,857	7,044	-187
3331 MEDICARE Certificated Non instructi	11,554	11,660	-107
3340 Medicare-Classified	1,604	1,647	-44
3411 H&W - Certificated Noninstructional	128,199	127,971	228
3420 Health Insurance - Classified	32,981	32,626	355
3511 SUI - Certificated Non instruction	8,765	8,846	-81
3520 SUI - Classified	1,217	1,250	-33
3611 Workers' Comp - Certificated Non in	6,215	5,677	538
3620 Workers' Comp - Classified	863	802	61
4320 Instructional Supplies and Material	10,000		10,000
4401 Other Supplies	189	340	-151
4455 Copying/Printing	1,801	1,357	444
4460 Office Supplies	552	798	-246
5210 Travel - Mileage	369	582	-213
5220 Travel - Staff Conferences	452	524	-72
5860 Postage	68	287	-219
907 Student Affairs Staff	347,138	336,686	10,453
1212 Deans Salaries	137,783	133,770	4,013

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	14	13	Difference
2102 Admission/Student Records Salaries	54,708	52,092	2,616
2120 Secretarial/Clerical Salaries	58,044	55,272	2,772
2398 Professional Growth Salaries	575	575	0
3111 STRS Certificated Non instructional	11,367	11,036	331
3220 PERS Classified Noninstructional	12,873	12,258	615
3320 FICA-Classified	7,026	6,692	334
3331 MEDICARE Certificated Non instructi	1,998	1,940	58
3340 Medicare-Classified	1,643	1,565	78
3411 H&W - Certificated Noninstructional	15,850	16,003	-153
3420 Health Insurance - Classified	28,494	28,352	142
3511 SUI - Certificated Non instruction	1,516	1,471	44
3520 SUI - Classified	1,247	1,187	59
3611 Workers' Comp - Certificated Non in	1,075	944	130
3620 Workers' Comp - Classified	884	762	122
4320 Instructional Supplies and Material	5,000	2,630	2,370
4401 Other Supplies	4,000	4,160	-160
4455 Copying/Printing	2,000	264	1,736
4460 Office Supplies	347	347	0
5220 Travel - Staff Conferences	506	506	0
5620 Other Maintenance Agreements		1,290	-1,290
5621 Copier Maintenance Agreements		3,366	-3,366
5860 Postage	203	203	0
910 Transfer Center	182,425	175,139	7,286
1210 Counselor/Library Studies	85,502	83,220	2,282
1211 Directors Salaries	52,810	54,305	-1,495
1220 Counselor Overload Salaries	9,850	4,300	5,550
3111 STRS Certificated Non instructional	12,223	11,542	682
3331 MEDICARE Certificated Non instructi	2,148	2,021	127
3411 H&W - Certificated Noninstructional	9,543	9,396	147
3511 SUI - Certificated Non instruction	1,630	1,533	96
3611 Workers' Comp - Certificated Non in	1,156	984	172
4455 Copying/Printing	107	600	-493
4460 Office Supplies	1,600	1,188	412
5212 Travel - Cultural and Education Act	700	700	0
5213 Travel - Student Room and Board	500	225	275
5220 Travel - Staff Conferences	2,986	3,275	-289
5310 Memberships and Dues	120	500	-380
5540 Telephone and Data Lines	50	50	0

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	14	13	Difference
5621 Copier Maintenance Agreements	200	200	0
5860 Postage	1,300	1,100	200
913 Commencement	3,750	3,135	615
4401 Other Supplies	200	200	0
4455 Copying/Printing	1,000	1,000	0
4460 Office Supplies	2,500	1,925	575
5860 Postage	50	10	40
920 Pool Operations	6,670	6,657	14
2301 Student Salaries	6,450	6,450	0
3620 Workers' Comp - Classified	50	46	5
5890 Other Expense	170	161	9
921 Matriculation Counseling - PD100	6,659	86,214	-79,555
1330 Adjunct Faculty Salaries		45,900	-45,900
1340 Overload Full-Time Faculty Salaries		25,744	-25,744
3110 STRS Certificated Instructional		5,911	-5,911
3330 Medicare-Certificated		1,039	-1,039
3510 SUI - Certificated		788	-788
3610 Workers' Comp - Certificated		506	-506
4323 HR 100 lab fees/materials	5,695	5,695	0
4455 Copying/Printing	700	368	332
4460 Office Supplies	116	116	0
5210 Travel - Mileage	148	148	0
931 Financial Aid	583,028	700,062	-117,034
2108 Classified Managers Salaries	89,388	85,140	4,248
2110 Financial Aid Salaries	303,912	324,948	-21,036
2301 Student Salaries		81,000	-81,000
3220 PERS Classified Noninstructional	44,903	46,820	-1,917
3320 FICA-Classified	24,385	25,425	-1,041
3340 Medicare-Classified	5,703	5,946	-243
3420 Health Insurance - Classified	101,936	110,620	-8,684
3520 SUI - Classified	4,326	4,511	-185
3620 Workers' Comp - Classified	3,068	3,467	-399
4455 Copying/Printing	1,152	4,700	-3,548
4460 Office Supplies	2,118	3,884	-1,766
5220 Travel - Staff Conferences	726	1,800	-1,074
5310 Memberships and Dues	1,235	1,300	-65
5860 Postage	176	500	-324
Grand Total	34,436,472	33,773,804	662,668