



SANTA CLARITA COMMUNITY COLLEGE DISTRICT

2026/27 ADOPTED BUDGET

Expenditures by Activity

Santa Clarita Community College District
2026/27 Adopted
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ADOPTED BUDGET
SUMMARY - ALL FUNDS
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	GEN FUND UNRESTR 11	GEN FUND RESTR 12	GO BOND DEBT FUND 21	CAFETERIA FUND 32	CHILD DEVEL 33	ASSET MGMT 37	SPEC RES STU CTR 39	CAPITAL PROJ 43	SCHED MAINT 44	GO BONDS 2025 46
REVENUE										
Federal	105,500	5,199,401	-	-	90,457	-	-	-	-	-
State	127,045,921	75,659,145	-	-	529,623	-	-	-	1,000,000	-
Local	30,563,991	3,346,535	22,773,894	25,200	706,735	-	185,000	213,574	-	200,000
Transfer/ (Contribution)	1,910,840	1,345,580	-	-	-	-	-	16,206	-	-
Total Revenue	159,626,252	85,550,661	22,773,894	25,200	1,326,815	-	185,000	229,780	1,000,000	200,000
Beginning Fund Balance	17,785,990	1,047,164	19,775,071	36,438	941,140	20,702	592,408	4,977,328	1,291,237	20,779,291
Total Rev & Beg Fund Bal	177,412,242	86,597,825	42,548,965	61,638	2,267,955	20,702	777,408	5,207,108	2,291,237	20,979,291
EXPENDITURES										
Salaries:										
Certificated Instruction	45,174,328	1,306,543	-	-	-	-	-	-	-	-
Certificated Non-Instruction	16,673,662	8,342,525	-	-	109,121	-	-	-	-	-
Classified	38,919,338	13,589,889	-	-	905,442	-	-	-	-	-
Total Salaries	100,767,328	23,238,957	-	-	1,014,563	-	-	-	-	-
Fringe Benefits	35,803,101	7,838,296	-	-	294,659	-	-	-	-	-
Total Sal & Frg Benefits	136,570,429	31,077,253	-	-	1,309,222	-	-	-	-	-
Supplies & Materials	1,165,209	5,078,615	-	-	12,095	-	-	-	-	-
Other Operating Exp/Service	18,698,872	38,895,418	14,496,736	61,638	876,404	20,702	-	365,069	-	-
Capital Outlay	977,110	5,943,442	-	-	70,234	-	-	4,842,039	2,291,237	20,979,291
Payments to Students	2,500	2,923,379	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-
Debt Service	472,929	363,265	11,246,579	-	-	-	-	-	-	-
Transfers	1,592,247	1,809,040	-	-	-	-	-	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-
Total Expenditures	159,479,296	86,090,412	25,743,315	61,638	2,267,955	20,702	-	5,207,108	2,291,237	20,979,291
Ending Fund Balance	17,932,946	507,413	16,805,650	-	-	-	777,408	-	-	-
Total Exp and End Fund Bal	177,412,242	86,597,825	42,548,965	61,638	2,267,955	20,702	777,408	5,207,108	2,291,237	20,979,291

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2026-27

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	GO BONDS	REPLACE	PERF ARTS	EMPLOYEE	STRS/PERS	RETIREE	STUDENT	FINANCIAL	SCHOL &	TOTAL
	2022	FIELD	CENTER	TRAINING	LIABILITY	BENEFITS	REPR	AID	LOAN TRUST	FUNDS
	47	TURF	58	59	FUND	69	72	74	75	
REVENUE										
Federal	-	-	-	-	-	-	-	20,500,000	-	25,895,358
State	-	-	-	793,483	-	-	-	9,750,000	-	214,778,172
Local	2,000,000	83,000	342,918	557,500	-	-	80,000	50,000	750,000	61,878,347
Transfer/ (Contribution)	-	75,000	-	-	-	-	-	166,667	-	3,514,293
Total Revenue	2,000,000	158,000	342,918	1,350,983	-	-	80,000	30,466,667	750,000	306,066,170
Beginning Fund Balance	61,145,804	306,214	193,669	632,027	3,603,505	5,225,490	636,918	466,992	190,326	139,647,714
Total Rev & Beg Fund Bal	63,145,804	464,214	536,587	1,983,010	3,603,505	5,225,490	716,918	30,933,659	940,326	445,713,884
EXPENDITURES										
Salaries:										
Certificated Instruction	-	-	-	-	-	-	-	-	-	46,480,871
Certificated Non-Instruction	-	-	-	12,025	-	-	-	-	-	25,137,333
Classified	266,185	-	65,231	723,685	-	-	5,000	-	-	54,474,770
Total Salaries	266,185	-	65,231	735,710	-	-	5,000	-	-	126,092,974
Fringe Benefits	119,781	-	18,579	206,612	-	730,000	250	-	-	45,011,278
Total Sal & Frg Benefits	385,966	-	83,810	942,322	-	730,000	5,250	-	-	171,104,252
Supplies & Materials	-	-	500	69,922	-	-	1,000	-	-	6,327,341
Other Operating Exp/Service	125,500	-	436,523	865,466	-	-	75,500	516,992	-	75,434,820
Capital Outlay	62,634,338	464,214	-	105,300	-	-	-	-	-	98,307,205
Payments to Students	-	-	-	-	-	-	-	-	-	2,925,879
Student Financial Aid	-	-	-	-	-	-	-	30,416,667	940,326	31,356,993
Debt Service	-	-	4,548	-	-	-	-	-	-	12,087,321
Transfers	-	-	11,206	-	-	-	1,800	-	-	3,414,293
Contingencies	-	-	-	-	-	-	-	-	-	-
Total Expenditures	63,145,804	464,214	536,587	1,983,010	-	730,000	83,550	30,933,659	940,326	400,958,104
Ending Fund Balance	-	-	-	-	3,603,505	4,495,490	633,368	-	-	44,755,780
Total Exp and End Fund Bal	63,145,804	464,214	536,587	1,983,010	3,603,505	5,225,490	716,918	30,933,659	940,326	445,713,884

SANTA CLARITA COMMUNITY COLLEGE DISTRICT

TENTATIVE BUDGET

SUMMARY - ALL FUNDS

FY 2026-27

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	GEN FUND UNRESTR 11	GEN FUND RESTR 12	GO BOND DEBT FUND 21	DEBT SERVICE FUND 29	CAFETERIA FUND 32	CHILD DEVEL 33	ASSET MGMT 37	SPEC RES STU CTR 39	CAPITAL PROJ 43	SCHED MAINT 44
REVENUE										
Federal	105,500	5,042,429	-	-	-	108,761	-	-	-	-
State	121,106,710	69,326,990	-	-	-	511,319	-	-	-	1,000,000
Local	30,414,784	2,874,623	22,773,894	5,000	25,200	706,735	-	185,000	99,000	-
Transfer/ (Contribution)	4,913,872	1,398,349	-	-	-	-	-	-	35,352	-
Total Revenue	156,540,866	78,642,391	22,773,894	5,000	25,200	1,326,815	-	185,000	134,352	1,000,000
Beginning Fund Balance	17,600,000	5,567,739	18,100,000	100,000	20,000	123,896	20,635	600,000	4,139,861	1,285,000
Total Rev & Beg Fund Bal	174,140,866	84,210,130	40,873,894	105,000	45,200	1,450,711	20,635	785,000	4,274,213	2,285,000
EXPENDITURES										
Salaries:										
Certificated Instruction	46,427,135	1,280,329	-	-	-	-	-	-	-	-
Certificated Non-Instruction	16,103,351	6,910,864	-	-	-	109,025	-	-	-	-
Classified	38,740,122	13,644,905	-	-	-	905,012	-	-	-	-
Total Salaries	101,270,608	21,836,098	-	-	-	1,014,037	-	-	-	-
Fringe Benefits	35,828,268	8,396,299	-	-	-	295,200	-	-	-	-
Total Sal & Frg Benefits	137,098,876	30,232,397	-	-	-	1,309,237	-	-	-	-
Supplies & Materials	1,168,459	4,304,849	-	-	-	12,095	-	-	-	-
Other Operating Exp/Services	17,911,902	38,829,733	14,496,736	-	45,200	59,145	20,635	-	325,093	-
Capital Outlay	276,360	5,905,134	-	-	-	70,234	-	-	3,949,120	2,285,000
Payments to Students	2,500	2,442,354	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-
Debt Service	472,929	169,947	11,246,579	-	-	-	-	-	-	-
Transfers	1,667,016	1,812,072	-	-	-	-	-	-	-	-
Contingencies	-	500,000	-	-	-	-	-	-	-	-
Total Expenditures	158,598,042	84,196,486	25,743,315	-	45,200	1,450,711	20,635	-	4,274,213	2,285,000
Ending Fund Balance	15,542,824	13,644	15,130,579	105,000	-	-	-	785,000	-	-
Total Exp and End Fund Bal	174,140,866	84,210,130	40,873,894	105,000	45,200	1,450,711	20,635	785,000	4,274,213	2,285,000

SANTA CLARITA COMMUNITY COLLEGE DISTRICT

TENTATIVE BUDGET

SUMMARY - ALL FUNDS

FY 2026-27

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	GO BONDS 2025 46	GO BONDS 2022 47	REPLACE FIELD TURF 49	PERF ARTS CENTER 58	EMPLOYEE TRAINING 59	STRS/PERS LIABILITY FUND 68	RETIREE BENEFITS 69	STUDENT REPR 72	FINANCIAL AID 74	SCHOL & LOAN TRUST 75	TOTAL FUNDS
REVENUE											
Federal	-	-	-	-	-	-	-	-	20,500,000	-	25,756,690
State	-	-	-	-	804,089	-	-	-	9,750,000	-	202,499,108
Local	250,000	1,000,000	81,000	388,153	542,500	-	-	80,000	50,000	750,000	60,225,889
Transfer/ (Contribution)	-	-	75,000	-	-	-	-	-	166,667	-	6,589,240
Total Revenue	250,000	1,000,000	156,000	388,153	1,346,589	-	-	80,000	30,466,667	750,000	295,070,927
Beginning Fund Balance	21,180,984	61,945,446	311,385	-	93,672	3,500,000	5,200,000	600,000	100,000	10,000	140,498,618
Total Rev & Beg Fund Bal	21,430,984	62,945,446	467,385	388,153	1,440,261	3,500,000	5,200,000	680,000	30,566,667	760,000	435,569,545
EXPENDITURES											
Salaries:											
Certificated Instruction	-	-	-	-	-	-	-	-	-	-	47,707,464
Certificated Non-Instructor	-	-	-	-	12,025	-	-	-	-	-	23,135,265
Classified	-	266,185	-	50,781	728,685	-	-	5,000	-	-	54,340,690
Total Salaries	-	266,185	-	50,781	740,710	-	-	5,000	-	-	125,183,419
Fringe Benefits	-	119,781	-	16,510	222,284	-	670,000	250	-	-	45,548,592
Total Sal & Frg Benefits	-	385,966	-	67,291	962,994	-	670,000	5,250	-	-	170,732,011
Supplies & Materials	-	-	-	700	58,722	-	-	1,000	-	-	5,545,825
Other Operating Exp/Services	-	28,500	-	307,262	313,245	-	-	75,500	150,000	-	72,562,951
Capital Outlay	21,430,984	62,530,980	467,385	-	105,300	-	-	-	-	-	97,020,497
Payments to Students	-	-	-	-	-	-	-	-	-	-	2,444,854
Student Financial Aid	-	-	-	-	-	-	-	-	30,416,667	760,000	31,176,667
Debt Service	-	-	-	4,548	-	-	-	-	-	-	11,894,003
Transfers	-	-	-	8,352	-	3,000,000	-	1,800	-	-	6,489,240
Contingencies	-	-	-	-	-	-	-	-	-	-	500,000
Total Expenditures	21,430,984	62,945,446	467,385	388,153	1,440,261	3,000,000	670,000	83,550	30,566,667	760,000	398,366,048
Ending Fund Balance	-	-	-	-	-	500,000	4,530,000	596,450	-	-	37,203,497
Total Exp and End Fund Bal	21,430,984	62,945,446	467,385	388,153	1,440,261	3,500,000	5,200,000	680,000	30,566,667	760,000	435,569,545

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**ACTUALS
SUMMARY - ALL FUNDS
FY 2025-26**

	GEN FUND UNRESTR 11	GEN FUND RESTR 12	GO BOND DEBT FUND 21	DEBT SERVICE FUND 29	CAFETERIA FUND 32	CHILD DEVEL 33	ASSET MGMT 37	SPEC RES STU CTR 39	ST CONST FUND 41	CAPITAL PROJ 43	SCHED MAINT 44
REVENUE											
Federal	123,974	6,080,025	-	-	-	110,947	-	-	-	-	-
State	101,810,700	33,766,883	89,704	-	-	618,256	-	-	-	-	-
Local	49,163,968	1,964,896	24,861,268	5,291	44,285	530,905	67	176,281	68,951	383,140	5,890
Transfer/ (Contribution)	5,804,532	792,946	-	-	-	-	-	-	-	1,231,510	-
 Total Revenue	 156,903,174	 42,604,749	 24,950,972	 5,291	 44,285	 1,260,108	 67	 176,281	 68,951	 1,614,650	 5,890
Beginning Fund Balance	17,520,165	6,004,560	18,074,066	945,037	19,045	646,710	20,635	416,127	2,732,073	4,757,713	1,671,895
 Total Rev & Beg Fund Bal	 174,423,339	 48,609,309	 43,025,038	 950,328	 63,331	 1,906,818	 20,702	 592,408	 2,801,024	 6,372,364	 1,677,784
EXPENDITURES											
Salaries:											
Certificated Instruction	45,900,296	1,136,504	-	-	-	-	-	-	-	-	-
Certificated Non-Instructor	12,556,620	5,667,141	-	-	-	78,537	-	-	-	-	-
Classified	38,280,019	11,231,491	-	-	-	624,779	-	-	-	-	-
 Total Salaries	 96,736,934	 18,035,136	 -	 -	 -	 703,317	 -	 -	 -	 -	 -
 Fringe Benefits	 38,727,392	 7,227,276	 -	 -	 -	 227,192	 -	 -	 -	 -	 -
 Total Sal & Frg Benefits	 135,464,327	 25,262,412	 -	 -	 -	 930,508	 -	 -	 -	 -	 -
 Supplies & Materials	 985,495	 1,563,992	 -	 -	 -	 117	 -	 -	 -	 -	 -
Other Operating Exp/Services	17,046,174	12,837,983	14,377,942	161,456	26,893	35,051	-	-	-	250,283	-
Capital Outlay	419,585	4,154,654	-	-	-	-	-	-	-	1,144,753	22,126
Payments to Students	2,500	2,146,925	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	604,962	593,201	8,872,025	660,000	-	-	-	-	-	-	-
Transfers	2,114,308	1,002,978	-	128,872	-	-	-	-	2,801,024	-	364,422
Contingencies	-	-	-	-	-	-	-	-	-	-	-
 Total Expenditures	 156,637,350	 47,562,145	 23,249,967	 950,328	 26,893	 965,677	 -	 -	 2,801,024	 1,395,036	 386,548
Ending Fund Balance	17,785,990	1,047,164	19,775,071	-	36,438	941,140	20,702	592,408	-	4,977,328	1,291,237
 Total Exp and End Fund Bal	 174,423,340	 48,609,309	 43,025,038	 950,328	 63,331	 1,906,817	 20,702	 592,408	 2,801,024	 6,372,364	 1,677,785

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**ACTUALS
SUMMARY - ALL FUNDS
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	GO BONDS 2016 46	GO BONDS 2022 47	REPLACE FIELD TURF 49	PERF ARTS CENTER 58	EMPLOYEE TRAINING 59	STRS/PERS LIABILTY FUND 68	RETIREE BENEFITS 69	STUDENT REPR 72	FINANCIAL AID 74	SCHOL & LOAN TRUST 75	TOTAL FUNDS
REVENUE											
Federal	-	-	-	-	-	-	-	-	22,041,022	-	28,355,968
State	-	-	-	225	431,781	-	-	-	8,062,493	-	144,780,041
Local	(401,694)	2,493,766	79,855	182,551	436,678	86,006	34,770	100,333	72,034	657,411	80,946,651
Transfer/ (Contribution)	25,000,227	-	75,000	-	-	-	-	-	179,463	-	33,083,678
 Total Revenue	 24,598,533	 2,493,766	 154,855	 182,776	 868,459	 86,006	 34,770	 100,333	 30,355,012	 657,411	 287,166,338
Beginning Fund Balance	-	65,255,430	151,360	177,331	660,576	5,017,499	5,895,370	596,868	420,022	166,967	131,149,449
 Total Rev & Beg Fund Bal	 24,598,533	 67,749,196	 306,214	 360,106	 1,529,035	 5,103,505	 5,930,140	 697,200	 30,775,033	 824,378	 418,315,786
EXPENDITURES											
Salaries:											
Certificated Instruction	-	-	-	-	-	-	-	-	-	-	47,036,800
Certificated Non-Instructor	-	-	-	-	11,848	-	-	-	-	-	18,314,145
Classified	-	-	-	32,606	447,846	-	-	1,838	-	-	50,618,579
 Total Salaries	 -	 -	 -	 32,606	 459,693	 -	 -	 1,838	 -	 -	 115,969,524
 Fringe Benefits	 -	 -	 -	 10,432	 150,806	 -	 704,650	 38	 -	 -	 47,047,786
 Total Sal & Frg Benefits	 -	 -	 -	 43,038	 610,500	 -	 704,650	 1,876	 -	 -	 163,017,311
 Supplies & Materials	 -	 -	 -	 -	 35,880	 -	 -	 1,000	 -	 -	 2,586,483
Other Operating Exp/Services	364,554	151,170	-	113,199	226,796	-	-	55,607	25,063	-	45,672,171
Capital Outlay	-	6,452,222	-	-	22,993	-	-	-	-	-	12,216,333
Payments to Students	-	-	-	-	-	-	-	-	-	-	2,149,425
Student Financial Aid	-	-	-	-	-	-	-	-	30,282,978	634,052	30,917,029
Debt Service	3,454,688	-	-	4,284	840	-	-	-	-	-	14,189,999
Transfers	-	-	-	5,916	-	1,500,000	-	1,800	-	-	7,919,319
Contingencies	-	-	-	-	-	-	-	-	-	-	-
 Total Expenditures	 3,819,242	 6,603,392	 -	 166,437	 897,008	 1,500,000	 704,650	 60,282	 30,308,041	 634,052	 278,668,071
Ending Fund Balance	20,779,291	61,145,804	306,214	193,669	632,027	3,603,505	5,225,490	636,918	466,992	190,326	139,647,714
 Total Exp and End Fund Bal	 24,598,533	 67,749,196	 306,214	 360,106	 1,529,035	 5,103,505	 5,930,140	 697,200	 30,775,033	 824,378	 418,315,784

Fund 11

Expenditures by Activity within Location

**Santa Clarita Community College District
2026/27 Adopted Budget**

GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
11-65890-00-000000-0000 OTHER EXPENSES	750.00	5,715.03	1,178.40	0.37	-
Total for ACTIVITY 000000 (GENERAL)	750.00	5,715.03	1,178.40	0.37	-
 Total for LOCATION 0000	 750.00	 5,715.03	 1,178.40	 0.37	 -
11-51210-00-660100-1000 CHANCELLOR	60,220.80	65,170.80	93,409.96	84,934.77	97,500
11-51489-00-660100-1000 ACAD SALARIES-TRANSPORT ALLOW	-	-	-	1,200.00	7,200
11-52110-00-660100-1000 CLASSIFIED MANAGERS & SUPERVISORS	25,954.74	54,975.00	55,795.80	56,631.96	57,484
11-52121-00-660100-1000 CLASSIFIED CONFIDENTIAL	127,114.96	116,210.11	142,295.38	138,910.32	143,537
11-52190-00-660100-1000 CLASSIFIED OVERTIME	3,667.36	-	-	-	-
11-52193-00-660100-1000 CONFIDENTIAL OVERTIME	-	-	216.68	-	-
11-52310-00-660100-1000 COLLEGE ASSIST., NON-INSTR.	3,395.25	2,646.75	5,009.50	5,414.00	5,000
11-52320-00-660100-1000 SHORT TERM EMPLOYEES-NON INSTR	784.00	-	-	-	20,000
11-52398-00-660100-1000 HOURLY CLASSIFIED ADMINISTRATO	-	-	-	-	20,000
11-53130-00-660100-1000 STRS OTHER CERTIFICATED	11,502.30	12,447.60	17,841.38	8,780.80	-
11-53220-00-660100-1000 PERS CLASSIFIED EMPLOYEES	38,834.35	45,672.09	53,437.04	52,424.82	-
11-53230-00-660100-1000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	10,399.13	-
11-53320-00-660100-1000 OASDHI CLASSIFIED EMPLOYEES	9,740.17	10,611.52	12,249.04	12,243.55	-
11-53330-00-660100-1000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	2,175.39	-
11-53360-00-660100-1000 MEDICARE CLASSIFIED EMPLOYEES	2,289.26	2,504.23	2,879.75	2,863.39	-
11-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	877.20	964.61	2,772.19	1,246.31	-
11-53420-00-660100-1000 H/W CLASSIFIED EMPLOYEES	23,959.35	24,293.89	28,220.29	28,410.70	-
11-53430-00-660100-1000 H/W OTHER CERTIFICATED EMPLOYEES	1,635.79	1,785.40	6,422.25	5,477.95	-
11-53520-00-660100-1000 SUI CLASSIFIED EMPLOYEES	745.81	86.26	99.32	98.62	-
11-53531-00-660100-1000 SUI OTHER CERTIFICATED	278.50	32.64	95.19	42.73	-
11-53620-00-660100-1000 W/C CLASSIFIED EMPLOYEES	3,363.59	3,667.95	4,107.17	4,159.84	-
11-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPLOYEES	1,258.56	1,375.08	3,861.61	1,782.97	-
11-53730-00-660100-1000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	-	543.54	-
11-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES	7,905.25	5,529.08	7,730.39	5,987.26	14,500
11-64550-05-660100-1000 NON-INSTRUCTIONAL SUPPLIES	1,132.58	932.60	810.22	1,700.89	1,500
11-64552-00-660100-1000 SUPPLIES-RETIREE PLAQUES	2,847.05	2,862.81	708.03	-	1,200
11-64555-00-660100-1000 SUPPLIES-OTHER	1,112.48	5,366.66	411.73	2,427.95	1,200
11-65110-00-660100-1000 CONSULTANTS	-	-	25,000.00	-	17,500
11-65130-00-660100-1000 CONTRACT SERVICES	27,990.00	55,686.39	30,752.96	65,144.33	-
11-65220-00-660100-1000 CONFERENCES	10,282.57	17,287.72	28,295.68	38,710.35	20,100
11-65221-00-660100-1000 STATEWIDE COMMITTEES/MEETINGS	-	-	-	-	2,500
11-65222-00-660100-1000 EVENT/MEETING ATTENDANCE	8,092.50	19,755.15	17,349.15	20,450.95	8,257
11-65850-00-660100-1000 POSTAGE	3,094.10	3,449.85	418.88	792.60	500
11-65880-00-660100-1000 PRINTING	-	10.13	-	-	500
11-65890-00-660100-1000 OTHER EXPENSES	455.83	220.00	-	-	7,400
11-66475-00-660100-1000 NEW EQUIP N-I (NON GASB)	-	500.92	1,481.63	-	-

**Santa Clarita Community College District
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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
Total for ACTIVITY 660100 (CHANCELLOR/PRESIDENT OFFICE)	378,534.35	454,045.24	541,671.22	552,955.12	425,878
11-51220-00-660105-1000 AC.ADMIN. (VPs & DEANS)	202,121.80	227,354.40	53,039.74	-	-
11-52110-00-660105-1000 CLASSIFIED MANAGERS & SUPERVISORS	87,436.60	102,620.03	97,902.00	-	-
11-52121-00-660105-1000 CLASSIFIED CONFIDENTIAL	116,071.00	88,065.00	14,420.00	-	-
11-52193-00-660105-1000 CONFIDENTIAL OVERTIME	-	3,282.96	-	-	-
11-53220-00-660105-1000 PERS CLASSIFIED EMPLOYEES	51,629.79	50,874.79	30,383.18	-	-
11-53230-00-660105-1000 PUBLIC EMPLOYEES RETIRE SYSTEM	51,278.20	60,658.20	14,347.23	-	-
11-53320-00-660105-1000 OASDHI CLASSIFIED EMPLOYEES	12,821.03	12,055.95	6,967.99	-	-
11-53330-00-660105-1000 OASDHI OTHER CERTIFICATED EMPLOYEES	6,625.07	6,412.65	-	-	-
11-53360-00-660105-1000 MEDICARE CLASSIFIED EMPLOYEES	2,998.49	2,819.66	1,629.65	-	-
11-53370-00-660105-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,906.78	3,296.62	769.09	-	-
11-53420-00-660105-1000 H/W CLASSIFIED EMPLOYEES	12,581.49	24,213.04	9,313.30	-	-
11-53430-00-660105-1000 H/W OTHER CERTIFICATED EMPLOYEES	15,420.86	19,115.00	-	-	-
11-53520-00-660105-1000 SUI CLASSIFIED EMPLOYEES	986.58	97.37	56.34	-	-
11-53531-00-660105-1000 SUI OTHER CERTIFICATED	930.29	113.64	26.51	-	-
11-53620-00-660105-1000 W/C CLASSIFIED EMPLOYEES	4,253.33	4,089.80	2,269.00	-	-
11-53630-00-660105-1000 W/C OTHER CERTIFICATED EMPLOYEES	4,224.40	4,797.12	1,071.40	-	-
11-64550-00-660105-1000 NON-INSTRUCTIONAL SUPPLIES	748.60	939.42	393.77	-	-
11-65210-00-660105-1000 MILEAGE	26.10	-	86.43	-	-
11-65220-00-660105-1000 CONFERENCES	9,737.87	12,454.37	(50.00)	-	-
11-65222-00-660105-1000 EVENT/MEETING ATTENDANCE	40.00	250.00	-	-	-
11-65810-00-660105-1000 SOFTWARE LICENSING, INSTR	115.26	256.74	-	-	-
11-65830-00-660105-1000 ONLINE TRAINING	79.00	-	220.00	-	-
11-65850-00-660105-1000 POSTAGE	93.75	-	-	-	-
11-66475-00-660105-1000 NEW EQUIP N-I (NON GASB)	-	-	3,957.21	-	-
Total for ACTIVITY 660105 (VP, IRPIE)	583,126.29	623,766.76	236,802.84	-	-
11-53400-00-660110-1000 HEALTH & WELFARE BENEFITS	5,013.15	5,630.37	197.79	-	-
Total for ACTIVITY 660110 (SUPERINTENDENT/PRES-INSURANCE)	5,013.15	5,630.37	197.79	-	-
11-64550-00-660115-1000 NON-INSTRUCTIONAL SUPPLIES	-	2,575.55	1,834.07	-	-
11-65130-00-660115-1000 CONTRACT SERVICES	-	1,300.00	1,193.75	-	-
11-65220-00-660115-1000 CONFERENCES	-	948.46	842.16	-	-
11-65810-00-660115-1000 SOFTWARE LICENSING, INSTR	-	-	300.00	-	-
Total for ACTIVITY 660115 (INTERCULTURAL CENTER)	-	4,824.01	4,169.98	-	-
11-64550-00-660150-1000 NON-INSTRUCTIONAL SUPPLIES	325.21	290.52	1,902.71	-	-
11-65220-00-660150-1000 CONFERENCES	1,920.08	1,158.22	-	-	-
11-65810-00-660150-1000 SOFTWARE LICENSING, INSTR	-	-	240.00	-	-
Total for ACTIVITY 660150 (CLASSIFIED SENATE)	2,245.29	1,448.74	2,142.71	-	-

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11-52110-00-660500-1000 CLASSIFIED MANAGERS & SUPERVISORS	1,148.34	27,710.40	28,123.20	28,543.20	28,973
11-52121-00-660500-1000 CLASSIFIED CONFIDENTIAL	22,148.26	-	-	-	-
11-52380-00-660500-1000 BOARD OF TRUSTEES STIPEND	26,580.00	27,610.00	28,525.41	28,641.98	30,303
11-53220-00-660500-1000 PERS CLASSIFIED EMPLOYEES	7,934.91	8,737.80	7,799.74	7,652.40	-
11-53320-00-660500-1000 OASDHI CLASSIFIED EMPLOYEES	2,982.31	3,317.36	3,370.65	3,463.30	-
11-53360-00-660500-1000 MEDICARE CLASSIFIED EMPLOYEES	697.47	775.80	788.28	809.97	-
11-53420-00-660500-1000 H/W CLASSIFIED EMPLOYEES	53,552.22	52,869.00	41,643.87	38,934.50	-
11-53520-00-660500-1000 SUI CLASSIFIED EMPLOYEES	175.16	24.17	22.19	17.21	-
11-53620-00-660500-1000 W/C CLASSIFIED EMPLOYEES	1,042.46	1,167.20	1,144.08	1,184.05	-
11-64100-00-660500-1000 TEXTBOOKS	2,875.16	-	-	-	3,000
11-64550-00-660500-1000 NON-INSTRUCTIONAL SUPPLIES	111.71	-	349.41	184.96	400
11-65110-00-660500-1000 CONSULTANTS	4,705.27	-	-	13,875.00	5,000
11-65220-00-660500-1000 CONFERENCES	12,844.31	20,484.20	23,397.05	15,346.00	18,000
11-65222-00-660500-1000 EVENT/MEETING ATTENDANCE	430.00	425.00	635.00	1,073.99	2,000
11-65730-00-660500-1000 LEGAL SERVICES BEG 7/1/02	-	-	-	-	5,000
11-65890-00-660500-1000 OTHER EXPENSES	-	-	242.00	-	-
11-66475-00-660500-1000 NEW EQUIP N-I (NON GASB)	-	-	1,428.16	2,999.07	-
Total for ACTIVITY 660500 (BOARD OF TRUSTEES)	137,227.58	143,120.93	137,469.04	142,725.63	92,676
11-52110-00-671000-1000 CLASSIFIED MANAGERS & SUPERVISORS	297,552.80	332,587.61	337,591.20	342,661.80	347,788
11-52120-00-671000-1000 CLASSIFIED CLERICAL	236,330.31	280,217.15	370,833.06	366,707.02	316,230
11-52320-00-671000-1000 SHORT TERM EMPLOYEES-NON INSTR	48,759.44	41,231.41	24,620.89	3,225.00	2,088
11-53220-00-671000-1000 PERS CLASSIFIED EMPLOYEES	139,712.88	163,496.36	191,628.84	190,039.61	-
11-53320-00-671000-1000 OASDHI CLASSIFIED EMPLOYEES	33,580.10	37,717.20	42,314.39	40,792.60	-
11-53360-00-671000-1000 MEDICARE CLASSIFIED EMPLOYEES	8,345.65	9,421.37	10,598.08	10,250.42	-
11-53420-00-671000-1000 H/W CLASSIFIED EMPLOYEES	82,518.15	93,436.87	110,403.46	111,303.10	-
11-53520-00-671000-1000 SUI CLASSIFIED EMPLOYEES	2,753.09	325.26	365.71	353.68	-
11-53620-00-671000-1000 W/C CLASSIFIED EMPLOYEES	12,177.44	13,800.37	14,807.59	14,751.70	-
11-64330-00-671000-1000 PERIODICALS AND MAGAZINES	2,075.95	2,249.17	2,453.10	1,246.69	902
11-64550-00-671000-1000 NON-INSTRUCTIONAL SUPPLIES	3,531.87	4,555.75	2,316.15	2,972.10	1,382
11-65130-00-671000-1000 CONTRACT SERVICES	14,000.00	14,000.00	12,000.00	93,347.18	126,000
11-65210-00-671000-1000 MILEAGE	334.67	501.14	381.77	238.64	2,250
11-65220-00-671000-1000 CONFERENCES	6,898.33	4,935.40	9,197.58	8,451.61	6,308
11-65222-00-671000-1000 EVENT/MEETING ATTENDANCE	427.83	534.10	599.00	730.00	-
11-65310-00-671000-1000 MEMBERSHIPS	205.08	268.92	80.37	118.63	-
11-65340-00-671000-1000 PERMITS LICENSES AND FEES	1,830.00	2,205.00	2,320.00	2,080.00	-
11-65810-00-671000-1000 SOFTWARE LICENSING, INSTR	3,100.12	4,071.63	12,103.31	8,434.06	-
11-65815-00-671000-1000 SOFTWARE LICENSING, NON-INSTR	-	-	-	7,788.03	7,800
11-65860-00-671000-1000 ADVERTISING	151,843.78	112,568.16	171,285.28	150,348.67	180,000
11-65880-00-671000-1000 PRINTING	2,951.46	1,826.05	3,063.90	-	2,600
11-65890-00-671000-1000 OTHER EXPENSES	208.65	559.75	266.48	7.49	1,700

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
11-66475-00-671000-1000 NEW EQUIP N-I (NON GASB)	517.72	6,464.27	2,149.63	4,722.94	2,000
11-67150-00-671000-1000 DEBT RETIREMENT - SBITA	-	-	7,530.41	4,939.66	-
Total for ACTIVITY 671000 (PUBLIC INFORMATION)	1,049,655.32	1,126,972.94	1,328,910.20	1,365,510.63	997,048
11-65850-00-671030-1000 POSTAGE	-	7,924.80	-	9,105.33	10,500
11-65860-00-671030-1000 ADVERTISING	28,238.02	22,484.45	7,177.33	10,606.45	35,000
11-65880-00-671030-1000 PRINTING	76.00	13,650.13	14,036.93	5,927.61	41,500
Total for ACTIVITY 671030 (PIO - PAC MARKETING)	28,314.02	44,059.38	21,214.26	25,639.39	87,000
11-65130-00-671040-1000 CONTRACT SERVICES	-	-	-	-	3,000
11-65210-00-671040-1000 MILEAGE	817.25	843.09	1,042.79	420.45	1,000
11-65220-00-671040-1000 CONFERENCES	-	-	-	-	263
11-65310-00-671040-1000 MEMBERSHIPS	135.38	137.64	163.69	305.18	100
11-65810-00-671040-1000 SOFTWARE LICENSING, INSTR	-	(1,250.00)	1,774.50	175.50	-
11-65815-00-671040-1000 SOFTWARE LICENSING, NON-INSTR	-	-	-	1,774.50	-
11-65860-00-671040-1000 ADVERTISING	1,121.28	1,250.00	-	-	1,000
11-66475-00-671040-1000 NEW EQUIP N-I (NON GASB)	-	-	-	-	500
11-66480-00-671040-1000 SOFTWARE, NON-INS (NON-GASB)	3,250.00	-	-	-	500
11-67150-00-671040-1000 DEBT RETIREMENT - SBITA	-	4,375.00	3,281.25	3,445.31	-
Total for ACTIVITY 671040 (PIO - SPORTS INFORMATION)	5,323.91	5,355.73	6,262.23	6,120.94	6,363
11-52120-00-672500-1000 CLASSIFIED CLERICAL	106,648.14	128,940.48	106,512.36	109,841.12	168,989
11-52190-00-672500-1000 CLASSIFIED OVERTIME	715.55	637.74	3,067.08	4,893.59	-
11-52191-00-672500-1000 PPT ADDITIONAL HOURS	6,352.20	11,867.18	8,907.24	11,569.70	7,500
11-52320-00-672500-1000 SHORT TERM EMPLOYEES-NON INSTR	10,626.00	1,102.50	1,974.00	3,877.50	1,680
11-53220-00-672500-1000 PERS CLASSIFIED EMPLOYEES	24,570.98	31,205.05	24,980.76	26,321.08	-
11-53320-00-672500-1000 OASDHI CLASSIFIED EMPLOYEES	7,590.70	8,680.77	7,399.54	8,059.54	-
11-53360-00-672500-1000 MEDICARE CLASSIFIED EMPLOYEES	1,775.19	2,030.16	1,730.53	1,884.93	-
11-53420-00-672500-1000 H/W CLASSIFIED EMPLOYEES	15,274.00	15,582.31	15,923.80	14,989.51	-
11-53520-00-672500-1000 SUI CLASSIFIED EMPLOYEES	580.38	70.06	59.16	63.63	-
11-53620-00-672500-1000 W/C CLASSIFIED EMPLOYEES	2,598.89	3,005.84	2,433.75	2,696.13	-
11-64550-00-672500-1000 NON-INSTRUCTIONAL SUPPLIES	891.34	879.51	993.21	1,099.27	1,500
11-65130-00-672500-1000 CONTRACT SERVICES	114.00	472.50	165.00	-	-
11-66475-00-672500-1000 NEW EQUIP N-I (NON GASB)	-	-	-	184.38	-
Total for ACTIVITY 672500 (SWITCHBOARD/MAILROOM)	177,737.37	204,474.10	174,146.43	185,480.38	179,669
11-52110-00-677500-1000 CLASSIFIED MANAGERS & SUPERVISORS	30,847.20	35,107.09	39,148.80	39,736.80	40,332
11-52120-00-677500-1000 CLASSIFIED CLERICAL	325,086.08	404,832.00	321,037.73	236,608.00	305,523
11-52320-00-677500-1000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	17,834.00	-
11-53220-00-677500-1000 PERS CLASSIFIED EMPLOYEES	90,300.16	117,375.87	97,430.33	74,088.12	-
11-53320-00-677500-1000 OASDHI CLASSIFIED EMPLOYEES	21,921.92	26,943.03	21,952.51	16,511.22	-

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11-53360-00-677500-1000 MEDICARE CLASSIFIED EMPLOYEES	5,126.91	6,321.93	5,198.48	4,197.23	-
11-53420-00-677500-1000 H/W CLASSIFIED EMPLOYEES	62,394.98	76,637.72	61,784.83	55,395.80	-
11-53520-00-677500-1000 SUI CLASSIFIED EMPLOYEES	1,689.02	217.88	179.31	144.99	-
11-53620-00-677500-1000 W/C CLASSIFIED EMPLOYEES	7,439.08	9,282.74	7,275.73	6,089.56	-
11-64310-00-677500-1000 INSTRUCTIONAL SUPPLIES	-	-	-	-	7,515
11-64550-00-677500-1000 NON-INSTRUCTIONAL SUPPLIES	8,236.11	4,647.00	(1,114.45)	(5,145.27)	13,316
11-65220-00-677500-1000 CONFERENCES	-	-	-	-	116
11-65550-00-677500-1000 LAUNDRY & CLEANING	1,262.10	1,300.00	1,305.24	1,361.36	1,000
11-65620-00-677500-1000 EQUIPMENT RENT/LEASE	6,111.77	-	-	-	60,000
11-65650-00-677500-1000 EQUIPMENT MAINTENANCE/REPAIRS	1,689.20	5,924.39	1,719.64	745.11	-
11-65880-00-677500-1000 PRINTING	-	-	2,979.00	2,979.00	5,000
11-65881-00-677500-1000 PRINTING CLASS SCHEDULES	4,898.99	4,524.43	7,990.00	31,957.58	23,703
11-66475-00-677500-1000 NEW EQUIP N-I (NON GASB)	3,249.95	-	-	-	-
11-67140-00-677500-1000 DEBT RETIREMENT - LEASE	55,301.53	-	-	-	-
Total for ACTIVITY 677500 (REPROGRAPHICS)	625,555.00	693,114.08	566,887.15	482,503.50	456,505
11-52110-00-677510-1000 CLASSIFIED MANAGERS & SUPERVISORS	100,012.80	109,929.60	111,571.20	113,241.60	100,573
11-52120-00-677510-1000 CLASSIFIED CLERICAL	100,360.38	114,808.80	119,345.30	123,988.00	128,189
11-53220-00-677510-1000 PERS CLASSIFIED EMPLOYEES	50,835.19	59,960.17	62,462.90	63,602.08	-
11-53320-00-677510-1000 OASDHI CLASSIFIED EMPLOYEES	12,430.32	13,995.24	14,423.50	14,826.16	-
11-53360-00-677510-1000 MEDICARE CLASSIFIED EMPLOYEES	2,906.97	3,273.08	3,373.20	3,467.42	-
11-53420-00-677510-1000 H/W CLASSIFIED EMPLOYEES	29,099.80	35,055.56	44,159.40	43,684.70	-
11-53520-00-677510-1000 SUI CLASSIFIED EMPLOYEES	961.17	112.73	116.26	119.44	-
11-53620-00-677510-1000 W/C CLASSIFIED EMPLOYEES	4,187.85	4,741.99	4,664.50	4,910.59	-
11-64330-00-677510-1000 PERIODICALS AND MAGAZINES	-	-	-	-	100
11-64550-00-677510-1000 NON-INSTRUCTIONAL SUPPLIES	276.70	789.68	1,634.51	928.15	2,954
11-65210-00-677510-1000 MILEAGE	-	-	-	-	560
11-65310-00-677510-1000 MEMBERSHIPS	3,208.36	4,205.24	1,961.54	446.86	3,000
11-66475-00-677510-1000 NEW EQUIP N-I (NON GASB)	755.81	-	800.33	1,536.19	-
Total for ACTIVITY 677510 (GRAPHICS)	305,035.35	346,872.09	364,512.64	370,751.19	235,376
11-52110-00-696140-1000 CLASSIFIED MANAGERS & SUPERVISORS	84,141.00	94,249.22	100,854.00	102,366.00	103,914
11-53220-00-696140-1000 PERS CLASSIFIED EMPLOYEES	21,346.56	25,145.71	27,281.04	27,444.36	-
11-53320-00-696140-1000 OASDHI CLASSIFIED EMPLOYEES	5,197.04	5,952.44	6,370.49	6,430.60	-
11-53360-00-696140-1000 MEDICARE CLASSIFIED EMPLOYEES	1,215.41	1,392.15	1,489.84	1,503.94	-
11-53420-00-696140-1000 H/W CLASSIFIED EMPLOYEES	17,082.08	20,480.40	21,325.82	22,771.80	-
11-53520-00-696140-1000 SUI CLASSIFIED EMPLOYEES	402.09	48.01	51.43	51.84	-
11-53620-00-696140-1000 W/C CLASSIFIED EMPLOYEES	1,758.60	1,988.73	2,037.14	2,118.91	-
Total for ACTIVITY 696140 (ATHLETICS - SPORTS INFORMATION)	131,142.78	149,256.66	159,409.76	162,687.45	103,914

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Total for LOCATION 1000	3,428,910.41	3,802,941.03	3,543,796.25	3,294,374.23	2,584,429
11-51330-00-000000-2000 ADJUNCT SUBSTITUTE	9,812.09	-	-	-	185,000
Total for ACTIVITY 000000 (GENERAL)	9,812.09	-	-	-	185,000
11-51310-00-010400-2000 ADJUNCT SUMMER SCHOOL	488.74	-	-	-	-
11-51320-00-010400-2000 ADJUNCT FALL & SPRING	19,535.83	25,184.96	27,418.39	23,810.44	-
11-53111-00-010400-2000 STRS INSTRUCTORS	3,807.45	3,985.27	2,925.92	3,640.86	-
11-53351-00-010400-2000 MEDICARE INSTRUCTORS	290.35	365.19	397.55	345.26	-
11-53511-00-010400-2000 SUI INSTRUCTORS	100.12	12.58	13.74	11.92	-
11-53611-00-010400-2000 W/C INSTRUCTORS	418.50	531.43	553.83	492.86	-
11-53811-00-010400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	172.77	483.96	189.97	-
Total for ACTIVITY 010400 (WINE STUDIES)	24,640.99	30,252.20	31,793.39	28,491.31	-
11-51110-00-020100-2000 FT INSTRUCTIONAL SALARIES	55,815.10	93,340.32	145,664.00	257,856.48	169,786
11-51310-00-020100-2000 ADJUNCT SUMMER SCHOOL	10,142.31	5,055.29	7,028.00	14,818.53	-
11-51315-00-020100-2000 FT SUMMER SCHOOL	2,132.45	3,825.00	2,549.70	-	-
11-51320-00-020100-2000 ADJUNCT FALL & SPRING	97,547.02	106,717.96	118,610.97	134,787.69	-
11-51325-00-020100-2000 FT OVERLOAD FALL & SPRING	5,193.00	-	-	-	-
11-51340-00-020100-2000 ADJUNCT WINTER INTERCESSION	3,474.38	4,821.77	13,451.17	12,968.20	-
11-51345-00-020100-2000 FT WINTER INTERCESSION	731.00	-	-	-	-
11-53111-00-020100-2000 STRS INSTRUCTORS	12,773.87	18,558.52	29,749.62	54,605.09	-
11-53311-00-020100-2000 OASDHI INSTRUCTORS	2,770.11	3,249.22	3,868.54	3,164.80	-
11-53351-00-020100-2000 MEDICARE INSTRUCTORS	2,538.06	3,099.33	4,165.82	6,096.21	-
11-53411-00-020100-2000 H/W INSTRUCTORS	11,501.90	17,943.77	28,701.84	50,032.69	-
11-53511-00-020100-2000 SUI INSTRUCTORS	790.79	106.81	143.65	210.23	-
11-53611-00-020100-2000 W/C INSTRUCTORS	3,658.24	4,510.33	5,803.54	8,702.87	-
11-53811-00-020100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,504.11	2,567.47	2,766.02	3,336.51	-
Total for ACTIVITY 020100 (ARCHITECTURAL TECHNOLOGY)	211,572.34	263,795.79	362,502.87	546,579.30	169,786
11-51315-00-029900-2000 FT SUMMER SCHOOL	-	-	1,251.90	3,339.00	-
11-51325-00-029900-2000 FT OVERLOAD FALL & SPRING	-	-	-	1,530.00	-
11-53111-00-029900-2000 STRS INSTRUCTORS	-	-	239.12	929.97	-
11-53351-00-029900-2000 MEDICARE INSTRUCTORS	-	-	18.15	70.62	-
11-53511-00-029900-2000 SUI INSTRUCTORS	-	-	0.63	2.43	-
11-53611-00-029900-2000 W/C INSTRUCTORS	-	-	25.29	100.80	-
Total for ACTIVITY 029900 (OTHER ARCHT & ENVIR DESIGN)	-	-	1,535.09	5,972.82	-
11-51320-00-030100-2000 ADJUNCT FALL & SPRING	234.58	267.57	19,305.55	18,970.59	-
11-51325-00-030100-2000 FT OVERLOAD FALL & SPRING	-	-	4,646.70	6,119.68	-
11-51330-00-030100-2000 ADJUNCT SUBSTITUTE	-	-	-	336.66	-
11-51335-00-030100-2000 FT SUBSTITUTE	-	733.34	-	-	-

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11-51395-00-030100-2000 FT FACULTY SUPPL SERV, INSTRUC	1,066.60	-	-	-	-
11-53111-00-030100-2000 STRS INSTRUCTORS	248.50	51.10	4,397.90	4,856.47	-
11-53311-00-030100-2000 OASDHI INSTRUCTORS	-	-	57.48	-	-
11-53351-00-030100-2000 MEDICARE INSTRUCTORS	18.87	14.51	347.32	368.70	-
11-53511-00-030100-2000 SUI INSTRUCTORS	6.50	0.49	11.97	12.74	-
11-53611-00-030100-2000 W/C INSTRUCTORS	27.19	20.80	483.88	526.32	-
11-53811-00-030100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	29.34	-	-	-
Total for ACTIVITY 030100 (ENVIRONMENTAL SCIENCE)	1,602.24	1,117.15	29,250.80	31,191.16	-
11-51310-00-030200-2000 ADJUNCT SUMMER SCHOOL	4,935.25	5,673.23	4,551.90	4,831.10	-
11-51320-00-030200-2000 ADJUNCT FALL & SPRING	15,093.63	18,972.18	13,608.72	20,006.76	-
11-51325-00-030200-2000 FT OVERLOAD FALL & SPRING	-	4,590.00	4,829.40	4,590.00	-
11-51340-00-030200-2000 ADJUNCT WINTER INTERCESSION	4,251.37	5,844.09	5,384.58	5,453.94	-
11-53111-00-030200-2000 STRS INSTRUCTORS	3,523.83	6,005.32	5,419.71	6,394.58	-
11-53351-00-030200-2000 MEDICARE INSTRUCTORS	352.10	508.67	411.47	505.77	-
11-53511-00-030200-2000 SUI INSTRUCTORS	110.65	17.51	14.22	17.41	-
11-53611-00-030200-2000 W/C INSTRUCTORS	507.46	740.18	573.19	722.09	-
11-53811-00-030200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	226.02	145.52	-	61.59	-
Total for ACTIVITY 030200 (ENVIRONMENTAL STUDIES)	29,000.31	42,496.70	34,793.19	42,583.24	-
11-51110-00-040100-2000 FT INSTRUCTIONAL SALARIES	1,193,971.19	1,395,681.75	1,189,886.40	1,259,748.08	1,262,723
11-51290-00-040100-2000 DEPT. CHAIR REASSIGN TIME	50,990.16	56,355.36	111,300.00	129,216.00	164,016
11-51310-00-040100-2000 ADJUNCT SUMMER SCHOOL	78,796.91	60,274.01	33,624.11	99,852.82	-
11-51315-00-040100-2000 FT SUMMER SCHOOL	44,903.56	18,986.40	13,895.10	21,563.10	-
11-51320-00-040100-2000 ADJUNCT FALL & SPRING	430,968.85	472,807.92	788,311.50	688,956.95	-
11-51325-00-040100-2000 FT OVERLOAD FALL & SPRING	65,348.26	106,145.04	132,488.10	78,260.60	-
11-51330-00-040100-2000 ADJUNCT SUBSTITUTE	8,839.53	13,492.30	12,082.30	18,886.40	-
11-51335-00-040100-2000 FT SUBSTITUTE	2,746.00	1,971.00	9,909.00	2,232.00	-
11-51340-00-040100-2000 ADJUNCT WINTER INTERCESSION	24,783.96	-	-	5,553.39	-
11-51345-00-040100-2000 FT WINTER INTERCESSION	13,158.00	11,475.00	48,195.00	52,785.00	-
11-51390-00-040100-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	1,066.11	-
11-51395-00-040100-2000 FT FACULTY SUPPL SERV, INSTRUC	22,384.46	20,245.50	26,640.00	22,377.60	-
11-51497-00-040100-2000 DEPARTMENT CHAIR COMPENSATION	29,240.00	30,600.00	13,770.00	9,180.00	-
11-52190-00-040100-2000 CLASSIFIED OVERTIME	460.80	574.65	26,676.00	73.34	-
11-52191-00-040100-2000 PPT ADDITIONAL HOURS	1,228.80	-	458.46	162.18	-
11-52210-00-040100-2000 CLASS INSTRUCTIONAL AIDES	486,136.40	565,523.22	606,036.10	670,910.64	679,310
11-52410-00-040100-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	32,537.95	30,510.00	44,272.54	21,292.02	23,772
11-52420-00-040100-2000 SHORT TERM EMPLOYEES-INSTR	42,234.77	31,455.50	32,542.38	22,950.00	24,174
11-53111-00-040100-2000 STRS INSTRUCTORS	301,609.45	349,930.33	352,401.85	364,045.08	-
11-53112-00-040100-2000 STRS INSTRUCTIONAL AIDES	18,843.12	20,500.83	22,110.91	22,761.27	-
11-53130-00-040100-2000 STRS OTHER CERTIFICATED	14,941.44	16,608.52	23,888.38	26,433.62	-

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11-53212-00-040100-2000 PERS INSTRUCTIONAL AIDES	98,229.63	122,244.86	132,261.71	147,463.66	-
11-53220-00-040100-2000 PERS CLASSIFIED EMPLOYEES	428.54	100.51	-	43.48	-
11-53311-00-040100-2000 OASDHI INSTRUCTORS	3,382.33	2,908.28	4,944.27	3,132.23	-
11-53312-00-040100-2000 OASDHI INSTRUCTIONAL AIDES	26,081.53	29,861.67	31,518.84	34,789.49	-
11-53320-00-040100-2000 OASDHI CLASSIFIED EMPLOYEES	63.96	22.01	1,601.32	8.21	-
11-53351-00-040100-2000 MEDICARE INSTRUCTORS	27,307.72	30,407.77	32,726.72	32,705.41	-
11-53352-00-040100-2000 MEDICARE INSTRUCTIONAL AIDES	7,473.54	8,466.43	8,990.76	9,790.54	-
11-53360-00-040100-2000 MEDICARE CLASSIFIED EMPLOYEES	14.96	5.14	374.50	1.92	-
11-53370-00-040100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,134.47	1,260.77	1,813.52	2,006.77	-
11-53411-00-040100-2000 H/W INSTRUCTORS	195,729.80	217,088.45	204,230.34	226,053.94	-
11-53412-00-040100-2000 H/W INSTRUCTIONAL AIDES	110,020.70	114,512.18	122,852.00	128,819.30	-
11-53430-00-040100-2000 H/W OTHER CERTIFICATED EMPLOYEES	5,877.40	6,046.65	8,011.14	9,917.81	-
11-53511-00-040100-2000 SUI INSTRUCTORS	8,599.08	1,038.45	1,108.78	1,125.18	-
11-53512-00-040100-2000 SUI INSTRUCTIONAL AIDES	2,462.08	291.94	309.96	337.53	-
11-53520-00-040100-2000 SUI CLASSIFIED EMPLOYEES	5.15	0.18	12.96	0.06	-
11-53531-00-040100-2000 SUI OTHER CERTIFICATED	371.98	43.37	62.56	69.14	-
11-53611-00-040100-2000 W/C INSTRUCTORS	39,457.26	44,333.02	45,551.98	46,601.82	-
11-53612-00-040100-2000 W/C INSTRUCTIONAL AIDES	11,723.03	13,240.05	13,796.99	14,803.78	-
11-53620-00-040100-2000 W/C CLASSIFIED EMPLOYEES	35.29	12.13	548.20	4.88	-
11-53630-00-040100-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,634.93	1,834.74	2,526.42	2,864.78	-
11-53711-00-040100-2000 CIL INSTRUCTORS	4,720.00	5,600.00	5,600.00	5,600.00	-
11-53811-00-040100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,651.73	8,404.21	11,565.80	10,981.18	-
11-64511-00-040100-2000 UNIFORM PURCHASES	1,101.90	-	-	-	-
11-64550-00-040100-2000 NON-INSTRUCTIONAL SUPPLIES	1,302.27	1,176.84	185.16	-	1,797
11-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAIRS	18,374.11	20,230.68	23,186.00	28,835.58	29,333
11-66450-00-040100-2000 NEW EQUIP. INSTR (NON-GASB)	-	11,994.04	1,467.78	4,068.11	-
11-66475-00-040100-2000 NEW EQUIP N-I (NON GASB)	-	579.26	-	-	-
Total for ACTIVITY 040100 (BIOLOGY)	3,433,307.00	3,844,840.96	4,143,735.84	4,228,331.00	2,185,125
11-51110-00-050100-2000 FT INSTRUCTIONAL SALARIES	299,182.20	344,455.20	339,175.20	400,591.20	279,667
11-51290-00-050100-2000 DEPT. CHAIR REASSIGN TIME	-	-	12,884.40	13,743.60	119,088
11-51310-00-050100-2000 ADJUNCT SUMMER SCHOOL	17,218.27	12,382.72	5,278.65	56.22	-
11-51315-00-050100-2000 FT SUMMER SCHOOL	42,454.25	44,842.84	42,709.50	45,451.80	-
11-51320-00-050100-2000 ADJUNCT FALL & SPRING	173,146.25	181,063.63	172,108.75	162,732.53	-
11-51325-00-050100-2000 FT OVERLOAD FALL & SPRING	16,535.15	36,720.87	9,178.33	23,821.89	-
11-51330-00-050100-2000 ADJUNCT SUBSTITUTE	858.47	663.50	2,308.95	924.53	-
11-51335-00-050100-2000 FT SUBSTITUTE	1,597.88	135.00	-	675.00	-
11-51345-00-050100-2000 FT WINTER INTERCESSION	21,930.00	22,950.00	22,950.00	22,950.00	-
11-51395-00-050100-2000 FT FACULTY SUPPL SERV, INSTRUC	17,056.06	12,787.20	13,852.80	11,721.60	-
11-51495-00-050100-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	15,000
11-51497-00-050100-2000 DEPARTMENT CHAIR COMPENSATION	7,503.50	36,720.00	32,130.00	32,130.00	-

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11-53111-00-050100-2000 STRS INSTRUCTORS	59,518.91	69,814.82	68,155.36	75,346.56	-
11-53130-00-050100-2000 STRS OTHER CERTIFICATED	1,433.18	7,013.45	8,597.79	8,761.87	-
11-53211-00-050100-2000 PERS INSTRUCTORS	31,077.24	36,520.66	38,955.24	38,841.44	-
11-53311-00-050100-2000 OASDHI INSTRUCTORS	7,694.63	8,997.71	9,361.72	9,141.34	-
11-53351-00-050100-2000 MEDICARE INSTRUCTORS	8,494.35	9,410.72	8,684.55	9,543.09	-
11-53370-00-050100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	108.78	531.93	651.63	664.06	-
11-53411-00-050100-2000 H/W INSTRUCTORS	31,492.59	36,992.16	35,580.13	48,403.80	-
11-53430-00-050100-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	523.15	3,203.36	2,006.54	-
11-53511-00-050100-2000 SUI INSTRUCTORS	2,647.66	322.46	297.47	326.85	-
11-53531-00-050100-2000 SUI OTHER CERTIFICATED	37.51	18.37	22.45	22.94	-
11-53611-00-050100-2000 W/C INSTRUCTORS	12,330.82	13,841.82	12,272.71	13,846.78	-
11-53630-00-050100-2000 W/C OTHER CERTIFICATED EMPLOYEES	156.84	774.78	909.17	949.57	-
11-53711-00-050100-2000 CIL INSTRUCTORS	4,000.00	4,000.00	4,000.00	4,000.00	-
11-53811-00-050100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,490.69	3,505.95	2,207.74	2,898.88	-
11-65225-00-050100-2000 ACADEMIC TEAM TRAVEL	-	-	-	10,000.00	10,000
Total for ACTIVITY 050100 (BUSINESS AND COMMERCE, GENERAL)	760,965.23	884,988.94	845,475.90	939,552.09	423,755
11-51110-00-050200-2000 FT INSTRUCTIONAL SALARIES	282,564.00	308,328.00	310,836.00	311,520.00	324,756
11-51310-00-050200-2000 ADJUNCT SUMMER SCHOOL	-	-	-	7.14	-
11-51315-00-050200-2000 FT SUMMER SCHOOL	24,451.61	34,235.78	37,048.50	42,530.40	-
11-51320-00-050200-2000 ADJUNCT FALL & SPRING	127,923.09	100,481.76	73,378.22	79,439.91	-
11-51325-00-050200-2000 FT OVERLOAD FALL & SPRING	32,213.27	9,179.72	71,910.00	54,386.38	-
11-53111-00-050200-2000 STRS INSTRUCTORS	79,384.10	74,200.52	83,563.98	79,210.97	-
11-53311-00-050200-2000 OASDHI INSTRUCTORS	186.79	512.78	-	534.59	-
11-53351-00-050200-2000 MEDICARE INSTRUCTORS	6,736.34	6,510.31	7,088.93	6,987.70	-
11-53411-00-050200-2000 H/W INSTRUCTORS	27,953.64	29,601.04	31,407.43	35,182.21	-
11-53511-00-050200-2000 SUI INSTRUCTORS	2,120.06	224.56	244.54	240.96	-
11-53611-00-050200-2000 W/C INSTRUCTORS	9,763.53	9,541.95	9,962.09	10,099.17	-
11-53811-00-050200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,934.89	2,218.72	2,226.62	2,570.69	-
Total for ACTIVITY 050200 (ACCOUNTING)	595,231.32	575,035.14	627,666.31	622,710.12	324,756
11-51110-00-050500-2000 FT INSTRUCTIONAL SALARIES	65,103.60	58,579.20	104,252.40	60,580.80	61,594
11-51310-00-050500-2000 ADJUNCT SUMMER SCHOOL	18,676.06	25,116.15	17,061.26	11,986.12	-
11-51315-00-050500-2000 FT SUMMER SCHOOL	-	-	417.60	1,557.90	-
11-51320-00-050500-2000 ADJUNCT FALL & SPRING	43,876.38	78,777.37	92,544.80	85,307.25	-
11-51325-00-050500-2000 FT OVERLOAD FALL & SPRING	-	4,590.00	4,590.00	4,590.00	-
11-51340-00-050500-2000 ADJUNCT WINTER INTERCESSION	13,428.14	10,182.50	11,394.93	6,051.66	-
11-53111-00-050500-2000 STRS INSTRUCTORS	19,427.12	20,706.29	29,480.22	22,446.52	-
11-53311-00-050500-2000 OASDHI INSTRUCTORS	1,898.32	3,541.81	4,080.81	3,251.48	-
11-53351-00-050500-2000 MEDICARE INSTRUCTORS	2,036.13	2,560.02	3,324.56	2,457.30	-
11-53411-00-050500-2000 H/W INSTRUCTORS	9,361.22	8,660.24	14,878.29	9,866.81	-

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11-53511-00-050500-2000 SUI INSTRUCTORS	624.54	88.27	114.72	84.80	-
11-53611-00-050500-2000 W/C INSTRUCTORS	2,948.53	3,739.79	4,651.29	3,520.61	-
11-53811-00-050500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	403.82	4.34	-
Total for ACTIVITY 050500 (BUSINESS ADMINISTRATION)	177,380.04	216,541.64	287,194.70	211,705.59	61,594
11-51110-00-050600-2000 FT INSTRUCTIONAL SALARIES	28,545.60	31,080.00	31,080.00	31,080.00	31,080
11-51310-00-050600-2000 ADJUNCT SUMMER SCHOOL	2,949.09	-	-	-	-
11-51315-00-050600-2000 FT SUMMER SCHOOL	20,360.92	20,041.98	13,078.80	26,477.10	-
11-51320-00-050600-2000 ADJUNCT FALL & SPRING	69,253.72	71,004.10	76,770.93	64,431.57	-
11-51325-00-050600-2000 FT OVERLOAD FALL & SPRING	16,535.17	13,770.32	9,180.00	9,179.76	-
11-51340-00-050600-2000 ADJUNCT WINTER INTERCESSION	-	-	4,686.90	49.98	-
11-51345-00-050600-2000 FT WINTER INTERCESSION	8,832.20	8,775.00	5,791.50	8,775.00	-
11-53111-00-050600-2000 STRS INSTRUCTORS	11,494.90	15,096.90	13,746.53	15,830.85	-
11-53211-00-050600-2000 PERS INSTRUCTORS	-	-	-	604.46	-
11-53311-00-050600-2000 OASDHI INSTRUCTORS	2,181.31	2,586.68	2,330.98	2,615.22	-
11-53351-00-050600-2000 MEDICARE INSTRUCTORS	2,105.33	2,071.13	2,005.79	1,990.77	-
11-53411-00-050600-2000 H/W INSTRUCTORS	3,944.92	4,330.83	4,650.60	5,081.66	-
11-53511-00-050600-2000 SUI INSTRUCTORS	644.24	71.44	69.20	68.73	-
11-53611-00-050600-2000 W/C INSTRUCTORS	3,061.28	3,052.50	2,839.89	2,897.91	-
11-53811-00-050600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,735.92	683.86	625.57	452.15	-
Total for ACTIVITY 050600 (BUSINESS MANAGEMENT)	171,644.60	172,564.74	166,856.69	169,535.16	31,080
11-51310-00-051100-2000 ADJUNCT SUMMER SCHOOL	14,300.92	10,385.66	16,249.47	9,978.10	-
11-51315-00-051100-2000 FT SUMMER SCHOOL	-	12,960.00	9,621.90	22,779.00	-
11-51320-00-051100-2000 ADJUNCT FALL & SPRING	65,999.40	103,351.11	101,496.88	88,282.27	-
11-51325-00-051100-2000 FT OVERLOAD FALL & SPRING	7,525.34	4,590.14	-	-	-
11-51330-00-051100-2000 ADJUNCT SUBSTITUTE	-	292.50	-	-	-
11-51340-00-051100-2000 ADJUNCT WINTER INTERCESSION	5,013.81	-	-	-	-
11-51345-00-051100-2000 FT WINTER INTERCESSION	-	9,180.00	9,180.00	13,770.00	-
11-51497-00-051100-2000 DEPARTMENT CHAIR COMPENSATION	6,260.97	6,885.30	-	-	-
11-53111-00-051100-2000 STRS INSTRUCTORS	11,454.80	16,262.82	16,459.86	18,098.95	-
11-53130-00-051100-2000 STRS OTHER CERTIFICATED	1,195.82	1,315.04	-	-	-
11-53351-00-051100-2000 MEDICARE INSTRUCTORS	1,346.15	2,041.04	1,980.02	1,954.68	-
11-53370-00-051100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	90.75	99.82	-	-	-
11-53511-00-051100-2000 SUI INSTRUCTORS	397.10	70.37	68.22	67.30	-
11-53531-00-051100-2000 SUI OTHER CERTIFICATED	31.30	3.42	-	-	-
11-53611-00-051100-2000 W/C INSTRUCTORS	1,940.30	2,970.05	2,758.25	2,790.53	-
11-53630-00-051100-2000 W/C OTHER CERTIFICATED EMPLOYEES	130.86	145.27	-	-	-
11-53811-00-051100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,038.08	2,224.53	2,014.88	1,602.40	-
Total for ACTIVITY 051100 (REAL ESTATE)	116,725.60	172,777.07	159,829.48	159,323.23	-

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11-51110-00-051400-2000 FT INSTRUCTIONAL SALARIES	416,704.80	485,304.00	341,544.00	341,544.00	273,235
11-51290-00-051400-2000 DEPT. CHAIR REASSIGN TIME	29,011.20	-	-	-	68,309
11-51310-00-051400-2000 ADJUNCT SUMMER SCHOOL	37,810.15	48,457.45	27,832.00	11,715.20	-
11-51315-00-051400-2000 FT SUMMER SCHOOL	24,454.96	30,600.00	30,600.00	30,600.00	-
11-51320-00-051400-2000 ADJUNCT FALL & SPRING	193,372.81	203,869.53	241,479.79	227,075.67	-
11-51325-00-051400-2000 FT OVERLOAD FALL & SPRING	33,226.88	22,949.10	15,300.00	22,950.00	-
11-51330-00-051400-2000 ADJUNCT SUBSTITUTE	-	-	1,195.50	3,481.81	-
11-51335-00-051400-2000 FT SUBSTITUTE	-	-	225.00	-	-
11-51340-00-051400-2000 ADJUNCT WINTER INTERCESSION	28,715.98	42,507.24	35,037.85	36,141.15	-
11-51345-00-051400-2000 FT WINTER INTERCESSION	36,550.00	22,950.00	22,950.00	22,950.00	-
11-51390-00-051400-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	4,133.24	4,264.58	5,330.18	6,401.83	-
11-51395-00-051400-2000 FT FACULTY SUPPL SERV, INSTRUC	1,066.60	3,196.80	-	-	-
11-51497-00-051400-2000 DEPARTMENT CHAIR COMPENSATION	4,785.12	9,180.00	18,360.00	18,360.00	-
11-52420-00-051400-2000 SHORT TERM EMPLOYEES-INSTR	17,232.50	17,239.50	17,259.13	17,238.88	16,735
11-53111-00-051400-2000 STRS INSTRUCTORS	112,237.22	124,552.56	99,884.37	95,626.42	-
11-53130-00-051400-2000 STRS OTHER CERTIFICATED	6,455.08	1,753.33	3,506.80	3,506.77	-
11-53311-00-051400-2000 OASDHI INSTRUCTORS	2,750.58	3,030.45	3,462.17	3,123.33	-
11-53312-00-051400-2000 OASDHI INSTRUCTIONAL AIDES	1,068.39	1,068.85	1,070.06	1,068.81	-
11-53351-00-051400-2000 MEDICARE INSTRUCTORS	11,093.12	12,297.62	10,298.03	9,972.51	-
11-53352-00-051400-2000 MEDICARE INSTRUCTIONAL AIDES	249.87	249.96	250.27	249.96	-
11-53370-00-051400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	467.34	136.00	251.61	266.20	-
11-53411-00-051400-2000 H/W INSTRUCTORS	28,623.26	34,562.52	24,969.23	27,124.53	-
11-53430-00-051400-2000 H/W OTHER CERTIFICATED EMPLOYEES	3,131.20	-	-	-	-
11-53511-00-051400-2000 SUI INSTRUCTORS	3,494.61	422.15	353.19	341.88	-
11-53512-00-051400-2000 SUI INSTRUCTIONAL AIDES	83.37	8.62	8.64	8.63	-
11-53531-00-051400-2000 SUI OTHER CERTIFICATED	161.16	4.70	8.70	9.20	-
11-53611-00-051400-2000 W/C INSTRUCTORS	16,219.02	18,232.49	14,574.26	14,549.16	-
11-53612-00-051400-2000 W/C INSTRUCTIONAL AIDES	360.15	363.75	348.62	356.84	-
11-53630-00-051400-2000 W/C OTHER CERTIFICATED EMPLOYEES	706.36	193.67	370.88	380.07	-
11-53711-00-051400-2000 CIL INSTRUCTORS	4,000.00	4,000.00	4,000.00	4,000.00	-
11-53811-00-051400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,302.95	6,524.57	5,445.25	5,813.84	-
11-64550-00-051400-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	500
Total for ACTIVITY 051400 (CAWT)	1,022,467.92	1,097,919.44	925,915.53	904,856.69	358,779
11-51110-00-060100-2000 FT INSTRUCTIONAL SALARIES	226,372.80	203,242.38	173,444.01	127,407.60	93,173
11-51290-00-060100-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	14,156.40	57,605
11-51310-00-060100-2000 ADJUNCT SUMMER SCHOOL	-	-	999.10	12,238.97	-
11-51315-00-060100-2000 FT SUMMER SCHOOL	18,614.41	18,914.40	10,593.00	1,335.60	-
11-51320-00-060100-2000 ADJUNCT FALL & SPRING	47,944.86	45,444.94	60,841.83	59,676.76	-
11-51325-00-060100-2000 FT OVERLOAD FALL & SPRING	8,772.00	24,480.00	6,783.00	-	-
11-51335-00-060100-2000 FT SUBSTITUTE	387.00	-	-	-	-

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11-51340-00-060100-2000 ADJUNCT WINTER INTERCESSION	-	-	5,387.13	5,556.45	-
11-51345-00-060100-2000 FT WINTER INTERCESSION	8,874.00	18,360.00	4,590.00	4,590.00	-
11-51497-00-060100-2000 DEPARTMENT CHAIR COMPENSATION	17,545.15	18,360.00	21,037.50	13,770.00	-
11-53111-00-060100-2000 STRS INSTRUCTORS	53,879.79	54,138.86	43,602.55	30,168.50	-
11-53130-00-060100-2000 STRS OTHER CERTIFICATED	3,350.85	3,506.78	4,018.21	5,333.99	-
11-53351-00-060100-2000 MEDICARE INSTRUCTORS	2,818.65	2,765.60	2,809.54	3,056.66	-
11-53370-00-060100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	127.18	266.23	305.05	404.92	-
11-53411-00-060100-2000 H/W INSTRUCTORS	26,442.59	24,253.58	17,060.38	9,990.64	-
11-53430-00-060100-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,364.47	-
11-53511-00-060100-2000 SUI INSTRUCTORS	1,407.53	155.24	131.32	105.40	-
11-53531-00-060100-2000 SUI OTHER CERTIFICATED	87.69	9.20	10.54	13.96	-
11-53611-00-060100-2000 W/C INSTRUCTORS	6,499.26	6,550.33	5,305.31	4,363.61	-
11-53630-00-060100-2000 W/C OTHER CERTIFICATED EMPLOYEES	366.67	387.39	424.97	578.08	-
11-53811-00-060100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,150.62	1,079.82	1,286.36	1,674.51	-
11-64410-00-060100-2000 INSTRUCTIONAL MEDIA MATERIALS	616.35	-	-	-	608
11-65815-00-060100-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	666.08	-
Total for ACTIVITY 060100 (CINEMA)	425,257.40	421,914.75	358,629.80	296,452.60	151,386
11-51110-00-060110-2000 FT INSTRUCTIONAL SALARIES	348,076.84	501,841.62	440,687.02	402,168.72	305,102
11-51290-00-060110-2000 DEPT. CHAIR REASSIGN TIME	42,727.16	18,860.88	18,860.88	18,860.88	113,194
11-51310-00-060110-2000 ADJUNCT SUMMER SCHOOL	13,994.36	21,755.98	14,525.60	8,764.79	-
11-51315-00-060110-2000 FT SUMMER SCHOOL	13,244.00	12,600.00	14,211.90	17,094.60	-
11-51320-00-060110-2000 ADJUNCT FALL & SPRING	265,977.67	235,739.52	240,574.28	217,854.61	-
11-51325-00-060110-2000 FT OVERLOAD FALL & SPRING	29,240.00	30,599.55	38,250.32	44,370.00	-
11-51330-00-060110-2000 ADJUNCT SUBSTITUTE	797.70	949.96	9,395.55	2,062.27	-
11-51335-00-060110-2000 FT SUBSTITUTE	2,584.76	719.10	3,257.10	1,064.70	-
11-51340-00-060110-2000 ADJUNCT WINTER INTERCESSION	8,590.96	10,881.36	4,594.59	48.96	-
11-51345-00-060110-2000 FT WINTER INTERCESSION	8,772.00	13,770.00	13,770.00	18,360.00	-
11-51395-00-060110-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	2,131.20	-
11-51495-00-060110-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	270.00	-
11-51497-00-060110-2000 DEPARTMENT CHAIR COMPENSATION	21,930.00	30,600.00	30,600.00	30,600.00	-
11-52210-00-060110-2000 CLASS INSTRUCTIONAL AIDES	73,250.00	83,830.00	87,422.00	89,606.00	91,706
11-52410-00-060110-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	1,530.00	-	-	-	6,073
11-52420-00-060110-2000 SHORT TERM EMPLOYEES-INSTR	50,132.86	38,943.78	24,418.54	34,698.25	34,355
11-53111-00-060110-2000 STRS INSTRUCTORS	83,813.19	111,315.88	110,175.58	100,208.67	-
11-53130-00-060110-2000 STRS OTHER CERTIFICATED	12,349.52	9,447.02	9,446.98	9,498.64	-
11-53212-00-060110-2000 PERS INSTRUCTIONAL AIDES	18,583.46	22,365.86	23,647.68	26,129.04	-
11-53311-00-060110-2000 OASDHI INSTRUCTORS	3,979.50	1,801.64	1,856.83	1,940.55	-
11-53312-00-060110-2000 OASDHI INSTRUCTIONAL AIDES	7,722.67	7,691.55	7,053.00	7,819.98	-
11-53351-00-060110-2000 MEDICARE INSTRUCTORS	10,023.64	12,017.99	11,299.17	10,392.44	-
11-53352-00-060110-2000 MEDICARE INSTRUCTIONAL AIDES	1,806.11	1,798.83	1,649.46	1,828.85	-

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11-53370-00-060110-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	937.53	717.18	717.17	721.10	-
11-53411-00-060110-2000 H/W INSTRUCTORS	60,714.61	93,327.13	88,460.56	64,062.60	-
11-53412-00-060110-2000 H/W INSTRUCTIONAL AIDES	8,890.50	9,526.52	9,537.70	9,537.70	-
11-53430-00-060110-2000 H/W OTHER CERTIFICATED EMPLOYEES	8,156.67	3,716.41	4,034.68	4,272.00	-
11-53511-00-060110-2000 SUI INSTRUCTORS	3,186.37	414.35	389.86	357.10	-
11-53512-00-060110-2000 SUI INSTRUCTIONAL AIDES	597.52	62.04	56.84	63.07	-
11-53531-00-060110-2000 SUI OTHER CERTIFICATED	299.38	24.74	24.76	24.90	-
11-53611-00-060110-2000 W/C INSTRUCTORS	14,447.68	17,488.93	15,741.21	14,778.16	-
11-53612-00-060110-2000 W/C INSTRUCTIONAL AIDES	2,610.70	2,590.54	2,259.15	2,573.14	-
11-53630-00-060110-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,351.35	1,043.60	999.16	1,029.39	-
11-53711-00-060110-2000 CIL INSTRUCTORS	-	-	-	2,800.00	-
11-53811-00-060110-2000 ALT RETIRE PLAN -INSTRUCTIONAL	6,924.49	8,389.76	6,899.33	6,266.44	-
11-65130-00-060110-2000 CONTRACT SERVICES	-	-	-	-	5,000
11-65650-00-060110-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	1,645.27	-	-	8,000
11-65810-00-060110-2000 SOFTWARE LICENSING, INSTR	3,088.75	4,853.75	-	298.76	-
Total for ACTIVITY 060110 (MEDIA ENTERTAINMENT ARTS)	1,130,331.95	1,311,330.74	1,234,816.90	1,152,557.51	563,430
11-51320-00-060400-2000 ADJUNCT FALL & SPRING	7,647.76	-	8,233.56	13,017.36	-
11-51335-00-060400-2000 FT SUBSTITUTE	52.00	209.70	209.70	135.00	-
11-53111-00-060400-2000 STRS INSTRUCTORS	9.92	40.05	40.04	25.79	-
11-53311-00-060400-2000 OASDHI INSTRUCTORS	24.30	-	-	-	-
11-53351-00-060400-2000 MEDICARE INSTRUCTORS	111.64	3.04	122.42	190.73	-
11-53511-00-060400-2000 SUI INSTRUCTORS	35.21	0.10	4.21	6.53	-
11-53611-00-060400-2000 W/C INSTRUCTORS	160.92	4.42	170.52	272.25	-
11-53811-00-060400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	290.25	-	329.34	520.68	-
Total for ACTIVITY 060400 (RADIO & TELEVISION)	8,332.00	257.31	9,109.79	14,168.34	-
11-51310-00-060700-2000 ADJUNCT SUMMER SCHOOL	-	-	2,376.65	15,153.04	-
11-53111-00-060700-2000 STRS INSTRUCTORS	-	-	453.94	1,231.26	-
11-53351-00-060700-2000 MEDICARE INSTRUCTORS	-	-	34.46	219.72	-
11-53511-00-060700-2000 SUI INSTRUCTORS	-	-	1.19	7.58	-
11-53611-00-060700-2000 W/C INSTRUCTORS	-	-	48.01	313.66	-
11-53811-00-060700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	348.27	-
Total for ACTIVITY 060700 (TECHNICAL COMMUNICATION)	-	-	2,914.25	17,273.53	-
11-51325-00-061400-2000 FT OVERLOAD FALL & SPRING	-	-	7,649.68	4,590.00	-
11-53111-00-061400-2000 STRS INSTRUCTORS	-	-	1,461.08	876.68	-
11-53351-00-061400-2000 MEDICARE INSTRUCTORS	-	-	110.92	66.56	-
11-53511-00-061400-2000 SUI INSTRUCTORS	-	-	3.84	2.28	-
11-53611-00-061400-2000 W/C INSTRUCTORS	-	-	154.52	95.00	-

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Total for ACTIVITY 061400 (DIGITAL MEDIA)	-	-	9,380.04	5,630.52	-
11-51110-00-061410-2000 FT INSTRUCTIONAL SALARIES	192,219.00	263,573.87	205,010.28	260,935.08	203,244
11-51180-00-061410-2000 SABBATICAL LEAVE INSTRUCTION	-	-	63,336.00	-	-
11-51290-00-061410-2000 DEPT. CHAIR REASSIGN TIME	-	20,466.13	21,789.72	22,116.12	84,156
11-51315-00-061410-2000 FT SUMMER SCHOOL	8,901.00	9,450.00	8,370.00	9,315.00	-
11-51320-00-061410-2000 ADJUNCT FALL & SPRING	88,666.61	95,501.68	136,108.43	90,990.00	-
11-51325-00-061410-2000 FT OVERLOAD FALL & SPRING	16,206.82	16,830.28	2,295.00	6,120.00	-
11-51330-00-061410-2000 ADJUNCT SUBSTITUTE	553.28	445.36	1,779.98	910.80	-
11-51335-00-061410-2000 FT SUBSTITUTE	-	-	209.70	450.00	-
11-51345-00-061410-2000 FT WINTER INTERCESSION	4,386.00	4,590.00	4,590.00	4,590.00	-
11-51390-00-061410-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	4,248.94	-
11-51395-00-061410-2000 FT FACULTY SUPPL SERV, INSTRUC	6,263.90	4,262.40	-	3,600.00	-
11-51495-00-061410-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	4,972.50	-
11-51497-00-061410-2000 DEPARTMENT CHAIR COMPENSATION	22,416.62	15,301.52	19,125.00	16,830.00	-
11-52310-00-061410-2000 COLLEGE ASSIST., NON-INSTR.	2,110.50	2,499.00	2,499.00	2,530.50	2,500
11-53111-00-061410-2000 STRS INSTRUCTORS	48,984.57	61,800.53	58,971.70	56,900.23	-
11-53130-00-061410-2000 STRS OTHER CERTIFICATED	4,281.57	6,831.60	7,814.73	7,438.64	-
11-53311-00-061410-2000 OASDHI INSTRUCTORS	1,649.54	2,441.73	2,773.56	2,131.80	-
11-53351-00-061410-2000 MEDICARE INSTRUCTORS	4,526.70	5,716.18	6,067.57	5,474.13	-
11-53370-00-061410-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	325.02	517.38	593.30	636.78	-
11-53411-00-061410-2000 H/W INSTRUCTORS	30,096.37	42,144.45	48,803.17	47,167.12	-
11-53430-00-061410-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	5,356.35	3,099.71	3,386.99	-
11-53511-00-061410-2000 SUI INSTRUCTORS	1,427.07	197.11	209.27	188.79	-
11-53531-00-061410-2000 SUI OTHER CERTIFICATED	112.09	17.87	20.47	21.93	-
11-53611-00-061410-2000 W/C INSTRUCTORS	6,629.55	8,327.17	8,518.21	7,889.95	-
11-53620-00-061410-2000 W/C CLASSIFIED EMPLOYEES	44.11	52.73	50.46	52.38	-
11-53630-00-061410-2000 W/C OTHER CERTIFICATED EMPLOYEES	468.51	754.71	826.48	909.12	-
11-53811-00-061410-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,358.64	1,268.30	2,723.25	1,815.54	-
11-64310-00-061410-2000 INSTRUCTIONAL SUPPLIES	-	-	-	975.51	-
11-64330-00-061410-2000 PERIODICALS AND MAGAZINES	494.91	-	-	-	-
11-64550-00-061410-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	846.50	-
11-65130-00-061410-2000 CONTRACT SERVICES	-	-	-	3,000.00	20,000
11-65890-00-061410-2000 OTHER EXPENSES	-	-	-	3,830.20	-
Total for ACTIVITY 061410 (MULTIMEDIA (BEGIN 7/1/05))	442,122.38	568,346.35	605,584.99	570,274.55	309,900
11-51310-00-061430-2000 ADJUNCT SUMMER SCHOOL	-	-	5,749.15	3,342.10	-
11-53311-00-061430-2000 OASDHI INSTRUCTORS	-	-	356.45	207.21	-
11-53351-00-061430-2000 MEDICARE INSTRUCTORS	-	-	83.36	48.46	-
11-53511-00-061430-2000 SUI INSTRUCTORS	-	-	2.87	1.67	-
11-53611-00-061430-2000 W/C INSTRUCTORS	-	-	116.13	69.18	-

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Total for ACTIVITY 061430 (WEBSITE DESIGN & DEVELOPMENT)	-	-	6,307.96	3,668.62	-
11-51320-00-061440-2000 ADJUNCT FALL & SPRING	42,389.83	42,680.22	48,193.47	43,488.67	-
11-51325-00-061440-2000 FT OVERLOAD FALL & SPRING	-	12,240.45	4,590.00	7,650.00	-
11-53111-00-061440-2000 STRS INSTRUCTORS	-	2,338.02	876.68	1,461.15	-
11-53311-00-061440-2000 OASDHI INSTRUCTORS	954.81	1,146.47	1,157.84	1,194.40	-
11-53351-00-061440-2000 MEDICARE INSTRUCTORS	614.61	796.38	765.40	741.51	-
11-53511-00-061440-2000 SUI INSTRUCTORS	193.68	27.45	26.36	25.53	-
11-53611-00-061440-2000 W/C INSTRUCTORS	885.89	1,158.79	1,066.20	1,058.57	-
11-53811-00-061440-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,079.55	967.46	1,180.82	969.08	-
Total for ACTIVITY 061440 (ANIMATION (BEGIN 7/1/05))	46,118.37	61,355.24	57,856.77	56,588.91	-
11-51335-00-061600-2000 FT SUBSTITUTE	200.38	-	-	-	-
11-53111-00-061600-2000 STRS INSTRUCTORS	38.27	-	-	-	-
11-53351-00-061600-2000 MEDICARE INSTRUCTORS	2.91	-	-	-	-
11-53511-00-061600-2000 SUI INSTRUCTORS	1.00	-	-	-	-
11-53611-00-061600-2000 W/C INSTRUCTORS	4.19	-	-	-	-
Total for ACTIVITY 061600 (MULTIMEDIA - FY 2004/05)	246.75	-	-	-	-
11-51320-00-061800-2000 ADJUNCT FALL & SPRING	12,656.92	7,581.16	14,840.60	15,295.13	-
11-53351-00-061800-2000 MEDICARE INSTRUCTORS	183.52	109.93	215.19	221.78	-
11-53511-00-061800-2000 SUI INSTRUCTORS	57.90	3.80	7.45	7.66	-
11-53611-00-061800-2000 W/C INSTRUCTORS	264.52	159.96	299.80	316.59	-
11-53811-00-061800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	506.28	303.24	593.62	611.73	-
Total for ACTIVITY 061800 (WEBSITE DESIGN)	13,669.14	8,158.09	15,956.66	16,452.89	-
11-51315-00-070100-2000 FT SUMMER SCHOOL	8,694.67	5,355.00	765.00	-	-
11-51320-00-070100-2000 ADJUNCT FALL & SPRING	25,396.32	47,214.92	25,498.87	26,813.47	-
11-51325-00-070100-2000 FT OVERLOAD FALL & SPRING	4,490.40	4,590.00	9,180.00	13,769.70	-
11-51345-00-070100-2000 FT WINTER INTERCESSION	4,386.00	-	-	4,590.00	-
11-53111-00-070100-2000 STRS INSTRUCTORS	3,356.07	3,920.60	2,890.91	4,517.61	-
11-53311-00-070100-2000 OASDHI INSTRUCTORS	1,574.71	2,271.33	1,259.08	992.45	-
11-53351-00-070100-2000 MEDICARE INSTRUCTORS	623.09	828.90	513.94	655.07	-
11-53511-00-070100-2000 SUI INSTRUCTORS	169.97	28.65	17.67	22.61	-
11-53611-00-070100-2000 W/C INSTRUCTORS	898.09	1,206.12	715.98	820.82	-
11-53811-00-070100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	220.70	-
Total for ACTIVITY 070100 (INFORMATION TECHNOLOGY, GEN)	49,589.32	65,415.52	40,841.45	52,402.43	-
11-51310-00-070210-2000 ADJUNCT SUMMER SCHOOL	-	-	-	9,117.00	-
11-53351-00-070210-2000 MEDICARE INSTRUCTORS	-	-	-	132.21	-
11-53511-00-070210-2000 SUI INSTRUCTORS	-	-	-	4.56	-
11-53611-00-070210-2000 W/C INSTRUCTORS	-	-	-	188.71	-

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11-53811-00-070210-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	364.65	-
Total for ACTIVITY 070210 (SOFTWARE APPLICATIONS)	-	-	-	9,807.13	-
11-51110-00-070600-2000 FT INSTRUCTIONAL SALARIES	269,550.00	375,216.00	379,716.00	385,296.00	354,019
11-51180-00-070600-2000 SABBATICAL LEAVE INSTRUCTION	70,974.00	-	-	-	-
11-51290-00-070600-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	38,729
11-51310-00-070600-2000 ADJUNCT SUMMER SCHOOL	21,027.82	18,778.01	12,178.43	10,550.55	-
11-51315-00-070600-2000 FT SUMMER SCHOOL	9,554.53	9,450.00	8,628.30	8,151.30	-
11-51320-00-070600-2000 ADJUNCT FALL & SPRING	75,789.17	89,697.27	68,100.98	56,570.40	-
11-51325-00-070600-2000 FT OVERLOAD FALL & SPRING	8,668.36	9,180.00	4,590.00	9,180.00	-
11-51330-00-070600-2000 ADJUNCT SUBSTITUTE	995.46	-	-	-	-
11-51345-00-070600-2000 FT WINTER INTERCESSION	4,386.00	-	-	-	-
11-51395-00-070600-2000 FT FACULTY SUPPL SERV, INSTRUC	4,263.86	4,262.40	4,262.40	4,262.40	-
11-51497-00-070600-2000 DEPARTMENT CHAIR COMPENSATION	17,544.88	17,595.08	13,770.00	18,360.30	-
11-52410-00-070600-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	1,900
11-53111-00-070600-2000 STRS INSTRUCTORS	74,629.51	85,401.06	79,908.16	85,124.31	-
11-53130-00-070600-2000 STRS OTHER CERTIFICATED	3,350.99	3,360.67	2,630.05	3,506.83	-
11-53311-00-070600-2000 OASDHI INSTRUCTORS	3,097.90	3,070.86	2,181.07	545.30	-
11-53351-00-070600-2000 MEDICARE INSTRUCTORS	6,803.50	7,403.44	6,981.37	6,931.21	-
11-53370-00-070600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	254.39	255.13	199.66	266.20	-
11-53411-00-070600-2000 H/W INSTRUCTORS	33,277.91	37,765.75	41,503.26	44,862.87	-
11-53511-00-070600-2000 SUI INSTRUCTORS	2,099.97	253.31	238.82	236.95	-
11-53531-00-070600-2000 SUI OTHER CERTIFICATED	87.72	8.82	6.91	9.19	-
11-53611-00-070600-2000 W/C INSTRUCTORS	9,722.75	10,688.97	9,593.37	9,657.73	-
11-53630-00-070600-2000 W/C OTHER CERTIFICATED EMPLOYEES	366.72	371.22	278.15	380.06	-
11-53711-00-070600-2000 CIL INSTRUCTORS	4,000.00	4,000.00	4,000.00	4,000.00	-
11-53811-00-070600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	539.86	396.99	957.22	781.78	-
Total for ACTIVITY 070600 (COMPUTER SCIENCE)	620,985.30	677,154.98	639,724.15	648,673.38	394,648
11-51315-00-070700-2000 FT SUMMER SCHOOL	4,917.48	6,300.00	1,350.00	-	-
11-53111-00-070700-2000 STRS INSTRUCTORS	939.22	1,203.18	257.82	-	-
11-53351-00-070700-2000 MEDICARE INSTRUCTORS	71.30	91.34	19.57	-	-
11-53511-00-070700-2000 SUI INSTRUCTORS	24.58	3.15	0.68	-	-
11-53611-00-070700-2000 W/C INSTRUCTORS	102.77	132.92	27.27	-	-
Total for ACTIVITY 070700 (COMPUTER SOFTWARE DEVELOPMENT)	6,055.35	7,730.59	1,655.34	-	-
11-51110-00-070800-2000 FT INSTRUCTIONAL SALARIES	81,446.40	95,601.92	225,686.83	122,376.00	36,904
11-51290-00-070800-2000 DEPT. CHAIR REASSIGN TIME	-	7,646.08	-	-	49,205
11-51310-00-070800-2000 ADJUNCT SUMMER SCHOOL	-	6,428.10	1,377.45	5,458.80	-
11-51315-00-070800-2000 FT SUMMER SCHOOL	5,590.00	8,180.00	6,300.00	7,875.00	-
11-51320-00-070800-2000 ADJUNCT FALL & SPRING	25,720.11	46,470.36	62,590.93	98,338.85	-

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11-51325-00-070800-2000 FT OVERLOAD FALL & SPRING	11,186.64	7,650.00	975.60	3,825.83	-
11-51330-00-070800-2000 ADJUNCT SUBSTITUTE	649.89	-	732.89	2.82	-
11-51340-00-070800-2000 ADJUNCT WINTER INTERCESSION	-	-	7,884.60	8,131.95	-
11-51345-00-070800-2000 FT WINTER INTERCESSION	-	15,300.00	7,650.00	-	-
11-51497-00-070800-2000 DEPARTMENT CHAIR COMPENSATION	20,977.36	19,891.80	17,524.97	18,353.59	-
11-52190-00-070800-2000 CLASSIFIED OVERTIME	-	32.99	-	-	-
11-52210-00-070800-2000 CLASS INSTRUCTIONAL AIDES	81,200.00	90,728.00	92,396.00	93,776.00	95,180
11-53111-00-070800-2000 STRS INSTRUCTORS	18,760.86	24,205.83	45,957.05	31,405.28	-
11-53130-00-070800-2000 STRS OTHER CERTIFICATED	4,006.67	5,259.78	3,347.31	3,505.54	-
11-53212-00-070800-2000 PERS INSTRUCTIONAL AIDES	20,600.50	24,206.28	24,993.12	25,141.36	-
11-53311-00-070800-2000 OASDHI INSTRUCTORS	241.36	-	-	-	-
11-53312-00-070800-2000 OASDHI INSTRUCTIONAL AIDES	5,021.14	5,610.17	5,713.60	5,799.15	-
11-53320-00-070800-2000 OASDHI CLASSIFIED EMPLOYEES	-	2.04	-	-	-
11-53351-00-070800-2000 MEDICARE INSTRUCTORS	1,793.41	2,604.63	4,492.61	3,566.06	-
11-53352-00-070800-2000 MEDICARE INSTRUCTIONAL AIDES	1,174.30	1,312.06	1,336.27	1,356.24	-
11-53360-00-070800-2000 MEDICARE CLASSIFIED EMPLOYEES	-	0.47	-	-	-
11-53370-00-070800-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	304.16	399.31	254.13	266.13	-
11-53411-00-070800-2000 H/W INSTRUCTORS	19,964.81	24,280.19	55,961.05	32,058.23	-
11-53412-00-070800-2000 H/W INSTRUCTIONAL AIDES	9,471.10	10,079.62	10,090.80	10,090.80	-
11-53430-00-070800-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	1,404.57	-	-	-
11-53511-00-070800-2000 SUI INSTRUCTORS	553.98	89.86	154.90	123.00	-
11-53512-00-070800-2000 SUI INSTRUCTIONAL AIDES	388.58	45.27	46.02	46.72	-
11-53520-00-070800-2000 SUI CLASSIFIED EMPLOYEES	-	0.02	-	-	-
11-53531-00-070800-2000 SUI OTHER CERTIFICATED	104.90	13.70	8.78	9.19	-
11-53611-00-070800-2000 W/C INSTRUCTORS	2,604.03	3,790.26	6,326.63	5,092.43	-
11-53612-00-070800-2000 W/C INSTRUCTIONAL AIDES	1,697.07	1,914.38	1,866.40	1,941.20	-
11-53620-00-070800-2000 W/C CLASSIFIED EMPLOYEES	-	0.67	-	-	-
11-53630-00-070800-2000 W/C OTHER CERTIFICATED EMPLOYEES	438.43	581.05	354.02	379.94	-
11-53811-00-070800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	899.16	2,115.93	2,864.98	3,263.33	-
11-64550-00-070800-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,773.32	1,264.24	-
11-65650-00-070800-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	2,000
11-65830-00-070800-2000 ONLINE TRAINING	900.00	900.00	300.00	300.00	-
11-66210-00-070800-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	-	3,500
11-66450-00-070800-2000 NEW EQUIP. INSTR (NON-GASB)	-	10,749.29	2,281.98	511.20	6,000
11-66455-00-070800-2000 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	2,000
Total for ACTIVITY 070800 (COMPUTER NETWORKING)	315,694.86	417,494.63	591,242.24	484,258.88	194,789
11-51320-00-080100-2000 ADJUNCT FALL & SPRING	8,844.90	16,660.17	1,521.85	1,569.60	-
11-53111-00-080100-2000 STRS INSTRUCTORS	1,680.82	3,182.11	290.65	299.77	-
11-53351-00-080100-2000 MEDICARE INSTRUCTORS	128.25	241.56	22.05	22.74	-
11-53511-00-080100-2000 SUI INSTRUCTORS	40.41	8.35	0.75	0.77	-

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11-53611-00-080100-2000 W/C INSTRUCTORS	184.87	351.52	30.75	32.46	-
Total for ACTIVITY 080100 (EDUCATION, GENERAL)	10,879.25	20,443.71	1,866.05	1,925.34	-
11-51192-00-080110-2000 FT FACULTY RELEASE TIME, INSTR	-	31,968.36	32,696.52	33,426.12	78,067
11-51395-00-080110-2000 FT FACULTY SUPPL SERV, INSTRUC	-	7,200.00	20,070.00	15,210.00	26,704
11-53111-00-080110-2000 STRS INSTRUCTORS	-	7,481.10	10,078.57	9,289.44	-
11-53351-00-080110-2000 MEDICARE INSTRUCTORS	-	574.74	771.95	712.01	-
11-53411-00-080110-2000 H/W INSTRUCTORS	-	3,258.44	3,538.34	3,746.10	-
11-53511-00-080110-2000 SUI INSTRUCTORS	-	19.56	26.37	24.29	-
11-53611-00-080110-2000 W/C INSTRUCTORS	-	826.45	1,066.03	1,006.64	-
11-53711-00-080110-2000 CIL INSTRUCTORS	-	466.80	466.80	466.80	-
Total for ACTIVITY 080110 (CENTER FOR TEACHING EXCELLENCE)	-	51,795.45	68,714.58	63,881.40	104,771
11-51110-00-083500-2000 FT INSTRUCTIONAL SALARIES	1,384,700.60	1,502,551.84	1,335,004.42	1,263,414.00	1,135,680
11-51225-00-083500-2000 AC.ADMIN (DIVISION DEANS)	101,727.47	76,324.16	186,432.00	190,206.94	194,940
11-51290-00-083500-2000 DEPT. CHAIR REASSIGN TIME	9,460.86	19,163.16	-	-	124,925
11-51310-00-083500-2000 ADJUNCT SUMMER SCHOOL	62,199.28	70,215.62	76,875.32	87,101.64	-
11-51315-00-083500-2000 FT SUMMER SCHOOL	91,983.22	113,935.50	101,184.30	90,602.10	-
11-51320-00-083500-2000 ADJUNCT FALL & SPRING	345,284.03	437,132.24	504,511.67	508,138.56	-
11-51321-00-083500-2000 NONCREDIT ADJUNCT, FALL/SPR	-	161.04	-	-	-
11-51325-00-083500-2000 FT OVERLOAD FALL & SPRING	204,644.85	201,441.78	195,387.44	176,065.02	-
11-51326-00-083500-2000 NONCREDIT FT, FALL/SPRING	14,280.00	-	-	-	-
11-51330-00-083500-2000 ADJUNCT SUBSTITUTE	5,616.52	4,211.43	12,098.52	12,843.25	-
11-51335-00-083500-2000 FT SUBSTITUTE	4,130.58	1,973.70	909.00	837.00	-
11-51340-00-083500-2000 ADJUNCT WINTER INTERCESSION	16,250.54	20,077.07	20,364.81	25,078.84	-
11-51345-00-083500-2000 FT WINTER INTERCESSION	52,530.00	61,965.00	68,850.00	52,245.00	-
11-51395-00-083500-2000 FT FACULTY SUPPL SERV, INSTRUC	6,394.52	4,262.40	8,524.80	8,524.80	-
11-51497-00-083500-2000 DEPARTMENT CHAIR COMPENSATION	31,040.16	30,600.00	26,955.68	30,044.00	-
11-52120-00-083500-2000 CLASSIFIED CLERICAL	83,917.00	100,568.00	102,664.00	129,120.00	136,040
11-52190-00-083500-2000 CLASSIFIED OVERTIME	4,887.48	17,565.14	-	-	-
11-52410-00-083500-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	326.63	-	-	-
11-53111-00-083500-2000 STRS INSTRUCTORS	354,001.04	377,900.86	358,314.73	340,143.91	-
11-53130-00-083500-2000 STRS OTHER CERTIFICATED	7,735.92	9,504.85	5,035.33	5,738.27	-
11-53220-00-083500-2000 PERS CLASSIFIED EMPLOYEES	21,289.75	29,506.93	27,770.63	34,617.13	-
11-53230-00-083500-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	25,808.22	20,363.27	50,429.88	50,732.04	-
11-53311-00-083500-2000 OASDHI INSTRUCTORS	871.21	-	-	1,003.93	-
11-53320-00-083500-2000 OASDHI CLASSIFIED EMPLOYEES	5,482.99	7,226.57	6,496.37	8,098.40	-
11-53330-00-083500-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	5,593.29	4,732.06	9,696.12	9,619.65	-
11-53351-00-083500-2000 MEDICARE INSTRUCTORS	30,654.24	33,631.89	32,936.49	31,955.24	-
11-53360-00-083500-2000 MEDICARE CLASSIFIED EMPLOYEES	1,282.34	1,690.07	1,519.31	1,894.04	-
11-53370-00-083500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,066.18	1,836.02	3,050.55	3,144.17	-

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11-53411-00-083500-2000 H/W INSTRUCTORS	186,930.54	196,939.07	188,723.65	179,392.23	-
11-53420-00-083500-2000 H/W CLASSIFIED EMPLOYEES	8,890.50	9,526.52	9,537.70	14,650.10	-
11-53430-00-083500-2000 H/W OTHER CERTIFICATED EMPLOYEES	9,250.28	5,900.95	12,210.32	12,849.30	-
11-53511-00-083500-2000 SUI INSTRUCTORS	9,997.59	1,198.81	1,148.96	1,097.66	-
11-53520-00-083500-2000 SUI CLASSIFIED EMPLOYEES	424.81	58.29	52.44	65.39	-
11-53531-00-083500-2000 SUI OTHER CERTIFICATED	704.54	63.05	105.17	108.37	-
11-53611-00-083500-2000 W/C INSTRUCTORS	45,774.46	51,018.21	46,939.22	46,153.77	-
11-53612-00-083500-2000 W/C INSTRUCTIONAL AIDES	-	6.89	-	-	-
11-53620-00-083500-2000 W/C CLASSIFIED EMPLOYEES	1,856.02	2,492.59	2,073.77	2,672.79	-
11-53630-00-083500-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,972.56	2,660.51	4,310.40	4,559.26	-
11-53711-00-083500-2000 CIL INSTRUCTORS	7,280.08	7,466.80	8,000.00	10,800.00	-
11-53730-00-083500-2000 CIL OTHER CERTIFICATED EMPLOYEES	319.92	533.20	-	-	-
11-53811-00-083500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	12,424.40	17,524.35	17,162.88	15,511.82	-
11-64311-00-083500-2000 INSTRUC SUPPLIES-MATERIALS FEE	-	-	-	4,500.00	-
11-64550-00-083500-2000 NON-INSTRUCTIONAL SUPPLIES	1,339.57	1,570.83	7,713.32	4,721.50	1,500
11-65640-00-083500-2000 BUILDING MAINTENANCE/REPAIRS	-	-	-	16,733.20	19,800
11-65650-00-083500-2000 EQUIPMENT MAINTENANCE/REPAIRS	2,461.35	5,664.46	2,814.11	1,041.57	5,000
11-65810-00-083500-2000 SOFTWARE LICENSING, INSTR	-	1,800.00	-	-	-
11-66450-00-083500-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	856.10	-
11-66475-00-083500-2000 NEW EQUIP N-I (NON GASB)	-	343.95	258.08	-	-
Total for ACTIVITY 083500 (PHYSICAL EDUCATION)	3,164,458.91	3,453,635.71	3,436,061.39	3,376,880.99	1,617,885
11-51110-00-083600-2000 FT INSTRUCTIONAL SALARIES	13,725.68	29,485.06	64,596.90	72,703.75	-
11-51290-00-083600-2000 DEPT. CHAIR REASSIGN TIME	1,966.02	-	9,935.10	37,870.20	66,767
11-51315-00-083600-2000 FT SUMMER SCHOOL	-	2,039.40	1,020.60	3,060.00	-
11-51320-00-083600-2000 ADJUNCT FALL & SPRING	4,225.86	8,515.68	20,097.96	29,875.62	-
11-51325-00-083600-2000 FT OVERLOAD FALL & SPRING	1,071.25	12,240.12	13,014.43	3,271.85	-
11-51340-00-083600-2000 ADJUNCT WINTER INTERCESSION	-	-	1,501.10	15.98	-
11-51345-00-083600-2000 FT WINTER INTERCESSION	-	-	1,530.00	-	-
11-51497-00-083600-2000 DEPARTMENT CHAIR COMPENSATION	9,143.40	18,360.22	17,988.03	11,777.38	-
11-53111-00-083600-2000 STRS INSTRUCTORS	2,856.07	8,359.08	15,310.95	15,387.09	-
11-53130-00-083600-2000 STRS OTHER CERTIFICATED	2,121.89	3,506.79	5,333.37	9,482.62	-
11-53311-00-083600-2000 OASDHI INSTRUCTORS	-	93.07	560.29	675.86	-
11-53351-00-083600-2000 MEDICARE INSTRUCTORS	274.82	756.09	1,471.52	1,575.14	-
11-53370-00-083600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	160.92	266.23	404.14	717.61	-
11-53411-00-083600-2000 H/W INSTRUCTORS	2,849.05	4,715.69	12,719.85	12,974.84	-
11-53430-00-083600-2000 H/W OTHER CERTIFICATED EMPLOYEES	283.57	-	2,368.39	6,427.36	-
11-53511-00-083600-2000 SUI INSTRUCTORS	81.62	26.15	50.68	54.35	-
11-53531-00-083600-2000 SUI OTHER CERTIFICATED	55.51	9.20	13.95	24.77	-
11-53611-00-083600-2000 W/C INSTRUCTORS	397.66	1,103.02	2,055.57	2,254.80	-
11-53630-00-083600-2000 W/C OTHER CERTIFICATED EMPLOYEES	232.19	387.41	564.11	1,027.76	-

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11-53811-00-083600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	161.83	280.57	502.49	698.59	-
11-64311-00-083600-2000 INSTRUC SUPPLIES-MATERIALS FEE	-	-	110.00	-	-
11-64610-00-083600-2000 FUEL (GAS & DIESEL)	-	-	-	-	900
11-65210-00-083600-2000 MILEAGE	-	-	-	490.56	-
11-65620-00-083600-2000 EQUIPMENT RENT/LEASE	-	-	-	708.66	3,000
11-65621-00-083600-2000 OTHER RENT/LEASE	-	-	-	380.00	1,500
Total for ACTIVITY 083600 (RECREATION)	39,607.34	90,143.78	171,149.43	211,454.79	72,167
11-51110-00-085000-2000 FT INSTRUCTIONAL SALARIES	139,289.46	145,124.52	146,676.00	146,676.00	146,676
11-51290-00-085000-2000 DEPT. CHAIR REASSIGN TIME	43,245.60	49,269.76	14,906.40	1,639.61	104,443
11-51310-00-085000-2000 ADJUNCT SUMMER SCHOOL	41,335.06	10,910.31	22,061.15	30,937.91	-
11-51320-00-085000-2000 ADJUNCT FALL & SPRING	129,084.06	119,170.08	80,082.26	118,086.15	-
11-51325-00-085000-2000 FT OVERLOAD FALL & SPRING	3,459.63	-	-	-	-
11-51330-00-085000-2000 ADJUNCT SUBSTITUTE	200.39	640.31	346.53	1,042.14	-
11-51335-00-085000-2000 FT SUBSTITUTE	-	540.00	-	360.00	-
11-51340-00-085000-2000 ADJUNCT WINTER INTERCESSION	10,778.68	6,503.52	9,932.88	6,743.42	-
11-51345-00-085000-2000 FT WINTER INTERCESSION	-	-	-	4,590.00	-
11-51390-00-085000-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	2,066.00	-	2,132.48	2,132.22	-
11-51495-00-085000-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	3,135.60	-
11-51497-00-085000-2000 DEPARTMENT CHAIR COMPENSATION	8,820.75	7,651.47	24,919.58	27,156.35	-
11-53111-00-085000-2000 STRS INSTRUCTORS	41,186.02	39,865.73	30,248.81	37,035.30	-
11-53130-00-085000-2000 STRS OTHER CERTIFICATED	9,945.00	10,871.30	7,606.81	6,098.98	-
11-53351-00-085000-2000 MEDICARE INSTRUCTORS	4,712.80	4,101.87	3,787.86	4,503.25	-
11-53370-00-085000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	751.57	822.07	576.35	462.88	-
11-53411-00-085000-2000 H/W INSTRUCTORS	26,349.68	25,590.61	27,702.57	30,328.04	-
11-53430-00-085000-2000 H/W OTHER CERTIFICATED EMPLOYEES	7,107.21	9,528.28	2,213.94	231.65	-
11-53511-00-085000-2000 SUI INSTRUCTORS	1,463.23	141.45	130.55	155.16	-
11-53531-00-085000-2000 SUI OTHER CERTIFICATED	249.66	28.48	19.89	15.95	-
11-53611-00-085000-2000 W/C INSTRUCTORS	6,817.79	5,969.00	5,276.79	6,428.82	-
11-53630-00-085000-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,088.20	1,198.57	804.48	661.02	-
11-53811-00-085000-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,483.46	2,600.46	3,167.03	2,887.82	-
11-64100-00-085000-2000 TEXTBOOKS	-	-	-	-	450
11-64230-00-085000-2000 REFERENCE BOOKS	-	98.50	-	-	450
11-64410-00-085000-2000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	450
11-64550-00-085000-2000 NON-INSTRUCTIONAL SUPPLIES	761.90	559.35	-	-	-
11-65120-00-085000-2000 LECTURERS	-	-	-	-	100
11-66475-00-085000-2000 NEW EQUIP N-I (NON GASB)	-	848.38	-	-	-
Total for ACTIVITY 085000 (AMERICAN SIGN LANGUAGE)	482,196.15	442,034.02	382,592.36	431,308.27	252,569
11-51110-00-090100-2000 FT INSTRUCTIONAL SALARIES	45,773.50	79,855.30	108,265.68	98,087.04	82,541
11-51290-00-090100-2000 DEPT. CHAIR REASSIGN TIME	4,897.14	21,011.90	21,658.32	35,664.96	55,027

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11-51310-00-090100-2000 ADJUNCT SUMMER SCHOOL	-	-	-	6,154.27	-
11-51315-00-090100-2000 FT SUMMER SCHOOL	-	5,178.60	4,438.80	6,702.30	-
11-51320-00-090100-2000 ADJUNCT FALL & SPRING	65,312.00	73,139.94	84,265.09	118,035.64	-
11-51325-00-090100-2000 FT OVERLOAD FALL & SPRING	1,479.00	-	-	-	-
11-51330-00-090100-2000 ADJUNCT SUBSTITUTE	-	-	-	145.68	-
11-51340-00-090100-2000 ADJUNCT WINTER INTERCESSION	-	-	-	6,191.40	-
11-51497-00-090100-2000 DEPARTMENT CHAIR COMPENSATION	7,361.00	10,710.00	10,710.00	6,120.00	-
11-52210-00-090100-2000 CLASS INSTRUCTIONAL AIDES	-	-	-	23,269.68	24,316
11-52410-00-090100-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	1,940.00	800
11-53111-00-090100-2000 STRS INSTRUCTORS	9,789.89	16,241.55	21,526.61	23,157.20	-
11-53130-00-090100-2000 STRS OTHER CERTIFICATED	2,341.26	6,058.91	6,182.36	7,980.96	-
11-53212-00-090100-2000 PERS INSTRUCTIONAL AIDES	-	-	-	6,238.56	-
11-53311-00-090100-2000 OASDHI INSTRUCTORS	2,807.95	2,881.30	2,350.26	1,783.68	-
11-53312-00-090100-2000 OASDHI INSTRUCTIONAL AIDES	-	-	-	1,442.69	-
11-53351-00-090100-2000 MEDICARE INSTRUCTORS	1,633.23	2,293.47	2,856.06	3,412.01	-
11-53352-00-090100-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	-	337.42	-
11-53370-00-090100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	177.72	459.97	469.33	605.87	-
11-53411-00-090100-2000 H/W INSTRUCTORS	7,713.44	14,998.59	24,699.60	24,168.97	-
11-53412-00-090100-2000 H/W INSTRUCTIONAL AIDES	-	-	-	5,782.80	-
11-53430-00-090100-2000 H/W OTHER CERTIFICATED EMPLOYEES	801.16	4,551.53	4,137.35	7,450.32	-
11-53511-00-090100-2000 SUI INSTRUCTORS	529.08	79.03	98.48	117.59	-
11-53512-00-090100-2000 SUI INSTRUCTIONAL AIDES	-	-	-	11.64	-
11-53531-00-090100-2000 SUI OTHER CERTIFICATED	61.22	15.87	16.17	20.89	-
11-53611-00-090100-2000 W/C INSTRUCTORS	2,352.61	3,337.48	3,978.93	4,871.04	-
11-53612-00-090100-2000 W/C INSTRUCTIONAL AIDES	-	-	-	521.82	-
11-53630-00-090100-2000 W/C OTHER CERTIFICATED EMPLOYEES	256.15	669.33	653.84	864.93	-
11-53711-00-090100-2000 CIL INSTRUCTORS	80.04	-	-	-	-
11-53811-00-090100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	630.12	1,285.61	1,635.31	3,403.41	-
11-65650-00-090100-2000 EQUIPMENT MAINTENANCE/REPAIRS	1,941.81	2,210.91	-	-	2,000
11-66210-00-090100-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	4,500.00	-
11-66450-00-090100-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	3,612.41	1,982.09	-
11-66475-00-090100-2000 NEW EQUIP N-I (NON GASB)	-	2,979.10	-	-	-
Total for ACTIVITY 090100 (ENGINEERING, GENERAL)	155,938.32	247,958.39	301,554.60	400,964.86	164,684
11-51290-00-093400-2000 DEPT. CHAIR REASSIGN TIME	-	-	15,276.44	-	36,904
11-51310-00-093400-2000 ADJUNCT SUMMER SCHOOL	-	-	4,856.50	2,728.90	-
11-51315-00-093400-2000 FT SUMMER SCHOOL	10,507.48	8,020.00	1,350.00	-	-
11-51320-00-093400-2000 ADJUNCT FALL & SPRING	-	-	7,505.50	24,900.90	-
11-51497-00-093400-2000 DEPARTMENT CHAIR COMPENSATION	-	-	7,325.83	13,775.58	-
11-53111-00-093400-2000 STRS INSTRUCTORS	2,006.94	1,531.88	257.88	-	-
11-53130-00-093400-2000 STRS OTHER CERTIFICATED	-	-	4,317.04	2,631.13	-

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11-53351-00-093400-2000 MEDICARE INSTRUCTORS	152.36	116.30	198.83	400.62	-
11-53370-00-093400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	327.53	199.75	-
11-53430-00-093400-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	3,219.26	-	-
11-53511-00-093400-2000 SUI INSTRUCTORS	27.38	4.01	6.86	13.81	-
11-53531-00-093400-2000 SUI OTHER CERTIFICATED	-	-	11.28	6.88	-
11-53611-00-093400-2000 W/C INSTRUCTORS	219.61	169.23	276.97	571.94	-
11-53630-00-093400-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	456.54	285.14	-
11-53811-00-093400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	494.45	1,105.22	-
11-64310-00-093400-2000 INSTRUCTIONAL SUPPLIES	2,067.61	-	-	1,277.28	9,000
11-64550-00-093400-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	895.63	-
11-65810-00-093400-2000 SOFTWARE LICENSING, INSTR	-	-	-	-	1,000
11-66450-00-093400-2000 NEW EQUIP. INSTR (NON-GASB)	632.90	6,491.30	-	-	-
Total for ACTIVITY 093400 (ELECTRONICS AND ELECTRIC TECHNOLOGY)	15,614.28	16,332.72	45,880.91	48,792.78	46,904
11-51290-00-094800-2000 DEPT. CHAIR REASSIGN TIME	-	-	17,018.10	-	76,260
11-51310-00-094800-2000 ADJUNCT SUMMER SCHOOL	926.10	-	4,503.30	47.94	-
11-51315-00-094800-2000 FT SUMMER SCHOOL	3,354.00	1,080.00	2,970.00	2,835.00	-
11-51320-00-094800-2000 ADJUNCT FALL & SPRING	14,116.26	-	57,856.29	46,464.05	-
11-51325-00-094800-2000 FT OVERLOAD FALL & SPRING	-	5,309.16	2,867.40	6,120.12	-
11-51330-00-094800-2000 ADJUNCT SUBSTITUTE	1,855.78	3,487.26	3,032.40	4,466.44	-
11-51335-00-094800-2000 FT SUBSTITUTE	946.00	-	-	-	-
11-51340-00-094800-2000 ADJUNCT WINTER INTERCESSION	184.11	5,078.07	5,174.46	-	-
11-51345-00-094800-2000 FT WINTER INTERCESSION	4,386.00	-	-	4,590.00	-
11-51490-00-094800-2000 ADJUNCT OTHER NON-INSTR.	-	4,548.69	-	-	-
11-51497-00-094800-2000 DEPARTMENT CHAIR COMPENSATION	13,646.43	13,586.86	13,962.60	22,949.88	-
11-52210-00-094800-2000 CLASS INSTRUCTIONAL AIDES	36,396.26	61,825.13	64,809.20	67,817.95	69,624
11-52410-00-094800-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	3,000
11-52420-00-094800-2000 SHORT TERM EMPLOYEES-INSTR	33,974.50	27,660.97	26,009.64	24,246.09	39,000
11-53111-00-094800-2000 STRS INSTRUCTORS	4,196.66	2,190.28	11,424.69	8,932.73	-
11-53130-00-094800-2000 STRS OTHER CERTIFICATED	2,606.38	2,595.11	5,917.36	4,383.45	-
11-53212-00-094800-2000 PERS INSTRUCTIONAL AIDES	8,770.06	16,494.90	17,530.90	19,001.18	-
11-53311-00-094800-2000 OASDHI INSTRUCTORS	38.09	-	-	-	-
11-53312-00-094800-2000 OASDHI INSTRUCTIONAL AIDES	4,359.75	5,548.17	5,630.79	5,707.99	-
11-53330-00-094800-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	282.02	-	-	-
11-53351-00-094800-2000 MEDICARE INSTRUCTORS	373.63	216.86	1,107.85	935.59	-
11-53352-00-094800-2000 MEDICARE INSTRUCTIONAL AIDES	1,019.66	1,297.53	1,316.85	1,334.92	-
11-53370-00-094800-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	197.88	262.97	449.22	332.80	-
11-53412-00-094800-2000 H/W INSTRUCTIONAL AIDES	4,547.07	10,839.83	12,475.10	12,475.10	-
11-53430-00-094800-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	4,585.80	-	-
11-53511-00-094800-2000 SUI INSTRUCTORS	98.83	7.47	38.15	32.31	-
11-53512-00-094800-2000 SUI INSTRUCTIONAL AIDES	332.30	44.75	45.38	46.00	-

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11-53531-00-094800-2000 SUI OTHER CERTIFICATED	68.26	9.06	15.49	11.44	-
11-53611-00-094800-2000 W/C INSTRUCTORS	538.55	315.57	1,543.37	1,335.66	-
11-53612-00-094800-2000 W/C INSTRUCTIONAL AIDES	1,470.94	1,888.11	1,834.62	1,905.75	-
11-53630-00-094800-2000 W/C OTHER CERTIFICATED EMPLOYEES	285.20	382.67	625.84	475.06	-
11-53811-00-094800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	(8.05)	139.49	663.51	710.23	-
11-64310-00-094800-2000 INSTRUCTIONAL SUPPLIES	-	576.70	-	-	-
11-64511-00-094800-2000 UNIFORM PURCHASES	-	189.44	-	175.00	-
11-64550-00-094800-2000 NON-INSTRUCTIONAL SUPPLIES	537.17	-	344.98	368.04	60
11-64610-00-094800-2000 FUEL (GAS & DIESEL)	-	-	-	115.73	-
11-65130-00-094800-2000 CONTRACT SERVICES	53,725.25	2,152.47	4,680.10	2,260.89	10,250
11-65210-00-094800-2000 MILEAGE	281.65	423.91	652.92	673.30	100
11-65550-00-094800-2000 LAUNDRY & CLEANING	-	-	1,540.95	1,422.50	1,900
11-65650-00-094800-2000 EQUIPMENT MAINTENANCE/REPAIRS	3,174.75	195.00	14,597.92	7,109.75	2,250
11-65810-00-094800-2000 SOFTWARE LICENSING, INSTR	-	1,223.66	-	2,036.73	-
11-65815-00-094800-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	661.69	-
11-65890-00-094800-2000 OTHER EXPENSES	-	335.00	1,195.00	1,396.00	-
11-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	6,598.87	-
Total for ACTIVITY 094800 (AUTOMOTIVE TECHNOLOGY)	196,399.47	170,187.11	286,420.18	259,976.18	202,444
11-51110-00-095200-2000 FT INSTRUCTIONAL SALARIES	52,803.53	126,436.44	5,800.20	5,994.60	6,329
11-51315-00-095200-2000 FT SUMMER SCHOOL	-	1,720.80	2,869.20	-	-
11-51320-00-095200-2000 ADJUNCT FALL & SPRING	16,584.56	10,024.89	45,165.38	56,867.73	-
11-51325-00-095200-2000 FT OVERLOAD FALL & SPRING	2,856.00	3,059.10	-	-	-
11-51335-00-095200-2000 FT SUBSTITUTE	-	-	-	885.60	-
11-52420-00-095200-2000 SHORT TERM EMPLOYEES-INSTR	-	7,762.50	19,773.23	20,297.50	39,600
11-53111-00-095200-2000 STRS INSTRUCTORS	11,390.87	24,018.68	1,495.88	957.41	-
11-53211-00-095200-2000 PERS INSTRUCTORS	-	1,336.39	1,569.00	1,600.26	-
11-53311-00-095200-2000 OASDHI INSTRUCTORS	11.54	338.77	359.64	426.55	-
11-53312-00-095200-2000 OASDHI INSTRUCTIONAL AIDES	-	481.27	1,225.93	1,258.45	-
11-53351-00-095200-2000 MEDICARE INSTRUCTORS	1,019.77	2,047.97	780.61	924.32	-
11-53352-00-095200-2000 MEDICARE INSTRUCTIONAL AIDES	-	112.55	286.70	294.32	-
11-53411-00-095200-2000 H/W INSTRUCTORS	9,944.73	14,848.69	1,385.10	1,516.35	-
11-53511-00-095200-2000 SUI INSTRUCTORS	345.25	70.64	26.90	31.83	-
11-53512-00-095200-2000 SUI INSTRUCTIONAL AIDES	-	3.89	9.90	10.15	-
11-53611-00-095200-2000 W/C INSTRUCTORS	1,509.91	2,980.24	1,087.30	1,319.52	-
11-53612-00-095200-2000 W/C INSTRUCTIONAL AIDES	-	163.80	399.42	420.17	-
11-53711-00-095200-2000 CIL INSTRUCTORS	200.00	-	-	-	-
11-53811-00-095200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	497.32	401.05	1,608.06	2,074.48	-
11-64310-00-095200-2000 INSTRUCTIONAL SUPPLIES	-	10,912.90	-	7,998.58	-
11-64550-00-095200-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,784.88	-
11-64555-00-095200-2000 SUPPLIES-OTHER	-	-	-	623.84	3,500

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11-65570-00-095200-2000 WASTE DISPOSAL	-	-	-	-	2,400
11-65650-00-095200-2000 EQUIPMENT MAINTENANCE/REPAIRS	13,635.88	2,554.28	3,004.63	857.96	2,000
11-66450-00-095200-2000 NEW EQUIP. INSTR (NON-GASB)	-	9,234.38	-	-	3,500
Total for ACTIVITY 095200 (CONSTRUCTION CRAFTS TECH.)	110,799.36	218,509.23	86,847.08	106,144.50	57,329
11-51110-00-095300-2000 FT INSTRUCTIONAL SALARIES	-	20,644.08	33,331.50	-	-
11-51310-00-095300-2000 ADJUNCT SUMMER SCHOOL	1,975.43	-	-	1,162.50	-
11-51315-00-095300-2000 FT SUMMER SCHOOL	7,797.97	8,415.00	4,635.90	7,794.90	-
11-51320-00-095300-2000 ADJUNCT FALL & SPRING	38,302.86	41,497.02	45,328.85	52,629.73	-
11-51325-00-095300-2000 FT OVERLOAD FALL & SPRING	2,938.80	-	4,589.76	-	-
11-51330-00-095300-2000 ADJUNCT SUBSTITUTE	1,145.61	-	1,394.28	319.31	-
11-51345-00-095300-2000 FT WINTER INTERCESSION	-	7,650.00	-	7,650.00	-
11-51395-00-095300-2000 FT FACULTY SUPPL SERV, INSTRUC	-	4,262.40	6,393.60	-	-
11-52410-00-095300-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	497.00	4,987.76	6,034.30	10,032
11-52420-00-095300-2000 SHORT TERM EMPLOYEES-INSTR	4,912.00	6,556.35	5,990.44	8,603.25	-
11-53111-00-095300-2000 STRS INSTRUCTORS	2,625.30	7,825.74	10,790.42	4,659.86	-
11-53311-00-095300-2000 OASDHI INSTRUCTORS	11.21	-	70.62	19.63	-
11-53312-00-095300-2000 OASDHI INSTRUCTIONAL AIDES	304.55	406.49	371.40	533.41	-
11-53351-00-095300-2000 MEDICARE INSTRUCTORS	756.37	1,195.69	1,387.31	1,008.54	-
11-53352-00-095300-2000 MEDICARE INSTRUCTIONAL AIDES	71.23	95.06	86.86	124.74	-
11-53411-00-095300-2000 H/W INSTRUCTORS	-	3,609.16	5,075.64	-	-
11-53511-00-095300-2000 SUI INSTRUCTORS	223.38	41.26	47.99	34.80	-
11-53512-00-095300-2000 SUI INSTRUCTIONAL AIDES	24.56	3.27	3.00	4.29	-
11-53611-00-095300-2000 W/C INSTRUCTORS	1,090.11	1,740.09	1,932.65	1,439.78	-
11-53612-00-095300-2000 W/C INSTRUCTIONAL AIDES	102.67	148.81	221.77	302.98	-
11-53811-00-095300-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,522.24	1,660.06	1,521.78	1,790.25	-
11-64310-00-095300-2000 INSTRUCTIONAL SUPPLIES	-	-	-	1,541.03	-
11-64550-00-095300-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,004.10	-	-
11-65310-00-095300-2000 MEMBERSHIPS	-	-	1,375.00	575.00	-
11-65880-00-095300-2000 PRINTING	-	-	-	193.65	-
11-66450-00-095300-2000 NEW EQUIP. INSTR (NON-GASB)	373.90	6,975.15	-	-	-
11-66475-00-095300-2000 NEW EQUIP N-I (NON GASB)	-	-	10,477.09	-	-
Total for ACTIVITY 095300 (DRAFTING TECHNOLOGY)	64,178.19	113,222.63	141,017.72	96,421.95	10,032
11-51495-00-095305-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	15,373.80	-
11-52420-00-095305-2000 SHORT TERM EMPLOYEES-INSTR	-	10,249.00	22,718.00	22,200.00	40,000
11-53130-00-095305-2000 STRS OTHER CERTIFICATED	-	-	-	2,936.17	-
11-53312-00-095305-2000 OASDHI INSTRUCTIONAL AIDES	-	635.44	1,408.52	1,376.40	-
11-53352-00-095305-2000 MEDICARE INSTRUCTIONAL AIDES	-	148.61	329.41	321.90	-
11-53370-00-095305-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	222.92	-
11-53512-00-095305-2000 SUI INSTRUCTIONAL AIDES	-	5.13	11.36	11.10	-

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11-53531-00-095305-2000 SUI OTHER CERTIFICATED	-	-	-	7.69	-
11-53612-00-095305-2000 W/C INSTRUCTIONAL AIDES	-	216.27	458.92	459.53	-
11-53630-00-095305-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	318.23	-
Total for ACTIVITY 095305 (ARCHITECTURE BACCALAUREATE PRG)	-	11,254.45	24,926.21	43,227.74	40,000
11-51110-00-095600-2000 FT INSTRUCTIONAL SALARIES	-	87,130.34	115,140.00	111,016.38	144,653
11-51290-00-095600-2000 DEPT. CHAIR REASSIGN TIME	62,736.00	68,308.80	68,308.80	66,088.73	68,309
11-51320-00-095600-2000 ADJUNCT FALL & SPRING	48,483.84	45,920.40	38,222.20	16,660.92	-
11-51325-00-095600-2000 FT OVERLOAD FALL & SPRING	-	-	9,180.00	-	-
11-51330-00-095600-2000 ADJUNCT SUBSTITUTE	-	2,209.91	3,178.80	1,415.43	-
11-51340-00-095600-2000 ADJUNCT WINTER INTERCESSION	-	-	5,174.46	5,337.66	-
11-51345-00-095600-2000 FT WINTER INTERCESSION	-	-	6,120.00	-	-
11-51497-00-095600-2000 DEPARTMENT CHAIR COMPENSATION	-	-	-	196.37	-
11-52210-00-095600-2000 CLASS INSTRUCTIONAL AIDES	-	-	33,720.88	29,919.94	33,696
11-52410-00-095600-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	9,077.25	13,400
11-52420-00-095600-2000 SHORT TERM EMPLOYEES-INSTR	-	222.00	-	-	619
11-53111-00-095600-2000 STRS INSTRUCTORS	985.24	20,660.79	30,121.28	24,019.28	-
11-53130-00-095600-2000 STRS OTHER CERTIFICATED	11,982.36	13,046.98	13,047.00	12,660.48	-
11-53212-00-095600-2000 PERS INSTRUCTIONAL AIDES	-	-	9,121.54	8,021.58	-
11-53311-00-095600-2000 OASDHI INSTRUCTORS	1,726.29	1,017.96	850.61	179.47	-
11-53312-00-095600-2000 OASDHI INSTRUCTIONAL AIDES	-	13.76	2,131.92	1,925.89	-
11-53351-00-095600-2000 MEDICARE INSTRUCTORS	703.05	1,961.43	2,566.71	1,949.23	-
11-53352-00-095600-2000 MEDICARE INSTRUCTIONAL AIDES	-	3.22	498.65	450.47	-
11-53370-00-095600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	909.70	990.49	990.48	961.12	-
11-53411-00-095600-2000 H/W INSTRUCTORS	-	15,782.84	21,288.56	21,202.78	-
11-53412-00-095600-2000 H/W INSTRUCTIONAL AIDES	-	-	5,098.89	3,569.23	-
11-53430-00-095600-2000 H/W OTHER CERTIFICATED EMPLOYEES	10,142.37	10,380.24	11,080.98	11,828.83	-
11-53511-00-095600-2000 SUI INSTRUCTORS	228.75	67.64	88.56	67.26	-
11-53512-00-095600-2000 SUI INSTRUCTIONAL AIDES	-	0.11	17.27	15.59	-
11-53531-00-095600-2000 SUI OTHER CERTIFICATED	290.16	34.20	34.20	33.01	-
11-53611-00-095600-2000 W/C INSTRUCTORS	1,013.33	2,854.13	3,575.72	2,782.75	-
11-53612-00-095600-2000 W/C INSTRUCTIONAL AIDES	-	4.68	681.16	807.25	-
11-53630-00-095600-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,311.23	1,441.31	1,379.88	1,372.07	-
11-53811-00-095600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	615.22	306.18	223.70	231.05	-
11-64310-00-095600-2000 INSTRUCTIONAL SUPPLIES	-	18,418.31	-	9,903.86	-
11-65130-00-095600-2000 CONTRACT SERVICES	-	-	-	13,587.11	25,000
11-65650-00-095600-2000 EQUIPMENT MAINTENANCE/REPAIRS	950.00	-	-	1,409.13	1,500
Total for ACTIVITY 095600 (MANUFACTURING TECHNOLOGY)	142,077.54	290,775.72	381,842.25	356,690.12	287,177
11-51110-00-095650-2000 FT INSTRUCTIONAL SALARIES	210,151.20	260,575.79	161,706.60	96,378.90	213,788
11-51290-00-095650-2000 DEPT. CHAIR REASSIGN TIME	7,252.80	8,538.60	8,538.60	8,304.37	85,386

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11-51310-00-095650-2000 ADJUNCT SUMMER SCHOOL	28,259.50	40,339.94	42,814.60	36,526.09	-
11-51320-00-095650-2000 ADJUNCT FALL & SPRING	135,367.02	161,827.69	166,604.60	253,920.60	-
11-51325-00-095650-2000 FT OVERLOAD FALL & SPRING	23,084.98	34,335.29	17,595.09	-	-
11-51330-00-095650-2000 ADJUNCT SUBSTITUTE	4,266.67	2,661.68	852.10	1,371.13	-
11-51335-00-095650-2000 FT SUBSTITUTE	1,694.20	788.60	389.70	2,046.60	-
11-51340-00-095650-2000 ADJUNCT WINTER INTERCESSION	4,019.32	4,777.68	4,874.07	5,027.07	-
11-51497-00-095650-2000 DEPARTMENT CHAIR COMPENSATION	24,123.00	25,245.00	20,655.00	22,003.93	-
11-52190-00-095650-2000 CLASSIFIED OVERTIME	-	-	-	449.82	-
11-52210-00-095650-2000 CLASS INSTRUCTIONAL AIDES	106,915.50	77,154.86	33,720.88	29,919.94	101,088
11-52410-00-095650-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	16,545.14	19,279.28	8,384.25	5,008.50	-
11-52420-00-095650-2000 SHORT TERM EMPLOYEES-INSTR	-	1,619.69	17,337.51	14,844.90	20,000
11-53111-00-095650-2000 STRS INSTRUCTORS	59,218.06	77,630.63	57,932.03	43,247.78	-
11-53130-00-095650-2000 STRS OTHER CERTIFICATED	5,992.58	6,452.77	5,575.82	5,788.63	-
11-53212-00-095650-2000 PERS INSTRUCTIONAL AIDES	27,046.44	20,346.42	9,121.49	8,021.50	-
11-53311-00-095650-2000 OASDHI INSTRUCTORS	2,902.62	748.45	-	-	-
11-53312-00-095650-2000 OASDHI INSTRUCTIONAL AIDES	6,768.04	5,050.38	3,206.67	2,846.16	-
11-53320-00-095650-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	15.93	-
11-53351-00-095650-2000 MEDICARE INSTRUCTORS	5,899.21	7,370.30	5,748.35	5,731.42	-
11-53352-00-095650-2000 MEDICARE INSTRUCTIONAL AIDES	1,582.83	1,181.14	749.92	665.59	-
11-53360-00-095650-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	3.73	-
11-53370-00-095650-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	454.98	489.85	423.26	439.41	-
11-53411-00-095650-2000 H/W INSTRUCTORS	39,541.84	26,977.33	15,433.92	16,681.36	-
11-53412-00-095650-2000 H/W INSTRUCTIONAL AIDES	8,890.50	5,638.68	5,098.81	3,569.16	-
11-53430-00-095650-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,002.63	1,567.32	1,702.50	1,817.85	-
11-53511-00-095650-2000 SUI INSTRUCTORS	1,845.34	252.68	197.48	197.82	-
11-53512-00-095650-2000 SUI INSTRUCTIONAL AIDES	524.45	40.78	25.83	22.90	-
11-53520-00-095650-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	0.13	-
11-53531-00-095650-2000 SUI OTHER CERTIFICATED	156.87	16.87	14.58	15.15	-
11-53611-00-095650-2000 W/C INSTRUCTORS	8,503.36	10,661.96	7,975.78	8,182.13	-
11-53612-00-095650-2000 W/C INSTRUCTIONAL AIDES	2,580.63	2,068.93	1,201.21	1,030.29	-
11-53620-00-095650-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	9.31	-
11-53630-00-095650-2000 W/C OTHER CERTIFICATED EMPLOYEES	655.74	712.81	589.64	627.36	-
11-53711-00-095650-2000 CIL INSTRUCTORS	-	2,800.00	1,600.00	-	-
11-53811-00-095650-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,641.26	3,443.12	3,661.14	4,192.00	-
11-64410-00-095650-2000 INSTRUCTIONAL MEDIA MATERIALS	704.74	375.00	-	-	-
11-64511-00-095650-2000 UNIFORM PURCHASES	835.52	929.28	-	157.05	650
11-64550-00-095650-2000 NON-INSTRUCTIONAL SUPPLIES	896.31	1,689.97	-	4,067.64	2,800
11-65130-00-095650-2000 CONTRACT SERVICES	-	3,397.82	3,200.34	8,635.70	12,100
11-65310-00-095650-2000 MEMBERSHIPS	1,644.00	1,358.00	1,435.00	1,708.00	-
11-65650-00-095650-2000 EQUIPMENT MAINTENANCE/REPAIRS	8,391.98	7,351.03	4,316.93	10,112.45	15,400
11-65890-00-095650-2000 OTHER EXPENSES	473.16	36.25	-	435.00	-

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11-66425-00-095650-2000 NEW EQUIP. INSTR. (GASB)	2,747.80	-	-	-	-
11-66450-00-095650-2000 NEW EQUIP. INSTR (NON-GASB)	4,872.17	-	1,419.24	-	-
11-66455-00-095650-2000 SOFTWARE, INSTR (NON-GASB)	1,500.00	1,500.00	-	-	-
Total for ACTIVITY 095650 (WELDING AND CUTTING)	758,952.39	827,231.87	614,102.94	604,023.30	451,212
11-51110-00-095700-2000 FT INSTRUCTIONAL SALARIES	-	121,399.79	125,628.00	135,312.00	139,128
11-51290-00-095700-2000 DEPT. CHAIR REASSIGN TIME	92,750.40	102,463.20	34,154.40	-	-
11-51315-00-095700-2000 FT SUMMER SCHOOL	2,524.96	6,318.90	4,252.50	9,349.20	-
11-51320-00-095700-2000 ADJUNCT FALL & SPRING	9,048.69	12,342.29	17,361.53	20,855.93	-
11-51325-00-095700-2000 FT OVERLOAD FALL & SPRING	13,158.00	3,060.00	18,360.00	6,807.20	-
11-51345-00-095700-2000 FT WINTER INTERCESSION	-	-	3,060.00	-	-
11-51395-00-095700-2000 FT FACULTY SUPPL SERV, INSTRUC	-	4,262.40	2,131.20	4,262.40	-
11-51497-00-095700-2000 DEPARTMENT CHAIR COMPENSATION	-	-	-	13,770.00	-
11-53111-00-095700-2000 STRS INSTRUCTORS	2,995.45	25,792.85	30,253.32	30,746.87	-
11-53130-00-095700-2000 STRS OTHER CERTIFICATED	17,715.19	19,570.46	6,523.50	2,630.13	-
11-53311-00-095700-2000 OASDHI INSTRUCTORS	43.25	-	-	-	-
11-53351-00-095700-2000 MEDICARE INSTRUCTORS	358.63	2,011.83	2,317.37	2,508.97	-
11-53370-00-095700-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,285.10	1,465.03	494.94	199.66	-
11-53411-00-095700-2000 H/W INSTRUCTORS	-	27,880.77	29,743.22	30,848.57	-
11-53430-00-095700-2000 H/W OTHER CERTIFICATED EMPLOYEES	15,243.28	15,947.19	4,478.56	-	-
11-53511-00-095700-2000 SUI INSTRUCTORS	108.73	69.41	79.92	86.57	-
11-53531-00-095700-2000 SUI OTHER CERTIFICATED	410.50	50.52	17.08	6.88	-
11-53611-00-095700-2000 W/C INSTRUCTORS	516.86	3,109.82	3,450.05	3,655.30	-
11-53630-00-095700-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,938.48	2,161.94	689.94	285.04	-
11-53811-00-095700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	217.96	493.69	495.95	624.28	-
11-64100-00-095700-2000 TEXTBOOKS	-	-	-	3,467.99	4,100
11-66480-00-095700-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	1,000
Total for ACTIVITY 095700 (CONSTRUCTION MANAGEMENT)	158,315.48	348,400.09	283,491.48	265,416.99	144,228
11-51110-00-095730-2000 FT INSTRUCTIONAL SALARIES	113,736.00	93,590.12	127,087.38	143,850.60	139,128
11-51180-00-095730-2000 SABBATICAL LEAVE INSTRUCTION	-	-	85,386.00	-	-
11-51290-00-095730-2000 DEPT. CHAIR REASSIGN TIME	45,214.80	68,308.80	55,616.22	93,924.60	102,463
11-51310-00-095730-2000 ADJUNCT SUMMER SCHOOL	12,987.51	9,612.46	7,318.47	4,939.84	-
11-51315-00-095730-2000 FT SUMMER SCHOOL	-	-	1,251.90	5,041.80	-
11-51320-00-095730-2000 ADJUNCT FALL & SPRING	43,505.87	70,403.87	69,573.89	47,253.39	-
11-51325-00-095730-2000 FT OVERLOAD FALL & SPRING	-	18,360.90	7,650.00	35,190.00	-
11-51330-00-095730-2000 ADJUNCT SUBSTITUTE	23.72	2,913.90	573.95	1,604.29	-
11-51395-00-095730-2000 FT FACULTY SUPPL SERV, INSTRUC	1,066.60	2,131.20	1,065.60	2,131.20	-
11-51497-00-095730-2000 DEPARTMENT CHAIR COMPENSATION	8,772.00	4,590.00	12,240.00	-	-
11-52420-00-095730-2000 SHORT TERM EMPLOYEES-INSTR	1,715.45	747.79	876.15	7,873.80	26,900
11-53111-00-095730-2000 STRS INSTRUCTORS	21,965.02	21,789.71	43,434.05	35,578.49	-

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11-53130-00-095730-2000 STRS OTHER CERTIFICATED	10,311.69	13,923.62	12,960.57	17,939.57	-
11-53311-00-095730-2000 OASDHI INSTRUCTORS	41.18	238.42	-	0.81	-
11-53312-00-095730-2000 OASDHI INSTRUCTIONAL AIDES	106.35	46.36	54.33	488.18	-
11-53351-00-095730-2000 MEDICARE INSTRUCTORS	2,484.17	2,856.67	4,344.51	3,479.09	-
11-53352-00-095730-2000 MEDICARE INSTRUCTIONAL AIDES	24.89	10.83	12.71	114.17	-
11-53370-00-095730-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	754.44	1,043.23	983.35	1,361.25	-
11-53411-00-095730-2000 H/W INSTRUCTORS	20,097.31	22,025.45	47,363.14	31,871.03	-
11-53430-00-095730-2000 H/W OTHER CERTIFICATED EMPLOYEES	7,095.21	10,631.37	7,946.31	19,234.98	-
11-53511-00-095730-2000 SUI INSTRUCTORS	778.76	98.53	149.84	120.07	-
11-53512-00-095730-2000 SUI INSTRUCTIONAL AIDES	8.13	0.38	0.44	3.93	-
11-53531-00-095730-2000 SUI OTHER CERTIFICATED	249.32	36.01	33.89	46.94	-
11-53611-00-095730-2000 W/C INSTRUCTORS	3,580.65	4,156.92	6,058.21	4,968.23	-
11-53612-00-095730-2000 W/C INSTRUCTIONAL AIDES	35.87	15.77	17.67	163.00	-
11-53630-00-095730-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,128.33	1,538.15	1,370.69	1,944.25	-
11-53811-00-095730-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,206.29	3,163.39	2,900.24	2,148.80	-
11-64310-00-095730-2000 INSTRUCTIONAL SUPPLIES	-	6,609.90	-	-	-
11-64550-00-095730-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,226.58	-	-
11-65650-00-095730-2000 EQUIPMENT MAINTENANCE/REPAIRS	1,232.88	2,869.31	-	1,824.88	1,600
11-66450-00-095730-2000 NEW EQUIP. INSTR (NON-GASB)	-	546.40	-	-	-
11-66475-00-095730-2000 NEW EQUIP N-I (NON GASB)	1,353.84	-	2,631.55	1,207.73	4,000
Total for ACTIVITY 095730 (SURVEYING)	300,476.28	362,259.46	500,127.64	464,304.92	274,091
11-51110-00-095800-2000 FT INSTRUCTIONAL SALARIES	16,618.80	126,083.99	129,924.00	133,752.00	137,568
11-51310-00-095800-2000 ADJUNCT SUMMER SCHOOL	8,090.10	7,960.05	3,854.79	5,218.32	-
11-51315-00-095800-2000 FT SUMMER SCHOOL	-	1,720.80	4,121.10	4,674.60	-
11-51320-00-095800-2000 ADJUNCT FALL & SPRING	26,503.32	21,812.38	31,105.69	26,646.75	-
11-51325-00-095800-2000 FT OVERLOAD FALL & SPRING	-	-	4,590.00	-	-
11-51330-00-095800-2000 ADJUNCT SUBSTITUTE	513.06	-	271.96	144.99	-
11-51395-00-095800-2000 FT FACULTY SUPPL SERV, INSTRUC	-	2,131.20	2,131.20	1,065.60	-
11-53111-00-095800-2000 STRS INSTRUCTORS	3,174.19	24,817.82	28,782.12	28,610.44	-
11-53311-00-095800-2000 OASDHI INSTRUCTORS	280.70	323.39	-	-	-
11-53351-00-095800-2000 MEDICARE INSTRUCTORS	738.58	2,373.78	2,609.96	2,544.78	-
11-53411-00-095800-2000 H/W INSTRUCTORS	3,066.91	910.50	1,642.70	1,642.70	-
11-53511-00-095800-2000 SUI INSTRUCTORS	214.61	79.82	88.03	85.77	-
11-53611-00-095800-2000 W/C INSTRUCTORS	1,081.01	3,369.88	3,555.24	3,550.03	-
11-53711-00-095800-2000 CIL INSTRUCTORS	-	4,000.00	4,000.00	4,000.00	-
11-53811-00-095800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	812.31	982.24	1,001.44	868.37	-
11-64100-00-095800-2000 TEXTBOOKS	-	-	-	-	300
Total for ACTIVITY 095800 (WATER & WASTEWATER TECH)	61,093.59	196,565.85	217,678.23	212,804.35	137,868
11-51225-00-100100-2000 AC.ADMIN (DIVISION DEANS)	177,249.60	194,529.60	197,424.00	111,444.00	113,118

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11-51495-00-100100-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	1,800.00	-	-
11-52120-00-100100-2000 CLASSIFIED CLERICAL	60,656.00	69,662.60	73,059.20	76,569.70	79,971
11-52190-00-100100-2000 CLASSIFIED OVERTIME	409.32	-	-	-	-
11-52220-00-100100-2000 CLASS ADMIN INSTRUCTION AIDES	-	5,236.00	66,917.84	93,576.30	74,130
11-52320-00-100100-2000 SHORT TERM EMPLOYEES-NON INSTR	720.75	5,161.75	2,561.50	-	1,500
11-52420-00-100100-2000 SHORT TERM EMPLOYEES-INSTR	-	19,041.00	36,644.00	44,568.00	57,750
11-53130-00-100100-2000 STRS OTHER CERTIFICATED	33,854.70	37,155.12	38,051.76	21,285.72	-
11-53212-00-100100-2000 PERS INSTRUCTIONAL AIDES	-	1,396.96	18,101.30	25,087.81	-
11-53220-00-100100-2000 PERS CLASSIFIED EMPLOYEES	15,388.85	18,585.90	19,762.57	20,528.29	-
11-53312-00-100100-2000 OASDHI INSTRUCTIONAL AIDES	-	1,507.45	6,465.24	8,605.18	-
11-53320-00-100100-2000 OASDHI CLASSIFIED EMPLOYEES	3,820.50	4,639.14	4,688.55	4,747.38	-
11-53352-00-100100-2000 MEDICARE INSTRUCTIONAL AIDES	-	352.54	1,512.09	2,012.57	-
11-53360-00-100100-2000 MEDICARE CLASSIFIED EMPLOYEES	893.55	1,084.94	1,096.48	1,110.31	-
11-53370-00-100100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,558.91	2,820.65	2,888.71	1,606.86	-
11-53412-00-100100-2000 H/W INSTRUCTIONAL AIDES	-	595.12	7,954.36	8,433.51	-
11-53420-00-100100-2000 H/W CLASSIFIED EMPLOYEES	10,145.00	10,731.48	10,741.00	10,741.00	-
11-53430-00-100100-2000 H/W OTHER CERTIFICATED EMPLOYEES	9,100.76	10,712.20	9,958.77	16,071.60	-
11-53512-00-100100-2000 SUI INSTRUCTIONAL AIDES	-	12.17	52.16	69.46	-
11-53520-00-100100-2000 SUI CLASSIFIED EMPLOYEES	295.34	37.45	37.79	38.30	-
11-53531-00-100100-2000 SUI OTHER CERTIFICATED	815.91	97.32	99.62	55.39	-
11-53612-00-100100-2000 W/C INSTRUCTIONAL AIDES	-	512.26	2,093.41	2,859.59	-
11-53620-00-100100-2000 W/C CLASSIFIED EMPLOYEES	1,291.37	1,578.76	1,526.61	1,584.94	-
11-53630-00-100100-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,704.53	4,104.60	4,024.76	2,306.87	-
11-64230-00-100100-2000 REFERENCE BOOKS	106.84	331.52	-	-	-
11-64330-00-100100-2000 PERIODICALS AND MAGAZINES	80.83	118.08	69.66	104.50	120
11-64550-00-100100-2000 NON-INSTRUCTIONAL SUPPLIES	1,255.82	1,403.69	1,574.57	521.21	2,546
11-65130-00-100100-2000 CONTRACT SERVICES	11,500.00	14,000.00	4,300.00	-	5,000
11-65210-00-100100-2000 MILEAGE	193.75	198.32	-	-	80
11-65220-00-100100-2000 CONFERENCES	1,834.20	3,068.37	701.49	-	1,000
11-65310-00-100100-2000 MEMBERSHIPS	598.00	398.77	648.00	249.23	300
11-66475-00-100100-2000 NEW EQUIP N-I (NON GASB)	2,079.11	5,321.43	833.61	745.16	2,000
Total for ACTIVITY 100100 (SCHOOL OF VISUAL & PERF ARTS)	338,553.64	414,395.19	515,589.05	454,922.88	337,515
11-52110-00-100110-2000 CLASSIFIED MANAGERS & SUPERVISORS	250,588.20	271,221.40	284,169.28	191,990.22	256,391
11-52320-00-100110-2000 SHORT TERM EMPLOYEES-NON INSTR	15,877.38	15,695.40	10,609.40	11,379.01	19,762
11-53120-00-100110-2000 STRS-CERTIFICATED	28,207.98	31,001.64	31,001.64	7,392.70	-
11-53220-00-100110-2000 PERS CLASSIFIED EMPLOYEES	26,106.42	29,056.90	33,139.48	41,340.81	-
11-53320-00-100110-2000 OASDHI CLASSIFIED EMPLOYEES	7,506.35	7,872.84	8,336.86	10,322.25	-
11-53360-00-100110-2000 MEDICARE CLASSIFIED EMPLOYEES	3,897.06	4,194.80	4,303.24	3,007.66	-
11-53420-00-100110-2000 H/W CLASSIFIED EMPLOYEES	16,339.42	18,894.72	21,370.72	13,100.18	-
11-53520-00-100110-2000 SUI CLASSIFIED EMPLOYEES	1,289.66	144.69	148.48	103.77	-

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11-53620-00-100110-2000 W/C CLASSIFIED EMPLOYEES	5,569.16	6,054.04	5,954.51	4,209.87	-
11-64310-00-100110-2000 INSTRUCTIONAL SUPPLIES	987.23	956.87	-	-	1,000
11-64510-00-100110-2000 SUPPLY INVENTORIES	(3,375.57)	(2,406.01)	(2,135.58)	(4,873.54)	1,750
11-64550-00-100110-2000 NON-INSTRUCTIONAL SUPPLIES	4,364.02	3,466.86	3,484.11	2,356.33	3,550
11-65130-00-100110-2000 CONTRACT SERVICES	9,530.40	2,892.03	3,970.52	625.00	3,500
11-65210-00-100110-2000 MILEAGE	-	-	-	-	125
11-65220-00-100110-2000 CONFERENCES	-	631.68	-	-	-
11-65650-00-100110-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	1,450.00	1,171.03	3,850.00	3,100
11-65890-00-100110-2000 OTHER EXPENSES	72.93	101.00	-	-	-
11-66475-00-100110-2000 NEW EQUIP N-I (NON GASB)	3,719.62	4,639.96	4,265.67	1,251.92	5,400
Total for ACTIVITY 100110 (FINE & PERF. ARTS - PAC ADMIN.)	370,680.26	395,868.82	409,789.36	286,056.18	294,578
11-52310-00-100120-2000 COLLEGE ASSIST., NON-INSTR.	9,618.76	14,269.09	13,422.27	11,829.83	9,700
11-52320-00-100120-2000 SHORT TERM EMPLOYEES-NON INSTR	-	(438.00)	3,087.37	5,499.66	5,482
11-53320-00-100120-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	265.31	445.05	-
11-53360-00-100120-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	62.05	104.08	-
11-53520-00-100120-2000 SUI CLASSIFIED EMPLOYEES	-	-	2.13	3.58	-
11-53620-00-100120-2000 W/C CLASSIFIED EMPLOYEES	201.05	301.05	357.60	393.46	-
11-64550-00-100120-2000 NON-INSTRUCTIONAL SUPPLIES	-	1,462.23	583.86	-	800
11-65130-00-100120-2000 CONTRACT SERVICES	3,845.94	6,121.90	2,961.80	(9,469.29)	2,825
11-65650-00-100120-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	775
11-65810-00-100120-2000 SOFTWARE LICENSING, INSTR	-	-	400.00	-	-
11-65895-00-100120-2000 CREDITCARD FEES	9,005.88	14,898.40	8,882.00	12,495.29	13,235
11-67150-00-100120-2000 DEBT RETIREMENT - SBITA	-	-	-	1,428.00	-
Total for ACTIVITY 100120 (PAC BOX OFFICE)	22,671.63	36,614.67	30,024.39	22,729.66	32,817
11-51110-00-100200-2000 FT INSTRUCTIONAL SALARIES	238,281.60	364,202.38	371,959.20	379,723.20	285,072
11-51290-00-100200-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	102,463
11-51310-00-100200-2000 ADJUNCT SUMMER SCHOOL	31,390.39	34,848.35	33,799.48	42,304.97	-
11-51315-00-100200-2000 FT SUMMER SCHOOL	14,706.00	14,580.00	11,340.00	11,070.00	-
11-51320-00-100200-2000 ADJUNCT FALL & SPRING	315,289.20	382,320.15	393,450.75	400,137.71	-
11-51321-00-100200-2000 NONCREDIT ADJUNCT, FALL/SPR	(227.04)	-	-	-	-
11-51325-00-100200-2000 FT OVERLOAD FALL & SPRING	8,771.58	13,770.06	8,032.50	13,770.00	-
11-51330-00-100200-2000 ADJUNCT SUBSTITUTE	5,146.55	5,086.71	14,215.71	4,385.10	-
11-51335-00-100200-2000 FT SUBSTITUTE	1,161.00	-	540.00	-	-
11-51340-00-100200-2000 ADJUNCT WINTER INTERCESSION	16,533.18	24,448.28	21,796.89	20,468.64	-
11-51345-00-100200-2000 FT WINTER INTERCESSION	13,158.00	13,770.00	13,770.00	13,770.00	-
11-51390-00-100200-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	8,262.76	8,525.76	8,525.86	8,525.16	-
11-51490-00-100200-2000 ADJUNCT OTHER NON-INSTR.	-	-	200.00	-	-
11-51497-00-100200-2000 DEPARTMENT CHAIR COMPENSATION	21,930.42	22,951.74	27,540.00	22,950.06	-
11-52210-00-100200-2000 CLASS INSTRUCTIONAL AIDES	46,861.24	65,336.00	75,050.45	71,978.55	73,998

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11-52310-00-100200-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	250
11-52410-00-100200-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	10,000
11-53111-00-100200-2000 STRS INSTRUCTORS	81,555.99	105,883.26	108,947.16	115,715.18	-
11-53130-00-100200-2000 STRS OTHER CERTIFICATED	4,188.73	4,383.85	5,260.12	4,383.52	-
11-53212-00-100200-2000 PERS INSTRUCTIONAL AIDES	11,888.73	17,431.66	19,003.11	19,297.48	-
11-53311-00-100200-2000 OASDHI INSTRUCTORS	6,885.95	6,741.29	6,893.28	6,184.36	-
11-53312-00-100200-2000 OASDHI INSTRUCTIONAL AIDES	2,683.11	3,786.43	4,357.73	4,252.91	-
11-53351-00-100200-2000 MEDICARE INSTRUCTORS	9,418.46	12,492.45	12,698.87	12,925.40	-
11-53352-00-100200-2000 MEDICARE INSTRUCTIONAL AIDES	627.50	885.54	1,019.14	994.63	-
11-53370-00-100200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	317.96	332.80	402.22	332.80	-
11-53411-00-100200-2000 H/W INSTRUCTORS	28,789.61	40,178.36	44,510.82	49,375.25	-
11-53412-00-100200-2000 H/W INSTRUCTIONAL AIDES	21,916.10	20,649.52	22,985.90	22,985.90	-
11-53511-00-100200-2000 SUI INSTRUCTORS	2,885.24	430.82	437.94	445.99	-
11-53512-00-100200-2000 SUI INSTRUCTIONAL AIDES	215.39	30.53	35.16	34.31	-
11-53531-00-100200-2000 SUI OTHER CERTIFICATED	109.68	11.44	13.85	11.44	-
11-53611-00-100200-2000 W/C INSTRUCTORS	13,636.84	18,178.63	17,724.03	18,509.04	-
11-53612-00-100200-2000 W/C INSTRUCTIONAL AIDES	979.38	1,378.60	1,516.05	1,489.97	-
11-53630-00-100200-2000 W/C OTHER CERTIFICATED EMPLOYEES	458.34	484.30	560.35	475.06	-
11-53811-00-100200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,458.60	7,938.25	7,813.41	7,491.89	-
11-64310-00-100200-2000 INSTRUCTIONAL SUPPLIES	-	-	-	2,160.81	-
11-64550-00-100200-2000 NON-INSTRUCTIONAL SUPPLIES	194.49	-	-	-	-
11-65120-00-100200-2000 LECTURERS	250.00	1,450.00	600.00	500.00	1,000
11-65140-00-100200-2000 OTHER PERSONAL SERVICES	12,100.00	19,984.00	19,200.00	17,750.00	22,200
11-65220-00-100200-2000 CONFERENCES	1,932.80	1,248.09	3,232.18	2,062.02	1,500
11-65225-00-100200-2000 ACADEMIC TEAM TRAVEL	-	-	-	175.00	-
11-65310-00-100200-2000 MEMBERSHIPS	-	75.00	-	-	-
11-65570-00-100200-2000 WASTE DISPOSAL	-	-	-	-	2,000
11-65650-00-100200-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	1,000
11-66425-00-100200-2000 NEW EQUIP. INSTR. (GASB)	-	7,039.10	1,338.34	-	-
11-66450-00-100200-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	2,145.14	-	-
11-66475-00-100200-2000 NEW EQUIP N-I (NON GASB)	3,326.45	-	-	-	-
Total for ACTIVITY 100200 (ART)	929,084.23	1,220,853.35	1,260,915.64	1,276,636.35	499,483
11-51110-00-100400-2000 FT INSTRUCTIONAL SALARIES	397,380.72	467,826.90	380,281.10	432,520.79	308,196
11-51290-00-100400-2000 DEPT. CHAIR REASSIGN TIME	4,931.28	4,782.60	-	4,939.21	67,122
11-51310-00-100400-2000 ADJUNCT SUMMER SCHOOL	24,894.05	20,485.65	29,305.81	26,294.71	-
11-51315-00-100400-2000 FT SUMMER SCHOOL	2,675.46	13,265.10	14,040.00	15,255.00	-
11-51320-00-100400-2000 ADJUNCT FALL & SPRING	175,619.30	255,754.73	348,555.07	375,860.57	-
11-51325-00-100400-2000 FT OVERLOAD FALL & SPRING	39,759.61	38,955.60	28,184.13	13,127.40	-
11-51330-00-100400-2000 ADJUNCT SUBSTITUTE	283.12	3,131.38	4,010.76	7,846.04	-
11-51335-00-100400-2000 FT SUBSTITUTE	974.38	4,027.34	2,340.00	1,963.80	-

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11-51340-00-100400-2000 ADJUNCT WINTER INTERCESSION	24,716.81	22,237.04	22,552.20	21,824.43	-
11-51345-00-100400-2000 FT WINTER INTERCESSION	8,772.00	18,360.00	13,770.00	13,770.00	-
11-51390-00-100400-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	2,131.94	1,076.35	-	-
11-51495-00-100400-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	720.00	720.00	-
11-51497-00-100400-2000 DEPARTMENT CHAIR COMPENSATION	29,188.31	30,141.00	32,128.47	31,762.80	-
11-52190-00-100400-2000 CLASSIFIED OVERTIME	3,157.98	8,834.93	10,498.12	10,426.14	-
11-52320-00-100400-2000 SHORT TERM EMPLOYEES-NON INSTR	6,453.78	12,407.15	9,655.65	16,373.77	10,000
11-52410-00-100400-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	3,468.75	2,268.75	4,000
11-52420-00-100400-2000 SHORT TERM EMPLOYEES-INSTR	95,086.50	127,272.50	131,444.44	133,428.83	129,400
11-53111-00-100400-2000 STRS INSTRUCTORS	102,703.06	126,841.71	113,662.30	128,050.13	-
11-53130-00-100400-2000 STRS OTHER CERTIFICATED	6,516.80	6,670.43	6,274.02	7,147.66	-
11-53212-00-100400-2000 PERS INSTRUCTIONAL AIDES	5,761.02	7,208.67	7,526.40	88.47	-
11-53220-00-100400-2000 PERS CLASSIFIED EMPLOYEES	-	97.89	370.26	636.68	-
11-53311-00-100400-2000 OASDHI INSTRUCTORS	-	-	-	0.44	-
11-53312-00-100400-2000 OASDHI INSTRUCTIONAL AIDES	5,895.34	7,890.91	8,149.51	8,272.61	-
11-53320-00-100400-2000 OASDHI CLASSIFIED EMPLOYEES	515.44	1,104.97	1,011.97	1,397.87	-
11-53351-00-100400-2000 MEDICARE INSTRUCTORS	9,687.44	12,166.10	12,125.95	13,028.58	-
11-53352-00-100400-2000 MEDICARE INSTRUCTIONAL AIDES	1,378.75	1,845.45	1,905.95	1,934.74	-
11-53360-00-100400-2000 MEDICARE CLASSIFIED EMPLOYEES	120.56	258.43	236.64	326.86	-
11-53370-00-100400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	494.11	502.95	476.31	537.48	-
11-53411-00-100400-2000 H/W INSTRUCTORS	60,138.73	66,627.88	62,471.80	75,743.68	-
11-53430-00-100400-2000 H/W OTHER CERTIFICATED EMPLOYEES	511.89	977.28	-	781.03	-
11-53511-00-100400-2000 SUI INSTRUCTORS	3,072.79	419.53	418.31	449.39	-
11-53512-00-100400-2000 SUI INSTRUCTIONAL AIDES	473.96	63.75	65.83	66.87	-
11-53520-00-100400-2000 SUI CLASSIFIED EMPLOYEES	41.56	8.92	8.15	11.28	-
11-53531-00-100400-2000 SUI OTHER CERTIFICATED	170.42	17.29	16.41	18.51	-
11-53611-00-100400-2000 W/C INSTRUCTORS	14,108.98	17,856.21	17,051.04	18,805.23	-
11-53612-00-100400-2000 W/C INSTRUCTIONAL AIDES	1,987.39	2,685.51	2,725.24	2,808.94	-
11-53620-00-100400-2000 W/C CLASSIFIED EMPLOYEES	200.83	448.14	407.13	554.83	-
11-53630-00-100400-2000 W/C OTHER CERTIFICATED EMPLOYEES	713.12	736.89	663.52	774.63	-
11-53811-00-100400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	4,791.63	7,286.10	9,957.69	9,514.12	-
11-53812-00-100400-2000 ***DO NOT USE***	(10.62)	-	3.38	7.30	-
11-64310-00-100400-2000 INSTRUCTIONAL SUPPLIES	-	-	-	1,588.42	-
11-64311-00-100400-2000 INSTRUC SUPPLIES-MATERIALS FEE	2,409.10	2,674.78	4,870.35	4,698.30	5,000
11-65130-00-100400-2000 CONTRACT SERVICES	9,900.00	4,050.00	3,450.00	3,325.00	5,000
11-65225-00-100400-2000 ACADEMIC TEAM TRAVEL	226.25	22,816.43	4,777.48	2,477.00	4,500
11-65650-00-100400-2000 EQUIPMENT MAINTENANCE/REPAIRS	6,700.00	4,875.00	4,715.72	5,429.68	6,900
11-66450-00-100400-2000 NEW EQUIP. INSTR (NON-GASB)	-	3,624.79	867.24	1,312.57	6,700
11-66475-00-100400-2000 NEW EQUIP N-I (NON GASB)	-	-	1,331.53	1,151.64	-
Total for ACTIVITY 100400 (MUSIC)	1,052,401.85	1,329,369.87	1,297,570.98	1,399,322.18	546,818

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11-51320-00-100500-2000 ADJUNCT FALL & SPRING	13,336.94	15,551.18	29,464.79	26,970.95	-
11-53111-00-100500-2000 STRS INSTRUCTORS	686.93	776.45	1,254.32	653.55	-
11-53351-00-100500-2000 MEDICARE INSTRUCTORS	193.42	225.50	427.24	391.11	-
11-53511-00-100500-2000 SUI INSTRUCTORS	61.23	7.75	14.74	13.48	-
11-53611-00-100500-2000 W/C INSTRUCTORS	278.74	328.15	595.19	558.28	-
11-53811-00-100500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	389.03	459.48	915.80	941.94	-
Total for ACTIVITY 100500 (COMMERCIAL MUSIC)	14,946.29	17,348.51	32,672.08	29,529.31	-
11-51110-00-100700-2000 FT INSTRUCTIONAL SALARIES	97,014.00	102,615.72	121,113.00	108,247.80	76,603
11-51290-00-100700-2000 DEPT. CHAIR REASSIGN TIME	24,763.20	32,901.48	32,928.00	33,561.00	68,916
11-51310-00-100700-2000 ADJUNCT SUMMER SCHOOL	4,480.51	5,478.84	4,294.65	5,051.60	-
11-51320-00-100700-2000 ADJUNCT FALL & SPRING	29,952.36	53,813.39	61,683.95	69,971.25	-
11-51325-00-100700-2000 FT OVERLOAD FALL & SPRING	15,497.20	5,907.60	5,521.65	967.82	-
11-51330-00-100700-2000 ADJUNCT SUBSTITUTE	569.50	1,122.29	346.31	1,065.96	-
11-51335-00-100700-2000 FT SUBSTITUTE	2,092.38	1,350.00	2,250.00	846.00	-
11-51340-00-100700-2000 ADJUNCT WINTER INTERCESSION	10,678.04	12,401.74	13,194.72	12,881.17	-
11-51345-00-100700-2000 FT WINTER INTERCESSION	3,655.00	4,050.00	-	3,825.00	-
11-51390-00-100700-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	9,414.09	5,375.00	6,269.04	8,339.05	6,360
11-51497-00-100700-2000 DEPARTMENT CHAIR COMPENSATION	12,280.80	11,154.60	11,476.65	10,130.98	-
11-52190-00-100700-2000 CLASSIFIED OVERTIME	1,461.32	2,477.30	2,016.66	6,170.10	-
11-52220-00-100700-2000 CLASS ADMIN INSTRUCTION AIDES	23,091.60	24,331.60	19,095.60	4,553.57	14,826
11-52320-00-100700-2000 SHORT TERM EMPLOYEES-NON INSTR	15,091.94	10,314.88	10,182.26	23,825.79	8,835
11-52420-00-100700-2000 SHORT TERM EMPLOYEES-INSTR	5,030.00	9,933.00	9,839.75	10,482.63	12,920
11-53111-00-100700-2000 STRS INSTRUCTORS	22,587.57	25,000.82	29,145.64	28,877.80	-
11-53112-00-100700-2000 STRS INSTRUCTIONAL AIDES	3,318.84	3,647.28	3,647.28	869.74	-
11-53130-00-100700-2000 STRS OTHER CERTIFICATED	7,075.41	8,414.78	8,481.30	8,345.19	-
11-53212-00-100700-2000 PERS INSTRUCTIONAL AIDES	1,450.44	1,396.90	-	-	-
11-53220-00-100700-2000 PERS CLASSIFIED EMPLOYEES	-	-	622.96	765.18	-
11-53311-00-100700-2000 OASDHI INSTRUCTORS	1,159.79	1,144.29	1,711.62	1,429.36	-
11-53312-00-100700-2000 OASDHI INSTRUCTIONAL AIDES	674.12	948.37	610.08	649.93	-
11-53320-00-100700-2000 OASDHI CLASSIFIED EMPLOYEES	988.27	735.55	705.74	1,703.93	-
11-53351-00-100700-2000 MEDICARE INSTRUCTORS	2,560.00	2,828.81	3,156.26	3,105.85	-
11-53352-00-100700-2000 MEDICARE INSTRUCTIONAL AIDES	409.40	498.61	419.53	221.83	-
11-53360-00-100700-2000 MEDICARE CLASSIFIED EMPLOYEES	231.11	172.00	165.04	398.48	-
11-53370-00-100700-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	548.74	653.69	658.34	647.99	-
11-53411-00-100700-2000 H/W INSTRUCTORS	1,015.21	1,047.99	3,840.33	1,243.38	-
11-53412-00-100700-2000 H/W INSTRUCTIONAL AIDES	1,357.18	1,494.76	1,060.52	-	-
11-53430-00-100700-2000 H/W OTHER CERTIFICATED EMPLOYEES	9.78	9.45	15.60	15.60	-
11-53511-00-100700-2000 SUI INSTRUCTORS	818.14	97.88	107.36	105.67	-
11-53512-00-100700-2000 SUI INSTRUCTIONAL AIDES	136.58	17.19	14.53	7.65	-
11-53520-00-100700-2000 SUI CLASSIFIED EMPLOYEES	79.69	5.95	5.69	13.76	-

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11-53531-00-100700-2000 SUI OTHER CERTIFICATED	167.99	20.24	22.16	21.81	-
11-53611-00-100700-2000 W/C INSTRUCTORS	3,623.14	4,053.53	4,336.50	4,371.82	-
11-53612-00-100700-2000 W/C INSTRUCTIONAL AIDES	587.70	722.97	584.55	311.24	-
11-53620-00-100700-2000 W/C CLASSIFIED EMPLOYEES	345.96	269.93	246.43	607.40	-
11-53630-00-100700-2000 W/C OTHER CERTIFICATED EMPLOYEES	774.22	929.60	897.02	904.40	-
11-53711-00-100700-2000 CIL INSTRUCTORS	3,040.00	2,973.40	3,000.00	2,800.00	-
11-53730-00-100700-2000 CIL OTHER CERTIFICATED EMPLOYEES	960.00	1,026.60	1,000.00	1,200.00	-
11-53811-00-100700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,268.76	1,235.33	1,176.85	802.23	-
11-64100-00-100700-2000 TEXTBOOKS	-	606.90	-	-	-
11-65130-00-100700-2000 CONTRACT SERVICES	22,400.00	20,250.00	13,740.00	12,175.00	21,525
11-65225-00-100700-2000 ACADEMIC TEAM TRAVEL	5,966.23	5,631.08	3,201.24	4,683.90	5,610
11-65340-00-100700-2000 PERMITS LICENSES AND FEES	2,611.49	4,041.77	3,464.51	3,950.86	6,192
11-65620-00-100700-2000 EQUIPMENT RENT/LEASE	-	4,500.00	4,550.00	6,750.00	6,000
11-65621-00-100700-2000 OTHER RENT/LEASE	360.00	-	-	-	-
11-65650-00-100700-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	300
11-66450-00-100700-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	275.36	-
Total for ACTIVITY 100700 (THEATRE)	341,597.70	377,603.11	390,799.32	387,175.08	228,087
11-51110-00-100800-2000 FT INSTRUCTIONAL SALARIES	234,741.60	275,957.17	113,848.00	85,386.00	68,309
11-51290-00-100800-2000 DEPT. CHAIR REASSIGN TIME	14,965.20	15,540.00	-	-	34,154
11-51310-00-100800-2000 ADJUNCT SUMMER SCHOOL	-	-	-	5,719.14	-
11-51315-00-100800-2000 FT SUMMER SCHOOL	25,457.29	28,671.84	28,389.60	40,449.60	-
11-51320-00-100800-2000 ADJUNCT FALL & SPRING	47,690.63	51,096.36	91,634.33	110,147.51	-
11-51325-00-100800-2000 FT OVERLOAD FALL & SPRING	17,544.00	20,195.82	4,589.84	22,643.72	-
11-51330-00-100800-2000 ADJUNCT SUBSTITUTE	455.32	781.96	737.81	379.15	-
11-51335-00-100800-2000 FT SUBSTITUTE	-	478.80	359.10	569.70	-
11-51340-00-100800-2000 ADJUNCT WINTER INTERCESSION	4,361.02	-	-	-	-
11-51345-00-100800-2000 FT WINTER INTERCESSION	17,544.00	20,655.00	13,770.00	16,065.00	-
11-51390-00-100800-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	1,524.13	2,189.40	-
11-51497-00-100800-2000 DEPARTMENT CHAIR COMPENSATION	6,796.76	4,589.83	22,951.24	9,486.39	-
11-52190-00-100800-2000 CLASSIFIED OVERTIME	-	-	-	1,516.30	-
11-52320-00-100800-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	602.25	1,245.13	-
11-52420-00-100800-2000 SHORT TERM EMPLOYEES-INSTR	-	-	-	-	1,542
11-53111-00-100800-2000 STRS INSTRUCTORS	60,851.94	71,423.33	41,381.92	39,969.54	-
11-53130-00-100800-2000 STRS OTHER CERTIFICATED	4,156.52	3,844.78	4,383.66	1,811.91	-
11-53220-00-100800-2000 PERS CLASSIFIED EMPLOYEES	-	-	9.54	-	-
11-53311-00-100800-2000 OASDHI INSTRUCTORS	536.85	586.91	630.66	1,332.90	-
11-53320-00-100800-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	37.35	133.70	-
11-53351-00-100800-2000 MEDICARE INSTRUCTORS	4,906.13	5,616.25	3,572.34	3,997.52	-
11-53360-00-100800-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	8.72	31.28	-
11-53370-00-100800-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	313.61	289.91	332.80	137.56	-

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11-53411-00-100800-2000 H/W INSTRUCTORS	22,528.16	25,725.24	14,826.81	12,300.82	-
11-53430-00-100800-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,061.82	718.25	-	-	-
11-53511-00-100800-2000 SUI INSTRUCTORS	1,558.15	193.74	123.19	137.93	-
11-53520-00-100800-2000 SUI CLASSIFIED EMPLOYEES	-	-	0.30	1.09	-
11-53531-00-100800-2000 SUI OTHER CERTIFICATED	97.79	10.00	11.46	4.72	-
11-53611-00-100800-2000 W/C INSTRUCTORS	7,268.93	8,389.37	5,148.07	5,869.49	-
11-53620-00-100800-2000 W/C CLASSIFIED EMPLOYEES	-	-	12.16	57.17	-
11-53630-00-100800-2000 W/C OTHER CERTIFICATED EMPLOYEES	454.87	424.73	463.64	196.35	-
11-53811-00-100800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	808.12	566.60	1,084.29	2,106.97	-
11-64410-00-100800-2000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	100
11-64550-00-100800-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	119.33	62.40	1,250
11-65110-00-100800-2000 CONSULTANTS	-	-	-	-	250
11-65120-00-100800-2000 LECTURERS	-	-	-	-	200
11-65130-00-100800-2000 CONTRACT SERVICES	-	-	-	-	3,100
11-65220-00-100800-2000 CONFERENCES	-	-	-	-	500
11-65250-00-100800-2000 FIELD TRIPS	-	-	-	-	1,000
11-65620-00-100800-2000 EQUIPMENT RENT/LEASE	-	-	-	-	400
Total for ACTIVITY 100800 (DANCE)	474,098.71	535,755.89	350,552.54	363,948.39	110,805
11-51110-00-101100-2000 FT INSTRUCTIONAL SALARIES	113,736.00	123,363.89	-	-	-
11-51192-00-101100-2000 FT FACULTY RELEASE TIME, INSTR	-	4,256.11	-	-	-
11-51290-00-101100-2000 DEPT. CHAIR REASSIGN TIME	20,884.20	-	-	-	67,122
11-51310-00-101100-2000 ADJUNCT SUMMER SCHOOL	-	4,053.84	12,273.88	19,310.92	-
11-51315-00-101100-2000 FT SUMMER SCHOOL	17,802.00	15,120.00	8,370.00	9,315.00	-
11-51320-00-101100-2000 ADJUNCT FALL & SPRING	104,533.89	150,123.88	202,721.71	211,122.03	-
11-51325-00-101100-2000 FT OVERLOAD FALL & SPRING	38,012.00	9,179.77	-	4,590.17	-
11-51330-00-101100-2000 ADJUNCT SUBSTITUTE	763.14	1,109.73	973.93	2,331.62	-
11-51335-00-101100-2000 FT SUBSTITUTE	-	354.40	-	-	-
11-51340-00-101100-2000 ADJUNCT WINTER INTERCESSION	-	4,879.88	4,922.52	5,035.02	-
11-51345-00-101100-2000 FT WINTER INTERCESSION	8,772.00	4,590.00	4,590.00	4,590.00	-
11-51390-00-101100-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	4,262.62	4,263.05	4,262.98	-
11-51395-00-101100-2000 FT FACULTY SUPPL SERV, INSTRUC	4,263.86	-	-	-	-
11-51495-00-101100-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	450.00	-
11-51497-00-101100-2000 DEPARTMENT CHAIR COMPENSATION	19,139.32	27,540.23	22,950.00	22,949.83	-
11-52191-00-101100-2000 PPT ADDITIONAL HOURS	-	211.46	-	-	-
11-52210-00-101100-2000 CLASS INSTRUCTIONAL AIDES	110,032.80	121,623.20	123,435.20	125,272.00	127,132
11-52410-00-101100-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	21,649.40	25,643.75	21,688.88	26,666.46	22,152
11-53111-00-101100-2000 STRS INSTRUCTORS	35,697.93	30,900.51	3,379.45	5,458.23	-
11-53130-00-101100-2000 STRS OTHER CERTIFICATED	7,644.35	5,260.18	4,383.42	4,469.40	-
11-53212-00-101100-2000 PERS INSTRUCTIONAL AIDES	21,719.83	25,268.08	26,003.76	26,160.16	-
11-53311-00-101100-2000 OASDHI INSTRUCTORS	99.03	93.08	1,482.13	1,356.97	-

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11-53312-00-101100-2000 OASDHI INSTRUCTIONAL AIDES	6,753.06	7,540.64	7,652.98	7,766.85	-
11-53320-00-101100-2000 OASDHI CLASSIFIED EMPLOYEES	-	13.11	-	-	-
11-53351-00-101100-2000 MEDICARE INSTRUCTORS	4,174.30	4,658.82	3,452.61	3,778.10	-
11-53352-00-101100-2000 MEDICARE INSTRUCTIONAL AIDES	1,595.49	1,763.54	1,789.80	1,816.46	-
11-53360-00-101100-2000 MEDICARE CLASSIFIED EMPLOYEES	-	3.06	-	-	-
11-53370-00-101100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	580.32	399.33	332.76	339.30	-
11-53411-00-101100-2000 H/W INSTRUCTORS	24,433.21	19,632.84	-	-	-
11-53412-00-101100-2000 H/W INSTRUCTIONAL AIDES	16,092.50	17,202.41	17,213.60	17,213.60	-
11-53430-00-101100-2000 H/W OTHER CERTIFICATED EMPLOYEES	3,172.74	-	-	-	-
11-53511-00-101100-2000 SUI INSTRUCTORS	1,328.52	160.75	119.08	130.26	-
11-53512-00-101100-2000 SUI INSTRUCTIONAL AIDES	527.21	60.89	61.68	62.64	-
11-53520-00-101100-2000 SUI CLASSIFIED EMPLOYEES	-	0.11	-	-	-
11-53531-00-101100-2000 SUI OTHER CERTIFICATED	185.61	13.76	11.44	11.66	-
11-53611-00-101100-2000 W/C INSTRUCTORS	6,016.68	6,778.43	4,809.99	5,393.59	-
11-53612-00-101100-2000 W/C INSTRUCTIONAL AIDES	2,752.17	3,107.34	2,931.48	3,145.11	-
11-53620-00-101100-2000 W/C CLASSIFIED EMPLOYEES	-	4.27	-	-	-
11-53630-00-101100-2000 W/C OTHER CERTIFICATED EMPLOYEES	836.47	581.12	463.59	484.36	-
11-53811-00-101100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,734.86	6,309.12	7,860.55	8,325.44	-
11-64550-00-101100-2000 NON-INSTRUCTIONAL SUPPLIES	493.23	498.78	499.21	486.66	500
11-65570-00-101100-2000 WASTE DISPOSAL	635.75	261.25	325.00	260.00	600
11-65650-00-101100-2000 EQUIPMENT MAINTENANCE/REPAIRS	5,953.50	1,990.00	6,000.00	1,000.00	6,000
Total for ACTIVITY 101100 (PHOTOGRAPHY)	604,015.37	628,814.18	494,961.70	523,554.82	223,506
11-51320-00-103000-2000 ADJUNCT FALL & SPRING	14,316.65	17,086.71	24,762.20	17,923.73	-
11-53311-00-103000-2000 OASDHI INSTRUCTORS	884.97	1,059.38	1,069.92	1,104.15	-
11-53351-00-103000-2000 MEDICARE INSTRUCTORS	207.58	247.76	359.07	259.89	-
11-53511-00-103000-2000 SUI INSTRUCTORS	65.48	8.53	12.35	8.95	-
11-53611-00-103000-2000 W/C INSTRUCTORS	299.23	360.53	500.21	371.03	-
11-53811-00-103000-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1.71	-	300.21	4.59	-
Total for ACTIVITY 103000 (GRAPHIC ARTS)	15,775.62	18,762.91	27,003.96	19,672.34	-
11-51310-00-110200-2000 ADJUNCT SUMMER SCHOOL	7,072.77	7,535.76	6,080.22	6,256.17	-
11-51320-00-110200-2000 ADJUNCT FALL & SPRING	28,249.98	34,345.29	38,563.03	26,016.26	-
11-53111-00-110200-2000 STRS INSTRUCTORS	5,028.19	3,273.81	6,062.43	2,879.63	-
11-53351-00-110200-2000 MEDICARE INSTRUCTORS	512.18	607.29	647.33	467.96	-
11-53511-00-110200-2000 SUI INSTRUCTORS	150.08	20.95	22.34	16.13	-
11-53611-00-110200-2000 W/C INSTRUCTORS	738.25	883.70	901.79	668.03	-
11-53811-00-110200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	358.24	989.61	516.12	687.83	-
11-64410-00-110200-2000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	200
11-64550-00-110200-2000 NON-INSTRUCTIONAL SUPPLIES	280.10	167.68	310.12	258.53	75
11-65310-00-110200-2000 MEMBERSHIPS	-	-	110.00	-	-

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Total for ACTIVITY 110200 (FRENCH)	42,389.79	47,824.09	53,213.38	37,250.54	275
11-51310-00-110300-2000 ADJUNCT SUMMER SCHOOL	4,686.39	-	-	-	-
11-51320-00-110300-2000 ADJUNCT FALL & SPRING	15,951.19	29,389.02	29,681.34	10,442.07	-
11-53111-00-110300-2000 STRS INSTRUCTORS	3,921.81	5,613.31	5,669.12	1,994.41	-
11-53351-00-110300-2000 MEDICARE INSTRUCTORS	299.24	426.14	430.38	151.41	-
11-53511-00-110300-2000 SUI INSTRUCTORS	96.37	14.71	14.85	5.22	-
11-53611-00-110300-2000 W/C INSTRUCTORS	431.32	620.12	599.56	216.14	-
Total for ACTIVITY 110300 (GERMAN)	25,386.32	36,063.30	36,395.25	12,809.25	-
11-51310-00-110400-2000 ADJUNCT SUMMER SCHOOL	4,427.41	-	-	2,341.44	-
11-51320-00-110400-2000 ADJUNCT FALL & SPRING	25,286.15	31,004.14	34,010.62	14,344.03	-
11-51330-00-110400-2000 ADJUNCT SUBSTITUTE	-	-	220.75	707.30	-
11-53351-00-110400-2000 MEDICARE INSTRUCTORS	430.85	449.54	496.36	252.19	-
11-53511-00-110400-2000 SUI INSTRUCTORS	138.44	15.51	17.13	8.68	-
11-53611-00-110400-2000 W/C INSTRUCTORS	621.03	654.17	691.49	360.05	-
11-53811-00-110400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,188.52	1,240.20	1,369.30	678.51	-
Total for ACTIVITY 110400 (ITALIAN)	32,092.40	33,363.56	36,805.65	18,692.20	-
11-51110-00-110500-2000 FT INSTRUCTIONAL SALARIES	337,767.48	374,024.88	378,149.76	340,838.64	264,165
11-51290-00-110500-2000 DEPT. CHAIR REASSIGN TIME	34,532.52	39,435.12	39,753.12	40,611.00	87,036
11-51310-00-110500-2000 ADJUNCT SUMMER SCHOOL	113,535.74	154,226.48	147,992.46	176,486.83	-
11-51315-00-110500-2000 FT SUMMER SCHOOL	21,421.89	17,430.30	13,950.00	32,400.00	-
11-51320-00-110500-2000 ADJUNCT FALL & SPRING	109,163.05	124,020.96	143,284.23	127,092.71	-
11-51325-00-110500-2000 FT OVERLOAD FALL & SPRING	31,756.86	10,710.00	4,865.40	-	-
11-51330-00-110500-2000 ADJUNCT SUBSTITUTE	683.21	2.77	-	268.55	-
11-51335-00-110500-2000 FT SUBSTITUTE	645.00	-	-	-	-
11-51340-00-110500-2000 ADJUNCT WINTER INTERCESSION	44,707.03	39,720.74	32,455.55	25,804.70	-
11-51345-00-110500-2000 FT WINTER INTERCESSION	-	7,650.00	-	7,650.00	-
11-51395-00-110500-2000 FT FACULTY SUPPL SERV, INSTRU	4,263.86	4,262.40	6,393.60	4,262.40	-
11-51497-00-110500-2000 DEPARTMENT CHAIR COMPENSATION	9,398.81	12,241.80	10,094.50	12,241.92	-
11-53111-00-110500-2000 STRS INSTRUCTORS	100,671.71	120,028.30	124,818.56	122,471.01	-
11-53130-00-110500-2000 STRS OTHER CERTIFICATED	8,391.11	9,870.29	9,520.90	10,094.94	-
11-53351-00-110500-2000 MEDICARE INSTRUCTORS	9,627.22	10,614.63	10,542.89	10,364.61	-
11-53370-00-110500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	636.98	749.35	722.76	766.41	-
11-53411-00-110500-2000 H/W INSTRUCTORS	66,158.25	72,888.52	76,997.35	69,665.31	-
11-53430-00-110500-2000 H/W OTHER CERTIFICATED EMPLOYEES	4,143.18	4,523.81	4,958.68	5,224.77	-
11-53511-00-110500-2000 SUI INSTRUCTORS	2,978.82	365.95	363.64	357.40	-
11-53531-00-110500-2000 SUI OTHER CERTIFICATED	211.96	25.85	24.88	26.46	-
11-53611-00-110500-2000 W/C INSTRUCTORS	13,876.56	15,446.09	14,687.26	14,796.37	-
11-53630-00-110500-2000 W/C OTHER CERTIFICATED EMPLOYEES	918.15	1,090.41	1,006.90	1,094.06	-

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11-53811-00-110500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,313.53	4,144.96	2,943.60	2,943.71	-
11-65310-00-110500-2000 MEMBERSHIPS	-	-	-	65.00	-
Total for ACTIVITY 110500 (SPANISH)	916,802.92	1,023,473.61	1,023,526.04	1,005,526.80	351,201
11-51310-00-110700-2000 ADJUNCT SUMMER SCHOOL	-	-	-	2,206.91	-
11-51320-00-110700-2000 ADJUNCT FALL & SPRING	14,378.23	8,781.09	17,203.85	9,138.91	-
11-53111-00-110700-2000 STRS INSTRUCTORS	-	-	1,608.71	441.37	-
11-53351-00-110700-2000 MEDICARE INSTRUCTORS	208.48	127.32	249.46	164.51	-
11-53511-00-110700-2000 SUI INSTRUCTORS	64.19	4.40	8.62	5.67	-
11-53611-00-110700-2000 W/C INSTRUCTORS	300.49	185.28	347.52	234.85	-
11-53811-00-110700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	575.10	351.26	351.26	361.44	-
Total for ACTIVITY 110700 (CHINESE)	15,526.49	9,449.35	19,769.42	12,553.66	-
11-51110-00-120100-2000 FT INSTRUCTIONAL SALARIES	-	109,284.00	45,244.80	85,957.20	79,438
11-51192-00-120100-2000 FT FACULTY RELEASE TIME, INSTR	63,690.02	-	-	-	-
11-51290-00-120100-2000 DEPT. CHAIR REASSIGN TIME	10,103.28	25,223.88	75,295.92	36,838.79	52,958
11-51292-00-120100-2000 FT FACULTY RELEASE TIME, NON-I	63,689.97	-	-	-	-
11-51310-00-120100-2000 ADJUNCT SUMMER SCHOOL	18,978.54	25,298.98	27,152.13	36,008.51	-
11-51320-00-120100-2000 ADJUNCT FALL & SPRING	128,877.74	128,570.85	152,958.77	174,897.06	-
11-51325-00-120100-2000 FT OVERLOAD FALL & SPRING	5,935.72	13,668.00	-	-	-
11-51330-00-120100-2000 ADJUNCT SUBSTITUTE	821.98	135.78	2,108.52	1,627.33	-
11-51340-00-120100-2000 ADJUNCT WINTER INTERCESSION	26,246.39	14,578.62	24,127.61	30,488.31	-
11-51345-00-120100-2000 FT WINTER INTERCESSION	-	9,180.00	-	-	-
11-51390-00-120100-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	6,394.25	-
11-51395-00-120100-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	140.40	-
11-51497-00-120100-2000 DEPARTMENT CHAIR COMPENSATION	15,393.84	5,018.40	15,055.20	4,590.00	-
11-53111-00-120100-2000 STRS INSTRUCTORS	18,556.59	37,219.30	21,613.85	31,235.08	-
11-53130-00-120100-2000 STRS OTHER CERTIFICATED	17,034.55	5,776.26	17,257.07	7,912.90	-
11-53311-00-120100-2000 OASDHI INSTRUCTORS	1,799.39	3,587.63	3,052.24	3,394.71	-
11-53351-00-120100-2000 MEDICARE INSTRUCTORS	3,546.01	4,418.38	3,671.22	4,911.34	-
11-53370-00-120100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,293.21	438.45	1,344.32	618.13	-
11-53411-00-120100-2000 H/W INSTRUCTORS	5,501.56	40.80	20.80	37.49	-
11-53430-00-120100-2000 H/W OTHER CERTIFICATED EMPLOYEES	7,092.11	3,925.27	2,111.69	14.56	-
11-53511-00-120100-2000 SUI INSTRUCTORS	1,123.76	150.31	125.76	167.84	-
11-53531-00-120100-2000 SUI OTHER CERTIFICATED	418.24	15.11	45.20	20.70	-
11-53611-00-120100-2000 W/C INSTRUCTORS	5,111.06	6,345.22	5,082.16	6,944.98	-
11-53630-00-120100-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,863.95	638.10	1,825.07	857.57	-
11-53711-00-120100-2000 CIL INSTRUCTORS	-	4,000.00	1,600.00	2,880.00	-
11-53730-00-120100-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	2,400.00	1,120.00	-
11-53811-00-120100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,188.95	1,118.47	3,051.24	4,367.12	-
11-64310-00-120100-2000 INSTRUCTIONAL SUPPLIES	-	-	-	2,980.09	3,000

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11-64550-00-120100-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	198.23	200
11-66450-00-120100-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	1,390.91	-
Total for ACTIVITY 120100 (HEALTH PROFESSIONS, GENERAL)	400,266.86	398,631.81	405,143.57	445,993.50	135,596
11-51225-00-120110-2000 AC.ADMIN (DIVISION DEANS)	176,220.43	93,525.38	-	-	209,916
11-51495-00-120110-2000 FT FACULTY SUPPL SERV, NON-INS	3,000.54	9,945.00	18,135.00	4,050.00	2,000
11-51498-00-120110-2000 HOURLY ACADEMIC ADMINISTRATORS	-	71,050.00	53,050.00	-	-
11-52120-00-120110-2000 CLASSIFIED CLERICAL	237,191.01	260,798.05	335,230.74	387,192.00	379,651
11-52191-00-120110-2000 PPT ADDITIONAL HOURS	-	276.54	-	181.05	-
11-52320-00-120110-2000 SHORT TERM EMPLOYEES-NON INSTR	11,385.75	10,723.75	37,213.00	25,149.25	62,643
11-53130-00-120110-2000 STRS OTHER CERTIFICATED	34,231.32	19,762.84	3,463.80	773.55	-
11-53220-00-120110-2000 PERS CLASSIFIED EMPLOYEES	60,885.04	69,654.65	90,679.89	95,461.71	-
11-53320-00-120110-2000 OASDHI CLASSIFIED EMPLOYEES	15,338.98	16,822.39	23,010.61	25,654.27	-
11-53360-00-120110-2000 MEDICARE CLASSIFIED EMPLOYEES	3,587.30	3,934.26	5,381.49	5,999.82	-
11-53370-00-120110-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,563.60	2,530.53	1,032.17	58.71	-
11-53420-00-120110-2000 H/W CLASSIFIED EMPLOYEES	38,461.80	37,970.92	51,713.31	48,212.10	-
11-53430-00-120110-2000 H/W OTHER CERTIFICATED EMPLOYEES	15,611.82	13,653.55	-	-	-
11-53520-00-120110-2000 SUI CLASSIFIED EMPLOYEES	1,173.56	135.62	185.51	206.92	-
11-53531-00-120110-2000 SUI OTHER CERTIFICATED	804.27	87.26	35.61	2.03	-
11-53620-00-120110-2000 W/C CLASSIFIED EMPLOYEES	5,195.30	5,734.95	7,523.34	8,540.62	-
11-53630-00-120110-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,745.71	3,682.36	1,437.95	83.85	-
11-64550-00-120110-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,316.63	-	-
11-65130-00-120110-2000 CONTRACT SERVICES	-	-	60,000.00	-	-
11-65210-00-120110-2000 MILEAGE	63.13	2,916.26	218.42	-	-
11-65220-00-120110-2000 CONFERENCES	1,741.84	-	-	-	-
11-65222-00-120110-2000 EVENT/MEETING ATTENDANCE	-	1,167.42	864.08	-	-
11-65310-00-120110-2000 MEMBERSHIPS	2,000.00	-	-	-	2,000
11-65810-00-120110-2000 SOFTWARE LICENSING, INSTR	280.00	-	-	-	-
11-66475-00-120110-2000 NEW EQUIP N-I (NON GASB)	-	-	-	2,797.51	-
Total for ACTIVITY 120110 (SCH OF HEALTH PROF, PUBLIC SAF)	613,481.40	624,371.73	690,491.55	604,363.39	656,210
11-51110-00-120500-2000 FT INSTRUCTIONAL SALARIES	83,462.40	92,390.40	86,077.20	87,450.00	80,760
11-51290-00-120500-2000 DEPT. CHAIR REASSIGN TIME	55,641.60	61,593.60	70,426.80	71,550.00	80,760
11-51310-00-120500-2000 ADJUNCT SUMMER SCHOOL	7,938.19	13,181.31	7,923.19	9,890.23	-
11-51315-00-120500-2000 FT SUMMER SCHOOL	826.46	2,466.90	1,258.20	-	-
11-51320-00-120500-2000 ADJUNCT FALL & SPRING	53,634.57	81,277.73	97,518.95	131,591.07	-
11-51330-00-120500-2000 ADJUNCT SUBSTITUTE	821.64	2,133.79	705.60	888.50	-
11-51340-00-120500-2000 ADJUNCT WINTER INTERCESSION	-	-	3,302.76	4,586.60	-
11-51345-00-120500-2000 FT WINTER INTERCESSION	-	2,295.00	4,590.00	-	-
11-51390-00-120500-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	-	37,500
11-51395-00-120500-2000 FT FACULTY SUPPL SERV, INSTRUC	6,120.00	6,030.00	6,030.00	6,030.00	6,000

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11-51497-00-120500-2000 DEPARTMENT CHAIR COMPENSATION	-	-	2,295.00	2,295.00	-
11-52191-00-120500-2000 PPT ADDITIONAL HOURS	7,578.89	-	-	-	-
11-52210-00-120500-2000 CLASS INSTRUCTIONAL AIDES	38,199.01	-	-	-	-
11-52420-00-120500-2000 SHORT TERM EMPLOYEES-INSTR	370.00	23,951.26	4,120.00	-	25,000
11-53111-00-120500-2000 STRS INSTRUCTORS	23,405.75	30,888.42	30,469.02	29,764.17	-
11-53130-00-120500-2000 STRS OTHER CERTIFICATED	10,627.32	11,764.36	13,889.87	14,104.36	-
11-53212-00-120500-2000 PERS INSTRUCTIONAL AIDES	9,691.11	-	-	-	-
11-53220-00-120500-2000 PERS CLASSIFIED EMPLOYEES	1,922.72	-	-	-	-
11-53311-00-120500-2000 OASDHI INSTRUCTORS	617.88	885.41	585.53	902.46	-
11-53312-00-120500-2000 OASDHI INSTRUCTIONAL AIDES	2,591.26	1,484.97	255.43	-	-
11-53320-00-120500-2000 OASDHI CLASSIFIED EMPLOYEES	331.44	-	-	-	-
11-53351-00-120500-2000 MEDICARE INSTRUCTORS	2,159.81	2,848.26	2,965.78	3,494.16	-
11-53352-00-120500-2000 MEDICARE INSTRUCTIONAL AIDES	606.01	347.31	59.73	-	-
11-53360-00-120500-2000 MEDICARE CLASSIFIED EMPLOYEES	77.52	-	-	-	-
11-53370-00-120500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	769.56	860.77	1,020.39	1,080.79	-
11-53411-00-120500-2000 H/W INSTRUCTORS	15,265.81	16,728.53	16,198.47	6,408.86	-
11-53430-00-120500-2000 H/W OTHER CERTIFICATED EMPLOYEES	10,177.14	11,152.24	13,854.08	4,525.12	-
11-53511-00-120500-2000 SUI INSTRUCTORS	678.42	98.21	102.32	119.87	-
11-53512-00-120500-2000 SUI INSTRUCTIONAL AIDES	193.70	11.97	2.07	-	-
11-53520-00-120500-2000 SUI CLASSIFIED EMPLOYEES	19.88	-	-	-	-
11-53531-00-120500-2000 SUI OTHER CERTIFICATED	245.68	29.67	35.18	36.59	-
11-53611-00-120500-2000 W/C INSTRUCTORS	3,193.58	4,215.35	4,189.62	4,977.01	-
11-53612-00-120500-2000 W/C INSTRUCTIONAL AIDES	806.10	504.66	83.22	-	-
11-53620-00-120500-2000 W/C CLASSIFIED EMPLOYEES	158.51	-	-	-	-
11-53630-00-120500-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,162.95	1,299.60	1,468.96	1,528.62	-
11-53711-00-120500-2000 CIL INSTRUCTORS	-	-	-	1,440.00	-
11-53730-00-120500-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	-	1,360.00	-
11-53811-00-120500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	807.01	950.98	1,537.46	2,801.86	-
11-64310-00-120500-2000 INSTRUCTIONAL SUPPLIES	-	496.45	-	6,808.84	-
11-65310-00-120500-2000 MEMBERSHIPS	3,117.00	2,989.50	3,143.00	3,379.50	6,000
11-65570-00-120500-2000 WASTE DISPOSAL	4,906.91	17,158.65	16,459.29	18,910.76	30,600
11-65650-00-120500-2000 EQUIPMENT MAINTENANCE/REPAIRS	845.00	4,943.12	1,311.21	1,039.76	8,795
11-65891-00-120500-2000 OTHER EXPENSES, SPECIAL	-	-	-	-	1,000
Total for ACTIVITY 120500 (MEDICAL LAB TECHNOLOGY)	348,970.83	394,978.42	391,878.33	416,964.13	276,415
11-51110-00-121800-2000 FT INSTRUCTIONAL SALARIES	-	-	84,023.98	-	-
11-51192-00-121800-2000 FT FACULTY RELEASE TIME, INSTR	-	29,103.45	63,324.00	119,610.00	126,546
11-51292-00-121800-2000 FT FACULTY RELEASE TIME, NON-I	-	29,103.45	63,324.00	119,610.00	126,546
11-52420-00-121800-2000 SHORT TERM EMPLOYEES-INSTR	-	-	-	-	17,606
11-53111-00-121800-2000 STRS INSTRUCTORS	-	5,558.78	28,143.48	22,845.53	-
11-53130-00-121800-2000 STRS OTHER CERTIFICATED	-	5,558.72	12,094.80	22,845.43	-

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11-53351-00-121800-2000 MEDICARE INSTRUCTORS	-	439.42	2,165.59	1,760.43	-
11-53370-00-121800-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	439.38	947.17	1,760.43	-
11-53411-00-121800-2000 H/W INSTRUCTORS	-	627.54	28,754.07	16,427.16	-
11-53430-00-121800-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	627.54	1,051.50	16,427.07	-
11-53511-00-121800-2000 SUI INSTRUCTORS	-	14.56	73.68	59.82	-
11-53531-00-121800-2000 SUI OTHER CERTIFICATED	-	14.56	31.68	59.74	-
11-53611-00-121800-2000 W/C INSTRUCTORS	-	614.11	2,976.48	2,476.05	-
11-53630-00-121800-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	614.06	1,279.08	2,475.97	-
11-53711-00-121800-2000 CIL INSTRUCTORS	-	1,200.00	2,000.00	2,000.00	-
11-53730-00-121800-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	1,200.00	2,000.00	2,000.00	-
11-64550-00-121800-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	117.01	-
11-65210-00-121800-2000 MILEAGE	-	-	1,110.92	882.21	5,005
11-65340-00-121800-2000 PERMITS LICENSES AND FEES	-	-	4,005.00	-	-
Total for ACTIVITY 121800 (OCCUPATIONAL THERAPY TECHNOLOG)	-	75,115.57	297,305.43	331,356.85	275,703
11-51110-00-122100-2000 FT INSTRUCTIONAL SALARIES	-	-	-	28,922.40	-
11-51192-00-122100-2000 FT FACULTY RELEASE TIME, INSTR	-	58,878.00	63,810.00	57,844.80	74,424
11-51292-00-122100-2000 FT FACULTY RELEASE TIME, NON-I	-	58,878.00	63,810.00	57,844.80	74,424
11-51320-00-122100-2000 ADJUNCT FALL & SPRING	-	-	-	30,765.66	-
11-51330-00-122100-2000 ADJUNCT SUBSTITUTE	-	-	-	1,495.09	-
11-51390-00-122100-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	26,682.76	37,500
11-52320-00-122100-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	22,000
11-53111-00-122100-2000 STRS INSTRUCTORS	-	11,245.69	12,187.78	25,339.04	-
11-53130-00-122100-2000 STRS OTHER CERTIFICATED	-	11,245.68	12,187.70	11,048.40	-
11-53351-00-122100-2000 MEDICARE INSTRUCTORS	-	862.46	925.28	2,112.76	-
11-53370-00-122100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	862.39	925.21	838.80	-
11-53411-00-122100-2000 H/W INSTRUCTORS	-	9,520.26	13,851.35	18,196.86	-
11-53430-00-122100-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	9,520.09	13,851.22	12,131.18	-
11-53511-00-122100-2000 SUI INSTRUCTORS	-	29.51	31.92	72.89	-
11-53531-00-122100-2000 SUI OTHER CERTIFICATED	-	29.40	31.91	28.92	-
11-53611-00-122100-2000 W/C INSTRUCTORS	-	1,242.36	1,289.03	3,016.27	-
11-53630-00-122100-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	1,242.25	1,288.92	1,197.36	-
11-53711-00-122100-2000 CIL INSTRUCTORS	-	600.00	-	-	-
11-53730-00-122100-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	600.00	-	-	-
11-53811-00-122100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	521.80	-
11-64550-00-122100-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
11-65130-00-122100-2000 CONTRACT SERVICES	-	-	-	-	2,000
11-65135-00-122100-2000 OTHER CONTRACT SERVICES	-	-	-	-	300
11-65210-00-122100-2000 MILEAGE	-	-	-	-	1,200
11-65340-00-122100-2000 PERMITS LICENSES AND FEES	-	-	-	-	4,000

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Total for ACTIVITY 122100 (PHARMACY TECHNOLOGY)	-	164,756.09	184,190.32	278,059.79	216,848
11-51110-00-122200-2000 FT INSTRUCTIONAL SALARIES	-	107,051.99	110,844.00	133,020.00	137,034
11-51192-00-122200-2000 FT FACULTY RELEASE TIME, INSTR	-	71,460.00	73,572.00	66,510.00	68,517
11-51292-00-122200-2000 FT FACULTY RELEASE TIME, NON-I	-	71,460.00	73,572.00	66,510.00	68,517
11-51310-00-122200-2000 ADJUNCT SUMMER SCHOOL	-	-	-	5,007.18	-
11-51315-00-122200-2000 FT SUMMER SCHOOL	-	-	2,970.00	6,277.50	-
11-51320-00-122200-2000 ADJUNCT FALL & SPRING	-	-	10,127.71	71,961.23	-
11-51325-00-122200-2000 FT OVERLOAD FALL & SPRING	-	-	4,590.00	4,590.00	-
11-51330-00-122200-2000 ADJUNCT SUBSTITUTE	-	-	294.04	3,323.69	-
11-51345-00-122200-2000 FT WINTER INTERCESSION	-	-	4,590.00	4,590.00	-
11-51390-00-122200-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	392.72	-
11-51395-00-122200-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	4,680.00	-
11-51495-00-122200-2000 FT FACULTY SUPPL SERV, NON-INS	-	180.00	-	-	-
11-52320-00-122200-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	2,046.00	4,356.00	17,606
11-53111-00-122200-2000 STRS INSTRUCTORS	-	34,095.86	39,478.49	49,614.25	-
11-53130-00-122200-2000 STRS OTHER CERTIFICATED	-	13,683.16	14,052.24	12,703.44	-
11-53320-00-122200-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	126.85	270.07	-
11-53351-00-122200-2000 MEDICARE INSTRUCTORS	-	2,588.45	2,961.85	4,336.40	-
11-53360-00-122200-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	29.67	63.16	-
11-53370-00-122200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	1,038.76	1,066.79	958.12	-
11-53411-00-122200-2000 H/W INSTRUCTORS	-	36,338.43	39,872.77	41,700.72	-
11-53430-00-122200-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	9,898.03	10,977.45	13,900.11	-
11-53511-00-122200-2000 SUI INSTRUCTORS	-	89.28	102.18	149.57	-
11-53520-00-122200-2000 SUI CLASSIFIED EMPLOYEES	-	-	1.02	2.18	-
11-53531-00-122200-2000 SUI OTHER CERTIFICATED	-	35.84	36.72	33.04	-
11-53611-00-122200-2000 W/C INSTRUCTORS	-	3,766.58	4,181.24	6,217.31	-
11-53620-00-122200-2000 W/C CLASSIFIED EMPLOYEES	-	-	41.33	90.17	-
11-53630-00-122200-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	1,511.59	1,486.08	1,376.76	-
11-53811-00-122200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	11.76	1,623.59	-
11-64360-00-122200-2000 TESTS	-	-	-	4,200.00	-
11-64550-00-122200-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	999.66	787.02	-
11-65210-00-122200-2000 MILEAGE	-	-	331.31	1,683.98	4,340
11-65220-00-122200-2000 CONFERENCES	-	-	35.00	-	-
11-65250-00-122200-2000 FIELD TRIPS	-	-	-	-	250
11-65310-00-122200-2000 MEMBERSHIPS	-	100.00	500.00	1,200.00	600
11-65340-00-122200-2000 PERMITS LICENSES AND FEES	-	-	15,000.00	-	-
11-65650-00-122200-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	1,400
11-65760-00-122200-2000 RECRUITMENT SERVICES	-	-	-	695.25	1,000
11-65890-00-122200-2000 OTHER EXPENSES	-	-	54.51	-	-
11-66450-00-122200-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	1,698.35	-

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11-66475-00-122200-2000 NEW EQUIP N-I (NON GASB)	-	-	-	700.96	-
Total for ACTIVITY 122200 (PHYSICAL THERAPIST ASSISTANT)	-	353,297.97	413,952.67	515,222.77	299,264
11-51110-00-122700-2000 FT INSTRUCTIONAL SALARIES	-	-	-	25,238.40	-
11-51192-00-122700-2000 FT FACULTY RELEASE TIME, INSTR	-	58,878.00	60,984.00	75,698.13	121,938
11-51292-00-122700-2000 FT FACULTY RELEASE TIME, NON-I	-	58,878.00	60,984.00	75,698.13	121,938
11-51320-00-122700-2000 ADJUNCT FALL & SPRING	-	-	-	45,891.75	-
11-52320-00-122700-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	10,000
11-53111-00-122700-2000 STRS INSTRUCTORS	-	11,245.72	11,647.92	20,300.83	-
11-53130-00-122700-2000 STRS OTHER CERTIFICATED	-	11,245.65	11,647.92	14,458.32	-
11-53211-00-122700-2000 PERS INSTRUCTORS	-	(0.06)	-	-	-
11-53230-00-122700-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	0.06	-	-	-
11-53311-00-122700-2000 OASDHI INSTRUCTORS	-	0.01	-	-	-
11-53330-00-122700-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	(0.01)	-	-	-
11-53351-00-122700-2000 MEDICARE INSTRUCTORS	-	853.76	884.28	2,146.45	-
11-53370-00-122700-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	853.69	884.25	1,109.19	-
11-53411-00-122700-2000 H/W INSTRUCTORS	-	13,016.99	14,418.56	19,202.05	-
11-53430-00-122700-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	13,016.92	14,418.39	12,878.09	-
11-53511-00-122700-2000 SUI INSTRUCTORS	-	29.49	30.48	73.50	-
11-53531-00-122700-2000 SUI OTHER CERTIFICATED	-	29.42	30.48	37.79	-
11-53611-00-122700-2000 W/C INSTRUCTORS	-	1,242.35	1,231.92	3,039.35	-
11-53630-00-122700-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	1,242.26	1,231.80	1,566.92	-
11-53711-00-122700-2000 CIL INSTRUCTORS	-	-	-	1,200.00	-
11-53730-00-122700-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	-	800.00	-
11-53811-00-122700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	1,568.14	-
11-65210-00-122700-2000 MILEAGE	-	-	-	343.59	5,000
11-65650-00-122700-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	8,000
Total for ACTIVITY 122700 (DIAGNOSTIC MEDICAL SONOGRAPHY)	-	170,532.25	178,394.00	301,250.63	266,876
11-51110-00-123000-2000 FT INSTRUCTIONAL SALARIES	1,096,044.38	1,397,156.28	1,558,048.11	1,357,696.43	1,443,937
11-51180-00-123000-2000 SABBATICAL LEAVE INSTRUCTION	-	-	-	132,780.00	-
11-51192-00-123000-2000 FT FACULTY RELEASE TIME, INSTR	140,710.80	152,114.40	141,374.40	144,465.60	150,790
11-51290-00-123000-2000 DEPT. CHAIR REASSIGN TIME	92,595.92	56,352.12	57,123.66	49,198.57	134,606
11-51292-00-123000-2000 FT FACULTY RELEASE TIME, NON-I	140,710.80	152,114.40	141,374.40	144,465.60	150,790
11-51310-00-123000-2000 ADJUNCT SUMMER SCHOOL	30,071.41	57,427.29	38,139.61	48,391.70	-
11-51315-00-123000-2000 FT SUMMER SCHOOL	40,760.24	23,481.00	47,034.00	22,977.90	-
11-51320-00-123000-2000 ADJUNCT FALL & SPRING	353,179.54	539,566.60	537,560.14	638,627.58	-
11-51325-00-123000-2000 FT OVERLOAD FALL & SPRING	104,236.48	141,084.46	124,814.90	92,817.00	-
11-51330-00-123000-2000 ADJUNCT SUBSTITUTE	12,692.88	16,520.06	17,213.25	21,847.97	-
11-51335-00-123000-2000 FT SUBSTITUTE	23,124.62	15,517.80	12,257.10	7,470.00	-
11-51340-00-123000-2000 ADJUNCT WINTER INTERCESSION	20,792.85	4,953.83	17,219.01	8,866.47	-

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11-51345-00-123000-2000 FT WINTER INTERCESSION	13,695.50	14,737.50	18,229.50	34,409.70	-
11-51395-00-123000-2000 FT FACULTY SUPPL SERV, INSTRUC	17,052.46	-	8,524.80	7,459.20	20,683
11-51495-00-123000-2000 FT FACULTY SUPPL SERV, NON-INS	5,100.00	7,620.00	5,040.00	7,110.00	5,001
11-51497-00-123000-2000 DEPARTMENT CHAIR COMPENSATION	7,496.60	23,847.30	26,831.70	20,970.90	-
11-52420-00-123000-2000 SHORT TERM EMPLOYEES-INSTR	9,353.01	11,127.26	8,272.01	11,068.25	11,222
11-53111-00-123000-2000 STRS INSTRUCTORS	300,308.25	363,821.99	401,317.76	384,574.60	-
11-53130-00-123000-2000 STRS OTHER CERTIFICATED	46,967.98	45,827.25	44,000.62	42,353.19	-
11-53311-00-123000-2000 OASDHI INSTRUCTORS	869.08	2,286.16	3,513.05	2,092.38	-
11-53312-00-123000-2000 OASDHI INSTRUCTIONAL AIDES	579.89	689.88	512.88	686.22	-
11-53351-00-123000-2000 MEDICARE INSTRUCTORS	26,644.78	34,096.56	36,379.10	36,332.95	-
11-53352-00-123000-2000 MEDICARE INSTRUCTIONAL AIDES	135.61	161.35	119.94	160.49	-
11-53370-00-123000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,562.69	3,473.76	3,337.17	3,199.41	-
11-53411-00-123000-2000 H/W INSTRUCTORS	215,702.48	263,491.54	306,503.19	309,978.47	-
11-53430-00-123000-2000 H/W OTHER CERTIFICATED EMPLOYEES	42,010.91	35,751.20	33,479.72	33,530.30	-
11-53511-00-123000-2000 SUI INSTRUCTORS	8,442.45	1,165.17	1,252.11	1,252.65	-
11-53512-00-123000-2000 SUI INSTRUCTIONAL AIDES	42.09	5.58	4.12	5.57	-
11-53531-00-123000-2000 SUI OTHER CERTIFICATED	1,141.84	119.80	115.16	110.33	-
11-53611-00-123000-2000 W/C INSTRUCTORS	38,714.44	49,850.21	50,912.66	52,118.49	-
11-53612-00-123000-2000 W/C INSTRUCTIONAL AIDES	195.48	234.80	167.13	229.14	-
11-53630-00-123000-2000 W/C OTHER CERTIFICATED EMPLOYEES	5,139.51	5,062.46	4,653.44	4,590.06	-
11-53811-00-123000-2000 ALT RETIRE PLAN -INSTRUCTIONAL	10,193.99	14,782.29	12,771.59	17,778.82	-
11-64360-00-123000-2000 TESTS	15,990.00	14,000.00	10,500.00	-	-
11-64550-00-123000-2000 NON-INSTRUCTIONAL SUPPLIES	1,473.65	1,715.55	1,370.03	1,809.74	2,700
11-65210-00-123000-2000 MILEAGE	1,438.90	2,019.57	875.56	421.58	1,770
11-65310-00-123000-2000 MEMBERSHIPS	6,884.00	6,929.25	4,541.25	5,090.00	5,923
11-65340-00-123000-2000 PERMITS LICENSES AND FEES	-	7,300.00	1,485.00	-	-
11-65550-00-123000-2000 LAUNDRY & CLEANING	77.00	-	-	505.95	1,225
11-65570-00-123000-2000 WASTE DISPOSAL	1,048.80	-	1,824.57	1,860.68	1,900
11-65650-00-123000-2000 EQUIPMENT MAINTENANCE/REPAIRS	164.25	2,731.96	-	2,719.40	6,000
11-65810-00-123000-2000 SOFTWARE LICENSING, INSTR	4,051.23	9,484.95	-	4,329.00	12,500
11-65840-00-123000-2000 FINGERPRINTS	-	-	1,320.00	-	-
11-65890-00-123000-2000 OTHER EXPENSES	-	186.85	-	-	350
11-67150-00-123000-2000 DEBT RETIREMENT - SBITA	-	1,300.00	1,300.00	650.00	-
Total for ACTIVITY 123000 (NURSING)	2,839,396.79	3,480,108.43	3,681,312.64	3,657,002.29	1,949,397
11-51110-00-125000-2000 FT INSTRUCTIONAL SALARIES	201,900.72	213,240.12	237,311.28	92,864.77	48,803
11-51192-00-125000-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	47,999.16	48,803
11-51290-00-125000-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	67,298.40	118,944
11-51292-00-125000-2000 FT FACULTY RELEASE TIME, NON-I	-	-	-	48,013.68	48,818
11-51310-00-125000-2000 ADJUNCT SUMMER SCHOOL	1,425.93	7,281.31	7,560.66	9,846.69	-
11-51315-00-125000-2000 FT SUMMER SCHOOL	2,598.06	-	-	-	-

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11-51320-00-125000-2000 ADJUNCT FALL & SPRING	94,314.18	65,735.72	91,952.61	172,338.65	-
11-51325-00-125000-2000 FT OVERLOAD FALL & SPRING	-	20,073.60	2,937.60	-	-
11-51330-00-125000-2000 ADJUNCT SUBSTITUTE	1,935.44	5,299.66	1,668.49	2,475.66	-
11-51335-00-125000-2000 FT SUBSTITUTE	587.38	824.40	464.40	509.40	-
11-51340-00-125000-2000 ADJUNCT WINTER INTERCESSION	4,461.99	4,503.30	5,437.62	9,355.64	-
11-51390-00-125000-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	-	9,000
11-51490-00-125000-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	4,800
11-51495-00-125000-2000 FT FACULTY SUPPL SERV, NON-INS	6,120.00	6,030.00	5,985.00	5,999.40	6,000
11-51497-00-125000-2000 DEPARTMENT CHAIR COMPENSATION	16,126.88	5,018.40	-	-	-
11-52320-00-125000-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	2,100
11-52420-00-125000-2000 SHORT TERM EMPLOYEES-INSTR	40,549.11	53,109.00	54,113.01	54,629.40	83,090
11-53111-00-125000-2000 STRS INSTRUCTORS	45,507.02	53,195.91	47,690.91	37,611.29	-
11-53130-00-125000-2000 STRS OTHER CERTIFICATED	4,249.22	2,110.27	1,143.10	23,170.45	-
11-53212-00-125000-2000 PERS INSTRUCTIONAL AIDES	-	100.85	-	-	-
11-53311-00-125000-2000 OASDHI INSTRUCTORS	1,253.41	822.80	1,057.78	11.59	-
11-53312-00-125000-2000 OASDHI INSTRUCTIONAL AIDES	2,514.06	3,292.77	3,355.02	3,387.05	-
11-53351-00-125000-2000 MEDICARE INSTRUCTORS	4,463.70	4,587.17	5,028.33	4,886.85	-
11-53352-00-125000-2000 MEDICARE INSTRUCTIONAL AIDES	587.97	770.11	784.64	792.14	-
11-53370-00-125000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	322.58	160.19	86.78	1,767.46	-
11-53411-00-125000-2000 H/W INSTRUCTORS	35,688.82	44,214.20	50,315.95	17,822.19	-
11-53430-00-125000-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	21,514.34	-
11-53511-00-125000-2000 SUI INSTRUCTORS	1,412.18	158.22	173.42	167.66	-
11-53512-00-125000-2000 SUI INSTRUCTIONAL AIDES	180.96	26.56	27.09	27.28	-
11-53531-00-125000-2000 SUI OTHER CERTIFICATED	111.24	5.53	2.99	60.41	-
11-53611-00-125000-2000 W/C INSTRUCTORS	6,421.03	6,687.74	7,016.23	6,942.59	-
11-53612-00-125000-2000 W/C INSTRUCTIONAL AIDES	847.46	1,120.52	1,093.05	1,130.82	-
11-53630-00-125000-2000 W/C OTHER CERTIFICATED EMPLOYEES	464.97	233.13	120.89	2,511.10	-
11-53711-00-125000-2000 CIL INSTRUCTORS	1,200.00	-	-	1,866.48	-
11-53730-00-125000-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	-	933.52	-
11-53811-00-125000-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,942.95	1,006.96	3,223.19	5,360.24	-
11-64310-00-125000-2000 INSTRUCTIONAL SUPPLIES	102.03	-	-	-	-
11-64550-00-125000-2000 NON-INSTRUCTIONAL SUPPLIES	1,421.82	813.83	660.53	1,483.43	1,775
11-65650-00-125000-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	1,106.56	3,320.12	3,320.01	7,918
11-65810-00-125000-2000 SOFTWARE LICENSING, INSTR	-	-	-	-	500
11-65850-00-125000-2000 POSTAGE	-	-	-	-	25
11-66450-00-125000-2000 NEW EQUIP. INSTR (NON-GASB)	-	4,597.07	-	-	-
11-66455-00-125000-2000 SOFTWARE, INSTR (NON-GASB)	-	500.00	-	-	-
Total for ACTIVITY 125000 (EMERGENCY MEDICAL TECHNOLOGY)	478,711.11	506,625.90	532,530.69	646,097.75	380,576
11-51320-00-126000-2000 ADJUNCT FALL & SPRING	-	-	-	5,685.16	-
11-53351-00-126000-2000 MEDICARE INSTRUCTORS	-	-	-	82.45	-

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11-53511-00-126000-2000 SUI INSTRUCTORS	-	-	-	2.85	-
11-53611-00-126000-2000 W/C INSTRUCTORS	-	-	-	117.69	-
11-53811-00-126000-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	227.39	-
Total for ACTIVITY 126000 (HEALTH PROF, TRF CORE CURR)	-	-	-	6,115.54	-
11-51110-00-130200-2000 FT INSTRUCTIONAL SALARIES	115,740.00	199,739.99	185,826.10	136,490.88	132,437
11-51290-00-130200-2000 DEPT. CHAIR REASSIGN TIME	24,876.00	73,215.60	30,259.20	8,970.24	109,309
11-51310-00-130200-2000 ADJUNCT SUMMER SCHOOL	10,058.50	15,204.68	15,972.46	15,017.56	-
11-51315-00-130200-2000 FT SUMMER SCHOOL	-	-	918.00	3,672.00	-
11-51320-00-130200-2000 ADJUNCT FALL & SPRING	112,134.60	114,346.65	107,765.64	147,821.06	-
11-51325-00-130200-2000 FT OVERLOAD FALL & SPRING	5,786.80	6,579.00	4,591.09	14,152.50	-
11-51330-00-130200-2000 ADJUNCT SUBSTITUTE	-	-	836.03	8.98	-
11-51340-00-130200-2000 ADJUNCT WINTER INTERCESSION	3,669.70	4,821.74	4,912.90	4,160.49	-
11-51345-00-130200-2000 FT WINTER INTERCESSION	731.00	-	-	-	-
11-51497-00-130200-2000 DEPARTMENT CHAIR COMPENSATION	17,514.40	-	23,020.03	29,452.50	-
11-53111-00-130200-2000 STRS INSTRUCTORS	28,876.48	44,160.35	37,703.39	32,532.99	-
11-53130-00-130200-2000 STRS OTHER CERTIFICATED	8,096.54	13,984.24	10,176.44	7,338.83	-
11-53311-00-130200-2000 OASDHI INSTRUCTORS	4,690.02	5,099.95	4,499.12	5,201.53	-
11-53351-00-130200-2000 MEDICARE INSTRUCTORS	3,597.77	4,939.94	4,651.89	4,659.23	-
11-53370-00-130200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	614.62	1,061.65	772.59	557.15	-
11-53411-00-130200-2000 H/W INSTRUCTORS	20,187.79	29,683.86	28,389.61	22,729.11	-
11-53430-00-130200-2000 H/W OTHER CERTIFICATED EMPLOYEES	4,102.88	13,960.85	7,189.20	1,941.46	-
11-53511-00-130200-2000 SUI INSTRUCTORS	1,134.14	170.34	160.42	160.68	-
11-53531-00-130200-2000 SUI OTHER CERTIFICATED	212.01	36.60	26.63	19.24	-
11-53611-00-130200-2000 W/C INSTRUCTORS	5,185.76	7,188.62	6,480.65	6,651.46	-
11-53630-00-130200-2000 W/C OTHER CERTIFICATED EMPLOYEES	885.98	1,544.86	1,076.26	795.35	-
11-53811-00-130200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	844.62	1,089.17	2,017.17	2,676.49	-
11-64310-00-130200-2000 INSTRUCTIONAL SUPPLIES	-	341.46	-	-	-
11-65640-00-130200-2000 BUILDING MAINTENANCE/REPAIRS	-	-	-	-	350
Total for ACTIVITY 130200 (INTERIOR DESIGN)	368,939.61	537,169.55	477,244.82	445,009.73	242,096
11-51110-00-130510-2000 FT INSTRUCTIONAL SALARIES	251,032.92	238,246.80	118,238.40	105,628.80	172,489
11-51290-00-130510-2000 DEPT. CHAIR REASSIGN TIME	42,875.88	77,306.40	65,688.00	79,221.60	79,610
11-51310-00-130510-2000 ADJUNCT SUMMER SCHOOL	26,687.42	42,770.25	44,347.21	56,388.74	-
11-51315-00-130510-2000 FT SUMMER SCHOOL	-	-	-	1,335.60	-
11-51320-00-130510-2000 ADJUNCT FALL & SPRING	184,969.17	229,748.63	229,223.15	224,012.31	-
11-51325-00-130510-2000 FT OVERLOAD FALL & SPRING	12,852.00	16,025.84	9,180.00	13,770.00	-
11-51330-00-130510-2000 ADJUNCT SUBSTITUTE	121.99	157.55	-	-	-
11-51335-00-130510-2000 FT SUBSTITUTE	1,935.00	1,080.00	-	-	-
11-51340-00-130510-2000 ADJUNCT WINTER INTERCESSION	21,176.77	24,983.21	25,323.54	31,582.77	-
11-51345-00-130510-2000 FT WINTER INTERCESSION	4,386.00	-	-	-	-

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11-51395-00-130510-2000 FT FACULTY SUPPL SERV, INSTRUC	4,263.86	2,131.20	-	-	-
11-51497-00-130510-2000 DEPARTMENT CHAIR COMPENSATION	5,848.00	-	4,590.00	9,180.00	-
11-53111-00-130510-2000 STRS INSTRUCTORS	43,531.79	37,618.92	20,998.24	22,375.95	-
11-53130-00-130510-2000 STRS OTHER CERTIFICATED	9,305.93	14,765.54	13,423.10	16,884.68	-
11-53211-00-130510-2000 PERS INSTRUCTORS	29,875.73	34,375.56	28,429.68	28,319.04	-
11-53311-00-130510-2000 OASDHI INSTRUCTORS	8,142.76	8,792.93	7,085.40	7,485.50	-
11-53351-00-130510-2000 MEDICARE INSTRUCTORS	7,353.94	8,024.66	6,181.49	6,274.38	-
11-53370-00-130510-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	706.50	1,120.92	1,019.03	1,281.80	-
11-53411-00-130510-2000 H/W INSTRUCTORS	44,718.89	37,472.22	25,865.46	24,262.37	-
11-53430-00-130510-2000 H/W OTHER CERTIFICATED EMPLOYEES	9,109.44	16,728.53	14,457.46	19,229.10	-
11-53511-00-130510-2000 SUI INSTRUCTORS	2,302.05	276.81	213.10	216.36	-
11-53531-00-130510-2000 SUI OTHER CERTIFICATED	228.92	38.62	35.10	44.20	-
11-53611-00-130510-2000 W/C INSTRUCTORS	10,605.22	11,712.49	8,611.51	8,957.24	-
11-53630-00-130510-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,018.33	1,631.16	1,419.62	1,829.94	-
11-53811-00-130510-2000 ALT RETIRE PLAN -INSTRUCTIONAL	5,665.90	8,548.38	8,083.75	7,752.09	-
11-65310-00-130510-2000 MEMBERSHIPS	-	150.00	-	207.00	250
Total for ACTIVITY 130510 (CHILD DEVELOPMENT)	728,714.41	813,706.62	632,413.24	666,239.47	252,349
11-51110-00-130630-2000 FT INSTRUCTIONAL SALARIES	253,617.60	282,433.80	274,705.20	277,311.00	184,841
11-51290-00-130630-2000 DEPT. CHAIR REASSIGN TIME	-	-	15,540.00	15,540.00	108,780
11-51310-00-130630-2000 ADJUNCT SUMMER SCHOOL	11,048.07	19,204.73	21,154.40	24,515.20	-
11-51315-00-130630-2000 FT SUMMER SCHOOL	13,366.98	7,890.30	6,011.10	9,441.90	-
11-51320-00-130630-2000 ADJUNCT FALL & SPRING	78,721.78	114,049.36	124,590.88	159,291.46	-
11-51325-00-130630-2000 FT OVERLOAD FALL & SPRING	51,286.98	36,720.13	46,664.61	46,664.61	-
11-51330-00-130630-2000 ADJUNCT SUBSTITUTE	3,085.81	2,900.70	4,684.19	4,930.28	-
11-51335-00-130630-2000 FT SUBSTITUTE	16.00	1,485.00	-	180.00	-
11-51340-00-130630-2000 ADJUNCT WINTER INTERCESSION	1,742.16	1,759.33	16,666.46	20,771.28	-
11-51345-00-130630-2000 FT WINTER INTERCESSION	14,620.00	15,300.00	16,830.00	6,120.00	-
11-51390-00-130630-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	4,131.85	3,170.64	3,170.54	6,394.05	7,000
11-51490-00-130630-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	296.00	-
11-51495-00-130630-2000 FT FACULTY SUPPL SERV, NON-INS	3,578.50	(196.00)	1,440.00	900.00	2,000
11-51497-00-130630-2000 DEPARTMENT CHAIR COMPENSATION	31,316.02	32,130.77	27,540.39	27,540.39	-
11-52190-00-130630-2000 CLASSIFIED OVERTIME	1,389.96	-	-	-	-
11-52210-00-130630-2000 CLASS INSTRUCTIONAL AIDES	86,494.00	96,630.00	98,886.00	110,186.00	108,556
11-52320-00-130630-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	9,267.20	27,673.59	20,000
11-52420-00-130630-2000 SHORT TERM EMPLOYEES-INSTR	17,296.88	18,042.19	28,050.01	20,962.00	53,900
11-53111-00-130630-2000 STRS INSTRUCTORS	63,585.70	65,671.34	69,182.63	80,771.69	-
11-53130-00-130630-2000 STRS OTHER CERTIFICATED	6,402.33	6,202.73	8,503.41	8,400.32	-
11-53212-00-130630-2000 PERS INSTRUCTIONAL AIDES	21,943.44	25,780.90	26,748.66	29,548.64	-
11-53312-00-130630-2000 OASDHI INSTRUCTIONAL AIDES	6,326.28	6,894.83	7,657.22	7,867.25	-
11-53320-00-130630-2000 OASDHI CLASSIFIED EMPLOYEES	51.12	-	574.56	1,715.76	-

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11-53351-00-130630-2000 MEDICARE INSTRUCTORS	6,258.03	7,030.99	7,459.99	8,056.44	-
11-53352-00-130630-2000 MEDICARE INSTRUCTIONAL AIDES	1,479.51	1,612.51	1,790.81	1,839.91	-
11-53360-00-130630-2000 MEDICARE CLASSIFIED EMPLOYEES	11.96	-	134.37	401.27	-
11-53370-00-130630-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	518.14	478.72	645.53	642.01	-
11-53411-00-130630-2000 H/W INSTRUCTORS	36,359.91	39,310.00	40,814.24	42,784.33	-
11-53412-00-130630-2000 H/W INSTRUCTIONAL AIDES	23,598.60	24,804.39	24,815.60	24,815.60	-
11-53430-00-130630-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	1,453.56	1,459.80	-
11-53511-00-130630-2000 SUI INSTRUCTORS	1,977.08	242.53	257.30	277.88	-
11-53512-00-130630-2000 SUI INSTRUCTIONAL AIDES	486.21	55.60	61.75	63.44	-
11-53520-00-130630-2000 SUI CLASSIFIED EMPLOYEES	4.12	-	4.63	13.84	-
11-53531-00-130630-2000 SUI OTHER CERTIFICATED	170.64	16.52	22.27	22.15	-
11-53611-00-130630-2000 W/C INSTRUCTORS	9,021.12	10,231.61	10,392.46	11,501.37	-
11-53612-00-130630-2000 W/C INSTRUCTIONAL AIDES	2,169.18	2,419.55	2,564.09	2,714.77	-
11-53620-00-130630-2000 W/C CLASSIFIED EMPLOYEES	29.06	-	187.20	572.86	-
11-53630-00-130630-2000 W/C OTHER CERTIFICATED EMPLOYEES	746.88	696.63	899.34	916.50	-
11-53811-00-130630-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,384.87	5,557.13	5,943.16	5,213.84	-
11-53830-00-130630-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	11.84	-
11-64310-00-130630-2000 INSTRUCTIONAL SUPPLIES	2,566.17	5,756.81	-	-	-
11-64311-00-130630-2000 INSTRUC SUPPLIES-MATERIALS FEE	41,780.33	46,590.79	48,245.26	50,545.38	36,000
11-64511-00-130630-2000 UNIFORM PURCHASES	-	175.00	-	120.73	-
11-64550-00-130630-2000 NON-INSTRUCTIONAL SUPPLIES	9,019.21	8,883.80	10,708.52	15,514.04	6,000
11-65130-00-130630-2000 CONTRACT SERVICES	228.00	588.00	550.00	-	1,000
11-65135-00-130630-2000 OTHER CONTRACT SERVICES	4,665.16	4,697.18	5,414.33	4,791.70	5,000
11-65340-00-130630-2000 PERMITS LICENSES AND FEES	1,375.00	1,375.00	1,375.00	1,718.75	2,000
11-65550-00-130630-2000 LAUNDRY & CLEANING	30,031.94	30,031.64	36,512.02	46,023.60	36,000
11-65650-00-130630-2000 EQUIPMENT MAINTENANCE/REPAIRS	8,209.82	11,943.35	12,208.89	14,150.92	20,000
11-66425-00-130630-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	2,500
11-66450-00-130630-2000 NEW EQUIP. INSTR (NON-GASB)	3,593.33	3,896.89	-	-	3,035
11-66475-00-130630-2000 NEW EQUIP N-I (NON GASB)	-	-	-	298.62	-
Total for ACTIVITY 130630 (CULINARY ARTS)	857,705.73	942,465.39	1,020,327.78	1,121,493.01	596,612
11-64550-00-130631-2000 NON-INSTRUCTIONAL SUPPLIES	53,866.98	52,219.85	65,327.58	75,498.74	99,600
11-65891-00-130631-2000 OTHER EXPENSES, SPECIAL	4,319.00	5,769.00	6,293.00	7,507.00	-
11-65895-00-130631-2000 CREDITCARD FEES	2,114.40	4,381.47	4,568.27	4,890.94	400
Total for ACTIVITY 130631 (CULINARY ARTS MEAL SERVICE)	60,300.38	62,370.32	76,188.85	87,896.68	100,000
11-51290-00-130700-2000 DEPT. CHAIR REASSIGN TIME	12,381.60	-	-	-	-
11-51320-00-130700-2000 ADJUNCT FALL & SPRING	19,097.58	21,134.42	43,444.25	43,959.48	-
11-51325-00-130700-2000 FT OVERLOAD FALL & SPRING	11,255.25	-	-	-	-
11-51335-00-130700-2000 FT SUBSTITUTE	1,290.00	-	-	-	-
11-51340-00-130700-2000 ADJUNCT WINTER INTERCESSION	-	4,503.30	-	-	-

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11-51497-00-130700-2000 DEPARTMENT CHAIR COMPENSATION	11,255.25	4,590.00	-	-	-
11-53111-00-130700-2000 STRS INSTRUCTORS	2,396.19	-	-	-	-
11-53130-00-130700-2000 STRS OTHER CERTIFICATED	4,514.70	876.68	-	-	-
11-53351-00-130700-2000 MEDICARE INSTRUCTORS	458.84	371.76	629.93	637.40	-
11-53370-00-130700-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	340.21	66.55	-	-	-
11-53430-00-130700-2000 H/W OTHER CERTIFICATED EMPLOYEES	3,102.91	-	-	-	-
11-53511-00-130700-2000 SUI INSTRUCTORS	151.98	12.82	21.74	22.02	-
11-53531-00-130700-2000 SUI OTHER CERTIFICATED	108.83	2.28	-	-	-
11-53611-00-130700-2000 W/C INSTRUCTORS	661.35	540.93	877.60	909.94	-
11-53630-00-130700-2000 W/C OTHER CERTIFICATED EMPLOYEES	494.03	96.84	-	-	-
11-53811-00-130700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	755.42	1,025.50	1,737.73	1,758.36	-
11-65550-00-130700-2000 LAUNDRY & CLEANING	-	-	-	-	500
Total for ACTIVITY 130700 (HOTEL/RESTAURANT MANAGEMENT)	68,264.14	33,221.08	46,711.25	47,287.20	500
11-51110-00-140200-2000 FT INSTRUCTIONAL SALARIES	194,471.40	239,694.29	185,867.64	217,480.80	220,925
11-51290-00-140200-2000 DEPT. CHAIR REASSIGN TIME	37,117.26	44,822.34	11,265.96	68,620.80	69,629
11-51310-00-140200-2000 ADJUNCT SUMMER SCHOOL	4,824.78	5,755.25	4,989.34	7,305.01	-
11-51315-00-140200-2000 FT SUMMER SCHOOL	-	1,224.00	3,366.00	1,335.60	-
11-51320-00-140200-2000 ADJUNCT FALL & SPRING	67,883.25	108,858.06	116,594.41	136,147.91	-
11-51325-00-140200-2000 FT OVERLOAD FALL & SPRING	1,428.00	98.90	8,256.64	-	-
11-51330-00-140200-2000 ADJUNCT SUBSTITUTE	-	1,046.27	325.14	-	-
11-51340-00-140200-2000 ADJUNCT WINTER INTERCESSION	5,895.94	6,421.67	7,065.37	7,634.70	-
11-51395-00-140200-2000 FT FACULTY SUPPL SERV, INSTRU	2,132.36	2,131.20	2,131.20	4,262.40	-
11-51495-00-140200-2000 FT FACULTY SUPPL SERV, NON-INS	3,994.00	3,960.00	3,960.00	3,978.00	4,000
11-51497-00-140200-2000 DEPARTMENT CHAIR COMPENSATION	6,832.30	4,972.50	11,351.90	6,120.00	-
11-52410-00-140200-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	259.63	4,024.81	2,434.75	1,235
11-53111-00-140200-2000 STRS INSTRUCTORS	49,014.78	63,856.54	57,073.33	61,477.39	-
11-53130-00-140200-2000 STRS OTHER CERTIFICATED	9,157.32	10,267.25	5,076.32	15,035.38	-
11-53311-00-140200-2000 OASDHI INSTRUCTORS	-	-	-	362.69	-
11-53351-00-140200-2000 MEDICARE INSTRUCTORS	4,023.07	5,327.15	4,776.15	5,448.66	-
11-53370-00-140200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	704.47	784.87	388.66	1,164.61	-
11-53411-00-140200-2000 H/W INSTRUCTORS	22,444.61	20,122.66	23,794.37	25,965.47	-
11-53430-00-140200-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,145.52	3,413.09	137.28	686.50	-
11-53511-00-140200-2000 SUI INSTRUCTORS	1,250.54	182.24	164.22	187.09	-
11-53531-00-140200-2000 SUI OTHER CERTIFICATED	231.93	26.80	13.29	39.37	-
11-53611-00-140200-2000 W/C INSTRUCTORS	5,781.93	7,705.74	6,637.63	7,745.11	-
11-53612-00-140200-2000 W/C INSTRUCTIONAL AIDES	-	5.47	81.32	50.41	-
11-53630-00-140200-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,002.04	1,134.19	536.87	1,629.46	-
11-53711-00-140200-2000 CIL INSTRUCTORS	1,627.20	2,875.00	933.40	1,600.00	-
11-53730-00-140200-2000 CIL OTHER CERTIFICATED EMPLOYEES	776.08	500.00	266.60	1,600.00	-
11-53811-00-140200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	555.16	1,236.19	1,133.84	1,857.70	-

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11-64230-00-140200-2000 REFERENCE BOOKS	974.00	-	-	-	1,300
11-65130-00-140200-2000 CONTRACT SERVICES	7,938.60	8,097.36	2,044.38	125.00	10,500
11-65310-00-140200-2000 MEMBERSHIPS	1,625.00	1,675.00	1,600.00	1,600.00	2,390
11-67150-00-140200-2000 DEBT RETIREMENT - SBITA	-	-	3,577.65	8,801.04	-
Total for ACTIVITY 140200 (PARALEGAL)	432,831.54	546,453.66	467,433.72	590,695.85	309,979
11-51110-00-150100-2000 FT INSTRUCTIONAL SALARIES	1,903,234.86	1,709,097.72	1,329,651.71	1,409,152.68	1,451,020
11-51290-00-150100-2000 DEPT. CHAIR REASSIGN TIME	98,275.20	110,054.40	135,570.00	143,022.00	144,522
11-51310-00-150100-2000 ADJUNCT SUMMER SCHOOL	73,311.92	81,537.76	66,372.10	58,426.24	-
11-51315-00-150100-2000 FT SUMMER SCHOOL	59,781.18	53,894.10	60,769.80	82,169.10	-
11-51320-00-150100-2000 ADJUNCT FALL & SPRING	456,183.14	797,955.95	820,878.07	815,684.95	-
11-51325-00-150100-2000 FT OVERLOAD FALL & SPRING	101,689.76	100,123.28	138,312.56	148,532.68	-
11-51330-00-150100-2000 ADJUNCT SUBSTITUTE	2,297.16	1,036.79	832.13	4,785.36	-
11-51335-00-150100-2000 FT SUBSTITUTE	14,080.00	387.00	450.00	-	-
11-51340-00-150100-2000 ADJUNCT WINTER INTERCESSION	70,591.04	94,042.58	63,867.47	98,691.36	-
11-51345-00-150100-2000 FT WINTER INTERCESSION	46,784.00	44,370.00	59,670.00	53,550.00	-
11-51395-00-150100-2000 FT FACULTY SUPPL SERV, INSTRU	19,187.38	19,180.80	19,180.80	19,180.80	20,000
11-51497-00-150100-2000 DEPARTMENT CHAIR COMPENSATION	8,772.00	9,180.00	765.00	-	-
11-53111-00-150100-2000 STRS INSTRUCTORS	441,473.18	440,796.70	416,331.30	432,395.45	-
11-53130-00-150100-2000 STRS OTHER CERTIFICATED	20,446.17	22,773.76	26,040.08	27,317.27	-
11-53211-00-150100-2000 PERS INSTRUCTORS	37,047.28	21,546.78	-	-	-
11-53311-00-150100-2000 OASDHI INSTRUCTORS	11,194.97	11,283.28	5,883.83	5,562.60	-
11-53351-00-150100-2000 MEDICARE INSTRUCTORS	39,843.12	42,062.26	36,978.24	38,805.66	-
11-53370-00-150100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,463.81	1,620.02	1,965.93	2,059.32	-
11-53411-00-150100-2000 H/W INSTRUCTORS	217,855.95	176,139.22	167,193.57	187,328.41	-
11-53430-00-150100-2000 H/W OTHER CERTIFICATED EMPLOYEES	20,806.22	22,814.78	15,512.97	21,161.73	-
11-53511-00-150100-2000 SUI INSTRUCTORS	12,590.04	1,440.34	1,273.75	1,336.19	-
11-53531-00-150100-2000 SUI OTHER CERTIFICATED	471.02	55.87	67.86	71.08	-
11-53611-00-150100-2000 W/C INSTRUCTORS	57,415.12	60,901.83	51,562.15	55,545.41	-
11-53630-00-150100-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,237.29	2,515.81	2,754.09	2,960.58	-
11-53711-00-150100-2000 CIL INSTRUCTORS	7,680.00	5,200.00	3,200.00	4,000.00	-
11-53811-00-150100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	6,685.54	13,965.39	12,258.21	14,065.68	-
11-64550-00-150100-2000 NON-INSTRUCTIONAL SUPPLIES	-	10.99	-	127.72	167
11-65220-00-150100-2000 CONFERENCES	144.32	-	1,341.94	-	-
11-65340-00-150100-2000 PERMITS LICENSES AND FEES	-	-	-	200.00	-
11-65830-00-150100-2000 ONLINE TRAINING	960.00	-	-	-	-
11-65850-00-150100-2000 POSTAGE	17.10	-	-	-	-
11-65880-00-150100-2000 PRINTING	4,149.30	6,246.15	2,465.83	3,153.76	3,500
11-65890-00-150100-2000 OTHER EXPENSES	518.45	-	-	-	-
Total for ACTIVITY 150100 (ENGLISH)	3,737,186.52	3,850,233.56	3,441,149.39	3,629,286.03	1,619,209

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11-51320-00-150110-2000 ADJUNCT FALL & SPRING	-	-	6,235.40	10,111.92	-
11-53111-00-150110-2000 STRS INSTRUCTORS	-	-	1,190.96	15.53	-
11-53351-00-150110-2000 MEDICARE INSTRUCTORS	-	-	90.41	146.63	-
11-53511-00-150110-2000 SUI INSTRUCTORS	-	-	3.12	5.06	-
11-53611-00-150110-2000 W/C INSTRUCTORS	-	-	125.95	209.30	-
11-53811-00-150110-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	401.21	-
Total for ACTIVITY 150110 (DEVELOPMENTAL ENGLISH)	-	-	7,645.84	10,889.65	-
11-51110-00-150400-2000 FT INSTRUCTIONAL SALARIES	25,293.60	31,299.30	51,472.00	31,988.40	-
11-51290-00-150400-2000 DEPT. CHAIR REASSIGN TIME	28,747.20	-	32,304.00	32,803.20	33,305
11-51310-00-150400-2000 ADJUNCT SUMMER SCHOOL	-	-	1,089.00	3,515.19	-
11-51315-00-150400-2000 FT SUMMER SCHOOL	6,127.50	4,812.00	810.00	-	-
11-51320-00-150400-2000 ADJUNCT FALL & SPRING	3,579.24	4,870.66	-	-	-
11-51325-00-150400-2000 FT OVERLOAD FALL & SPRING	8,772.00	7,649.78	11,474.44	15,238.52	-
11-51340-00-150400-2000 ADJUNCT WINTER INTERCESSION	203.81	-	4,548.69	-	-
11-51345-00-150400-2000 FT WINTER INTERCESSION	4,284.00	18,360.00	-	4,590.00	-
11-51497-00-150400-2000 DEPARTMENT CHAIR COMPENSATION	-	4,589.92	-	-	-
11-53111-00-150400-2000 STRS INSTRUCTORS	8,495.06	11,907.81	12,177.54	9,897.05	-
11-53130-00-150400-2000 STRS OTHER CERTIFICATED	5,490.88	876.69	6,170.14	6,265.32	-
11-53311-00-150400-2000 OASDHI INSTRUCTORS	-	-	349.55	217.96	-
11-53351-00-150400-2000 MEDICARE INSTRUCTORS	704.78	970.50	1,017.86	798.88	-
11-53370-00-150400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	416.88	66.56	468.46	475.56	-
11-53411-00-150400-2000 H/W INSTRUCTORS	1,146.09	2,346.19	1,863.52	3,775.07	-
11-53430-00-150400-2000 H/W OTHER CERTIFICATED EMPLOYEES	4,518.62	-	4,923.89	5,486.30	-
11-53511-00-150400-2000 SUI INSTRUCTORS	225.88	33.44	34.76	27.55	-
11-53531-00-150400-2000 SUI OTHER CERTIFICATED	132.98	2.30	16.10	16.32	-
11-53611-00-150400-2000 W/C INSTRUCTORS	1,008.61	1,413.47	1,402.30	1,145.37	-
11-53630-00-150400-2000 W/C OTHER CERTIFICATED EMPLOYEES	600.84	96.85	652.46	678.96	-
11-53711-00-150400-2000 CIL INSTRUCTORS	320.00	-	800.00	-	-
11-53811-00-150400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	(129.80)	194.81	-	-	-
Total for ACTIVITY 150400 (CLASSICS)	99,938.17	89,490.28	131,574.71	116,919.65	33,305
11-51110-00-150600-2000 FT INSTRUCTIONAL SALARIES	729,686.40	755,777.20	689,676.00	696,444.00	650,098
11-51180-00-150600-2000 SABBATICAL LEAVE INSTRUCTION	-	66,018.00	-	-	-
11-51192-00-150600-2000 FT FACULTY RELEASE TIME, INSTR	25,245.60	27,988.80	28,752.00	28,752.00	-
11-51290-00-150600-2000 DEPT. CHAIR REASSIGN TIME	24,132.00	4,760.00	-	-	52,814
11-51310-00-150600-2000 ADJUNCT SUMMER SCHOOL	13,602.73	26,645.13	18,222.13	36,814.95	-
11-51315-00-150600-2000 FT SUMMER SCHOOL	56,907.06	55,212.30	54,000.00	57,017.70	-
11-51320-00-150600-2000 ADJUNCT FALL & SPRING	167,110.18	234,911.70	270,962.30	345,837.14	-
11-51325-00-150600-2000 FT OVERLOAD FALL & SPRING	58,480.00	56,609.90	47,430.88	42,840.32	-
11-51330-00-150600-2000 ADJUNCT SUBSTITUTE	2,006.95	5,974.50	1,023.39	3,193.77	-

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11-51335-00-150600-2000 FT SUBSTITUTE	1,913.50	-	900.00	225.00	-
11-51340-00-150600-2000 ADJUNCT WINTER INTERCESSION	34,355.33	25,322.01	33,992.01	41,942.50	-
11-51345-00-150600-2000 FT WINTER INTERCESSION	48,246.00	55,080.00	55,080.00	59,670.00	-
11-51390-00-150600-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	6,197.52	6,393.84	-	-	-
11-51395-00-150600-2000 FT FACULTY SUPPL SERV, INSTRUC	26,527.00	29,610.00	37,710.00	7,200.00	-
11-51497-00-150600-2000 DEPARTMENT CHAIR COMPENSATION	13,158.00	22,952.10	18,359.12	18,359.56	-
11-52420-00-150600-2000 SHORT TERM EMPLOYEES-INSTR	16,176.90	35,568.79	33,675.05	19,077.00	35,560
11-53111-00-150600-2000 STRS INSTRUCTORS	192,650.29	216,718.14	198,382.11	196,299.91	-
11-53130-00-150600-2000 STRS OTHER CERTIFICATED	7,122.44	5,293.05	3,506.54	3,506.65	-
11-53312-00-150600-2000 OASDHI INSTRUCTIONAL AIDES	1,002.97	2,205.26	2,087.86	1,182.79	-
11-53351-00-150600-2000 MEDICARE INSTRUCTORS	16,849.68	19,449.29	17,784.00	18,987.58	-
11-53352-00-150600-2000 MEDICARE INSTRUCTIONAL AIDES	234.57	515.74	488.28	276.61	-
11-53370-00-150600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	520.79	397.21	266.19	266.21	-
11-53411-00-150600-2000 H/W INSTRUCTORS	77,346.52	76,678.87	76,400.32	87,468.06	-
11-53430-00-150600-2000 H/W OTHER CERTIFICATED EMPLOYEES	5,111.04	1,036.46	-	-	-
11-53511-00-150600-2000 SUI INSTRUCTORS	5,158.22	667.06	611.19	652.63	-
11-53512-00-150600-2000 SUI INSTRUCTIONAL AIDES	80.90	17.81	16.83	9.55	-
11-53531-00-150600-2000 SUI OTHER CERTIFICATED	171.26	13.66	9.20	9.20	-
11-53611-00-150600-2000 W/C INSTRUCTORS	24,458.90	28,389.34	25,002.59	27,322.86	-
11-53612-00-150600-2000 W/C INSTRUCTIONAL AIDES	338.08	750.49	680.23	394.89	-
11-53630-00-150600-2000 W/C OTHER CERTIFICATED EMPLOYEES	779.36	584.73	370.87	380.03	-
11-53711-00-150600-2000 CIL INSTRUCTORS	8,000.00	7,600.00	4,000.00	4,000.00	-
11-53811-00-150600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,768.00	7,915.70	6,969.00	8,741.88	-
11-64550-00-150600-2000 NON-INSTRUCTIONAL SUPPLIES	327.55	270.80	248.81	-	250
11-65225-00-150600-2000 ACADEMIC TEAM TRAVEL	31,862.10	40,355.15	48,259.45	69,410.34	59,756
11-65810-00-150600-2000 SOFTWARE LICENSING, INSTR	-	95.88	-	47.88	250
11-65860-00-150600-2000 ADVERTISING	-	5,005.24	-	-	-
11-66450-00-150600-2000 NEW EQUIP. INSTR (NON-GASB)	-	8,891.67	-	-	-
Total for ACTIVITY 150600 (COMMUNICATION STUDIES)	1,598,527.84	1,831,675.82	1,674,866.35	1,776,331.01	798,728
11-51110-00-150900-2000 FT INSTRUCTIONAL SALARIES	418,404.00	461,244.00	466,908.00	457,864.80	363,170
11-51290-00-150900-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	52,222
11-51315-00-150900-2000 FT SUMMER SCHOOL	44,316.66	43,380.00	40,230.00	51,285.60	-
11-51320-00-150900-2000 ADJUNCT FALL & SPRING	5,315.00	17,837.61	11,471.95	17,429.30	-
11-51325-00-150900-2000 FT OVERLOAD FALL & SPRING	26,316.00	32,129.55	30,409.62	44,809.03	-
11-51345-00-150900-2000 FT WINTER INTERCESSION	26,418.00	13,770.00	22,950.00	27,540.00	-
11-51395-00-150900-2000 FT FACULTY SUPPL SERV, INSTRUC	4,263.86	4,262.40	4,235.40	4,262.40	-
11-51497-00-150900-2000 DEPARTMENT CHAIR COMPENSATION	17,544.00	18,360.67	22,949.13	11,800.97	-
11-53111-00-150900-2000 STRS INSTRUCTORS	68,179.87	75,001.52	75,873.43	78,324.46	-
11-53130-00-150900-2000 STRS OTHER CERTIFICATED	3,351.00	3,506.94	4,383.20	2,253.98	-
11-53211-00-150900-2000 PERS INSTRUCTORS	29,716.36	34,202.64	34,852.32	35,221.92	-

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11-53311-00-150900-2000 OASDHI INSTRUCTORS	10,079.43	10,379.29	10,071.85	11,422.69	-
11-53351-00-150900-2000 MEDICARE INSTRUCTORS	7,607.42	8,293.98	8,346.20	8,744.30	-
11-53370-00-150900-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	254.40	266.24	332.77	171.13	-
11-53411-00-150900-2000 H/W INSTRUCTORS	54,544.37	61,005.76	66,034.17	66,790.01	-
11-53511-00-150900-2000 SUI INSTRUCTORS	2,367.14	286.08	287.79	301.57	-
11-53531-00-150900-2000 SUI OTHER CERTIFICATED	87.76	9.20	11.47	5.90	-
11-53611-00-150900-2000 W/C INSTRUCTORS	10,973.28	12,082.29	11,639.46	12,486.05	-
11-53630-00-150900-2000 W/C OTHER CERTIFICATED EMPLOYEES	366.71	387.41	463.56	244.28	-
11-64410-00-150900-2000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	100
11-64550-00-150900-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	320
11-65890-00-150900-2000 OTHER EXPENSES	-	-	40.50	-	-
Total for ACTIVITY 150900 (PHILOSOPHY)	730,105.26	796,405.58	811,490.82	830,958.39	415,812
11-51110-00-170100-2000 FT INSTRUCTIONAL SALARIES	2,303,423.94	2,585,810.64	2,539,102.66	2,553,575.95	2,502,407
11-51180-00-170100-2000 SABBATICAL LEAVE INSTRUCTION	58,374.00	-	-	-	-
11-51290-00-170100-2000 DEPT. CHAIR REASSIGN TIME	79,436.00	88,212.36	88,596.48	90,988.56	143,760
11-51310-00-170100-2000 ADJUNCT SUMMER SCHOOL	109,887.41	85,869.85	44,696.31	47,270.87	-
11-51315-00-170100-2000 FT SUMMER SCHOOL	102,518.02	95,824.28	72,602.10	117,474.30	-
11-51320-00-170100-2000 ADJUNCT FALL & SPRING	492,999.86	484,163.36	684,242.88	777,034.89	-
11-51325-00-170100-2000 FT OVERLOAD FALL & SPRING	103,176.52	121,748.74	88,410.07	107,423.41	-
11-51330-00-170100-2000 ADJUNCT SUBSTITUTE	11,919.20	19,520.59	12,586.20	7,979.86	-
11-51335-00-170100-2000 FT SUBSTITUTE	10,336.84	2,074.75	7,358.40	3,728.70	-
11-51340-00-170100-2000 ADJUNCT WINTER INTERCESSION	28,105.41	13,507.30	14,352.76	5,552.98	-
11-51345-00-170100-2000 FT WINTER INTERCESSION	32,284.00	53,550.00	55,080.00	70,380.00	-
11-51395-00-170100-2000 FT FACULTY SUPPL SERV, INSTRUC	23,386.80	26,640.00	23,443.20	27,705.60	32,000
11-51490-00-170100-2000 ADJUNCT OTHER NON-INSTR.	3,043.22	1,818.28	2,888.01	1,128.29	5,000
11-51495-00-170100-2000 FT FACULTY SUPPL SERV, NON-INS	4,558.00	4,410.00	4,230.00	1,980.00	3,000
11-51497-00-170100-2000 DEPARTMENT CHAIR COMPENSATION	18,735.04	15,300.27	16,335.01	15,295.46	-
11-53111-00-170100-2000 STRS INSTRUCTORS	564,382.97	623,805.70	614,156.00	635,908.53	-
11-53130-00-170100-2000 STRS OTHER CERTIFICATED	19,698.51	20,677.22	20,991.89	20,730.15	-
11-53311-00-170100-2000 OASDHI INSTRUCTORS	957.29	1,461.28	727.83	1,345.36	-
11-53330-00-170100-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	8.91	20.36	21.51	3.78	-
11-53351-00-170100-2000 MEDICARE INSTRUCTORS	47,319.01	50,362.22	51,027.94	53,552.21	-
11-53370-00-170100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,525.80	1,589.76	1,624.66	1,586.19	-
11-53411-00-170100-2000 H/W INSTRUCTORS	298,016.29	336,637.55	348,156.01	393,616.97	-
11-53430-00-170100-2000 H/W OTHER CERTIFICATED EMPLOYEES	16,729.96	17,129.31	18,295.64	20,046.04	-
11-53511-00-170100-2000 SUI INSTRUCTORS	14,929.09	1,731.30	1,754.23	1,843.34	-
11-53531-00-170100-2000 SUI OTHER CERTIFICATED	462.29	54.73	55.97	54.71	-
11-53611-00-170100-2000 W/C INSTRUCTORS	68,477.12	73,610.81	71,546.00	76,880.15	-
11-53630-00-170100-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,210.62	2,315.53	2,263.47	2,264.43	-
11-53711-00-170100-2000 CIL INSTRUCTORS	15,573.12	10,666.40	10,266.40	6,450.41	-

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11-53811-00-170100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	9,635.39	7,948.74	12,534.91	14,681.65	-
11-53830-00-170100-2000 ALT RETIRE PLAN - NON-INSTRUCT	99.79	46.20	71.93	31.85	-
11-64550-00-170100-2000 NON-INSTRUCTIONAL SUPPLIES	1,239.25	1,993.44	1,994.07	1,937.49	2,000
11-65310-00-170100-2000 MEMBERSHIPS	-	-	568.00	424.02	600
11-65890-00-170100-2000 OTHER EXPENSES	420.72	-	253.36	-	-
11-66450-00-170100-2000 NEW EQUIP. INSTR (NON-GASB)	-	430.26	-	-	-
11-66475-00-170100-2000 NEW EQUIP N-I (NON GASB)	761.73	596.39	-	-	-
Total for ACTIVITY 170100 (MATHEMATICS, GENERAL)	4,444,632.12	4,749,527.62	4,810,233.90	5,058,876.15	2,688,767
11-51110-00-190100-2000 FT INSTRUCTIONAL SALARIES	78,062.40	85,377.60	57,926.40	29,092.80	87,682
11-51320-00-190100-2000 ADJUNCT FALL & SPRING	8,881.26	11,648.71	19,702.30	10,275.52	-
11-51325-00-190100-2000 FT OVERLOAD FALL & SPRING	20,400.00	13,770.00	13,770.00	26,227.92	-
11-51330-00-190100-2000 ADJUNCT SUBSTITUTE	-	612.09	980.13	1,593.52	-
11-51395-00-190100-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	1,065.60	7,459.20	-
11-53111-00-190100-2000 STRS INSTRUCTORS	19,228.60	18,937.19	13,897.56	11,991.00	-
11-53351-00-190100-2000 MEDICARE INSTRUCTORS	1,556.50	1,615.38	1,354.89	1,082.36	-
11-53411-00-190100-2000 H/W INSTRUCTORS	15,213.73	15,570.49	9,811.59	5,472.11	-
11-53511-00-190100-2000 SUI INSTRUCTORS	507.43	55.74	46.75	37.30	-
11-53611-00-190100-2000 W/C INSTRUCTORS	2,243.50	2,350.69	1,887.55	1,545.32	-
11-53811-00-190100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	39.21	14.85	-
11-66450-00-190100-2000 NEW EQUIP. INSTR (NON-GASB)	-	1,499.51	-	-	-
Total for ACTIVITY 190100 (PHYSICAL SCIENCES, GENERAL)	146,093.42	151,437.40	120,481.98	94,791.90	87,682
11-51110-00-190200-2000 FT INSTRUCTIONAL SALARIES	145,426.07	169,953.59	218,860.80	224,647.20	149,924
11-51290-00-190200-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	64,411
11-51310-00-190200-2000 ADJUNCT SUMMER SCHOOL	41,958.33	40,044.47	29,300.52	44,395.06	-
11-51315-00-190200-2000 FT SUMMER SCHOOL	15,754.77	19,080.00	22,320.00	44,325.00	-
11-51320-00-190200-2000 ADJUNCT FALL & SPRING	168,192.98	183,472.65	190,444.99	224,181.12	-
11-51325-00-190200-2000 FT OVERLOAD FALL & SPRING	11,696.32	12,240.32	21,419.42	22,385.68	-
11-51330-00-190200-2000 ADJUNCT SUBSTITUTE	3,495.13	1,763.31	3,844.67	4,007.50	-
11-51335-00-190200-2000 FT SUBSTITUTE	-	-	-	333.00	-
11-51340-00-190200-2000 ADJUNCT WINTER INTERCESSION	15,630.48	9,108.39	9,189.18	4,787.88	-
11-51345-00-190200-2000 FT WINTER INTERCESSION	9,632.25	10,080.25	10,800.27	13,680.34	-
11-51497-00-190200-2000 DEPARTMENT CHAIR COMPENSATION	17,542.53	22,949.52	22,950.58	22,948.22	-
11-52191-00-190200-2000 PPT ADDITIONAL HOURS	-	-	-	-	14,537
11-52210-00-190200-2000 CLASS INSTRUCTIONAL AIDES	-	-	42,363.00	45,677.52	47,732
11-52410-00-190200-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	8,328.78	11,222.50	10,548.88	11,277.00	10,000
11-52420-00-190200-2000 SHORT TERM EMPLOYEES-INSTR	-	7,649.25	4,512.00	2,914.00	-
11-53111-00-190200-2000 STRS INSTRUCTORS	56,665.35	66,031.63	75,304.23	79,733.27	-
11-53130-00-190200-2000 STRS OTHER CERTIFICATED	3,350.66	4,383.35	4,383.52	4,383.06	-
11-53211-00-190200-2000 PERS INSTRUCTORS	107.74	-	-	-	-

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11-53212-00-190200-2000 PERS INSTRUCTIONAL AIDES	-	-	11,459.16	12,246.12	-
11-53311-00-190200-2000 OASDHI INSTRUCTORS	820.81	2,958.54	3,809.58	4,773.69	-
11-53312-00-190200-2000 OASDHI INSTRUCTIONAL AIDES	-	474.26	2,877.05	3,012.68	-
11-53351-00-190200-2000 MEDICARE INSTRUCTORS	5,947.38	6,426.45	7,289.43	8,394.19	-
11-53352-00-190200-2000 MEDICARE INSTRUCTIONAL AIDES	-	110.91	672.86	704.55	-
11-53370-00-190200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	254.39	332.75	332.76	332.76	-
11-53411-00-190200-2000 H/W INSTRUCTORS	13,864.86	26,361.47	39,890.02	42,818.30	-
11-53412-00-190200-2000 H/W INSTRUCTIONAL AIDES	-	-	7,007.04	11,351.69	-
11-53511-00-190200-2000 SUI INSTRUCTORS	1,828.95	221.57	251.45	289.47	-
11-53512-00-190200-2000 SUI INSTRUCTIONAL AIDES	-	3.82	23.21	24.27	-
11-53531-00-190200-2000 SUI OTHER CERTIFICATED	87.72	11.48	11.48	11.44	-
11-53611-00-190200-2000 W/C INSTRUCTORS	8,606.42	9,405.15	10,224.84	12,062.73	-
11-53612-00-190200-2000 W/C INSTRUCTIONAL AIDES	174.04	398.16	1,159.95	1,239.34	-
11-53630-00-190200-2000 W/C OTHER CERTIFICATED EMPLOYEES	366.64	484.26	463.55	475.01	-
11-53811-00-190200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,094.23	2,095.66	2,018.91	3,531.54	-
11-64310-00-190200-2000 INSTRUCTIONAL SUPPLIES	522.12	-	-	-	-
11-65650-00-190200-2000 EQUIPMENT MAINTENANCE/REPAIRS	1,026.81	523.76	-	-	1,500
11-66450-00-190200-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	1,441.62	-	-
Total for ACTIVITY 190200 (PHYSICS, GENERAL)	534,375.76	607,787.47	755,174.97	850,943.63	288,104
11-51110-00-190500-2000 FT INSTRUCTIONAL SALARIES	834,391.47	1,034,115.76	1,063,828.80	1,191,201.60	1,222,246
11-51180-00-190500-2000 SABBATICAL LEAVE INSTRUCTION	-	61,303.00	-	-	-
11-51290-00-190500-2000 DEPT. CHAIR REASSIGN TIME	87,391.48	107,001.60	84,852.00	115,142.40	117,158
11-51310-00-190500-2000 ADJUNCT SUMMER SCHOOL	30,242.36	38,119.17	25,443.09	19,661.55	-
11-51315-00-190500-2000 FT SUMMER SCHOOL	8,010.66	19,401.00	24,935.40	23,850.90	-
11-51320-00-190500-2000 ADJUNCT FALL & SPRING	59,352.35	-	168,868.22	274,775.61	-
11-51325-00-190500-2000 FT OVERLOAD FALL & SPRING	14,620.00	37,485.00	70,379.96	96,389.94	-
11-51330-00-190500-2000 ADJUNCT SUBSTITUTE	7,680.28	2,861.42	11,533.93	9,531.13	-
11-51335-00-190500-2000 FT SUBSTITUTE	6,507.80	5,639.81	3,654.00	2,007.00	-
11-51340-00-190500-2000 ADJUNCT WINTER INTERCESSION	2,974.55	-	-	-	-
11-51345-00-190500-2000 FT WINTER INTERCESSION	4,386.00	4,590.00	22,950.00	22,950.00	-
11-51395-00-190500-2000 FT FACULTY SUPPL SERV, INSTRUC	11,594.60	12,787.20	17,049.60	14,918.40	-
11-51497-00-190500-2000 DEPARTMENT CHAIR COMPENSATION	8,868.02	-	9,179.56	-	-
11-52190-00-190500-2000 CLASSIFIED OVERTIME	-	3,952.00	1,235.52	-	-
11-52191-00-190500-2000 PPT ADDITIONAL HOURS	855.94	3,292.30	4,362.58	1,554.80	-
11-52210-00-190500-2000 CLASS INSTRUCTIONAL AIDES	294,216.20	332,151.00	352,074.60	370,754.91	378,366
11-52410-00-190500-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	23,910.67	20,049.76	10,905.13	9,295.10	12,818
11-52420-00-190500-2000 SHORT TERM EMPLOYEES-INSTR	25,273.91	43,691.25	63,502.75	70,917.13	77,609
11-53111-00-190500-2000 STRS INSTRUCTORS	176,045.53	227,565.19	248,178.07	279,945.41	-
11-53130-00-190500-2000 STRS OTHER CERTIFICATED	18,385.32	20,437.32	17,960.04	21,992.16	-
11-53212-00-190500-2000 PERS INSTRUCTIONAL AIDES	74,472.54	88,617.94	95,236.04	99,262.20	-

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
11-53220-00-190500-2000 PERS CLASSIFIED EMPLOYEES	217.15	1,568.70	1,514.43	416.87	-
11-53311-00-190500-2000 OASDHI INSTRUCTORS	614.48	597.48	1,482.20	842.36	-
11-53312-00-190500-2000 OASDHI INSTRUCTIONAL AIDES	20,441.33	24,079.04	26,486.93	28,069.30	-
11-53320-00-190500-2000 OASDHI CLASSIFIED EMPLOYEES	53.07	347.68	247.62	83.56	-
11-53351-00-190500-2000 MEDICARE INSTRUCTORS	14,218.20	17,627.29	20,388.51	23,993.88	-
11-53352-00-190500-2000 MEDICARE INSTRUCTIONAL AIDES	4,780.63	5,631.38	6,194.50	6,564.60	-
11-53360-00-190500-2000 MEDICARE CLASSIFIED EMPLOYEES	12.41	81.33	57.93	19.55	-
11-53370-00-190500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,427.28	1,551.55	1,363.46	1,669.59	-
11-53411-00-190500-2000 H/W INSTRUCTORS	147,956.53	180,525.96	185,133.84	201,727.59	-
11-53412-00-190500-2000 H/W INSTRUCTIONAL AIDES	19,591.10	30,036.86	30,369.50	30,369.50	-
11-53430-00-190500-2000 H/W OTHER CERTIFICATED EMPLOYEES	19.56	17,320.55	18,160.87	25,638.75	-
11-53511-00-190500-2000 SUI INSTRUCTORS	4,504.59	607.67	703.55	827.17	-
11-53512-00-190500-2000 SUI INSTRUCTIONAL AIDES	1,545.63	190.48	209.87	222.57	-
11-53520-00-190500-2000 SUI CLASSIFIED EMPLOYEES	0.43	2.80	2.02	0.67	-
11-53531-00-190500-2000 SUI OTHER CERTIFICATED	481.26	53.51	46.97	57.60	-
11-53611-00-190500-2000 W/C INSTRUCTORS	20,497.60	25,662.01	28,455.98	34,264.21	-
11-53612-00-190500-2000 W/C INSTRUCTIONAL AIDES	7,177.11	8,353.33	8,618.67	9,335.77	-
11-53620-00-190500-2000 W/C CLASSIFIED EMPLOYEES	18.06	150.47	113.78	33.57	-
11-53630-00-190500-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,011.88	2,257.68	1,899.47	2,383.44	-
11-53711-00-190500-2000 CIL INSTRUCTORS	1,119.96	-	-	-	-
11-53712-00-190500-2000 CIL INSTRUCTIONAL AIDES	7,476.00	7,476.00	7,476.00	7,476.00	-
11-53730-00-190500-2000 CIL OTHER CERTIFICATED EMPLOYEES	1,920.00	-	-	-	-
11-53811-00-190500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,237.08	609.00	3,415.11	5,910.22	-
11-64331-00-190500-2000 ELECTRONIC RESOURCES, INSTR	-	20.00	-	-	-
11-64550-00-190500-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	956.50	1,000
11-65530-00-190500-2000 WATER	11,424.88	2,932.13	517.08	-	-
11-65570-00-190500-2000 WASTE DISPOSAL	23,868.18	15,265.10	23,855.44	-	-
11-65650-00-190500-2000 EQUIPMENT MAINTENANCE/REPAIRS	1,270.21	11,199.82	4,635.00	8,110.38	11,000
11-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB)	2,698.83	8,936.16	14,929.67	15,401.37	16,330
11-66475-00-190500-2000 NEW EQUIP N-I (NON GASB)	-	5,053.15	-	-	-
Total for ACTIVITY 190500 (CHEMISTRY, GENERAL)	1,985,763.12	2,431,197.85	2,682,407.69	3,028,525.26	1,836,527
11-51110-00-191100-2000 FT INSTRUCTIONAL SALARIES	53,812.80	149,313.60	168,612.00	187,670.40	208,379
11-51315-00-191100-2000 FT SUMMER SCHOOL	15,549.23	14,310.00	19,710.00	11,070.00	-
11-51320-00-191100-2000 ADJUNCT FALL & SPRING	85,401.95	86,700.45	47,639.56	63,232.03	-
11-51325-00-191100-2000 FT OVERLOAD FALL & SPRING	8,773.15	4,590.16	-	-	-
11-51345-00-191100-2000 FT WINTER INTERCESSION	15,221.75	15,929.75	21,329.73	24,569.66	-
11-51395-00-191100-2000 FT FACULTY SUPPL SERV, INSTRUC	4,263.86	4,262.40	4,262.40	2,131.20	-
11-53111-00-191100-2000 STRS INSTRUCTORS	33,031.21	51,353.42	49,956.86	55,136.55	-
11-53351-00-191100-2000 MEDICARE INSTRUCTORS	2,647.92	3,981.23	3,782.19	4,172.50	-
11-53411-00-191100-2000 H/W INSTRUCTORS	7,136.28	17,405.31	22,414.47	25,668.43	-

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11-53511-00-191100-2000 SUI INSTRUCTORS	832.12	137.27	130.35	143.74	-
11-53611-00-191100-2000 W/C INSTRUCTORS	3,825.15	5,804.72	5,283.39	5,975.50	-
11-53811-00-191100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	227.90	249.65	-	-	-
11-65250-00-191100-2000 FIELD TRIPS	25,658.74	-	-	-	-
Total for ACTIVITY 191100 (ASTRONOMY)	256,382.06	354,037.96	343,120.95	379,770.01	208,379
11-51110-00-191400-2000 FT INSTRUCTIONAL SALARIES	131,572.80	201,996.20	212,419.20	188,658.68	247,255
11-51290-00-191400-2000 DEPT. CHAIR REASSIGN TIME	10,348.80	-	-	-	119,088
11-51310-00-191400-2000 ADJUNCT SUMMER SCHOOL	12,850.07	2,522.84	17,761.75	15,014.53	-
11-51315-00-191400-2000 FT SUMMER SCHOOL	17,851.00	27,900.00	11,880.00	27,810.00	-
11-51320-00-191400-2000 ADJUNCT FALL & SPRING	160,565.17	190,713.92	256,384.20	272,356.49	-
11-51325-00-191400-2000 FT OVERLOAD FALL & SPRING	52,636.50	55,080.56	23,194.80	47,047.28	-
11-51330-00-191400-2000 ADJUNCT SUBSTITUTE	104.96	271.96	1,377.66	1,417.80	-
11-51335-00-191400-2000 FT SUBSTITUTE	-	-	1,179.00	731.93	-
11-51340-00-191400-2000 ADJUNCT WINTER INTERCESSION	12,147.70	14,543.54	14,160.66	20,121.03	-
11-51345-00-191400-2000 FT WINTER INTERCESSION	14,620.30	11,475.00	11,475.00	11,475.00	-
11-51395-00-191400-2000 FT FACULTY SUPPL SERV, INSTRUC	4,263.86	4,262.40	6,393.60	6,393.60	-
11-51497-00-191400-2000 DEPARTMENT CHAIR COMPENSATION	30,702.00	36,720.00	36,720.00	21,420.72	-
11-52190-00-191400-2000 CLASSIFIED OVERTIME	-	411.84	-	-	-
11-52191-00-191400-2000 PPT ADDITIONAL HOURS	398.59	-	-	-	-
11-52210-00-191400-2000 CLASS INSTRUCTIONAL AIDES	50,742.06	35,229.98	9,414.00	40,197.12	62,388
11-52410-00-191400-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	523.63	-	-	-
11-52420-00-191400-2000 SHORT TERM EMPLOYEES-INSTR	-	-	-	2,757.75	-
11-53111-00-191400-2000 STRS INSTRUCTORS	61,820.47	77,424.82	79,631.19	89,482.83	-
11-53130-00-191400-2000 STRS OTHER CERTIFICATED	7,840.66	7,013.47	7,013.49	4,091.33	-
11-53212-00-191400-2000 PERS INSTRUCTIONAL AIDES	12,873.25	9,399.50	2,546.46	10,613.52	-
11-53220-00-191400-2000 PERS CLASSIFIED EMPLOYEES	101.12	-	-	-	-
11-53311-00-191400-2000 OASDHI INSTRUCTORS	-	-	878.14	1,228.18	-
11-53312-00-191400-2000 OASDHI INSTRUCTIONAL AIDES	3,146.02	2,104.20	579.55	2,635.77	-
11-53320-00-191400-2000 OASDHI CLASSIFIED EMPLOYEES	24.72	14.26	-	-	-
11-53351-00-191400-2000 MEDICARE INSTRUCTORS	5,895.66	7,377.16	8,065.31	8,569.96	-
11-53352-00-191400-2000 MEDICARE INSTRUCTIONAL AIDES	735.76	492.14	135.54	616.39	-
11-53360-00-191400-2000 MEDICARE CLASSIFIED EMPLOYEES	5.78	3.33	-	-	-
11-53370-00-191400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	595.25	532.43	532.44	310.59	-
11-53411-00-191400-2000 H/W INSTRUCTORS	11,810.73	18,685.48	28,257.73	37,007.32	-
11-53412-00-191400-2000 H/W INSTRUCTIONAL AIDES	9,478.50	5,833.53	1,167.82	5,839.10	-
11-53430-00-191400-2000 H/W OTHER CERTIFICATED EMPLOYEES	772.20	-	-	-	-
11-53511-00-191400-2000 SUI INSTRUCTORS	1,808.65	254.50	278.19	295.61	-
11-53512-00-191400-2000 SUI INSTRUCTIONAL AIDES	243.17	17.01	4.64	21.10	-
11-53520-00-191400-2000 SUI CLASSIFIED EMPLOYEES	0.20	0.11	-	-	-
11-53531-00-191400-2000 SUI OTHER CERTIFICATED	205.25	18.40	18.39	10.71	-

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11-53611-00-191400-2000 W/C INSTRUCTORS	8,498.25	10,734.93	11,235.88	12,234.33	-
11-53612-00-191400-2000 W/C INSTRUCTIONAL AIDES	1,060.52	754.32	190.14	889.85	-
11-53620-00-191400-2000 W/C CLASSIFIED EMPLOYEES	8.41	8.70	-	-	-
11-53630-00-191400-2000 W/C OTHER CERTIFICATED EMPLOYEES	857.98	774.79	741.75	443.41	-
11-53811-00-191400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,112.88	2,892.80	3,499.22	3,084.20	-
11-66450-00-191400-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	747.20	-	-
Total for ACTIVITY 191400 (GEOLOGY)	628,699.24	725,987.75	747,882.95	832,776.13	428,731
11-51110-00-200100-2000 FT INSTRUCTIONAL SALARIES	711,380.40	855,147.96	909,417.61	671,811.60	769,819
11-51180-00-200100-2000 SABBATICAL LEAVE INSTRUCTION	62,298.00	-	-	-	-
11-51290-00-200100-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	66,610
11-51310-00-200100-2000 ADJUNCT SUMMER SCHOOL	4,491.95	3,032.87	2,901.80	1,741.75	-
11-51315-00-200100-2000 FT SUMMER SCHOOL	106,309.57	146,799.90	114,694.20	141,829.20	-
11-51320-00-200100-2000 ADJUNCT FALL & SPRING	200,864.59	204,544.00	275,531.70	328,513.82	-
11-51325-00-200100-2000 FT OVERLOAD FALL & SPRING	138,912.73	146,420.78	124,695.08	100,135.42	-
11-51330-00-200100-2000 ADJUNCT SUBSTITUTE	242.84	800.03	4,292.47	321.66	-
11-51335-00-200100-2000 FT SUBSTITUTE	2,150.00	405.00	135.00	-	-
11-51340-00-200100-2000 ADJUNCT WINTER INTERCESSION	398.88	-	-	-	-
11-51345-00-200100-2000 FT WINTER INTERCESSION	71,944.00	65,790.00	78,030.00	100,980.00	-
11-51395-00-200100-2000 FT FACULTY SUPPL SERV, INSTRUC	8,526.02	8,524.80	8,524.80	8,524.80	-
11-51497-00-200100-2000 DEPARTMENT CHAIR COMPENSATION	21,930.42	22,953.51	22,950.00	18,360.44	-
11-53111-00-200100-2000 STRS INSTRUCTORS	229,614.06	254,341.66	262,219.61	220,351.63	-
11-53130-00-200100-2000 STRS OTHER CERTIFICATED	4,188.73	4,384.09	4,383.52	3,506.91	-
11-53211-00-200100-2000 PERS INSTRUCTORS	-	-	-	(337.47)	-
11-53311-00-200100-2000 OASDHI INSTRUCTORS	1,060.07	407.23	1,672.84	2,199.58	-
11-53351-00-200100-2000 MEDICARE INSTRUCTORS	18,839.76	20,671.59	21,938.17	19,544.92	-
11-53370-00-200100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	318.00	332.85	332.79	266.22	-
11-53411-00-200100-2000 H/W INSTRUCTORS	109,200.58	121,898.41	133,425.77	95,024.81	-
11-53511-00-200100-2000 SUI INSTRUCTORS	5,869.41	712.45	756.84	674.00	-
11-53531-00-200100-2000 SUI OTHER CERTIFICATED	109.65	11.49	11.50	9.20	-
11-53611-00-200100-2000 W/C INSTRUCTORS	27,327.21	30,204.00	30,668.18	28,024.88	-
11-53630-00-200100-2000 W/C OTHER CERTIFICATED EMPLOYEES	458.39	484.30	463.60	380.08	-
11-53711-00-200100-2000 CIL INSTRUCTORS	1,600.00	1,120.00	-	-	-
11-53811-00-200100-2000 ALT RETIRE PLAN -INSTRUCTIONAL	3,256.07	3,457.28	4,493.38	6,184.15	-
11-64550-00-200100-2000 NON-INSTRUCTIONAL SUPPLIES	-	329.12	449.30	496.44	500
11-65310-00-200100-2000 MEMBERSHIPS	-	-	35.00	-	-
11-66475-00-200100-2000 NEW EQUIP N-I (NON GASB)	893.04	-	-	-	-
Total for ACTIVITY 200100 (PSYCHOLOGY, GENERAL)	1,732,184.37	1,892,773.32	2,002,023.16	1,748,544.04	836,929
11-51110-00-210500-2000 FT INSTRUCTIONAL SALARIES	132,192.00	146,448.00	148,932.00	151,452.00	76,992
11-51290-00-210500-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	76,992

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11-51310-00-210500-2000 ADJUNCT SUMMER SCHOOL	4,133.54	4,834.64	4,134.58	3,455.80	-
11-51315-00-210500-2000 FT SUMMER SCHOOL	4,231.20	4,860.00	3,780.00	4,725.00	-
11-51320-00-210500-2000 ADJUNCT FALL & SPRING	109,759.91	125,428.49	138,186.28	148,937.84	-
11-51325-00-210500-2000 FT OVERLOAD FALL & SPRING	17,544.00	18,360.92	9,179.55	18,360.01	-
11-51330-00-210500-2000 ADJUNCT SUBSTITUTE	352.70	1,748.90	2,106.78	588.66	-
11-51335-00-210500-2000 FT SUBSTITUTE	228.76	-	-	-	-
11-51340-00-210500-2000 ADJUNCT WINTER INTERCESSION	7,998.85	-	5,258.61	56.10	-
11-51345-00-210500-2000 FT WINTER INTERCESSION	4,386.00	4,590.00	4,590.00	4,590.00	-
11-51390-00-210500-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	2,131.33	-
11-51497-00-210500-2000 DEPARTMENT CHAIR COMPENSATION	17,544.00	18,359.08	27,540.45	18,359.99	-
11-53111-00-210500-2000 STRS INSTRUCTORS	36,659.72	44,516.74	38,775.56	41,526.34	-
11-53130-00-210500-2000 STRS OTHER CERTIFICATED	3,350.85	3,506.65	5,260.35	3,506.80	-
11-53311-00-210500-2000 OASDHI INSTRUCTORS	2,248.07	2,075.38	2,671.50	3,491.26	-
11-53351-00-210500-2000 MEDICARE INSTRUCTORS	4,072.09	4,440.91	4,584.44	4,847.26	-
11-53370-00-210500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	254.41	266.20	399.34	266.22	-
11-53411-00-210500-2000 H/W INSTRUCTORS	25,405.40	27,880.77	29,743.22	32,703.66	-
11-53511-00-210500-2000 SUI INSTRUCTORS	1,295.86	153.08	158.12	167.18	-
11-53531-00-210500-2000 SUI OTHER CERTIFICATED	87.76	9.20	13.79	9.20	-
11-53611-00-210500-2000 W/C INSTRUCTORS	5,869.20	6,462.24	6,386.49	6,919.85	-
11-53630-00-210500-2000 W/C OTHER CERTIFICATED EMPLOYEES	366.71	387.38	556.33	380.06	-
11-53811-00-210500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,464.35	1,557.49	2,696.80	2,352.82	-
11-64550-00-210500-2000 NON-INSTRUCTIONAL SUPPLIES	-	160.12	-	-	-
11-65310-00-210500-2000 MEMBERSHIPS	-	-	-	-	350
Total for ACTIVITY 210500 (ADMINISTRATION OF JUSTICE)	379,445.38	416,046.19	434,954.19	448,827.38	154,334
11-65130-00-210510-2000 CONTRACT SERVICES	2,523,073.80	2,595,397.20	2,087,397.20	2,199,771.80	1,798,638
Total for ACTIVITY 210510 (ADMIN. OF JUSTICE ISA'S)	2,523,073.80	2,595,397.20	2,087,397.20	2,199,771.80	1,798,638
11-51110-00-213300-2000 FT INSTRUCTIONAL SALARIES	93,696.00	117,007.20	104,524.80	105,072.00	80,302
11-51290-00-213300-2000 DEPT. CHAIR REASSIGN TIME	23,424.00	13,000.80	26,131.20	26,268.00	53,534
11-51310-00-213300-2000 ADJUNCT SUMMER SCHOOL	4,578.24	10,013.82	8,854.08	11,232.27	-
11-51315-00-213300-2000 FT SUMMER SCHOOL	4,515.00	1,080.00	-	-	-
11-51320-00-213300-2000 ADJUNCT FALL & SPRING	70,834.69	88,523.44	94,805.29	111,755.51	-
11-51330-00-213300-2000 ADJUNCT SUBSTITUTE	-	360.36	-	1,540.74	-
11-51335-00-213300-2000 FT SUBSTITUTE	264.88	696.60	1,116.00	1,258.20	-
11-51340-00-213300-2000 ADJUNCT WINTER INTERCESSION	4,483.92	5,384.58	4,640.49	5,600.31	-
11-51497-00-213300-2000 DEPARTMENT CHAIR COMPENSATION	8,772.00	13,770.00	9,180.00	9,180.00	-
11-53111-00-213300-2000 STRS INSTRUCTORS	27,296.09	32,700.41	27,743.50	29,233.62	-
11-53130-00-213300-2000 STRS OTHER CERTIFICATED	6,149.42	5,113.22	6,744.44	6,770.59	-
11-53351-00-213300-2000 MEDICARE INSTRUCTORS	2,586.39	3,234.43	3,102.11	3,428.65	-
11-53370-00-213300-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	466.85	388.21	512.03	513.99	-

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11-53411-00-213300-2000 H/W INSTRUCTORS	18,209.20	22,791.94	23,069.48	25,295.38	-
11-53430-00-213300-2000 H/W OTHER CERTIFICATED EMPLOYEES	4,552.40	3,241.97	5,767.47	6,323.91	-
11-53511-00-213300-2000 SUI INSTRUCTORS	798.84	111.58	106.94	118.23	-
11-53531-00-213300-2000 SUI OTHER CERTIFICATED	152.25	13.39	17.64	17.65	-
11-53611-00-213300-2000 W/C INSTRUCTORS	3,728.00	4,706.70	4,321.66	4,894.67	-
11-53630-00-213300-2000 W/C OTHER CERTIFICATED EMPLOYEES	672.85	564.84	713.32	733.74	-
11-53811-00-213300-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,259.58	2,074.35	2,747.38	3,425.12	-
11-64550-00-213300-2000 NON-INSTRUCTIONAL SUPPLIES	269.28	245.19	248.67	222.17	292
11-65310-00-213300-2000 MEMBERSHIPS	-	-	-	-	25
Total for ACTIVITY 213300 (FIRE CONTROL TECHNOLOGY)	276,709.88	325,023.03	324,346.50	352,884.75	134,153
11-65130-00-213310-2000 CONTRACT SERVICES	941,075.66	1,102,530.00	1,185,047.88	2,323,140.05	3,308,944
Total for ACTIVITY 213310 (FIRE TECH ISA'S)	941,075.66	1,102,530.00	1,185,047.88	2,323,140.05	3,308,944
11-64550-00-213311-2000 NON-INSTRUCTIONAL SUPPLIES	96,030.00	8,692.38	41,215.07	5,408.22	-
11-65810-00-213311-2000 SOFTWARE LICENSING, INSTR	7,199.76	6,600.24	9,299.70	9,000.00	-
Total for ACTIVITY 213311 (DEL VALLE ISA HOLDING)	103,229.76	15,292.62	50,514.77	14,408.22	-
11-51192-00-213350-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	16,391.45	18,664
11-52210-00-213350-2000 CLASS INSTRUCTIONAL AIDES	-	-	-	-	33,904
11-53111-00-213350-2000 STRS INSTRUCTORS	-	-	-	3,130.80	-
11-53351-00-213350-2000 MEDICARE INSTRUCTORS	-	-	-	246.33	-
11-53411-00-213350-2000 H/W INSTRUCTORS	-	-	-	7.80	-
11-53511-00-213350-2000 SUI INSTRUCTORS	-	-	-	8.18	-
11-53611-00-213350-2000 W/C INSTRUCTORS	-	-	-	339.28	-
11-53711-00-213350-2000 CIL INSTRUCTORS	-	-	-	600.00	-
Total for ACTIVITY 213350 (FIRE ACADEMY)	-	-	-	20,723.84	52,568
11-51315-00-220100-2000 FT SUMMER SCHOOL	-	1,752.30	4,089.60	4,674.60	-
11-51325-00-220100-2000 FT OVERLOAD FALL & SPRING	-	4,591.65	19,232.76	4,589.71	-
11-53111-00-220100-2000 STRS INSTRUCTORS	-	438.45	1,317.91	1,131.74	-
11-53211-00-220100-2000 PERS INSTRUCTORS	-	76.86	157.74	-	-
11-53311-00-220100-2000 OASDHI INSTRUCTORS	-	251.00	1,018.18	207.02	-
11-53351-00-220100-2000 MEDICARE INSTRUCTORS	-	91.99	338.19	134.34	-
11-53511-00-220100-2000 SUI INSTRUCTORS	-	3.20	11.63	4.62	-
11-53611-00-220100-2000 W/C INSTRUCTORS	-	133.85	471.13	191.77	-
Total for ACTIVITY 220100 (SOCIAL SCIENCES, GENERAL)	-	7,339.30	26,637.14	10,933.80	-
11-51110-00-220200-2000 FT INSTRUCTIONAL SALARIES	328,122.00	352,833.60	386,860.80	379,977.20	364,720
11-51290-00-220200-2000 DEPT. CHAIR REASSIGN TIME	38,178.00	54,326.40	27,295.20	41,702.40	55,867
11-51310-00-220200-2000 ADJUNCT SUMMER SCHOOL	25,318.01	26,084.11	23,280.70	18,100.29	-
11-51315-00-220200-2000 FT SUMMER SCHOOL	16,512.00	14,580.00	8,370.00	15,255.00	-

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11-51320-00-220200-2000 ADJUNCT FALL & SPRING	99,496.61	90,856.56	97,123.14	90,791.39	-
11-51325-00-220200-2000 FT OVERLOAD FALL & SPRING	13,158.00	18,843.30	18,360.00	22,950.24	-
11-51330-00-220200-2000 ADJUNCT SUBSTITUTE	1,053.53	333.81	980.65	1,588.61	-
11-51335-00-220200-2000 FT SUBSTITUTE	-	-	540.00	765.00	-
11-51340-00-220200-2000 ADJUNCT WINTER INTERCESSION	17,881.15	21,372.06	10,592.19	21,146.13	-
11-51345-00-220200-2000 FT WINTER INTERCESSION	4,386.00	4,590.00	13,770.00	4,590.00	-
11-51390-00-220200-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	1,497.60	4,264.18	4,264.89	4,263.51	-
11-51490-00-220200-2000 ADJUNCT OTHER NON-INSTR.	1,497.60	-	-	-	-
11-51497-00-220200-2000 DEPARTMENT CHAIR COMPENSATION	4,386.00	-	9,180.00	4,590.00	-
11-52310-00-220200-2000 COLLEGE ASSIST., NON-INSTR.	-	960.00	-	-	-
11-52410-00-220200-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	11,336.00	15,984.00	16,980.50	15,035.85	17,000
11-53111-00-220200-2000 STRS INSTRUCTORS	80,595.40	83,602.18	88,431.87	89,729.34	-
11-53130-00-220200-2000 STRS OTHER CERTIFICATED	8,129.85	10,376.38	6,966.80	8,841.86	-
11-53311-00-220200-2000 OASDHI INSTRUCTORS	1,075.35	1,004.62	1,398.10	759.12	-
11-53330-00-220200-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	92.86	-	-	-	-
11-53351-00-220200-2000 MEDICARE INSTRUCTORS	7,357.68	7,739.51	8,180.10	8,111.69	-
11-53370-00-220200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	638.88	787.69	528.88	671.22	-
11-53411-00-220200-2000 H/W INSTRUCTORS	32,933.32	35,910.61	40,587.09	44,454.97	-
11-53430-00-220200-2000 H/W OTHER CERTIFICATED EMPLOYEES	2,836.29	3,684.51	2,346.96	2,957.83	-
11-53511-00-220200-2000 SUI INSTRUCTORS	2,271.44	266.87	282.10	279.59	-
11-53531-00-220200-2000 SUI OTHER CERTIFICATED	201.72	27.12	18.29	23.16	-
11-53611-00-220200-2000 W/C INSTRUCTORS	10,605.05	11,262.28	11,395.76	11,580.02	-
11-53612-00-220200-2000 W/C INSTRUCTIONAL AIDES	236.89	337.28	342.99	311.25	-
11-53620-00-220200-2000 W/C CLASSIFIED EMPLOYEES	-	20.26	-	-	-
11-53630-00-220200-2000 W/C OTHER CERTIFICATED EMPLOYEES	920.90	1,146.23	736.78	958.28	-
11-53811-00-220200-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,347.61	3,158.89	3,143.86	3,095.77	-
11-64410-00-220200-2000 INSTRUCTIONAL MEDIA MATERIALS	102.58	-	-	93.58	100
11-64550-00-220200-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	79.54	-	-
11-66450-00-220200-2000 NEW EQUIP. INSTR (NON-GASB)	2,494.63	-	-	-	-
11-66475-00-220200-2000 NEW EQUIP N-I (NON GASB)	-	-	-	951.94	-
Total for ACTIVITY 220200 (ANTHROPOLOGY)	715,662.95	764,352.45	782,037.19	793,575.24	437,687
11-51110-00-220300-2000 FT INSTRUCTIONAL SALARIES	-	-	-	217,692.00	319,416
11-51290-00-220300-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	57,821
11-51310-00-220300-2000 ADJUNCT SUMMER SCHOOL	-	-	1,228.25	47,222.70	-
11-51315-00-220300-2000 FT SUMMER SCHOOL	-	-	10,161.90	41,139.00	-
11-51320-00-220300-2000 ADJUNCT FALL & SPRING	-	16,397.66	77,745.11	172,366.01	-
11-51325-00-220300-2000 FT OVERLOAD FALL & SPRING	-	-	9,180.00	22,950.00	-
11-51335-00-220300-2000 FT SUBSTITUTE	-	-	-	135.00	-
11-51340-00-220300-2000 ADJUNCT WINTER INTERCESSION	-	4,954.14	19,013.82	42,743.10	-
11-51345-00-220300-2000 FT WINTER INTERCESSION	-	-	6,728.58	41,310.00	-

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11-51390-00-220300-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	4,263.55	-
11-51497-00-220300-2000 DEPARTMENT CHAIR COMPENSATION	-	-	-	12,622.50	-
11-53111-00-220300-2000 STRS INSTRUCTORS	-	-	7,822.98	82,125.66	-
11-53130-00-220300-2000 STRS OTHER CERTIFICATED	-	-	-	2,410.86	-
11-53311-00-220300-2000 OASDHI INSTRUCTORS	-	-	1,557.59	4,474.12	-
11-53351-00-220300-2000 MEDICARE INSTRUCTORS	-	309.60	1,798.84	8,552.42	-
11-53370-00-220300-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	182.99	-
11-53411-00-220300-2000 H/W INSTRUCTORS	-	-	-	24,508.50	-
11-53511-00-220300-2000 SUI INSTRUCTORS	-	10.68	61.99	294.96	-
11-53531-00-220300-2000 SUI OTHER CERTIFICATED	-	-	-	6.28	-
11-53611-00-220300-2000 W/C INSTRUCTORS	-	450.54	2,505.98	12,209.21	-
11-53630-00-220300-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	261.27	-
11-53811-00-220300-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	854.04	2,319.07	3,489.53	-
Total for ACTIVITY 220300 (ETHNIC STUDIES)	-	22,976.66	140,124.11	740,959.66	377,237
11-51110-00-220400-2000 FT INSTRUCTIONAL SALARIES	157,560.00	417,227.97	424,920.00	432,576.00	388,788
11-51290-00-220400-2000 DEPT. CHAIR REASSIGN TIME	27,805.26	15,611.64	-	-	51,432
11-51310-00-220400-2000 ADJUNCT SUMMER SCHOOL	62,571.10	60,811.43	35,604.23	38,354.61	-
11-51315-00-220400-2000 FT SUMMER SCHOOL	19,221.00	45,900.00	54,073.80	65,480.40	-
11-51320-00-220400-2000 ADJUNCT FALL & SPRING	186,849.69	119,778.38	69,562.49	87,876.16	-
11-51325-00-220400-2000 FT OVERLOAD FALL & SPRING	17,544.00	13,770.00	44,370.87	62,727.68	-
11-51330-00-220400-2000 ADJUNCT SUBSTITUTE	422.14	159.71	464.00	-	-
11-51335-00-220400-2000 FT SUBSTITUTE	602.00	-	239.40	-	-
11-51340-00-220400-2000 ADJUNCT WINTER INTERCESSION	15,607.98	9,615.81	-	5,531.46	-
11-51345-00-220400-2000 FT WINTER INTERCESSION	13,158.00	32,130.00	41,310.00	45,900.00	-
11-51390-00-220400-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	4,132.03	-	4,263.00	-	-
11-51395-00-220400-2000 FT FACULTY SUPPL SERV, INSTRU	-	4,262.40	-	-	-
11-51497-00-220400-2000 DEPARTMENT CHAIR COMPENSATION	5,655.82	11,766.44	21,229.23	13,772.65	-
11-53111-00-220400-2000 STRS INSTRUCTORS	67,961.05	109,574.77	117,076.17	128,852.93	-
11-53130-00-220400-2000 STRS OTHER CERTIFICATED	6,471.67	5,229.17	4,054.73	2,630.55	-
11-53351-00-220400-2000 MEDICARE INSTRUCTORS	6,920.05	10,194.33	9,776.12	10,704.95	-
11-53370-00-220400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	499.14	401.05	307.83	199.72	-
11-53411-00-220400-2000 H/W INSTRUCTORS	23,215.69	57,083.94	61,278.10	65,834.31	-
11-53430-00-220400-2000 H/W OTHER CERTIFICATED EMPLOYEES	291.80	191.87	-	-	-
11-53511-00-220400-2000 SUI INSTRUCTORS	2,045.19	351.53	337.10	369.17	-
11-53531-00-220400-2000 SUI OTHER CERTIFICATED	163.48	13.63	10.62	6.88	-
11-53611-00-220400-2000 W/C INSTRUCTORS	9,974.42	14,847.20	13,631.24	15,285.80	-
11-53630-00-220400-2000 W/C OTHER CERTIFICATED EMPLOYEES	708.17	577.66	428.83	285.08	-
11-53730-00-220400-2000 CIL OTHER CERTIFICATED EMPLOYEES	684.72	375.00	-	-	-
11-53811-00-220400-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,054.36	3,579.28	986.91	1,435.32	-
11-64550-00-220400-2000 NON-INSTRUCTIONAL SUPPLIES	54.31	70.51	-	-	200

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Total for ACTIVITY 220400 (ECONOMICS)	632,173.07	933,523.72	903,924.67	977,823.67	440,420
11-51110-00-220500-2000 FT INSTRUCTIONAL SALARIES	881,790.52	854,693.28	833,509.92	846,520.20	663,976
11-51290-00-220500-2000 DEPT. CHAIR REASSIGN TIME	14,505.60	-	34,154.40	34,154.40	57,571
11-51310-00-220500-2000 ADJUNCT SUMMER SCHOOL	61,438.20	81,598.91	91,944.38	41,471.69	-
11-51315-00-220500-2000 FT SUMMER SCHOOL	117,006.54	139,320.00	117,450.00	113,400.00	-
11-51320-00-220500-2000 ADJUNCT FALL & SPRING	81,154.26	153,067.77	177,633.56	98,549.83	-
11-51325-00-220500-2000 FT OVERLOAD FALL & SPRING	95,506.15	136,169.95	122,399.95	123,930.00	-
11-51330-00-220500-2000 ADJUNCT SUBSTITUTE	839.23	-	-	301.53	-
11-51335-00-220500-2000 FT SUBSTITUTE	504.00	135.00	-	-	-
11-51340-00-220500-2000 ADJUNCT WINTER INTERCESSION	21,100.66	21,292.50	31,806.15	27,267.66	-
11-51345-00-220500-2000 FT WINTER INTERCESSION	83,334.00	82,620.00	82,620.00	78,030.00	-
11-51497-00-220500-2000 DEPARTMENT CHAIR COMPENSATION	17,500.50	22,951.92	13,770.00	9,180.00	-
11-53111-00-220500-2000 STRS INSTRUCTORS	250,695.46	264,774.23	252,305.11	244,463.79	-
11-53130-00-220500-2000 STRS OTHER CERTIFICATED	6,113.13	4,383.76	9,153.58	8,276.90	-
11-53311-00-220500-2000 OASDHI INSTRUCTORS	1,536.19	893.84	485.76	5.18	-
11-53351-00-220500-2000 MEDICARE INSTRUCTORS	19,551.43	21,399.61	21,232.44	19,377.85	-
11-53370-00-220500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	464.09	332.78	694.90	628.35	-
11-53411-00-220500-2000 H/W INSTRUCTORS	104,333.86	95,488.11	101,636.31	106,336.88	-
11-53430-00-220500-2000 H/W OTHER CERTIFICATED EMPLOYEES	772.20	-	1,838.39	3,012.06	-
11-53511-00-220500-2000 SUI INSTRUCTORS	5,937.47	734.58	728.85	664.75	-
11-53531-00-220500-2000 SUI OTHER CERTIFICATED	160.06	11.45	24.00	21.70	-
11-53611-00-220500-2000 W/C INSTRUCTORS	28,061.83	30,993.69	29,438.84	27,519.82	-
11-53630-00-220500-2000 W/C OTHER CERTIFICATED EMPLOYEES	668.92	484.28	968.11	897.02	-
11-53711-00-220500-2000 CIL INSTRUCTORS	6,933.20	6,933.20	6,933.20	6,933.20	-
11-53811-00-220500-2000 ALT RETIRE PLAN -INSTRUCTIONAL	(675.92)	836.05	2,434.93	631.86	-
Total for ACTIVITY 220500 (HISTORY)	1,799,231.58	1,919,114.91	1,933,162.78	1,791,574.67	721,547
11-51110-00-220600-2000 FT INSTRUCTIONAL SALARIES	263,397.60	253,739.80	115,209.60	136,657.56	19,843
11-51310-00-220600-2000 ADJUNCT SUMMER SCHOOL	-	9,183.24	6,194.09	21,387.29	-
11-51315-00-220600-2000 FT SUMMER SCHOOL	29,878.98	21,651.30	17,820.00	23,355.00	-
11-51320-00-220600-2000 ADJUNCT FALL & SPRING	29,427.37	42,363.15	107,853.31	115,077.05	-
11-51325-00-220600-2000 FT OVERLOAD FALL & SPRING	30,955.50	32,129.66	18,360.00	48,194.28	-
11-51330-00-220600-2000 ADJUNCT SUBSTITUTE	212.04	-	-	873.57	-
11-51340-00-220600-2000 ADJUNCT WINTER INTERCESSION	427.38	-	-	12,175.74	-
11-51345-00-220600-2000 FT WINTER INTERCESSION	16,081.70	13,770.00	13,770.00	18,360.00	-
11-51395-00-220600-2000 FT FACULTY SUPPL SERV, INSTRUC	4,263.86	4,262.40	4,262.40	4,262.40	-
11-53111-00-220600-2000 STRS INSTRUCTORS	69,816.40	69,686.75	39,345.02	56,456.46	-
11-53311-00-220600-2000 OASDHI INSTRUCTORS	291.44	-	2,088.84	2,494.90	-
11-53351-00-220600-2000 MEDICARE INSTRUCTORS	5,417.34	5,449.46	4,110.28	5,514.97	-
11-53411-00-220600-2000 H/W INSTRUCTORS	28,672.67	25,026.35	9,171.09	11,776.22	-

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11-53511-00-220600-2000 SUI INSTRUCTORS	1,666.25	187.96	141.81	190.14	-
11-53611-00-220600-2000 W/C INSTRUCTORS	7,829.95	7,956.81	5,726.04	7,872.98	-
11-53811-00-220600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	171.98	216.03	529.50	546.53	-
11-66475-00-220600-2000 NEW EQUIP N-I (NON GASB)	-	732.82	-	-	-
Total for ACTIVITY 220600 (GEOGRAPHY)	488,510.46	486,355.73	344,581.98	465,195.09	19,843
11-51320-00-220610-2000 ADJUNCT FALL & SPRING	6,906.91	7,938.89	-	-	-
11-53351-00-220610-2000 MEDICARE INSTRUCTORS	100.14	115.11	-	-	-
11-53511-00-220610-2000 SUI INSTRUCTORS	28.90	3.98	-	-	-
11-53611-00-220610-2000 W/C INSTRUCTORS	144.35	167.50	-	-	-
11-53811-00-220610-2000 ALT RETIRE PLAN -INSTRUCTIONAL	276.28	317.56	-	-	-
Total for ACTIVITY 220610 (GEOGRAPHIC INFORMATION SYSTEMS)	7,456.58	8,543.04	-	-	-
11-51110-00-220700-2000 FT INSTRUCTIONAL SALARIES	370,538.28	414,187.20	415,739.43	414,121.20	558,020
11-51290-00-220700-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	12,538.80	37,804
11-51310-00-220700-2000 ADJUNCT SUMMER SCHOOL	31,817.55	23,634.71	39,025.46	39,800.09	-
11-51315-00-220700-2000 FT SUMMER SCHOOL	83,568.11	98,210.70	71,771.40	88,666.20	-
11-51320-00-220700-2000 ADJUNCT FALL & SPRING	135,471.81	179,792.23	172,940.24	64,511.41	-
11-51325-00-220700-2000 FT OVERLOAD FALL & SPRING	17,543.12	13,769.12	22,949.56	18,360.00	-
11-51330-00-220700-2000 ADJUNCT SUBSTITUTE	-	270.27	1,080.81	8.64	-
11-51340-00-220700-2000 ADJUNCT WINTER INTERCESSION	4,609.90	15,913.70	5,281.05	56.61	-
11-51345-00-220700-2000 FT WINTER INTERCESSION	43,860.00	41,310.00	36,720.00	36,720.00	-
11-51395-00-220700-2000 FT FACULTY SUPPL SERV, INSTRU	-	4,262.40	-	-	-
11-51497-00-220700-2000 DEPARTMENT CHAIR COMPENSATION	17,544.88	18,360.88	18,360.44	14,917.50	-
11-53111-00-220700-2000 STRS INSTRUCTORS	111,781.18	124,658.79	121,385.60	114,266.76	-
11-53130-00-220700-2000 STRS OTHER CERTIFICATED	3,351.16	3,506.98	3,506.88	5,244.21	-
11-53351-00-220700-2000 MEDICARE INSTRUCTORS	9,967.41	11,474.61	11,099.91	9,602.52	-
11-53370-00-220700-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	254.38	266.22	266.22	398.11	-
11-53411-00-220700-2000 H/W INSTRUCTORS	27,757.26	29,796.46	32,015.65	33,189.42	-
11-53430-00-220700-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,468.16	-
11-53511-00-220700-2000 SUI INSTRUCTORS	2,937.12	395.68	382.68	331.07	-
11-53531-00-220700-2000 SUI OTHER CERTIFICATED	87.72	9.20	9.20	13.70	-
11-53611-00-220700-2000 W/C INSTRUCTORS	14,366.82	16,697.60	15,463.16	13,708.32	-
11-53630-00-220700-2000 W/C OTHER CERTIFICATED EMPLOYEES	366.71	387.44	370.88	568.36	-
11-53811-00-220700-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2,022.66	4,701.46	4,194.39	2,019.42	-
11-64550-00-220700-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	232.20	-
11-65220-00-220700-2000 CONFERENCES	-	8,119.50	-	-	-
11-65225-00-220700-2000 ACADEMIC TEAM TRAVEL	11,858.10	12,071.68	20,646.69	23,182.17	25,000
Total for ACTIVITY 220700 (POLITICAL SCIENCE)	889,704.17	1,021,796.83	993,209.65	893,924.87	620,824
11-51110-00-220800-2000 FT INSTRUCTIONAL SALARIES	782,769.44	714,483.96	671,287.26	708,045.48	457,856

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11-51290-00-220800-2000 DEPT. CHAIR REASSIGN TIME	-	-	-	-	57,821
11-51310-00-220800-2000 ADJUNCT SUMMER SCHOOL	4,834.06	4,885.02	4,027.21	7,887.07	-
11-51315-00-220800-2000 FT SUMMER SCHOOL	73,798.56	81,576.00	63,720.00	67,365.00	-
11-51320-00-220800-2000 ADJUNCT FALL & SPRING	91,544.56	159,164.00	163,359.51	178,265.19	-
11-51325-00-220800-2000 FT OVERLOAD FALL & SPRING	74,889.21	79,024.81	91,196.53	81,089.48	-
11-51330-00-220800-2000 ADJUNCT SUBSTITUTE	-	157.01	401.36	4.28	-
11-51335-00-220800-2000 FT SUBSTITUTE	2,322.00	1,274.40	-	810.00	-
11-51340-00-220800-2000 ADJUNCT WINTER INTERCESSION	191.76	4,503.30	4,548.69	4,692.00	-
11-51345-00-220800-2000 FT WINTER INTERCESSION	65,484.00	55,080.00	55,080.00	59,670.00	-
11-51390-00-220800-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	8,277.99	8,525.80	8,525.90	8,525.52	-
11-51497-00-220800-2000 DEPARTMENT CHAIR COMPENSATION	26,316.00	27,540.00	32,733.77	24,097.50	-
11-53111-00-220800-2000 STRS INSTRUCTORS	206,688.31	192,227.29	181,289.24	187,454.43	-
11-53130-00-220800-2000 STRS OTHER CERTIFICATED	5,026.45	5,260.20	6,252.17	4,602.56	-
11-53351-00-220800-2000 MEDICARE INSTRUCTORS	16,067.66	16,133.47	15,436.29	16,233.61	-
11-53370-00-220800-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	381.59	399.32	474.62	349.40	-
11-53411-00-220800-2000 H/W INSTRUCTORS	106,292.30	89,729.39	97,930.16	103,186.02	-
11-53511-00-220800-2000 SUI INSTRUCTORS	4,970.67	554.40	531.00	558.28	-
11-53531-00-220800-2000 SUI OTHER CERTIFICATED	131.60	13.76	16.36	12.09	-
11-53611-00-220800-2000 W/C INSTRUCTORS	23,075.86	23,244.61	21,070.21	22,689.14	-
11-53630-00-220800-2000 W/C OTHER CERTIFICATED EMPLOYEES	550.04	581.11	661.21	498.83	-
11-53711-00-220800-2000 CIL INSTRUCTORS	4,000.00	4,000.00	2,440.00	3,200.00	-
11-53811-00-220800-2000 ALT RETIRE PLAN -INSTRUCTIONAL	418.43	4,078.93	4,465.28	5,396.99	-
Total for ACTIVITY 220800 (SOCIOLOGY)	1,498,030.49	1,472,436.78	1,425,446.77	1,484,632.87	515,677
11-51110-00-221000-2000 FT INSTRUCTIONAL SALARIES	27,820.80	30,796.80	31,300.80	31,800.00	32,304
11-51325-00-221000-2000 FT OVERLOAD FALL & SPRING	-	4,590.00	-	-	-
11-53111-00-221000-2000 STRS INSTRUCTORS	5,313.48	6,758.88	5,978.40	6,073.80	-
11-53351-00-221000-2000 MEDICARE INSTRUCTORS	403.43	513.10	453.84	461.10	-
11-53411-00-221000-2000 H/W INSTRUCTORS	1,981.36	1,984.87	2,120.98	2,322.92	-
11-53511-00-221000-2000 SUI INSTRUCTORS	128.69	17.67	15.60	15.96	-
11-53611-00-221000-2000 W/C INSTRUCTORS	581.43	746.64	632.28	658.32	-
Total for ACTIVITY 221000 (INTERNATIONAL STUDIES)	36,229.19	45,407.96	40,501.90	41,332.10	32,304
11-51320-00-490013-2000 ADJUNCT FALL & SPRING	-	-	-	(52.48)	-
11-53351-00-490013-2000 MEDICARE INSTRUCTORS	-	-	-	0.06	-
11-53611-00-490013-2000 W/C INSTRUCTORS	-	-	-	0.08	-
11-53811-00-490013-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	0.15	-
Total for ACTIVITY 490013 (K-14 PATHWAYS TAP GRANT)	-	-	-	(52.19)	-
11-51192-00-490040-2000 FT FACULTY RELEASE TIME, INSTR	52,890.72	59,922.60	66,749.76	55,202.40	39,043
11-51292-00-490040-2000 FT FACULTY RELEASE TIME, NON-I	52,924.86	59,966.94	66,763.92	55,216.80	39,058

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11-51395-00-490040-2000 FT FACULTY SUPPL SERV, INSTRU	-	-	1,350.00	-	-
11-51495-00-490040-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	900.00	-
11-53111-00-490040-2000 STRS INSTRUCTORS	10,102.44	11,445.34	13,007.02	10,543.72	-
11-53130-00-490040-2000 STRS OTHER CERTIFICATED	10,108.86	11,453.78	12,751.93	10,718.39	-
11-53351-00-490040-2000 MEDICARE INSTRUCTORS	756.32	867.50	984.29	799.46	-
11-53370-00-490040-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	756.76	868.07	964.88	812.77	-
11-53411-00-490040-2000 H/W INSTRUCTORS	5,055.95	7,584.13	6,642.30	5,808.37	-
11-53430-00-490040-2000 H/W OTHER CERTIFICATED EMPLOYEES	5,059.48	7,589.98	6,643.03	5,809.21	-
11-53511-00-490040-2000 SUI INSTRUCTORS	241.26	29.86	33.95	27.60	-
11-53531-00-490040-2000 SUI OTHER CERTIFICATED	241.45	29.98	33.27	28.05	-
11-53611-00-490040-2000 W/C INSTRUCTORS	1,105.45	1,263.70	1,375.59	1,142.64	-
11-53630-00-490040-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,105.94	1,264.66	1,348.56	1,161.63	-
11-65220-00-490040-2000 CONFERENCES	-	2,279.34	-	-	4,000
11-66480-00-490040-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	40,000
Total for ACTIVITY 490040 (STUDENT LEARNING OUTCOMES)	140,349.49	164,565.88	178,648.50	148,171.04	122,101
11-51225-00-490200-2000 AC.ADMIN (DIVISION DEANS)	104,310.02	182,472.00	186,364.97	168,410.50	192,228
11-52120-00-490200-2000 CLASSIFIED CLERICAL	84,845.30	108,176.47	102,129.38	105,982.01	116,208
11-52210-00-490200-2000 CLASS INSTRUCTIONAL AIDES	18,500.40	39,156.00	41,088.00	-	-
11-52320-00-490200-2000 SHORT TERM EMPLOYEES-NON INSTR	23,452.50	33,010.50	6,798.75	2,701.00	-
11-53130-00-490200-2000 STRS OTHER CERTIFICATED	12,358.61	34,852.20	35,595.75	32,166.38	-
11-53212-00-490200-2000 PERS INSTRUCTIONAL AIDES	4,693.45	10,446.72	11,114.28	(0.01)	-
11-53220-00-490200-2000 PERS CLASSIFIED EMPLOYEES	27,475.16	37,668.66	27,625.97	28,413.78	-
11-53230-00-490200-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	10,047.89	-	-	-	-
11-53312-00-490200-2000 OASDHI INSTRUCTIONAL AIDES	1,146.93	2,427.58	2,547.43	(0.01)	-
11-53320-00-490200-2000 OASDHI CLASSIFIED EMPLOYEES	6,804.18	8,800.79	6,800.92	6,764.03	-
11-53330-00-490200-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	2,007.92	-	-	-	-
11-53352-00-490200-2000 MEDICARE INSTRUCTIONAL AIDES	268.25	567.66	595.75	(0.01)	-
11-53360-00-490200-2000 MEDICARE CLASSIFIED EMPLOYEES	1,591.32	2,058.26	1,590.52	1,581.90	-
11-53370-00-490200-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,504.22	2,622.79	2,637.50	2,394.77	-
11-53412-00-490200-2000 H/W INSTRUCTIONAL AIDES	2,667.12	4,763.21	6,002.13	-	-
11-53420-00-490200-2000 H/W CLASSIFIED EMPLOYEES	9,478.50	10,186.48	10,197.70	10,197.70	-
11-53430-00-490200-2000 H/W OTHER CERTIFICATED EMPLOYEES	10,518.30	19,284.90	20,088.10	15,152.62	-
11-53512-00-490200-2000 SUI INSTRUCTIONAL AIDES	85.59	19.56	20.52	(0.01)	-
11-53520-00-490200-2000 SUI CLASSIFIED EMPLOYEES	524.46	70.92	54.84	54.55	-
11-53531-00-490200-2000 SUI OTHER CERTIFICATED	456.30	90.40	90.94	82.60	-
11-53612-00-490200-2000 W/C INSTRUCTIONAL AIDES	386.66	826.16	829.92	(0.01)	-
11-53620-00-490200-2000 W/C CLASSIFIED EMPLOYEES	2,263.30	2,979.08	2,200.39	2,249.83	-
11-53630-00-490200-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,180.07	3,850.20	3,764.57	3,486.08	-
11-64511-00-490200-2000 UNIFORM PURCHASES	-	2,040.07	-	-	-
11-64550-00-490200-2000 NON-INSTRUCTIONAL SUPPLIES	422.43	178.51	1,171.01	1,267.45	2,501

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11-65210-00-490200-2000 MILEAGE	-	-	246.12	-	-
11-65220-00-490200-2000 CONFERENCES	-	-	3,737.05	475.93	-
11-65310-00-490200-2000 MEMBERSHIPS	-	100.00	100.00	-	200
11-65570-00-490200-2000 WASTE DISPOSAL	-	-	-	29,269.75	50,400
11-65650-00-490200-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	1,692.76	-	-	3,800
11-66450-00-490200-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	661.79	-
11-66475-00-490200-2000 NEW EQUIP N-I (NON GASB)	394.13	549.51	-	-	-
Total for ACTIVITY 490200 (SCHOOL OF MATH, SCI & ENGINEER)	328,383.01	508,891.39	473,392.51	411,312.62	365,337
11-64310-00-490225-2000 INSTRUCTIONAL SUPPLIES	-	5,035.05	-	-	7,000
11-64550-00-490225-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	4,133.79	6,808.25	-
11-65225-00-490225-2000 ACADEMIC TEAM TRAVEL	-	39,625.00	31,615.09	19,165.20	48,000
11-65322-00-490225-2000 ACADEMIC TEAM DUES/FEES	-	15,000.00	29,500.00	20,500.00	22,000
11-65810-00-490225-2000 SOFTWARE LICENSING, INSTR	-	775.00	1,062.50	-	-
11-66475-00-490225-2000 NEW EQUIP N-I (NON GASB)	-	-	4,407.59	-	-
Total for ACTIVITY 490225 (NASA STUDENT ENGAGEMENT PROG)	-	60,435.05	70,718.97	46,473.45	77,000
11-51225-00-490310-2000 AC.ADMIN (DIVISION DEANS)	98,424.00	108,180.00	112,202.76	111,444.00	113,118
11-51495-00-490310-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	10,800.00	-	-
11-52120-00-490310-2000 CLASSIFIED CLERICAL	79,488.00	91,274.00	97,473.00	99,831.00	102,009
11-53130-00-490310-2000 STRS OTHER CERTIFICATED	18,798.78	20,662.44	23,493.54	21,285.84	-
11-53220-00-490310-2000 PERS CLASSIFIED EMPLOYEES	20,166.15	24,351.90	26,366.46	26,764.71	-
11-53320-00-490310-2000 OASDHI CLASSIFIED EMPLOYEES	4,928.25	5,717.02	6,043.33	6,189.52	-
11-53360-00-490310-2000 MEDICARE CLASSIFIED EMPLOYEES	1,152.58	1,337.05	1,413.36	1,447.55	-
11-53370-00-490310-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,404.39	1,562.20	1,777.99	1,606.92	-
11-53420-00-490310-2000 H/W CLASSIFIED EMPLOYEES	16,656.80	17,748.80	17,760.00	17,760.00	-
11-53430-00-490310-2000 H/W OTHER CERTIFICATED EMPLOYEES	12,060.58	14,440.10	15,125.82	16,071.80	-
11-53520-00-490310-2000 SUI CLASSIFIED EMPLOYEES	380.82	46.11	48.75	49.89	-
11-53531-00-490310-2000 SUI OTHER CERTIFICATED	447.62	53.93	61.34	55.41	-
11-53620-00-490310-2000 W/C CLASSIFIED EMPLOYEES	1,661.27	1,925.91	1,968.90	2,066.52	-
11-53630-00-490310-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,057.03	2,282.66	2,486.21	2,306.88	-
11-64550-00-490310-2000 NON-INSTRUCTIONAL SUPPLIES	496.29	689.57	655.09	492.38	1,510
11-65340-00-490310-2000 PERMITS LICENSES AND FEES	150.00	200.00	200.00	-	-
11-65890-00-490310-2000 OTHER EXPENSES	150.00	-	401.04	-	665
Total for ACTIVITY 490310 (SCHOOL OF HUMANITIES)	258,422.56	290,471.69	318,277.59	307,372.42	217,302
11-51225-00-490320-2000 AC.ADMIN (DIVISION DEANS)	95,423.94	98,934.00	102,592.05	186,847.12	97,524
11-51495-00-490320-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	1,800.00	-	-
11-52120-00-490320-2000 CLASSIFIED CLERICAL	90,389.00	100,635.00	101,743.20	103,991.00	105,512
11-53130-00-490320-2000 STRS OTHER CERTIFICATED	18,638.45	18,999.54	19,938.97	35,687.93	-
11-53220-00-490320-2000 PERS CLASSIFIED EMPLOYEES	22,931.70	26,849.45	27,521.59	27,880.00	-

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11-53320-00-490320-2000 OASDHI CLASSIFIED EMPLOYEES	5,604.09	6,239.38	6,308.07	6,447.44	-
11-53360-00-490320-2000 MEDICARE CLASSIFIED EMPLOYEES	1,310.61	1,459.19	1,475.27	1,507.87	-
11-53370-00-490320-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,440.84	1,452.72	1,513.70	2,706.77	-
11-53420-00-490320-2000 H/W CLASSIFIED EMPLOYEES	14,528.30	15,575.44	9,806.35	10,203.70	-
11-53430-00-490320-2000 H/W OTHER CERTIFICATED EMPLOYEES	12,051.90	14,746.80	15,747.22	31,730.40	-
11-53520-00-490320-2000 SUI CLASSIFIED EMPLOYEES	432.37	50.26	50.89	52.02	-
11-53531-00-490320-2000 SUI OTHER CERTIFICATED	443.39	49.45	52.25	93.39	-
11-53620-00-490320-2000 W/C CLASSIFIED EMPLOYEES	1,889.17	2,123.43	2,055.20	2,152.62	-
11-53630-00-490320-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,994.37	2,087.52	2,109.51	3,867.84	-
11-64550-00-490320-2000 NON-INSTRUCTIONAL SUPPLIES	197.15	-	185.78	58.05	4,000
11-65130-00-490320-2000 CONTRACT SERVICES	-	1,326.39	1,451.39	-	-
11-65210-00-490320-2000 MILEAGE	253.27	-	-	-	300
11-65220-00-490320-2000 CONFERENCES	-	39.00	39.00	841.10	2,500
11-65310-00-490320-2000 MEMBERSHIPS	-	-	-	-	200
11-66475-00-490320-2000 NEW EQUIP N-I (NON GASB)	818.11	3,775.33	-	-	-
Total for ACTIVITY 490320 (SCHOOL OF BUSINESS)	268,346.66	294,342.90	294,390.44	414,067.25	210,036
11-51395-00-490325-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	3,120
11-51495-00-490325-2000 FT FACULTY SUPPL SERV, NON-INS	4,730.00	5,760.00	5,625.00	6,210.00	3,000
11-53130-00-490325-2000 STRS OTHER CERTIFICATED	903.53	1,100.18	1,074.42	1,186.10	-
11-53370-00-490325-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	68.59	83.52	81.57	90.04	-
11-53531-00-490325-2000 SUI OTHER CERTIFICATED	23.65	2.88	2.82	3.12	-
11-53630-00-490325-2000 W/C OTHER CERTIFICATED EMPLOYEES	98.87	121.54	113.63	128.54	-
11-64230-00-490325-2000 REFERENCE BOOKS	-	-	-	426.38	-
11-65130-00-490325-2000 CONTRACT SERVICES	1,000.00	-	-	-	-
11-65890-00-490325-2000 OTHER EXPENSES	384.10	295.00	145.90	-	-
Total for ACTIVITY 490325 (INST FOR ETHICS,LAW&PUB POLICY)	7,208.74	7,363.12	7,043.34	8,044.18	6,120
11-51225-00-490330-2000 AC.ADMIN (DIVISION DEANS)	93,502.86	102,771.00	99,272.62	154,565.38	158,467
11-51490-00-490330-2000 ADJUNCT OTHER NON-INSTR.	-	918.40	-	457.31	-
11-51495-00-490330-2000 FT FACULTY SUPPL SERV, NON-INS	-	1,440.00	3,600.00	-	-
11-52120-00-490330-2000 CLASSIFIED CLERICAL	84,868.00	95,448.00	97,836.00	99,624.00	101,116
11-53130-00-490330-2000 STRS OTHER CERTIFICATED	17,859.06	20,079.68	19,648.71	29,609.34	-
11-53220-00-490330-2000 PERS CLASSIFIED EMPLOYEES	21,530.98	25,465.52	26,464.64	26,709.20	-
11-53320-00-490330-2000 OASDHI CLASSIFIED EMPLOYEES	5,224.79	5,862.50	6,010.55	6,245.05	-
11-53360-00-490330-2000 MEDICARE CLASSIFIED EMPLOYEES	1,221.93	1,371.07	1,405.69	1,460.54	-
11-53370-00-490330-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,334.13	1,518.24	1,487.96	2,247.83	-
11-53420-00-490330-2000 H/W CLASSIFIED EMPLOYEES	8,890.50	9,526.52	9,537.70	9,537.70	-
11-53430-00-490330-2000 H/W OTHER CERTIFICATED EMPLOYEES	11,457.56	13,718.10	13,244.49	23,489.90	-
11-53520-00-490330-2000 SUI CLASSIFIED EMPLOYEES	404.08	47.25	48.50	50.40	-
11-53531-00-490330-2000 SUI OTHER CERTIFICATED	425.17	52.35	51.34	77.54	-

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11-53620-00-490330-2000 W/C CLASSIFIED EMPLOYEES	1,773.73	2,013.96	1,976.24	2,062.18	-
11-53630-00-490330-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,954.19	2,218.18	2,078.01	3,208.91	-
11-64230-00-490330-2000 REFERENCE BOOKS	-	556.26	-	-	-
11-64550-00-490330-2000 NON-INSTRUCTIONAL SUPPLIES	648.16	1,128.22	1,565.42	2,059.16	1,870
11-65130-00-490330-2000 CONTRACT SERVICES	-	200.00	-	-	-
11-65210-00-490330-2000 MILEAGE	-	207.89	404.95	210.42	500
11-65220-00-490330-2000 CONFERENCES	979.09	790.00	719.17	1,548.55	1,800
11-65310-00-490330-2000 MEMBERSHIPS	-	-	120.00	-	200
11-65850-00-490330-2000 POSTAGE	114.18	95.23	75.30	62.50	100
11-65890-00-490330-2000 OTHER EXPENSES	-	-	100.00	-	900
Total for ACTIVITY 490330 (SCHOOL OF SOCIAL & BEHAV SCIEN)	252,188.41	285,428.37	285,647.29	363,225.91	264,953
11-51235-00-490335-2000 FT FACULTY DIRECTORS, NON-INST	186,300.00	205,860.00	104,436.01	-	-
11-51395-00-490335-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	1,000
11-51490-00-490335-2000 ADJUNCT OTHER NON-INSTR.	114.46	5,982.87	2,443.95	-	-
11-51495-00-490335-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	10,000
11-53130-00-490335-2000 STRS OTHER CERTIFICATED	35,583.36	39,319.32	19,947.30	-	-
11-53330-00-490335-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	183.28	37.78	-	-
11-53370-00-490335-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,693.21	3,061.92	1,546.82	-	-
11-53430-00-490335-2000 H/W OTHER CERTIFICATED EMPLOYEES	10,325.15	11,294.58	4,638.01	-	-
11-53531-00-490335-2000 SUI OTHER CERTIFICATED	859.17	105.54	53.32	-	-
11-53630-00-490335-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,896.03	4,469.87	2,158.96	-	-
11-53830-00-490335-2000 ALT RETIRE PLAN - NON-INSTRUCT	1.78	121.10	73.36	-	-
11-64550-00-490335-2000 NON-INSTRUCTIONAL SUPPLIES	-	1,365.22	427.11	-	200
11-65130-00-490335-2000 CONTRACT SERVICES	12,330.61	7,900.00	5,800.00	-	10,000
11-65220-00-490335-2000 CONFERENCES	3,848.89	8,616.07	2,457.41	-	4,000
11-65310-00-490335-2000 MEMBERSHIPS	-	-	-	-	175
11-65890-00-490335-2000 OTHER EXPENSES	-	-	-	-	1,825
11-66475-00-490335-2000 NEW EQUIP N-I (NON GASB)	-	1,667.07	-	-	-
Total for ACTIVITY 490335 (CENTER FOR CIVIC ENGAGEMENT)	255,952.66	289,946.84	144,020.03	-	27,200
11-51110-00-493009-2000 FT INSTRUCTIONAL SALARIES	58,974.00	64,548.00	64,866.00	66,156.00	66,444
11-51221-00-493009-2000 AC.ADMIN. (ASST./ASSOC. DEANS)	160,045.20	175,888.80	109,965.38	161,040.00	163,452
11-51230-00-493009-2000 AC.ADMIN. (DIRECTORS)	98,772.00	103,395.84	110,184.00	-	-
11-51311-00-493009-2000 NONCREDIT ADJUNCT, SUMMER	6,750.55	12,308.08	7,962.05	19,159.28	-
11-51320-00-493009-2000 ADJUNCT FALL & SPRING	162.69	-	-	13.16	-
11-51321-00-493009-2000 NONCREDIT ADJUNCT, FALL/SPR	41,278.30	62,022.57	66,582.90	81,649.92	-
11-51330-00-493009-2000 ADJUNCT SUBSTITUTE	8,366.20	19,771.45	10,256.35	2,616.08	-
11-51335-00-493009-2000 FT SUBSTITUTE	516.00	-	-	-	-
11-51341-00-493009-2000 NONCREDIT ADJUNCT, WINTER	10,811.84	8,363.06	9,060.75	8,439.31	-
11-51390-00-493009-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	6,026.18	840.12	-

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11-51395-00-493009-2000 FT FACULTY SUPPL SERV, INSTRUC	-	5,085.00	3,330.00	765.00	-
11-52120-00-493009-2000 CLASSIFIED CLERICAL	289,526.38	381,020.76	323,919.80	291,401.82	349,461
11-52190-00-493009-2000 CLASSIFIED OVERTIME	37.32	-	462.16	2,505.52	-
11-52191-00-493009-2000 PPT ADDITIONAL HOURS	176.67	232.28	329.61	1,165.56	-
11-52210-00-493009-2000 CLASS INSTRUCTIONAL AIDES	273,880.00	310,051.00	338,308.00	274,041.30	321,312
11-52310-00-493009-2000 COLLEGE ASSIST., NON-INSTR.	58,690.10	55,115.48	-	25,146.19	65,000
11-52320-00-493009-2000 SHORT TERM EMPLOYEES-NON INSTR	46,976.56	36,539.73	47,389.08	49,524.82	4,226
11-52410-00-493009-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	112,354.66	168,878.81	-	98,892.25	182,234
11-52420-00-493009-2000 SHORT TERM EMPLOYEES-INSTR	444,452.31	428,120.10	-	501,711.83	386,876
11-53111-00-493009-2000 STRS INSTRUCTORS	13,966.96	19,101.04	18,825.10	18,554.87	-
11-53130-00-493009-2000 STRS OTHER CERTIFICATED	18,865.44	19,748.66	21,045.12	-	-
11-53211-00-493009-2000 PERS INSTRUCTORS	41.27	-	-	-	-
11-53212-00-493009-2000 PERS INSTRUCTIONAL AIDES	75,968.32	87,716.62	93,780.99	74,166.90	-
11-53220-00-493009-2000 PERS CLASSIFIED EMPLOYEES	73,497.76	101,515.22	87,834.43	78,547.95	-
11-53230-00-493009-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	40,603.68	46,927.08	29,560.01	42,847.77	-
11-53311-00-493009-2000 OASDHI INSTRUCTORS	1,262.91	84.99	-	-	-
11-53312-00-493009-2000 OASDHI INSTRUCTIONAL AIDES	44,587.77	45,777.27	21,198.62	48,147.06	-
11-53320-00-493009-2000 OASDHI CLASSIFIED EMPLOYEES	20,730.43	25,916.44	23,116.16	21,441.53	-
11-53330-00-493009-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	8,163.13	8,641.80	5,252.55	9,984.38	-
11-53351-00-493009-2000 MEDICARE INSTRUCTORS	1,839.44	2,495.36	2,437.23	2,604.75	-
11-53352-00-493009-2000 MEDICARE INSTRUCTIONAL AIDES	10,427.83	10,705.99	4,957.71	11,260.24	-
11-53360-00-493009-2000 MEDICARE CLASSIFIED EMPLOYEES	4,848.26	6,061.12	5,406.19	5,014.53	-
11-53370-00-493009-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,714.17	4,049.68	3,151.84	2,335.06	-
11-53411-00-493009-2000 H/W INSTRUCTORS	8,814.18	9,153.18	9,595.00	10,676.68	-
11-53412-00-493009-2000 H/W INSTRUCTIONAL AIDES	26,174.70	28,082.76	28,116.30	26,175.48	-
11-53420-00-493009-2000 H/W CLASSIFIED EMPLOYEES	60,922.58	59,638.99	51,010.23	51,142.20	-
11-53430-00-493009-2000 H/W OTHER CERTIFICATED EMPLOYEES	23,338.90	27,948.00	17,983.29	32,911.10	-
11-53511-00-493009-2000 SUI INSTRUCTORS	578.07	85.98	84.01	89.74	-
11-53512-00-493009-2000 SUI INSTRUCTIONAL AIDES	3,468.59	369.48	169.75	385.30	-
11-53520-00-493009-2000 SUI CLASSIFIED EMPLOYEES	1,602.28	209.06	186.30	172.97	-
11-53531-00-493009-2000 SUI OTHER CERTIFICATED	1,183.79	139.62	108.66	80.52	-
11-53611-00-493009-2000 W/C INSTRUCTORS	2,651.33	3,631.19	3,395.64	3,718.49	-
11-53612-00-493009-2000 W/C INSTRUCTIONAL AIDES	17,361.37	19,137.25	6,843.54	18,105.19	-
11-53620-00-493009-2000 W/C CLASSIFIED EMPLOYEES	8,264.23	9,978.30	7,516.64	7,656.24	-
11-53630-00-493009-2000 W/C OTHER CERTIFICATED EMPLOYEES	5,409.33	5,892.90	4,447.09	3,333.46	-
11-53811-00-493009-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,332.84	2,804.41	2,781.00	3,299.62	-
11-53812-00-493009-2000 ***DO NOT USE***	-	18.64	-	-	-
11-64310-00-493009-2000 INSTRUCTIONAL SUPPLIES	-	-	-	13,139.07	-
11-64550-00-493009-2000 NON-INSTRUCTIONAL SUPPLIES	1,020.18	816.99	832.30	802.24	833
11-65220-00-493009-2000 CONFERENCES	-	-	-	825.00	-
11-66475-00-493009-2000 NEW EQUIP N-I (NON GASB)	1,492.69	317.87	-	-	-

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Total for ACTIVITY 493009 (SUPERVISED TUTORING (TLC))	2,093,903.21	2,378,306.85	1,548,277.96	2,072,486.50	1,539,838
11-51110-00-493010-2000 FT INSTRUCTIONAL SALARIES	-	-	13,864.80	-	-
11-51315-00-493010-2000 FT SUMMER SCHOOL	30,813.46	29,691.54	28,611.90	31,689.00	-
11-51320-00-493010-2000 ADJUNCT FALL & SPRING	57,230.55	98,021.08	125,572.41	93,857.39	-
11-51325-00-493010-2000 FT OVERLOAD FALL & SPRING	173,571.95	135,649.28	145,317.08	118,210.21	-
11-51330-00-493010-2000 ADJUNCT SUBSTITUTE	1,113.42	1,060.22	1,033.83	349.03	-
11-51331-00-493010-2000 NONCREDIT ADJUNCT SUBSTITUTE	-	282.56	-	-	-
11-51335-00-493010-2000 FT SUBSTITUTE	1,757.40	132.30	331.20	-	-
11-51345-00-493010-2000 FT WINTER INTERCESSION	18,698.64	18,313.20	22,926.60	13,746.60	-
11-53111-00-493010-2000 STRS INSTRUCTORS	35,359.52	30,601.16	29,693.31	28,836.57	-
11-53211-00-493010-2000 PERS INSTRUCTORS	633.57	1,279.29	1,631.12	1,176.90	-
11-53311-00-493010-2000 OASDHI INSTRUCTORS	3,236.91	2,618.89	5,421.91	4,749.96	-
11-53351-00-493010-2000 MEDICARE INSTRUCTORS	4,106.22	4,097.66	4,891.54	3,738.80	-
11-53411-00-493010-2000 H/W INSTRUCTORS	-	-	3,703.38	-	-
11-53511-00-493010-2000 SUI INSTRUCTORS	1,343.60	125.75	160.76	128.98	-
11-53611-00-493010-2000 W/C INSTRUCTORS	5,918.70	5,974.50	6,820.84	5,337.30	-
11-53811-00-493010-2000 ALT RETIRE PLAN -INSTRUCTIONAL	1,637.60	2,903.44	3,213.36	1,075.20	-
Total for ACTIVITY 493010 (CAREER GUIDANCE & ORIENTATION)	335,421.54	330,750.87	393,194.04	302,895.94	-
11-51310-00-493013-2000 ADJUNCT SUMMER SCHOOL	5,016.66	1,640.84	1,657.33	17.68	-
11-51315-00-493013-2000 FT SUMMER SCHOOL	41,503.28	39,000.96	36,942.30	32,976.90	-
11-51320-00-493013-2000 ADJUNCT FALL & SPRING	13,486.71	7,503.39	49,183.50	47,039.80	-
11-51325-00-493013-2000 FT OVERLOAD FALL & SPRING	160,986.69	179,011.27	160,310.62	153,952.66	-
11-51335-00-493013-2000 FT SUBSTITUTE	414.90	323.40	-	-	-
11-51345-00-493013-2000 FT WINTER INTERCESSION	20,252.76	23,009.40	23,009.40	14,380.20	-
11-51395-00-493013-2000 FT FACULTY SUPPL SERV, INSTRU	8,526.02	8,524.80	8,524.80	8,524.80	-
11-53111-00-493013-2000 STRS INSTRUCTORS	38,440.30	44,697.52	45,713.26	42,535.14	-
11-53211-00-493013-2000 PERS INSTRUCTORS	130.23	422.75	-	193.04	-
11-53311-00-493013-2000 OASDHI INSTRUCTORS	1,697.71	891.62	284.58	476.67	-
11-53351-00-493013-2000 MEDICARE INSTRUCTORS	3,627.80	3,755.68	4,054.55	3,724.20	-
11-53511-00-493013-2000 SUI INSTRUCTORS	1,181.65	129.54	137.37	126.00	-
11-53611-00-493013-2000 W/C INSTRUCTORS	5,228.86	5,465.21	5,648.42	5,316.45	-
11-53811-00-493013-2000 ALT RETIRE PLAN -INSTRUCTIONAL	697.44	117.59	1,427.80	1,058.04	-
Total for ACTIVITY 493013 (ACADEMIC GUIDANCE)	301,191.01	314,493.97	336,893.93	310,321.58	-
11-53511-00-493062-2000 SUI INSTRUCTORS	-	-	0.80	-	-
11-53611-00-493062-2000 W/C INSTRUCTORS	-	-	32.28	-	-
Total for ACTIVITY 493062 (HS DIPLOMA PROGRAM/G.E.D.)	-	-	33.08	-	-
11-51320-00-493072-2000 ADJUNCT FALL & SPRING	-	6,375.02	1,417.82	1,120.14	-

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11-51390-00-493072-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	-	5,000
11-51395-00-493072-2000 FT FACULTY SUPPL SERV, INSTRUC	80.00	-	-	-	4,000
11-53111-00-493072-2000 STRS INSTRUCTORS	15.19	-	-	-	-
11-53311-00-493072-2000 OASDHI INSTRUCTORS	-	-	17.44	1.35	-
11-53351-00-493072-2000 MEDICARE INSTRUCTORS	1.16	92.45	20.56	16.25	-
11-53511-00-493072-2000 SUI INSTRUCTORS	0.40	3.17	0.68	0.56	-
11-53611-00-493072-2000 W/C INSTRUCTORS	1.67	134.50	28.66	23.20	-
11-53811-00-493072-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	254.20	45.40	43.89	-
Total for ACTIVITY 493072 (BASIC SKILLS DEVELOPMENT)	98.42	6,859.34	1,530.56	1,205.39	9,000
11-51110-00-493080-2000 FT INSTRUCTIONAL SALARIES	127,900.80	121,850.40	139,257.60	118,952.10	104,443
11-51290-00-493080-2000 DEPT. CHAIR REASSIGN TIME	-	17,407.20	-	20,305.50	34,814
11-51315-00-493080-2000 FT SUMMER SCHOOL	4,569.18	-	-	-	-
11-51320-00-493080-2000 ADJUNCT FALL & SPRING	7,556.83	5,075.98	9,787.21	11,672.91	-
11-51325-00-493080-2000 FT OVERLOAD FALL & SPRING	16,666.80	10,040.92	12,141.67	-	-
11-51330-00-493080-2000 ADJUNCT SUBSTITUTE	74.00	-	-	-	-
11-51497-00-493080-2000 DEPARTMENT CHAIR COMPENSATION	11,111.20	6,407.48	13,766.33	3,824.86	-
11-53111-00-493080-2000 STRS INSTRUCTORS	28,505.12	26,160.77	30,662.39	22,740.30	-
11-53130-00-493080-2000 STRS OTHER CERTIFICATED	2,122.17	4,548.65	2,629.46	4,608.88	-
11-53311-00-493080-2000 OASDHI INSTRUCTORS	39.89	-	40.31	155.04	-
11-53351-00-493080-2000 MEDICARE INSTRUCTORS	2,273.14	1,962.63	2,311.79	1,886.60	-
11-53370-00-493080-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	161.10	341.93	199.59	348.41	-
11-53411-00-493080-2000 H/W INSTRUCTORS	20,264.51	18,839.49	24,214.46	22,591.27	-
11-53430-00-493080-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	3,465.18	-	3,161.46	-
11-53511-00-493080-2000 SUI INSTRUCTORS	735.84	67.68	79.64	64.99	-
11-53531-00-493080-2000 SUI OTHER CERTIFICATED	55.59	11.80	6.89	12.01	-
11-53611-00-493080-2000 W/C INSTRUCTORS	3,276.47	2,890.05	3,255.99	2,703.97	-
11-53630-00-493080-2000 W/C OTHER CERTIFICATED EMPLOYEES	232.21	502.52	278.09	499.46	-
11-53811-00-493080-2000 ALT RETIRE PLAN -INSTRUCTIONAL	275.25	-	-	362.69	-
11-64230-00-493080-2000 REFERENCE BOOKS	-	-	-	162.25	100
11-64410-00-493080-2000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	300
11-64550-00-493080-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	372.53	200
11-65220-00-493080-2000 CONFERENCES	-	-	-	-	300
11-65310-00-493080-2000 MEMBERSHIPS	89.01	114.00	94.99	-	-
Total for ACTIVITY 493080 (ENGLISH AS SECOND LANGUAGE)	225,909.11	219,686.68	238,726.41	214,425.23	140,157
11-51311-00-493090-2000 NONCREDIT ADJUNCT, SUMMER	-	(234.02)	-	-	-
11-51321-00-493090-2000 NONCREDIT ADJUNCT, FALL/SPR	-	(140.89)	-	-	-
11-51341-00-493090-2000 NONCREDIT ADJUNCT, WINTER	-	(398.40)	-	-	-
11-52190-00-493090-2000 CLASSIFIED OVERTIME	-	(14.76)	-	-	-
11-53111-00-493090-2000 STRS INSTRUCTORS	-	(108.89)	-	-	-

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11-53320-00-493090-2000 OASDHI CLASSIFIED EMPLOYEES	-	(0.89)	-	-	-
11-53351-00-493090-2000 MEDICARE INSTRUCTORS	-	(11.21)	-	-	-
11-53360-00-493090-2000 MEDICARE CLASSIFIED EMPLOYEES	-	(0.21)	-	-	-
11-53511-00-493090-2000 SUI INSTRUCTORS	-	(0.38)	-	-	-
11-53520-00-493090-2000 SUI CLASSIFIED EMPLOYEES	-	(0.01)	-	-	-
11-53611-00-493090-2000 W/C INSTRUCTORS	-	(16.32)	-	-	-
11-53620-00-493090-2000 W/C CLASSIFIED EMPLOYEES	-	(0.30)	-	-	-
11-53811-00-493090-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	(8.08)	-	-	-
Total for ACTIVITY 493090 (CITIZENSHIP)	-	(934.36)	-	-	-
11-51290-00-493210-2000 DEPT. CHAIR REASSIGN TIME	16,140.54	10,407.73	33,806.40	34,310.40	34,814
11-51310-00-493210-2000 ADJUNCT SUMMER SCHOOL	6,104.61	9,324.80	11,753.18	15,705.64	-
11-51315-00-493210-2000 FT SUMMER SCHOOL	3,009.64	3,123.90	3,314.70	4,272.30	-
11-51320-00-493210-2000 ADJUNCT FALL & SPRING	37,734.65	33,475.10	41,097.78	45,522.29	-
11-51325-00-493210-2000 FT OVERLOAD FALL & SPRING	29,009.20	9,375.30	6,662.70	15,302.70	-
11-51340-00-493210-2000 ADJUNCT WINTER INTERCESSION	61.76	2,244.64	3,854.35	4,394.96	-
11-51345-00-493210-2000 FT WINTER INTERCESSION	-	-	-	382.50	-
11-51390-00-493210-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	4,131.98	4,262.42	4,264.33	4,263.26	-
11-51497-00-493210-2000 DEPARTMENT CHAIR COMPENSATION	4,105.63	6,319.01	-	-	-
11-53111-00-493210-2000 STRS INSTRUCTORS	15,238.20	11,804.74	13,550.65	17,160.32	-
11-53130-00-493210-2000 STRS OTHER CERTIFICATED	3,867.02	3,194.81	6,457.08	6,553.32	-
11-53351-00-493210-2000 MEDICARE INSTRUCTORS	1,160.77	896.18	1,028.72	1,302.74	-
11-53370-00-493210-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	297.92	245.28	500.07	509.12	-
11-53430-00-493210-2000 H/W OTHER CERTIFICATED EMPLOYEES	184.17	127.76	343.20	343.20	-
11-53511-00-493210-2000 SUI INSTRUCTORS	361.31	30.96	35.48	44.88	-
11-53531-00-493210-2000 SUI OTHER CERTIFICATED	94.17	8.34	16.82	17.16	-
11-53611-00-493210-2000 W/C INSTRUCTORS	1,673.05	1,304.08	1,433.12	1,859.81	-
11-53630-00-493210-2000 W/C OTHER CERTIFICATED EMPLOYEES	423.13	352.93	682.92	710.28	-
11-53730-00-493210-2000 CIL OTHER CERTIFICATED EMPLOYEES	431.92	250.00	800.00	800.00	-
11-65210-00-493210-2000 MILEAGE	-	-	-	-	850
Total for ACTIVITY 493210 (WORK EXPERIENCE EDUCATION)	124,029.67	96,747.98	129,601.50	153,454.88	35,664
11-51225-00-493400-2000 AC.ADMIN (DIVISION DEANS)	86,053.43	89,040.60	92,332.84	168,162.39	87,772
11-51495-00-493400-2000 FT FACULTY SUPPL SERV, NON-INS	-	4,500.00	6,750.00	3,600.00	-
11-52120-00-493400-2000 CLASSIFIED CLERICAL	95,768.00	105,640.00	107,176.00	108,736.00	110,316
11-52190-00-493400-2000 CLASSIFIED OVERTIME	276.95	-	1,587.60	-	-
11-52420-00-493400-2000 SHORT TERM EMPLOYEES-INSTR	-	24,420.00	-	-	-
11-53130-00-493400-2000 STRS OTHER CERTIFICATED	16,807.52	17,099.56	18,838.93	32,806.60	-
11-53220-00-493400-2000 PERS CLASSIFIED EMPLOYEES	24,296.42	28,184.72	28,991.12	29,152.12	-
11-53312-00-493400-2000 OASDHI INSTRUCTIONAL AIDES	-	1,514.04	-	-	-
11-53320-00-493400-2000 OASDHI CLASSIFIED EMPLOYEES	5,780.68	6,360.70	6,516.77	6,627.05	-

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11-53330-00-493400-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	27.90	-	-
11-53352-00-493400-2000 MEDICARE INSTRUCTIONAL AIDES	-	354.09	-	-	-
11-53360-00-493400-2000 MEDICARE CLASSIFIED EMPLOYEES	1,351.94	1,487.58	1,524.08	1,549.88	-
11-53370-00-493400-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,299.17	1,372.66	1,436.73	2,488.25	-
11-53420-00-493400-2000 H/W CLASSIFIED EMPLOYEES	16,656.80	17,748.80	17,760.00	17,760.00	-
11-53430-00-493400-2000 H/W OTHER CERTIFICATED EMPLOYEES	10,846.74	13,272.16	14,172.54	28,557.40	-
11-53512-00-493400-2000 SUI INSTRUCTIONAL AIDES	-	12.21	-	-	-
11-53520-00-493400-2000 SUI CLASSIFIED EMPLOYEES	446.85	51.25	52.62	53.46	-
11-53531-00-493400-2000 SUI OTHER CERTIFICATED	399.89	46.77	49.52	85.86	-
11-53612-00-493400-2000 W/C INSTRUCTIONAL AIDES	-	515.26	-	-	-
11-53620-00-493400-2000 W/C CLASSIFIED EMPLOYEES	2,007.35	2,229.00	2,196.99	2,250.80	-
11-53630-00-493400-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,798.55	1,973.68	2,001.76	3,555.47	-
11-64511-00-493400-2000 UNIFORM PURCHASES	296.26	-	67.78	-	-
11-64550-00-493400-2000 NON-INSTRUCTIONAL SUPPLIES	384.39	3,168.92	1,626.81	358.33	13,500
11-64610-00-493400-2000 FUEL (GAS & DIESEL)	329.92	199.98	-	-	-
11-65210-00-493400-2000 MILEAGE	684.94	747.53	658.73	-	750
11-65220-00-493400-2000 CONFERENCES	417.25	-	-	135.00	-
11-65225-00-493400-2000 ACADEMIC TEAM TRAVEL	-	8,733.55	-	-	-
11-65340-00-493400-2000 PERMITS LICENSES AND FEES	365.00	3,015.00	-	-	-
11-65640-00-493400-2000 BUILDING MAINTENANCE/REPAIRS	-	820.00	-	-	-
11-65810-00-493400-2000 SOFTWARE LICENSING, INSTR	7,285.00	-	-	-	-
11-65830-00-493400-2000 ONLINE TRAINING	-	406.97	-	-	-
11-65890-00-493400-2000 OTHER EXPENSES	-	-	1,246.71	532.45	-
11-66475-00-493400-2000 NEW EQUIP N-I (NON GASB)	2,845.97	-	-	1,471.19	-
Total for ACTIVITY 493400 (SCHOOL OF APPLIED TECHNOLOGIES)	276,399.02	332,915.03	305,015.43	407,882.25	212,338
11-52320-00-493405-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	23,750
11-64550-00-493405-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	3,250
11-65650-00-493405-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	3,000
Total for ACTIVITY 493405 (MAKER SPACE)	-	-	-	-	30,000
11-51192-00-496000-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	14,420.40	15,840
11-51220-00-496000-2000 AC.ADMIN. (VPs & DEANS)	85,586.11	89,262.45	74,334.60	5,077.50	102,538
11-51230-00-496000-2000 AC.ADMIN. (DIRECTORS)	113,643.60	97,928.18	84,004.80	82,984.63	148,260
11-51292-00-496000-2000 FT FACULTY RELEASE TIME, NON-I	-	-	-	14,420.40	15,840
11-51395-00-496000-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	1,250.10	1,147.50	-
11-51490-00-496000-2000 ADJUNCT OTHER NON-INSTR.	838.44	-	-	-	-
11-51495-00-496000-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	1,250.10	1,147.50	-
11-52120-00-496000-2000 CLASSIFIED CLERICAL	203,589.44	260,645.20	260,633.86	195,827.10	245,139
11-52310-00-496000-2000 COLLEGE ASSIST., NON-INSTR.	3,953.00	3,182.50	-	-	-
11-52320-00-496000-2000 SHORT TERM EMPLOYEES-NON INSTR	1,358.75	-	-	-	-

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11-53111-00-496000-2000 STRS INSTRUCTORS	-	-	238.78	2,973.52	-
11-53130-00-496000-2000 STRS OTHER CERTIFICATED	38,052.70	35,753.37	30,481.62	19,793.27	-
11-53220-00-496000-2000 PERS CLASSIFIED EMPLOYEES	51,650.68	69,540.25	70,501.44	52,454.81	-
11-53320-00-496000-2000 OASDHI CLASSIFIED EMPLOYEES	12,767.43	16,187.44	16,451.08	12,180.38	-
11-53330-00-496000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	51.99	-	-	-	-
11-53351-00-496000-2000 MEDICARE INSTRUCTORS	-	-	18.13	222.48	-
11-53360-00-496000-2000 MEDICARE CLASSIFIED EMPLOYEES	2,985.90	3,785.79	3,822.30	2,848.61	-
11-53370-00-496000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,873.51	2,714.30	2,314.91	1,496.63	-
11-53411-00-496000-2000 H/W INSTRUCTORS	-	-	-	2,667.29	-
11-53420-00-496000-2000 H/W CLASSIFIED EMPLOYEES	23,587.72	27,430.03	26,303.80	25,616.07	-
11-53430-00-496000-2000 H/W OTHER CERTIFICATED EMPLOYEES	16,970.26	26,245.79	24,865.64	19,634.24	-
11-53511-00-496000-2000 SUI INSTRUCTORS	-	-	0.63	7.67	-
11-53520-00-496000-2000 SUI CLASSIFIED EMPLOYEES	980.61	132.21	131.85	98.36	-
11-53531-00-496000-2000 SUI OTHER CERTIFICATED	929.59	93.65	79.86	51.59	-
11-53611-00-496000-2000 W/C INSTRUCTORS	-	-	25.25	322.31	-
11-53620-00-496000-2000 W/C CLASSIFIED EMPLOYEES	4,366.05	5,566.84	5,264.82	4,053.80	-
11-53630-00-496000-2000 W/C OTHER CERTIFICATED EMPLOYEES	4,181.41	3,949.71	3,223.74	2,145.10	-
11-64310-00-496000-2000 INSTRUCTIONAL SUPPLIES	-	781.83	-	-	-
11-64550-00-496000-2000 NON-INSTRUCTIONAL SUPPLIES	719.44	696.20	258.94	108.60	1,000
11-65130-00-496000-2000 CONTRACT SERVICES	1,000.00	-	2,750.00	-	-
11-65210-00-496000-2000 MILEAGE	75.88	-	-	-	-
11-65220-00-496000-2000 CONFERENCES	7,147.04	4,345.52	7,504.61	-	-
11-65310-00-496000-2000 MEMBERSHIPS	404.95	400.00	200.00	458.33	750
11-65830-00-496000-2000 ONLINE TRAINING	-	2,500.00	-	-	-
11-66450-00-496000-2000 NEW EQUIP. INSTR (NON-GASB)	-	4,266.93	-	-	-
11-66475-00-496000-2000 NEW EQUIP N-I (NON GASB)	-	277.24	3,244.46	14.93	-
11-66480-00-496000-2000 SOFTWARE, NON-INS (NON-GASB)	226.00	158.27	219.98	219.98	-
Total for ACTIVITY 496000 (LEARNING RESOURCES)	577,940.50	655,843.70	619,375.30	462,393.00	529,367
11-51395-00-496040-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	3,000
Total for ACTIVITY 496040 (STUDY ABROAD ADVISORY COUNCIL)	-	-	-	-	3,000
11-52310-00-496100-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	3,197
11-52320-00-496100-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	6,000
11-64310-00-496100-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
11-65220-00-496100-2000 CONFERENCES	-	-	-	797.35	6,000
11-66475-00-496100-2000 NEW EQUIP N-I (NON GASB)	-	-	-	6,105.03	3,000
Total for ACTIVITY 496100 (ONLINE EDUCATION)	-	-	-	6,902.38	19,197
11-51310-00-499000-2000 ADJUNCT SUMMER SCHOOL	140,691.36	-	-	-	1,690,000
11-51315-00-499000-2000 FT SUMMER SCHOOL	-	-	-	-	1,700,000

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11-51320-00-499000-2000 ADJUNCT FALL & SPRING	854,980.33	54,819.86	-	130,000.00	12,660,000
11-51325-00-499000-2000 FT OVERLOAD FALL & SPRING	-	-	-	-	3,200,000
11-51340-00-499000-2000 ADJUNCT WINTER INTERCESSION	62,251.39	-	-	-	660,000
11-51345-00-499000-2000 FT WINTER INTERCESSION	-	-	-	-	1,110,000
Total for ACTIVITY 499000 (ACADEMIC SALARY HOLDING)	1,057,923.08	54,819.86	-	130,000.00	21,020,000
11-51192-00-499910-2000 FT FACULTY RELEASE TIME, INSTR	20,386.92	22,531.92	16,806.96	17,318.88	17,829
11-51292-00-499910-2000 FT FACULTY RELEASE TIME, NON-I	20,386.92	22,531.92	16,819.68	17,331.84	17,843
11-51495-00-499910-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	3,600.00	-
11-53111-00-499910-2000 STRS INSTRUCTORS	3,894.20	4,303.58	3,210.12	3,307.92	-
11-53130-00-499910-2000 STRS OTHER CERTIFICATED	3,894.20	4,303.58	3,212.52	3,997.84	-
11-53351-00-499910-2000 MEDICARE INSTRUCTORS	295.58	326.75	243.72	251.16	-
11-53370-00-499910-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	295.58	326.75	243.84	303.47	-
11-53411-00-499910-2000 H/W INSTRUCTORS	2,349.89	2,417.51	1,371.53	1,506.17	-
11-53430-00-499910-2000 H/W OTHER CERTIFICATED EMPLOYEES	2,349.89	2,417.51	1,372.70	1,507.37	-
11-53511-00-499910-2000 SUI INSTRUCTORS	94.35	11.28	8.40	8.64	-
11-53531-00-499910-2000 SUI OTHER CERTIFICATED	94.35	11.28	8.40	10.43	-
11-53611-00-499910-2000 W/C INSTRUCTORS	426.12	475.44	339.48	358.56	-
11-53630-00-499910-2000 W/C OTHER CERTIFICATED EMPLOYEES	426.12	475.44	339.72	433.19	-
11-64550-00-499910-2000 NON-INSTRUCTIONAL SUPPLIES	1,619.00	-	1,761.41	-	-
11-65220-00-499910-2000 CONFERENCES	236.36	-	-	932.95	1,000
11-65250-00-499910-2000 FIELD TRIPS	-	-	-	-	500
11-65890-00-499910-2000 OTHER EXPENSES	-	1,787.95	2,238.84	1,520.07	2,500
Total for ACTIVITY 499910 (HONORS PROGRAM)	56,749.48	61,920.91	47,977.32	52,388.49	39,672
11-51220-00-601000-2000 AC.ADMIN. (VPs & DEANS)	121,075.32	132,904.92	110,120.44	116,388.88	125,324
11-51490-00-601000-2000 ADJUNCT OTHER NON-INSTR.	7,775.33	4,548.28	2,659.64	4,687.76	9,000
11-51491-00-601000-2000 ADJUNCT FLEX	367,702.20	372,510.42	412,600.01	484,465.69	450,000
11-51494-00-601000-2000 AC ADMIN - MERIT/ADD'L RESP.	-	5,000.46	-	1,358.17	-
11-51495-00-601000-2000 FT FACULTY SUPPL SERV, NON-INS	105,817.72	147,918.80	142,740.00	136,147.50	141,702
11-51498-00-601000-2000 HOURLY ACADEMIC ADMINISTRATORS	14,039.50	1,720.00	-	-	-
11-52120-00-601000-2000 CLASSIFIED CLERICAL	-	-	-	-	36,690
11-52121-00-601000-2000 CLASSIFIED CONFIDENTIAL	96,714.00	109,920.00	115,446.00	120,900.00	123,600
11-52190-00-601000-2000 CLASSIFIED OVERTIME	-	360.64	-	-	-
11-52310-00-601000-2000 COLLEGE ASSIST., NON-INSTR.	-	3,642.50	-	-	-
11-53130-00-601000-2000 STRS OTHER CERTIFICATED	68,867.34	78,114.24	77,426.57	83,619.33	-
11-53220-00-601000-2000 PERS CLASSIFIED EMPLOYEES	24,536.34	29,326.68	31,228.20	32,413.32	-
11-53320-00-601000-2000 OASDHI CLASSIFIED EMPLOYEES	5,996.26	6,837.41	7,157.65	7,495.80	-
11-53330-00-601000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	2,213.99	3,055.62	2,897.83	2,274.39	-
11-53360-00-601000-2000 MEDICARE CLASSIFIED EMPLOYEES	1,402.35	1,599.07	1,673.97	1,753.05	-
11-53370-00-601000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	9,097.90	9,628.67	9,677.58	10,737.41	-

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11-53420-00-601000-2000 H/W CLASSIFIED EMPLOYEES	10,911.10	11,619.10	12,038.30	12,552.30	-
11-53430-00-601000-2000 H/W OTHER CERTIFICATED EMPLOYEES	5,359.28	6,308.30	8,386.46	9,486.09	-
11-53520-00-601000-2000 SUI CLASSIFIED EMPLOYEES	463.75	55.15	57.72	60.54	-
11-53531-00-601000-2000 SUI OTHER CERTIFICATED	2,654.04	331.68	332.56	370.58	-
11-53620-00-601000-2000 W/C CLASSIFIED EMPLOYEES	2,021.34	2,403.77	2,332.02	2,502.66	-
11-53630-00-601000-2000 W/C OTHER CERTIFICATED EMPLOYEES	12,890.34	13,955.34	13,474.15	15,342.70	-
11-53830-00-601000-2000 ALT RETIRE PLAN - NON-INSTRUCT	4,820.16	7,580.87	7,723.20	9,382.84	-
11-64370-00-601000-2000 COMMENCEMENT SUPPLIES	2,678.37	4,524.54	2,152.42	-	5,000
11-64550-00-601000-2000 NON-INSTRUCTIONAL SUPPLIES	577.30	40.82	1,599.34	756.49	4,000
11-65210-00-601000-2000 MILEAGE	-	-	155.00	-	-
11-65220-00-601000-2000 CONFERENCES	7,502.08	12,984.20	7,489.92	9,799.40	9,500
11-65222-00-601000-2000 EVENT/MEETING ATTENDANCE	3,840.00	310.00	45.00	50.00	-
11-65310-00-601000-2000 MEMBERSHIPS	5,590.00	5,000.00	5,000.00	5,180.00	5,000
11-65340-00-601000-2000 PERMITS LICENSES AND FEES	1,500.00	-	-	-	-
11-65650-00-601000-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	31,000
11-65890-00-601000-2000 OTHER EXPENSES	2,479.86	3,805.40	633.52	666.90	10,800
11-66450-00-601000-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	33,492.45	34,000
Total for ACTIVITY 601000 (ACADEMIC ADMINISTRATION)	888,525.87	976,006.88	975,047.50	1,101,884.25	985,616
11-65890-00-601002-2000 OTHER EXPENSES	-	-	-	1,174.60	-
Total for ACTIVITY 601002 (NONCREDIT ACAD. ADMINISTR.)	-	-	-	1,174.60	-
11-51220-00-601010-2000 AC.ADMIN. (VPs & DEANS)	437,829.16	592,796.70	608,085.33	357,107.11	425,471
11-51390-00-601010-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	1,064.52	-	-	4,000
11-51395-00-601010-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	4,590.00	-	166,000
11-51490-00-601010-2000 ADJUNCT OTHER NON-INSTR.	4,724.15	3,071.92	6,349.09	6,611.29	5,000
11-51495-00-601010-2000 FT FACULTY SUPPL SERV, NON-INS	10,330.00	22,626.64	7,290.00	1,080.00	-
11-52110-00-601010-2000 CLASSIFIED MANAGERS & SUPERVISORS	128,484.00	141,192.00	143,304.00	145,464.00	147,648
11-52120-00-601010-2000 CLASSIFIED CLERICAL	629,506.34	693,267.94	705,926.04	581,821.92	629,738
11-52190-00-601010-2000 CLASSIFIED OVERTIME	5,142.20	11,270.47	9,090.48	7,208.59	10,000
11-52320-00-601010-2000 SHORT TERM EMPLOYEES-NON INSTR	20,304.00	19,129.00	25,098.25	17,952.75	16,377
11-53111-00-601010-2000 STRS INSTRUCTORS	-	-	876.70	-	-
11-53130-00-601010-2000 STRS OTHER CERTIFICATED	85,956.50	117,941.18	117,975.72	68,981.71	-
11-53220-00-601010-2000 PERS CLASSIFIED EMPLOYEES	191,741.39	222,976.81	231,836.79	195,025.44	-
11-53320-00-601010-2000 OASDHI CLASSIFIED EMPLOYEES	48,675.02	53,167.05	55,334.37	46,316.82	-
11-53330-00-601010-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	8.99	-	16.56	-	-
11-53351-00-601010-2000 MEDICARE INSTRUCTORS	-	15.44	66.55	-	-
11-53360-00-601010-2000 MEDICARE CLASSIFIED EMPLOYEES	11,383.74	12,434.22	12,941.11	10,974.13	-
11-53370-00-601010-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	6,524.87	8,932.88	8,935.30	5,210.60	-
11-53420-00-601010-2000 H/W CLASSIFIED EMPLOYEES	84,532.98	90,546.63	86,777.74	78,334.10	-
11-53430-00-601010-2000 H/W OTHER CERTIFICATED EMPLOYEES	19,902.20	35,586.83	41,522.92	29,634.71	-

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11-53511-00-601010-2000 SUI INSTRUCTORS	-	0.53	2.30	-	-
11-53520-00-601010-2000 SUI CLASSIFIED EMPLOYEES	3,759.27	435.76	446.33	378.53	-
11-53531-00-601010-2000 SUI OTHER CERTIFICATED	2,015.35	306.99	308.08	179.75	-
11-53611-00-601010-2000 W/C INSTRUCTORS	-	22.46	92.72	-	-
11-53620-00-601010-2000 W/C CLASSIFIED EMPLOYEES	16,373.81	18,275.63	17,845.07	15,578.67	-
11-53630-00-601010-2000 W/C OTHER CERTIFICATED EMPLOYEES	9,465.38	13,050.40	12,558.77	7,551.32	-
11-53720-00-601010-2000 CIL CLASSIFIED EMPLOYEES	36.20	36.20	36.20	-	-
11-53811-00-601010-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	42.58	-	-	-
11-53830-00-601010-2000 ALT RETIRE PLAN - NON-INSTRUCT	107.68	79.00	149.99	144.48	-
11-64330-00-601010-2000 PERIODICALS AND MAGAZINES	482.50	529.98	727.73	53.01	-
11-64550-00-601010-2000 NON-INSTRUCTIONAL SUPPLIES	4,864.91	6,625.27	2,801.92	580.55	4,839
11-65210-00-601010-2000 MILEAGE	201.31	238.44	194.56	84.42	500
11-65220-00-601010-2000 CONFERENCES	10,445.32	15,751.59	5,164.15	6,671.63	10,000
11-65650-00-601010-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	1,000
11-65815-00-601010-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	3,000
11-65890-00-601010-2000 OTHER EXPENSES	-	-	-	-	1,000
11-66210-00-601010-2000 BUILDING IMPROVEMENTS & ADDITIONA	3,290.00	-	-	-	-
11-66435-00-601010-2000 NEW EQUIP. NON-INSTR (GASB)	-	5,744.00	-	-	-
11-66475-00-601010-2000 NEW EQUIP N-I (NON GASB)	3,835.99	2,637.91	8,176.94	-	2,328
Total for ACTIVITY 601010 (ACADEMIC AFFAIRS)	1,739,923.26	2,089,796.97	2,114,521.71	1,582,945.53	1,426,901
11-52320-00-601050-2000 SHORT TERM EMPLOYEES-NON INSTR	-	15,270.52	-	-	-
11-53320-00-601050-2000 OASDHI CLASSIFIED EMPLOYEES	-	946.77	-	-	-
11-53360-00-601050-2000 MEDICARE CLASSIFIED EMPLOYEES	-	221.43	-	-	-
11-53520-00-601050-2000 SUI CLASSIFIED EMPLOYEES	-	7.65	-	-	-
11-53620-00-601050-2000 W/C CLASSIFIED EMPLOYEES	-	322.20	-	-	-
11-64310-00-601050-2000 INSTRUCTIONAL SUPPLIES	-	569.64	-	-	-
Total for ACTIVITY 601050 (ACADEMY OF THE CANYONS)	-	17,338.21	-	-	-
11-51192-00-602000-2000 FT FACULTY RELEASE TIME, INSTR	86,890.80	96,657.60	36,740.40	71,578.40	67,136
11-52120-00-602000-2000 CLASSIFIED CLERICAL	132,336.00	146,406.00	157,824.00	120,141.00	130,075
11-53111-00-602000-2000 STRS INSTRUCTORS	16,596.32	18,461.54	7,017.48	13,671.51	-
11-53220-00-602000-2000 PERS CLASSIFIED EMPLOYEES	33,573.63	39,061.12	42,691.38	32,209.83	-
11-53320-00-602000-2000 OASDHI CLASSIFIED EMPLOYEES	8,122.37	8,948.38	9,733.40	7,426.38	-
11-53351-00-602000-2000 MEDICARE INSTRUCTORS	1,239.89	1,376.46	500.87	997.15	-
11-53360-00-602000-2000 MEDICARE CLASSIFIED EMPLOYEES	1,899.58	2,092.76	2,276.37	1,556.34	-
11-53411-00-602000-2000 H/W INSTRUCTORS	16,185.37	17,121.05	7,405.93	14,670.77	-
11-53420-00-602000-2000 H/W CLASSIFIED EMPLOYEES	23,598.60	24,804.39	24,815.60	18,611.70	-
11-53511-00-602000-2000 SUI INSTRUCTORS	395.72	47.38	17.25	34.35	-
11-53520-00-602000-2000 SUI CLASSIFIED EMPLOYEES	625.59	72.18	78.47	59.92	-
11-53611-00-602000-2000 W/C INSTRUCTORS	1,816.04	2,039.40	742.08	1,481.66	-

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11-53620-00-602000-2000 W/C CLASSIFIED EMPLOYEES	2,765.84	3,089.18	3,188.07	2,486.96	-
11-65210-00-602000-2000 MILEAGE	68.75	188.94	-	213.15	250
Total for ACTIVITY 602000 (COURSE AND CURRICULUM DEVELOPMENT)	326,114.50	360,366.38	293,031.30	285,139.12	197,461
11-51192-00-603000-2000 FT FACULTY RELEASE TIME, INSTR	60,787.54	98,553.60	97,800.00	109,269.24	98,039
11-51292-00-603000-2000 FT FACULTY RELEASE TIME, NON-I	248,071.54	323,258.40	277,879.20	369,942.00	304,799
11-51392-00-603000-2000 FT REASSIGN TIME OVERLOAD INST	-	9,179.87	15,199.34	10,916.84	-
11-51492-00-603000-2000 FT REASSIGN TIME OVERLOAD NONI	12,769.90	9,182.15	20,251.57	17,792.56	-
11-52120-00-603000-2000 CLASSIFIED CLERICAL	83,436.00	102,522.00	106,062.00	108,642.00	110,748
11-53111-00-603000-2000 STRS INSTRUCTORS	11,610.46	20,577.07	21,582.84	22,955.68	-
11-53130-00-603000-2000 STRS OTHER CERTIFICATED	49,821.07	63,496.06	56,942.89	74,057.25	-
11-53220-00-603000-2000 PERS CLASSIFIED EMPLOYEES	21,167.70	27,352.86	28,689.78	29,126.88	-
11-53320-00-603000-2000 OASDHI CLASSIFIED EMPLOYEES	5,173.03	6,356.37	6,575.84	6,735.80	-
11-53351-00-603000-2000 MEDICARE INSTRUCTORS	885.40	1,559.47	1,638.60	1,742.77	-
11-53360-00-603000-2000 MEDICARE CLASSIFIED EMPLOYEES	1,209.82	1,486.57	1,537.89	1,575.31	-
11-53370-00-603000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,729.23	4,772.10	4,303.41	5,574.05	-
11-53411-00-603000-2000 H/W INSTRUCTORS	9,200.65	16,743.59	17,778.80	20,289.83	-
11-53420-00-603000-2000 H/W CLASSIFIED EMPLOYEES	9,478.50	10,186.48	10,197.70	10,197.70	-
11-53430-00-603000-2000 H/W OTHER CERTIFICATED EMPLOYEES	33,659.95	45,795.16	43,506.73	67,038.09	-
11-53511-00-603000-2000 SUI INSTRUCTORS	285.21	53.78	56.56	60.18	-
11-53520-00-603000-2000 SUI CLASSIFIED EMPLOYEES	399.88	51.31	53.10	54.36	-
11-53531-00-603000-2000 SUI OTHER CERTIFICATED	1,196.60	164.48	147.67	192.25	-
11-53611-00-603000-2000 W/C INSTRUCTORS	1,270.39	2,273.19	2,282.60	2,487.85	-
11-53620-00-603000-2000 W/C CLASSIFIED EMPLOYEES	1,743.84	2,163.23	2,142.48	2,248.86	-
11-53630-00-603000-2000 W/C OTHER CERTIFICATED EMPLOYEES	5,451.55	7,014.54	6,022.30	8,025.99	-
11-53711-00-603000-2000 CIL INSTRUCTORS	240.00	-	-	-	-
11-53730-00-603000-2000 CIL OTHER CERTIFICATED EMPLOYEES	240.00	-	1,200.00	-	-
11-64550-00-603000-2000 NON-INSTRUCTIONAL SUPPLIES	1,449.40	3,638.93	1,400.07	769.06	2,030
11-65210-00-603000-2000 MILEAGE	-	-	-	-	610
11-65220-00-603000-2000 CONFERENCES	4,468.28	7,214.31	7,549.71	3,013.20	10,000
11-65890-00-603000-2000 OTHER EXPENSES	3,869.11	4,812.29	4,805.75	4,107.49	4,500
Total for ACTIVITY 603000 (ACADEMIC/FACULTY SENATE)	571,615.05	768,407.81	735,606.83	876,815.24	530,726
11-51292-00-603050-2000 FT FACULTY RELEASE TIME, NON-I	258,656.34	292,471.24	287,334.00	293,794.68	308,908
11-53130-00-603050-2000 STRS OTHER CERTIFICATED	49,402.94	55,862.40	54,880.80	56,114.88	-
11-53370-00-603050-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,748.92	4,242.48	4,206.90	4,284.20	-
11-53430-00-603050-2000 H/W OTHER CERTIFICATED EMPLOYEES	34,947.19	38,035.49	24,551.47	26,209.25	-
11-53531-00-603050-2000 SUI OTHER CERTIFICATED	1,196.65	144.98	143.44	146.12	-
11-53630-00-603050-2000 W/C OTHER CERTIFICATED EMPLOYEES	5,405.93	6,169.71	5,804.17	6,081.61	-
11-53730-00-603050-2000 CIL OTHER CERTIFICATED EMPLOYEES	480.08	480.00	3,200.00	3,200.00	-

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Total for ACTIVITY 603050 (COCFA COLLECTIVE BARGAINING)	353,838.05	397,406.30	380,120.78	389,830.74	308,908
11-51292-00-603051-2000 FT FACULTY RELEASE TIME, NON-I	44,956.80	-	-	-	-
11-53130-00-603051-2000 STRS OTHER CERTIFICATED	8,586.72	-	-	-	-
11-53370-00-603051-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	603.28	-	-	-	-
11-53430-00-603051-2000 H/W OTHER CERTIFICATED EMPLOYEES	9,029.70	-	-	-	-
11-53531-00-603051-2000 SUI OTHER CERTIFICATED	192.68	-	-	-	-
11-53630-00-603051-2000 W/C OTHER CERTIFICATED EMPLOYEES	939.54	-	-	-	-
Total for ACTIVITY 603051 (COCFA REIMB-OTH UNION BUSINESS)	64,308.72	-	-	-	-
11-51292-00-603055-2000 FT FACULTY RELEASE TIME, NON-I	67,381.20	87,127.20	88,653.60	89,042.40	89,438
11-53130-00-603055-2000 STRS OTHER CERTIFICATED	12,869.52	16,641.26	16,932.84	17,007.12	-
11-53370-00-603055-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,006.03	1,298.16	1,320.24	1,325.90	-
11-53430-00-603055-2000 H/W OTHER CERTIFICATED EMPLOYEES	21.22	24.50	31.20	31.20	-
11-53531-00-603055-2000 SUI OTHER CERTIFICATED	307.07	43.57	44.40	44.52	-
11-53630-00-603055-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,408.24	1,838.41	1,790.76	1,843.20	-
11-53730-00-603055-2000 CIL OTHER CERTIFICATED EMPLOYEES	2,080.00	2,400.00	2,400.00	2,400.00	-
Total for ACTIVITY 603055 (BIODIVERSITY INITIATIVE)	85,073.28	109,373.10	111,173.04	111,694.34	89,438
11-51292-00-603057-2000 FT FACULTY RELEASE TIME, NON-I	47,097.60	51,537.60	52,550.40	52,814.40	-
11-53130-00-603057-2000 STRS OTHER CERTIFICATED	8,995.76	9,843.70	10,037.16	10,087.56	-
11-53370-00-603057-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	682.99	747.32	762.00	765.84	-
11-53430-00-603057-2000 H/W OTHER CERTIFICATED EMPLOYEES	10,132.26	11,152.31	12,107.20	12,819.35	-
11-53531-00-603057-2000 SUI OTHER CERTIFICATED	217.78	25.80	26.28	26.40	-
11-53630-00-603057-2000 W/C OTHER CERTIFICATED EMPLOYEES	984.36	1,087.45	1,061.52	1,093.20	-
Total for ACTIVITY 603057 (ASCCC OERI RELEASE TIME)	68,110.75	74,394.18	76,544.56	77,606.75	-
11-51292-00-603058-2000 FT FACULTY RELEASE TIME, NON-I	152,376.00	168,312.00	170,772.00	170,772.00	-
11-53130-00-603058-2000 STRS OTHER CERTIFICATED	29,103.76	32,147.62	32,617.44	32,617.44	-
11-53370-00-603058-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,267.43	2,498.54	2,534.19	2,534.19	-
11-53430-00-603058-2000 H/W OTHER CERTIFICATED EMPLOYEES	2,515.10	2,515.10	2,526.30	2,526.30	-
11-53531-00-603058-2000 SUI OTHER CERTIFICATED	704.74	84.12	85.44	85.44	-
11-53630-00-603058-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,184.67	3,551.40	3,449.64	3,534.96	-
11-53730-00-603058-2000 CIL OTHER CERTIFICATED EMPLOYEES	4,000.00	4,000.00	4,000.00	4,000.00	-
Total for ACTIVITY 603058 (FACCC RELEASE TIME)	194,151.70	213,108.78	215,985.01	216,070.33	-
11-51292-00-603059-2000 FT FACULTY RELEASE TIME, NON-I	-	-	-	-	204,924
Total for ACTIVITY 603059 (OUTSIDE AGENCY RELEASE TIME)	-	-	-	-	204,924
11-51250-00-612000-2000 FT LIBRARIANS, REGULAR	461,887.44	552,508.80	507,941.28	577,248.00	587,356
11-51450-00-612000-2000 ADJUNCT LIBRARIANS	89,890.06	51,465.82	69,199.98	64,339.25	54,800
11-52120-00-612000-2000 CLASSIFIED CLERICAL	163,135.50	190,668.47	208,122.52	210,875.39	206,817

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11-52190-00-612000-2000 CLASSIFIED OVERTIME	504.63	-	-	-	-
11-52191-00-612000-2000 PPT ADDITIONAL HOURS	562.30	1,524.90	794.40	893.20	-
11-52310-00-612000-2000 COLLEGE ASSIST., NON-INSTR.	44,046.13	34,137.38	-	40,237.00	46,400
11-53130-00-612000-2000 STRS OTHER CERTIFICATED	88,819.55	105,529.20	97,016.88	110,254.42	-
11-53220-00-612000-2000 PERS CLASSIFIED EMPLOYEES	34,838.93	50,901.08	56,297.11	56,755.04	-
11-53320-00-612000-2000 OASDHI CLASSIFIED EMPLOYEES	10,202.11	11,872.11	12,976.90	13,080.14	-
11-53330-00-612000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	47.74	-	-	-	-
11-53360-00-612000-2000 MEDICARE CLASSIFIED EMPLOYEES	2,386.04	2,776.50	3,034.91	3,059.09	-
11-53370-00-612000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	8,047.18	8,804.02	8,414.96	9,349.34	-
11-53420-00-612000-2000 H/W CLASSIFIED EMPLOYEES	20,085.30	31,682.03	31,709.00	33,290.59	-
11-53430-00-612000-2000 H/W OTHER CERTIFICATED EMPLOYEES	42,334.39	48,591.39	48,292.63	55,736.34	-
11-53520-00-612000-2000 SUI CLASSIFIED EMPLOYEES	787.11	95.76	104.66	105.48	-
11-53531-00-612000-2000 SUI OTHER CERTIFICATED	2,535.65	302.08	288.49	320.73	-
11-53620-00-612000-2000 W/C CLASSIFIED EMPLOYEES	4,352.65	4,774.18	4,220.51	5,218.98	-
11-53630-00-612000-2000 W/C OTHER CERTIFICATED EMPLOYEES	11,533.74	12,743.91	11,658.39	13,280.81	-
11-53730-00-612000-2000 CIL OTHER CERTIFICATED EMPLOYEES	3,200.00	3,200.00	3,200.00	3,200.00	-
11-53830-00-612000-2000 ALT RETIRE PLAN - NON-INSTRUCT	2,374.48	1,258.50	2,008.45	1,988.57	-
11-64550-00-612000-2000 NON-INSTRUCTIONAL SUPPLIES	2,506.43	3,640.77	4,757.25	3,140.34	4,500
11-65220-00-612000-2000 CONFERENCES	941.50	7,216.28	6,307.71	6,401.60	7,000
11-65310-00-612000-2000 MEMBERSHIPS	150.00	150.00	150.00	150.00	325
11-66310-00-612000-2000 INSTRUCTIONAL MEDIA MATERIALS	-	445.39	-	-	-
11-66320-00-612000-2000 LIBRARY BOOKS	-	7,113.61	-	1,715.09	16,375
11-66330-00-612000-2000 PERIODICALS/MAGAZINES	4,824.06	8,572.52	-	3,363.21	3,000
11-66331-00-612000-2000 ELECTRONIC RESOURCES	20,362.90	11,561.52	-	16,622.73	5,700
11-66475-00-612000-2000 NEW EQUIP N-I (NON GASB)	-	-	-	1,157.65	-
Total for ACTIVITY 612000 (LIBRARY)	1,020,355.82	1,151,536.22	1,076,496.03	1,231,782.99	932,273
11-51490-00-614000-2000 ADJUNCT OTHER NON-INSTR.	44,493.60	72,428.10	63,075.16	81,296.79	-
11-51495-00-614000-2000 FT FACULTY SUPPL SERV, NON-INS	-	723.96	-	-	-
11-52110-00-614000-2000 CLASSIFIED MANAGERS & SUPERVISORS	4,235.77	-	-	-	81,312
11-52120-00-614000-2000 CLASSIFIED CLERICAL	-	-	-	-	29,121
11-52310-00-614000-2000 COLLEGE ASSIST., NON-INSTR.	3,456.50	13,865.25	9,941.50	22,611.25	-
11-53130-00-614000-2000 STRS OTHER CERTIFICATED	-	138.28	-	201.70	-
11-53220-00-614000-2000 PERS CLASSIFIED EMPLOYEES	1,074.60	-	-	-	-
11-53320-00-614000-2000 OASDHI CLASSIFIED EMPLOYEES	262.62	-	-	-	-
11-53360-00-614000-2000 MEDICARE CLASSIFIED EMPLOYEES	61.42	-	-	-	-
11-53370-00-614000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	645.18	1,060.70	914.59	1,178.80	-
11-53520-00-614000-2000 SUI CLASSIFIED EMPLOYEES	21.18	-	-	-	-
11-53531-00-614000-2000 SUI OTHER CERTIFICATED	152.56	36.55	31.55	40.64	-
11-53620-00-614000-2000 W/C CLASSIFIED EMPLOYEES	160.78	292.54	200.82	468.08	-
11-53630-00-614000-2000 W/C OTHER CERTIFICATED EMPLOYEES	929.92	1,543.51	1,274.12	1,682.81	-

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11-53830-00-614000-2000 ALT RETIRE PLAN - NON-INSTRUCT	1,779.79	2,897.14	2,523.00	3,209.64	-
11-64550-00-614000-2000 NON-INSTRUCTIONAL SUPPLIES	188.78	793.37	7,363.01	1,644.35	940
11-65130-00-614000-2000 CONTRACT SERVICES	6,500.00	7,900.00	5,700.00	5,300.00	8,000
11-65810-00-614000-2000 SOFTWARE LICENSING, INSTR	99.47	-	-	-	-
11-65815-00-614000-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	450
11-66435-00-614000-2000 NEW EQUIP. NON-INSTR (GASB)	7,546.93	-	-	-	-
11-66475-00-614000-2000 NEW EQUIP N-I (NON GASB)	1,747.52	-	-	-	-
Total for ACTIVITY 614000 (MUSEUMS AND GALLERIES)	73,356.62	101,679.40	91,023.75	117,634.06	119,823
11-51240-00-631000-2000 FT COUNSELORS, REGULAR	-	-	-	-	72,264
11-51280-00-631000-2000 AC.SABBATICAL, NON-INSTR.	-	-	-	-	72,264
Total for ACTIVITY 631000 (COUNSELING AND GUIDANCE)	-	-	-	-	144,528
11-52120-00-647000-2000 CLASSIFIED CLERICAL	142,654.61	158,069.00	151,642.59	162,742.14	186,704
11-52190-00-647000-2000 CLASSIFIED OVERTIME	-	34.70	-	-	-
11-52310-00-647000-2000 COLLEGE ASSIST., NON-INSTR.	4,324.63	15,813.91	9,680.68	12,536.51	4,192
11-52320-00-647000-2000 SHORT TERM EMPLOYEES-NON INSTR	21,073.75	37,158.00	14,481.75	20,797.50	27,000
11-52420-00-647000-2000 SHORT TERM EMPLOYEES-INSTR	-	-	29,097.75	13,851.75	30,000
11-53212-00-647000-2000 PERS INSTRUCTIONAL AIDES	-	-	7,870.93	3,713.65	-
11-53220-00-647000-2000 PERS CLASSIFIED EMPLOYEES	39,365.05	52,038.40	44,936.64	46,501.00	-
11-53312-00-647000-2000 OASDHI INSTRUCTIONAL AIDES	-	-	1,804.05	858.81	-
11-53320-00-647000-2000 OASDHI CLASSIFIED EMPLOYEES	10,028.93	11,805.50	9,466.91	10,550.04	-
11-53352-00-647000-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	421.92	200.84	-
11-53360-00-647000-2000 MEDICARE CLASSIFIED EMPLOYEES	2,345.42	2,761.00	2,214.07	2,467.37	-
11-53420-00-647000-2000 H/W CLASSIFIED EMPLOYEES	28,711.14	29,660.09	45,699.60	44,661.24	-
11-53512-00-647000-2000 SUI INSTRUCTIONAL AIDES	-	-	14.55	6.93	-
11-53520-00-647000-2000 SUI CLASSIFIED EMPLOYEES	758.56	95.32	76.40	85.08	-
11-53612-00-647000-2000 W/C INSTRUCTIONAL AIDES	-	-	587.77	286.73	-
11-53620-00-647000-2000 W/C CLASSIFIED EMPLOYEES	3,512.32	4,453.66	3,551.25	4,058.85	-
11-64550-00-647000-2000 NON-INSTRUCTIONAL SUPPLIES	2,926.79	1,424.56	2,228.93	2,814.30	1,950
11-65130-00-647000-2000 CONTRACT SERVICES	300.00	-	-	-	300
11-65210-00-647000-2000 MILEAGE	63.46	-	-	-	800
11-65220-00-647000-2000 CONFERENCES	-	-	-	-	250
11-65310-00-647000-2000 MEMBERSHIPS	-	-	-	199.74	395
11-65620-00-647000-2000 EQUIPMENT RENT/LEASE	1,636.95	2,222.80	2,213.65	1,524.70	1,700
11-65860-00-647000-2000 ADVERTISING	7,425.03	9,043.09	9,061.77	15,112.78	7,200
11-66475-00-647000-2000 NEW EQUIP N-I (NON GASB)	4,413.38	-	427.48	215.10	-
Total for ACTIVITY 647000 (CAREER CENTER)	269,540.02	324,580.03	335,478.69	343,185.06	260,491
11-52120-00-649010-2000 CLASSIFIED CLERICAL	93,600.00	104,964.47	111,948.00	113,640.00	115,344
11-52310-00-649010-2000 COLLEGE ASSIST., NON-INSTR.	8,087.13	-	-	-	8,390

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11-52320-00-649010-2000 SHORT TERM EMPLOYEES-NON INSTR	-	8,865.38	11,588.09	12,361.00	-
11-53220-00-649010-2000 PERS CLASSIFIED EMPLOYEES	23,746.32	29,035.44	30,281.88	30,466.92	-
11-53320-00-649010-2000 OASDHI CLASSIFIED EMPLOYEES	5,767.92	7,488.27	7,499.47	7,633.49	-
11-53360-00-649010-2000 MEDICARE CLASSIFIED EMPLOYEES	1,348.91	1,751.29	1,753.96	1,785.29	-
11-53420-00-649010-2000 H/W CLASSIFIED EMPLOYEES	9,478.50	9,141.34	18,992.20	18,992.20	-
11-53520-00-649010-2000 SUI CLASSIFIED EMPLOYEES	446.27	60.36	60.48	61.59	-
11-53620-00-649010-2000 W/C CLASSIFIED EMPLOYEES	2,125.22	2,489.72	2,495.47	2,608.30	-
11-64550-00-649010-2000 NON-INSTRUCTIONAL SUPPLIES	298.14	539.10	-	-	-
Total for ACTIVITY 649010 (INTERNSHIPS DEV & RECORDS)	144,898.41	164,335.37	184,619.55	187,548.79	123,734
11-52190-00-670020-2000 CLASSIFIED OVERTIME	7,352.91	7,095.65	6,589.98	6,397.23	600
11-52320-00-670020-2000 SHORT TERM EMPLOYEES-NON INSTR	9,034.12	11,920.21	10,530.63	14,085.40	6,000
11-53220-00-670020-2000 PERS CLASSIFIED EMPLOYEES	-	31.35	413.24	476.46	-
11-53320-00-670020-2000 OASDHI CLASSIFIED EMPLOYEES	834.97	1,007.41	911.69	1,109.43	-
11-53360-00-670020-2000 MEDICARE CLASSIFIED EMPLOYEES	195.28	235.55	213.26	259.47	-
11-53520-00-670020-2000 SUI CLASSIFIED EMPLOYEES	61.34	8.13	7.35	8.95	-
11-53620-00-670020-2000 W/C CLASSIFIED EMPLOYEES	342.47	401.27	345.81	423.96	-
11-64550-00-670020-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	500
11-65130-00-670020-2000 CONTRACT SERVICES	250.00	575.00	500.00	450.00	1,100
11-65620-00-670020-2000 EQUIPMENT RENT/LEASE	-	-	-	-	300
11-65650-00-670020-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	200
11-65880-00-670020-2000 PRINTING	-	-	-	-	600
Total for ACTIVITY 670020 (PAC - INSTITUTIONAL USE)	18,071.09	21,274.57	19,511.96	23,210.90	9,300
11-52320-00-670025-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	645
11-65650-00-670025-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	100
Total for ACTIVITY 670025 (PAC - PUBLIC MEETINGS)	-	-	-	-	745
11-52310-00-677210-2000 COLLEGE ASSIST., NON-INSTR.	7,396.50	-	-	-	-
11-53320-00-677210-2000 OASDHI CLASSIFIED EMPLOYEES	87.79	-	-	-	-
11-53360-00-677210-2000 MEDICARE CLASSIFIED EMPLOYEES	20.53	-	-	-	-
11-53520-00-677210-2000 SUI CLASSIFIED EMPLOYEES	7.08	-	-	-	-
11-53620-00-677210-2000 W/C CLASSIFIED EMPLOYEES	154.59	-	-	-	-
Total for ACTIVITY 677210 (COVID-19 PANDEMIC)	7,666.49	-	-	-	-
11-51220-00-682000-2000 AC.ADMIN. (VPs & DEANS)	15,462.61	17,420.40	18,228.06	11,847.60	12,025
11-52120-00-682000-2000 CLASSIFIED CLERICAL	15,485.08	45,071.82	46,200.00	36,158.31	-
11-52190-00-682000-2000 CLASSIFIED OVERTIME	113.41	1,326.91	-	-	-
11-52191-00-682000-2000 PPT ADDITIONAL HOURS	307.84	-	-	-	-
11-53000-00-682000-2000 EMPLOYEE BENEFITS	-	-	-	-	3,403
11-53130-00-682000-2000 STRS OTHER CERTIFICATED	-	-	-	2,262.87	-

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11-53220-00-682000-2000 PERS CLASSIFIED EMPLOYEES	3,985.86	12,025.16	12,497.11	9,693.99	-
11-53230-00-682000-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	3,733.00	4,234.46	4,137.43	-	-
11-53320-00-682000-2000 OASDHI CLASSIFIED EMPLOYEES	1,064.34	2,759.57	2,833.69	2,214.37	-
11-53330-00-682000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	930.29	1,024.77	1,072.56	-	-
11-53360-00-682000-2000 MEDICARE CLASSIFIED EMPLOYEES	248.91	645.41	662.70	517.82	-
11-53370-00-682000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	217.57	247.61	259.54	171.81	-
11-53420-00-682000-2000 H/W CLASSIFIED EMPLOYEES	2,126.10	7,603.30	7,610.60	5,854.20	-
11-53430-00-682000-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,472.40	1,742.50	1,834.76	2.60	-
11-53520-00-682000-2000 SUI CLASSIFIED EMPLOYEES	85.85	22.27	22.78	17.83	-
11-53531-00-682000-2000 SUI OTHER CERTIFICATED	69.19	8.56	8.96	5.91	-
11-53620-00-682000-2000 W/C CLASSIFIED EMPLOYEES	332.44	979.04	933.27	748.44	-
11-53630-00-682000-2000 W/C OTHER CERTIFICATED EMPLOYEES	323.21	367.56	368.23	245.25	-
11-65810-00-682000-2000 SOFTWARE LICENSING, INSTR	5,876.44	6,111.50	6,355.96	-	-
11-65815-00-682000-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	6,610.20	7,950
11-65895-00-682000-2000 CREDITCARD FEES	4,828.78	6,276.81	4,755.05	4,216.86	4,500
Total for ACTIVITY 682000 (COMMUNITY EDUC - FEE BASED)	56,663.32	107,867.65	107,780.70	80,568.06	27,878
11-51490-00-682001-2000 ADJUNCT OTHER NON-INSTR.	4,383.67	-	3,825.79	-	7,106
11-51495-00-682001-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	3,209
11-52310-00-682001-2000 COLLEGE ASSIST., NON-INSTR.	3,243.51	-	5,018.82	2,472.00	3,806
11-52320-00-682001-2000 SHORT TERM EMPLOYEES-NON INSTR	1,406.00	2,468.00	1,091.50	6,366.00	7,069
11-53000-00-682001-2000 EMPLOYEE BENEFITS	-	-	-	-	2,219
11-53220-00-682001-2000 PERS CLASSIFIED EMPLOYEES	-	150.08	-	-	-
11-53320-00-682001-2000 OASDHI CLASSIFIED EMPLOYEES	87.17	153.02	67.67	394.70	-
11-53330-00-682001-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	126.45	-	-
11-53360-00-682001-2000 MEDICARE CLASSIFIED EMPLOYEES	20.39	35.79	15.83	92.30	-
11-53370-00-682001-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	63.57	-	55.47	-	-
11-53520-00-682001-2000 SUI CLASSIFIED EMPLOYEES	6.03	1.23	0.55	3.18	-
11-53531-00-682001-2000 SUI OTHER CERTIFICATED	3.61	-	1.91	-	-
11-53620-00-682001-2000 W/C CLASSIFIED EMPLOYEES	97.18	52.08	123.43	182.94	-
11-53630-00-682001-2000 W/C OTHER CERTIFICATED EMPLOYEES	92.28	-	77.28	-	-
11-53830-00-682001-2000 ALT RETIRE PLAN - NON-INSTRUCT	31.72	-	71.46	-	-
11-64550-00-682001-2000 NON-INSTRUCTIONAL SUPPLIES	4,817.55	2,365.48	3,589.73	-	2,500
11-65860-00-682001-2000 ADVERTISING	4,447.46	2,070.00	1,395.00	-	1,000
11-65890-00-682001-2000 OTHER EXPENSES	1,649.81	1,379.51	-	-	1,000
Total for ACTIVITY 682001 (COM ED - JR HIGH INSTITUTE)	20,349.95	8,675.19	15,460.89	9,511.12	27,909
11-51490-00-682005-2000 ADJUNCT OTHER NON-INSTR.	3,068.73	5,579.64	10,310.72	14,945.72	17,055
11-52310-00-682005-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	1,284
11-52320-00-682005-2000 SHORT TERM EMPLOYEES-NON INSTR	1,517.00	-	3,848.00	1,298.50	3,163
11-53000-00-682005-2000 EMPLOYEE BENEFITS	-	-	-	-	2,219

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11-53320-00-682005-2000 OASDHI CLASSIFIED EMPLOYEES	94.05	-	238.58	80.51	-
11-53330-00-682005-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	124.33	-	-
11-53360-00-682005-2000 MEDICARE CLASSIFIED EMPLOYEES	22.00	-	55.80	18.83	-
11-53370-00-682005-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	44.50	80.89	149.50	216.72	-
11-53520-00-682005-2000 SUI CLASSIFIED EMPLOYEES	4.93	-	1.92	0.65	-
11-53531-00-682005-2000 SUI OTHER CERTIFICATED	15.33	2.79	5.14	7.47	-
11-53620-00-682005-2000 W/C CLASSIFIED EMPLOYEES	31.82	-	77.72	26.88	-
11-53630-00-682005-2000 W/C OTHER CERTIFICATED EMPLOYEES	64.14	117.72	210.59	309.81	-
11-53830-00-682005-2000 ALT RETIRE PLAN - NON-INSTRUCT	99.33	196.68	147.43	194.20	-
11-64310-00-682005-2000 INSTRUCTIONAL SUPPLIES	5,717.63	-	-	-	-
11-64550-00-682005-2000 NON-INSTRUCTIONAL SUPPLIES	1,011.63	1,249.04	2,777.36	3,471.28	4,407
11-65130-00-682005-2000 CONTRACT SERVICES	3,552.80	7,589.40	4,960.00	14,757.08	16,100
11-65860-00-682005-2000 ADVERTISING	-	47.50	-	-	1,000
Total for ACTIVITY 682005 (COM ED - PERSONAL INTEREST)	15,243.89	14,863.66	22,907.09	35,327.65	45,228
11-52310-00-682007-2000 COLLEGE ASSIST., NON-INSTR.	5,500.76	-	-	-	-
11-52320-00-682007-2000 SHORT TERM EMPLOYEES-NON INSTR	11,796.19	19,153.65	19,208.02	15,272.51	19,000
11-53000-00-682007-2000 EMPLOYEE BENEFITS	-	-	-	-	1,881
11-53320-00-682007-2000 OASDHI CLASSIFIED EMPLOYEES	731.37	1,187.53	1,190.89	946.90	-
11-53360-00-682007-2000 MEDICARE CLASSIFIED EMPLOYEES	171.04	277.73	278.52	221.48	-
11-53520-00-682007-2000 SUI CLASSIFIED EMPLOYEES	51.59	9.60	9.60	7.63	-
11-53620-00-682007-2000 W/C CLASSIFIED EMPLOYEES	361.67	404.15	388.02	316.14	-
Total for ACTIVITY 682007 (COM ED - TESTING CENTER)	18,612.62	21,032.66	21,075.05	16,764.66	20,881
11-52320-00-682012-2000 SHORT TERM EMPLOYEES-NON INSTR	16,058.00	21,793.00	6,234.50	2,349.50	6,875
11-53000-00-682012-2000 EMPLOYEE BENEFITS	-	-	-	-	681
11-53220-00-682012-2000 PERS CLASSIFIED EMPLOYEES	882.41	542.97	-	-	-
11-53320-00-682012-2000 OASDHI CLASSIFIED EMPLOYEES	995.61	1,351.19	386.54	145.67	-
11-53360-00-682012-2000 MEDICARE CLASSIFIED EMPLOYEES	232.85	316.03	90.40	34.06	-
11-53520-00-682012-2000 SUI CLASSIFIED EMPLOYEES	74.49	10.89	3.13	1.17	-
11-53620-00-682012-2000 W/C CLASSIFIED EMPLOYEES	335.63	459.86	125.96	48.64	-
Total for ACTIVITY 682012 (ISP CULTURAL ACT. PACKAGE #2)	18,578.99	24,473.94	6,840.53	2,579.04	7,556
11-64550-00-682099-2000 NON-INSTRUCTIONAL SUPPLIES	2,994.89	2,775.87	-	-	-
11-65130-00-682099-2000 CONTRACT SERVICES	4,285.00	11,054.98	-	-	-
11-65620-00-682099-2000 EQUIPMENT RENT/LEASE	341.60	319.40	-	-	-
11-65860-00-682099-2000 ADVERTISING	1,005.24	3,405.24	-	-	-
11-65890-00-682099-2000 OTHER EXPENSES	8,860.90	8,870.40	-	-	-
Total for ACTIVITY 682099 (COC WOMEN'S CONFERENCE)	17,487.63	26,425.89	-	-	-
11-52190-00-683010-2000 CLASSIFIED OVERTIME	18,447.91	29,958.92	30,473.13	20,232.64	22,000

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11-52320-00-683010-2000 SHORT TERM EMPLOYEES-NON INSTR	38,049.20	45,457.46	38,531.30	37,655.60	24,300
11-53220-00-683010-2000 PERS CLASSIFIED EMPLOYEES	-	455.50	488.03	401.39	-
11-53320-00-683010-2000 OASDHI CLASSIFIED EMPLOYEES	3,060.10	3,939.45	3,628.06	3,086.95	-
11-53360-00-683010-2000 MEDICARE CLASSIFIED EMPLOYEES	715.61	921.30	848.46	721.93	-
11-53520-00-683010-2000 SUI CLASSIFIED EMPLOYEES	133.58	31.73	30.03	24.90	-
11-53620-00-683010-2000 W/C CLASSIFIED EMPLOYEES	1,180.78	1,591.31	1,390.38	1,198.29	-
11-64550-00-683010-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	300
11-65130-00-683010-2000 CONTRACT SERVICES	1,875.00	4,750.00	4,650.00	1,350.00	7,000
11-65650-00-683010-2000 EQUIPMENT MAINTENANCE/REPAIRS	625.00	600.00	1,050.00	-	700
11-65890-00-683010-2000 OTHER EXPENSES	756.25	751.06	345.37	863.74	-
Total for ACTIVITY 683010 (CIVIC CTR. PAC - CITY)	64,843.43	88,456.73	81,434.76	65,535.44	54,300
11-52190-00-683020-2000 CLASSIFIED OVERTIME	5,159.68	10,259.92	11,045.62	13,347.11	4,000
11-52320-00-683020-2000 SHORT TERM EMPLOYEES-NON INSTR	7,711.61	13,836.01	15,875.10	22,337.16	8,000
11-53220-00-683020-2000 PERS CLASSIFIED EMPLOYEES	-	67.28	1,185.09	577.37	-
11-53320-00-683020-2000 OASDHI CLASSIFIED EMPLOYEES	672.72	1,252.41	1,421.19	1,882.36	-
11-53360-00-683020-2000 MEDICARE CLASSIFIED EMPLOYEES	157.33	292.92	332.42	440.30	-
11-53520-00-683020-2000 SUI CLASSIFIED EMPLOYEES	54.29	10.07	11.45	15.11	-
11-53620-00-683020-2000 W/C CLASSIFIED EMPLOYEES	269.05	504.63	543.79	731.92	-
11-64550-00-683020-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	500
11-65130-00-683020-2000 CONTRACT SERVICES	8,235.00	3,275.00	2,525.00	1,400.00	4,000
11-65890-00-683020-2000 OTHER EXPENSES	52.62	287.18	599.96	765.53	500
Total for ACTIVITY 683020 (CIVIC CTR. PAC - OTHER)	22,312.30	29,785.42	33,539.62	41,496.86	17,000
11-51220-00-684000-2000 AC.ADMIN. (VPs & DEANS)	160,362.00	208,364.66	221,787.00	213,256.80	216,454
11-52120-00-684000-2000 CLASSIFIED CLERICAL	64,949.23	30,035.17	50,277.75	79,253.34	71,884
11-52190-00-684000-2000 CLASSIFIED OVERTIME	-	-	218.85	-	-
11-52320-00-684000-2000 SHORT TERM EMPLOYEES-NON INSTR	-	13,275.00	-	-	5,000
11-53130-00-684000-2000 STRS OTHER CERTIFICATED	-	19,929.88	42,361.32	40,732.17	-
11-53220-00-684000-2000 PERS CLASSIFIED EMPLOYEES	16,477.65	8,013.40	13,659.37	21,192.69	-
11-53230-00-684000-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	40,683.78	27,752.52	-	-	-
11-53320-00-684000-2000 OASDHI CLASSIFIED EMPLOYEES	3,986.01	2,685.26	3,172.75	4,911.73	-
11-53330-00-684000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	7,556.23	2,054.89	-	-	-
11-53360-00-684000-2000 MEDICARE CLASSIFIED EMPLOYEES	932.25	628.01	742.01	1,148.72	-
11-53370-00-684000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,304.96	3,021.23	3,215.86	3,092.23	-
11-53420-00-684000-2000 H/W CLASSIFIED EMPLOYEES	9,285.10	8,835.80	12,603.87	15,475.40	-
11-53430-00-684000-2000 H/W OTHER CERTIFICATED EMPLOYEES	13,230.88	5,695.65	49.40	46.80	-
11-53520-00-684000-2000 SUI CLASSIFIED EMPLOYEES	308.07	21.65	25.54	39.55	-
11-53531-00-684000-2000 SUI OTHER CERTIFICATED	734.60	104.14	110.88	106.65	-
11-53620-00-684000-2000 W/C CLASSIFIED EMPLOYEES	1,357.46	913.86	1,020.05	1,640.51	-
11-53630-00-684000-2000 W/C OTHER CERTIFICATED EMPLOYEES	3,351.73	4,396.49	4,479.88	4,414.41	-

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11-64550-00-684000-2000 NON-INSTRUCTIONAL SUPPLIES	197.10	-	720.83	1,225.05	440
11-65130-00-684000-2000 CONTRACT SERVICES	5,695.23	2,000.04	-	-	-
11-65210-00-684000-2000 MILEAGE	-	86.63	484.98	508.05	1,000
11-65220-00-684000-2000 CONFERENCES	57.90	3,452.36	4,918.31	8,340.67	8,000
11-65222-00-684000-2000 EVENT/MEETING ATTENDANCE	1,655.00	-	-	-	-
11-65310-00-684000-2000 MEMBERSHIPS	2,748.80	4,129.47	211.64	380.00	1,000
11-65810-00-684000-2000 SOFTWARE LICENSING, INSTR	392.28	56.49	-	-	-
11-65815-00-684000-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	300
11-65890-00-684000-2000 OTHER EXPENSES	403.50	377.84	407.03	332.99	610
11-66480-00-684000-2000 SOFTWARE, NON-INS (NON-GASB)	-	221.05	471.80	-	-
Total for ACTIVITY 684000 (WORKFORCE & ECONOMIC ADV)	336,669.76	346,051.49	360,939.12	396,097.76	304,688
11-51220-00-692040-2000 AC.ADMIN. (VPs & DEANS)	-	-	3,299.00	-	-
11-51225-00-692040-2000 AC.ADMIN (DIVISION DEANS)	-	-	7,320.00	19,320.68	18,643
11-53130-00-692040-2000 STRS OTHER CERTIFICATED	-	-	2,028.25	3,690.23	-
11-53370-00-692040-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	152.37	280.18	-
11-53430-00-692040-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	1,124.89	2,936.20	-
11-53531-00-692040-2000 SUI OTHER CERTIFICATED	-	-	5.24	9.65	-
11-53630-00-692040-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	214.51	399.94	-
Total for ACTIVITY 692040 (CCAMPIS #1)	-	-	14,144.26	26,636.88	18,643
11-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPERVISORS	19,989.05	22,036.80	20,501.80	22,701.60	23,040
11-52120-00-692500-2000 CLASSIFIED CLERICAL	94,776.00	103,308.00	-	-	-
11-53120-00-692500-2000 STRS-CERTIFICATED	3,817.89	4,209.00	3,915.89	4,335.96	-
11-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	24,044.74	27,562.56	-	-	-
11-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	5,607.39	6,059.10	-	-	-
11-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYEES	1,601.27	1,736.60	300.28	329.16	-
11-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	17,661.33	19,088.02	2,483.48	2,637.70	-
11-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	529.05	59.95	10.34	11.28	-
11-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	2,398.61	2,644.81	414.15	469.92	-
Total for ACTIVITY 692500 (CHILD DEVELOPMENT CENTER)	170,425.33	186,704.84	27,625.94	30,485.62	23,040
11-52320-00-696005-2000 SHORT TERM EMPLOYEES-NON INSTR	-	10,735.92	5,029.00	-	8,250
11-53320-00-696005-2000 OASDHI CLASSIFIED EMPLOYEES	-	665.62	311.79	-	-
11-53360-00-696005-2000 MEDICARE CLASSIFIED EMPLOYEES	-	155.67	72.92	-	-
11-53520-00-696005-2000 SUI CLASSIFIED EMPLOYEES	-	5.40	2.51	-	-
11-53620-00-696005-2000 W/C CLASSIFIED EMPLOYEES	-	226.54	101.59	-	-
11-64550-00-696005-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	861
11-65210-00-696005-2000 MILEAGE	-	-	-	-	100
11-65220-00-696005-2000 CONFERENCES	1,127.57	-	-	-	250

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Total for ACTIVITY 696005 (COMMUNITY BASED LEARNING)	1,127.57	11,789.15	5,517.81	-	9,461
11-51220-00-696100-2000 AC.ADMIN. (VPs & DEANS)	-	-	13,066.07	-	-
11-51230-00-696100-2000 AC.ADMIN. (DIRECTORS)	-	-	146,064.00	-	-
11-52120-00-696100-2000 CLASSIFIED CLERICAL	-	-	154,811.00	-	-
11-52160-00-696100-2000 CLASSIFIED-OTHER OPERATIONS	-	-	425,038.46	-	-
11-52320-00-696100-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	7,788.00	-	-
11-53130-00-696100-2000 STRS OTHER CERTIFICATED	-	-	2,495.66	-	-
11-53220-00-696100-2000 PERS CLASSIFIED EMPLOYEES	-	-	149,245.43	-	-
11-53230-00-696100-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	39,510.36	-	-
11-53320-00-696100-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	36,568.97	-	-
11-53330-00-696100-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	8,723.60	-	-
11-53360-00-696100-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	8,552.48	-	-
11-53370-00-696100-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	2,229.67	-	-
11-53420-00-696100-2000 H/W CLASSIFIED EMPLOYEES	-	-	80,308.20	-	-
11-53430-00-696100-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	31,961.46	-	-
11-53520-00-696100-2000 SUI CLASSIFIED EMPLOYEES	-	-	294.85	-	-
11-53531-00-696100-2000 SUI OTHER CERTIFICATED	-	-	76.85	-	-
11-53620-00-696100-2000 W/C CLASSIFIED EMPLOYEES	-	-	11,870.22	-	-
11-53630-00-696100-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	3,214.52	-	-
11-65210-00-696100-2000 MILEAGE	-	-	500.21	-	-
11-65650-00-696100-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	857.94	-	-
11-66435-00-696100-2000 NEW EQUIP. NON-INSTR (GASB)	-	-	1,893.19	-	-
11-66475-00-696100-2000 NEW EQUIP N-I (NON GASB)	-	-	7,835.24	-	-
Total for ACTIVITY 696100 (ATHLETICS)	-	-	1,132,906.38	-	-
11-51295-00-696102-2000 ATHLETIC COACH COMPENSATION	-	-	14,376.60	-	-
11-52320-00-696102-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	13,408.50	-	-
11-53130-00-696102-2000 STRS OTHER CERTIFICATED	-	-	2,745.91	-	-
11-53220-00-696102-2000 PERS CLASSIFIED EMPLOYEES	-	-	2,408.53	-	-
11-53320-00-696102-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	831.32	-	-
11-53360-00-696102-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	194.42	-	-
11-53370-00-696102-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	208.46	-	-
11-53520-00-696102-2000 SUI CLASSIFIED EMPLOYEES	-	-	6.69	-	-
11-53531-00-696102-2000 SUI OTHER CERTIFICATED	-	-	7.19	-	-
11-53620-00-696102-2000 W/C CLASSIFIED EMPLOYEES	-	-	270.86	-	-
11-53630-00-696102-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	290.41	-	-
11-64550-00-696102-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	664.70	-	-
11-66450-00-696102-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	4,844.54	-	-
Total for ACTIVITY 696102 (BASEBALL)	-	-	40,258.13	-	-

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11-51295-00-696103-2000 ATHLETIC COACH COMPENSATION	-	-	14,376.60	-	-
11-52320-00-696103-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	11,949.00	-	-
11-53130-00-696103-2000 STRS OTHER CERTIFICATED	-	-	2,745.91	-	-
11-53320-00-696103-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	740.83	-	-
11-53360-00-696103-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	173.27	-	-
11-53370-00-696103-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	208.46	-	-
11-53520-00-696103-2000 SUI CLASSIFIED EMPLOYEES	-	-	5.96	-	-
11-53531-00-696103-2000 SUI OTHER CERTIFICATED	-	-	7.19	-	-
11-53620-00-696103-2000 W/C CLASSIFIED EMPLOYEES	-	-	241.36	-	-
11-53630-00-696103-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	290.41	-	-
11-64550-00-696103-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,741.64	-	-
Total for ACTIVITY 696103 (BASKETBALL)	-	-	32,480.63	-	-
11-51295-00-696104-2000 ATHLETIC COACH COMPENSATION	-	-	14,376.60	-	-
11-52320-00-696104-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	13,450.50	-	-
11-53130-00-696104-2000 STRS OTHER CERTIFICATED	-	-	2,745.94	-	-
11-53320-00-696104-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	833.93	-	-
11-53360-00-696104-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	195.03	-	-
11-53370-00-696104-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	208.46	-	-
11-53520-00-696104-2000 SUI CLASSIFIED EMPLOYEES	-	-	6.72	-	-
11-53531-00-696104-2000 SUI OTHER CERTIFICATED	-	-	7.18	-	-
11-53620-00-696104-2000 W/C CLASSIFIED EMPLOYEES	-	-	271.74	-	-
11-53630-00-696104-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	290.41	-	-
11-64550-00-696104-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,000.95	-	-
Total for ACTIVITY 696104 (CROSS COUNTRY)	-	-	33,387.46	-	-
11-51295-00-696105-2000 ATHLETIC COACH COMPENSATION	-	-	14,376.60	-	-
11-52195-00-696105-2000 CLASSIFIED SUPPLEMENTARY SVC	-	-	800.26	-	-
11-52320-00-696105-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	18,511.50	-	-
11-53130-00-696105-2000 STRS OTHER CERTIFICATED	-	-	2,745.94	-	-
11-53320-00-696105-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	1,197.33	-	-
11-53360-00-696105-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	280.04	-	-
11-53370-00-696105-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	208.46	-	-
11-53520-00-696105-2000 SUI CLASSIFIED EMPLOYEES	-	-	9.65	-	-
11-53531-00-696105-2000 SUI OTHER CERTIFICATED	-	-	7.19	-	-
11-53620-00-696105-2000 W/C CLASSIFIED EMPLOYEES	-	-	390.12	-	-
11-53630-00-696105-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	290.41	-	-
11-64550-00-696105-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	3,057.95	-	-
Total for ACTIVITY 696105 (TRACK)	-	-	41,875.45	-	-
11-51490-00-696106-2000 ADJUNCT OTHER NON-INSTR.	-	-	15,001.83	-	-

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11-53370-00-696106-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	217.53	-	-
11-53531-00-696106-2000 SUI OTHER CERTIFICATED	-	-	7.50	-	-
11-53630-00-696106-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	303.03	-	-
11-64550-00-696106-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,518.91	-	-
11-65321-00-696106-2000 ATHLETIC TEAM DUES/FEES	-	-	16,029.18	-	-
Total for ACTIVITY 696106 (MEN'S GOLF)	-	-	33,077.98	-	-
11-51490-00-696107-2000 ADJUNCT OTHER NON-INSTR.	-	-	15,001.23	-	-
11-52320-00-696107-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	10,106.25	-	-
11-53320-00-696107-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	626.59	-	-
11-53360-00-696107-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	146.54	-	-
11-53370-00-696107-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	217.50	-	-
11-53520-00-696107-2000 SUI CLASSIFIED EMPLOYEES	-	-	5.05	-	-
11-53531-00-696107-2000 SUI OTHER CERTIFICATED	-	-	7.50	-	-
11-53620-00-696107-2000 W/C CLASSIFIED EMPLOYEES	-	-	204.16	-	-
11-53630-00-696107-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	303.03	-	-
11-53830-00-696107-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	600.03	-	-
11-64550-00-696107-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	428.53	-	-
11-65810-00-696107-2000 SOFTWARE LICENSING, INSTR	-	-	150.00	-	-
Total for ACTIVITY 696107 (SWIMMING)	-	-	27,796.41	-	-
11-51295-00-696108-2000 ATHLETIC COACH COMPENSATION	-	-	13,176.00	-	-
11-52320-00-696108-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	13,440.00	-	-
11-53130-00-696108-2000 STRS OTHER CERTIFICATED	-	-	2,516.55	-	-
11-53320-00-696108-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	833.29	-	-
11-53360-00-696108-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	194.87	-	-
11-53370-00-696108-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	191.05	-	-
11-53520-00-696108-2000 SUI CLASSIFIED EMPLOYEES	-	-	6.73	-	-
11-53531-00-696108-2000 SUI OTHER CERTIFICATED	-	-	6.59	-	-
11-53620-00-696108-2000 W/C CLASSIFIED EMPLOYEES	-	-	271.51	-	-
11-53630-00-696108-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	266.15	-	-
11-64550-00-696108-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,837.35	-	-
11-66475-00-696108-2000 NEW EQUIP N-I (NON GASB)	-	-	1,313.98	-	-
Total for ACTIVITY 696108 (WOMEN'S SOCCER)	-	-	34,054.07	-	-
11-51295-00-696109-2000 ATHLETIC COACH COMPENSATION	-	-	15,129.90	-	-
11-52320-00-696109-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	53,518.50	-	-
11-53130-00-696109-2000 STRS OTHER CERTIFICATED	-	-	2,889.65	-	-
11-53220-00-696109-2000 PERS CLASSIFIED EMPLOYEES	-	-	2,705.34	-	-
11-53320-00-696109-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	3,318.16	-	-
11-53360-00-696109-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	776.01	-	-

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11-53370-00-696109-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	219.37	-	-
11-53520-00-696109-2000 SUI CLASSIFIED EMPLOYEES	-	-	26.76	-	-
11-53531-00-696109-2000 SUI OTHER CERTIFICATED	-	-	7.56	-	-
11-53620-00-696109-2000 W/C CLASSIFIED EMPLOYEES	-	-	1,081.08	-	-
11-53630-00-696109-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	305.61	-	-
11-64550-00-696109-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	14,510.75	-	-
Total for ACTIVITY 696109 (FOOTBALL)	-	-	94,488.69	-	-
11-51295-00-696110-2000 ATHLETIC COACH COMPENSATION	-	-	14,376.60	-	-
11-52320-00-696110-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	13,004.25	-	-
11-53130-00-696110-2000 STRS OTHER CERTIFICATED	-	-	2,745.93	-	-
11-53220-00-696110-2000 PERS CLASSIFIED EMPLOYEES	-	-	541.08	-	-
11-53320-00-696110-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	806.29	-	-
11-53360-00-696110-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	188.56	-	-
11-53370-00-696110-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	208.46	-	-
11-53520-00-696110-2000 SUI CLASSIFIED EMPLOYEES	-	-	6.48	-	-
11-53531-00-696110-2000 SUI OTHER CERTIFICATED	-	-	7.19	-	-
11-53620-00-696110-2000 W/C CLASSIFIED EMPLOYEES	-	-	262.69	-	-
11-53630-00-696110-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	290.41	-	-
11-64550-00-696110-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	2,191.66	-	-
11-66475-00-696110-2000 NEW EQUIP N-I (NON GASB)	-	-	1,199.98	-	-
Total for ACTIVITY 696110 (MEN'S SOCCER)	-	-	35,829.58	-	-
11-51295-00-696112-2000 ATHLETIC COACH COMPENSATION	-	-	17,077.50	-	-
11-52320-00-696112-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	14,007.00	-	-
11-53130-00-696112-2000 STRS OTHER CERTIFICATED	-	-	3,261.90	-	-
11-53320-00-696112-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	868.43	-	-
11-53360-00-696112-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	203.10	-	-
11-53370-00-696112-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	247.63	-	-
11-53520-00-696112-2000 SUI CLASSIFIED EMPLOYEES	-	-	6.99	-	-
11-53531-00-696112-2000 SUI OTHER CERTIFICATED	-	-	8.54	-	-
11-53620-00-696112-2000 W/C CLASSIFIED EMPLOYEES	-	-	282.93	-	-
11-53630-00-696112-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	344.98	-	-
11-64550-00-696112-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,929.68	-	-
Total for ACTIVITY 696112 (WOMEN'S SOFTBALL)	-	-	38,238.68	-	-
11-51490-00-696113-2000 ADJUNCT OTHER NON-INSTR.	-	-	14,999.76	-	-
11-52320-00-696113-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	10,505.25	-	-
11-53130-00-696113-2000 STRS OTHER CERTIFICATED	-	-	2,864.86	-	-
11-53320-00-696113-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	651.33	-	-
11-53360-00-696113-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	152.33	-	-

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11-53370-00-696113-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	217.49	-	-
11-53520-00-696113-2000 SUI CLASSIFIED EMPLOYEES	-	-	5.26	-	-
11-53531-00-696113-2000 SUI OTHER CERTIFICATED	-	-	7.50	-	-
11-53620-00-696113-2000 W/C CLASSIFIED EMPLOYEES	-	-	212.21	-	-
11-53630-00-696113-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	302.98	-	-
11-64550-00-696113-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	4,103.48	-	-
11-66475-00-696113-2000 NEW EQUIP N-I (NON GASB)	-	-	454.43	-	-
Total for ACTIVITY 696113 (WOMEN'S BASKETBALL)	-	-	34,476.88	-	-
11-51490-00-696114-2000 ADJUNCT OTHER NON-INSTR.	-	-	15,000.39	-	-
11-52320-00-696114-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	3,003.00	-	-
11-53320-00-696114-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	186.19	-	-
11-53360-00-696114-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	43.54	-	-
11-53370-00-696114-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	217.50	-	-
11-53520-00-696114-2000 SUI CLASSIFIED EMPLOYEES	-	-	1.50	-	-
11-53531-00-696114-2000 SUI OTHER CERTIFICATED	-	-	7.50	-	-
11-53620-00-696114-2000 W/C CLASSIFIED EMPLOYEES	-	-	60.66	-	-
11-53630-00-696114-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	303.00	-	-
11-53830-00-696114-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	599.99	-	-
11-64550-00-696114-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,295.30	-	-
Total for ACTIVITY 696114 (WOMEN'S TENNIS)	-	-	20,718.57	-	-
11-51295-00-696116-2000 ATHLETIC COACH COMPENSATION	-	-	14,376.60	-	-
11-52320-00-696116-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	6,006.00	-	-
11-53130-00-696116-2000 STRS OTHER CERTIFICATED	-	-	2,746.10	-	-
11-53320-00-696116-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	372.37	-	-
11-53360-00-696116-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	87.09	-	-
11-53520-00-696116-2000 SUI CLASSIFIED EMPLOYEES	-	-	3.00	-	-
11-53531-00-696116-2000 SUI OTHER CERTIFICATED	-	-	7.19	-	-
11-53620-00-696116-2000 W/C CLASSIFIED EMPLOYEES	-	-	121.33	-	-
11-53630-00-696116-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	290.42	-	-
11-64550-00-696116-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,502.15	-	-
11-65321-00-696116-2000 ATHLETIC TEAM DUES/FEES	-	-	6,564.30	-	-
Total for ACTIVITY 696116 (WOMEN'S GOLF)	-	-	32,076.55	-	-
11-51295-00-696118-2000 ATHLETIC COACH COMPENSATION	-	-	15,540.30	-	-
11-52320-00-696118-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	13,440.00	-	-
11-53130-00-696118-2000 STRS OTHER CERTIFICATED	-	-	2,968.16	-	-
11-53320-00-696118-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	833.28	-	-
11-53360-00-696118-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	194.87	-	-
11-53370-00-696118-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	225.33	-	-

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11-53520-00-696118-2000 SUI CLASSIFIED EMPLOYEES	-	-	6.72	-	-
11-53531-00-696118-2000 SUI OTHER CERTIFICATED	-	-	7.77	-	-
11-53620-00-696118-2000 W/C CLASSIFIED EMPLOYEES	-	-	271.48	-	-
11-53630-00-696118-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	313.91	-	-
Total for ACTIVITY 696118 (WOMEN'S VOLLEYBALL)	-	-	33,801.82	-	-
11-52190-00-696120-2000 CLASSIFIED OVERTIME	-	-	4,930.27	1,546.92	-
11-52191-00-696120-2000 PPT ADDITIONAL HOURS	-	-	123.93	-	-
11-52320-00-696120-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	16,062.81	-	-
11-53220-00-696120-2000 PERS CLASSIFIED EMPLOYEES	-	-	516.91	-	-
11-53320-00-696120-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	1,200.99	53.39	-
11-53360-00-696120-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	280.88	12.50	-
11-53520-00-696120-2000 SUI CLASSIFIED EMPLOYEES	-	-	9.68	0.43	-
11-53620-00-696120-2000 W/C CLASSIFIED EMPLOYEES	-	-	426.57	32.05	-
11-64610-00-696120-2000 FUEL (GAS & DIESEL)	-	-	9,258.73	-	-
11-65130-00-696120-2000 CONTRACT SERVICES	-	-	4,936.50	-	-
11-65255-00-696120-2000 ATHLETIC TEAM MEALS/LODGING	-	-	123,082.15	-	-
11-65310-00-696120-2000 MEMBERSHIPS	-	-	2,336.61	-	-
11-65321-00-696120-2000 ATHLETIC TEAM DUES/FEES	-	-	34,769.61	-	-
11-65430-00-696120-2000 INSURANCE	-	-	99,617.38	-	-
11-65620-00-696120-2000 EQUIPMENT RENT/LEASE	-	-	2,499.05	-	-
11-65621-00-696120-2000 OTHER RENT/LEASE	-	-	219,857.38	-	-
11-65750-00-696120-2000 OFFICIATING SERVICES	-	-	77,296.00	-	-
11-67150-00-696120-2000 DEBT RETIREMENT - SBITA	-	-	1,550.00	-	-
Total for ACTIVITY 696120 (ATHLETICS - REGULAR SEASON)	-	-	598,755.45	1,645.29	-
11-64550-00-696121-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	12,642.67	-	-
11-66480-00-696121-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	2,070.00	-	-
Total for ACTIVITY 696121 (ATHLETICS-FIRST AID)	-	-	14,712.67	-	-
11-65660-00-696199-2000 GROUNDS MAINTENANCE/REPAIRS	-	-	3,600.00	-	-
Total for ACTIVITY 696199 (ATHLETIC FACILITIES)	-	-	3,600.00	-	-
11-51230-00-696512-2000 AC.ADMIN. (DIRECTORS)	127,428.00	140,028.00	142,806.85	146,064.00	148,260
11-52120-00-696512-2000 CLASSIFIED CLERICAL	50,718.86	56,432.48	4,511.31	37,229.92	39,497
11-52191-00-696512-2000 PPT ADDITIONAL HOURS	215.60	-	-	-	-
11-52310-00-696512-2000 COLLEGE ASSIST., NON-INSTR.	2,294.00	-	-	-	2,048
11-52410-00-696512-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	2,247.50	5,374.50	-	-	3,328
11-53130-00-696512-2000 STRS OTHER CERTIFICATED	24,338.76	26,745.36	27,276.14	27,898.20	-
11-53220-00-696512-2000 PERS CLASSIFIED EMPLOYEES	12,922.09	15,056.27	1,220.31	9,981.35	-
11-53320-00-696512-2000 OASDHI CLASSIFIED EMPLOYEES	3,145.00	3,466.29	279.70	2,308.29	-

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11-53360-00-696512-2000 MEDICARE CLASSIFIED EMPLOYEES	735.51	810.66	65.41	539.78	-
11-53370-00-696512-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,834.43	2,030.43	2,070.70	2,116.06	-
11-53420-00-696512-2000 H/W CLASSIFIED EMPLOYEES	6,192.76	5,709.35	1,060.54	5,302.70	-
11-53430-00-696512-2000 H/W OTHER CERTIFICATED EMPLOYEES	8,590.40	10,164.90	10,560.12	11,187.10	-
11-53520-00-696512-2000 SUI CLASSIFIED EMPLOYEES	237.61	27.93	2.25	18.57	-
11-53531-00-696512-2000 SUI OTHER CERTIFICATED	584.83	69.96	71.43	72.98	-
11-53612-00-696512-2000 W/C INSTRUCTIONAL AIDES	46.98	113.40	-	-	-
11-53620-00-696512-2000 W/C CLASSIFIED EMPLOYEES	1,112.51	1,190.73	91.13	770.71	-
11-53630-00-696512-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,663.26	2,954.64	2,884.71	3,023.52	-
11-64100-00-696512-2000 TEXTBOOKS	-	1,926.62	-	-	2,000
Total for ACTIVITY 696512 (MESA DISTRICT MATCH 2/01 - ...)	245,308.10	272,101.52	192,900.60	246,513.18	195,133
11-65310-00-699000-2000 MEMBERSHIPS	-	-	-	1,173.00	-
Total for ACTIVITY 699000 (INT'L SERVICES & PROGRAMS)	-	-	-	1,173.00	-
Total for LOCATION 2000	67,225,355.01	75,808,982.80	76,984,516.92	78,406,835.14	66,612,111
11-51340-00-150100-2001 ADJUNCT WINTER INTERCESSION	245.48	-	-	-	-
11-53351-00-150100-2001 MEDICARE INSTRUCTORS	3.56	-	-	-	-
11-53511-00-150100-2001 SUI INSTRUCTORS	1.23	-	-	-	-
11-53611-00-150100-2001 W/C INSTRUCTORS	5.13	-	-	-	-
11-53811-00-150100-2001 ALT RETIRE PLAN -INSTRUCTIONAL	9.82	-	-	-	-
Total for ACTIVITY 150100 (ENGLISH)	265.22	-	-	-	-
Total for LOCATION 2001	265.22	-	-	-	-
11-65510-00-657000-2300 NATURAL GAS	686,161.66	1,006,715.87	700,000.00	576,333.59	700,000
11-65520-00-657000-2300 LIGHT AND POWER	1,997,449.50	1,600,000.00	896,068.04	1,051,535.29	1,310,000
11-65530-00-657000-2300 WATER	249,621.06	233,574.72	100,000.00	90,000.00	290,000
11-65540-00-657000-2300 TELEPHONE	14,695.00	10,000.00	10,000.00	10,000.00	100,000
11-65570-00-657000-2300 WASTE DISPOSAL	50,000.00	-	-	-	-
Total for ACTIVITY 657000 (UTILITIES)	2,997,927.22	2,850,290.59	1,706,068.04	1,727,868.88	2,400,000
11-65420-00-670000-2300 LIABILITY INSURANCE	758,725.24	923,535.12	1,071,170.94	948,651.49	950,000
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	758,725.24	923,535.12	1,071,170.94	948,651.49	950,000
Total for LOCATION 2300	3,756,652.46	3,773,825.71	2,777,238.98	2,676,520.37	3,350,000
11-51311-00-000000-2900 NONCREDIT ADJUNCT, SUMMER	21,287.43	-	-	-	350,000
11-51321-00-000000-2900 NONCREDIT ADJUNCT, FALL/SPR	112,268.32	-	-	-	1,670,000
11-51341-00-000000-2900 NONCREDIT ADJUNCT, WINTER	9,606.49	-	-	-	160,000
11-53811-00-000000-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	118.63	-	-	-

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Total for ACTIVITY 000000 (GENERAL)	143,162.24	118.63	-	-	2,180,000
11-51311-00-010910-2900 NONCREDIT ADJUNCT, SUMMER	4,289.40	11,854.08	11,935.08	14,004.00	-
11-51321-00-010910-2900 NONCREDIT ADJUNCT, FALL/SPR	37,061.41	34,594.56	34,940.16	45,602.18	-
11-51341-00-010910-2900 NONCREDIT ADJUNCT, WINTER	211.80	4,324.32	4,367.52	4,504.80	-
11-53111-00-010910-2900 STRS INSTRUCTORS	-	-	-	1,866.84	-
11-53351-00-010910-2900 MEDICARE INSTRUCTORS	602.66	736.18	743.02	929.60	-
11-53511-00-010910-2900 SUI INSTRUCTORS	192.41	25.36	25.59	32.03	-
11-53611-00-010910-2900 W/C INSTRUCTORS	868.65	1,071.28	1,035.07	1,327.12	-
11-53811-00-010910-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,662.54	2,030.92	2,049.71	2,173.43	-
Total for ACTIVITY 010910 (LANDSCAPE DESIGN & MAINTENANCE)	44,888.87	54,636.70	55,096.15	70,440.00	-
11-51321-00-029900-2900 NONCREDIT ADJUNCT, FALL/SPR	-	2,140.11	8,776.82	10,099.41	-
11-51326-00-029900-2900 NONCREDIT FT, FALL/SPRING	-	1,774.80	4,014.22	-	-
11-53111-00-029900-2900 STRS INSTRUCTORS	-	338.99	1,643.80	921.87	-
11-53311-00-029900-2900 OASDHI INSTRUCTORS	-	68.63	259.47	2.78	-
11-53351-00-029900-2900 MEDICARE INSTRUCTORS	-	56.77	185.45	146.45	-
11-53511-00-029900-2900 SUI INSTRUCTORS	-	1.95	6.39	5.05	-
11-53611-00-029900-2900 W/C INSTRUCTORS	-	82.59	258.38	209.06	-
11-53811-00-029900-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	41.33	-	209.17	-
Total for ACTIVITY 029900 (OTHER ARCHT & ENVIR DESIGN)	-	4,505.17	15,144.53	11,593.79	-
11-51316-00-050600-2900 NONCREDIT FT, SUMMER	9,200.28	8,062.20	3,654.90	4,430.70	-
11-51321-00-050600-2900 NONCREDIT ADJUNCT, FALL/SPR	4,552.24	5,045.04	3,784.05	3,258.83	-
11-51326-00-050600-2900 NONCREDIT FT, FALL/SPRING	10,728.26	11,506.21	20,687.27	10,633.71	-
11-51346-00-050600-2900 NONCREDIT FT, WINTER	4,755.80	4,725.00	3,118.50	4,725.00	-
11-53111-00-050600-2900 STRS INSTRUCTORS	-	-	169.39	424.35	-
11-53211-00-050600-2900 PERS INSTRUCTORS	-	-	-	54.25	-
11-53311-00-050600-2900 OASDHI INSTRUCTORS	1,441.53	1,513.09	1,592.26	1,001.32	-
11-53351-00-050600-2900 MEDICARE INSTRUCTORS	423.90	425.41	453.05	334.18	-
11-53511-00-050600-2900 SUI INSTRUCTORS	131.10	14.69	15.61	11.52	-
11-53611-00-050600-2900 W/C INSTRUCTORS	611.03	619.04	631.13	477.10	-
Total for ACTIVITY 050600 (BUSINESS MANAGEMENT)	31,844.14	31,910.68	34,106.16	25,350.96	-
11-51311-00-051400-2900 NONCREDIT ADJUNCT, SUMMER	10,266.31	13,458.80	9,085.74	22.92	-
11-51321-00-051400-2900 NONCREDIT ADJUNCT, FALL/SPR	44,259.73	61,304.18	46,998.22	14,264.07	-
11-51341-00-051400-2900 NONCREDIT ADJUNCT, WINTER	4,498.82	8,047.80	5,738.40	-	-
11-53111-00-051400-2900 STRS INSTRUCTORS	641.61	1,465.06	754.03	636.98	-
11-53211-00-051400-2900 PERS INSTRUCTORS	(0.01)	-	-	-	-
11-53311-00-051400-2900 OASDHI INSTRUCTORS	25.08	-	-	-	-
11-53351-00-051400-2900 MEDICARE INSTRUCTORS	855.86	1,200.76	896.37	207.15	-

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11-53511-00-051400-2900 SUI INSTRUCTORS	287.85	41.42	30.90	7.14	-
11-53611-00-051400-2900 W/C INSTRUCTORS	1,233.65	1,747.28	1,248.82	295.74	-
11-53811-00-051400-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,785.68	2,338.36	1,549.10	420.48	-
Total for ACTIVITY 051400 (CAWT)	63,854.58	89,603.66	66,301.58	15,854.48	-
11-51311-00-059900-2900 NONCREDIT ADJUNCT, SUMMER	14,811.12	28,581.16	30,568.82	28,520.80	-
11-51316-00-059900-2900 NONCREDIT FT, SUMMER	17,676.63	8,032.00	9,518.40	11,301.30	-
11-51321-00-059900-2900 NONCREDIT ADJUNCT, FALL/SPR	78,085.39	167,545.13	137,999.54	159,682.25	-
11-51326-00-059900-2900 NONCREDIT FT, FALL/SPRING	22,405.87	16,296.58	5,972.47	7,317.33	-
11-51336-00-059900-2900 NONCREDIT FT SUBSTITUTE	4,952.50	337.50	802.59	3.30	-
11-51341-00-059900-2900 NONCREDIT ADJUNCT, WINTER	6,908.79	20,164.63	18,589.22	13,186.09	-
11-51346-00-059900-2900 NONCREDIT FT, WINTER	7,884.32	20,919.60	4,718.70	5,025.60	-
11-53111-00-059900-2900 STRS INSTRUCTORS	16,999.88	27,650.35	22,418.28	23,914.43	-
11-53211-00-059900-2900 PERS INSTRUCTORS	16.50	61.41	32.51	-	-
11-53311-00-059900-2900 OASDHI INSTRUCTORS	768.09	995.75	964.90	1,275.94	-
11-53351-00-059900-2900 MEDICARE INSTRUCTORS	2,214.51	3,797.15	3,018.47	3,262.92	-
11-53511-00-059900-2900 SUI INSTRUCTORS	724.96	130.97	104.07	112.41	-
11-53611-00-059900-2900 W/C INSTRUCTORS	3,191.83	5,525.61	4,204.95	4,658.21	-
11-53811-00-059900-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,978.33	3,422.96	2,113.44	2,158.59	-
Total for ACTIVITY 059900 (OTHER BUSINESS & MANAGEMENT)	178,618.72	303,460.80	241,026.36	260,419.17	-
11-51321-00-060600-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	2,729.70	25,895.26	-
11-53351-00-060600-2900 MEDICARE INSTRUCTORS	-	-	39.57	375.50	-
11-53511-00-060600-2900 SUI INSTRUCTORS	-	-	1.35	12.94	-
11-53611-00-060600-2900 W/C INSTRUCTORS	-	-	55.14	536.05	-
11-53811-00-060600-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	103.87	1,035.90	-
Total for ACTIVITY 060600 (PUBLIC RELATIONS)	-	-	2,929.63	27,855.65	-
11-51311-00-070210-2900 NONCREDIT ADJUNCT, SUMMER	-	-	2,993.88	14,089.61	-
11-51321-00-070210-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	-	33,585.13	-
11-51341-00-070210-2900 NONCREDIT ADJUNCT, WINTER	-	-	-	5,527.36	-
11-53111-00-070210-2900 STRS INSTRUCTORS	-	-	206.49	1,140.95	-
11-53351-00-070210-2900 MEDICARE INSTRUCTORS	-	-	43.41	771.46	-
11-53511-00-070210-2900 SUI INSTRUCTORS	-	-	1.50	26.56	-
11-53611-00-070210-2900 W/C INSTRUCTORS	-	-	60.48	1,101.30	-
11-53811-00-070210-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	76.51	1,566.07	-
Total for ACTIVITY 070210 (SOFTWARE APPLICATIONS)	-	-	3,382.27	57,808.44	-
11-51110-00-083500-2900 FT INSTRUCTIONAL SALARIES	14,965.20	-	-	-	-
11-51311-00-083500-2900 NONCREDIT ADJUNCT, SUMMER	89.17	-	705.33	868.72	-
11-51316-00-083500-2900 NONCREDIT FT, SUMMER	1,644.32	914.76	-	-	-

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11-51321-00-083500-2900 NONCREDIT ADJUNCT, FALL/SPR	10,040.64	12,318.60	32,845.02	33,724.31	-
11-51326-00-083500-2900 NONCREDIT FT, FALL/SPRING	17,069.68	27,447.47	1,087.30	1,823.37	-
11-51341-00-083500-2900 NONCREDIT ADJUNCT, WINTER	-	-	362.64	614.80	-
11-53111-00-083500-2900 STRS INSTRUCTORS	6,432.47	5,417.14	737.57	889.41	-
11-53311-00-083500-2900 OASDHI INSTRUCTORS	274.02	345.27	52.46	0.32	-
11-53351-00-083500-2900 MEDICARE INSTRUCTORS	633.22	589.89	507.50	536.99	-
11-53411-00-083500-2900 H/W INSTRUCTORS	1,061.82	-	-	-	-
11-53511-00-083500-2900 SUI INSTRUCTORS	179.34	20.34	17.52	18.52	-
11-53611-00-083500-2900 W/C INSTRUCTORS	870.77	858.39	707.03	766.54	-
11-53811-00-083500-2900 ALT RETIRE PLAN -INSTRUCTIONAL	228.45	270.00	1,211.75	1,288.40	-
Total for ACTIVITY 083500 (PHYSICAL EDUCATION)	53,489.10	48,181.86	38,234.12	40,531.38	-
11-51311-00-083700-2900 NONCREDIT ADJUNCT, SUMMER	22,841.92	33,661.70	22,128.69	31,649.16	-
11-51321-00-083700-2900 NONCREDIT ADJUNCT, FALL/SPR	42,524.08	62,379.86	77,014.95	94,795.23	-
11-51341-00-083700-2900 NONCREDIT ADJUNCT, WINTER	10,274.71	8,287.78	11,663.04	6,795.50	-
11-53111-00-083700-2900 STRS INSTRUCTORS	4,094.71	12,446.68	9,153.36	9,005.71	-
11-53311-00-083700-2900 OASDHI INSTRUCTORS	608.31	-	-	-	-
11-53351-00-083700-2900 MEDICARE INSTRUCTORS	1,096.78	1,512.78	1,606.70	1,931.93	-
11-53511-00-083700-2900 SUI INSTRUCTORS	332.83	52.15	55.35	66.70	-
11-53611-00-083700-2900 W/C INSTRUCTORS	1,580.90	2,201.24	2,238.30	2,758.03	-
11-53811-00-083700-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,701.79	1,120.96	1,793.89	2,555.31	-
Total for ACTIVITY 083700 (HEALTH EDUCATION)	85,056.03	121,663.15	125,654.28	149,557.57	-
11-51321-00-085000-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	2,812.50	3,251.16	-
11-51341-00-085000-2900 NONCREDIT ADJUNCT, WINTER	-	2,953.13	-	-	-
11-53351-00-085000-2900 MEDICARE INSTRUCTORS	-	42.82	40.77	47.15	-
11-53511-00-085000-2900 SUI INSTRUCTORS	-	1.47	1.41	1.64	-
11-53611-00-085000-2900 W/C INSTRUCTORS	-	62.31	56.80	67.30	-
11-53811-00-085000-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	116.96	112.50	1.17	-
Total for ACTIVITY 085000 (AMERICAN SIGN LANGUAGE)	-	3,176.69	3,023.98	3,368.42	-
11-51110-00-089900-2900 FT INSTRUCTIONAL SALARIES	-	4,207.80	-	-	-
11-51311-00-089900-2900 NONCREDIT ADJUNCT, SUMMER	24,359.42	8,401.61	37,631.04	41,648.17	-
11-51316-00-089900-2900 NONCREDIT FT, SUMMER	3,096.00	-	1,620.00	1,620.00	-
11-51321-00-089900-2900 NONCREDIT ADJUNCT, FALL/SPR	69,632.95	95,219.11	108,489.45	124,181.01	-
11-51326-00-089900-2900 NONCREDIT FT, FALL/SPRING	2,324.58	-	811.56	3,744.92	-
11-51341-00-089900-2900 NONCREDIT ADJUNCT, WINTER	5,832.80	12,160.00	9,365.10	11,466.80	-
11-51346-00-089900-2900 NONCREDIT FT, WINTER	-	-	-	810.00	-
11-53111-00-089900-2900 STRS INSTRUCTORS	8,200.35	10,436.60	13,005.67	14,604.17	-
11-53351-00-089900-2900 MEDICARE INSTRUCTORS	1,526.02	1,739.10	2,289.80	2,660.40	-
11-53411-00-089900-2900 H/W INSTRUCTORS	-	488.12	-	-	-

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11-53511-00-089900-2900 SUI INSTRUCTORS	491.08	59.94	78.97	91.68	-
11-53611-00-089900-2900 W/C INSTRUCTORS	2,199.66	2,531.80	3,189.92	3,797.85	-
11-53811-00-089900-2900 ALT RETIRE PLAN -INSTRUCTIONAL	2,400.42	1,411.09	2,015.40	2,466.64	-
Total for ACTIVITY 089900 (OTHER EDUCATION)	120,063.28	136,655.17	178,496.91	207,091.64	-
11-51311-00-093600-2900 NONCREDIT ADJUNCT, SUMMER	-	-	-	21,655.45	-
11-51321-00-093600-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	20,662.20	57,168.29	-
11-51341-00-093600-2900 NONCREDIT ADJUNCT, WINTER	-	-	6,887.40	13,450.97	-
11-53111-00-093600-2900 STRS INSTRUCTORS	-	-	5,261.96	17,624.45	-
11-53351-00-093600-2900 MEDICARE INSTRUCTORS	-	-	399.47	1,337.98	-
11-53511-00-093600-2900 SUI INSTRUCTORS	-	-	13.76	46.13	-
11-53611-00-093600-2900 W/C INSTRUCTORS	-	-	556.49	1,910.07	-
Total for ACTIVITY 093600 (PRINTING AND LITHOGRAPHY)	-	-	33,781.28	113,193.34	-
11-51311-00-095200-2900 NONCREDIT ADJUNCT, SUMMER	-	8,565.10	11,920.50	126.90	-
11-51316-00-095200-2900 NONCREDIT FT, SUMMER	-	-	-	1,125.00	-
11-51321-00-095200-2900 NONCREDIT ADJUNCT, FALL/SPR	-	21,192.00	-	-	-
11-53311-00-095200-2900 OASDHI INSTRUCTORS	-	-	-	69.76	-
11-53351-00-095200-2900 MEDICARE INSTRUCTORS	-	431.48	172.85	18.15	-
11-53511-00-095200-2900 SUI INSTRUCTORS	-	14.87	5.96	0.62	-
11-53611-00-095200-2900 W/C INSTRUCTORS	-	627.88	240.79	25.92	-
11-53811-00-095200-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	1,190.28	476.82	5.07	-
Total for ACTIVITY 095200 (CONSTRUCTION CRAFTS TECH.)	-	32,021.61	12,816.92	1,371.42	-
11-51326-00-095600-2900 NONCREDIT FT, FALL/SPRING	-	-	-	6,595.60	-
11-53111-00-095600-2900 STRS INSTRUCTORS	-	-	-	1,259.78	-
11-53351-00-095600-2900 MEDICARE INSTRUCTORS	-	-	-	95.64	-
11-53511-00-095600-2900 SUI INSTRUCTORS	-	-	-	3.32	-
11-53611-00-095600-2900 W/C INSTRUCTORS	-	-	-	136.53	-
Total for ACTIVITY 095600 (MANUFACTURING TECHNOLOGY)	-	-	-	8,090.87	-
11-51321-00-095650-2900 NONCREDIT ADJUNCT, FALL/SPR	-	8,822.40	14,458.54	19,920.84	-
11-51326-00-095650-2900 NONCREDIT FT, FALL/SPRING	-	4,327.81	1,805.31	-	-
11-53111-00-095650-2900 STRS INSTRUCTORS	-	826.62	709.88	636.23	-
11-53351-00-095650-2900 MEDICARE INSTRUCTORS	-	190.68	235.83	288.85	-
11-53511-00-095650-2900 SUI INSTRUCTORS	-	6.57	8.14	9.97	-
11-53611-00-095650-2900 W/C INSTRUCTORS	-	277.48	328.53	412.38	-
11-53811-00-095650-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	352.90	501.89	479.40	-
Total for ACTIVITY 095650 (WELDING AND CUTTING)	-	14,804.46	18,048.12	21,747.67	-
11-51311-00-095730-2900 NONCREDIT ADJUNCT, SUMMER	2,321.44	2,825.60	-	1,802.80	-
11-51321-00-095730-2900 NONCREDIT ADJUNCT, FALL/SPR	1,470.83	5,680.34	-	5,770.40	-

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11-51341-00-095730-2900 NONCREDIT ADJUNCT, WINTER	112.96	1,412.80	-	1,427.84	-
11-53111-00-095730-2900 STRS INSTRUCTORS	-	-	-	553.99	-
11-53311-00-095730-2900 OASDHI INSTRUCTORS	82.52	177.00	-	177.05	-
11-53351-00-095730-2900 MEDICARE INSTRUCTORS	56.63	143.82	-	130.51	-
11-53511-00-095730-2900 SUI INSTRUCTORS	14.42	4.97	-	4.51	-
11-53611-00-095730-2900 W/C INSTRUCTORS	81.61	209.31	-	186.32	-
11-53811-00-095730-2900 ALT RETIRE PLAN -INSTRUCTIONAL	102.99	282.57	-	126.36	-
Total for ACTIVITY 095730 (SURVEYING)	4,243.40	10,736.41	-	10,179.78	-
11-51321-00-100100-2900 NONCREDIT ADJUNCT, FALL/SPR	-	1,208.80	2,538.49	4,171.31	-
11-53111-00-100100-2900 STRS INSTRUCTORS	-	230.90	484.84	796.74	-
11-53351-00-100100-2900 MEDICARE INSTRUCTORS	-	17.52	36.79	60.47	-
11-53511-00-100100-2900 SUI INSTRUCTORS	-	0.60	1.26	2.09	-
11-53611-00-100100-2900 W/C INSTRUCTORS	-	25.50	51.28	86.36	-
Total for ACTIVITY 100100 (SCHOOL OF VISUAL & PERF ARTS)	-	1,483.32	3,112.66	5,116.97	-
11-51311-00-100210-2900 NONCREDIT ADJUNCT, SUMMER	-	-	329.70	2,030.76	-
11-51321-00-100210-2900 NONCREDIT ADJUNCT, FALL/SPR	-	2,417.60	8,865.55	12,236.24	-
11-53111-00-100210-2900 STRS INSTRUCTORS	-	230.90	1,483.33	542.09	-
11-53351-00-100210-2900 MEDICARE INSTRUCTORS	-	35.04	133.34	206.84	-
11-53511-00-100210-2900 SUI INSTRUCTORS	-	1.20	4.56	7.14	-
11-53611-00-100210-2900 W/C INSTRUCTORS	-	51.00	185.73	295.30	-
11-53811-00-100210-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	48.36	57.14	457.11	-
Total for ACTIVITY 100210 (PAINTING & DRAWING)	-	2,784.10	11,059.35	15,775.48	-
11-51321-00-100700-2900 NONCREDIT ADJUNCT, FALL/SPR	7.26	-	-	-	-
11-53311-00-100700-2900 OASDHI INSTRUCTORS	0.45	-	-	-	-
11-53351-00-100700-2900 MEDICARE INSTRUCTORS	0.11	-	-	-	-
11-53511-00-100700-2900 SUI INSTRUCTORS	0.04	-	-	-	-
11-53611-00-100700-2900 W/C INSTRUCTORS	0.15	-	-	-	-
Total for ACTIVITY 100700 (THEATRE)	8.01	-	-	-	-
11-51321-00-101100-2900 NONCREDIT ADJUNCT, FALL/SPR	3,791.70	2,834.46	-	736.08	-
11-53351-00-101100-2900 MEDICARE INSTRUCTORS	54.97	41.10	-	10.67	-
11-53511-00-101100-2900 SUI INSTRUCTORS	18.96	1.41	-	0.39	-
11-53611-00-101100-2900 W/C INSTRUCTORS	79.24	59.81	-	15.24	-
11-53811-00-101100-2900 ALT RETIRE PLAN -INSTRUCTIONAL	151.64	113.38	-	29.40	-
Total for ACTIVITY 101100 (PHOTOGRAPHY)	4,096.51	3,050.16	-	791.78	-
11-51311-00-101200-2900 NONCREDIT ADJUNCT, SUMMER	477.12	-	-	-	-
11-51316-00-101200-2900 NONCREDIT FT, SUMMER	6,884.30	-	-	-	-
11-51321-00-101200-2900 NONCREDIT ADJUNCT, FALL/SPR	12,781.04	17,784.00	16,695.08	11,457.20	-

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11-53111-00-101200-2900 STRS INSTRUCTORS	1,314.91	272.54	-	-	-
11-53211-00-101200-2900 PERS INSTRUCTORS	(0.02)	-	-	-	-
11-53311-00-101200-2900 OASDHI INSTRUCTORS	43.89	-	-	-	-
11-53351-00-101200-2900 MEDICARE INSTRUCTORS	292.04	257.84	242.07	166.13	-
11-53511-00-101200-2900 SUI INSTRUCTORS	100.73	8.89	8.36	5.73	-
11-53611-00-101200-2900 W/C INSTRUCTORS	421.00	375.22	337.24	237.18	-
11-53811-00-101200-2900 ALT RETIRE PLAN -INSTRUCTIONAL	525.97	652.48	665.96	457.35	-
Total for ACTIVITY 101200 (APPLIED PHOTOGRAPHY)	22,840.98	19,350.97	17,948.71	12,323.59	-
11-51311-00-101300-2900 NONCREDIT ADJUNCT, SUMMER	-	-	-	3,957.48	-
11-51321-00-101300-2900 NONCREDIT ADJUNCT, FALL/SPR	10,448.89	17,598.66	8,018.25	12,203.82	-
11-51326-00-101300-2900 NONCREDIT FT, FALL/SPRING	-	-	4,975.02	53.04	-
11-53111-00-101300-2900 STRS INSTRUCTORS	930.98	1,153.53	516.21	2,131.47	-
11-53311-00-101300-2900 OASDHI INSTRUCTORS	339.90	-	-	-	-
11-53351-00-101300-2900 MEDICARE INSTRUCTORS	151.51	255.19	188.40	235.11	-
11-53511-00-101300-2900 SUI INSTRUCTORS	52.23	8.79	6.50	8.09	-
11-53611-00-101300-2900 W/C INSTRUCTORS	218.38	371.33	262.48	335.67	-
11-53811-00-101300-2900 ALT RETIRE PLAN -INSTRUCTIONAL	3.33	462.35	411.63	201.90	-
Total for ACTIVITY 101300 (COMMERCIAL ART)	12,145.22	19,849.85	14,378.49	19,126.58	-
11-51321-00-109900-2900 NONCREDIT ADJUNCT, FALL/SPR	1,825.27	4,325.72	2,162.16	4,709.43	-
11-53311-00-109900-2900 OASDHI INSTRUCTORS	-	-	-	0.44	-
11-53351-00-109900-2900 MEDICARE INSTRUCTORS	26.46	62.71	31.36	68.28	-
11-53511-00-109900-2900 SUI INSTRUCTORS	9.13	2.17	1.08	2.33	-
11-53611-00-109900-2900 W/C INSTRUCTORS	38.14	91.27	43.68	97.48	-
11-53811-00-109900-2900 ALT RETIRE PLAN -INSTRUCTIONAL	73.00	173.02	86.49	188.13	-
Total for ACTIVITY 109900 (OTHER FINE AND APPLIED ARTS)	1,972.00	4,654.89	2,324.77	5,066.09	-
11-51321-00-120100-2900 NONCREDIT ADJUNCT, FALL/SPR	-	15,458.04	4,348.02	46.32	-
11-53111-00-120100-2900 STRS INSTRUCTORS	-	817.68	830.46	8.85	-
11-53351-00-120100-2900 MEDICARE INSTRUCTORS	-	224.14	63.05	0.67	-
11-53511-00-120100-2900 SUI INSTRUCTORS	-	7.70	2.16	0.02	-
11-53611-00-120100-2900 W/C INSTRUCTORS	-	326.16	87.84	0.96	-
Total for ACTIVITY 120100 (HEALTH PROFESSIONS, GENERAL)	-	16,833.72	5,331.53	56.82	-
11-51311-00-122200-2900 NONCREDIT ADJUNCT, SUMMER	-	-	-	3,716.93	-
11-53351-00-122200-2900 MEDICARE INSTRUCTORS	-	-	-	53.90	-
11-53511-00-122200-2900 SUI INSTRUCTORS	-	-	-	1.86	-
11-53611-00-122200-2900 W/C INSTRUCTORS	-	-	-	76.94	-
11-53811-00-122200-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	148.68	-
Total for ACTIVITY 122200 (PHYSICAL THERAPIST ASSISTANT)	-	-	-	3,998.31	-

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11-51316-00-122700-2900 NONCREDIT FT, SUMMER	-	-	-	1,080.00	-
11-53111-00-122700-2900 STRS INSTRUCTORS	-	-	-	206.28	-
11-53351-00-122700-2900 MEDICARE INSTRUCTORS	-	-	-	15.67	-
11-53511-00-122700-2900 SUI INSTRUCTORS	-	-	-	0.54	-
11-53611-00-122700-2900 W/C INSTRUCTORS	-	-	-	22.35	-
Total for ACTIVITY 122700 (DIAGNOSTIC MEDICAL SONOGRAPHY)	-	-	-	1,324.84	-
11-51311-00-123000-2900 NONCREDIT ADJUNCT, SUMMER	-	-	-	645.43	-
11-51316-00-123000-2900 NONCREDIT FT, SUMMER	444.30	93.34	5,580.00	2,361.60	-
11-51321-00-123000-2900 NONCREDIT ADJUNCT, FALL/SPR	1,529.94	65.00	-	-	-
11-51326-00-123000-2900 NONCREDIT FT, FALL/SPRING	6,999.40	(99.84)	449.80	-	-
11-51346-00-123000-2900 NONCREDIT FT, WINTER	1,720.00	832.50	-	2,700.00	-
11-53111-00-123000-2900 STRS INSTRUCTORS	1,806.53	151.52	1,151.58	1,090.02	-
11-53351-00-123000-2900 MEDICARE INSTRUCTORS	155.04	12.91	87.41	82.74	-
11-53511-00-123000-2900 SUI INSTRUCTORS	51.43	0.44	3.04	2.86	-
11-53611-00-123000-2900 W/C INSTRUCTORS	223.49	18.81	121.80	118.14	-
11-53811-00-123000-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1.78	-	-	-	-
Total for ACTIVITY 123000 (NURSING)	12,931.91	1,074.68	7,393.63	7,000.79	-
11-51311-00-125000-2900 NONCREDIT ADJUNCT, SUMMER	-	-	-	450.70	-
11-51316-00-125000-2900 NONCREDIT FT, SUMMER	4,142.19	2,880.00	4,320.00	5,040.00	-
11-51321-00-125000-2900 NONCREDIT ADJUNCT, FALL/SPR	913.71	7,377.68	10,214.61	2,444.18	-
11-51326-00-125000-2900 NONCREDIT FT, FALL/SPRING	9,589.58	6,015.68	3,686.49	5,033.70	-
11-51341-00-125000-2900 NONCREDIT ADJUNCT, WINTER	-	-	441.50	4.70	-
11-51346-00-125000-2900 NONCREDIT FT, WINTER	3,085.68	1,490.40	3,291.30	3,974.40	-
11-53111-00-125000-2900 STRS INSTRUCTORS	3,212.13	1,983.72	2,157.88	2,683.25	-
11-53311-00-125000-2900 OASDHI INSTRUCTORS	-	-	435.67	37.22	-
11-53351-00-125000-2900 MEDICARE INSTRUCTORS	257.10	257.56	318.31	245.68	-
11-53411-00-125000-2900 H/W INSTRUCTORS	-	-	-	0.06	-
11-53511-00-125000-2900 SUI INSTRUCTORS	78.99	8.92	10.97	8.50	-
11-53611-00-125000-2900 W/C INSTRUCTORS	370.62	374.84	443.49	350.75	-
11-53811-00-125000-2900 ALT RETIRE PLAN -INSTRUCTIONAL	36.55	295.13	145.17	91.99	-
Total for ACTIVITY 125000 (EMERGENCY MEDICAL TECHNOLOGY)	21,686.55	20,683.93	25,465.39	20,365.13	-
11-51311-00-129900-2900 NONCREDIT ADJUNCT, SUMMER	-	-	-	1,171.32	-
11-51321-00-129900-2900 NONCREDIT ADJUNCT, FALL/SPR	-	10,043.52	10,066.56	12,817.88	-
11-53111-00-129900-2900 STRS INSTRUCTORS	-	1,484.34	1,484.28	1,549.56	-
11-53351-00-129900-2900 MEDICARE INSTRUCTORS	-	145.64	145.96	202.85	-
11-53511-00-129900-2900 SUI INSTRUCTORS	-	5.01	5.03	7.00	-
11-53611-00-129900-2900 W/C INSTRUCTORS	-	211.94	203.36	289.57	-

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Total for ACTIVITY 129900 (OTHER HEALTH OCCUPATIONS)	-	11,890.45	11,905.19	16,038.18	-
11-51311-00-130330-2900 NONCREDIT ADJUNCT, SUMMER	17,173.83	19,111.82	18,986.40	22,350.95	-
11-51321-00-130330-2900 NONCREDIT ADJUNCT, FALL/SPR	43,113.12	49,268.27	35,238.61	52,788.11	-
11-51326-00-130330-2900 NONCREDIT FT, FALL/SPRING	-	-	14,558.40	-	-
11-51341-00-130330-2900 NONCREDIT ADJUNCT, WINTER	8,497.20	10,256.85	10,810.80	7,472.00	-
11-53111-00-130330-2900 STRS INSTRUCTORS	13,123.83	15,019.66	15,202.50	15,778.71	-
11-53351-00-130330-2900 MEDICARE INSTRUCTORS	997.36	1,140.23	1,154.11	1,197.87	-
11-53511-00-130330-2900 SUI INSTRUCTORS	314.95	39.30	39.78	41.31	-
11-53611-00-130330-2900 W/C INSTRUCTORS	1,437.58	1,659.23	1,607.81	1,710.06	-
Total for ACTIVITY 130330 (FASHION PRODUCTION)	84,657.87	96,495.36	97,598.41	101,339.01	-
11-51311-00-130560-2900 NONCREDIT ADJUNCT, SUMMER	-	2,763.33	502.91	5.37	-
11-51321-00-130560-2900 NONCREDIT ADJUNCT, FALL/SPR	-	8,681.81	9,023.39	6,965.71	-
11-53111-00-130560-2900 STRS INSTRUCTORS	-	-	548.00	5.97	-
11-53351-00-130560-2900 MEDICARE INSTRUCTORS	-	165.96	138.13	101.07	-
11-53511-00-130560-2900 SUI INSTRUCTORS	-	5.71	4.77	3.51	-
11-53611-00-130560-2900 W/C INSTRUCTORS	-	241.51	192.43	144.30	-
11-53811-00-130560-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	202.20	246.15	277.37	-
Total for ACTIVITY 130560 (PARENTING AND FAMILY EDUCATION)	-	12,060.52	10,655.78	7,503.30	-
11-51311-00-130630-2900 NONCREDIT ADJUNCT, SUMMER	1,274.04	9,257.54	11,477.76	19,917.88	-
11-51321-00-130630-2900 NONCREDIT ADJUNCT, FALL/SPR	9,236.00	25,016.51	17,432.90	12,479.02	-
11-51341-00-130630-2900 NONCREDIT ADJUNCT, WINTER	-	2,119.20	7,099.60	3,803.92	-
11-53111-00-130630-2900 STRS INSTRUCTORS	513.72	2,045.39	3,473.92	5,348.69	-
11-53351-00-130630-2900 MEDICARE INSTRUCTORS	152.41	527.71	522.16	524.93	-
11-53511-00-130630-2900 SUI INSTRUCTORS	47.76	18.21	18.00	18.09	-
11-53611-00-130630-2900 W/C INSTRUCTORS	219.65	767.95	727.45	749.35	-
11-53811-00-130630-2900 ALT RETIRE PLAN -INSTRUCTIONAL	312.80	560.26	440.97	230.16	-
Total for ACTIVITY 130630 (CULINARY ARTS)	11,756.38	40,312.77	41,192.76	43,072.04	-
11-51311-00-130800-2900 NONCREDIT ADJUNCT, SUMMER	15,153.12	24,356.36	15,956.31	13,960.49	-
11-51321-00-130800-2900 NONCREDIT ADJUNCT, FALL/SPR	35,602.70	44,095.20	42,542.43	46,375.91	-
11-51341-00-130800-2900 NONCREDIT ADJUNCT, WINTER	5,913.45	4,835.20	7,128.00	13,555.20	-
11-53111-00-130800-2900 STRS INSTRUCTORS	1,134.55	960.30	2,694.38	2,881.95	-
11-53351-00-130800-2900 MEDICARE INSTRUCTORS	821.70	1,062.68	951.58	1,071.41	-
11-53511-00-130800-2900 SUI INSTRUCTORS	262.63	36.63	32.81	36.91	-
11-53611-00-130800-2900 W/C INSTRUCTORS	1,184.40	1,546.37	1,325.69	1,529.51	-
11-53811-00-130800-2900 ALT RETIRE PLAN -INSTRUCTIONAL	1,625.06	1,973.74	1,816.67	2,204.98	-
Total for ACTIVITY 130800 (FAMILY STUDIES)	61,697.61	78,866.48	72,447.87	81,616.36	-
11-51311-00-140200-2900 NONCREDIT ADJUNCT, SUMMER	424.68	2,912.98	3,088.29	3,824.40	-

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11-51321-00-140200-2900 NONCREDIT ADJUNCT, FALL/SPR	2,972.81	16,708.92	14,540.56	15,616.30	-
11-53351-00-140200-2900 MEDICARE INSTRUCTORS	49.27	284.51	255.62	281.88	-
11-53511-00-140200-2900 SUI INSTRUCTORS	15.08	9.78	8.83	9.74	-
11-53611-00-140200-2900 W/C INSTRUCTORS	71.01	414.04	356.10	402.42	-
11-53811-00-140200-2900 ALT RETIRE PLAN -INSTRUCTIONAL	135.90	784.89	705.18	777.73	-
Total for ACTIVITY 140200 (PARALEGAL)	3,668.75	21,115.12	18,954.58	20,912.47	-
11-51311-00-150100-2900 NONCREDIT ADJUNCT, SUMMER	13,534.49	3,610.91	3,408.61	3,875.04	-
11-51321-00-150100-2900 NONCREDIT ADJUNCT, FALL/SPR	13,590.04	25,631.26	21,004.00	15,484.58	-
11-51341-00-150100-2900 NONCREDIT ADJUNCT, WINTER	-	-	1,790.10	1,846.44	-
11-53111-00-150100-2900 STRS INSTRUCTORS	1,670.52	1,309.00	699.01	3.81	-
11-53351-00-150100-2900 MEDICARE INSTRUCTORS	393.27	424.05	379.91	307.53	-
11-53511-00-150100-2900 SUI INSTRUCTORS	131.17	14.64	13.11	10.66	-
11-53611-00-150100-2900 W/C INSTRUCTORS	566.87	617.02	529.32	438.98	-
11-53811-00-150100-2900 ALT RETIRE PLAN -INSTRUCTIONAL	730.89	614.30	451.45	426.43	-
Total for ACTIVITY 150100 (ENGLISH)	30,617.25	32,221.18	28,275.51	22,393.47	-
11-51311-00-210400-2900 NONCREDIT ADJUNCT, SUMMER	817.53	2,622.78	-	-	-
11-51321-00-210400-2900 NONCREDIT ADJUNCT, FALL/SPR	3,810.48	14,301.08	5,459.40	8,384.48	-
11-51341-00-210400-2900 NONCREDIT ADJUNCT, WINTER	-	7,417.60	-	-	-
11-53111-00-210400-2900 STRS INSTRUCTORS	11.04	674.63	-	-	-
11-53351-00-210400-2900 MEDICARE INSTRUCTORS	67.11	352.94	79.17	121.56	-
11-53511-00-210400-2900 SUI INSTRUCTORS	19.48	12.16	2.73	4.18	-
11-53611-00-210400-2900 W/C INSTRUCTORS	96.73	513.61	110.29	173.55	-
11-53811-00-210400-2900 ALT RETIRE PLAN -INSTRUCTIONAL	149.81	444.84	218.39	328.03	-
Total for ACTIVITY 210400 (HUMAN SERVICES)	4,972.18	26,339.64	5,869.98	9,011.80	-
11-51311-00-210500-2900 NONCREDIT ADJUNCT, SUMMER	-	2,799.11	3,061.94	3,269.68	-
11-51321-00-210500-2900 NONCREDIT ADJUNCT, FALL/SPR	-	7,037.52	16,056.48	14,444.80	-
11-51341-00-210500-2900 NONCREDIT ADJUNCT, WINTER	-	-	2,825.60	2,892.96	-
11-53111-00-210500-2900 STRS INSTRUCTORS	-	1,878.80	4,191.29	3,936.01	-
11-53351-00-210500-2900 MEDICARE INSTRUCTORS	-	142.64	318.16	298.81	-
11-53511-00-210500-2900 SUI INSTRUCTORS	-	4.91	10.99	10.31	-
11-53611-00-210500-2900 W/C INSTRUCTORS	-	207.55	443.26	426.60	-
Total for ACTIVITY 210500 (ADMINISTRATION OF JUSTICE)	-	12,070.53	26,907.72	25,279.17	-
11-51321-00-213300-2900 NONCREDIT ADJUNCT, FALL/SPR	-	-	-	2,221.60	-
11-53111-00-213300-2900 STRS INSTRUCTORS	-	-	-	424.32	-
11-53351-00-213300-2900 MEDICARE INSTRUCTORS	-	-	-	32.22	-
11-53511-00-213300-2900 SUI INSTRUCTORS	-	-	-	1.11	-
11-53611-00-213300-2900 W/C INSTRUCTORS	-	-	-	45.99	-

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11-53811-00-213300-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	(88.86)	-
Total for ACTIVITY 213300 (FIRE CONTROL TECHNOLOGY)	-	-	-	2,636.38	-
11-51110-00-214000-2900 FT INSTRUCTIONAL SALARIES	-	-	8,373.12	51,846.36	44,100
11-51311-00-214000-2900 NONCREDIT ADJUNCT, SUMMER	10,645.12	5,445.15	6,620.71	6,580.43	-
11-51316-00-214000-2900 NONCREDIT FT, SUMMER	-	4,860.00	8,748.00	8,939.70	-
11-51321-00-214000-2900 NONCREDIT ADJUNCT, FALL/SPR	22,849.57	26,133.30	16,615.98	188.67	-
11-51326-00-214000-2900 NONCREDIT FT, FALL/SPRING	2,625.29	-	7,010.90	20,714.28	-
11-51341-00-214000-2900 NONCREDIT ADJUNCT, WINTER	8,439.80	-	5,320.62	5,065.50	-
11-51346-00-214000-2900 NONCREDIT FT, WINTER	-	-	4,860.00	-	-
11-53111-00-214000-2900 STRS INSTRUCTORS	8,179.96	5,993.01	10,015.41	16,834.94	-
11-53351-00-214000-2900 MEDICARE INSTRUCTORS	646.12	528.38	834.43	1,353.37	-
11-53411-00-214000-2900 H/W INSTRUCTORS	-	-	1,556.53	14,529.12	-
11-53511-00-214000-2900 SUI INSTRUCTORS	207.48	18.24	28.80	46.71	-
11-53611-00-214000-2900 W/C INSTRUCTORS	931.25	768.86	1,162.44	1,932.06	-
11-53811-00-214000-2900 ALT RETIRE PLAN -INSTRUCTIONAL	(526.64)	202.51	204.51	207.67	-
Total for ACTIVITY 214000 (LEGAL&COMMUNITY INTERPRETATION)	53,997.95	43,949.45	71,351.45	128,238.81	44,100
11-51321-00-219900-2900 NONCREDIT ADJUNCT, FALL/SPR	-	1,766.00	-	6.21	-
11-53351-00-219900-2900 MEDICARE INSTRUCTORS	-	25.61	-	0.09	-
11-53511-00-219900-2900 SUI INSTRUCTORS	-	0.87	-	-	-
11-53611-00-219900-2900 W/C INSTRUCTORS	-	37.26	-	0.13	-
11-53811-00-219900-2900 ALT RETIRE PLAN -INSTRUCTIONAL	-	70.64	-	0.28	-
Total for ACTIVITY 219900 (OTHER PUBLIC & PROTECTIVE SCVS)	-	1,900.38	-	6.71	-
11-51321-00-220100-2900 NONCREDIT ADJUNCT, FALL/SPR	2,925.34	3,113.52	-	1.01	-
11-53111-00-220100-2900 STRS INSTRUCTORS	228.26	594.57	-	-	-
11-53311-00-220100-2900 OASDHI INSTRUCTORS	100.93	-	-	-	-
11-53351-00-220100-2900 MEDICARE INSTRUCTORS	42.40	45.16	-	0.01	-
11-53511-00-220100-2900 SUI INSTRUCTORS	14.63	1.56	-	-	-
11-53611-00-220100-2900 W/C INSTRUCTORS	61.14	65.68	-	0.02	-
Total for ACTIVITY 220100 (SOCIAL SCIENCES, GENERAL)	3,372.70	3,820.49	-	1.04	-
11-51311-00-493009-2900 NONCREDIT ADJUNCT, SUMMER	69.72	-	-	-	-
11-53111-00-493009-2900 STRS INSTRUCTORS	11.80	-	-	-	-
11-53351-00-493009-2900 MEDICARE INSTRUCTORS	1.01	-	-	-	-
11-53511-00-493009-2900 SUI INSTRUCTORS	0.35	-	-	-	-
11-53611-00-493009-2900 W/C INSTRUCTORS	1.46	-	-	-	-
Total for ACTIVITY 493009 (SUPERVISED TUTORING (TLC))	84.34	-	-	-	-
11-51311-00-493010-2900 NONCREDIT ADJUNCT, SUMMER	2,937.88	-	-	-	-
11-51316-00-493010-2900 NONCREDIT FT, SUMMER	4,857.95	8,071.70	8,039.70	7,800.30	-

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11-51321-00-493010-2900 NONCREDIT ADJUNCT, FALL/SPR	17,055.73	14,468.32	7,246.91	5,468.67	-
11-51326-00-493010-2900 NONCREDIT FT, FALL/SPRING	9,093.57	10,541.38	14,595.23	14,152.56	-
11-51341-00-493010-2900 NONCREDIT ADJUNCT, WINTER	3,177.20	-	-	-	-
11-51346-00-493010-2900 NONCREDIT FT, WINTER	5,996.60	12,497.40	9,324.00	7,333.20	-
11-53111-00-493010-2900 STRS INSTRUCTORS	4,531.36	4,943.34	4,778.33	3,984.98	-
11-53211-00-493010-2900 PERS INSTRUCTORS	(6.43)	-	296.41	149.37	-
11-53311-00-493010-2900 OASDHI INSTRUCTORS	115.48	417.95	474.60	656.22	-
11-53351-00-493010-2900 MEDICARE INSTRUCTORS	625.21	660.89	568.49	503.91	-
11-53511-00-493010-2900 SUI INSTRUCTORS	203.82	22.80	19.61	17.39	-
11-53611-00-493010-2900 W/C INSTRUCTORS	901.21	961.65	791.85	719.37	-
11-53811-00-493010-2900 ALT RETIRE PLAN -INSTRUCTIONAL	636.91	516.94	261.33	76.47	-
Total for ACTIVITY 493010 (CAREER GUIDANCE & ORIENTATION)	50,126.49	53,102.37	46,396.46	40,862.44	-
11-51311-00-493014-2900 NONCREDIT ADJUNCT, SUMMER	12,354.67	12,920.72	11,210.07	13,207.14	-
11-51316-00-493014-2900 NONCREDIT FT, SUMMER	5,366.91	-	720.00	-	-
11-51321-00-493014-2900 NONCREDIT ADJUNCT, FALL/SPR	65,828.31	76,673.02	79,327.74	85,966.81	-
11-51326-00-493014-2900 NONCREDIT FT, FALL/SPRING	2,223.59	2,172.60	6,517.80	7,604.10	-
11-51341-00-493014-2900 NONCREDIT ADJUNCT, WINTER	10,024.19	12,437.15	12,609.60	13,019.40	-
11-53111-00-493014-2900 STRS INSTRUCTORS	6,065.86	5,991.66	6,793.61	7,249.90	-
11-53311-00-493014-2900 OASDHI INSTRUCTORS	28.43	-	-	-	-
11-53351-00-493014-2900 MEDICARE INSTRUCTORS	1,389.08	1,510.95	1,600.61	1,737.07	-
11-53511-00-493014-2900 SUI INSTRUCTORS	435.90	52.11	55.22	59.93	-
11-53611-00-493014-2900 W/C INSTRUCTORS	2,002.16	2,198.67	2,229.76	2,479.81	-
11-53811-00-493014-2900 ALT RETIRE PLAN -INSTRUCTIONAL	455.91	1,428.11	1,610.59	1,944.25	-
Total for ACTIVITY 493014 (STUDY SKILLS)	106,175.01	115,384.99	122,675.00	133,268.41	-
11-51311-00-493060-2900 NONCREDIT ADJUNCT, SUMMER	4,508.76	5,405.39	5,478.47	5,652.52	-
11-51316-00-493060-2900 NONCREDIT FT, SUMMER	3,096.00	-	-	-	-
11-51321-00-493060-2900 NONCREDIT ADJUNCT, FALL/SPR	14,137.97	29,012.06	45,489.16	31,698.21	-
11-51341-00-493060-2900 NONCREDIT ADJUNCT, WINTER	4,546.80	5,405.39	5,568.00	5,686.79	-
11-53111-00-493060-2900 STRS INSTRUCTORS	591.25	1,238.73	-	37.53	-
11-53311-00-493060-2900 OASDHI INSTRUCTORS	27.40	83.55	88.11	22.32	-
11-53351-00-493060-2900 MEDICARE INSTRUCTORS	381.17	577.44	819.78	624.06	-
11-53511-00-493060-2900 SUI INSTRUCTORS	127.56	19.95	28.35	21.49	-
11-53611-00-493060-2900 W/C INSTRUCTORS	549.41	840.31	1,136.41	885.08	-
11-53811-00-493060-2900 ALT RETIRE PLAN -INSTRUCTIONAL	885.22	999.84	1,455.87	1,155.96	-
Total for ACTIVITY 493060 (ELEMENTARY ED (GRADE 1-8))	28,851.54	43,582.66	60,064.15	45,783.96	-
11-51110-00-493062-2900 FT INSTRUCTIONAL SALARIES	-	-	4,794.42	9,018.54	18,546
11-51311-00-493062-2900 NONCREDIT ADJUNCT, SUMMER	2,249.41	7,908.04	1,826.15	1,884.18	-
11-51316-00-493062-2900 NONCREDIT FT, SUMMER	5,191.82	10,131.82	9,900.00	10,620.00	-

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11-51321-00-493062-2900 NONCREDIT ADJUNCT, FALL/SPR	20,334.15	16,026.91	3,712.00	3,791.20	-
11-51326-00-493062-2900 NONCREDIT FT, FALL/SPRING	19,800.38	26,814.89	26,303.04	16,832.58	-
11-51341-00-493062-2900 NONCREDIT ADJUNCT, WINTER	1,515.60	1,801.81	1,856.00	1,895.61	-
11-51346-00-493062-2900 NONCREDIT FT, WINTER	9,958.00	16,110.00	10,620.00	10,620.00	-
11-53111-00-493062-2900 STRS INSTRUCTORS	8,327.87	12,401.82	9,858.97	8,994.28	-
11-53211-00-493062-2900 PERS INSTRUCTORS	32.64	-	-	-	-
11-53311-00-493062-2900 OASDHI INSTRUCTORS	111.09	-	-	-	-
11-53351-00-493062-2900 MEDICARE INSTRUCTORS	856.24	1,142.51	854.26	796.47	-
11-53411-00-493062-2900 H/W INSTRUCTORS	-	-	1,185.12	137.28	-
11-53511-00-493062-2900 SUI INSTRUCTORS	267.25	39.38	28.66	27.32	-
11-53611-00-493062-2900 W/C INSTRUCTORS	1,234.16	1,662.55	1,159.77	1,131.48	-
11-53711-00-493062-2900 CIL INSTRUCTORS	-	-	-	319.92	-
11-53811-00-493062-2900 ALT RETIRE PLAN -INSTRUCTIONAL	504.06	554.48	295.87	302.84	-
11-64310-00-493062-2900 INSTRUCTIONAL SUPPLIES	413.03	-	-	-	-
11-65810-00-493062-2900 SOFTWARE LICENSING, INSTR	-	2,150.00	2,950.00	1,600.00	-
11-65880-00-493062-2900 PRINTING	-	175.35	133.37	170.10	-
Total for ACTIVITY 493062 (HS DIPLOMA PROGRAM/G.E.D.)	70,795.70	96,919.56	75,477.63	68,141.80	18,546
11-51310-00-493080-2900 ADJUNCT SUMMER SCHOOL	-	-	720.72	-	-
11-51311-00-493080-2900 NONCREDIT ADJUNCT, SUMMER	-	2,658.42	4,135.32	-	-
11-51321-00-493080-2900 NONCREDIT ADJUNCT, FALL/SPR	20,899.97	20,004.44	17,063.34	17,611.03	-
11-51331-00-493080-2900 NONCREDIT ADJUNCT SUBSTITUTE	1,504.78	8,236.75	10,460.63	8,712.97	-
11-53111-00-493080-2900 STRS INSTRUCTORS	112.96	366.09	164.87	243.92	-
11-53311-00-493080-2900 OASDHI INSTRUCTORS	618.83	1,219.85	1,069.10	1,091.10	-
11-53351-00-493080-2900 MEDICARE INSTRUCTORS	324.87	448.05	469.57	381.63	-
11-53511-00-493080-2900 SUI INSTRUCTORS	103.97	15.45	16.22	13.28	-
11-53611-00-493080-2900 W/C INSTRUCTORS	468.26	651.94	654.08	544.90	-
11-53811-00-493080-2900 ALT RETIRE PLAN -INSTRUCTIONAL	417.34	351.89	524.14	297.39	-
Total for ACTIVITY 493080 (ENGLISH AS SECOND LANGUAGE)	24,450.98	33,952.88	35,277.99	28,896.22	-
11-51292-00-493081-2900 FT FACULTY RELEASE TIME, NON-I	31,975.20	34,814.40	34,814.40	34,814.40	34,814
11-51311-00-493081-2900 NONCREDIT ADJUNCT, SUMMER	23,219.34	39,533.85	39,142.41	55,532.98	-
11-51316-00-493081-2900 NONCREDIT FT, SUMMER	7,869.00	10,422.00	6,887.70	16,894.80	-
11-51321-00-493081-2900 NONCREDIT ADJUNCT, FALL/SPR	416,637.99	540,385.27	572,028.92	545,272.23	-
11-51331-00-493081-2900 NONCREDIT ADJUNCT SUBSTITUTE	2,130.20	3,880.78	582.64	657.90	-
11-51341-00-493081-2900 NONCREDIT ADJUNCT, WINTER	6,248.00	8,040.80	17,872.80	26,191.82	-
11-51346-00-493081-2900 NONCREDIT FT, WINTER	6,880.00	7,200.00	-	-	-
11-51490-00-493081-2900 ADJUNCT OTHER NON-INSTR.	706.44	609.00	795.63	252.30	-
11-53111-00-493081-2900 STRS INSTRUCTORS	18,306.10	25,712.95	23,918.08	29,581.06	-
11-53130-00-493081-2900 STRS OTHER CERTIFICATED	6,107.20	6,649.56	6,649.56	6,649.56	-
11-53311-00-493081-2900 OASDHI INSTRUCTORS	4,111.19	2,688.36	1,587.96	1,883.02	-

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11-53351-00-493081-2900 MEDICARE INSTRUCTORS	6,709.85	8,837.20	9,229.42	9,345.98	-
11-53370-00-493081-2900 MEDICARE OTHER CERTIFICATED EMPLOYEES	473.89	506.95	510.02	506.24	-
11-53430-00-493081-2900 H/W OTHER CERTIFICATED EMPLOYEES	5,066.23	5,576.17	6,053.63	6,438.18	-
11-53511-00-493081-2900 SUI INSTRUCTORS	2,068.02	304.71	318.29	322.30	-
11-53531-00-493081-2900 SUI OTHER CERTIFICATED	149.04	17.50	17.61	17.45	-
11-53611-00-493081-2900 W/C INSTRUCTORS	9,676.43	12,255.89	12,289.91	13,235.00	-
11-53630-00-493081-2900 W/C OTHER CERTIFICATED EMPLOYEES	683.05	747.42	719.29	725.87	-
11-53811-00-493081-2900 ALT RETIRE PLAN -INSTRUCTIONAL	11,691.45	17,215.69	19,051.40	18,549.12	-
11-53830-00-493081-2900 ALT RETIRE PLAN - NON-INSTRUCT	28.26	24.35	31.81	10.10	-
11-64550-00-493081-2900 NON-INSTRUCTIONAL SUPPLIES	-	-	-	850.94	-
11-65890-00-493081-2900 OTHER EXPENSES	-	-	1,081.00	-	-
Total for ACTIVITY 493081 (ESL NON-CREDIT)	560,736.88	725,422.85	753,582.48	767,731.25	34,814
11-51321-00-493090-2900 NONCREDIT ADJUNCT, FALL/SPR	5,597.66	6,160.61	6,220.80	9,112.77	-
11-53111-00-493090-2900 STRS INSTRUCTORS	978.27	1,176.65	1,188.18	1,740.52	-
11-53351-00-493090-2900 MEDICARE INSTRUCTORS	81.17	89.33	90.20	132.13	-
11-53511-00-493090-2900 SUI INSTRUCTORS	25.76	3.06	3.10	4.53	-
11-53611-00-493090-2900 W/C INSTRUCTORS	116.96	130.01	125.69	188.62	-
11-53811-00-493090-2900 ALT RETIRE PLAN -INSTRUCTIONAL	13.27	-	-	-	-
Total for ACTIVITY 493090 (CITIZENSHIP)	6,813.09	7,559.66	7,627.97	11,178.57	-
11-51220-00-601002-2900 AC.ADMIN. (VPs & DEANS)	100,507.01	113,232.60	118,482.39	139,824.00	141,921
11-51395-00-601002-2900 FT FACULTY SUPPL SERV, INSTRUC	6,508.52	6,393.60	6,393.60	12,124.80	6,500
11-51490-00-601002-2900 ADJUNCT OTHER NON-INSTR.	571.77	867.29	252.30	1,303.85	600
11-51495-00-601002-2900 FT FACULTY SUPPL SERV, NON-INS	1,376.00	-	3,780.00	2,250.00	1,400
11-51498-00-601002-2900 HOURLY ACADEMIC ADMINISTRATORS	23,443.60	12,663.50	-	-	4,210
11-52120-00-601002-2900 CLASSIFIED CLERICAL	1,851.35	6,934.05	7,107.57	153,304.00	155,560
11-52190-00-601002-2900 CLASSIFIED OVERTIME	-	-	549.38	-	-
11-52310-00-601002-2900 COLLEGE ASSIST., NON-INSTR.	-	-	-	1,416.00	-
11-52320-00-601002-2900 SHORT TERM EMPLOYEES-NON INSTR	8,995.90	6,227.50	6,580.00	-	-
11-53111-00-601002-2900 STRS INSTRUCTORS	1,243.12	1,221.22	1,221.22	2,315.67	-
11-53130-00-601002-2900 STRS OTHER CERTIFICATED	57.85	101.19	770.15	429.72	-
11-53220-00-601002-2900 PERS CLASSIFIED EMPLOYEES	469.77	1,850.04	1,922.59	41,100.84	-
11-53230-00-601002-2900 PUBLIC EMPLOYEES RETIRE SYSTEM	24,264.58	27,524.24	26,893.30	29,496.28	-
11-53320-00-601002-2900 OASDHI CLASSIFIED EMPLOYEES	680.61	800.08	862.57	9,590.46	-
11-53330-00-601002-2900 OASDHI OTHER CERTIFICATED EMPLOYEES	6,046.63	6,678.70	6,971.68	7,900.63	-
11-53351-00-601002-2900 MEDICARE INSTRUCTORS	94.38	92.71	92.70	175.80	-
11-53360-00-601002-2900 MEDICARE CLASSIFIED EMPLOYEES	159.22	187.09	201.78	2,242.93	-
11-53370-00-601002-2900 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,782.33	1,805.54	1,745.29	2,035.61	-
11-53420-00-601002-2900 H/W CLASSIFIED EMPLOYEES	320.64	1,169.60	1,170.70	16,103.00	-
11-53430-00-601002-2900 H/W OTHER CERTIFICATED EMPLOYEES	9,570.74	11,326.20	11,926.25	14,448.80	-

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11-53511-00-601002-2900 SUI INSTRUCTORS	32.54	3.20	3.20	6.07	-
11-53520-00-601002-2900 SUI CLASSIFIED EMPLOYEES	50.81	6.39	6.90	77.37	-
11-53531-00-601002-2900 SUI OTHER CERTIFICATED	570.60	62.23	60.19	70.15	-
11-53611-00-601002-2900 W/C INSTRUCTORS	136.03	134.91	129.16	250.96	-
11-53620-00-601002-2900 W/C CLASSIFIED EMPLOYEES	226.67	277.70	287.52	3,203.17	-
11-53630-00-601002-2900 W/C OTHER CERTIFICATED EMPLOYEES	2,631.35	2,674.71	2,474.85	2,967.96	-
11-53720-00-601002-2900 CIL CLASSIFIED EMPLOYEES	-	-	-	36.20	-
11-53830-00-601002-2900 ALT RETIRE PLAN - NON-INSTRUCT	10.78	-	-	50.05	-
11-64550-00-601002-2900 NON-INSTRUCTIONAL SUPPLIES	159.96	2,900.48	3,314.29	2,495.87	250
11-65210-00-601002-2900 MILEAGE	839.22	1,071.47	2,262.20	698.35	1,100
11-65220-00-601002-2900 CONFERENCES	4,993.71	4,164.27	5,531.09	17,209.09	15,000
11-65310-00-601002-2900 MEMBERSHIPS	240.00	120.00	240.00	276.70	240
11-65340-00-601002-2900 PERMITS LICENSES AND FEES	2,517.00	2,708.00	7,250.00	8,032.60	2,500
11-65540-00-601002-2900 TELEPHONE	1,268.62	1,191.44	1,158.83	1,222.68	1,300
11-65810-00-601002-2900 SOFTWARE LICENSING, INSTR	2,490.12	1,244.88	-	1,215.00	2,250
11-65860-00-601002-2900 ADVERTISING	28,461.11	22,593.35	27,920.54	24,005.33	66,400
11-65880-00-601002-2900 PRINTING	63.60	142.56	188.13	145.58	250
11-65890-00-601002-2900 OTHER EXPENSES	224.84	-	1,436.66	291.02	250
11-66210-00-601002-2900 BUILDING IMPROVEMENTS & ADDITIONA	-	810.00	6,237.99	-	-
11-66475-00-601002-2900 NEW EQUIP N-I (NON GASB)	-	-	6,236.50	-	-
Total for ACTIVITY 601002 (NONCREDIT ACAD. ADMINISTR.)	232,860.98	239,180.74	261,661.52	498,316.54	399,731
11-52120-00-620075-2900 CLASSIFIED CLERICAL	118,038.16	189,696.20	207,591.91	217,320.49	224,819
11-52191-00-620075-2900 PPT ADDITIONAL HOURS	-	-	115.04	-	-
11-52320-00-620075-2900 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	20,748
11-53220-00-620075-2900 PERS CLASSIFIED EMPLOYEES	29,946.10	50,610.94	56,153.69	58,263.62	-
11-53320-00-620075-2900 OASDHI CLASSIFIED EMPLOYEES	7,083.19	11,461.02	12,577.69	13,445.06	-
11-53360-00-620075-2900 MEDICARE CLASSIFIED EMPLOYEES	1,656.58	2,680.39	2,941.57	3,144.44	-
11-53420-00-620075-2900 H/W CLASSIFIED EMPLOYEES	30,988.20	57,465.93	48,204.93	35,491.33	-
11-53520-00-620075-2900 SUI CLASSIFIED EMPLOYEES	546.67	92.42	101.53	108.53	-
11-53620-00-620075-2900 W/C CLASSIFIED EMPLOYEES	2,467.04	4,002.70	4,195.82	4,498.61	-
11-64550-00-620075-2900 NON-INSTRUCTIONAL SUPPLIES	2,113.67	3,548.51	1,068.32	2,854.27	5,538
11-65130-00-620075-2900 CONTRACT SERVICES	1,247.50	137.00	-	-	-
11-65210-00-620075-2900 MILEAGE	-	-	221.18	225.14	250
11-65220-00-620075-2900 CONFERENCES	-	-	75.00	-	-
11-65310-00-620075-2900 MEMBERSHIPS	-	-	-	-	180
11-65650-00-620075-2900 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	2,000
11-66475-00-620075-2900 NEW EQUIP N-I (NON GASB)	-	-	-	1,581.05	-
11-66480-00-620075-2900 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	500
Total for ACTIVITY 620075 (A&R NON-CREDIT REGISTRATION)	194,087.11	319,695.11	333,246.68	336,932.54	254,035

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Total for LOCATION 2900	2,330,624.35	2,957,083.80	2,996,225.95	3,504,561.43	2,931,226
11-51320-00-493010-3000 ADJUNCT FALL & SPRING	-	-	-	(2.89)	-
Total for ACTIVITY 493010 (CAREER GUIDANCE & ORIENTATION)	-	-	-	(2.89)	-
11-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR	-	-	-	-	59,080
Total for ACTIVITY 493030 (LEARNING SKILLS, HANDICAPPED)	-	-	-	-	59,080
11-51221-00-620000-3000 AC.ADMIN. (ASST./ASSOC. DEANS)	140,301.00	154,193.40	156,498.60	158,854.80	161,242
11-52120-00-620000-3000 CLASSIFIED CLERICAL	1,060,499.65	1,295,121.36	1,343,478.90	1,326,694.47	1,381,721
11-52190-00-620000-3000 CLASSIFIED OVERTIME	23,833.80	14,785.67	12,349.22	34,042.28	20,000
11-52191-00-620000-3000 PPT ADDITIONAL HOURS	-	-	419.28	21.04	-
11-52310-00-620000-3000 COLLEGE ASSIST., NON-INSTR.	49,429.64	24,209.13	23,056.27	50,377.02	70,728
11-52320-00-620000-3000 SHORT TERM EMPLOYEES-NON INSTR	10,880.00	31,978.04	31,475.18	8,832.22	-
11-53220-00-620000-3000 PERS CLASSIFIED EMPLOYEES	269,400.47	346,062.38	363,791.57	356,584.90	-
11-53230-00-620000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	35,594.52	41,138.88	42,332.88	42,588.96	-
11-53320-00-620000-3000 OASDHI CLASSIFIED EMPLOYEES	67,736.91	82,760.74	85,747.07	84,516.09	-
11-53330-00-620000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	8,041.55	8,678.81	8,891.17	9,159.80	-
11-53360-00-620000-3000 MEDICARE CLASSIFIED EMPLOYEES	15,841.62	19,355.36	20,053.78	19,765.81	-
11-53370-00-620000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,023.78	2,235.70	2,269.70	2,301.83	-
11-53420-00-620000-3000 H/W CLASSIFIED EMPLOYEES	170,798.45	199,207.78	200,955.30	198,869.37	-
11-53430-00-620000-3000 H/W OTHER CERTIFICATED EMPLOYEES	6,626.66	7,965.00	8,300.92	8,833.90	-
11-53520-00-620000-3000 SUI CLASSIFIED EMPLOYEES	5,218.55	668.94	691.75	685.59	-
11-53531-00-620000-3000 SUI OTHER CERTIFICATED	645.25	77.16	78.26	79.34	-
11-53620-00-620000-3000 W/C CLASSIFIED EMPLOYEES	23,950.81	28,865.13	28,527.67	29,499.06	-
11-53630-00-620000-3000 W/C OTHER CERTIFICATED EMPLOYEES	2,932.38	3,253.44	3,161.27	3,288.16	-
11-64330-00-620000-3000 PERIODICALS AND MAGAZINES	512.61	129.30	583.19	696.10	221
11-64550-00-620000-3000 NON-INSTRUCTIONAL SUPPLIES	4,016.95	4,998.36	2,062.87	1,130.10	10,208
11-64555-00-620000-3000 SUPPLIES-OTHER	-	-	-	-	5,500
11-65130-00-620000-3000 CONTRACT SERVICES	-	19,193.14	52,781.86	44,412.60	58,580
11-65210-00-620000-3000 MILEAGE	105.41	162.17	62.47	53.20	500
11-65220-00-620000-3000 CONFERENCES	3,454.55	3,719.33	4,461.87	5,979.63	-
11-65650-00-620000-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	2,550
11-66475-00-620000-3000 NEW EQUIP N-I (NON GASB)	396.04	1,581.77	335.96	-	-
11-66480-00-620000-3000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	3,500
Total for ACTIVITY 620000 (ADMISSIONS AND RECORDS)	1,902,240.60	2,290,340.99	2,392,367.01	2,387,266.27	1,714,750
11-64550-00-620040-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	6,472
Total for ACTIVITY 620040 (A & R TRANSCRIPT FEE)	-	-	-	-	6,472
11-52110-00-620090-3000 CLASSIFIED MANAGERS & SUPERVISORS	142,226.40	156,328.20	158,653.80	161,047.80	163,453
11-52120-00-620090-3000 CLASSIFIED CLERICAL	302,804.45	331,289.70	392,208.96	397,159.46	543,632

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11-52190-00-620090-3000 CLASSIFIED OVERTIME	380.21	12,049.56	828.68	-	-
11-52191-00-620090-3000 PPT ADDITIONAL HOURS	-	-	215.47	218.72	-
11-52310-00-620090-3000 COLLEGE ASSIST., NON-INSTR.	6,337.50	12,614.07	-	-	-
11-52320-00-620090-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	13,462.52	-	-
11-53220-00-620090-3000 PERS CLASSIFIED EMPLOYEES	112,760.33	130,091.60	149,109.94	148,979.98	-
11-53320-00-620090-3000 OASDHI CLASSIFIED EMPLOYEES	27,570.79	30,384.53	34,775.67	34,499.28	-
11-53360-00-620090-3000 MEDICARE CLASSIFIED EMPLOYEES	6,470.27	7,259.62	8,234.41	8,116.43	-
11-53420-00-620090-3000 H/W CLASSIFIED EMPLOYEES	64,041.37	73,286.56	79,048.51	84,705.90	-
11-53520-00-620090-3000 SUI CLASSIFIED EMPLOYEES	2,135.72	250.37	284.13	279.96	-
11-53620-00-620090-3000 W/C CLASSIFIED EMPLOYEES	9,441.59	10,807.99	11,420.53	11,563.30	-
11-64550-00-620090-3000 NON-INSTRUCTIONAL SUPPLIES	973.56	2,866.17	2,764.88	686.62	3,386
11-65210-00-620090-3000 MILEAGE	-	201.41	-	-	1,250
11-65220-00-620090-3000 CONFERENCES	-	-	-	-	4,000
11-65310-00-620090-3000 MEMBERSHIPS	-	-	-	-	600
11-65890-00-620090-3000 OTHER EXPENSES	16,056.90	(315.34)	(60.00)	-	-
11-66475-00-620090-3000 NEW EQUIP N-I (NON GASB)	467.34	-	-	-	-
Total for ACTIVITY 620090 (STUDENT BUSINESS OFFICE)	691,666.43	767,114.44	850,947.50	847,257.45	716,321
11-51225-00-631000-3000 AC.ADMIN (DIVISION DEANS)	155,131.20	162,945.60	128,355.48	194,777.22	174,488
11-51240-00-631000-3000 FT COUNSELORS, REGULAR	719,993.27	697,305.40	635,366.40	721,910.26	616,353
11-51280-00-631000-3000 AC.SABBATICAL, NON-INSTR.	-	-	72,306.00	-	-
11-51440-00-631000-3000 ADJUNCT COUNSELORS	191,241.85	204,045.71	135,469.30	279,158.78	674,000
11-51445-00-631000-3000 FT COUNSELOR EXTRA HOURS	-	10,800.00	-	-	-
11-51446-00-631000-3000 FT COUNSELOR STIPEND	1,100.16	1,100.16	550.08	550.08	550
11-51495-00-631000-3000 FT FACULTY SUPPL SERV, NON-INS	336.00	860.00	-	4,795.20	-
11-52120-00-631000-3000 CLASSIFIED CLERICAL	-	-	-	-	75,206
11-52310-00-631000-3000 COLLEGE ASSIST., NON-INSTR.	-	25,776.00	-	280.50	-
11-52320-00-631000-3000 SHORT TERM EMPLOYEES-NON INSTR	1,407.00	29,043.00	53,985.00	32,804.00	25,246
11-53130-00-631000-3000 STRS OTHER CERTIFICATED	131,290.43	132,515.32	124,121.31	155,882.46	-
11-53230-00-631000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	70,930.90	80,212.85	72,566.00	71,573.23	-
11-53320-00-631000-3000 OASDHI CLASSIFIED EMPLOYEES	87.24	1,800.67	3,347.06	2,033.85	-
11-53330-00-631000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	16,189.50	16,393.07	14,284.24	14,069.75	-
11-53360-00-631000-3000 MEDICARE CLASSIFIED EMPLOYEES	20.39	421.13	782.77	475.65	-
11-53370-00-631000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	15,610.73	15,596.11	14,018.64	17,421.26	-
11-53430-00-631000-3000 H/W OTHER CERTIFICATED EMPLOYEES	99,891.63	111,681.17	137,314.75	156,258.16	-
11-53520-00-631000-3000 SUI CLASSIFIED EMPLOYEES	7.04	14.51	26.99	16.41	-
11-53531-00-631000-3000 SUI OTHER CERTIFICATED	4,867.27	554.13	484.08	600.77	-
11-53620-00-631000-3000 W/C CLASSIFIED EMPLOYEES	29.40	1,156.64	1,090.48	684.84	-
11-53630-00-631000-3000 W/C OTHER CERTIFICATED EMPLOYEES	22,473.38	23,356.74	19,635.31	24,880.42	-
11-53730-00-631000-3000 CIL OTHER CERTIFICATED EMPLOYEES	4,000.00	3,520.00	1,600.00	800.00	-
11-53830-00-631000-3000 ALT RETIRE PLAN - NON-INSTRUCT	3,026.72	4,029.23	783.30	4,956.96	-

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11-64550-00-631000-3000 NON-INSTRUCTIONAL SUPPLIES	2,433.72	11,918.58	3,863.21	4,548.09	18,036
11-65130-00-631000-3000 CONTRACT SERVICES	-	-	-	-	15,720
11-65210-00-631000-3000 MILEAGE	192.01	101.00	103.74	-	150
11-65220-00-631000-3000 CONFERENCES	683.90	77.66	117.88	-	-
11-65621-00-631000-3000 OTHER RENT/LEASE	-	-	-	904.00	-
11-65810-00-631000-3000 SOFTWARE LICENSING, INSTR	1,300.00	325.00	4,146.25	48.75	-
11-65815-00-631000-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	3,923.02	1,300
11-65880-00-631000-3000 PRINTING	-	-	-	999.62	-
11-65890-00-631000-3000 OTHER EXPENSES	6,301.54	3,872.27	8,176.60	8,702.60	-
11-66475-00-631000-3000 NEW EQUIP N-I (NON GASB)	-	-	1,593.70	-	-
11-67150-00-631000-3000 DEBT RETIREMENT - SBITA	15,143.10	3,797.04	17,023.27	24,818.00	-
Total for ACTIVITY 631000 (COUNSELING AND GUIDANCE)	1,463,688.38	1,543,218.99	1,451,111.84	1,727,873.88	1,601,049
11-52120-00-635000-3000 CLASSIFIED CLERICAL	-	(1,476.00)	-	1,684.30	-
11-53220-00-635000-3000 PERS CLASSIFIED EMPLOYEES	-	(379.28)	-	-	-
11-53320-00-635000-3000 OASDHI CLASSIFIED EMPLOYEES	-	(91.52)	-	104.43	-
11-53360-00-635000-3000 MEDICARE CLASSIFIED EMPLOYEES	-	(21.40)	-	24.42	-
11-53520-00-635000-3000 SUI CLASSIFIED EMPLOYEES	-	(0.72)	-	0.84	-
11-53620-00-635000-3000 W/C CLASSIFIED EMPLOYEES	-	(31.16)	-	37.06	-
Total for ACTIVITY 635000 (STUDENT EQUITY & ACHIEVEMENT)	-	(2,000.08)	-	1,851.05	-
11-51240-00-642000-3000 FT COUNSELORS, REGULAR	146,858.40	162,356.40	72,935.40	167,346.00	169,841
11-52120-00-642000-3000 CLASSIFIED CLERICAL	3,035.24	-	-	-	32,283
11-53130-00-642000-3000 STRS OTHER CERTIFICATED	28,050.08	31,010.08	13,930.69	31,963.20	-
11-53220-00-642000-3000 PERS CLASSIFIED EMPLOYEES	770.05	-	-	-	-
11-53320-00-642000-3000 OASDHI CLASSIFIED EMPLOYEES	188.18	-	-	-	-
11-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYEES	44.00	-	-	-	-
11-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,181.57	2,311.11	1,009.71	2,245.77	-
11-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES	1,529.32	-	-	-	-
11-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPLOYEES	1,534.40	14,595.63	6,716.18	22,867.61	-
11-53520-00-642000-3000 SUI CLASSIFIED EMPLOYEES	15.18	-	-	-	-
11-53531-00-642000-3000 SUI OTHER CERTIFICATED	679.21	79.19	34.82	77.52	-
11-53620-00-642000-3000 W/C CLASSIFIED EMPLOYEES	63.44	-	-	-	-
11-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPLOYEES	3,069.28	3,425.76	1,473.26	3,464.16	-
11-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPLOYEES	3,600.00	1,080.00	-	-	-
Total for ACTIVITY 642000 (DISABLED STUDENTS PROGRAMS AND SERVICES (DSP & S))	191,618.35	214,858.17	96,100.06	227,964.26	202,124
11-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	-	-	1,704.50	4,710.00	20,000
11-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	-	-	-	521.46	-
11-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	-	-	105.67	292.01	-
11-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDES	-	-	24.72	68.28	-

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11-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	-	-	0.85	2.35	-
11-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	-	-	34.43	97.46	-
11-65130-00-642010-3000 CONTRACT SERVICES	10,659.86	21,801.33	21,729.32	11,999.99	-
Total for ACTIVITY 642010 (DSP&S - DEAF, HARD OF HEARING)	10,659.86	21,801.33	23,599.49	17,691.55	20,000
11-51230-00-643000-3000 AC.ADMIN. (DIRECTORS)	71,406.88	137,881.80	139,946.40	142,044.48	144,176
11-52120-00-643000-3000 CLASSIFIED CLERICAL	-	2,007.44	44,859.62	47,490.98	49,689
11-53130-00-643000-3000 STRS OTHER CERTIFICATED	13,638.68	26,335.44	26,729.76	27,130.56	-
11-53220-00-643000-3000 PERS CLASSIFIED EMPLOYEES	-	535.59	12,134.47	12,732.32	-
11-53320-00-643000-3000 OASDHI CLASSIFIED EMPLOYEES	-	124.46	2,781.34	3,035.20	-
11-53360-00-643000-3000 MEDICARE CLASSIFIED EMPLOYEES	-	29.11	650.49	709.92	-
11-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,019.48	1,931.28	1,901.18	1,957.13	-
11-53420-00-643000-3000 H/W CLASSIFIED EMPLOYEES	-	940.23	9,251.50	9,251.50	-
11-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPLOYEES	8,011.71	27,795.00	17,817.22	18,670.00	-
11-53520-00-643000-3000 SUI CLASSIFIED EMPLOYEES	-	1.00	22.38	24.57	-
11-53531-00-643000-3000 SUI OTHER CERTIFICATED	304.90	66.60	65.60	67.43	-
11-53620-00-643000-3000 W/C CLASSIFIED EMPLOYEES	-	42.36	906.18	983.33	-
11-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPLOYEES	1,492.40	2,909.28	2,826.96	2,940.36	-
11-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES	546.61	-	-	-	-
Total for ACTIVITY 643000 (EXTENDED OPPORTUNITIES PROGRAMS AND SERVICES)	96,420.66	200,599.59	259,893.10	267,037.78	193,865
11-64555-00-644000-3000 SUPPLIES-OTHER	-	-	-	-	5,000
11-65890-00-644000-3000 OTHER EXPENSES	100.00	888.00	-	-	-
Total for ACTIVITY 644000 (HEALTH SERVICES)	100.00	888.00	-	-	5,000
11-52120-00-644200-3000 CLASSIFIED CLERICAL	11,522.25	41,159.68	49,445.83	139,298.24	216,303
11-52191-00-644200-3000 PPT ADDITIONAL HOURS	9.79	614.66	-	-	-
11-52310-00-644200-3000 COLLEGE ASSIST., NON-INSTR.	10,927.50	22,179.15	2,971.75	21,632.50	20,000
11-53220-00-644200-3000 PERS CLASSIFIED EMPLOYEES	2,925.72	11,145.34	13,375.08	37,190.69	-
11-53320-00-644200-3000 OASDHI CLASSIFIED EMPLOYEES	714.99	2,590.02	3,059.48	8,622.94	-
11-53360-00-644200-3000 MEDICARE CLASSIFIED EMPLOYEES	167.21	605.73	715.53	2,016.70	-
11-53420-00-644200-3000 H/W CLASSIFIED EMPLOYEES	3,146.84	8,454.78	8,821.07	13,757.90	-
11-53520-00-644200-3000 SUI CLASSIFIED EMPLOYEES	50.22	20.90	25.11	69.53	-
11-53620-00-644200-3000 W/C CLASSIFIED EMPLOYEES	469.41	1,347.55	1,462.84	3,332.02	-
Total for ACTIVITY 644200 (BASIC NEEDS CENTER)	29,933.93	88,117.81	79,876.69	225,920.52	236,303
11-51220-00-645000-3000 AC.ADMIN. (VPs & DEANS)	99,824.40	109,576.80	148,269.60	141,130.80	142,171
11-51490-00-645000-3000 ADJUNCT OTHER NON-INSTR.	-	-	117.14	-	-
11-51495-00-645000-3000 FT FACULTY SUPPL SERV, NON-INS	-	675.00	2,025.00	-	-
11-52110-00-645000-3000 CLASSIFIED MANAGERS & SUPERVISORS	23,961.98	135,433.80	142,616.89	164,568.00	167,009
11-52121-00-645000-3000 CLASSIFIED CONFIDENTIAL	102,999.60	111,240.00	95,909.86	134,539.94	135,216

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11-52190-00-645000-3000 CLASSIFIED OVERTIME	536.45	1,782.60	548.19	4,401.28	-
11-52310-00-645000-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	412.50	19,435
11-52320-00-645000-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	6,468.00	-
11-53130-00-645000-3000 STRS OTHER CERTIFICATED	-	128.94	386.72	-	-
11-53220-00-645000-3000 PERS CLASSIFIED EMPLOYEES	32,210.41	65,812.57	64,521.53	79,173.46	-
11-53230-00-645000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	25,325.52	29,235.12	40,107.00	37,837.16	-
11-53320-00-645000-3000 OASDHI CLASSIFIED EMPLOYEES	7,971.40	15,641.64	14,962.95	19,122.30	-
11-53330-00-645000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	3,967.11	4,646.32	6,294.56	5,462.96	-
11-53360-00-645000-3000 MEDICARE CLASSIFIED EMPLOYEES	1,864.30	3,658.17	3,499.41	4,472.20	-
11-53370-00-645000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,486.49	1,637.81	2,233.12	2,071.44	-
11-53420-00-645000-3000 H/W CLASSIFIED EMPLOYEES	10,241.35	11,764.78	17,146.72	24,848.60	-
11-53430-00-645000-3000 H/W OTHER CERTIFICATED EMPLOYEES	1,131.90	1,131.90	1,515.80	7,227.43	-
11-53520-00-645000-3000 SUI CLASSIFIED EMPLOYEES	605.15	126.16	120.64	154.44	-
11-53531-00-645000-3000 SUI OTHER CERTIFICATED	461.71	55.18	75.24	70.56	-
11-53620-00-645000-3000 W/C CLASSIFIED EMPLOYEES	2,664.72	5,242.49	4,829.34	6,425.08	-
11-53630-00-645000-3000 W/C OTHER CERTIFICATED EMPLOYEES	2,086.38	2,326.41	3,038.36	2,921.42	-
11-53730-00-645000-3000 CIL OTHER CERTIFICATED EMPLOYEES	2,717.60	2,717.60	3,623.50	1,811.76	-
11-53830-00-645000-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	4.67	-	-
11-64330-00-645000-3000 PERIODICALS AND MAGAZINES	5,900.00	5,900.00	5,900.00	5,900.00	5,900
11-64550-00-645000-3000 NON-INSTRUCTIONAL SUPPLIES	2,180.12	1,871.49	1,475.16	260.23	6,075
11-65210-00-645000-3000 MILEAGE	-	76.64	96.38	-	-
11-65220-00-645000-3000 CONFERENCES	1,039.40	5,577.29	24,633.07	11,171.04	40,500
11-65310-00-645000-3000 MEMBERSHIPS	-	2,625.00	3,051.92	6,203.08	-
11-65550-00-645000-3000 LAUNDRY & CLEANING	-	-	299.90	90.00	-
11-65650-00-645000-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	625.50	-
11-65810-00-645000-3000 SOFTWARE LICENSING, INSTR	-	1,875.00	-	-	-
11-66475-00-645000-3000 NEW EQUIP N-I (NON GASB)	765.41	907.05	3,492.94	-	-
11-66480-00-645000-3000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	369.00	-
Total for ACTIVITY 645000 (STUDENT SERVICES ADMINISTRATIO)	329,941.40	521,665.76	590,795.61	667,738.18	516,306
11-52120-00-645002-3000 CLASSIFIED CLERICAL	5,418.78	6,480.96	6,577.92	6,677.04	-
11-53220-00-645002-3000 PERS CLASSIFIED EMPLOYEES	1,374.82	1,729.20	1,779.36	1,790.12	-
11-53320-00-645002-3000 OASDHI CLASSIFIED EMPLOYEES	341.73	410.43	417.12	423.39	-
11-53360-00-645002-3000 MEDICARE CLASSIFIED EMPLOYEES	79.89	96.01	97.50	99.00	-
11-53420-00-645002-3000 H/W CLASSIFIED EMPLOYEES	533.40	571.59	572.30	572.30	-
11-53520-00-645002-3000 SUI CLASSIFIED EMPLOYEES	26.35	3.33	3.42	3.44	-
11-53620-00-645002-3000 W/C CLASSIFIED EMPLOYEES	113.29	136.72	132.88	138.24	-
Total for ACTIVITY 645002 (ENROLLMENT SERVICES)	7,888.26	9,428.24	9,580.50	9,703.53	-
11-51220-00-645010-3000 AC.ADMIN. (VPs & DEANS)	74,188.62	94,504.94	47,732.13	-	109,276
11-52120-00-645010-3000 CLASSIFIED CLERICAL	14,512.00	-	-	-	-

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11-53220-00-645010-3000 PERS CLASSIFIED EMPLOYEES	3,681.70	-	-	-	-
11-53230-00-645010-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	18,821.56	25,213.91	12,861.77	-	-
11-53320-00-645010-3000 OASDHI CLASSIFIED EMPLOYEES	1,114.20	-	-	-	-
11-53330-00-645010-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	3,301.07	3,916.18	1,325.76	-	-
11-53360-00-645010-3000 MEDICARE CLASSIFIED EMPLOYEES	260.58	-	-	-	-
11-53370-00-645010-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,062.08	1,370.28	690.24	-	-
11-53430-00-645010-3000 H/W OTHER CERTIFICATED EMPLOYEES	6,422.55	8,612.24	2,487.89	-	-
11-53520-00-645010-3000 SUI CLASSIFIED EMPLOYEES	89.86	-	-	-	-
11-53531-00-645010-3000 SUI OTHER CERTIFICATED	340.30	47.27	23.80	-	-
11-53620-00-645010-3000 W/C CLASSIFIED EMPLOYEES	303.30	-	-	-	-
11-53630-00-645010-3000 W/C OTHER CERTIFICATED EMPLOYEES	1,550.52	1,993.94	964.19	-	-
11-65220-00-645010-3000 CONFERENCES	10,488.02	10,647.60	4,360.18	-	-
11-66475-00-645010-3000 NEW EQUIP N-I (NON GASB)	19,347.52	4,160.90	-	-	-
Total for ACTIVITY 645010 (DEAN, STUDENT SERVICES)	155,483.88	150,467.26	70,445.96	-	109,276
11-51390-00-645040-3000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	-	2,000
11-51490-00-645040-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	195.99	-
11-51495-00-645040-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	1,980.00	3,000
11-52110-00-645040-3000 CLASSIFIED MANAGERS & SUPERVISORS	141,060.00	129,175.49	132,480.00	134,472.00	136,488
11-52120-00-645040-3000 CLASSIFIED CLERICAL	156,203.59	103,877.00	100,152.00	102,408.00	103,947
11-52190-00-645040-3000 CLASSIFIED OVERTIME	321.23	95.70	-	314.46	2,000
11-52310-00-645040-3000 COLLEGE ASSIST., NON-INSTR.	1,870.45	-	13,696.22	5,604.10	10,161
11-53130-00-645040-3000 STRS OTHER CERTIFICATED	-	-	-	415.63	-
11-53220-00-645040-3000 PERS CLASSIFIED EMPLOYEES	75,323.32	62,834.08	62,926.98	63,507.57	-
11-53320-00-645040-3000 OASDHI CLASSIFIED EMPLOYEES	18,439.05	14,037.70	14,389.66	14,699.76	-
11-53360-00-645040-3000 MEDICARE CLASSIFIED EMPLOYEES	4,312.40	3,283.05	3,365.35	3,437.84	-
11-53370-00-645040-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	31.54	-
11-53420-00-645040-3000 H/W CLASSIFIED EMPLOYEES	24,617.00	35,868.34	29,106.42	29,877.40	-
11-53520-00-645040-3000 SUI CLASSIFIED EMPLOYEES	1,424.55	113.14	115.98	118.60	-
11-53531-00-645040-3000 SUI OTHER CERTIFICATED	-	-	-	1.08	-
11-53620-00-645040-3000 W/C CLASSIFIED EMPLOYEES	6,258.68	4,919.45	4,975.86	5,025.87	-
11-53630-00-645040-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	45.03	-
11-64550-00-645040-3000 NON-INSTRUCTIONAL SUPPLIES	2,930.41	2,319.22	2,073.12	1,018.04	1,200
11-64555-00-645040-3000 SUPPLIES-OTHER	20,005.16	18,069.69	2,430.14	7,344.11	11,500
11-65135-00-645040-3000 OTHER CONTRACT SERVICES	-	-	-	-	2,000
11-65210-00-645040-3000 MILEAGE	681.79	425.56	1,360.45	1,685.02	1,500
11-65220-00-645040-3000 CONFERENCES	81.47	-	-	-	-
11-65250-00-645040-3000 FIELD TRIPS	-	-	4,874.58	18,567.66	4,000
11-65620-00-645040-3000 EQUIPMENT RENT/LEASE	-	-	-	-	5,000
11-65621-00-645040-3000 OTHER RENT/LEASE	-	-	-	1,997.50	-
11-65860-00-645040-3000 ADVERTISING	-	-	-	-	13,000

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11-65880-00-645040-3000 PRINTING	-	-	-	-	5,350
11-66475-00-645040-3000 NEW EQUIP N-I (NON GASB)	-	-	-	2,862.72	-
Total for ACTIVITY 645040 (OUTREACH & WELCOME CENTER)	453,529.10	375,018.42	371,946.76	395,609.92	301,146
11-51221-00-646000-3000 AC.ADMIN. (ASST./ASSOC. DEANS)	175,188.00	192,552.00	195,432.00	154,708.01	201,348
11-51240-00-646000-3000 FT COUNSELORS, REGULAR	56,606.40	61,915.20	62,208.00	63,331.20	68,717
11-52120-00-646000-3000 CLASSIFIED CLERICAL	301,647.20	362,958.21	341,303.85	262,271.22	414,552
11-52190-00-646000-3000 CLASSIFIED OVERTIME	-	-	333.20	-	-
11-52320-00-646000-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	26,155.81	22,911
11-53130-00-646000-3000 STRS OTHER CERTIFICATED	10,811.76	11,825.78	11,881.68	12,096.24	-
11-53220-00-646000-3000 PERS CLASSIFIED EMPLOYEES	76,527.89	96,796.21	92,412.78	70,225.05	-
11-53230-00-646000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	44,445.24	51,372.84	52,864.32	41,477.27	-
11-53320-00-646000-3000 OASDHI CLASSIFIED EMPLOYEES	18,166.01	21,732.56	20,747.42	17,522.47	-
11-53330-00-646000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	9,167.56	9,756.45	9,787.62	7,987.82	-
11-53360-00-646000-3000 MEDICARE CLASSIFIED EMPLOYEES	4,248.52	5,082.61	4,852.22	4,098.00	-
11-53370-00-646000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,303.67	3,689.74	3,735.96	3,140.19	-
11-53420-00-646000-3000 H/W CLASSIFIED EMPLOYEES	40,900.80	45,307.34	40,743.72	20,214.20	-
11-53430-00-646000-3000 H/W OTHER CERTIFICATED EMPLOYEES	32,908.28	34,297.81	29,669.52	27,456.39	-
11-53520-00-646000-3000 SUI CLASSIFIED EMPLOYEES	1,407.26	175.24	167.27	141.28	-
11-53531-00-646000-3000 SUI OTHER CERTIFICATED	1,053.06	127.20	128.76	108.32	-
11-53620-00-646000-3000 W/C CLASSIFIED EMPLOYEES	6,304.45	7,658.41	6,901.08	5,970.90	-
11-53630-00-646000-3000 W/C OTHER CERTIFICATED EMPLOYEES	4,844.55	5,369.23	5,204.50	4,513.47	-
11-64550-00-646000-3000 NON-INSTRUCTIONAL SUPPLIES	1,414.51	870.60	621.56	995.52	1,500
11-65210-00-646000-3000 MILEAGE	-	25.72	-	-	-
11-65310-00-646000-3000 MEMBERSHIPS	-	-	-	1,990.00	-
11-65890-00-646000-3000 OTHER EXPENSES	-	-	28.00	-	-
11-66475-00-646000-3000 NEW EQUIP N-I (NON GASB)	-	-	-	3,054.12	-
Total for ACTIVITY 646000 (FINANCIAL AID ADMINISTRATION)	788,945.16	911,513.15	879,023.46	727,457.48	709,028
11-52120-00-647000-3000 CLASSIFIED CLERICAL	-	(6,344.77)	-	-	-
Total for ACTIVITY 647000 (CAREER CENTER)	-	(6,344.77)	-	-	-
11-52110-00-647010-3000 CLASSIFIED MANAGERS & SUPERVISORS	82,485.00	90,651.60	92,340.61	94,161.60	95,573
11-52310-00-647010-3000 COLLEGE ASSIST., NON-INSTR.	39,745.78	45,362.06	48,717.67	35,455.21	53,000
11-52320-00-647010-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	13,747.77	-
11-53220-00-647010-3000 PERS CLASSIFIED EMPLOYEES	20,926.50	24,185.88	24,978.14	25,244.76	-
11-53320-00-647010-3000 OASDHI CLASSIFIED EMPLOYEES	4,770.06	4,800.98	5,078.51	6,019.13	-
11-53360-00-647010-3000 MEDICARE CLASSIFIED EMPLOYEES	1,129.73	1,267.55	1,291.80	1,515.66	-
11-53420-00-647010-3000 H/W CLASSIFIED EMPLOYEES	16,470.04	19,426.60	20,471.34	21,513.90	-
11-53520-00-647010-3000 SUI CLASSIFIED EMPLOYEES	365.88	43.69	44.55	52.22	-
11-53620-00-647010-3000 W/C CLASSIFIED EMPLOYEES	2,554.59	2,869.84	2,849.40	2,967.57	-

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11-64550-00-647010-3000 NON-INSTRUCTIONAL SUPPLIES	491.49	286.29	443.77	638.55	500
11-65210-00-647010-3000 MILEAGE	-	-	-	-	150
Total for ACTIVITY 647010 (VOL BUR & STUDENT EMPLOYMENT)	168,939.07	188,894.49	196,215.79	201,316.37	149,223
11-52310-00-647015-3000 COLLEGE ASSIST., NON-INSTR.	-	1,044.00	-	532.50	-
11-53620-00-647015-3000 W/C CLASSIFIED EMPLOYEES	-	22.03	-	11.02	-
Total for ACTIVITY 647015 (STUD EMPL COVERAGE ON DEMAND)	-	1,066.03	-	543.52	-
11-51221-00-648000-3000 AC.ADMIN. (ASST./ASSOC. DEANS)	24,759.00	27,210.60	27,617.40	28,033.20	28,454
11-52110-00-648000-3000 CLASSIFIED MANAGERS & SUPERVISORS	108,387.84	87,574.10	111,419.58	113,788.32	115,493
11-52120-00-648000-3000 CLASSIFIED CLERICAL	-	-	-	(212.83)	-
11-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR.	10,799.26	12,035.50	-	630.00	12,500
11-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON INSTR	11,372.88	14,705.75	9,086.00	-	12,500
11-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	27,498.18	23,364.74	30,127.68	30,506.64	-
11-53230-00-648000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	6,281.22	7,259.76	7,470.48	7,515.72	-
11-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	7,364.45	6,883.69	7,617.23	7,170.14	-
11-53330-00-648000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	1,419.05	1,531.51	1,568.99	1,616.42	-
11-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYEES	1,722.38	1,609.84	1,781.43	1,676.87	-
11-53370-00-648000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	357.18	394.56	400.51	406.16	-
11-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	20,042.91	16,012.96	20,260.26	22,468.00	-
11-53430-00-648000-3000 H/W OTHER CERTIFICATED EMPLOYEES	1,169.34	1,405.50	1,464.80	1,558.80	-
11-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	567.07	56.98	61.48	57.84	-
11-53531-00-648000-3000 SUI OTHER CERTIFICATED	113.91	13.56	13.78	14.04	-
11-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	2,728.73	2,410.34	2,434.20	2,368.52	-
11-53630-00-648000-3000 W/C OTHER CERTIFICATED EMPLOYEES	517.43	574.09	557.88	580.32	-
11-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	-	197.08	785.61	457.53	500
11-65210-00-648000-3000 MILEAGE	208.56	43.69	-	171.92	500
11-65220-00-648000-3000 CONFERENCES	6,610.16	4,895.74	16,445.48	24,464.64	10,000
11-65880-00-648000-3000 PRINTING	-	-	-	999.62	-
11-66475-00-648000-3000 NEW EQUIP N-I (NON GASB)	-	-	1,463.52	5,735.56	-
Total for ACTIVITY 648000 (VETERANS' SERVICES)	231,919.55	208,179.99	240,576.31	250,007.43	179,947
11-52120-00-649010-3000 CLASSIFIED CLERICAL	-	(6,344.77)	-	-	-
Total for ACTIVITY 649010 (INTERNSHIPS DEV & RECORDS)	-	(6,344.77)	-	-	-
11-52310-00-649015-3000 COLLEGE ASSIST., NON-INSTR.	3,007.00	4,681.47	4,545.30	-	-
11-53620-00-649015-3000 W/C CLASSIFIED EMPLOYEES	62.85	98.47	91.82	-	-
11-64100-00-649015-3000 TEXTBOOKS	-	-	949.77	2,408.34	2,900
11-64550-00-649015-3000 NON-INSTRUCTIONAL SUPPLIES	363.00	545.23	332.60	-	1,500
11-65210-00-649015-3000 MILEAGE	165.16	87.96	87.12	-	-
11-65220-00-649015-3000 CONFERENCES	1,319.13	-	-	-	-

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11-65890-00-649015-3000 OTHER EXPENSES	267.00	1,422.63	-	70.58	1,000
11-67645-00-649015-3000 MEAL SUBSIDY SERVICES	995.00	980.00	1,000.00	2,500.00	2,500
Total for ACTIVITY 649015 (FOSTER YOUTH)	6,179.14	7,815.76	7,006.61	4,978.92	7,900
11-51495-00-649110-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	9,831
Total for ACTIVITY 649110 (CALWORKS DISTRICT MATCH)	-	-	-	-	9,831
11-52110-00-677000-3000 CLASSIFIED MANAGERS & SUPERVISORS	90,367.20	85,257.28	98,566.05	114,974.64	116,701
11-52120-00-677000-3000 CLASSIFIED CLERICAL	47,828.73	55,424.13	43,299.60	46,117.25	47,824
11-52160-00-677000-3000 CLASSIFIED-OTHER OPERATIONS	208,781.82	230,064.00	244,474.52	319,492.71	380,641
11-52190-00-677000-3000 CLASSIFIED OVERTIME	171,373.25	265,622.16	221,370.77	178,096.98	100,000
11-52191-00-677000-3000 PPT ADDITIONAL HOURS	9,085.09	-	290.80	-	-
11-52320-00-677000-3000 SHORT TERM EMPLOYEES-NON INSTR	85,555.45	72,006.59	150,762.68	77,591.38	10,000
11-53220-00-677000-3000 PERS CLASSIFIED EMPLOYEES	118,130.40	109,848.37	114,847.98	126,172.41	-
11-53320-00-677000-3000 OASDHI CLASSIFIED EMPLOYEES	35,706.26	38,616.61	40,727.60	41,478.38	-
11-53360-00-677000-3000 MEDICARE CLASSIFIED EMPLOYEES	8,394.52	9,031.40	10,220.22	10,084.39	-
11-53420-00-677000-3000 H/W CLASSIFIED EMPLOYEES	51,325.82	69,695.03	62,919.19	96,591.29	-
11-53520-00-677000-3000 SUI CLASSIFIED EMPLOYEES	2,858.59	336.69	356.96	347.64	-
11-53620-00-677000-3000 W/C CLASSIFIED EMPLOYEES	13,922.04	15,450.69	15,480.57	15,395.27	-
11-64511-00-677000-3000 UNIFORM PURCHASES	8,520.62	13,953.06	14,239.96	15,342.50	23,500
11-64550-00-677000-3000 NON-INSTRUCTIONAL SUPPLIES	5,755.44	4,927.05	2,550.78	2,632.47	10,000
11-65130-00-677000-3000 CONTRACT SERVICES	2,100.00	1,169.50	2,800.00	-	-
11-65210-00-677000-3000 MILEAGE	2,070.77	1,117.56	673.02	224.56	1,973
11-65220-00-677000-3000 CONFERENCES	13,742.74	-	-	976.43	5,000
11-65310-00-677000-3000 MEMBERSHIPS	-	350.00	850.00	619.84	2,000
11-65340-00-677000-3000 PERMITS LICENSES AND FEES	120.00	185.00	(1,094.00)	90.02	500
11-65540-00-677000-3000 TELEPHONE	2,624.85	-	-	-	-
11-65580-00-677000-3000 CABLE/SATELLITE TELEVISION	709.35	719.67	832.57	1,245.56	950
11-65620-00-677000-3000 EQUIPMENT RENT/LEASE	-	1,346.85	-	-	-
11-65650-00-677000-3000 EQUIPMENT MAINTENANCE/REPAIRS	272.84	757.50	136.00	-	2,000
11-65830-00-677000-3000 ONLINE TRAINING	-	833.00	1,710.00	1,053.00	5,000
11-65890-00-677000-3000 OTHER EXPENSES	-	-	1,858.00	(690.33)	-
11-66475-00-677000-3000 NEW EQUIP N-I (NON GASB)	894.55	827.04	1,932.42	1,933.95	6,800
Total for ACTIVITY 677000 (CAMPUS SAFETY)	880,140.33	977,539.18	1,029,805.69	1,049,770.34	712,889
11-52310-00-677010-3000 COLLEGE ASSIST., NON-INSTR.	21,660.25	23,676.50	23,004.43	21,578.25	25,100
11-53620-00-677010-3000 W/C CLASSIFIED EMPLOYEES	452.68	499.56	464.72	446.68	-
11-66435-00-677010-3000 NEW EQUIP. NON-INSTR (GASB)	-	11,874.97	-	-	-
Total for ACTIVITY 677010 (CAMPUS ESCORT SERVICE)	22,112.93	36,051.03	23,469.15	22,024.93	25,100
11-64550-00-677020-3000 NON-INSTRUCTIONAL SUPPLIES	-	660.82	638.72	696.59	700

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11-65220-00-677020-3000 CONFERENCES	-	227.93	110.00	-	211
11-65340-00-677020-3000 PERMITS LICENSES AND FEES	1,290.90	(472.55)	741.30	1,453.87	-
11-65830-00-677020-3000 ONLINE TRAINING	-	222.98	-	-	-
11-65890-00-677020-3000 OTHER EXPENSES	12,327.65	10,026.41	18,311.67	17,629.88	19,000
Total for ACTIVITY 677020 (CAMPUS SAFETY RIDESHARE PRG)	13,618.55	10,665.59	19,801.69	19,780.34	19,911
11-64550-00-677030-3000 NON-INSTRUCTIONAL SUPPLIES	36,801.79	36,194.26	26,411.34	9,803.63	14,500
11-65130-00-677030-3000 CONTRACT SERVICES	3,550.00	-	81,000.00	-	-
11-65210-00-677030-3000 MILEAGE	268.88	-	-	-	-
11-65220-00-677030-3000 CONFERENCES	137.88	113.43	-	-	-
11-65340-00-677030-3000 PERMITS LICENSES AND FEES	476.00	-	-	-	-
11-65540-00-677030-3000 TELEPHONE	-	2,684.97	-	2,864.92	2,400
11-65650-00-677030-3000 EQUIPMENT MAINTENANCE/REPAIRS	759.93	-	-	-	450
11-65830-00-677030-3000 ONLINE TRAINING	-	-	800.00	-	-
11-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	2,996.92	32,885.37	8,160.36	5,761.91	7,000
Total for ACTIVITY 677030 (EMERGENCY PREPAREDNESS)	44,991.40	71,878.03	116,371.70	18,430.46	24,350
11-51440-00-677235-3000 ADJUNCT COUNSELORS	-	-	9,913.23	-	-
11-53130-00-677235-3000 STRS OTHER CERTIFICATED	-	-	289.16	-	-
11-53370-00-677235-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	143.74	-	-
11-53531-00-677235-3000 SUI OTHER CERTIFICATED	-	-	4.96	-	-
11-53630-00-677235-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	200.25	-	-
11-53830-00-677235-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	335.97	-	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	-	-	10,887.31	-	-
11-52190-00-677700-3000 CLASSIFIED OVERTIME	-	-	7,705.79	-	-
11-53320-00-677700-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	312.39	-	-
11-53360-00-677700-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	73.06	-	-
11-53520-00-677700-3000 SUI CLASSIFIED EMPLOYEES	-	-	2.53	-	-
11-53620-00-677700-3000 W/C CLASSIFIED EMPLOYEES	-	-	155.67	-	-
Total for ACTIVITY 677700 (INCIDENT RESPONSE HUGHES FIRE)	-	-	8,249.44	-	-
11-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	(1,312.47)	-	-	-	-
11-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES	3,641.45	-	853.80	6,707.29	5,000
11-65130-00-695000-3000 CONTRACT SERVICES	8,949.55	11,635.87	7,783.95	7,766.13	15,000
11-65620-00-695000-3000 EQUIPMENT RENT/LEASE	4,640.00	6,960.00	8,425.55	6,960.00	-
11-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAIRS	424.70	-	62.38	1,629.27	10,000
11-65810-00-695000-3000 SOFTWARE LICENSING, INSTR	4,770.68	-	-	-	-
11-65890-00-695000-3000 OTHER EXPENSES	24,614.76	55,707.67	64,613.82	52,006.64	30,000
11-66435-00-695000-3000 NEW EQUIP. NON-INSTR (GASB)	19,365.07	-	-	-	20,000
11-66475-00-695000-3000 NEW EQUIP N-I (NON GASB)	-	-	15,300.00	-	-

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11-97310-00-695000-3000 INTERFUND TRANSFER	1,641,646.43	951,562.00	874,728.00	13,267.70	558,928
Total for ACTIVITY 695000 (PARKING)	1,706,740.17	1,025,865.54	971,767.50	88,337.03	638,928
11-51220-00-696000-3000 AC.ADMIN. (VPs & DEANS)	107,305.20	117,871.20	84,663.11	47,043.60	106,996
11-52110-00-696000-3000 CLASSIFIED MANAGERS & SUPERVISORS	96,101.88	105,630.84	109,277.44	112,284.12	113,967
11-52120-00-696000-3000 CLASSIFIED CLERICAL	19,457.54	21,531.22	168,947.76	165,650.77	169,451
11-52310-00-696000-3000 COLLEGE ASSIST., NON-INSTR.	30,451.26	31,488.25	39,676.76	35,389.88	47,504
11-52320-00-696000-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	500
11-53220-00-696000-3000 PERS CLASSIFIED EMPLOYEES	29,317.28	33,926.98	75,367.35	74,514.44	-
11-53230-00-696000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	27,223.50	31,448.04	22,864.95	12,612.40	-
11-53320-00-696000-3000 OASDHI CLASSIFIED EMPLOYEES	6,988.67	7,764.72	16,951.56	17,125.99	-
11-53330-00-696000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	4,715.14	4,930.57	3,077.79	1,820.99	-
11-53360-00-696000-3000 MEDICARE CLASSIFIED EMPLOYEES	1,634.48	1,815.92	3,964.37	4,005.30	-
11-53370-00-696000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,563.25	1,726.56	1,243.64	690.48	-
11-53420-00-696000-3000 H/W CLASSIFIED EMPLOYEES	12,890.30	14,448.50	33,254.38	32,758.15	-
11-53430-00-696000-3000 H/W OTHER CERTIFICATED EMPLOYEES	6,157.34	6,806.90	2,339.11	2,409.15	-
11-53520-00-696000-3000 SUI CLASSIFIED EMPLOYEES	540.50	62.55	136.79	137.95	-
11-53531-00-696000-3000 SUI OTHER CERTIFICATED	492.90	58.92	42.30	23.53	-
11-53620-00-696000-3000 W/C CLASSIFIED EMPLOYEES	3,051.69	3,347.54	6,429.60	6,485.75	-
11-53630-00-696000-3000 W/C OTHER CERTIFICATED EMPLOYEES	2,242.67	2,487.00	1,710.24	973.79	-
11-53730-00-696000-3000 CIL OTHER CERTIFICATED EMPLOYEES	1,207.80	1,207.80	1,207.80	603.91	-
11-64370-00-696000-3000 COMMENCEMENT SUPPLIES	4,936.92	3,172.14	6,494.49	6,684.08	7,690
11-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES	6,350.06	6,021.81	1,303.73	3,977.67	9,000
11-65130-00-696000-3000 CONTRACT SERVICES	988.10	56.90	-	-	100
11-65210-00-696000-3000 MILEAGE	168.00	336.79	175.07	131.51	900
11-65220-00-696000-3000 CONFERENCES	-	-	562.68	4,310.18	-
11-65620-00-696000-3000 EQUIPMENT RENT/LEASE	7,084.89	11,550.60	5,451.10	6,438.90	10,000
11-65621-00-696000-3000 OTHER RENT/LEASE	-	-	-	819.88	18,000
11-65650-00-696000-3000 EQUIPMENT MAINTENANCE/REPAIRS	683.15	1,590.00	1,810.00	-	2,000
11-65810-00-696000-3000 SOFTWARE LICENSING, INSTR	2,715.00	2,495.00	-	-	-
11-65815-00-696000-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	2,800
11-66480-00-696000-3000 SOFTWARE, NON-INS (NON-GASB)	-	700.00	-	-	1,000
11-97310-00-696000-3000 INTERFUND TRANSFER	50,000.00	50,000.00	-	-	-
Total for ACTIVITY 696000 (STUDENT AND CO-CURRICULAR ACTIVITIES)	424,267.52	462,476.75	586,952.02	536,892.42	489,908
11-52110-00-696010-3000 CLASSIFIED MANAGERS & SUPERVISORS	18,990.12	20,873.16	21,593.73	22,187.88	22,521
11-52120-00-696010-3000 CLASSIFIED CLERICAL	396,340.40	497,101.58	231,318.84	214,555.84	224,866
11-52190-00-696010-3000 CLASSIFIED OVERTIME	1.43	-	-	-	250
11-52191-00-696010-3000 PPT ADDITIONAL HOURS	0.10	-	886.01	-	250
11-52310-00-696010-3000 COLLEGE ASSIST., NON-INSTR.	30,941.95	19,660.50	41,632.29	595.00	19,500
11-53220-00-696010-3000 PERS CLASSIFIED EMPLOYEES	103,816.38	131,304.81	61,366.51	55,370.06	-

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11-53320-00-696010-3000 OASDHI CLASSIFIED EMPLOYEES	25,244.30	31,310.45	15,154.14	14,562.04	-
11-53360-00-696010-3000 MEDICARE CLASSIFIED EMPLOYEES	5,903.84	7,322.64	3,544.22	3,405.62	-
11-53420-00-696010-3000 H/W CLASSIFIED EMPLOYEES	56,096.30	58,987.36	31,754.94	27,779.30	-
11-53520-00-696010-3000 SUI CLASSIFIED EMPLOYEES	1,947.64	252.60	122.49	117.59	-
11-53620-00-696010-3000 W/C CLASSIFIED EMPLOYEES	9,327.08	11,344.11	5,969.61	4,912.97	-
Total for ACTIVITY 696010 (AS REIMBURSEMENT-OFFC STAFF)	648,609.54	778,157.21	413,342.78	343,486.30	267,387
11-51495-00-696030-3000 FT FACULTY SUPPL SERV, NON-INS	10,748.60	7,350.30	7,200.00	-	-
11-52310-00-696030-3000 COLLEGE ASSIST., NON-INSTR.	682.50	-	-	-	-
11-52320-00-696030-3000 SHORT TERM EMPLOYEES-NON INSTR	25,925.67	25,420.50	57,315.44	27,121.50	-
11-53130-00-696030-3000 STRS OTHER CERTIFICATED	114.24	28.72	-	-	-
11-53220-00-696030-3000 PERS CLASSIFIED EMPLOYEES	3,095.53	-	866.28	-	-
11-53320-00-696030-3000 OASDHI CLASSIFIED EMPLOYEES	1,607.39	1,576.08	3,553.55	1,681.54	-
11-53360-00-696030-3000 MEDICARE CLASSIFIED EMPLOYEES	375.90	368.62	831.08	393.27	-
11-53370-00-696030-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	155.86	104.40	104.40	-	-
11-53520-00-696030-3000 SUI CLASSIFIED EMPLOYEES	126.92	12.70	28.66	13.56	-
11-53531-00-696030-3000 SUI OTHER CERTIFICATED	8.07	3.68	3.60	-	-
11-53620-00-696030-3000 W/C CLASSIFIED EMPLOYEES	556.11	536.39	1,157.81	561.44	-
11-53630-00-696030-3000 W/C OTHER CERTIFICATED EMPLOYEES	224.64	155.09	145.44	-	-
11-53820-00-696030-3000 ***DO NOT USE***	-	-	18.98	-	-
11-64550-00-696030-3000 NON-INSTRUCTIONAL SUPPLIES	649.64	395.35	25,356.47	47,816.02	-
11-65620-00-696030-3000 EQUIPMENT RENT/LEASE	-	-	-	11,250.00	-
11-65650-00-696030-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	1,056.95	-
11-65750-00-696030-3000 OFFICIATING SERVICES	-	-	-	9,050.00	-
11-65890-00-696030-3000 OTHER EXPENSES	139.97	1,023.55	436.43	27.44	-
11-66475-00-696030-3000 NEW EQUIP N-I (NON GASB)	8,371.66	7,753.72	2,322.82	10,542.55	-
Total for ACTIVITY 696030 (AS REIMBURSEMENT-CLUBS/ATH)	52,782.70	44,729.10	99,340.96	109,514.27	-
11-51220-00-696100-3000 AC.ADMIN. (VPs & DEANS)	33,274.80	36,525.60	-	-	-
11-51230-00-696100-3000 AC.ADMIN. (DIRECTORS)	134,892.00	94,865.72	-	148,260.00	150,480
11-51240-00-696100-3000 FT COUNSELORS, REGULAR	133,752.00	149,296.35	149,910.96	151,308.00	161,064
11-52120-00-696100-3000 CLASSIFIED CLERICAL	122,192.82	146,432.91	21,616.69	194,376.82	223,220
11-52160-00-696100-3000 CLASSIFIED-OTHER OPERATIONS	426,094.00	456,261.56	-	463,009.24	477,986
11-52190-00-696100-3000 CLASSIFIED OVERTIME	132.59	542.40	-	-	-
11-52191-00-696100-3000 PPT ADDITIONAL HOURS	-	-	-	313.98	-
11-52320-00-696100-3000 SHORT TERM EMPLOYEES-NON INSTR	5,428.00	20,608.50	-	-	-
11-53130-00-696100-3000 STRS OTHER CERTIFICATED	25,546.68	28,515.61	28,633.02	28,899.84	-
11-53220-00-696100-3000 PERS CLASSIFIED EMPLOYEES	144,661.24	160,622.18	5,847.31	164,561.68	-
11-53230-00-696100-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	42,663.96	35,055.23	-	39,748.56	-
11-53320-00-696100-3000 OASDHI CLASSIFIED EMPLOYEES	34,746.87	38,498.52	1,340.23	41,214.34	-
11-53330-00-696100-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	9,627.24	7,396.80	-	8,792.26	-

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11-53360-00-696100-3000 MEDICARE CLASSIFIED EMPLOYEES	8,126.33	9,003.64	313.47	9,626.47	-
11-53370-00-696100-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	4,371.36	4,066.54	2,165.15	4,247.72	-
11-53420-00-696100-3000 H/W CLASSIFIED EMPLOYEES	74,981.34	70,931.69	3,503.50	85,438.50	-
11-53430-00-696100-3000 H/W OTHER CERTIFICATED EMPLOYEES	35,828.64	37,025.41	30,233.42	65,289.21	-
11-53520-00-696100-3000 SUI CLASSIFIED EMPLOYEES	2,761.84	314.53	10.76	331.88	-
11-53531-00-696100-3000 SUI OTHER CERTIFICATED	1,389.91	140.04	74.68	146.40	-
11-53620-00-696100-3000 W/C CLASSIFIED EMPLOYEES	11,926.70	13,165.09	436.70	13,615.77	-
11-53630-00-696100-3000 W/C OTHER CERTIFICATED EMPLOYEES	6,310.16	5,922.32	3,028.21	6,201.23	-
11-53730-00-696100-3000 CIL OTHER CERTIFICATED EMPLOYEES	905.90	905.90	-	-	-
11-65210-00-696100-3000 MILEAGE	997.36	439.92	-	746.34	2,300
11-65220-00-696100-3000 CONFERENCES	-	693.29	-	65.00	-
11-65640-00-696100-3000 BUILDING MAINTENANCE/REPAIRS	-	-	-	-	2,500
11-65650-00-696100-3000 EQUIPMENT MAINTENANCE/REPAIRS	1,563.70	6,913.09	-	4,396.65	-
11-66435-00-696100-3000 NEW EQUIP. NON-INSTR (GASB)	9,432.00	13,836.53	-	-	-
11-66475-00-696100-3000 NEW EQUIP N-I (NON GASB)	-	2,003.19	-	-	-
Total for ACTIVITY 696100 (ATHLETICS)	1,271,607.44	1,339,982.56	247,114.10	1,430,589.89	1,017,550
11-51295-00-696102-3000 ATHLETIC COACH COMPENSATION	13,203.58	14,376.60	-	14,376.60	14,376
11-52320-00-696102-3000 SHORT TERM EMPLOYEES-NON INSTR	2,999.93	-	-	13,329.75	13,440
11-53130-00-696102-3000 STRS OTHER CERTIFICATED	2,521.85	2,745.93	-	2,745.93	-
11-53220-00-696102-3000 PERS CLASSIFIED EMPLOYEES	761.08	-	-	2,366.08	-
11-53320-00-696102-3000 OASDHI CLASSIFIED EMPLOYEES	186.00	-	-	826.45	-
11-53360-00-696102-3000 MEDICARE CLASSIFIED EMPLOYEES	43.50	-	-	193.28	-
11-53370-00-696102-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	191.45	208.46	-	208.46	-
11-53520-00-696102-3000 SUI CLASSIFIED EMPLOYEES	15.00	-	-	6.65	-
11-53531-00-696102-3000 SUI OTHER CERTIFICATED	66.02	7.19	-	7.19	-
11-53620-00-696102-3000 W/C CLASSIFIED EMPLOYEES	62.70	-	-	275.95	-
11-53630-00-696102-3000 W/C OTHER CERTIFICATED EMPLOYEES	275.95	303.35	-	297.60	-
11-64550-00-696102-3000 NON-INSTRUCTIONAL SUPPLIES	10,486.69	8,701.95	-	4,697.08	5,250
11-66475-00-696102-3000 NEW EQUIP N-I (NON GASB)	-	8,073.55	-	468.13	-
Total for ACTIVITY 696102 (BASEBALL)	30,813.75	34,417.03	-	39,799.15	33,066
11-51295-00-696103-3000 ATHLETIC COACH COMPENSATION	13,204.44	14,376.60	-	14,376.60	14,668
11-52320-00-696103-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	13,450.50	13,440
11-53130-00-696103-3000 STRS OTHER CERTIFICATED	2,522.03	2,746.08	-	2,745.84	-
11-53320-00-696103-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	833.93	-
11-53360-00-696103-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	195.05	-
11-53370-00-696103-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	191.46	208.47	-	208.46	-
11-53520-00-696103-3000 SUI CLASSIFIED EMPLOYEES	-	-	-	6.71	-
11-53531-00-696103-3000 SUI OTHER CERTIFICATED	66.02	7.19	-	7.18	-
11-53620-00-696103-3000 W/C CLASSIFIED EMPLOYEES	-	-	-	278.44	-

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11-53630-00-696103-3000 W/C OTHER CERTIFICATED EMPLOYEES	275.97	303.36	-	297.58	-
11-64550-00-696103-3000 NON-INSTRUCTIONAL SUPPLIES	6,198.63	9,493.36	-	-	1,650
Total for ACTIVITY 696103 (BASKETBALL)	22,458.55	27,135.06	-	32,400.29	29,758
11-51295-00-696104-3000 ATHLETIC COACH COMPENSATION	13,203.96	14,376.60	-	14,376.60	14,668
11-52195-00-696104-3000 CLASSIFIED SUPPLEMENTARY SVC	1,800.00	-	-	-	-
11-52320-00-696104-3000 SHORT TERM EMPLOYEES-NON INSTR	3,613.81	-	-	14,332.50	13,440
11-53130-00-696104-3000 STRS OTHER CERTIFICATED	2,521.96	2,745.91	-	2,745.94	-
11-53320-00-696104-3000 OASDHI CLASSIFIED EMPLOYEES	335.66	-	-	888.61	-
11-53360-00-696104-3000 MEDICARE CLASSIFIED EMPLOYEES	78.50	-	-	207.82	-
11-53370-00-696104-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	191.45	208.46	-	208.46	-
11-53520-00-696104-3000 SUI CLASSIFIED EMPLOYEES	27.09	-	-	7.17	-
11-53531-00-696104-3000 SUI OTHER CERTIFICATED	66.02	7.19	-	7.19	-
11-53620-00-696104-3000 W/C CLASSIFIED EMPLOYEES	113.13	-	-	296.67	-
11-53630-00-696104-3000 W/C OTHER CERTIFICATED EMPLOYEES	275.97	303.34	-	297.60	-
11-64550-00-696104-3000 NON-INSTRUCTIONAL SUPPLIES	1,441.33	2,022.26	-	779.84	1,000
Total for ACTIVITY 696104 (CROSS COUNTRY)	23,668.88	19,663.76	-	34,148.40	29,108
11-51295-00-696105-3000 ATHLETIC COACH COMPENSATION	13,203.58	16,377.30	-	14,376.60	14,668
11-52195-00-696105-3000 CLASSIFIED SUPPLEMENTARY SVC	2,100.00	1,000.00	-	-	-
11-52320-00-696105-3000 SHORT TERM EMPLOYEES-NON INSTR	8,005.65	3,510.93	-	20,858.25	20,160
11-53130-00-696105-3000 STRS OTHER CERTIFICATED	2,521.89	3,127.96	-	2,745.81	-
11-53220-00-696105-3000 PERS CLASSIFIED EMPLOYEES	-	401.46	-	-	-
11-53320-00-696105-3000 OASDHI CLASSIFIED EMPLOYEES	626.55	279.69	-	1,293.21	-
11-53360-00-696105-3000 MEDICARE CLASSIFIED EMPLOYEES	146.54	65.41	-	302.44	-
11-53370-00-696105-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	191.45	237.47	-	208.46	-
11-53520-00-696105-3000 SUI CLASSIFIED EMPLOYEES	50.50	2.25	-	10.43	-
11-53531-00-696105-3000 SUI OTHER CERTIFICATED	66.02	8.19	-	7.19	-
11-53620-00-696105-3000 W/C CLASSIFIED EMPLOYEES	211.22	95.17	-	431.75	-
11-53630-00-696105-3000 W/C OTHER CERTIFICATED EMPLOYEES	275.96	345.56	-	297.59	-
11-64550-00-696105-3000 NON-INSTRUCTIONAL SUPPLIES	6,074.54	5,363.77	-	3,568.16	3,000
11-66435-00-696105-3000 NEW EQUIP. NON-INSTR (GASB)	-	6,000.00	-	-	-
Total for ACTIVITY 696105 (TRACK)	33,473.90	36,815.16	-	44,099.89	37,828
11-51295-00-696106-3000 ATHLETIC COACH COMPENSATION	13,203.58	14,376.60	-	-	-
11-51490-00-696106-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	15,000.66	15,000
11-52320-00-696106-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	6,720
11-53130-00-696106-3000 STRS OTHER CERTIFICATED	2,521.99	2,745.84	-	-	-
11-53370-00-696106-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	217.51	-
11-53531-00-696106-3000 SUI OTHER CERTIFICATED	66.02	7.18	-	7.50	-
11-53630-00-696106-3000 W/C OTHER CERTIFICATED EMPLOYEES	275.97	303.33	-	310.52	-

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11-64550-00-696106-3000 NON-INSTRUCTIONAL SUPPLIES	3,000.00	8,156.12	-	1,262.68	1,500
11-65321-00-696106-3000 ATHLETIC TEAM DUES/FEES	9,931.50	17,715.38	-	19,816.60	10,500
Total for ACTIVITY 696106 (MEN'S GOLF)	28,999.06	43,304.45	-	36,615.47	33,720
11-51490-00-696107-3000 ADJUNCT OTHER NON-INSTR.	9,000.45	9,000.43	-	15,001.38	15,000
11-52320-00-696107-3000 SHORT TERM EMPLOYEES-NON INSTR	4,999.88	-	-	13,823.25	13,440
11-53130-00-696107-3000 STRS OTHER CERTIFICATED	-	-	-	2,865.25	-
11-53320-00-696107-3000 OASDHI CLASSIFIED EMPLOYEES	309.99	-	-	857.05	-
11-53360-00-696107-3000 MEDICARE CLASSIFIED EMPLOYEES	72.50	-	-	200.44	-
11-53370-00-696107-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	130.51	130.51	-	217.52	-
11-53520-00-696107-3000 SUI CLASSIFIED EMPLOYEES	25.00	-	-	6.91	-
11-53531-00-696107-3000 SUI OTHER CERTIFICATED	45.01	4.50	-	7.50	-
11-53620-00-696107-3000 W/C CLASSIFIED EMPLOYEES	104.50	-	-	286.13	-
11-53630-00-696107-3000 W/C OTHER CERTIFICATED EMPLOYEES	188.11	189.92	-	310.53	-
11-53830-00-696107-3000 ALT RETIRE PLAN - NON-INSTRUCT	360.02	360.04	-	-	-
11-64550-00-696107-3000 NON-INSTRUCTIONAL SUPPLIES	2,217.38	2,993.76	-	-	1,500
11-65810-00-696107-3000 SOFTWARE LICENSING, INSTR	-	-	-	150.00	-
11-66475-00-696107-3000 NEW EQUIP N-I (NON GASB)	-	-	-	1,813.81	-
Total for ACTIVITY 696107 (SWIMMING)	17,453.35	12,679.16	-	35,539.77	29,940
11-51295-00-696108-3000 ATHLETIC COACH COMPENSATION	11,775.12	12,884.40	-	13,203.90	13,556
11-52320-00-696108-3000 SHORT TERM EMPLOYEES-NON INSTR	4,003.25	-	-	15,261.75	13,440
11-53130-00-696108-3000 STRS OTHER CERTIFICATED	2,240.58	2,460.79	-	2,521.78	-
11-53320-00-696108-3000 OASDHI CLASSIFIED EMPLOYEES	248.20	-	-	946.24	-
11-53360-00-696108-3000 MEDICARE CLASSIFIED EMPLOYEES	58.05	-	-	221.29	-
11-53370-00-696108-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	170.73	186.81	-	191.44	-
11-53520-00-696108-3000 SUI CLASSIFIED EMPLOYEES	20.02	-	-	7.63	-
11-53531-00-696108-3000 SUI OTHER CERTIFICATED	58.87	6.44	-	6.61	-
11-53620-00-696108-3000 W/C CLASSIFIED EMPLOYEES	83.67	-	-	315.94	-
11-53630-00-696108-3000 W/C OTHER CERTIFICATED EMPLOYEES	246.09	271.85	-	273.30	-
11-64550-00-696108-3000 NON-INSTRUCTIONAL SUPPLIES	8,613.95	6,391.15	-	3,673.61	3,350
11-66475-00-696108-3000 NEW EQUIP N-I (NON GASB)	-	2,385.92	-	-	-
Total for ACTIVITY 696108 (WOMEN'S SOCCER)	27,518.53	24,587.36	-	36,623.49	30,346
11-51295-00-696109-3000 ATHLETIC COACH COMPENSATION	13,448.40	14,886.00	-	15,373.80	15,616
11-52195-00-696109-3000 CLASSIFIED SUPPLEMENTARY SVC	4,750.00	4,750.00	-	6,500.00	-
11-52320-00-696109-3000 SHORT TERM EMPLOYEES-NON INSTR	22,084.13	15,964.88	-	46,609.88	53,760
11-53130-00-696109-3000 STRS OTHER CERTIFICATED	2,568.62	2,843.23	-	2,936.52	-
11-53220-00-696109-3000 PERS CLASSIFIED EMPLOYEES	2,811.02	-	-	1,096.46	-
11-53320-00-696109-3000 OASDHI CLASSIFIED EMPLOYEES	1,663.72	1,284.33	-	3,292.79	-
11-53360-00-696109-3000 MEDICARE CLASSIFIED EMPLOYEES	389.08	300.36	-	770.10	-

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11-53370-00-696109-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	195.00	215.85	-	222.93	-
11-53520-00-696109-3000 SUI CLASSIFIED EMPLOYEES	134.17	10.37	-	26.57	-
11-53531-00-696109-3000 SUI OTHER CERTIFICATED	67.24	7.44	-	7.69	-
11-53620-00-696109-3000 W/C CLASSIFIED EMPLOYEES	560.84	437.09	-	1,099.38	-
11-53630-00-696109-3000 W/C OTHER CERTIFICATED EMPLOYEES	281.07	314.09	-	318.25	-
11-64550-00-696109-3000 NON-INSTRUCTIONAL SUPPLIES	30,231.30	29,421.29	-	13,237.84	15,000
11-66475-00-696109-3000 NEW EQUIP N-I (NON GASB)	-	11,140.54	-	-	-
Total for ACTIVITY 696109 (FOOTBALL)	79,184.59	81,575.47	-	91,492.21	84,376
11-51295-00-696110-3000 ATHLETIC COACH COMPENSATION	13,203.96	14,376.60	-	14,376.60	14,376
11-52320-00-696110-3000 SHORT TERM EMPLOYEES-NON INSTR	8,002.31	1,350.00	-	13,450.50	13,440
11-53130-00-696110-3000 STRS OTHER CERTIFICATED	2,521.94	2,745.83	-	2,745.94	-
11-53320-00-696110-3000 OASDHI CLASSIFIED EMPLOYEES	496.14	83.70	-	833.93	-
11-53360-00-696110-3000 MEDICARE CLASSIFIED EMPLOYEES	116.04	19.57	-	195.03	-
11-53370-00-696110-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	191.45	208.45	-	208.46	-
11-53520-00-696110-3000 SUI CLASSIFIED EMPLOYEES	40.02	0.68	-	6.70	-
11-53531-00-696110-3000 SUI OTHER CERTIFICATED	66.02	7.19	-	7.19	-
11-53620-00-696110-3000 W/C CLASSIFIED EMPLOYEES	167.25	28.49	-	278.43	-
11-53630-00-696110-3000 W/C OTHER CERTIFICATED EMPLOYEES	275.97	303.34	-	297.60	-
11-64550-00-696110-3000 NON-INSTRUCTIONAL SUPPLIES	6,400.28	12,270.08	-	2,947.39	3,350
11-66475-00-696110-3000 NEW EQUIP N-I (NON GASB)	-	3,892.94	-	-	-
Total for ACTIVITY 696110 (MEN'S SOCCER)	31,481.38	35,286.87	-	35,347.77	31,166
11-51295-00-696112-3000 ATHLETIC COACH COMPENSATION	15,237.48	16,831.80	-	17,077.50	17,077
11-52320-00-696112-3000 SHORT TERM EMPLOYEES-NON INSTR	2,001.63	-	-	10,878.00	13,440
11-53130-00-696112-3000 STRS OTHER CERTIFICATED	2,910.33	3,214.99	-	3,261.90	-
11-53320-00-696112-3000 OASDHI CLASSIFIED EMPLOYEES	124.10	-	-	674.43	-
11-53360-00-696112-3000 MEDICARE CLASSIFIED EMPLOYEES	29.02	-	-	157.73	-
11-53370-00-696112-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	220.94	244.07	-	247.63	-
11-53520-00-696112-3000 SUI CLASSIFIED EMPLOYEES	10.01	-	-	5.46	-
11-53531-00-696112-3000 SUI OTHER CERTIFICATED	76.18	8.42	-	8.54	-
11-53620-00-696112-3000 W/C CLASSIFIED EMPLOYEES	41.83	-	-	225.16	-
11-53630-00-696112-3000 W/C OTHER CERTIFICATED EMPLOYEES	318.46	355.17	-	353.51	-
11-64550-00-696112-3000 NON-INSTRUCTIONAL SUPPLIES	3,128.27	4,999.99	-	-	2,500
11-66475-00-696112-3000 NEW EQUIP N-I (NON GASB)	-	-	-	3,572.03	-
Total for ACTIVITY 696112 (WOMEN'S SOFTBALL)	24,098.25	25,654.44	-	36,461.89	33,017
11-51295-00-696113-3000 ATHLETIC COACH COMPENSATION	15,237.60	16,831.80	-	-	17,077
11-51490-00-696113-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	15,000.21	-
11-52195-00-696113-3000 CLASSIFIED SUPPLEMENTARY SVC	-	-	-	2,000.00	-
11-52320-00-696113-3000 SHORT TERM EMPLOYEES-NON INSTR	5,502.39	-	-	10,841.25	13,440

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11-53130-00-696113-3000 STRS OTHER CERTIFICATED	2,910.42	3,214.99	-	2,865.03	-
11-53320-00-696113-3000 OASDHI CLASSIFIED EMPLOYEES	341.15	-	-	796.15	-
11-53360-00-696113-3000 MEDICARE CLASSIFIED EMPLOYEES	79.78	-	-	186.21	-
11-53370-00-696113-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	220.95	244.08	-	217.50	-
11-53520-00-696113-3000 SUI CLASSIFIED EMPLOYEES	27.51	-	-	6.44	-
11-53531-00-696113-3000 SUI OTHER CERTIFICATED	76.18	8.42	-	7.50	-
11-53620-00-696113-3000 W/C CLASSIFIED EMPLOYEES	114.99	-	-	265.83	-
11-53630-00-696113-3000 W/C OTHER CERTIFICATED EMPLOYEES	318.48	355.17	-	310.50	-
11-64550-00-696113-3000 NON-INSTRUCTIONAL SUPPLIES	3,295.95	3,571.89	-	656.08	1,650
11-66475-00-696113-3000 NEW EQUIP N-I (NON GASB)	-	-	-	1,044.34	-
Total for ACTIVITY 696113 (WOMEN'S BASKETBALL)	28,125.40	24,226.35	-	34,197.04	32,167
11-51490-00-696114-3000 ADJUNCT OTHER NON-INSTR.	9,000.45	9,089.54	-	15,000.03	15,000
11-52320-00-696114-3000 SHORT TERM EMPLOYEES-NON INSTR	670.00	-	-	-	6,720
11-53320-00-696114-3000 OASDHI CLASSIFIED EMPLOYEES	41.54	-	-	-	-
11-53360-00-696114-3000 MEDICARE CLASSIFIED EMPLOYEES	9.72	-	-	-	-
11-53370-00-696114-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	130.51	131.80	-	217.50	-
11-53520-00-696114-3000 SUI CLASSIFIED EMPLOYEES	3.36	-	-	-	-
11-53531-00-696114-3000 SUI OTHER CERTIFICATED	45.01	4.54	-	7.50	-
11-53620-00-696114-3000 W/C CLASSIFIED EMPLOYEES	14.00	-	-	-	-
11-53630-00-696114-3000 W/C OTHER CERTIFICATED EMPLOYEES	188.11	191.80	-	310.49	-
11-53830-00-696114-3000 ALT RETIRE PLAN - NON-INSTRUCT	360.01	363.58	-	599.99	-
11-64550-00-696114-3000 NON-INSTRUCTIONAL SUPPLIES	5,994.03	2,215.08	-	1,402.86	1,500
Total for ACTIVITY 696114 (WOMEN'S TENNIS)	16,456.74	11,996.34	-	17,538.37	23,220
11-51295-00-696116-3000 ATHLETIC COACH COMPENSATION	25,416.72	14,376.60	-	-	-
11-51490-00-696116-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	15,000.42	15,000
11-52320-00-696116-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	3,423.00	6,720
11-53130-00-696116-3000 STRS OTHER CERTIFICATED	4,854.60	2,745.89	-	-	-
11-53320-00-696116-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	212.23	-
11-53360-00-696116-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	49.63	-
11-53370-00-696116-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	191.46	-	-	217.51	-
11-53520-00-696116-3000 SUI CLASSIFIED EMPLOYEES	-	-	-	1.71	-
11-53531-00-696116-3000 SUI OTHER CERTIFICATED	127.10	7.18	-	7.50	-
11-53620-00-696116-3000 W/C CLASSIFIED EMPLOYEES	-	-	-	70.85	-
11-53630-00-696116-3000 W/C OTHER CERTIFICATED EMPLOYEES	531.21	303.34	-	310.50	-
11-64550-00-696116-3000 NON-INSTRUCTIONAL SUPPLIES	10,275.35	4,870.26	-	1,140.04	1,500
11-65321-00-696116-3000 ATHLETIC TEAM DUES/FEES	1,545.00	8,561.65	-	13,150.35	10,500
11-65890-00-696116-3000 OTHER EXPENSES	1,104.00	-	-	-	-
Total for ACTIVITY 696116 (WOMEN'S GOLF)	44,045.44	30,864.92	-	33,583.74	33,720

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11-51295-00-696118-3000 ATHLETIC COACH COMPENSATION	14,007.84	15,540.30	-	-	17,077
11-51490-00-696118-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	15,002.01	-
11-52320-00-696118-3000 SHORT TERM EMPLOYEES-NON INSTR	7,738.50	8,006.25	-	13,844.25	13,440
11-53130-00-696118-3000 STRS OTHER CERTIFICATED	2,675.55	2,968.05	-	-	-
11-53220-00-696118-3000 PERS CLASSIFIED EMPLOYEES	186.98	-	-	-	-
11-53320-00-696118-3000 OASDHI CLASSIFIED EMPLOYEES	479.78	496.39	-	858.34	-
11-53360-00-696118-3000 MEDICARE CLASSIFIED EMPLOYEES	112.22	116.08	-	200.74	-
11-53370-00-696118-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	203.11	225.32	-	217.53	-
11-53520-00-696118-3000 SUI CLASSIFIED EMPLOYEES	38.69	4.02	-	6.93	-
11-53531-00-696118-3000 SUI OTHER CERTIFICATED	70.04	7.77	-	7.50	-
11-53620-00-696118-3000 W/C CLASSIFIED EMPLOYEES	161.72	168.93	-	286.55	-
11-53630-00-696118-3000 W/C OTHER CERTIFICATED EMPLOYEES	292.77	327.89	-	310.52	-
11-53830-00-696118-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	600.05	-
11-64550-00-696118-3000 NON-INSTRUCTIONAL SUPPLIES	2,997.64	3,571.30	-	1,574.16	1,500
11-66475-00-696118-3000 NEW EQUIP N-I (NON GASB)	-	1,390.65	-	-	-
Total for ACTIVITY 696118 (WOMEN'S VOLLEYBALL)	28,964.84	32,822.95	-	32,908.58	32,017
11-51495-00-696120-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	800
11-52190-00-696120-3000 CLASSIFIED OVERTIME	-	-	-	3,309.39	7,400
11-52195-00-696120-3000 CLASSIFIED SUPPLEMENTARY SVC	1,360.00	1,420.00	-	-	-
11-52310-00-696120-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	1,426.00	-
11-52320-00-696120-3000 SHORT TERM EMPLOYEES-NON INSTR	1,541.00	12,539.27	-	18,750.00	23,000
11-53220-00-696120-3000 PERS CLASSIFIED EMPLOYEES	-	2,297.54	-	450.40	-
11-53320-00-696120-3000 OASDHI CLASSIFIED EMPLOYEES	179.86	865.44	-	1,279.56	-
11-53360-00-696120-3000 MEDICARE CLASSIFIED EMPLOYEES	42.06	202.40	-	299.26	-
11-53520-00-696120-3000 SUI CLASSIFIED EMPLOYEES	14.50	7.03	-	10.37	-
11-53620-00-696120-3000 W/C CLASSIFIED EMPLOYEES	60.62	294.56	-	486.20	-
11-64610-00-696120-3000 FUEL (GAS & DIESEL)	9,421.61	8,436.80	-	13,252.02	11,500
11-65130-00-696120-3000 CONTRACT SERVICES	12,262.00	7,403.00	-	4,918.50	24,348
11-65135-00-696120-3000 OTHER CONTRACT SERVICES	11,193.75	324.00	-	-	-
11-65255-00-696120-3000 ATHLETIC TEAM MEALS/LODGING	99,081.42	77,479.22	(3,135.00)	153,479.57	152,935
11-65310-00-696120-3000 MEMBERSHIPS	-	-	-	13,489.02	15,030
11-65321-00-696120-3000 ATHLETIC TEAM DUES/FEES	27,087.33	28,036.16	-	30,217.31	18,000
11-65430-00-696120-3000 INSURANCE	99,602.48	95,011.39	-	93,130.01	100,877
11-65620-00-696120-3000 EQUIPMENT RENT/LEASE	1,557.18	1,933.43	-	2,473.70	5,563
11-65621-00-696120-3000 OTHER RENT/LEASE	163,469.18	199,642.63	-	240,245.38	236,500
11-65650-00-696120-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	954.83	-
11-65750-00-696120-3000 OFFICIATING SERVICES	48,894.50	60,727.01	-	79,236.55	68,385
11-65810-00-696120-3000 SOFTWARE LICENSING, INSTR	893.00	1,330.00	-	-	-
11-65890-00-696120-3000 OTHER EXPENSES	839.50	-	-	-	-
11-66435-00-696120-3000 NEW EQUIP. NON-INSTR (GASB)	-	5,468.43	-	-	-

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11-66475-00-696120-3000 NEW EQUIP N-I (NON GASB)	-	875.41	-	-	-
11-67150-00-696120-3000 DEBT RETIREMENT - SBITA	-	-	-	1,550.00	-
Total for ACTIVITY 696120 (ATHLETICS - REGULAR SEASON)	477,499.99	504,293.72	(3,135.00)	658,958.07	664,338
11-64550-00-696121-3000 NON-INSTRUCTIONAL SUPPLIES	10,769.39	10,573.54	-	12,256.82	16,430
11-66480-00-696121-3000 SOFTWARE, NON-INS (NON-GASB)	1,675.03	2,335.00	-	2,070.00	2,070
Total for ACTIVITY 696121 (ATHLETICS-FIRST AID)	12,444.42	12,908.54	-	14,326.82	18,500
11-51220-00-699000-3000 AC.ADMIN. (VPs & DEANS)	184,224.00	202,176.00	206,502.86	209,916.00	213,000
11-51230-00-699000-3000 AC.ADMIN. (DIRECTORS)	152,557.45	167,952.00	167,952.00	167,952.00	167,952
11-51440-00-699000-3000 ADJUNCT COUNSELORS	38,793.45	63,281.59	79,600.61	-	80,000
11-51490-00-699000-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	184.62	-
11-51495-00-699000-3000 FT FACULTY SUPPL SERV, NON-INS	3,927.56	6,705.00	7,375.65	9,972.00	8,000
11-52120-00-699000-3000 CLASSIFIED CLERICAL	326,856.00	387,247.00	229,841.89	165,795.00	313,162
11-52190-00-699000-3000 CLASSIFIED OVERTIME	-	0.58	358.88	-	-
11-52310-00-699000-3000 COLLEGE ASSIST., NON-INSTR.	631.28	9,484.00	17,644.63	47,876.00	30,000
11-52320-00-699000-3000 SHORT TERM EMPLOYEES-NON INSTR	46,693.88	5,647.00	63,319.65	57,670.52	80,000
11-53000-00-699000-3000 EMPLOYEE BENEFITS	-	-	-	-	357,790
11-53130-00-699000-3000 STRS OTHER CERTIFICATED	36,197.22	39,810.39	40,793.13	41,998.62	-
11-53220-00-699000-3000 PERS CLASSIFIED EMPLOYEES	85,871.52	104,239.18	61,653.32	44,449.68	-
11-53230-00-699000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	38,274.24	41,643.21	39,866.89	38,918.73	-
11-53320-00-699000-3000 OASDHI CLASSIFIED EMPLOYEES	22,671.55	23,951.88	17,993.93	13,799.40	-
11-53330-00-699000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	8,284.15	9,469.98	9,775.99	10,184.03	-
11-53360-00-699000-3000 MEDICARE CLASSIFIED EMPLOYEES	5,302.22	5,601.63	4,208.26	3,227.23	-
11-53370-00-699000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	5,453.94	6,366.22	6,675.40	5,594.35	-
11-53420-00-699000-3000 H/W CLASSIFIED EMPLOYEES	43,962.95	50,888.24	25,641.52	15,271.90	-
11-53430-00-699000-3000 H/W OTHER CERTIFICATED EMPLOYEES	25,646.38	29,813.52	30,609.84	32,138.20	-
11-53520-00-699000-3000 SUI CLASSIFIED EMPLOYEES	1,731.31	193.22	145.14	111.21	-
11-53531-00-699000-3000 SUI OTHER CERTIFICATED	1,733.65	219.53	230.19	192.87	-
11-53620-00-699000-3000 W/C CLASSIFIED EMPLOYEES	7,820.40	8,490.28	6,285.67	5,641.15	-
11-53630-00-699000-3000 W/C OTHER CERTIFICATED EMPLOYEES	7,932.24	9,286.42	9,321.09	8,032.08	-
11-53830-00-699000-3000 ALT RETIRE PLAN - NON-INSTRUCT	854.49	2,531.23	3,184.13	6.84	-
11-64330-00-699000-3000 PERIODICALS AND MAGAZINES	305.00	305.09	444.96	305.00	555
11-64550-00-699000-3000 NON-INSTRUCTIONAL SUPPLIES	4,749.66	21,916.82	15,341.38	10,431.45	8,000
11-65130-00-699000-3000 CONTRACT SERVICES	39,241.60	220,274.80	56,428.40	22,500.00	150,000
11-65220-00-699000-3000 CONFERENCES	7,306.85	18,879.81	13,994.97	5,219.07	15,000
11-65224-00-699000-3000 ISP RECRUITMENT TRAVEL	76,954.70	88,964.57	94,484.25	117,518.44	120,000
11-65310-00-699000-3000 MEMBERSHIPS	3,074.32	4,942.50	5,892.25	2,554.11	5,000
11-65760-00-699000-3000 RECRUITMENT SERVICES	40,596.44	222,325.53	342,610.08	486,909.20	425,000
11-65810-00-699000-3000 SOFTWARE LICENSING, INSTR	1,908.08	3,334.21	3,689.15	1,453.05	1,500
11-65815-00-699000-3000 SOFTWARE LICENSING, NON-INSTR	-	-	60.00	2,617.51	5,000

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11-65830-00-699000-3000 ONLINE TRAINING	-	3,066.38	1,160.00	1,190.00	1,000
11-65850-00-699000-3000 POSTAGE	1,230.01	1,129.97	66.15	1,507.10	3,000
11-65860-00-699000-3000 ADVERTISING	880.34	1,820.50	37,000.00	59,076.18	80,000
11-65880-00-699000-3000 PRINTING	1,357.82	4,587.40	947.18	1,904.03	6,000
11-65890-00-699000-3000 OTHER EXPENSES	4,234.12	4,619.79	4,747.51	4,967.80	5,000
11-66435-00-699000-3000 NEW EQUIP. NON-INSTR (GASB)	-	-	14,868.15	-	-
11-66475-00-699000-3000 NEW EQUIP N-I (NON GASB)	2,966.36	41,808.30	11,347.27	4,542.18	3,000
11-67150-00-699000-3000 DEBT RETIREMENT - SBITA	-	-	9,300.00	11,000.00	-
Total for ACTIVITY 699000 (INT'L SERVICES & PROGRAMS)	1,230,225.18	1,812,973.77	1,641,362.37	1,612,627.55	2,077,959
11-97310-00-732005-3000 INTERFUND TRANSFER	-	248.54	-	-	-
Total for ACTIVITY 732005 (LEARNING-ALIGNED EMPLOYMENT PR)	-	248.54	-	-	-
Total for LOCATION 3000	13,750,936.60	15,005,097.68	12,684,816.40	14,405,709.70	13,187,890
11-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	1,489.46	2,840.81	3,033.78	3,097.22	-
11-53520-00-040100-3200 SUI CLASSIFIED EMPLOYEES	0.27	-	-	-	-
11-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	31.12	59.94	61.23	64.10	-
Total for ACTIVITY 040100 (BIOLOGY)	1,520.85	2,900.75	3,095.01	3,161.32	-
11-52340-00-070800-3200 FEDERAL WORKSTUDY HOURLY	450.00	-	-	-	-
11-53620-00-070800-3200 W/C CLASSIFIED EMPLOYEES	9.40	-	-	-	-
Total for ACTIVITY 070800 (COMPUTER NETWORKING)	459.40	-	-	-	-
11-52340-00-083600-3200 FEDERAL WORKSTUDY HOURLY	997.25	1,851.42	2,948.47	4,107.97	-
11-53520-00-083600-3200 SUI CLASSIFIED EMPLOYEES	-	-	0.36	0.13	-
11-53620-00-083600-3200 W/C CLASSIFIED EMPLOYEES	20.84	39.05	59.52	85.02	-
Total for ACTIVITY 083600 (RECREATION)	1,018.09	1,890.47	3,008.35	4,193.12	-
11-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	943.35	274.86	1,336.12	267.74	-
11-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	19.70	5.79	26.97	5.54	-
Total for ACTIVITY 085000 (AMERICAN SIGN LANGUAGE)	963.05	280.65	1,363.09	273.28	-
11-52340-00-090100-3200 FEDERAL WORKSTUDY HOURLY	-	-	566.84	-	-
11-53620-00-090100-3200 W/C CLASSIFIED EMPLOYEES	-	-	11.44	-	-
Total for ACTIVITY 090100 (ENGINEERING, GENERAL)	-	-	578.28	-	-
11-52340-00-095300-3200 FEDERAL WORKSTUDY HOURLY	-	667.90	-	-	-
11-53620-00-095300-3200 W/C CLASSIFIED EMPLOYEES	-	14.08	-	-	-
Total for ACTIVITY 095300 (DRAFTING TECHNOLOGY)	-	681.98	-	-	-
11-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	1,999.60	-	-	-	-

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11-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	41.77	-	-	-	-
Total for ACTIVITY 095650 (WELDING AND CUTTING)	2,041.37	-	-	-	-
11-52340-00-100120-3200 FEDERAL WORKSTUDY HOURLY	258.58	-	-	142.00	-
11-53620-00-100120-3200 W/C CLASSIFIED EMPLOYEES	5.40	-	-	2.95	-
Total for ACTIVITY 100120 (PAC BOX OFFICE)	263.98	-	-	144.95	-
11-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	2,005.80	3,984.60	4,402.45	3,172.90	-
11-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	41.90	84.06	88.93	65.65	-
Total for ACTIVITY 101100 (PHOTOGRAPHY)	2,047.70	4,068.66	4,491.38	3,238.55	-
11-52340-00-123000-3200 FEDERAL WORKSTUDY HOURLY	1,422.10	255.44	341.29	-	-
11-53620-00-123000-3200 W/C CLASSIFIED EMPLOYEES	29.70	5.39	6.89	-	-
Total for ACTIVITY 123000 (NURSING)	1,451.80	260.83	348.18	-	-
11-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY	-	1,741.40	-	-	-
11-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES	-	36.73	-	-	-
Total for ACTIVITY 130630 (CULINARY ARTS)	-	1,778.13	-	-	-
11-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	895.31	1,265.62	-	-	-
11-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	18.72	26.70	-	-	-
Total for ACTIVITY 150600 (COMMUNICATION STUDIES)	914.03	1,292.32	-	-	-
11-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY	-	-	1,234.70	2,057.95	-
11-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES	-	-	24.94	42.59	-
Total for ACTIVITY 190500 (CHEMISTRY, GENERAL)	-	-	1,259.64	2,100.54	-
11-52340-00-191400-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	163.00	-
11-53620-00-191400-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	3.37	-
Total for ACTIVITY 191400 (GEOLOGY)	-	-	-	166.37	-
11-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	8,896.25	11,683.29	12,706.44	11,057.41	-
11-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES	-	0.09	-	-	-
11-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	185.90	249.95	259.18	228.81	-
Total for ACTIVITY 493009 (SUPERVISED TUTORING (TLC))	9,082.15	11,933.33	12,965.62	11,286.22	-
11-52340-00-493080-3200 FEDERAL WORKSTUDY HOURLY	-	-	649.25	-	-
11-53620-00-493080-3200 W/C CLASSIFIED EMPLOYEES	-	-	13.12	-	-
Total for ACTIVITY 493080 (ENGLISH AS SECOND LANGUAGE)	-	-	662.37	-	-
11-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	384.00	-	-	-	-
11-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	8.19	-	-	-	-

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Total for ACTIVITY 493405 (MAKER SPACE)	392.19	-	-	-	-
11-52340-00-601000-3200 FEDERAL WORKSTUDY HOURLY	2,273.80	-	272.24	-	-
11-53620-00-601000-3200 W/C CLASSIFIED EMPLOYEES	47.52	-	5.50	-	-
Total for ACTIVITY 601000 (ACADEMIC ADMINISTRATION)	2,321.32	-	277.74	-	-
11-52340-00-601010-3200 FEDERAL WORKSTUDY HOURLY	16.00	-	-	-	-
11-53620-00-601010-3200 W/C CLASSIFIED EMPLOYEES	0.33	-	-	-	-
Total for ACTIVITY 601010 (ACADEMIC AFFAIRS)	16.33	-	-	-	-
11-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY	1,847.24	1,494.74	2,452.94	367.12	-
11-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	38.60	31.53	49.54	7.59	-
Total for ACTIVITY 612000 (LIBRARY)	1,885.84	1,526.27	2,502.48	374.71	-
11-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	697.49	997.80	5,133.82	1,377.86	-
11-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	14.58	21.06	103.68	28.51	-
Total for ACTIVITY 614000 (MUSEUMS AND GALLERIES)	712.07	1,018.86	5,237.50	1,406.37	-
11-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	2,758.94	1,995.49	1,730.01	2,617.62	-
11-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	57.63	42.10	34.93	54.18	-
Total for ACTIVITY 620000 (ADMISSIONS AND RECORDS)	2,816.57	2,037.59	1,764.94	2,671.80	-
11-52340-00-620075-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	2,336.70	-
11-53620-00-620075-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	48.36	-
Total for ACTIVITY 620075 (A&R NON-CREDIT REGISTRATION)	-	-	-	2,385.06	-
11-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	1,490.75	989.06	-	-	-
11-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	31.15	20.87	-	-	-
Total for ACTIVITY 620090 (STUDENT BUSINESS OFFICE)	1,521.90	1,009.93	-	-	-
11-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY	5,107.61	9,095.00	7,907.30	8,153.37	-
11-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	106.68	191.80	159.66	168.74	-
Total for ACTIVITY 631000 (COUNSELING AND GUIDANCE)	5,214.29	9,286.80	8,066.96	8,322.11	-
11-52340-00-643000-3200 FEDERAL WORKSTUDY HOURLY	1,181.24	-	-	-	-
11-53620-00-643000-3200 W/C CLASSIFIED EMPLOYEES	24.68	-	-	-	-
Total for ACTIVITY 643000 (EXTENDED OPPORTUNITIES PROGRAMS AND SERVICES)	1,205.92	-	-	-	-
11-52340-00-644000-3200 FEDERAL WORKSTUDY HOURLY	-	1,498.87	-	-	-
11-53620-00-644000-3200 W/C CLASSIFIED EMPLOYEES	-	31.63	-	-	-
Total for ACTIVITY 644000 (HEALTH SERVICES)	-	1,530.50	-	-	-

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11-52340-00-644200-3200 FEDERAL WORKSTUDY HOURLY	2,360.62	995.87	3,370.81	6,622.72	-
11-53620-00-644200-3200 W/C CLASSIFIED EMPLOYEES	49.32	21.00	68.16	137.08	-
Total for ACTIVITY 644200 (BASIC NEEDS CENTER)	2,409.94	1,016.87	3,438.97	6,759.80	-
11-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	3,943.00	2,713.97	3,745.89	4,745.06	-
11-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	83.19	57.24	76.09	98.21	-
Total for ACTIVITY 645040 (OUTREACH & WELCOME CENTER)	4,026.19	2,771.21	3,821.98	4,843.27	-
11-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	848.50	-	-	6,948.33	-
11-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	17.73	-	-	143.82	-
Total for ACTIVITY 646000 (FINANCIAL AID ADMINISTRATION)	866.23	-	-	7,092.15	-
11-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	1,596.86	998.44	610.56	743.74	-
11-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	33.35	21.06	12.68	15.39	-
Total for ACTIVITY 647000 (CAREER CENTER)	1,630.21	1,019.50	623.24	759.13	-
11-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	4,098.77	1,780.11	11,294.19	19,179.52	-
11-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	85.63	37.55	228.13	396.97	-
Total for ACTIVITY 647010 (VOL BUR & STUDENT EMPLOYMENT)	4,184.40	1,817.66	11,522.32	19,576.49	-
11-52340-00-649010-3200 FEDERAL WORKSTUDY HOURLY	-	1,198.81	2,022.09	1,735.99	-
11-53620-00-649010-3200 W/C CLASSIFIED EMPLOYEES	-	25.28	41.56	35.91	-
Total for ACTIVITY 649010 (INTERNSHIPS DEV & RECORDS)	-	1,224.09	2,063.65	1,771.90	-
11-52340-00-649100-3200 FEDERAL WORKSTUDY HOURLY	-	-	962.08	1,146.27	-
11-53620-00-649100-3200 W/C CLASSIFIED EMPLOYEES	-	-	19.44	23.74	-
Total for ACTIVITY 649100 (CALWORKS)	-	-	981.52	1,170.01	-
11-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	11,466.10	11,604.00	5,529.56	7,618.36	-
11-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	239.58	240.39	111.67	157.65	-
Total for ACTIVITY 651000 (FACILITIES ADMINISTRATION)	11,705.68	11,844.39	5,641.23	7,776.01	-
11-52340-00-660100-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	1,260.74	-
11-53620-00-660100-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	26.09	-
Total for ACTIVITY 660100 (CHANCELLOR/PRESIDENT OFFICE)	-	-	-	1,286.83	-
11-52340-00-660105-3200 FEDERAL WORKSTUDY HOURLY	993.37	5,475.72	6,141.94	2,921.27	-
11-53620-00-660105-3200 W/C CLASSIFIED EMPLOYEES	20.74	115.51	124.03	60.46	-
Total for ACTIVITY 660105 (VP, IRPIE)	1,014.11	5,591.23	6,265.97	2,981.73	-
11-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	-	746.00	2,288.75	1,239.17	-
11-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	-	15.74	46.22	25.66	-

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Total for ACTIVITY 672025 (FISCAL SERVICES)	-	761.74	2,334.97	1,264.83	-
11-52340-00-677010-3200 FEDERAL WORKSTUDY HOURLY	1,124.06	-	-	2,937.50	-
11-53620-00-677010-3200 W/C CLASSIFIED EMPLOYEES	23.49	-	-	60.81	-
Total for ACTIVITY 677010 (CAMPUS ESCORT SERVICE)	1,147.55	-	-	2,998.31	-
11-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	2,100.74	-	1,000.31	-	-
11-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	43.90	-	20.20	-	-
Total for ACTIVITY 678200 (COMPUTER SUPPORT SERVICES)	2,144.64	-	1,020.51	-	-
11-52340-00-678340-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	2,236.86	-
11-53620-00-678340-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	46.29	-
Total for ACTIVITY 678340 (SECURITY OPERATIONS PROGRAM)	-	-	-	2,283.15	-
11-52340-00-683100-3200 FEDERAL WORKSTUDY HOURLY	575.62	-	-	-	-
11-53620-00-683100-3200 W/C CLASSIFIED EMPLOYEES	12.02	-	-	-	-
Total for ACTIVITY 683100 (UNIVERSITY CENTER)	587.64	-	-	-	-
11-52340-00-684000-3200 FEDERAL WORKSTUDY HOURLY	1,989.06	-	-	-	-
11-53620-00-684000-3200 W/C CLASSIFIED EMPLOYEES	41.56	-	-	-	-
Total for ACTIVITY 684000 (WORKFORCE & ECONOMIC ADV)	2,030.62	-	-	-	-
11-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	2,692.98	7,431.46	5,644.97	4,010.40	-
11-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	56.24	156.75	114.68	82.99	-
Total for ACTIVITY 692500 (CHILD DEVELOPMENT CENTER)	2,749.22	7,588.21	5,759.65	4,093.39	-
11-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	3,562.64	7,235.81	4,653.36	3,184.19	-
11-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	74.42	152.60	93.98	65.89	-
Total for ACTIVITY 696000 (STUDENT AND CO-CURRICULAR ACTIVITIES)	3,637.06	7,388.41	4,747.34	3,250.08	-
11-52340-00-696010-3200 FEDERAL WORKSTUDY HOURLY	-	4,487.93	1,247.49	1,561.21	-
11-53620-00-696010-3200 W/C CLASSIFIED EMPLOYEES	-	94.66	25.20	32.32	-
Total for ACTIVITY 696010 (AS REIMBURSEMENT-OFFC STAFF)	-	4,582.59	1,272.69	1,593.53	-
11-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	7,395.72	11,321.18	9,167.35	7,718.33	-
11-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	154.52	238.80	185.13	159.70	-
Total for ACTIVITY 696100 (ATHLETICS)	7,550.24	11,559.98	9,352.48	7,878.03	-
11-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	14,941.86	21,033.91	25,988.07	20,967.76	-
11-53320-00-696500-3200 OASDHI CLASSIFIED EMPLOYEES	-	-	-	(0.01)	-
11-53520-00-696500-3200 SUI CLASSIFIED EMPLOYEES	4.99	-	-	-	-
11-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	312.25	443.64	525.36	433.93	-

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Total for ACTIVITY 696500 (MESA GRANT)	15,259.10	21,477.55	26,513.43	21,401.68	-
11-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	7,530.81	4,710.19	6,319.55	5,913.78	-
11-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	157.36	99.36	127.62	116.30	-
Total for ACTIVITY 699000 (INT'L SERVICES & PROGRAMS)	7,688.17	4,809.55	6,447.17	6,030.08	-
11-52340-00-701000-3200 FEDERAL WORKSTUDY HOURLY	1,041.37	2,900.88	1,246.68	1,152.98	-
11-53520-00-701000-3200 SUI CLASSIFIED EMPLOYEES	-	0.08	-	-	-
11-53620-00-701000-3200 W/C CLASSIFIED EMPLOYEES	21.77	61.18	25.16	23.85	-
Total for ACTIVITY 701000 (FOUNDATION)	1,063.14	2,962.14	1,271.84	1,176.83	-
11-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	-	145,833
Total for ACTIVITY 732000 (PAYMENTS TO/FOR STUDENTS)	-	-	-	-	145,833
Total for LOCATION 3200	105,542.99	127,912.19	138,700.50	145,711.63	145,833
11-64550-00-631000-3300 NON-INSTRUCTIONAL SUPPLIES	1,587.02	878.59	3,853.95	5,052.67	-
11-66475-00-631000-3300 NEW EQUIP N-I (NON GASB)	-	-	1,490.61	2,747.52	-
Total for ACTIVITY 631000 (COUNSELING AND GUIDANCE)	1,587.02	878.59	5,344.56	7,800.19	-
11-64550-00-642000-3300 NON-INSTRUCTIONAL SUPPLIES	-	157.79	1,132.65	984.26	-
11-65130-00-642000-3300 CONTRACT SERVICES	504.06	-	-	-	-
11-65890-00-642000-3300 OTHER EXPENSES	-	-	-	455.28	-
Total for ACTIVITY 642000 (DISABLED STUDENTS PROGRAMS AND SERVICES (DSP & S))	504.06	157.79	1,132.65	1,439.54	-
11-64550-00-643000-3300 NON-INSTRUCTIONAL SUPPLIES	2,400.00	-	1,162.53	618.92	-
11-65890-00-643000-3300 OTHER EXPENSES	-	174.66	-	-	-
11-66475-00-643000-3300 NEW EQUIP N-I (NON GASB)	-	-	-	175.08	-
Total for ACTIVITY 643000 (EXTENDED OPPORTUNITIES PROGRAMS AND SERVICES)	2,400.00	174.66	1,162.53	794.00	-
11-64550-00-644000-3300 NON-INSTRUCTIONAL SUPPLIES	-	863.15	588.93	-	-
11-64555-00-644000-3300 SUPPLIES-OTHER	-	725.35	-	-	-
11-65130-00-644000-3300 CONTRACT SERVICES	10,695.62	7,819.76	11,120.50	13,842.40	-
11-65220-00-644000-3300 CONFERENCES	-	1,607.68	-	-	-
11-65880-00-644000-3300 PRINTING	-	43.50	-	500.11	-
11-65890-00-644000-3300 OTHER EXPENSES	2,100.00	2,748.00	2,205.00	2,100.00	-
11-66475-00-644000-3300 NEW EQUIP N-I (NON GASB)	317.87	-	-	-	-
Total for ACTIVITY 644000 (HEALTH SERVICES)	13,113.49	13,807.44	13,914.43	16,442.51	-
11-64550-00-672015-3300 NON-INSTRUCTIONAL SUPPLIES	4,015.71	-	-	-	-
11-65130-00-672015-3300 CONTRACT SERVICES	350.00	-	-	-	-
11-65210-00-672015-3300 MILEAGE	19.25	-	-	-	-

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11-65220-00-672015-3300 CONFERENCES	86.04	273.20	2,198.83	-	-
11-65890-00-672015-3300 OTHER EXPENSES	29.00	-	-	17.19	-
11-66435-00-672015-3300 NEW EQUIP. NON-INSTR (GASB)	-	3,676.27	-	-	-
11-66475-00-672015-3300 NEW EQUIP N-I (NON GASB)	-	549.51	551.17	-	-
Total for ACTIVITY 672015 (GRANTS ACCOUNTING)	4,500.00	4,498.98	2,750.00	17.19	-
11-64550-00-696100-3300 NON-INSTRUCTIONAL SUPPLIES	1,007.06	351.45	2,234.15	2,645.68	-
Total for ACTIVITY 696100 (ATHLETICS)	1,007.06	351.45	2,234.15	2,645.68	-
Total for LOCATION 3300	23,111.63	19,868.91	26,538.32	29,139.11	-
11-51000-00-000000-4000 CERTIFICATED SALARIES	-	-	-	-	1,687,474
11-52000-00-000000-4000 CLASSIFIED SALARIES	-	-	-	-	(1,972,936)
11-52100-00-000000-4000 CLASSIFIED NON-INSTRUCTIONAL	(29,850.00)	(52,326.00)	(846,721.76)	-	-
11-53100-00-000000-4000 STATE TEACHERS' RETIREMENT SYSTEM	-	-	-	-	8,636,579
11-53200-00-000000-4000 PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS)	-	-	-	-	10,338,028
11-53300-00-000000-4000 OASDHI SOCIAL SECURITY	-	-	-	-	2,987,788
11-53311-00-000000-4000 OASDHI INSTRUCTORS	-	-	-	-	1,048,762
11-53400-00-000000-4000 HEALTH & WELFARE BENEFITS	160,080.63	-	174,376.12	-	7,945,587
11-53420-00-000000-4000 H/W CLASSIFIED EMPLOYEES	-	-	-	-	1,200
11-53440-00-000000-4000 H/W-DISABILITY	-	-	-	-	58,423
11-53500-00-000000-4000 STATE UNEMPLOYMENT INSURANCE	-	-	-	-	49,645
11-53550-00-000000-4000 SUI-LOCAL EXPERIENCE CHARGE	40,236.54	33,334.66	33,565.70	29,906.10	40,000
11-53600-00-000000-4000 WORKERS' COMPENSATION INSURANCE	-	-	-	-	2,208,507
11-53650-00-000000-4000 SELF-INSURANCE PLANS DOIR FEE	42,013.61	47,147.55	34,444.82	20,235.20	50,000
11-53700-00-000000-4000 CASH IN LIEU BENEFITS	(1,604.00)	(1,604.00)	(1,122.80)	(2,085.20)	120,000
11-53800-00-000000-4000 EMPLOYEE ASSISTANCE PROGRAM	-	-	-	-	341,486
11-97310-00-000000-4000 INTERFUND TRANSFER	1,022,676.91	950,870.38	296,829.31	1,041,564.53	-
Total for ACTIVITY 000000 (GENERAL)	1,233,553.69	977,422.59	(308,628.61)	1,089,620.63	33,540,543
11-53111-00-490000-4000 STRS INSTRUCTORS	(642,569.38)	(794,281.18)	(902,173.93)	(907,214.99)	-
11-53118-00-490000-4000 STRS INSTR ON BEHALF PYMTS	2,779,201.00	2,893,119.00	3,505,567.00	3,358,579.00	-
11-53411-00-490000-4000 H/W INSTRUCTORS	11,629.86	12,874.49	10,550.09	4,207.81	-
Total for ACTIVITY 490000 (INTERDISCIPLINARY STUDIES)	2,148,261.48	2,111,712.31	2,613,943.16	2,455,571.82	-
11-51490-00-496500-4000 ADJUNCT OTHER NON-INSTR.	2,098.08	459.20	-	247.89	-
11-51495-00-496500-4000 FT FACULTY SUPPL SERV, NON-INS	1,032.00	720.00	-	699.30	-
11-52190-00-496500-4000 CLASSIFIED OVERTIME	1,740.05	1,126.65	914.97	1,633.59	-
11-52195-00-496500-4000 CLASSIFIED SUPPLEMENTARY SVC	169.76	-	-	-	-
11-53130-00-496500-4000 STRS OTHER CERTIFICATED	556.44	137.50	-	133.57	-
11-53320-00-496500-4000 OASDHI CLASSIFIED EMPLOYEES	76.01	41.64	33.21	59.76	-
11-53360-00-496500-4000 MEDICARE CLASSIFIED EMPLOYEES	17.78	9.74	7.77	13.98	-

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11-53370-00-496500-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	45.39	17.10	-	13.74	-
11-53520-00-496500-4000 SUI CLASSIFIED EMPLOYEES	5.37	0.34	0.27	0.48	-
11-53531-00-496500-4000 SUI OTHER CERTIFICATED	11.01	0.59	-	0.47	-
11-53620-00-496500-4000 W/C CLASSIFIED EMPLOYEES	39.92	23.77	18.49	33.82	-
11-53630-00-496500-4000 W/C OTHER CERTIFICATED EMPLOYEES	65.42	24.88	-	19.61	-
11-53830-00-496500-4000 ALT RETIRE PLAN - NON-INSTRUCT	-	18.37	-	9.92	-
11-64100-00-496500-4000 TEXTBOOKS	-	915.89	-	-	-
11-64550-00-496500-4000 NON-INSTRUCTIONAL SUPPLIES	18,101.12	5,419.16	15,836.96	448.10	-
11-65130-00-496500-4000 CONTRACT SERVICES	-	-	12,060.00	19,921.50	-
11-65220-00-496500-4000 CONFERENCES	-	388.08	-	2,571.80	70,000
11-65255-00-496500-4000 ATHLETIC TEAM MEALS/LODGING	-	-	-	1,700.12	-
11-65640-00-496500-4000 BUILDING MAINTENANCE/REPAIRS	-	-	3,550.00	-	-
11-65650-00-496500-4000 EQUIPMENT MAINTENANCE/REPAIRS	-	8,213.74	-	-	-
11-65860-00-496500-4000 ADVERTISING	-	-	1,071.16	-	-
11-65890-00-496500-4000 OTHER EXPENSES	11,867.98	4,281.00	9,666.58	4,143.55	-
11-66210-00-496500-4000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	20,803.65	-
11-66425-00-496500-4000 NEW EQUIP. INSTR. (GASB)	-	23,300.25	23,962.72	-	-
11-66435-00-496500-4000 NEW EQUIP. NON-INSTR (GASB)	12,468.00	-	7,457.51	-	-
11-66450-00-496500-4000 NEW EQUIP. INSTR (NON-GASB)	-	3,785.94	-	2,518.73	-
11-66475-00-496500-4000 NEW EQUIP N-I (NON GASB)	818.11	5,936.96	4,906.58	4,357.82	-
Total for ACTIVITY 496500 (FOUNDATION GRANT)	49,112.44	54,820.80	79,486.22	59,331.40	70,000
11-52420-00-496501-4000 SHORT TERM EMPLOYEES-INSTR	844.00	-	-	-	-
11-53312-00-496501-4000 OASDHI INSTRUCTIONAL AIDES	52.33	-	-	-	-
11-53352-00-496501-4000 MEDICARE INSTRUCTIONAL AIDES	12.24	-	-	-	-
11-53512-00-496501-4000 SUI INSTRUCTIONAL AIDES	4.22	-	-	-	-
11-53612-00-496501-4000 W/C INSTRUCTIONAL AIDES	17.64	-	-	-	-
11-64550-00-496501-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	575.00	61.98	-
11-65130-00-496501-4000 CONTRACT SERVICES	-	750.00	-	600.00	-
11-65250-00-496501-4000 FIELD TRIPS	-	250.00	-	-	-
11-65890-00-496501-4000 OTHER EXPENSES	-	-	425.00	169.04	-
Total for ACTIVITY 496501 (FACULTY MINI GRANT #1)	930.43	1,000.00	1,000.00	831.02	-
11-64100-00-496502-4000 TEXTBOOKS	1,000.00	-	-	-	-
11-64550-00-496502-4000 NON-INSTRUCTIONAL SUPPLIES	-	625.62	478.70	978.19	-
11-65890-00-496502-4000 OTHER EXPENSES	-	-	509.33	-	-
Total for ACTIVITY 496502 (FACULTY MINI GRANT #2)	1,000.00	625.62	988.03	978.19	-
11-51490-00-496503-4000 ADJUNCT OTHER NON-INSTR.	-	-	228.69	-	-
11-52390-00-496503-4000 A/H OTHER NON-INSTRUCTONAL	-	-	687.06	-	-
11-53320-00-496503-4000 OASDHI CLASSIFIED EMPLOYEES	-	-	42.60	-	-

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11-53360-00-496503-4000 MEDICARE CLASSIFIED EMPLOYEES	-	-	9.96	-	-
11-53370-00-496503-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	3.32	-	-
11-53520-00-496503-4000 SUI CLASSIFIED EMPLOYEES	-	-	0.34	-	-
11-53531-00-496503-4000 SUI OTHER CERTIFICATED	-	-	0.11	-	-
11-53620-00-496503-4000 W/C CLASSIFIED EMPLOYEES	-	-	13.88	-	-
11-53630-00-496503-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	4.62	-	-
11-53830-00-496503-4000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	9.15	-	-
11-64220-00-496503-4000 LIBRARY BOOKS	-	995.65	-	-	-
11-65250-00-496503-4000 FIELD TRIPS	1,000.00	-	-	-	-
11-65890-00-496503-4000 OTHER EXPENSES	-	-	-	974.96	-
Total for ACTIVITY 496503 (FACULTY MINI GRANT #3)	1,000.00	995.65	999.73	974.96	-
11-64550-00-496504-4000 NON-INSTRUCTIONAL SUPPLIES	1,000.00	-	929.28	-	-
11-65890-00-496504-4000 OTHER EXPENSES	-	-	-	971.14	-
Total for ACTIVITY 496504 (FACULTY MINI GRANT #4)	1,000.00	-	929.28	971.14	-
11-64550-00-496505-4000 NON-INSTRUCTIONAL SUPPLIES	-	147.73	-	-	-
11-65130-00-496505-4000 CONTRACT SERVICES	-	600.00	1,000.00	1,000.00	-
11-65890-00-496505-4000 OTHER EXPENSES	1,000.00	-	-	-	-
Total for ACTIVITY 496505 (FACULTY MINI GRANT #5)	1,000.00	747.73	1,000.00	1,000.00	-
11-64550-00-496506-4000 NON-INSTRUCTIONAL SUPPLIES	7,933.66	507.04	-	877.32	-
11-65225-00-496506-4000 ACADEMIC TEAM TRAVEL	-	-	8,200.00	4,000.00	-
11-65250-00-496506-4000 FIELD TRIPS	12,761.64	-	-	-	-
11-65322-00-496506-4000 ACADEMIC TEAM DUES/FEES	-	-	1,000.00	-	-
11-66475-00-496506-4000 NEW EQUIP N-I (NON GASB)	695.16	186.48	-	-	-
Total for ACTIVITY 496506 (FACULTY MINI GRANT #6)	21,390.46	693.52	9,200.00	4,877.32	-
11-64550-00-496507-4000 NON-INSTRUCTIONAL SUPPLIES	1,000.00	-	999.71	-	-
11-65890-00-496507-4000 OTHER EXPENSES	-	-	-	982.81	-
Total for ACTIVITY 496507 (FACULTY MINI GRANT #7)	1,000.00	-	999.71	982.81	-
11-51490-00-496508-4000 ADJUNCT OTHER NON-INSTR.	-	544.73	-	-	-
11-51495-00-496508-4000 FT FACULTY SUPPL SERV, NON-INS	-	270.00	-	-	-
11-53130-00-496508-4000 STRS OTHER CERTIFICATED	-	155.62	-	-	-
11-53370-00-496508-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	11.81	-	-	-
11-53531-00-496508-4000 SUI OTHER CERTIFICATED	-	0.41	-	-	-
11-53630-00-496508-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	17.20	-	-	-
11-64550-00-496508-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	843.12	-
11-65130-00-496508-4000 CONTRACT SERVICES	1,000.00	-	-	-	-
11-66475-00-496508-4000 NEW EQUIP N-I (NON GASB)	-	-	-	144.91	-

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Total for ACTIVITY 496508 (FACULTY MINI GRANT #8)	1,000.00	999.77	-	988.03	-
11-64100-00-496509-4000 TEXTBOOKS	-	-	-	1,000.00	-
11-65130-00-496509-4000 CONTRACT SERVICES	1,000.00	-	-	-	-
11-65890-00-496509-4000 OTHER EXPENSES	-	630.04	-	-	-
Total for ACTIVITY 496509 (FACULTY MINI GRANT #9)	1,000.00	630.04	-	1,000.00	-
11-64550-00-496510-4000 NON-INSTRUCTIONAL SUPPLIES	999.90	-	-	-	-
11-65322-00-496510-4000 ACADEMIC TEAM DUES/FEES	-	1,000.00	-	2,000.00	-
Total for ACTIVITY 496510 (FACULTY MINI GRANT #10)	999.90	1,000.00	-	2,000.00	-
11-65890-00-496511-4000 OTHER EXPENSES	-	-	-	1,064.44	-
Total for ACTIVITY 496511 (FACULTY MINI GRANT #11)	-	-	-	1,064.44	-
11-64100-00-496513-4000 TEXTBOOKS	-	1,000.00	1,000.00	-	-
11-65810-00-496513-4000 SOFTWARE LICENSING, INSTR	-	-	-	1,000.00	-
Total for ACTIVITY 496513 (FACULTY MINI GRANT #13)	-	1,000.00	1,000.00	1,000.00	-
11-65810-00-496514-4000 SOFTWARE LICENSING, INSTR	-	-	-	1,000.00	-
Total for ACTIVITY 496514 (FACULTY MINI GRANT #14)	-	-	-	1,000.00	-
11-64550-00-496515-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	102.62	-
11-65880-00-496515-4000 PRINTING	-	-	-	78.97	-
11-65890-00-496515-4000 OTHER EXPENSES	-	-	-	555.36	-
Total for ACTIVITY 496515 (FACULTY MINI GRANT #15)	-	-	-	736.95	-
11-65860-00-496516-4000 ADVERTISING	-	-	-	1,097.50	-
Total for ACTIVITY 496516 (FACULTY MINI GRANT #16)	-	-	-	1,097.50	-
11-64550-00-496517-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	997.93	-
Total for ACTIVITY 496517 (FACULTY MINI GRANT #17)	-	-	-	997.93	-
11-51495-00-496519-4000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	340.20	-
11-53370-00-496519-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	4.94	-
11-53531-00-496519-4000 SUI OTHER CERTIFICATED	-	-	-	0.17	-
11-53630-00-496519-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	7.05	-
Total for ACTIVITY 496519 (FACULTY MINI GRANT #19)	-	-	-	352.36	-
11-51490-00-496520-4000 ADJUNCT OTHER NON-INSTR.	-	-	251.93	-	-
11-53370-00-496520-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	3.65	-	-
11-53531-00-496520-4000 SUI OTHER CERTIFICATED	-	-	0.13	-	-
11-53630-00-496520-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	5.09	-	-

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11-53830-00-496520-4000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	10.09	-	-
11-64550-00-496520-4000 NON-INSTRUCTIONAL SUPPLIES	1,115.69	-	66.72	-	-
11-65210-00-496520-4000 MILEAGE	112.25	-	-	-	-
Total for ACTIVITY 496520 (FOUNDATION GRANT #20)	1,227.94	-	337.61	-	-
11-64550-00-496521-4000 NON-INSTRUCTIONAL SUPPLIES	-	1,361.69	164.16	-	-
11-65870-00-496521-4000 DAMAGES/CLAIMS/LOSSES	-	-	-	8,340.78	-
11-65890-00-496521-4000 OTHER EXPENSES	-	215.00	-	-	-
11-66425-00-496521-4000 NEW EQUIP. INSTR. (GASB)	-	-	-	67,440.17	-
Total for ACTIVITY 496521 (FOUNDATION GRANT #21)	-	1,576.69	164.16	75,780.95	-
11-64310-00-496522-4000 INSTRUCTIONAL SUPPLIES	-	-	-	4,628.26	-
Total for ACTIVITY 496522 (FACULTY MINI GRANT #22)	-	-	-	4,628.26	-
11-65890-00-496523-4000 OTHER EXPENSES	-	-	-	3,105.92	-
Total for ACTIVITY 496523 (FOUNDATION GRANT #23)	-	-	-	3,105.92	-
11-65322-00-496531-4000 ACADEMIC TEAM DUES/FEES	1,000.00	-	-	-	-
Total for ACTIVITY 496531 (FOUNDATION INNOVATION GRANT #1)	1,000.00	-	-	-	-
11-64100-00-496532-4000 TEXTBOOKS	1,095.00	-	-	-	-
Total for ACTIVITY 496532 (FOUNDATION INNOVATION GRANT #2)	1,095.00	-	-	-	-
11-64550-00-496533-4000 NON-INSTRUCTIONAL SUPPLIES	762.64	-	-	-	-
11-65322-00-496533-4000 ACADEMIC TEAM DUES/FEES	240.00	-	-	-	-
Total for ACTIVITY 496533 (FOUNDATION INNOVATION GRANT #3)	1,002.64	-	-	-	-
11-51490-00-496534-4000 ADJUNCT OTHER NON-INSTR.	737.48	-	-	-	-
11-53330-00-496534-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	45.72	-	-	-	-
11-53370-00-496534-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	10.69	-	-	-	-
11-53531-00-496534-4000 SUI OTHER CERTIFICATED	3.69	-	-	-	-
11-53630-00-496534-4000 W/C OTHER CERTIFICATED EMPLOYEES	15.41	-	-	-	-
Total for ACTIVITY 496534 (FOUNDATION INNOVATION GRANT #4)	812.99	-	-	-	-
11-64550-00-496535-4000 NON-INSTRUCTIONAL SUPPLIES	1,000.00	-	-	-	-
Total for ACTIVITY 496535 (FOUNDATION INNOVATION GRANT #5)	1,000.00	-	-	-	-
11-64550-00-496536-4000 NON-INSTRUCTIONAL SUPPLIES	543.81	-	-	-	-
Total for ACTIVITY 496536 (FOUNDATION INNOVATION GRANT #6)	543.81	-	-	-	-
11-64550-00-496537-4000 NON-INSTRUCTIONAL SUPPLIES	898.22	-	-	-	-

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Total for ACTIVITY 496537 (FOUNDATION INNOVATION GRANT #7)	898.22	-	-	-	-
11-65130-00-496538-4000 CONTRACT SERVICES	1,000.00	-	-	-	-
Total for ACTIVITY 496538 (FOUNDATION INNOVATION GRANT #8)	1,000.00	-	-	-	-
11-64550-00-496539-4000 NON-INSTRUCTIONAL SUPPLIES	955.64	-	-	-	-
Total for ACTIVITY 496539 (FOUNDATION INNOVATION GRANT #9)	955.64	-	-	-	-
11-65880-00-496540-4000 PRINTING	1,000.00	-	-	-	-
Total for ACTIVITY 496540 (FOUNDATION INNOVATION GRNT#10)	1,000.00	-	-	-	-
11-65130-00-496541-4000 CONTRACT SERVICES	1,000.00	-	-	-	-
Total for ACTIVITY 496541 (FOUNDATION INNOVATION GRNT#11)	1,000.00	-	-	-	-
11-51495-00-496542-4000 FT FACULTY SUPPL SERV, NON-INS	8,073.68	-	-	-	-
11-53130-00-496542-4000 STRS OTHER CERTIFICATED	1,388.99	-	-	-	-
11-53330-00-496542-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	49.64	-	-	-	-
11-53370-00-496542-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	117.07	-	-	-	-
11-53531-00-496542-4000 SUI OTHER CERTIFICATED	25.95	-	-	-	-
11-53630-00-496542-4000 W/C OTHER CERTIFICATED EMPLOYEES	168.71	-	-	-	-
Total for ACTIVITY 496542 (FOUNDATION INNOVATION GRNT#12)	9,824.04	-	-	-	-
11-66475-00-496552-4000 NEW EQUIP N-I (NON GASB)	-	959.81	-	-	-
Total for ACTIVITY 496552 (FOUNDATION GENERAL DEV GRANT)	-	959.81	-	-	-
11-51495-00-496560-4000 FT FACULTY SUPPL SERV, NON-INS	-	470.00	-	-	-
11-53130-00-496560-4000 STRS OTHER CERTIFICATED	-	3.82	-	-	-
11-53370-00-496560-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	6.81	-	-	-
11-53531-00-496560-4000 SUI OTHER CERTIFICATED	-	0.23	-	-	-
11-53630-00-496560-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	9.91	-	-	-
Total for ACTIVITY 496560 (CHANCELLOR'S SPECIAL GRANTS)	-	490.77	-	-	-
11-51495-00-496581-4000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	900.00	-
11-53130-00-496581-4000 STRS OTHER CERTIFICATED	-	-	-	171.82	-
11-53370-00-496581-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	13.04	-
11-53531-00-496581-4000 SUI OTHER CERTIFICATED	-	-	-	0.45	-
11-53630-00-496581-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	18.62	-
Total for ACTIVITY 496581 (FUNDS FOR THE FUTURE GRANT #1)	-	-	-	1,103.93	-
11-52110-00-496599-4000 CLASSIFIED MANAGERS & SUPERVISORS	-	6,920.00	-	-	-
11-52310-00-496599-4000 COLLEGE ASSIST., NON-INSTR.	1,689.50	2,093.75	-	-	-
11-52320-00-496599-4000 SHORT TERM EMPLOYEES-NON INSTR	-	4,402.00	16,531.25	-	-

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11-53220-00-496599-4000 PERS CLASSIFIED EMPLOYEES	-	1,846.24	-	-	-
11-53320-00-496599-4000 OASDHI CLASSIFIED EMPLOYEES	-	697.36	1,024.95	-	-
11-53360-00-496599-4000 MEDICARE CLASSIFIED EMPLOYEES	-	163.10	239.70	-	-
11-53420-00-496599-4000 H/W CLASSIFIED EMPLOYEES	-	1,134.41	-	-	-
11-53520-00-496599-4000 SUI CLASSIFIED EMPLOYEES	-	5.64	8.27	-	-
11-53620-00-496599-4000 W/C CLASSIFIED EMPLOYEES	35.32	283.07	333.93	-	-
11-65130-00-496599-4000 CONTRACT SERVICES	-	14,438.75	11,771.11	-	-
Total for ACTIVITY 496599 (FOUNDATION PAYROLL PASS-THRU)	1,724.82	31,984.32	29,909.21	-	-
11-52200-00-499030-4000 CLASSIFIED INSTRUCTIONAL	-	8,250.00	19,250.00	5,500.00	-
11-53112-00-499030-4000 STRS INSTRUCTIONAL AIDS	-	-	525.24	-	-
11-53212-00-499030-4000 PERS INSTRUCTIONAL AIDES	-	2,201.12	4,463.27	1,474.55	-
11-53312-00-499030-4000 OASDHI INSTRUCTIONAL AIDES	-	357.91	812.19	243.47	-
11-53352-00-499030-4000 MEDICARE INSTRUCTIONAL AIDES	-	83.70	215.27	56.94	-
11-53512-00-499030-4000 SUI INSTRUCTIONAL AIDES	-	2.89	7.43	1.97	-
11-53612-00-499030-4000 W/C INSTRUCTIONAL AIDES	-	174.09	388.85	113.84	-
Total for ACTIVITY 499030 (CSEA EDUC INCENT (INSTR.))	-	11,069.71	25,662.25	7,390.77	-
11-52200-00-499040-4000 CLASSIFIED INSTRUCTIONAL	53,535.72	42,205.75	30,130.40	41,859.85	-
11-53212-00-499040-4000 PERS INSTRUCTIONAL AIDES	-	-	743.87	-	-
11-53312-00-499040-4000 OASDHI INSTRUCTIONAL AIDES	2,734.62	2,013.98	1,292.96	1,893.12	-
11-53352-00-499040-4000 MEDICARE INSTRUCTIONAL AIDES	639.55	471.01	302.39	442.74	-
11-53512-00-499040-4000 SUI INSTRUCTIONAL AIDES	175.80	16.25	10.43	15.26	-
11-53612-00-499040-4000 W/C INSTRUCTIONAL AIDES	1,118.87	890.54	608.67	866.55	-
Total for ACTIVITY 499040 (CSEA VACATION CASH (INSTR.))	58,204.56	45,597.53	33,088.72	45,077.52	-
11-53900-00-590000-4000 RETIREE INCENTIVE (CLASSIFIED)	570,969.18	741,228.73	1,062,094.00	999,188.30	684,737
11-53910-00-590000-4000 RETIREE INCENTIVE (ACADEMIC)	678,946.82	866,738.96	1,534,111.15	1,127,295.70	901,071
Total for ACTIVITY 590000 (RETIREE BENEFITS)	1,249,916.00	1,607,967.69	2,596,205.15	2,126,484.00	1,585,808
11-53430-00-601000-4000 H/W OTHER CERTIFICATED EMPLOYEES	1,124.53	1,263.34	1,150.85	439.51	-
Total for ACTIVITY 601000 (ACADEMIC ADMINISTRATION)	1,124.53	1,263.34	1,150.85	439.51	-
11-97310-00-660100-4000 INTERFUND TRANSFER	9,000.00	9,000.00	375.00	-	-
Total for ACTIVITY 660100 (CHANCELLOR/PRESIDENT OFFICE)	9,000.00	9,000.00	375.00	-	-
11-97310-00-660140-4000 INTERFUND TRANSFER	5,457.00	5,688.00	227.38	-	-
Total for ACTIVITY 660140 (LONG TERM CARE INSURANCE)	5,457.00	5,688.00	227.38	-	-
11-52110-00-660200-4000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	82,933.20	84,176
11-52121-00-660200-4000 CLASSIFIED CONFIDENTIAL	-	-	-	80,169.60	84,000
11-53220-00-660200-4000 PERS CLASSIFIED EMPLOYEES	-	-	-	43,727.92	-

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11-53320-00-660200-4000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	7,910.42	-
11-53360-00-660200-4000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	2,276.83	-
11-53420-00-660200-4000 H/W CLASSIFIED EMPLOYEES	-	-	-	27,674.30	-
11-53520-00-660200-4000 SUI CLASSIFIED EMPLOYEES	-	-	-	78.53	-
11-53620-00-660200-4000 W/C CLASSIFIED EMPLOYEES	-	-	-	3,376.26	-
11-64550-00-660200-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,562.73	500
11-65220-00-660200-4000 CONFERENCES	-	-	-	75.20	5,400
11-65860-00-660200-4000 ADVERTISING	-	-	-	225.32	200
Total for ACTIVITY 660200 (BUSINESS SERVICES)	-	-	-	250,010.31	174,276
11-52121-00-660240-4000 CLASSIFIED CONFIDENTIAL	-	-	-	116,332.31	126,950
11-52193-00-660240-4000 CONFIDENTIAL OVERTIME	-	-	-	-	500
11-53220-00-660240-4000 PERS CLASSIFIED EMPLOYEES	-	-	-	32,598.09	-
11-53320-00-660240-4000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	7,168.57	-
11-53360-00-660240-4000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	1,676.51	-
11-53420-00-660240-4000 H/W CLASSIFIED EMPLOYEES	-	-	-	24,779.40	-
11-53520-00-660240-4000 SUI CLASSIFIED EMPLOYEES	-	-	-	59.71	-
11-53620-00-660240-4000 W/C CLASSIFIED EMPLOYEES	-	-	-	2,516.91	-
11-64550-00-660240-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
Total for ACTIVITY 660240 (BUDGET DEVELOPMENT)	-	-	-	185,131.50	128,450
11-51200-00-670000-4000 ACADEMIC SALARIES-NONINSTR-REGULAR	325,602.28	498,080.66	616,985.48	504,848.19	200,000
11-52310-00-670000-4000 COLLEGE ASSIST., NON-INSTR.	2,334.37	2,127.73	2,703.47	4,868.74	6,000
11-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	276,894.00	299,776.00	343,973.00	355,377.00	-
11-53130-00-670000-4000 STRS OTHER CERTIFICATED	(62,368.58)	(78,427.14)	(92,308.53)	(92,034.49)	-
11-53330-00-670000-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	5,793.97	6,305.25	9,079.33	5,785.74	-
11-53370-00-670000-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	4,720.16	7,220.45	8,932.87	4,058.30	-
11-53440-00-670000-4000 H/W-DISABILITY	51,549.86	53,945.27	59,512.66	50,841.27	-
11-53531-00-670000-4000 SUI OTHER CERTIFICATED	1,272.76	248.98	308.06	139.96	-
11-53620-00-670000-4000 W/C CLASSIFIED EMPLOYEES	44.27	44.93	32.83	100.76	-
11-53630-00-670000-4000 W/C OTHER CERTIFICATED EMPLOYEES	6,805.02	10,453.55	12,463.29	5,793.01	-
11-64000-00-670000-4000 SUPPLIES AND MATERIALS	-	-	-	-	30,000
11-64550-00-670000-4000 NON-INSTRUCTIONAL SUPPLIES	502.75	636.66	394.20	395.10	2,676
11-65000-00-670000-4000 OTHER OPERATING EXPENSES & SERVICES	-	-	-	-	663,755
11-65130-00-670000-4000 CONTRACT SERVICES	212,818.51	209,984.91	228,232.12	289,032.32	83,400
11-65310-00-670000-4000 MEMBERSHIPS	128,297.29	132,372.55	150,419.96	153,133.66	128,450
11-65340-00-670000-4000 PERMITS LICENSES AND FEES	2,250.00	1,258.25	2,112.26	-	-
11-65420-00-670000-4000 LIABILITY INSURANCE	-	-	-	258,202.03	300,000
11-65620-00-670000-4000 EQUIPMENT RENT/LEASE	4,376.47	1,720.65	-	19,493.87	64,606
11-65621-00-670000-4000 OTHER RENT/LEASE	158,030.04	263,985.87	38,544.91	111,659.40	160,014
11-65622-00-670000-4000 HRS WARRANT CHGS BEG 7/1/02	20,067.75	20,315.25	20,615.25	-	22,023

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11-65623-00-670000-4000 HRS ABV BASELINE CHGS 7/1/02..	7,918.00	6,095.00	4,715.00	700.00	12,500
11-65650-00-670000-4000 EQUIPMENT MAINTENANCE/REPAIRS	72,764.57	73,511.42	62,507.20	68,216.45	80,799
11-65710-00-670000-4000 AUDITORS	86,900.00	79,400.00	68,300.00	113,600.00	75,300
11-65720-00-670000-4000 PUBLIC ELECTION COSTS	-	-	489,305.34	-	-
11-65730-00-670000-4000 LEGAL SERVICES BEG 7/1/02	126,873.45	223,714.65	453,404.77	403,633.24	154,108
11-65803-00-670000-4000 STRS/PERS INTEREST & PENALTY	2,159.18	4,306.22	2,882.43	6,728.62	2,000
11-65810-00-670000-4000 SOFTWARE LICENSING, INSTR	3,720.00	3,720.11	4,029.88	4,090.77	-
11-65815-00-670000-4000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	3,720
11-65850-00-670000-4000 POSTAGE	195,506.02	186,773.53	148,706.48	125,187.17	179,000
11-65860-00-670000-4000 ADVERTISING	2,979.70	2,920.40	2,367.58	1,729.84	5,334
11-65890-00-670000-4000 OTHER EXPENSES	43,886.05	57,274.71	51,022.68	62,812.38	29,890
11-65895-00-670000-4000 CREDITCARD FEES	196,505.07	232,283.61	233,979.27	277,110.65	250,000
11-66000-00-670000-4000 CAPITAL OUTLAY	-	-	-	-	(275,000)
11-66110-00-670000-4000 SITES	-	-	(7,445.70)	-	-
11-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	1,232.50	59,080.29	25,545.66	-	20,000
11-67140-00-670000-4000 DEBT RETIREMENT - LEASE	53,620.37	56,276.19	4,833.07	59,682.72	-
11-67150-00-670000-4000 DEBT RETIREMENT - SBITA	19,551.53	21,554.99	34,262.71	23,176.85	-
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	1,952,607.36	2,436,960.94	2,980,417.53	2,818,363.55	2,198,575
11-52110-00-672000-4000 CLASSIFIED MANAGERS & SUPERVISORS	75,614.40	83,102.40	7,678.03	-	79,474
11-52120-00-672000-4000 CLASSIFIED CLERICAL	222,690.22	269,204.33	272,782.10	283,926.95	289,809
11-52190-00-672000-4000 CLASSIFIED OVERTIME	1,269.90	2,705.42	-	-	-
11-53220-00-672000-4000 PERS CLASSIFIED EMPLOYEES	75,679.80	94,070.48	251,518.71	76,120.88	-
11-53320-00-672000-4000 OASDHI CLASSIFIED EMPLOYEES	17,313.36	19,979.26	16,555.33	17,462.09	-
11-53360-00-672000-4000 MEDICARE CLASSIFIED EMPLOYEES	4,270.18	5,059.38	4,002.74	4,083.89	-
11-53420-00-672000-4000 H/W CLASSIFIED EMPLOYEES	52,498.89	54,856.29	50,828.03	50,119.40	-
11-53520-00-672000-4000 SUI CLASSIFIED EMPLOYEES	1,413.88	174.55	138.25	140.84	-
11-53620-00-672000-4000 W/C CLASSIFIED EMPLOYEES	6,261.08	7,490.84	5,665.16	5,877.30	-
11-64550-00-672000-4000 NON-INSTRUCTIONAL SUPPLIES	281.74	-	-	-	550
11-65210-00-672000-4000 MILEAGE	-	-	144.69	71.40	-
11-65220-00-672000-4000 CONFERENCES	3,313.15	5,018.30	3,988.77	4,992.44	6,400
11-65890-00-672000-4000 OTHER EXPENSES	-	-	433.75	-	-
Total for ACTIVITY 672000 (CONTROLLER'S OFFICE)	460,606.60	541,661.25	613,735.56	442,795.19	376,233
11-65640-00-672001-4000 BUILDING MAINTENANCE/REPAIRS	27,950.06	6,306.01	-	-	30,000
11-65650-00-672001-4000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	5,000
11-65730-00-672001-4000 LEGAL SERVICES BEG 7/1/02	4,623.22	58,418.95	63,014.57	114,318.82	53,000
11-65890-00-672001-4000 OTHER EXPENSES	3,801.02	18,913.02	1,432.27	500.00	-
11-65894-00-672001-4000 OTHER EXP-SPECIAL PROJECTS	213,695.95	-	10,000.00	231,000.00	-
11-66425-00-672001-4000 NEW EQUIP. INSTR. (GASB)	-	13,676.75	-	-	-
11-66435-00-672001-4000 NEW EQUIP. NON-INSTR (GASB)	4,526.01	-	-	-	-

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Total for ACTIVITY 672001 (3RD PARTY LIABILITY)	254,596.26	97,314.73	74,446.84	345,818.82	88,000
11-52110-00-672015-4000 CLASSIFIED MANAGERS & SUPERVISORS	91,306.80	100,354.80	106,961.40	108,552.60	110,191
11-52120-00-672015-4000 CLASSIFIED CLERICAL	86,316.98	123,367.54	182,105.70	168,790.05	173,991
11-52190-00-672015-4000 CLASSIFIED OVERTIME	-	477.27	519.84	-	-
11-53220-00-672015-4000 PERS CLASSIFIED EMPLOYEES	45,062.76	59,678.23	78,192.84	74,355.61	-
11-53320-00-672015-4000 OASDHI CLASSIFIED EMPLOYEES	10,885.85	13,862.72	17,909.96	16,669.00	-
11-53360-00-672015-4000 MEDICARE CLASSIFIED EMPLOYEES	2,545.97	3,241.99	4,188.63	3,996.28	-
11-53420-00-672015-4000 H/W CLASSIFIED EMPLOYEES	22,205.30	28,427.12	32,107.74	31,145.40	-
11-53520-00-672015-4000 SUI CLASSIFIED EMPLOYEES	841.63	111.92	144.47	137.79	-
11-53620-00-672015-4000 W/C CLASSIFIED EMPLOYEES	3,712.23	4,730.64	5,849.74	5,740.99	-
11-64550-00-672015-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	700
11-65130-00-672015-4000 CONTRACT SERVICES	60,896.50	7,866.00	-	-	-
Total for ACTIVITY 672015 (GRANTS ACCOUNTING)	323,774.02	342,118.23	427,980.32	409,387.72	284,882
11-52110-00-672025-4000 CLASSIFIED MANAGERS & SUPERVISORS	79,347.36	87,214.68	88,512.12	89,847.72	91,190
11-52120-00-672025-4000 CLASSIFIED CLERICAL	508,997.62	646,258.70	662,531.41	656,478.78	671,229
11-52190-00-672025-4000 CLASSIFIED OVERTIME	4,449.16	12,292.14	7,830.89	6,345.39	11,665
11-52191-00-672025-4000 PPT ADDITIONAL HOURS	20,309.17	32,833.10	5,822.79	1,526.56	-
11-52320-00-672025-4000 SHORT TERM EMPLOYEES-NON INSTR	18,543.75	16,704.38	-	-	2,255
11-53220-00-672025-4000 PERS CLASSIFIED EMPLOYEES	154,415.64	204,321.35	204,732.36	200,499.43	-
11-53320-00-672025-4000 OASDHI CLASSIFIED EMPLOYEES	37,858.26	47,455.11	45,502.25	45,389.88	-
11-53360-00-672025-4000 MEDICARE CLASSIFIED EMPLOYEES	8,874.91	11,170.30	10,769.44	10,638.16	-
11-53420-00-672025-4000 H/W CLASSIFIED EMPLOYEES	107,001.33	113,335.53	127,821.86	123,381.08	-
11-53520-00-672025-4000 SUI CLASSIFIED EMPLOYEES	2,924.63	385.24	371.52	367.13	-
11-53620-00-672025-4000 W/C CLASSIFIED EMPLOYEES	13,201.53	16,780.91	15,446.94	15,611.97	-
11-64550-00-672025-4000 NON-INSTRUCTIONAL SUPPLIES	965.14	3,277.85	4,494.73	963.04	4,765
11-65210-00-672025-4000 MILEAGE	73.01	-	401.91	99.98	260
11-66475-00-672025-4000 NEW EQUIP N-I (NON GASB)	-	3,774.93	-	-	-
Total for ACTIVITY 672025 (FISCAL SERVICES)	956,961.51	1,195,804.22	1,174,238.22	1,151,149.12	781,364
11-52100-00-672030-4000 CLASSIFIED NON-INSTRUCTIONAL	30,251.11	41,250.00	35,750.00	35,750.00	30,000
11-53220-00-672030-4000 PERS CLASSIFIED EMPLOYEES	3,932.17	11,005.49	9,670.36	8,850.30	-
11-53320-00-672030-4000 OASDHI CLASSIFIED EMPLOYEES	1,359.38	1,759.46	1,760.48	1,600.77	-
11-53360-00-672030-4000 MEDICARE CLASSIFIED EMPLOYEES	317.92	411.49	411.72	374.40	-
11-53520-00-672030-4000 SUI CLASSIFIED EMPLOYEES	84.09	14.19	14.22	12.92	-
11-53620-00-672030-4000 W/C CLASSIFIED EMPLOYEES	632.24	870.36	723.53	740.02	-
11-65890-00-672030-4000 OTHER EXPENSES	100.50	-	-	-	-
Total for ACTIVITY 672030 (EDUC. INCENTIVE - CSEA)	36,677.41	55,310.99	48,330.31	47,328.41	30,000
11-51200-00-672032-4000 ACADEMIC SALARIES-NONINSTR-REGULAR	12,500.00	5,000.00	2,500.00	-	-

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11-52100-00-672032-4000 CLASSIFIED NON-INSTRUCTIONAL	5,000.02	6,500.00	2,500.00	2,500.00	5,000
11-53130-00-672032-4000 STRS OTHER CERTIFICATED	-	-	477.51	-	-
11-53220-00-672032-4000 PERS CLASSIFIED EMPLOYEES	634.25	1,734.22	676.24	671.39	-
11-53320-00-672032-4000 OASDHI CLASSIFIED EMPLOYEES	203.98	343.96	106.09	105.70	-
11-53360-00-672032-4000 MEDICARE CLASSIFIED EMPLOYEES	47.70	80.45	24.81	24.72	-
11-53370-00-672032-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	35.52	-	36.25	-	-
11-53430-00-672032-4000 H/W OTHER CERTIFICATED EMPLOYEES	1,234.97	393.61	300.53	-	-
11-53520-00-672032-4000 SUI CLASSIFIED EMPLOYEES	9.37	2.77	0.86	0.85	-
11-53531-00-672032-4000 SUI OTHER CERTIFICATED	62.26	2.50	1.25	-	-
11-53620-00-672032-4000 W/C CLASSIFIED EMPLOYEES	104.50	137.16	50.50	51.75	-
11-53630-00-672032-4000 W/C OTHER CERTIFICATED EMPLOYEES	261.28	105.53	50.50	-	-
Total for ACTIVITY 672032 (EDUC. INCENTIVE - ADMINISTR)	20,093.85	14,300.20	6,724.54	3,354.41	5,000
11-65890-00-672033-4000 OTHER EXPENSES	-	-	-	232.00	-
Total for ACTIVITY 672033 (EDUC. INCENTIVE - COCFA)	-	-	-	232.00	-
11-52100-00-672040-4000 CLASSIFIED NON-INSTRUCTIONAL	485,716.43	688,065.65	597,223.93	567,819.86	250,000
11-52200-00-672040-4000 CLASSIFIED INSTRUCTIONAL	126.00	1,845.48	-	-	-
11-53220-00-672040-4000 PERS CLASSIFIED EMPLOYEES	2.52	-	-	-	-
11-53312-00-672040-4000 OASDHI INSTRUCTIONAL AIDES	7.80	114.42	-	-	-
11-53320-00-672040-4000 OASDHI CLASSIFIED EMPLOYEES	22,811.34	34,524.30	28,550.25	25,009.26	-
11-53352-00-672040-4000 MEDICARE INSTRUCTIONAL AIDES	1.82	26.76	-	-	-
11-53360-00-672040-4000 MEDICARE CLASSIFIED EMPLOYEES	5,389.69	8,152.79	6,700.08	5,848.93	-
11-53512-00-672040-4000 SUI INSTRUCTIONAL AIDES	0.63	0.93	-	-	-
11-53520-00-672040-4000 SUI CLASSIFIED EMPLOYEES	1,582.84	281.10	231.04	201.70	-
11-53612-00-672040-4000 W/C INSTRUCTIONAL AIDES	2.63	38.94	-	-	-
11-53620-00-672040-4000 W/C CLASSIFIED EMPLOYEES	10,159.16	14,460.39	12,064.06	11,702.89	-
Total for ACTIVITY 672040 (VACATION PAY - CSEA)	525,800.86	747,510.76	644,769.36	610,582.64	250,000
11-52100-00-672041-4000 CLASSIFIED NON-INSTRUCTIONAL	34,131.46	60,415.89	19,898.77	36,348.12	110,700
11-53320-00-672041-4000 OASDHI CLASSIFIED EMPLOYEES	1,541.93	2,887.22	829.68	1,589.66	-
11-53360-00-672041-4000 MEDICARE CLASSIFIED EMPLOYEES	360.60	675.23	194.04	371.77	-
11-53520-00-672041-4000 SUI CLASSIFIED EMPLOYEES	124.35	23.28	6.69	12.83	-
11-53620-00-672041-4000 W/C CLASSIFIED EMPLOYEES	713.33	1,274.07	401.96	752.42	-
Total for ACTIVITY 672041 (VACATION PAY - CONFIDENTIALS)	36,871.67	65,275.69	21,331.14	39,074.80	110,700
11-52100-00-672042-4000 CLASSIFIED NON-INSTRUCTIONAL	261,892.26	470,343.15	439,285.14	856,233.83	850,000
11-53320-00-672042-4000 OASDHI CLASSIFIED EMPLOYEES	9,675.23	17,468.37	17,240.19	21,860.17	-
11-53360-00-672042-4000 MEDICARE CLASSIFIED EMPLOYEES	2,868.55	5,534.48	5,280.63	5,570.59	-
11-53520-00-672042-4000 SUI CLASSIFIED EMPLOYEES	931.92	190.83	182.09	192.08	-
11-53620-00-672042-4000 W/C CLASSIFIED EMPLOYEES	5,473.48	9,924.37	8,873.55	9,961.36	-

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Total for ACTIVITY 672042 (VACATION PAY - CL MANAGERS)	280,841.44	503,461.20	470,861.60	893,818.03	850,000
11-52110-00-672060-4000 CLASSIFIED MANAGERS & SUPERVISORS	118,832.76	130,605.48	132,567.60	134,549.64	123,056
11-52120-00-672060-4000 CLASSIFIED CLERICAL	324,964.30	370,217.90	421,031.00	486,614.76	441,855
11-52121-00-672060-4000 CLASSIFIED CONFIDENTIAL	251,463.36	283,491.71	138,081.31	139,989.60	139,990
11-52190-00-672060-4000 CLASSIFIED OVERTIME	-	5,797.82	5,522.01	12,854.58	1,971
11-52191-00-672060-4000 PPT ADDITIONAL HOURS	-	-	-	3,842.72	-
11-52193-00-672060-4000 CONFIDENTIAL OVERTIME	-	226.21	616.94	947.46	1,971
11-52320-00-672060-4000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	12,516.00	-
11-53220-00-672060-4000 PERS CLASSIFIED EMPLOYEES	176,387.06	209,255.37	192,745.05	205,467.66	-
11-53320-00-672060-4000 OASDHI CLASSIFIED EMPLOYEES	42,706.09	48,453.48	43,571.18	48,838.01	-
11-53360-00-672060-4000 MEDICARE CLASSIFIED EMPLOYEES	9,987.84	11,383.17	10,196.63	11,421.92	-
11-53420-00-672060-4000 H/W CLASSIFIED EMPLOYEES	100,579.04	102,462.13	75,215.70	77,852.91	-
11-53520-00-672060-4000 SUI CLASSIFIED EMPLOYEES	3,295.20	392.77	358.60	394.65	-
11-53620-00-672060-4000 W/C CLASSIFIED EMPLOYEES	14,531.21	16,676.06	14,517.49	16,410.17	-
11-64550-00-672060-4000 NON-INSTRUCTIONAL SUPPLIES	2,146.43	1,632.37	2,256.55	2,020.33	2,200
11-65130-00-672060-4000 CONTRACT SERVICES	2,875.25	14,665.03	19,653.23	-	-
11-65210-00-672060-4000 MILEAGE	-	-	306.80	774.48	-
11-65220-00-672060-4000 CONFERENCES	-	38.04	-	1,200.00	-
Total for ACTIVITY 672060 (PAYROLL)	1,047,768.54	1,195,297.54	1,056,640.09	1,155,694.89	711,043
11-52110-00-672070-4000 CLASSIFIED MANAGERS & SUPERVISORS	88,486.20	97,251.00	98,709.60	100,188.00	101,686
11-52120-00-672070-4000 CLASSIFIED CLERICAL	191,440.82	274,081.70	325,737.30	285,674.41	296,734
11-52190-00-672070-4000 CLASSIFIED OVERTIME	12,514.91	6,506.87	3,946.75	3,062.23	-
11-52191-00-672070-4000 PPT ADDITIONAL HOURS	11,593.99	1,110.67	-	-	-
11-52320-00-672070-4000 SHORT TERM EMPLOYEES-NON INSTR	28,829.93	616.88	-	7,537.63	5,004
11-53220-00-672070-4000 PERS CLASSIFIED EMPLOYEES	75,926.13	99,366.44	114,812.83	105,470.60	-
11-53320-00-672070-4000 OASDHI CLASSIFIED EMPLOYEES	19,549.40	22,550.98	25,621.47	23,676.56	-
11-53360-00-672070-4000 MEDICARE CLASSIFIED EMPLOYEES	4,688.75	5,421.20	6,159.84	5,673.93	-
11-53420-00-672070-4000 H/W CLASSIFIED EMPLOYEES	42,180.14	59,306.80	59,359.92	56,545.94	-
11-53520-00-672070-4000 SUI CLASSIFIED EMPLOYEES	1,541.28	186.96	212.35	196.39	-
11-53620-00-672070-4000 W/C CLASSIFIED EMPLOYEES	6,956.91	8,008.92	8,653.58	8,206.91	-
11-64550-00-672070-4000 NON-INSTRUCTIONAL SUPPLIES	8,655.89	8,746.33	1,441.26	1,242.84	2,000
11-65130-00-672070-4000 CONTRACT SERVICES	19,757.90	92,074.50	2,399.00	-	-
11-65210-00-672070-4000 MILEAGE	494.46	286.64	517.97	598.05	500
11-65220-00-672070-4000 CONFERENCES	1,002.01	976.32	2,120.88	1,254.32	2,200
11-65310-00-672070-4000 MEMBERSHIPS	630.37	763.84	1,478.29	1,489.77	1,550
11-65650-00-672070-4000 EQUIPMENT MAINTENANCE/REPAIRS	-	976.01	420.48	-	1,000
11-65810-00-672070-4000 SOFTWARE LICENSING, INSTR	5,071.51	6,304.42	6,661.26	-	-
11-65815-00-672070-4000 SOFTWARE LICENSING, NON-INSTR	-	-	-	7,056.77	7,500
11-65850-00-672070-4000 POSTAGE	-	82.81	-	-	-

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11-66475-00-672070-4000 NEW EQUIP N-I (NON GASB)	1,165.08	1,644.20	-	-	-
Total for ACTIVITY 672070 (PURCHASING & CONTRACT SVCS)	520,485.68	686,263.49	658,252.78	607,874.35	418,174
11-52100-00-672091-4000 CLASSIFIED NON-INSTRUCTIONAL	600.00	-	-	-	2,000
11-53320-00-672091-4000 OASDHI CLASSIFIED EMPLOYEES	37.20	-	-	-	-
11-53360-00-672091-4000 MEDICARE CLASSIFIED EMPLOYEES	8.70	-	-	-	-
11-53520-00-672091-4000 SUI CLASSIFIED EMPLOYEES	3.00	-	-	-	-
11-53620-00-672091-4000 W/C CLASSIFIED EMPLOYEES	12.54	-	-	-	-
Total for ACTIVITY 672091 (MERIT PAY - CONFIDENTIALS)	661.44	-	-	-	2,000
11-51210-00-689900-4000 CHANCELLOR	40,147.20	43,447.20	31,136.65	28,311.59	32,500
11-51220-00-689900-4000 AC.ADMIN. (VPs & DEANS)	61,597.48	68,174.40	51,947.53	75,004.17	77,227
11-51225-00-689900-4000 AC.ADMIN (DIVISION DEANS)	19,694.40	21,614.40	21,936.00	-	-
11-51250-00-689900-4000 FT LIBRARIANS, REGULAR	33,938.40	37,555.20	38,160.00	38,762.40	35,426
11-52110-00-689900-4000 CLASSIFIED MANAGERS & SUPERVISORS	487,129.65	562,459.48	493,072.87	511,990.39	545,226
11-52120-00-689900-4000 CLASSIFIED CLERICAL	574,726.10	743,311.63	812,969.93	814,287.85	855,492
11-52121-00-689900-4000 CLASSIFIED CONFIDENTIAL	98,561.16	94,429.95	71,023.67	58,961.82	60,393
11-52130-00-689900-4000 CLAS OPERATIONS-MAINTENANCE	183,500.97	227,871.28	218,028.84	212,814.78	263,506
11-52140-00-689900-4000 CLAS OPERATIONS-CUSTODIAL	272,368.54	320,869.30	319,059.81	330,227.11	344,617
11-52150-00-689900-4000 CLAS OPERATIONS-GROUNDS	26,067.60	28,839.60	29,272.80	29,710.80	30,158
11-52160-00-689900-4000 CLASSIFIED-OTHER OPERATIONS	146,125.88	164,987.75	295,240.39	352,317.61	419,983
11-53130-00-689900-4000 STRS OTHER CERTIFICATED	24,555.48	26,892.36	22,312.56	18,877.77	-
11-53220-00-689900-4000 PERS CLASSIFIED EMPLOYEES	461,176.29	582,490.95	607,305.55	618,882.23	-
11-53230-00-689900-4000 PUBLIC EMPLOYEES RETIRE SYSTEM	6,701.67	7,795.68	6,733.99	10,076.52	-
11-53320-00-689900-4000 OASDHI CLASSIFIED EMPLOYEES	109,183.20	128,286.66	136,492.88	141,438.22	-
11-53330-00-689900-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	1,405.68	1,519.36	1,264.15	2,345.51	-
11-53360-00-689900-4000 MEDICARE CLASSIFIED EMPLOYEES	26,145.67	30,857.92	32,688.20	33,685.99	-
11-53370-00-689900-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,256.55	2,497.23	2,550.06	2,058.61	-
11-53420-00-689900-4000 H/W CLASSIFIED EMPLOYEES	293,070.61	346,300.64	365,839.24	383,562.90	-
11-53430-00-689900-4000 H/W OTHER CERTIFICATED EMPLOYEES	7,419.27	8,627.44	8,160.93	8,135.96	-
11-53520-00-689900-4000 SUI CLASSIFIED EMPLOYEES	8,742.17	1,093.31	1,133.08	1,163.45	-
11-53531-00-689900-4000 SUI OTHER CERTIFICATED	714.88	85.26	87.38	70.51	-
11-53620-00-689900-4000 W/C CLASSIFIED EMPLOYEES	38,160.28	45,680.05	45,229.51	47,632.96	-
11-53630-00-689900-4000 W/C OTHER CERTIFICATED EMPLOYEES	3,247.31	3,603.62	3,550.51	2,941.10	-
11-53730-00-689900-4000 CIL OTHER CERTIFICATED EMPLOYEES	800.00	800.00	800.00	981.17	-
Total for ACTIVITY 689900 (CIVIC CTR/CS/ED 50% LAW ADJUST)	2,927,436.44	3,500,090.67	3,615,996.53	3,724,241.42	2,664,528
11-53119-00-690000-4000 STRS NON INSTR ON BEHALF PYMTS	103,291.00	107,941.00	129,239.00	111,415.00	-
11-53130-00-690000-4000 STRS OTHER CERTIFICATED	(23,057.78)	(29,359.27)	(32,862.28)	(33,448.51)	-
Total for ACTIVITY 690000 (ANCILLARY SERVICES)	80,233.22	78,581.73	96,376.72	77,966.49	-

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11-51210-00-699900-4000 CHANCELLOR	40,147.20	43,447.20	31,136.65	28,311.59	32,500
11-51220-00-699900-4000 AC.ADMIN. (VPs & DEANS)	142,459.80	156,455.16	104,627.69	116,943.55	140,120
11-51225-00-699900-4000 AC.ADMIN (DIVISION DEANS)	4,921.14	5,409.00	5,610.14	9,660.33	9,322
11-52110-00-699900-4000 CLASSIFIED MANAGERS & SUPERVISORS	255,951.29	293,659.68	314,456.18	309,427.04	332,821
11-52120-00-699900-4000 CLASSIFIED CLERICAL	416,701.11	540,851.97	503,040.51	558,260.20	628,606
11-52121-00-699900-4000 CLASSIFIED CONFIDENTIAL	116,297.08	121,365.76	85,468.30	72,305.94	73,812
11-52130-00-699900-4000 CLAS OPERATIONS-MAINTENANCE	60,090.09	75,719.02	70,212.11	68,477.93	85,687
11-52150-00-699900-4000 CLAS OPERATIONS-GROUNDS	251,871.82	284,048.10	292,476.25	300,320.40	305,344
11-52160-00-699900-4000 CLASSIFIED-OTHER OPERATIONS	67,391.55	72,734.95	71,754.91	84,648.03	96,646
11-53130-00-699900-4000 STRS OTHER CERTIFICATED	23,361.06	25,526.64	15,289.30	17,592.72	-
11-53220-00-699900-4000 PERS CLASSIFIED EMPLOYEES	299,101.02	372,275.14	362,464.59	372,707.49	-
11-53230-00-699900-4000 PUBLIC EMPLOYEES RETIRE SYSTEM	16,546.38	19,119.96	16,576.58	16,765.81	-
11-53320-00-699900-4000 OASDHI CLASSIFIED EMPLOYEES	70,556.97	83,616.28	80,632.82	84,324.60	-
11-53330-00-699900-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	3,239.53	3,395.47	2,824.45	3,208.81	-
11-53360-00-699900-4000 MEDICARE CLASSIFIED EMPLOYEES	16,978.50	20,123.71	19,412.77	20,178.04	-
11-53370-00-699900-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,701.99	2,988.57	2,516.24	2,229.08	-
11-53420-00-699900-4000 H/W CLASSIFIED EMPLOYEES	185,443.47	220,416.94	210,612.29	221,759.25	-
11-53430-00-699900-4000 H/W OTHER CERTIFICATED EMPLOYEES	14,769.40	17,281.80	12,381.78	14,759.93	-
11-53520-00-699900-4000 SUI CLASSIFIED EMPLOYEES	5,664.50	700.03	671.56	695.77	-
11-53531-00-699900-4000 SUI OTHER CERTIFICATED	859.21	102.55	86.54	76.68	-
11-53620-00-699900-4000 W/C CLASSIFIED EMPLOYEES	24,689.77	29,437.38	27,121.66	28,855.49	-
11-53630-00-699900-4000 W/C OTHER CERTIFICATED EMPLOYEES	3,919.34	4,332.10	3,513.97	3,206.84	-
11-53730-00-699900-4000 CIL OTHER CERTIFICATED EMPLOYEES	302.00	302.00	302.00	332.17	-
Total for ACTIVITY 699900 (ANCILLARY 50% LAW ADJUSTMENT)	2,023,964.22	2,393,309.41	2,233,189.29	2,335,047.69	1,704,858
11-51210-00-701000-4000 CHANCELLOR	80,294.40	86,894.40	62,273.31	56,623.18	65,000
11-51495-00-701000-4000 FT FACULTY SUPPL SERV, NON-INS	168.00	-	-	-	-
11-52110-00-701000-4000 CLASSIFIED MANAGERS & SUPERVISORS	425,041.79	518,630.07	463,310.49	442,255.31	382,861
11-52120-00-701000-4000 CLASSIFIED CLERICAL	63,665.14	131,780.25	133,787.92	139,155.65	144,396
11-52121-00-701000-4000 CLASSIFIED CONFIDENTIAL	95,082.60	79,074.29	41,362.63	22,996.92	135,447
11-52190-00-701000-4000 CLASSIFIED OVERTIME	2,236.18	10,646.34	-	-	-
11-53130-00-701000-4000 STRS OTHER CERTIFICATED	15,368.12	16,596.84	11,894.23	5,853.84	-
11-53200-00-701000-4000 PUBLIC EMPLOYEES' RETIREMENT SYSTEM (PERS)	15,385.47	14,288.84	20,965.37	25,753.36	22,095
11-53220-00-701000-4000 PERS CLASSIFIED EMPLOYEES	148,108.11	194,530.91	157,483.44	149,990.07	-
11-53230-00-701000-4000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	6,932.76	-
11-53320-00-701000-4000 OASDHI CLASSIFIED EMPLOYEES	34,947.55	43,983.45	38,468.30	36,558.57	-
11-53330-00-701000-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	1,416.64	-
11-53360-00-701000-4000 MEDICARE CLASSIFIED EMPLOYEES	8,358.57	10,560.94	9,142.50	8,672.06	-
11-53370-00-701000-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,172.04	1,286.15	1,848.10	819.27	-
11-53420-00-701000-4000 H/W CLASSIFIED EMPLOYEES	71,122.57	123,202.78	102,214.66	104,626.15	-
11-53430-00-701000-4000 H/W OTHER CERTIFICATED EMPLOYEES	2,181.02	2,380.50	4,281.48	3,651.99	-

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11-53440-00-701000-4000 H/W-DISABILITY	57.88	47.20	46.06	72.38	-
11-53520-00-701000-4000 SUI CLASSIFIED EMPLOYEES	2,739.92	364.14	328.21	299.39	-
11-53531-00-701000-4000 SUI OTHER CERTIFICATED	372.25	43.44	63.43	28.08	-
11-53600-00-701000-4000 WORKERS' COMPENSATION INSURANCE	1,025.96	421.14	174.70	652.60	1,000
11-53620-00-701000-4000 W/C CLASSIFIED EMPLOYEES	12,248.54	15,616.92	13,433.99	12,511.28	-
11-53630-00-701000-4000 W/C OTHER CERTIFICATED EMPLOYEES	1,681.65	1,833.48	2,574.37	1,172.14	-
11-53730-00-701000-4000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	-	362.34	-
11-65710-00-701000-4000 AUDITORS	14,800.00	11,400.00	17,000.00	-	-
11-65730-00-701000-4000 LEGAL SERVICES BEG 7/1/02	79,842.97	31,259.92	23,829.88	-	-
11-65810-00-701000-4000 SOFTWARE LICENSING, INSTR	23,435.93	25,108.64	24,158.64	-	-
11-65890-00-701000-4000 OTHER EXPENSES	700.00	700.00	700.00	-	-
Total for ACTIVITY 701000 (FOUNDATION)	1,100,036.66	1,320,650.64	1,129,341.71	1,020,403.98	750,799
11-51210-00-709900-4000 CHANCELLOR	80,294.40	86,894.40	62,273.31	56,623.18	65,000
11-51220-00-709900-4000 AC.ADMIN. (VPs & DEANS)	40,990.08	45,007.92	28,857.11	36,299.11	37,663
11-51225-00-709900-4000 AC.ADMIN (DIVISION DEANS)	9,561.48	9,893.40	10,259.20	18,684.70	9,752
11-52110-00-709900-4000 CLASSIFIED MANAGERS & SUPERVISORS	127,990.44	141,544.63	135,706.54	133,215.04	155,798
11-52120-00-709900-4000 CLASSIFIED CLERICAL	190,761.32	234,747.65	246,342.61	247,887.20	256,709
11-52121-00-709900-4000 CLASSIFIED CONFIDENTIAL	71,596.81	82,639.08	53,842.13	39,104.94	40,263
11-52160-00-709900-4000 CLASSIFIED-OTHER OPERATIONS	8,584.43	9,283.00	10,250.69	12,092.57	13,807
11-53130-00-709900-4000 STRS OTHER CERTIFICATED	23,450.14	25,353.71	17,587.92	14,534.94	-
11-53220-00-709900-4000 PERS CLASSIFIED EMPLOYEES	101,671.87	125,097.72	120,891.15	115,971.13	-
11-53230-00-709900-4000 PUBLIC EMPLOYEES RETIRE SYSTEM	2,102.64	2,430.00	2,517.26	9,469.32	-
11-53320-00-709900-4000 OASDHI CLASSIFIED EMPLOYEES	23,525.87	27,430.08	26,280.19	25,617.37	-
11-53330-00-709900-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	453.68	481.01	493.35	1,927.94	-
11-53360-00-709900-4000 MEDICARE CLASSIFIED EMPLOYEES	5,782.14	6,781.42	6,463.11	6,265.48	-
11-53370-00-709900-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,902.37	2,082.59	2,412.02	1,609.34	-
11-53420-00-709900-4000 H/W CLASSIFIED EMPLOYEES	53,152.95	64,980.70	65,101.30	62,094.91	-
11-53430-00-709900-4000 H/W OTHER CERTIFICATED EMPLOYEES	7,109.26	8,274.63	8,585.75	10,252.40	-
11-53520-00-709900-4000 SUI CLASSIFIED EMPLOYEES	1,915.04	233.48	222.38	215.15	-
11-53531-00-709900-4000 SUI OTHER CERTIFICATED	603.39	70.59	82.78	55.11	-
11-53620-00-709900-4000 W/C CLASSIFIED EMPLOYEES	8,375.57	9,895.14	9,046.81	8,957.02	-
11-53630-00-709900-4000 W/C OTHER CERTIFICATED EMPLOYEES	2,734.65	2,991.86	3,364.57	2,310.05	-
11-53730-00-709900-4000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	-	362.34	-
Total for ACTIVITY 709900 (AUXILIARY 50% LAW ADJUSTMENT)	762,558.53	886,113.01	810,580.18	803,549.24	578,992
11-51210-00-710000-4000 CHANCELLOR	40,147.20	43,447.20	31,136.65	28,311.58	32,500
11-51220-00-710000-4000 AC.ADMIN. (VPs & DEANS)	150,757.51	167,081.40	138,220.25	102,646.55	113,566
11-52110-00-710000-4000 CLASSIFIED MANAGERS & SUPERVISORS	575,006.01	623,035.85	560,730.22	529,891.57	523,917
11-52120-00-710000-4000 CLASSIFIED CLERICAL	260,729.37	328,942.91	351,226.36	366,389.24	376,306
11-52121-00-710000-4000 CLASSIFIED CONFIDENTIAL	115,045.26	135,388.63	134,533.16	123,584.58	114,113

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11-52130-00-710000-4000 CLAS OPERATIONS-MAINTENANCE	-	14,538.89	35,974.40	88,076.58	23,570
11-52160-00-710000-4000 CLASSIFIED-OTHER OPERATIONS	169,153.56	226,384.99	157,905.91	164,244.11	161,662
11-53130-00-710000-4000 STRS OTHER CERTIFICATED	26,520.89	29,313.65	22,367.86	13,959.13	-
11-53220-00-710000-4000 PERS CLASSIFIED EMPLOYEES	284,556.45	354,334.57	334,300.07	340,849.05	-
11-53230-00-710000-4000 PUBLIC EMPLOYEES RETIRE SYSTEM	13,205.04	15,250.92	14,126.57	15,462.38	-
11-53320-00-710000-4000 OASDHI CLASSIFIED EMPLOYEES	58,618.21	72,790.23	68,354.80	71,001.05	-
11-53330-00-710000-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	2,268.14	2,507.35	2,230.18	2,585.40	-
11-53360-00-710000-4000 MEDICARE CLASSIFIED EMPLOYEES	16,269.27	19,343.64	18,111.83	18,617.54	-
11-53370-00-710000-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,769.35	3,079.82	2,935.15	1,891.51	-
11-53420-00-710000-4000 H/W CLASSIFIED EMPLOYEES	140,417.13	161,193.18	158,857.59	165,686.07	-
11-53430-00-710000-4000 H/W OTHER CERTIFICATED EMPLOYEES	10,681.05	12,711.29	10,892.80	9,333.01	-
11-53520-00-710000-4000 SUI CLASSIFIED EMPLOYEES	5,378.02	667.61	624.13	640.75	-
11-53531-00-710000-4000 SUI OTHER CERTIFICATED	878.06	105.22	100.52	64.85	-
11-53620-00-710000-4000 W/C CLASSIFIED EMPLOYEES	23,445.43	28,034.52	25,061.15	26,366.92	-
11-53630-00-710000-4000 W/C OTHER CERTIFICATED EMPLOYEES	3,989.81	4,442.21	4,079.10	2,710.89	-
11-53730-00-710000-4000 CIL OTHER CERTIFICATED EMPLOYEES	905.90	905.90	905.90	634.13	-
Total for ACTIVITY 710000 (PHYSICAL PROPERTY AND RELATED ACQUISITIONS)	1,900,741.66	2,243,499.98	2,072,674.60	2,072,946.89	1,345,634
11-97310-00-732100-4000 INTERFUND TRANSFER	145,571.50	146,249.75	166,664.00	161,163.00	166,667
Total for ACTIVITY 732100 (SEOG FINANCIAL AID PROGRAM)	145,571.50	146,249.75	166,664.00	161,163.00	166,667
11-97310-00-732101-4000 INTERFUND TRANSFER	-	-	-	18,300.00	-
Total for ACTIVITY 732101 (SEOG FINANCIAL AID PROGRAM PY)	-	-	-	18,300.00	-
11-97900-00-790000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	17,932,946
Total for ACTIVITY 790000 (APPROPRIATION FOR CONTINGENCIES)	-	-	-	-	17,932,946
Total for LOCATION 4000	20,166,324.46	23,317,020.32	23,390,589.17	25,063,621.81	66,749,472
11-52110-00-651000-5000 CLASSIFIED MANAGERS & SUPERVISORS	4,930.32	5,070.46	4,599.84	4,669.20	4,669
11-52120-00-651000-5000 CLASSIFIED CLERICAL	-	-	-	55,008.40	72,684
11-52121-00-651000-5000 CLASSIFIED CONFIDENTIAL	28,089.75	34,068.00	35,062.00	33,717.94	33,393
11-52160-00-651000-5000 CLASSIFIED-OTHER OPERATIONS	-	-	12,794.71	38,863.82	41,462
11-52320-00-651000-5000 SHORT TERM EMPLOYEES-NON INSTR	-	38,371.00	68,788.50	44,517.50	23,500
11-53220-00-651000-5000 PERS CLASSIFIED EMPLOYEES	8,377.27	10,442.21	18,174.06	38,309.78	-
11-53320-00-651000-5000 OASDHI CLASSIFIED EMPLOYEES	1,907.31	4,732.49	7,345.37	10,265.97	-
11-53360-00-651000-5000 MEDICARE CLASSIFIED EMPLOYEES	477.11	1,122.35	1,737.58	2,589.73	-
11-53420-00-651000-5000 H/W CLASSIFIED EMPLOYEES	2,501.30	2,547.17	4,293.50	18,624.09	-
11-53520-00-651000-5000 SUI CLASSIFIED EMPLOYEES	157.95	38.66	60.00	89.32	-
11-53620-00-651000-5000 W/C CLASSIFIED EMPLOYEES	690.15	1,632.65	2,449.16	3,676.65	-
11-64230-00-651000-5000 REFERENCE BOOKS	-	987.49	-	-	-
11-64511-00-651000-5000 UNIFORM PURCHASES	26,135.75	26,636.51	27,875.89	31,522.75	29,000

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11-64550-00-651000-5000 NON-INSTRUCTIONAL SUPPLIES	2,767.60	5,916.85	3,040.50	2,262.23	4,000
11-65130-00-651000-5000 CONTRACT SERVICES	139,199.97	151,457.76	160,255.99	174,308.19	216,700
11-65210-00-651000-5000 MILEAGE	422.97	32.95	76.86	160.95	100
11-65220-00-651000-5000 CONFERENCES	174.75	4,731.85	10,784.62	15,042.44	13,450
11-65340-00-651000-5000 PERMITS LICENSES AND FEES	18,062.94	21,725.63	20,622.91	23,128.06	21,700
11-65560-00-651000-5000 ENVIRONMENTAL SERVICES	3,987.26	4,857.18	2,234.90	3,175.00	2,040
11-65621-00-651000-5000 OTHER RENT/LEASE	-	-	-	4,214.83	580
11-65810-00-651000-5000 SOFTWARE LICENSING, INSTR	45,115.75	15,703.77	15,190.62	-	-
11-65815-00-651000-5000 SOFTWARE LICENSING, NON-INSTR	-	-	-	29,278.50	91,788
11-65850-00-651000-5000 POSTAGE	97.95	86.95	67.93	23.35	100
11-65860-00-651000-5000 ADVERTISING	-	-	952.96	2,548.90	1,500
11-65890-00-651000-5000 OTHER EXPENSES	-	-	74.44	-	-
11-66440-00-651000-5000 SOFTWARE, NON-INSTR (GASB)	-	-	-	1,562.50	-
11-66475-00-651000-5000 NEW EQUIP N-I (NON GASB)	-	-	-	167.43	-
11-66480-00-651000-5000 SOFTWARE, NON-INS (NON-GASB)	2,200.04	-	-	7,137.50	-
Total for ACTIVITY 651000 (FACILITIES ADMINISTRATION)	285,296.14	330,161.93	396,482.34	544,865.03	556,666
11-64510-00-651200-5000 SUPPLY INVENTORIES	-	-	500.96	-	-
11-65640-00-651200-5000 BUILDING MAINTENANCE/REPAIRS	-	-	34,360.00	950.00	50,000
11-65650-00-651200-5000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	1,913.38	-
11-65660-00-651200-5000 GROUNDS MAINTENANCE/REPAIRS	-	-	2,950.00	18,135.00	50,000
Total for ACTIVITY 651200 (FACILITIES MISC PROP DAMAGES)	-	-	37,810.96	20,998.38	100,000
11-52130-00-651500-5000 CLAS OPERATIONS-MAINTENANCE	-	-	-	-	20,527
11-64510-00-651500-5000 SUPPLY INVENTORIES	10,477.15	14,765.80	14,224.77	17,682.11	17,000
11-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIRS	4,620.00	5,610.00	-	-	-
11-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAIRS	1,493.00	5,052.03	-	-	17,347
Total for ACTIVITY 651500 (MAINTENANCE-POOL)	16,590.15	25,427.83	14,224.77	17,682.11	54,874
11-52110-00-651600-5000 CLASSIFIED MANAGERS & SUPERVISORS	108,468.00	119,210.40	120,996.00	122,810.40	124,654
11-52130-00-651600-5000 CLAS OPERATIONS-MAINTENANCE	692,240.40	851,428.24	901,012.61	904,070.56	948,580
11-52190-00-651600-5000 CLASSIFIED OVERTIME	50,230.23	78,369.54	46,443.99	59,076.35	60,000
11-52320-00-651600-5000 SHORT TERM EMPLOYEES-NON INSTR	29,892.00	44,919.00	20,989.50	-	-
11-53220-00-651600-5000 PERS CLASSIFIED EMPLOYEES	210,549.36	271,243.63	282,128.90	275,059.64	-
11-53320-00-651600-5000 OASDHI CLASSIFIED EMPLOYEES	53,525.98	66,346.87	65,529.49	65,791.48	-
11-53360-00-651600-5000 MEDICARE CLASSIFIED EMPLOYEES	12,770.67	15,906.78	15,786.91	15,737.74	-
11-53420-00-651600-5000 H/W CLASSIFIED EMPLOYEES	138,190.06	150,843.00	146,609.65	149,341.11	-
11-53520-00-651600-5000 SUI CLASSIFIED EMPLOYEES	4,189.85	548.57	544.62	542.92	-
11-53620-00-651600-5000 W/C CLASSIFIED EMPLOYEES	18,410.27	23,080.39	22,006.98	22,482.27	-
11-64510-00-651600-5000 SUPPLY INVENTORIES	142,617.44	135,181.60	-	111,618.09	100,000
11-64550-00-651600-5000 NON-INSTRUCTIONAL SUPPLIES	2,641.60	-	-	-	-

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11-65130-00-651600-5000 CONTRACT SERVICES	-	-	-	-	37,200
11-65620-00-651600-5000 EQUIPMENT RENT/LEASE	2,044.38	4,088.90	3,962.77	6,674.05	5,000
11-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIRS	123,913.07	194,856.07	98,233.09	70,199.04	85,000
11-65650-00-651600-5000 EQUIPMENT MAINTENANCE/REPAIRS	28,389.35	18,075.80	7,747.14	7,249.15	12,000
11-65660-00-651600-5000 GROUNDS MAINTENANCE/REPAIRS	12,167.95	5,087.00	13,517.69	3,550.00	6,500
11-66475-00-651600-5000 NEW EQUIP N-I (NON GASB)	-	2,166.50	2,995.26	-	1,500
Total for ACTIVITY 651600 (MAINTENANCE)	1,630,240.61	1,981,352.29	1,748,504.60	1,814,202.80	1,380,434
11-52130-00-651610-5000 CLAS OPERATIONS-MAINTENANCE	47,973.60	59,046.30	-	-	28,284
11-53220-00-651610-5000 PERS CLASSIFIED EMPLOYEES	12,171.48	15,721.06	-	-	-
11-53320-00-651610-5000 OASDHI CLASSIFIED EMPLOYEES	3,089.23	3,737.57	-	-	-
11-53360-00-651610-5000 MEDICARE CLASSIFIED EMPLOYEES	722.44	874.12	-	-	-
11-53420-00-651610-5000 H/W CLASSIFIED EMPLOYEES	7,495.50	7,175.40	-	-	-
11-53520-00-651610-5000 SUI CLASSIFIED EMPLOYEES	239.03	30.10	-	-	-
11-53620-00-651610-5000 W/C CLASSIFIED EMPLOYEES	1,002.66	1,245.79	-	-	-
11-64510-00-651610-5000 SUPPLY INVENTORIES	2,593.82	2,241.29	9,741.09	8,303.13	19,000
11-65650-00-651610-5000 EQUIPMENT MAINTENANCE/REPAIRS	14,978.35	4,663.73	3,120.72	1,170.00	2,000
11-65815-00-651610-5000 SOFTWARE LICENSING, NON-INSTR	-	-	-	1,463.36	-
11-66475-00-651610-5000 NEW EQUIP N-I (NON GASB)	-	1,101.20	719.98	249.45	1,000
11-66480-00-651610-5000 SOFTWARE, NON-INS (NON-GASB)	1,886.13	-	-	-	3,960
Total for ACTIVITY 651610 (LOCKSMITHING)	92,152.24	95,836.56	13,581.79	11,185.94	54,244
11-52110-00-653000-5000 CLASSIFIED MANAGERS & SUPERVISORS	84,483.00	92,853.00	94,248.00	95,652.00	97,101
11-52140-00-653000-5000 CLAS OPERATIONS-CUSTODIAL	1,303,127.81	1,365,106.31	1,273,504.33	1,335,254.95	1,479,472
11-52190-00-653000-5000 CLASSIFIED OVERTIME	17,497.79	17,990.77	55,457.62	19,299.00	20,000
11-52320-00-653000-5000 SHORT TERM EMPLOYEES-NON INSTR	83,304.34	100,429.52	12,879.37	111,307.46	80,000
11-53220-00-653000-5000 PERS CLASSIFIED EMPLOYEES	353,642.67	406,708.41	380,175.35	393,356.66	-
11-53320-00-653000-5000 OASDHI CLASSIFIED EMPLOYEES	91,844.34	97,715.26	90,336.15	98,122.94	-
11-53360-00-653000-5000 MEDICARE CLASSIFIED EMPLOYEES	21,689.87	22,852.56	21,127.09	22,948.10	-
11-53420-00-653000-5000 H/W CLASSIFIED EMPLOYEES	315,640.35	325,987.34	303,719.62	310,989.36	-
11-53520-00-653000-5000 SUI CLASSIFIED EMPLOYEES	7,169.50	818.78	738.13	792.45	-
11-53620-00-653000-5000 W/C CLASSIFIED EMPLOYEES	31,083.92	33,976.06	29,373.02	32,328.28	-
11-64510-00-653000-5000 SUPPLY INVENTORIES	144,307.26	145,365.29	-	159,904.88	152,000
11-65130-00-653000-5000 CONTRACT SERVICES	27,907.20	-	41,536.62	-	-
11-65550-00-653000-5000 LAUNDRY & CLEANING	6,908.98	7,041.50	8,027.07	1,564.35	-
11-65640-00-653000-5000 BUILDING MAINTENANCE/REPAIRS	7,850.00	12,950.00	7,950.00	-	-
11-65650-00-653000-5000 EQUIPMENT MAINTENANCE/REPAIRS	24,497.60	22,625.49	30,373.81	27,223.52	26,000
11-65890-00-653000-5000 OTHER EXPENSES	940.00	-	2,417.44	-	-
11-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	-	201.23	-	1,727.06	1,500
Total for ACTIVITY 653000 (CUSTODIAL SERVICES)	2,521,894.63	2,652,621.52	2,351,863.62	2,610,471.01	1,856,073

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11-52150-00-655000-5000 CLASS OPERATIONS-GROUNDS	467,944.17	529,350.50	545,703.20	559,801.20	567,734
11-52190-00-655000-5000 CLASSIFIED OVERTIME	35,445.36	35,371.17	35,598.46	38,087.54	35,000
11-53220-00-655000-5000 PERS CLASSIFIED EMPLOYEES	118,716.99	141,230.90	147,612.73	150,086.78	-
11-53320-00-655000-5000 OASDHI CLASSIFIED EMPLOYEES	31,005.66	34,592.79	35,534.74	36,175.12	-
11-53360-00-655000-5000 MEDICARE CLASSIFIED EMPLOYEES	7,251.35	8,090.34	8,310.56	8,460.43	-
11-53420-00-655000-5000 H/W CLASSIFIED EMPLOYEES	97,571.50	107,307.94	107,053.30	107,167.20	-
11-53520-00-655000-5000 SUI CLASSIFIED EMPLOYEES	2,353.27	279.14	286.68	291.92	-
11-53620-00-655000-5000 W/C CLASSIFIED EMPLOYEES	10,522.94	11,909.69	11,747.36	12,388.68	-
11-64510-00-655000-5000 SUPPLY INVENTORIES	19,807.11	30,654.43	20,964.35	25,577.53	31,000
11-65130-00-655000-5000 CONTRACT SERVICES	-	-	-	-	53,660
11-65620-00-655000-5000 EQUIPMENT RENT/LEASE	-	1,047.81	-	-	500
11-65650-00-655000-5000 EQUIPMENT MAINTENANCE/REPAIRS	9,671.13	4,342.31	4,968.87	4,290.82	6,000
11-65660-00-655000-5000 GROUNDS MAINTENANCE/REPAIRS	118,928.66	98,800.49	123,595.25	91,804.68	55,000
11-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	3,413.64	2,992.72	3,517.15	522.38	2,500
Total for ACTIVITY 655000 (GROUNDS MAINTENANCE AND REPAIRS)	922,631.78	1,005,970.23	1,044,892.65	1,034,654.28	751,394
11-51499-00-657000-5000 ACAD SALARIES-CELL PHONE ALLOW	36,390.00	40,300.00	37,720.00	23,970.00	10,000
11-52399-00-657000-5000 CLASS SALARIES-CELL PHONE ALLO	96,085.00	111,603.80	111,380.00	69,780.00	15,000
11-53320-00-657000-5000 OASDHI CLASSIFIED EMPLOYEES	3,209.02	3,749.97	3,733.59	2,324.76	-
11-53330-00-657000-5000 OASDHI OTHER CERTIFICATED EMPLOYEES	824.52	841.78	835.88	506.30	-
11-53360-00-657000-5000 MEDICARE CLASSIFIED EMPLOYEES	784.35	917.84	905.58	575.89	-
11-53370-00-657000-5000 MEDICARE OTHER CERTIFICATED EMPLOYEES	523.61	583.89	541.68	346.31	-
11-53520-00-657000-5000 SUI CLASSIFIED EMPLOYEES	245.57	32.38	31.85	20.19	-
11-53531-00-657000-5000 SUI OTHER CERTIFICATED	166.40	19.89	18.71	11.94	-
11-53620-00-657000-5000 W/C CLASSIFIED EMPLOYEES	2,008.05	2,353.29	2,249.61	1,443.66	-
11-53630-00-657000-5000 W/C OTHER CERTIFICATED EMPLOYEES	759.99	850.61	762.01	496.04	-
11-65510-00-657000-5000 NATURAL GAS	-	100,000.00	400,000.00	725,114.26	675,200
11-65520-00-657000-5000 LIGHT AND POWER	-	-	1,132,997.98	1,091,498.20	722,700
11-65530-00-657000-5000 WATER	-	-	227,960.97	287,777.64	-
11-65540-00-657000-5000 TELEPHONE	61,641.25	82,591.47	83,943.95	87,700.00	100,000
11-65570-00-657000-5000 WASTE DISPOSAL	4,146.82	62,367.24	78,189.03	93,260.60	116,044
11-65580-00-657000-5000 CABLE/SATELLITE TELEVISION	1,926.84	2,031.04	2,085.20	1,450.30	2,700
11-65590-00-657000-5000 OTHER UTILITIES	5,931.33	-	133,388.90	-	-
Total for ACTIVITY 657000 (UTILITIES)	214,642.75	408,243.20	2,216,744.94	2,386,276.09	1,641,644
11-52160-00-657010-5000 CLASSIFIED-OTHER OPERATIONS	43,795.80	-	-	-	-
11-52190-00-657010-5000 CLASSIFIED OVERTIME	-	795.57	-	-	-
11-52320-00-657010-5000 SHORT TERM EMPLOYEES-NON INSTR	301.50	-	-	-	-
11-53220-00-657010-5000 PERS CLASSIFIED EMPLOYEES	11,087.66	-	-	-	-
11-53320-00-657010-5000 OASDHI CLASSIFIED EMPLOYEES	2,697.68	49.33	-	-	-
11-53360-00-657010-5000 MEDICARE CLASSIFIED EMPLOYEES	630.91	11.54	-	-	-

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
11-53420-00-657010-5000 H/W CLASSIFIED EMPLOYEES	6,164.82	-	-	-	-
11-53520-00-657010-5000 SUI CLASSIFIED EMPLOYEES	209.15	0.40	-	-	-
11-53620-00-657010-5000 W/C CLASSIFIED EMPLOYEES	921.56	16.07	-	-	-
11-64510-00-657010-5000 SUPPLY INVENTORIES	986.82	-	-	-	-
11-65650-00-657010-5000 EQUIPMENT MAINTENANCE/REPAIRS	8,867.50	-	-	-	-
11-66440-00-657010-5000 SOFTWARE, NON-INSTR (GASB)	2,475.00	-	-	-	-
Total for ACTIVITY 657010 (TELECOMMUNICATIONS)	78,138.40	872.91	-	-	-
11-64510-00-657020-5000 SUPPLY INVENTORIES	12,065.81	17,570.95	19,624.93	19,186.65	25,000
11-65130-00-657020-5000 CONTRACT SERVICES	137,849.16	137,066.59	100,046.40	135,095.15	139,500
11-65640-00-657020-5000 BUILDING MAINTENANCE/REPAIRS	1,344.29	-	-	-	-
11-65650-00-657020-5000 EQUIPMENT MAINTENANCE/REPAIRS	90,709.25	88,050.10	91,779.12	104,784.96	125,000
11-66200-00-657020-5000 BUILDINGS	-	-	1,772.65	-	-
11-66435-00-657020-5000 NEW EQUIP. NON-INSTR (GASB)	2,005.10	-	-	-	-
11-66475-00-657020-5000 NEW EQUIP N-I (NON GASB)	-	1,369.56	-	-	1,000
Total for ACTIVITY 657020 (CENTRAL PLANT UTILITIES)	243,973.61	244,057.20	213,223.10	259,066.76	290,500
11-64550-00-677200-5000 NON-INSTRUCTIONAL SUPPLIES	1,877.22	2,491.53	485.06	342.69	2,000
11-65130-00-677200-5000 CONTRACT SERVICES	-	-	-	-	1,000
11-65640-00-677200-5000 BUILDING MAINTENANCE/REPAIRS	920.00	-	-	-	-
Total for ACTIVITY 677200 (WORKPLACE SAFETY)	2,797.22	2,491.53	485.06	342.69	3,000
11-64610-00-677300-5000 FUEL (GAS & DIESEL)	13,290.43	18,644.11	15,825.15	10,033.27	18,000
11-64690-00-677300-5000 OTHER TRANSPORTATION SUPPLIES	12,470.60	13,426.81	11,944.00	6,233.60	10,000
11-65650-00-677300-5000 EQUIPMENT MAINTENANCE/REPAIRS	17,357.24	8,282.79	6,240.42	7,229.30	8,000
Total for ACTIVITY 677300 (TRANSPORTATION)	43,118.27	40,353.71	34,009.57	23,496.17	36,000
11-52160-00-677400-5000 CLASSIFIED-OTHER OPERATIONS	67,111.92	79,459.80	68,690.00	44,360.40	46,473
11-52190-00-677400-5000 CLASSIFIED OVERTIME	-	8,659.39	6,792.77	3,788.67	1,000
11-53220-00-677400-5000 PERS CLASSIFIED EMPLOYEES	17,026.28	21,364.03	18,579.90	11,893.02	-
11-53320-00-677400-5000 OASDHI CLASSIFIED EMPLOYEES	4,282.15	5,526.76	4,850.30	3,046.99	-
11-53360-00-677400-5000 MEDICARE CLASSIFIED EMPLOYEES	1,001.40	1,292.50	1,134.33	712.57	-
11-53420-00-677400-5000 H/W CLASSIFIED EMPLOYEES	12,502.00	13,318.19	10,800.42	7,007.10	-
11-53520-00-677400-5000 SUI CLASSIFIED EMPLOYEES	330.26	44.57	39.14	24.55	-
11-53620-00-677400-5000 W/C CLASSIFIED EMPLOYEES	1,402.72	1,858.99	1,524.69	996.64	-
11-64510-00-677400-5000 SUPPLY INVENTORIES	460.71	-	-	-	-
11-64550-00-677400-5000 NON-INSTRUCTIONAL SUPPLIES	338.05	863.33	4,494.23	398.62	700
11-65130-00-677400-5000 CONTRACT SERVICES	-	-	7,181.10	-	-
11-66450-00-677400-5000 NEW EQUIP. INSTR (NON-GASB)	-	1,460.74	-	-	-
Total for ACTIVITY 677400 (WAREHOUSE)	104,455.49	133,848.30	124,086.88	72,228.56	48,173
11-52190-00-677700-5000 CLASSIFIED OVERTIME	-	-	15,456.23	35.68	-

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11-53320-00-677700-5000 OASDHI CLASSIFIED EMPLOYEES	-	-	583.85	2.21	-
11-53360-00-677700-5000 MEDICARE CLASSIFIED EMPLOYEES	-	-	136.52	0.52	-
11-53520-00-677700-5000 SUI CLASSIFIED EMPLOYEES	-	-	4.68	0.02	-
11-53620-00-677700-5000 W/C CLASSIFIED EMPLOYEES	-	-	312.23	0.74	-
Total for ACTIVITY 677700 (INCIDENT RESPONSE HUGHES FIRE)	-	-	16,493.51	39.17	-
11-52120-00-683000-5000 CLASSIFIED CLERICAL	124,284.00	146,795.80	142,241.40	147,931.37	142,241
11-52160-00-683000-5000 CLASSIFIED-OTHER OPERATIONS	186,980.00	219,232.00	225,328.00	229,772.00	233,916
11-52190-00-683000-5000 CLASSIFIED OVERTIME	266,270.07	313,902.83	269,405.55	324,860.49	280,000
11-52191-00-683000-5000 PPT ADDITIONAL HOURS	-	423.36	-	-	1,000
11-52310-00-683000-5000 COLLEGE ASSIST., NON-INSTR.	-	2,095.88	1,039.50	-	1,000
11-52320-00-683000-5000 SHORT TERM EMPLOYEES-NON INSTR	530.63	1,465.88	2,262.50	2,434.88	2,500
11-53220-00-683000-5000 PERS CLASSIFIED EMPLOYEES	79,130.21	96,917.86	99,998.67	101,819.31	-
11-53320-00-683000-5000 OASDHI CLASSIFIED EMPLOYEES	32,242.87	37,036.99	33,802.98	38,611.07	-
11-53360-00-683000-5000 MEDICARE CLASSIFIED EMPLOYEES	7,622.61	8,791.61	8,260.78	9,040.15	-
11-53420-00-683000-5000 H/W CLASSIFIED EMPLOYEES	59,821.00	59,830.51	55,315.40	49,633.20	-
11-53520-00-683000-5000 SUI CLASSIFIED EMPLOYEES	2,470.12	303.18	285.63	311.75	-
11-53620-00-683000-5000 W/C CLASSIFIED EMPLOYEES	12,081.30	14,410.17	12,896.74	14,551.10	-
11-64550-00-683000-5000 NON-INSTRUCTIONAL SUPPLIES	10,892.74	6,539.17	-	268.37	500
11-65660-00-683000-5000 GROUNDS MAINTENANCE/REPAIRS	785.19	316.89	820.46	790.28	-
11-97310-00-683000-5000 INTERFUND TRANSFER	22,000.00	22,000.00	22,000.00	22,000.00	-
Total for ACTIVITY 683000 (CIVIC CENTER - FILMING)	805,110.74	930,062.13	873,657.61	942,023.97	661,157
11-64510-00-696199-5000 SUPPLY INVENTORIES	5,492.30	2,781.23	4,034.19	4,807.66	5,000
11-65130-00-696199-5000 CONTRACT SERVICES	-	-	6,499.22	-	6,500
11-65640-00-696199-5000 BUILDING MAINTENANCE/REPAIRS	-	-	-	-	12,000
11-65650-00-696199-5000 EQUIPMENT MAINTENANCE/REPAIRS	1,991.15	2,793.69	-	1,955.25	2,000
11-65660-00-696199-5000 GROUNDS MAINTENANCE/REPAIRS	3,089.88	2,616.74	3,447.82	2,487.69	3,000
11-66435-00-696199-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	13,961.25	-	-
11-66475-00-696199-5000 NEW EQUIP N-I (NON GASB)	-	698.06	-	-	-
Total for ACTIVITY 696199 (ATHLETIC FACILITIES)	10,573.33	8,889.72	27,942.48	9,250.60	28,500
11-66200-00-712503-5000 BUILDINGS	-	-	-	24,545.00	-
Total for ACTIVITY 712503 (INSURANCE CLAIM #3)	-	-	-	24,545.00	-
11-97310-00-714033-5000 INTERFUND TRANSFER	25,000.00	25,000.00	75,000.00	75,000.00	75,000
Total for ACTIVITY 714033 (FIELD TURF-REPL INTL SUR COMP)	25,000.00	25,000.00	75,000.00	75,000.00	75,000
11-97310-00-714089-5000 INTERFUND TRANSFER	1,381.00	1,918.00	2,175.00	3,334.00	5,000
Total for ACTIVITY 714089 (PAC FACILITY FEE)	1,381.00	1,918.00	2,175.00	3,334.00	5,000
11-97310-00-714999-5000 INTERFUND TRANSFER	248,322.00	243,097.00	246,728.00	-	-

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Total for ACTIVITY 714999 (COC IMPR PROJ - PROJ FUND)	248,322.00	243,097.00	246,728.00	-	-
Total for LOCATION 5000	7,246,318.36	8,130,204.06	9,437,906.88	9,849,662.56	7,542,659
11-51395-00-490000-6000 FT FACULTY SUPPL SERV, INSTRUC	-	-	180.00	-	-
11-52410-00-490000-6000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	2,517.54	3,179.69	561.00	5,000
11-52420-00-490000-6000 SHORT TERM EMPLOYEES-INSTR	2,774.00	697.50	1,131.75	-	5,000
11-53111-00-490000-6000 STRS INSTRUCTORS	-	-	34.38	-	-
11-53212-00-490000-6000 PERS INSTRUCTIONAL AIDES	703.75	186.10	306.13	-	-
11-53312-00-490000-6000 OASDHI INSTRUCTIONAL AIDES	171.99	43.24	70.18	-	-
11-53351-00-490000-6000 MEDICARE INSTRUCTORS	-	-	2.61	-	-
11-53352-00-490000-6000 MEDICARE INSTRUCTIONAL AIDES	40.23	10.11	16.41	-	-
11-53511-00-490000-6000 SUI INSTRUCTORS	-	-	0.09	-	-
11-53512-00-490000-6000 SUI INSTRUCTIONAL AIDES	13.69	0.35	0.56	-	-
11-53611-00-490000-6000 W/C INSTRUCTORS	-	-	3.64	-	-
11-53612-00-490000-6000 W/C INSTRUCTIONAL AIDES	57.96	67.85	87.10	11.61	-
11-65130-00-490000-6000 CONTRACT SERVICES	785.00	8,140.00	13,060.78	23,341.43	9,000
Total for ACTIVITY 490000 (INTERDISCIPLINARY STUDIES)	4,546.62	11,662.69	18,073.32	23,914.04	19,000
11-51220-00-673000-6000 AC.ADMIN. (VPs & DEANS)	205,153.74	231,328.80	150,880.67	215,266.20	218,492
11-52110-00-673000-6000 CLASSIFIED MANAGERS & SUPERVISORS	163,533.22	192,437.13	385,722.16	404,038.68	420,626
11-52120-00-673000-6000 CLASSIFIED CLERICAL	587,418.37	636,486.09	674,618.53	669,833.14	832,160
11-52121-00-673000-6000 CLASSIFIED CONFIDENTIAL	142,458.15	200,411.32	232,733.56	239,327.11	243,602
11-52190-00-673000-6000 CLASSIFIED OVERTIME	25,504.21	4,855.29	4,109.95	1,619.93	3,000
11-52191-00-673000-6000 PPT ADDITIONAL HOURS	828.80	-	1,249.25	-	-
11-52193-00-673000-6000 CONFIDENTIAL OVERTIME	-	1,209.12	32.15	-	-
11-52310-00-673000-6000 COLLEGE ASSIST., NON-INSTR.	-	-	-	5,510.75	-
11-52320-00-673000-6000 SHORT TERM EMPLOYEES-NON INSTR	26,712.00	14,760.00	8,421.79	5,628.25	13,255
11-53220-00-673000-6000 PERS CLASSIFIED EMPLOYEES	226,870.35	278,551.39	352,279.40	351,677.78	-
11-53230-00-673000-6000 PUBLIC EMPLOYEES RETIRE SYSTEM	51,920.39	61,718.52	40,813.00	40,035.86	-
11-53320-00-673000-6000 OASDHI CLASSIFIED EMPLOYEES	57,208.52	63,989.05	79,687.57	81,035.24	-
11-53330-00-673000-6000 OASDHI OTHER CERTIFICATED EMPLOYEES	9,250.74	9,992.49	4,460.20	11,384.08	-
11-53360-00-673000-6000 MEDICARE CLASSIFIED EMPLOYEES	13,577.84	14,965.17	18,758.70	18,951.69	-
11-53370-00-673000-6000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,956.32	3,354.42	2,109.58	3,119.60	-
11-53420-00-673000-6000 H/W CLASSIFIED EMPLOYEES	132,283.58	162,728.24	189,178.30	186,150.20	-
11-53430-00-673000-6000 H/W OTHER CERTIFICATED EMPLOYEES	13,606.27	16,256.28	8,017.58	9,873.20	-
11-53520-00-673000-6000 SUI CLASSIFIED EMPLOYEES	4,377.96	523.73	654.97	654.19	-
11-53531-00-673000-6000 SUI OTHER CERTIFICATED	940.27	115.68	72.78	107.64	-
11-53620-00-673000-6000 W/C CLASSIFIED EMPLOYEES	19,790.13	22,469.66	26,744.13	27,449.82	-
11-53630-00-673000-6000 W/C OTHER CERTIFICATED EMPLOYEES	4,287.80	4,881.13	3,047.79	4,456.08	-
11-53830-00-673000-6000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	69.65	-	-

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11-64550-00-673000-6000 NON-INSTRUCTIONAL SUPPLIES	7,301.53	9,583.57	7,073.35	3,866.59	4,000
11-65130-00-673000-6000 CONTRACT SERVICES	68,484.84	74,717.04	67,037.44	56,231.47	77,000
11-65210-00-673000-6000 MILEAGE	62.35	569.66	32.76	119.14	500
11-65220-00-673000-6000 CONFERENCES	5,898.00	10,818.95	10,452.61	11,979.21	15,000
11-65310-00-673000-6000 MEMBERSHIPS	-	-	-	466.56	550
11-65340-00-673000-6000 PERMITS LICENSES AND FEES	-	-	-	-	6,400
11-65620-00-673000-6000 EQUIPMENT RENT/LEASE	-	-	328.50	-	-
11-65810-00-673000-6000 SOFTWARE LICENSING, INSTR	23,707.38	7,209.55	716.00	390.00	1,000
11-65830-00-673000-6000 ONLINE TRAINING	-	345.00	-	375.00	-
11-65840-00-673000-6000 FINGERPRINTS	22,566.00	23,804.00	20,566.00	24,483.00	41,000
11-65841-00-673000-6000 PHYSICALS	28,845.56	25,294.52	26,691.00	22,057.00	30,000
11-65843-00-673000-6000 REFERENCE CHECKS	2,011.95	3,099.90	2,709.48	1,867.55	4,000
11-65850-00-673000-6000 POSTAGE	-	12.68	38.09	20.35	-
11-65860-00-673000-6000 ADVERTISING	54,985.64	56,441.36	36,646.00	-	11,300
11-65890-00-673000-6000 OTHER EXPENSES	269.75	470.75	1,947.78	-	1,300
11-66435-00-673000-6000 NEW EQUIP. NON-INSTR (GASB)	-	10,660.97	-	-	-
11-66475-00-673000-6000 NEW EQUIP N-I (NON GASB)	-	1,707.01	1,400.99	15,632.17	2,000
Total for ACTIVITY 673000 (HUMAN RESOURCES MANAGEMENT)	1,902,811.66	2,145,768.47	2,359,301.71	2,413,607.48	1,925,185
11-52320-00-673010-6000 SHORT TERM EMPLOYEES-NON INSTR	17,583.39	12,769.26	8,700.01	6,806.25	50,000
11-53220-00-673010-6000 PERS CLASSIFIED EMPLOYEES	2,001.01	750.71	-	-	-
11-53320-00-673010-6000 OASDHI CLASSIFIED EMPLOYEES	1,090.18	791.70	539.40	421.99	-
11-53360-00-673010-6000 MEDICARE CLASSIFIED EMPLOYEES	254.97	185.16	126.15	98.68	-
11-53520-00-673010-6000 SUI CLASSIFIED EMPLOYEES	82.42	6.40	4.36	3.39	-
11-53620-00-673010-6000 W/C CLASSIFIED EMPLOYEES	367.47	269.42	175.74	140.88	-
11-64550-00-673010-6000 NON-INSTRUCTIONAL SUPPLIES	4,057.28	-	-	-	10,000
11-65130-00-673010-6000 CONTRACT SERVICES	28,334.52	9,327.50	1,488.00	2,271.44	30,500
11-65220-00-673010-6000 CONFERENCES	(12.00)	-	-	-	-
11-65810-00-673010-6000 SOFTWARE LICENSING, INSTR	390.00	585.00	-	-	-
11-65890-00-673010-6000 OTHER EXPENSES	100.28	-	-	-	-
11-66475-00-673010-6000 NEW EQUIP N-I (NON GASB)	-	-	-	812.40	-
Total for ACTIVITY 673010 (HR - DISABILITY ACCOMMODATIONS)	54,249.52	24,685.15	11,033.66	10,555.03	90,500
11-64550-00-673015-6000 NON-INSTRUCTIONAL SUPPLIES	2,839.68	4,635.30	3,875.02	3,405.72	5,000
11-65130-00-673015-6000 CONTRACT SERVICES	-	4,750.00	-	-	-
11-65640-00-673015-6000 BUILDING MAINTENANCE/REPAIRS	970.00	-	-	-	-
11-66475-00-673015-6000 NEW EQUIP N-I (NON GASB)	13,006.76	16,658.28	10,805.94	25,345.15	12,500
Total for ACTIVITY 673015 (HR - WORKPLACE SAFETY)	16,816.44	26,043.58	14,680.96	28,750.87	17,500
11-64550-00-673020-6000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	100
11-65110-00-673020-6000 CONSULTANTS	-	-	-	-	5,500

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11-65130-00-673020-6000 CONTRACT SERVICES	-	-	-	-	1,500
11-65610-00-673020-6000 BUILDING RENT/LEASE	-	-	-	-	500
11-65730-00-673020-6000 LEGAL SERVICES BEG 7/1/02	36,769.50	155,653.56	27,757.50	65,402.22	4,400
Total for ACTIVITY 673020 (HR EMPLOYEE LIABILITY)	36,769.50	155,653.56	27,757.50	65,402.22	12,000
11-51490-00-673030-6000 ADJUNCT OTHER NON-INSTR.	82,800.00	107,914.29	96,000.00	95,999.90	96,000
11-53370-00-673030-6000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,200.60	1,564.76	1,392.01	1,391.97	-
11-53531-00-673030-6000 SUI OTHER CERTIFICATED	68.40	53.92	47.99	48.08	-
11-53630-00-673030-6000 W/C OTHER CERTIFICATED EMPLOYEES	1,745.86	2,276.97	1,939.22	1,987.19	-
11-53830-00-673030-6000 ALT RETIRE PLAN - NON-INSTRUCT	15.88	709.45	452.35	728.00	-
11-65730-00-673030-6000 LEGAL SERVICES BEG 7/1/02	88,271.93	22,438.44	18,728.50	2,008.50	10,000
Total for ACTIVITY 673030 (COLLECTIVE BARGAINING)	174,102.67	134,957.83	118,560.07	102,163.64	106,000
11-64550-00-673100-6000 NON-INSTRUCTIONAL SUPPLIES	516.74	-	26.34	-	-
11-65550-00-673100-6000 LAUNDRY & CLEANING	62.96	-	-	-	-
11-65621-00-673100-6000 OTHER RENT/LEASE	1,783.65	-	800.50	832.00	-
11-65890-00-673100-6000 OTHER EXPENSES	7,391.46	-	1,675.92	583.03	2,000
Total for ACTIVITY 673100 (CLASSIFIED APPRECIATION)	9,754.81	-	2,502.76	1,415.03	2,000
11-51490-00-675000-6000 ADJUNCT OTHER NON-INSTR.	427.12	-	-	-	-
11-51495-00-675000-6000 FT FACULTY SUPPL SERV, NON-INS	172.00	720.00	-	-	-
11-52110-00-675000-6000 CLASSIFIED MANAGERS & SUPERVISORS	86,839.20	92,024.81	165,514.50	172,628.40	171,152
11-52120-00-675000-6000 CLASSIFIED CLERICAL	75,303.36	83,711.56	85,688.12	87,324.48	88,638
11-52195-00-675000-6000 CLASSIFIED SUPPLEMENTARY SVC	309.51	-	-	-	-
11-53130-00-675000-6000 STRS OTHER CERTIFICATED	32.85	137.53	-	-	-
11-53220-00-675000-6000 PERS CLASSIFIED EMPLOYEES	41,135.05	46,886.35	67,950.20	69,693.39	-
11-53320-00-675000-6000 OASDHI CLASSIFIED EMPLOYEES	10,001.51	11,054.38	15,601.47	16,271.48	-
11-53360-00-675000-6000 MEDICARE CLASSIFIED EMPLOYEES	2,339.00	2,585.30	3,648.74	3,805.43	-
11-53370-00-675000-6000 MEDICARE OTHER CERTIFICATED EMPLOYEES	8.68	10.44	-	-	-
11-53420-00-675000-6000 H/W CLASSIFIED EMPLOYEES	17,862.96	17,057.09	27,274.19	27,147.13	-
11-53520-00-675000-6000 SUI CLASSIFIED EMPLOYEES	773.71	89.22	125.92	131.28	-
11-53531-00-675000-6000 SUI OTHER CERTIFICATED	2.23	0.36	-	-	-
11-53620-00-675000-6000 W/C CLASSIFIED EMPLOYEES	3,395.22	3,707.94	5,074.18	5,380.98	-
11-53630-00-675000-6000 W/C OTHER CERTIFICATED EMPLOYEES	12.56	15.19	-	-	-
11-53830-00-675000-6000 ALT RETIRE PLAN - NON-INSTRUCT	12.72	-	-	-	-
11-64410-00-675000-6000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	175
11-64550-00-675000-6000 NON-INSTRUCTIONAL SUPPLIES	4,390.17	17,207.17	2,220.96	4,598.00	6,500
11-65110-00-675000-6000 CONSULTANTS	3,400.00	-	-	-	2,000
11-65130-00-675000-6000 CONTRACT SERVICES	7,820.00	2,925.00	6,215.10	3,350.00	6,000
11-65220-00-675000-6000 CONFERENCES	-	(198.94)	2,999.41	2,513.25	4,000
11-65620-00-675000-6000 EQUIPMENT RENT/LEASE	-	1,433.68	-	-	-

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11-65621-00-675000-6000 OTHER RENT/LEASE	-	640.50	-	-	-
11-65890-00-675000-6000 OTHER EXPENSES	14,514.07	13,685.97	2,592.78	2,981.27	10,500
Total for ACTIVITY 675000 (STAFF DEVELOPMENT)	268,751.92	293,693.55	384,905.57	395,825.09	288,965
11-64550-00-675050-6000 NON-INSTRUCTIONAL SUPPLIES	-	340.40	1,239.74	-	500
11-65621-00-675050-6000 OTHER RENT/LEASE	486.20	-	-	-	-
11-65890-00-675050-6000 OTHER EXPENSES	1,196.55	2,795.10	918.21	162.44	4,800
Total for ACTIVITY 675050 (NEW FACULTY ORIENTATION PROGRAM)	1,682.75	3,135.50	2,157.95	162.44	5,300
Total for LOCATION 6000	2,469,485.89	2,795,600.33	2,938,973.50	3,041,795.84	2,466,450
11-52110-00-660105-7000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	65,716.67	61,779
11-52120-00-660105-7000 CLASSIFIED CLERICAL	-	-	-	48,254.00	50,515
11-53220-00-660105-7000 PERS CLASSIFIED EMPLOYEES	-	-	-	30,555.47	-
11-53320-00-660105-7000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	5,970.61	-
11-53360-00-660105-7000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	1,679.96	-
11-53420-00-660105-7000 H/W CLASSIFIED EMPLOYEES	-	-	-	13,373.40	-
11-53520-00-660105-7000 SUI CLASSIFIED EMPLOYEES	-	-	-	57.93	-
11-53620-00-660105-7000 W/C CLASSIFIED EMPLOYEES	-	-	-	2,359.17	-
11-64330-00-660105-7000 PERIODICALS AND MAGAZINES	-	-	-	-	200
11-64550-00-660105-7000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	307.76	1,000
11-65130-00-660105-7000 CONTRACT SERVICES	-	-	-	265,206.18	5,350
11-65210-00-660105-7000 MILEAGE	-	-	-	167.30	200
11-65220-00-660105-7000 CONFERENCES	-	-	-	70.43	7,000
11-65850-00-660105-7000 POSTAGE	-	-	-	-	100
Total for ACTIVITY 660105 (VP, IRPIE)	-	-	-	433,718.88	126,144
11-52120-00-660115-7000 CLASSIFIED CLERICAL	-	-	-	54,576.75	60,074
11-53220-00-660115-7000 PERS CLASSIFIED EMPLOYEES	-	-	-	14,609.96	-
11-53320-00-660115-7000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	3,383.25	-
11-53360-00-660115-7000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	791.27	-
11-53420-00-660115-7000 H/W CLASSIFIED EMPLOYEES	-	-	-	7,153.30	-
11-53520-00-660115-7000 SUI CLASSIFIED EMPLOYEES	-	-	-	27.32	-
11-53620-00-660115-7000 W/C CLASSIFIED EMPLOYEES	-	-	-	1,129.78	-
11-64550-00-660115-7000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	224.62	5,000
11-65130-00-660115-7000 CONTRACT SERVICES	-	-	-	-	9,500
11-65220-00-660115-7000 CONFERENCES	-	-	-	-	5,000
11-65810-00-660115-7000 SOFTWARE LICENSING, INSTR	-	-	-	150.00	500
Total for ACTIVITY 660115 (INTERCULTURAL CENTER)	-	-	-	82,046.25	80,074
11-64550-00-660150-7000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	779.08	300
11-65220-00-660150-7000 CONFERENCES	-	-	-	599.87	2,000

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11-65815-00-660150-7000 SOFTWARE LICENSING, NON-INSTR	-	-	-	30.00	200
Total for ACTIVITY 660150 (CLASSIFIED SENATE)	-	-	-	1,408.95	2,500
11-52110-00-660200-7000 CLASSIFIED MANAGERS & SUPERVISORS	86,280.60	94,823.40	91,054.03	-	-
11-52121-00-660200-7000 CLASSIFIED CONFIDENTIAL	29,907.99	69,607.32	76,297.20	-	-
11-52190-00-660200-7000 CLASSIFIED OVERTIME	1,315.98	-	-	-	-
11-52193-00-660200-7000 CONFIDENTIAL OVERTIME	-	36.69	-	-	-
11-53220-00-660200-7000 PERS CLASSIFIED EMPLOYEES	29,810.72	43,870.12	(109,364.12)	-	-
11-53320-00-660200-7000 OASDHI CLASSIFIED EMPLOYEES	5,058.14	7,508.75	8,574.03	-	-
11-53360-00-660200-7000 MEDICARE CLASSIFIED EMPLOYEES	1,687.43	2,336.00	2,349.43	-	-
11-53420-00-660200-7000 H/W CLASSIFIED EMPLOYEES	10,282.78	24,486.29	25,570.55	-	-
11-53520-00-660200-7000 SUI CLASSIFIED EMPLOYEES	552.04	80.53	80.99	-	-
11-53620-00-660200-7000 W/C CLASSIFIED EMPLOYEES	2,455.96	3,470.32	3,380.62	-	-
11-64550-00-660200-7000 NON-INSTRUCTIONAL SUPPLIES	480.86	366.59	420.86	-	-
11-65130-00-660200-7000 CONTRACT SERVICES	68,756.00	9,013.90	-	-	-
11-65220-00-660200-7000 CONFERENCES	3,152.89	3,144.49	-	-	-
11-65860-00-660200-7000 ADVERTISING	332.40	208.30	186.50	-	-
Total for ACTIVITY 660200 (BUSINESS SERVICES)	240,073.79	258,952.70	98,550.09	-	-
11-52121-00-660240-7000 CLASSIFIED CONFIDENTIAL	112,089.60	126,950.40	124,475.41	-	-
11-52193-00-660240-7000 CONFIDENTIAL OVERTIME	-	1,087.13	-	-	-
11-53220-00-660240-7000 PERS CLASSIFIED EMPLOYEES	28,437.00	33,870.36	34,340.04	-	-
11-53320-00-660240-7000 OASDHI CLASSIFIED EMPLOYEES	6,864.23	7,899.92	7,720.59	-	-
11-53360-00-660240-7000 MEDICARE CLASSIFIED EMPLOYEES	1,605.30	1,847.56	1,824.61	-	-
11-53420-00-660240-7000 H/W CLASSIFIED EMPLOYEES	20,887.20	22,557.60	23,613.00	-	-
11-53520-00-660240-7000 SUI CLASSIFIED EMPLOYEES	520.66	63.73	63.90	-	-
11-53620-00-660240-7000 W/C CLASSIFIED EMPLOYEES	2,342.70	2,701.59	2,564.40	-	-
11-64550-00-660240-7000 NON-INSTRUCTIONAL SUPPLIES	611.06	542.69	-	-	-
Total for ACTIVITY 660240 (BUDGET DEVELOPMENT)	173,357.75	197,520.98	194,601.95	-	-
11-52110-00-670400-7000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	53,462.32	57,668
11-52120-00-670400-7000 CLASSIFIED CLERICAL	-	-	-	118,687.00	173,567
11-53220-00-670400-7000 PERS CLASSIFIED EMPLOYEES	-	-	-	43,062.58	-
11-53320-00-670400-7000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	10,225.33	-
11-53360-00-670400-7000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	2,470.71	-
11-53420-00-670400-7000 H/W CLASSIFIED EMPLOYEES	-	-	-	13,842.95	-
11-53520-00-670400-7000 SUI CLASSIFIED EMPLOYEES	-	-	-	85.26	-
11-53620-00-670400-7000 W/C CLASSIFIED EMPLOYEES	-	-	-	3,563.47	-
11-64331-00-670400-7000 ELECTRONIC RESOURCES, INSTR	-	-	-	2,390.30	-
11-64335-00-670400-7000 ELECTRONIC RESOURCES, NON-INSTR	-	-	-	1,709.70	4,100
11-64550-00-670400-7000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	95.68	1,000

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11-65130-00-670400-7000 CONTRACT SERVICES	-	-	-	1,250.00	11,478
11-65210-00-670400-7000 MILEAGE	-	-	-	50.68	500
11-65220-00-670400-7000 CONFERENCES	-	-	-	6,908.89	7,042
11-65310-00-670400-7000 MEMBERSHIPS	-	-	-	610.00	572
11-65810-00-670400-7000 SOFTWARE LICENSING, INSTR	-	-	-	996.67	-
11-65815-00-670400-7000 SOFTWARE LICENSING, NON-INSTR	-	-	-	17,943.33	18,345
11-65890-00-670400-7000 OTHER EXPENSES	-	-	-	-	1,105
Total for ACTIVITY 670400 (DEAN, IRPIE)	-	-	-	277,354.87	275,377
11-64550-00-670500-7000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
11-65130-00-670500-7000 CONTRACT SERVICES	-	-	-	-	17,800
11-65210-00-670500-7000 MILEAGE	-	-	-	-	1,560
11-65220-00-670500-7000 CONFERENCES	-	-	-	6,574.21	5,900
11-65310-00-670500-7000 MEMBERSHIPS	-	-	-	388.00	2,940
11-66480-00-670500-7000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	1,800
11-97310-00-670500-7000 INTERFUND TRANSFER	-	-	-	674,362.77	682,784
Total for ACTIVITY 670500 (GRANTS DEVELOPMENT)	-	-	-	681,324.98	713,784
Total for LOCATION 7000	413,431.54	456,473.68	293,152.04	1,475,853.93	1,197,879
11-52120-00-613000-8000 CLASSIFIED CLERICAL	245,192.00	196,908.60	130,038.00	133,017.72	133,974
11-52190-00-613000-8000 CLASSIFIED OVERTIME	766.73	2,605.96	-	-	3,000
11-52310-00-613000-8000 COLLEGE ASSIST., NON-INSTR.	553.14	-	-	-	-
11-52320-00-613000-8000 SHORT TERM EMPLOYEES-NON INSTR	150.00	-	-	-	5,380
11-53220-00-613000-8000 PERS CLASSIFIED EMPLOYEES	62,075.96	52,535.16	35,175.30	35,386.80	-
11-53320-00-613000-8000 OASDHI CLASSIFIED EMPLOYEES	14,558.05	10,686.21	8,007.60	8,192.34	-
11-53360-00-613000-8000 MEDICARE CLASSIFIED EMPLOYEES	3,600.11	2,915.14	1,872.74	1,915.95	-
11-53420-00-613000-8000 H/W CLASSIFIED EMPLOYEES	26,747.60	16,518.25	11,678.50	11,678.50	-
11-53520-00-613000-8000 SUI CLASSIFIED EMPLOYEES	1,187.95	100.50	64.64	66.08	-
11-53620-00-613000-8000 W/C CLASSIFIED EMPLOYEES	5,155.23	4,209.72	2,626.77	2,754.81	-
11-64310-00-613000-8000 INSTRUCTIONAL SUPPLIES	1,953.44	-	-	-	1,500
11-64550-00-613000-8000 NON-INSTRUCTIONAL SUPPLIES	11,141.84	12,066.95	14,299.44	6,646.85	14,700
11-65650-00-613000-8000 EQUIPMENT MAINTENANCE/REPAIRS	2,015.00	105.00	967.92	-	5,500
Total for ACTIVITY 613000 (MEDIA/AUDIO VISUAL)	375,097.05	298,651.49	204,730.91	199,659.05	164,054
11-52120-00-657010-8000 CLASSIFIED CLERICAL	-	-	15,177.96	45,767.96	46,839
11-52160-00-657010-8000 CLASSIFIED-OTHER OPERATIONS	-	47,403.60	-	-	-
11-52190-00-657010-8000 CLASSIFIED OVERTIME	-	-	-	668.55	1,000
11-53220-00-657010-8000 PERS CLASSIFIED EMPLOYEES	-	12,647.28	4,105.90	12,270.38	-
11-53320-00-657010-8000 OASDHI CLASSIFIED EMPLOYEES	-	2,723.19	848.29	2,861.38	-
11-53360-00-657010-8000 MEDICARE CLASSIFIED EMPLOYEES	-	662.17	198.39	669.16	-

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11-53420-00-657010-8000 H/W CLASSIFIED EMPLOYEES	-	5,816.39	1,449.72	3,624.30	-
11-53520-00-657010-8000 SUI CLASSIFIED EMPLOYEES	-	22.78	6.89	23.11	-
11-53620-00-657010-8000 W/C CLASSIFIED EMPLOYEES	-	1,000.24	306.59	961.23	-
11-64510-00-657010-8000 SUPPLY INVENTORIES	-	144.15	3,058.53	6,680.14	4,000
11-65130-00-657010-8000 CONTRACT SERVICES	-	9,020.01	-	44,804.00	-
11-65650-00-657010-8000 EQUIPMENT MAINTENANCE/REPAIRS	-	2,497.50	9,805.00	726.70	3,500
11-65810-00-657010-8000 SOFTWARE LICENSING, INSTR	-	25,526.15	26,903.79	453.75	10,395
11-65815-00-657010-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	444.24	110,000
11-66475-00-657010-8000 NEW EQUIP N-I (NON GASB)	-	-	184.71	-	500
Total for ACTIVITY 657010 (TELECOMMUNICATIONS)	-	107,463.46	62,045.77	119,954.90	176,234
11-52120-00-670080-8000 CLASSIFIED CLERICAL	19,127.33	21,844.36	22,842.81	21,341.09	24,258
11-52191-00-670080-8000 PPT ADDITIONAL HOURS	-	-	-	82.62	-
11-52310-00-670080-8000 COLLEGE ASSIST., NON-INSTR.	-	6,872.00	6,308.25	2,821.00	7,500
11-52320-00-670080-8000 SHORT TERM EMPLOYEES-NON INSTR	8,887.50	20,085.00	25,573.13	29,135.00	13,267
11-53320-00-670080-8000 OASDHI CLASSIFIED EMPLOYEES	1,736.92	2,599.62	3,001.76	3,134.68	-
11-53360-00-670080-8000 MEDICARE CLASSIFIED EMPLOYEES	406.22	607.97	702.01	733.12	-
11-53520-00-670080-8000 SUI CLASSIFIED EMPLOYEES	126.38	21.00	24.28	25.34	-
11-53620-00-670080-8000 W/C CLASSIFIED EMPLOYEES	585.53	1,029.73	1,105.48	1,105.08	-
11-66210-00-670080-8000 BUILDING IMPROVEMENTS & ADDITIONA	3,500.00	-	-	-	-
Total for ACTIVITY 670080 (UNIVERSITY CENTER: DISTRICT OP)	34,369.88	53,059.68	59,557.72	58,377.93	45,025
11-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	-	-	8,743.54	-	-
11-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPERVISORS	216,737.23	274,296.00	133,039.96	-	-
11-52120-00-670400-8000 CLASSIFIED CLERICAL	70,245.12	172,608.88	173,521.33	-	-
11-52190-00-670400-8000 CLASSIFIED OVERTIME	3,225.20	-	731.12	-	-
11-52191-00-670400-8000 PPT ADDITIONAL HOURS	1,755.00	-	5,772.65	-	-
11-52310-00-670400-8000 COLLEGE ASSIST., NON-INSTR.	-	3,554.25	-	-	-
11-53120-00-670400-8000 STRS-CERTIFICATED	-	-	(1,670.02)	-	-
11-53130-00-670400-8000 STRS OTHER CERTIFICATED	-	-	1,670.02	-	-
11-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	73,549.74	118,150.89	84,840.63	-	-
11-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	15,071.83	23,056.34	18,523.59	-	-
11-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYEES	4,147.02	6,355.11	4,416.06	-	-
11-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	122.53	-	-
11-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	17,711.13	55,929.37	28,426.28	-	-
11-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	1,141.53	-	-
11-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	1,377.97	219.10	152.31	-	-
11-53531-00-670400-8000 SUI OTHER CERTIFICATED	-	-	4.23	-	-
11-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	6,102.20	9,504.87	6,323.92	-	-
11-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	176.63	-	-
11-64331-00-670400-8000 ELECTRONIC RESOURCES, INSTR	4,101.23	4,100.00	4,100.00	-	-

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11-64550-00-670400-8000 NON-INSTRUCTIONAL SUPPLIES	-	257.79	151.53	-	-
11-65130-00-670400-8000 CONTRACT SERVICES	1,495.00	996.72	-	-	-
11-65210-00-670400-8000 MILEAGE	-	325.27	158.70	-	-
11-65220-00-670400-8000 CONFERENCES	3,323.43	850.00	4,263.51	-	-
11-65310-00-670400-8000 MEMBERSHIPS	530.00	530.00	590.00	-	-
11-65810-00-670400-8000 SOFTWARE LICENSING, INSTR	12,063.75	19,021.48	19,840.00	-	-
11-65850-00-670400-8000 POSTAGE	23.67	-	-	-	-
11-66475-00-670400-8000 NEW EQUIP N-I (NON GASB)	952.96	1,309.23	-	-	-
11-97310-00-670400-8000 INTERFUND TRANSFER	465,751.93	656,151.82	665,845.22	-	-
Total for ACTIVITY 670400 (DEAN, IRPIE)	898,164.41	1,347,217.12	1,160,885.27	-	-
11-64610-00-677700-8000 FUEL (GAS & DIESEL)	-	-	74.54	-	-
11-65621-00-677700-8000 OTHER RENT/LEASE	-	-	150.36	-	-
Total for ACTIVITY 677700 (INCIDENT RESPONSE HUGHES FIRE)	-	-	224.90	-	-
11-52110-00-678000-8000 CLASSIFIED MANAGERS & SUPERVISORS	160,884.00	176,820.00	179,472.00	155,792.65	184,884
11-52120-00-678000-8000 CLASSIFIED CLERICAL	908,036.26	1,066,951.00	1,061,525.46	1,097,329.52	1,125,650
11-52190-00-678000-8000 CLASSIFIED OVERTIME	2,873.74	3,548.70	-	-	3,000
11-52191-00-678000-8000 PPT ADDITIONAL HOURS	94.41	-	-	23.13	-
11-53220-00-678000-8000 PERS CLASSIFIED EMPLOYEES	268,630.81	326,453.25	327,760.93	328,212.08	-
11-53320-00-678000-8000 OASDHI CLASSIFIED EMPLOYEES	64,247.75	74,924.25	74,034.31	76,137.74	-
11-53360-00-678000-8000 MEDICARE CLASSIFIED EMPLOYEES	15,437.78	18,003.15	17,823.74	18,139.56	-
11-53420-00-678000-8000 H/W CLASSIFIED EMPLOYEES	134,843.87	150,055.07	151,171.90	149,702.64	-
11-53520-00-678000-8000 SUI CLASSIFIED EMPLOYEES	5,090.87	620.78	614.68	625.63	-
11-53620-00-678000-8000 W/C CLASSIFIED EMPLOYEES	22,402.56	26,318.51	25,067.94	25,963.26	-
11-64550-00-678000-8000 NON-INSTRUCTIONAL SUPPLIES	337.79	663.84	526.60	1,104.15	900
11-65220-00-678000-8000 CONFERENCES	-	-	32.78	-	-
11-65830-00-678000-8000 ONLINE TRAINING	16,436.75	4,140.00	11,945.00	1,410.00	6,500
11-66475-00-678000-8000 NEW EQUIP N-I (NON GASB)	-	-	-	167.43	-
Total for ACTIVITY 678000 (ENTERPRISE APPLICATIONS)	1,599,316.59	1,848,498.55	1,849,975.34	1,854,607.79	1,320,934
11-52110-00-678100-8000 CLASSIFIED MANAGERS & SUPERVISORS	124,144.80	136,287.84	138,303.36	160,030.32	55,465
11-52120-00-678100-8000 CLASSIFIED CLERICAL	39,364.45	-	-	-	-
11-52121-00-678100-8000 CLASSIFIED CONFIDENTIAL	-	75,577.23	91,166.40	84,901.49	-
11-52190-00-678100-8000 CLASSIFIED OVERTIME	573.48	-	-	-	-
11-52310-00-678100-8000 COLLEGE ASSIST., NON-INSTR.	10,252.14	-	-	-	-
11-52320-00-678100-8000 SHORT TERM EMPLOYEES-NON INSTR	4,743.75	13,911.26	19,544.25	5,378.57	-
11-53220-00-678100-8000 PERS CLASSIFIED EMPLOYEES	41,628.04	56,525.53	62,071.56	65,666.15	-
11-53320-00-678100-8000 OASDHI CLASSIFIED EMPLOYEES	7,930.95	10,626.35	11,747.80	12,234.53	-
11-53360-00-678100-8000 MEDICARE CLASSIFIED EMPLOYEES	2,469.40	3,348.63	3,652.12	3,618.09	-
11-53420-00-678100-8000 H/W CLASSIFIED EMPLOYEES	15,255.68	39,550.00	41,323.48	47,038.82	-

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11-53520-00-678100-8000 SUI CLASSIFIED EMPLOYEES	821.04	115.45	126.06	124.84	-
11-53620-00-678100-8000 W/C CLASSIFIED EMPLOYEES	3,742.79	4,777.83	5,069.73	5,189.98	-
11-64550-00-678100-8000 NON-INSTRUCTIONAL SUPPLIES	6,646.60	9,077.14	13,015.92	395.06	-
11-64610-00-678100-8000 FUEL (GAS & DIESEL)	-	-	197.44	-	-
11-65210-00-678100-8000 MILEAGE	158.89	-	49.04	-	-
11-65220-00-678100-8000 CONFERENCES	14,768.10	6,689.83	15,513.87	5,312.08	-
11-65650-00-678100-8000 EQUIPMENT MAINTENANCE/REPAIRS	1,872.70	-	-	-	-
11-65890-00-678100-8000 OTHER EXPENSES	-	-	712.67	-	-
Total for ACTIVITY 678100 (INFORMATION TECHNOLOGY)	274,372.81	356,487.09	402,493.70	389,889.93	55,465
11-52110-00-678200-8000 CLASSIFIED MANAGERS & SUPERVISORS	109,536.00	113,207.88	111,195.00	112,860.00	114,552
11-52120-00-678200-8000 CLASSIFIED CLERICAL	792,407.06	952,472.00	917,802.30	904,762.94	897,757
11-52190-00-678200-8000 CLASSIFIED OVERTIME	8,141.83	6,528.37	4,023.45	1,522.96	6,000
11-52191-00-678200-8000 PPT ADDITIONAL HOURS	1,323.60	-	324.00	-	-
11-52310-00-678200-8000 COLLEGE ASSIST., NON-INSTR.	693.75	604.69	5,440.00	6,900.03	22,400
11-52320-00-678200-8000 SHORT TERM EMPLOYEES-NON INSTR	9,092.38	9,795.64	6,843.33	4,915.13	6,521
11-53220-00-678200-8000 PERS CLASSIFIED EMPLOYEES	229,348.69	284,323.33	278,394.87	274,177.26	-
11-53320-00-678200-8000 OASDHI CLASSIFIED EMPLOYEES	56,040.22	66,096.55	63,858.77	62,386.40	-
11-53360-00-678200-8000 MEDICARE CLASSIFIED EMPLOYEES	13,106.16	15,458.04	14,934.72	14,590.60	-
11-53420-00-678200-8000 H/W CLASSIFIED EMPLOYEES	139,054.34	165,115.67	156,638.92	154,386.59	-
11-53520-00-678200-8000 SUI CLASSIFIED EMPLOYEES	4,321.26	533.06	515.50	503.18	-
11-53620-00-678200-8000 W/C CLASSIFIED EMPLOYEES	19,252.91	22,898.12	21,236.25	21,397.65	-
11-64550-00-678200-8000 NON-INSTRUCTIONAL SUPPLIES	1,973.21	1,329.85	2,756.32	1,375.12	7,195
11-65210-00-678200-8000 MILEAGE	123.30	-	98.36	-	200
11-65220-00-678200-8000 CONFERENCES	3,300.62	2,628.54	10,216.83	5,627.70	3,353
11-65621-00-678200-8000 OTHER RENT/LEASE	3,100.00	3,100.00	-	-	4,000
11-65650-00-678200-8000 EQUIPMENT MAINTENANCE/REPAIRS	5,074.51	6,567.31	1,654.64	497.39	362,879
11-65810-00-678200-8000 SOFTWARE LICENSING, INSTR	-	-	-	-	117,128
11-65815-00-678200-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	33,017
11-66455-00-678200-8000 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	24,157
11-66475-00-678200-8000 NEW EQUIP N-I (NON GASB)	-	-	-	-	33,471
11-66480-00-678200-8000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	134,543
11-67150-00-678200-8000 DEBT RETIREMENT - SBITA	-	-	-	-	198,759
Total for ACTIVITY 678200 (COMPUTER SUPPORT SERVICES)	1,395,889.84	1,650,659.05	1,595,933.26	1,565,902.95	1,965,932
11-64550-00-678201-8000 NON-INSTRUCTIONAL SUPPLIES	4,628.43	467.54	5,324.66	1,210.21	-
11-65130-00-678201-8000 CONTRACT SERVICES	22,208.15	6,997.50	1,938.75	-	-
11-65610-00-678201-8000 BUILDING RENT/LEASE	14,400.00	-	-	-	-
11-65650-00-678201-8000 EQUIPMENT MAINTENANCE/REPAIRS	259,207.96	241,097.89	293,724.17	319,785.07	-
11-65810-00-678201-8000 SOFTWARE LICENSING, INSTR	301,608.14	341,981.46	-	133,999.43	-
11-65815-00-678201-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	219,942.45	-

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11-66210-00-678201-8000 BUILDING IMPROVEMENTS & ADDITIONA	17,896.41	40,002.31	118,401.46	-	-
11-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB)	10,561.89	22,830.86	73,933.48	-	-
11-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	23,832.00	18,100.00	-	-	-
11-66455-00-678201-8000 SOFTWARE, INSTR (NON-GASB)	13,188.57	7,881.66	367.54	28,004.63	-
11-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	202,138.49	201,850.89	36,513.24	40,115.48	-
11-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB)	274,402.35	255,516.38	255,799.10	-	-
11-67150-00-678201-8000 DEBT RETIREMENT - SBITA	3,545.04	217,276.14	174,666.64	378,789.74	-
Total for ACTIVITY 678201 (CAMPUSWIDE COMPUTERS)	1,147,617.43	1,354,002.63	960,669.04	1,121,847.01	-
11-52110-00-678300-8000 CLASSIFIED MANAGERS & SUPERVISORS	128,707.20	141,456.00	143,577.60	-	-
11-52120-00-678300-8000 CLASSIFIED CLERICAL	776,932.12	911,498.98	919,962.67	925,577.59	939,795
11-52190-00-678300-8000 CLASSIFIED OVERTIME	7,936.96	7,829.26	2,043.78	1,886.44	1,000
11-52191-00-678300-8000 PPT ADDITIONAL HOURS	520.08	476.09	662.38	1,835.85	-
11-53220-00-678300-8000 PERS CLASSIFIED EMPLOYEES	229,883.46	280,932.23	287,866.86	248,478.26	-
11-53320-00-678300-8000 OASDHI CLASSIFIED EMPLOYEES	55,332.84	63,880.79	64,517.78	56,580.43	-
11-53360-00-678300-8000 MEDICARE CLASSIFIED EMPLOYEES	13,001.89	15,165.63	15,305.91	13,226.36	-
11-53420-00-678300-8000 H/W CLASSIFIED EMPLOYEES	148,834.94	159,148.69	158,683.84	132,550.16	-
11-53520-00-678300-8000 SUI CLASSIFIED EMPLOYEES	4,273.86	522.89	527.73	455.90	-
11-53620-00-678300-8000 W/C CLASSIFIED EMPLOYEES	19,104.57	22,392.35	21,539.04	19,237.34	-
11-64550-00-678300-8000 NON-INSTRUCTIONAL SUPPLIES	760.65	180.44	1,688.99	1,446.28	1,350
11-65210-00-678300-8000 MILEAGE	-	93.40	226.16	133.26	100
11-65220-00-678300-8000 CONFERENCES	13,797.25	5,859.65	7,365.69	10,830.48	5,120
11-65650-00-678300-8000 EQUIPMENT MAINTENANCE/REPAIRS	2,024.68	1,908.04	887.13	2,408.57	4,000
11-65810-00-678300-8000 SOFTWARE LICENSING, INSTR	2,160.00	2,808.00	2,592.00	216.00	12,600
11-65815-00-678300-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	2,556.04	164,620
11-66455-00-678300-8000 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	86,823
11-66480-00-678300-8000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	54,930
11-67150-00-678300-8000 DEBT RETIREMENT - SBITA	-	-	-	-	32,969
Total for ACTIVITY 678300 (SYSTEM ADMINISTRATION)	1,403,270.50	1,614,152.44	1,627,447.56	1,417,418.96	1,303,307
11-65130-00-678500-8000 CONTRACT SERVICES	1,666.50	32,789.25	-	-	3,209
11-65220-00-678500-8000 CONFERENCES	4,524.63	5,360.70	10,464.52	8,838.35	7,182
11-65810-00-678500-8000 SOFTWARE LICENSING, INSTR	133,481.25	62,047.03	543.52	-	-
11-65815-00-678500-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	400.00	81,282
11-66480-00-678500-8000 SOFTWARE, NON-INS (NON-GASB)	406,484.88	531,248.61	560,848.75	-	645,738
11-67150-00-678500-8000 DEBT RETIREMENT - SBITA	-	102,772.00	108,378.00	85,313.00	241,201
Total for ACTIVITY 678500 (DATATEL)	546,157.26	734,217.59	680,234.79	94,551.35	978,612
11-97310-00-679000-8000 INTERFUND TRANSFER	51,378.51	69,302.52	70,238.19	105,315.51	103,868
Total for ACTIVITY 679000 (INSTITUTION EFFECTIVENESS GRT)	51,378.51	69,302.52	70,238.19	105,315.51	103,868

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11-52110-00-683100-8000 CLASSIFIED MANAGERS & SUPERVISORS	69,829.80	72,596.60	117,098.40	115,482.30	106,956
11-52120-00-683100-8000 CLASSIFIED CLERICAL	48,655.44	42,740.56	43,669.64	44,325.12	44,986
11-52190-00-683100-8000 CLASSIFIED OVERTIME	-	251.22	435.24	-	-
11-52191-00-683100-8000 PPT ADDITIONAL HOURS	294.26	-	491.04	2,345.40	1,000
11-52310-00-683100-8000 COLLEGE ASSIST., NON-INSTR.	14,991.00	4,541.50	5,373.00	2,930.50	6,000
11-52320-00-683100-8000 SHORT TERM EMPLOYEES-NON INSTR	-	-	6,482.50	14,336.25	6,500
11-53220-00-683100-8000 PERS CLASSIFIED EMPLOYEES	30,134.33	30,771.94	43,738.39	43,473.16	-
11-53320-00-683100-8000 OASDHI CLASSIFIED EMPLOYEES	7,089.01	6,923.00	10,103.68	10,617.57	-
11-53360-00-683100-8000 MEDICARE CLASSIFIED EMPLOYEES	1,716.98	1,702.08	2,449.96	2,561.84	-
11-53420-00-683100-8000 H/W CLASSIFIED EMPLOYEES	7,571.22	8,217.20	13,839.56	14,099.62	-
11-53520-00-683100-8000 SUI CLASSIFIED EMPLOYEES	570.68	58.68	84.51	88.30	-
11-53620-00-683100-8000 W/C CLASSIFIED EMPLOYEES	2,795.81	2,534.71	3,505.77	3,713.93	-
11-64550-00-683100-8000 NON-INSTRUCTIONAL SUPPLIES	3,098.06	2,873.34	2,424.78	782.11	2,500
11-65210-00-683100-8000 MILEAGE	-	-	-	-	500
11-65220-00-683100-8000 CONFERENCES	-	-	-	-	2,000
11-65550-00-683100-8000 LAUNDRY & CLEANING	-	-	-	-	1,000
11-65650-00-683100-8000 EQUIPMENT MAINTENANCE/REPAIRS	1,708.20	-	2,070.00	-	2,000
11-65810-00-683100-8000 SOFTWARE LICENSING, INSTR	10,371.13	6,500.00	7,085.00	(1,367.34)	-
11-65815-00-683100-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	8,989.92	8,200
11-65830-00-683100-8000 ONLINE TRAINING	-	800.00	-	1,700.00	-
11-65850-00-683100-8000 POSTAGE	10,682.89	2,319.38	4,170.91	-	8,800
11-65860-00-683100-8000 ADVERTISING	13,848.37	9,016.99	14,024.44	12,317.48	20,000
11-65880-00-683100-8000 PRINTING	13,194.12	-	3,982.85	-	4,527
11-65890-00-683100-8000 OTHER EXPENSES	427.05	705.18	1,676.63	529.93	1,500
11-66210-00-683100-8000 BUILDING IMPROVEMENTS & ADDITIONA	-	9,880.00	-	-	4,000
11-66475-00-683100-8000 NEW EQUIP N-I (NON GASB)	755.55	-	-	-	-
11-67150-00-683100-8000 DEBT RETIREMENT - SBITA	-	-	-	1,367.34	-
Total for ACTIVITY 683100 (UNIVERSITY CENTER)	237,733.90	202,432.38	282,706.30	278,293.43	220,469
Total for LOCATION 8000	7,963,368.18	9,636,144.00	8,957,142.75	7,205,818.81	6,333,900
11-51220-00-670090-9000 AC.ADMIN. (VPs & DEANS)	143,544.60	157,717.80	128,007.82	249,244.80	262,934
11-51495-00-670090-9000 FT FACULTY SUPPL SERV, NON-INS	1,700.00	1,710.00	1,755.00	1,710.00	2,500
11-52120-00-670090-9000 CLASSIFIED CLERICAL	214,909.28	240,085.14	233,905.00	227,656.63	238,720
11-52190-00-670090-9000 CLASSIFIED OVERTIME	4,206.91	2,995.80	3,272.47	4,106.10	1,500
11-52191-00-670090-9000 PPT ADDITIONAL HOURS	6,267.95	6,900.76	4,266.11	8,931.12	2,950
11-52320-00-670090-9000 SHORT TERM EMPLOYEES-NON INSTR	2,131.50	3,255.00	3,867.94	33,887.04	5,000
11-53130-00-670090-9000 STRS OTHER CERTIFICATED	7,164.79	7,835.52	1,678.17	24,276.98	-
11-53220-00-670090-9000 PERS CLASSIFIED EMPLOYEES	57,002.27	66,695.13	65,231.32	65,734.29	-
11-53230-00-670090-9000 PUBLIC EMPLOYEES RETIRE SYSTEM	27,332.16	31,590.12	32,724.15	32,975.88	-
11-53320-00-670090-9000 OASDHI CLASSIFIED EMPLOYEES	13,976.06	15,551.51	15,133.92	16,970.89	-

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11-53330-00-670090-9000 OASDHI OTHER CERTIFICATED EMPLOYEES	5,898.04	6,253.20	6,413.48	6,647.03	-
11-53360-00-670090-9000 MEDICARE CLASSIFIED EMPLOYEES	3,268.62	3,637.08	3,539.44	3,969.15	-
11-53370-00-670090-9000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,057.81	2,293.73	1,859.73	3,612.53	-
11-53420-00-670090-9000 H/W CLASSIFIED EMPLOYEES	30,752.70	32,826.44	29,041.18	30,762.03	-
11-53430-00-670090-9000 H/W OTHER CERTIFICATED EMPLOYEES	20,102.38	23,909.70	20,284.13	27,230.00	-
11-53520-00-670090-9000 SUI CLASSIFIED EMPLOYEES	1,077.25	125.58	122.39	135.11	-
11-53531-00-670090-9000 SUI OTHER CERTIFICATED	656.37	79.12	64.18	124.60	-
11-53620-00-670090-9000 W/C CLASSIFIED EMPLOYEES	4,755.21	5,342.65	4,955.21	5,684.34	-
11-53630-00-670090-9000 W/C OTHER CERTIFICATED EMPLOYEES	3,035.64	3,363.83	2,621.10	5,194.81	-
11-64550-00-670090-9000 NON-INSTRUCTIONAL SUPPLIES	3,285.12	3,258.54	9,492.21	2,933.25	4,500
11-64610-00-670090-9000 FUEL (GAS & DIESEL)	-	-	-	-	100
11-65130-00-670090-9000 CONTRACT SERVICES	-	-	-	-	1,000
11-65210-00-670090-9000 MILEAGE	1,524.55	1,302.23	107.20	543.09	2,500
11-65220-00-670090-9000 CONFERENCES	2,607.36	884.69	1,939.53	1,574.05	3,000
11-65310-00-670090-9000 MEMBERSHIPS	100.00	100.00	100.00	100.00	100
11-65620-00-670090-9000 EQUIPMENT RENT/LEASE	-	-	-	-	1,500
11-65650-00-670090-9000 EQUIPMENT MAINTENANCE/REPAIRS	1,717.26	637.00	-	-	1,750
11-65850-00-670090-9000 POSTAGE	-	-	-	-	500
11-65860-00-670090-9000 ADVERTISING	-	-	-	-	3,500
11-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	-	4,703.50	-	3,152.06	4,450
Total for ACTIVITY 670090 (GEN. INSTIT. SUPPORT (CCC))	559,073.83	623,054.07	570,381.68	757,155.78	536,504
11-64550-00-670500-9000 NON-INSTRUCTIONAL SUPPLIES	-	-	179.72	-	-
11-65130-00-670500-9000 CONTRACT SERVICES	8,682.50	1,332.50	-	-	-
11-65210-00-670500-9000 MILEAGE	45.25	-	-	-	-
11-65220-00-670500-9000 CONFERENCES	4,619.88	5,142.72	3,859.70	1,500.93	-
11-65310-00-670500-9000 MEMBERSHIPS	-	595.00	-	1,323.00	-
11-66475-00-670500-9000 NEW EQUIP N-I (NON GASB)	430.06	-	-	-	-
11-66480-00-670500-9000 SOFTWARE, NON-INS (NON-GASB)	159.90	602.37	717.69	360.00	-
Total for ACTIVITY 670500 (GRANTS DEVELOPMENT)	13,937.59	7,672.59	4,757.11	3,183.93	-
Total for LOCATION 9000	573,011.42	630,726.66	575,138.79	760,339.71	536,504
11-52120-00-671000-9100 CLASSIFIED CLERICAL	90,851.40	100,510.80	102,010.20	49,160.09	70,918
11-52190-00-671000-9100 CLASSIFIED OVERTIME	-	-	-	438.10	-
11-53220-00-671000-9100 PERS CLASSIFIED EMPLOYEES	23,048.80	26,816.28	27,593.76	13,145.49	-
11-53320-00-671000-9100 OASDHI CLASSIFIED EMPLOYEES	5,569.90	6,231.69	6,324.72	3,004.16	-
11-53360-00-671000-9100 MEDICARE CLASSIFIED EMPLOYEES	1,302.66	1,457.35	1,479.18	702.57	-
11-53420-00-671000-9100 H/W CLASSIFIED EMPLOYEES	12,639.00	8,097.61	8,107.10	3,592.91	-
11-53520-00-671000-9100 SUI CLASSIFIED EMPLOYEES	431.22	50.33	51.12	24.22	-
11-53620-00-671000-9100 W/C CLASSIFIED EMPLOYEES	1,898.68	2,120.76	2,060.64	1,027.43	-

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Total for ACTIVITY 671000 (PUBLIC INFORMATION)	135,741.66	145,284.82	147,626.72	71,094.97	70,918
Total for LOCATION 9100	135,741.66	145,284.82	147,626.72	71,094.97	70,918
11-51320-00-020100-9200 ADJUNCT FALL & SPRING	-	853.09	-	-	-
11-53351-00-020100-9200 MEDICARE INSTRUCTORS	-	12.38	-	-	-
11-53511-00-020100-9200 SUI INSTRUCTORS	-	0.42	-	-	-
11-53611-00-020100-9200 W/C INSTRUCTORS	-	18.00	-	-	-
11-53811-00-020100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	34.15	-	-	-
Total for ACTIVITY 020100 (ARCHITECTURAL TECHNOLOGY)	-	918.04	-	-	-
11-51320-00-030100-9200 ADJUNCT FALL & SPRING	32,828.23	42,114.29	22,647.36	24,152.41	-
11-53111-00-030100-9200 STRS INSTRUCTORS	2,880.92	3,718.84	112.53	4,559.84	-
11-53351-00-030100-9200 MEDICARE INSTRUCTORS	476.01	610.65	328.38	350.21	-
11-53511-00-030100-9200 SUI INSTRUCTORS	149.77	21.07	11.37	12.13	-
11-53611-00-030100-9200 W/C INSTRUCTORS	686.11	888.64	457.46	499.97	-
11-53811-00-030100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	709.76	905.75	882.27	17.21	-
Total for ACTIVITY 030100 (ENVIRONMENTAL SCIENCE)	37,730.80	48,259.24	24,439.37	29,591.77	-
11-51310-00-040100-9200 ADJUNCT SUMMER SCHOOL	89,862.48	110,639.47	102,497.29	119,394.68	-
11-51315-00-040100-9200 FT SUMMER SCHOOL	9,825.50	44,797.50	56,221.20	62,436.60	-
11-51320-00-040100-9200 ADJUNCT FALL & SPRING	234,908.27	261,382.90	115,486.07	167,596.61	-
11-51325-00-040100-9200 FT OVERLOAD FALL & SPRING	66,162.38	91,495.70	59,670.00	100,980.00	-
11-51340-00-040100-9200 ADJUNCT WINTER INTERCESSION	8,686.32	33,190.56	-	-	-
11-51345-00-040100-9200 FT WINTER INTERCESSION	17,544.00	27,540.00	27,540.00	27,540.00	-
11-52190-00-040100-9200 CLASSIFIED OVERTIME	3,136.18	8,827.21	736.65	65.04	-
11-52191-00-040100-9200 PPT ADDITIONAL HOURS	-	596.76	51.48	36.21	-
11-52210-00-040100-9200 CLASS INSTRUCTIONAL AIDES	116,071.83	145,432.37	194,954.60	212,983.20	218,953
11-53111-00-040100-9200 STRS INSTRUCTORS	28,336.15	65,355.80	35,888.66	45,555.75	-
11-53212-00-040100-9200 PERS INSTRUCTIONAL AIDES	29,401.90	32,318.54	43,551.28	47,519.22	-
11-53311-00-040100-9200 OASDHI INSTRUCTORS	1,218.00	2,205.60	457.26	41.81	-
11-53312-00-040100-9200 OASDHI INSTRUCTIONAL AIDES	7,209.32	9,047.43	12,007.41	13,139.85	-
11-53320-00-040100-9200 OASDHI CLASSIFIED EMPLOYEES	128.77	353.25	37.91	3.39	-
11-53351-00-040100-9200 MEDICARE INSTRUCTORS	6,191.27	8,251.12	5,240.40	6,930.26	-
11-53352-00-040100-9200 MEDICARE INSTRUCTIONAL AIDES	1,686.11	2,115.92	2,808.16	3,073.01	-
11-53360-00-040100-9200 MEDICARE CLASSIFIED EMPLOYEES	30.12	82.62	8.87	0.79	-
11-53412-00-040100-9200 H/W INSTRUCTIONAL AIDES	26,346.50	28,771.37	29,893.40	29,893.40	-
11-53511-00-040100-9200 SUI INSTRUCTORS	1,808.67	284.46	180.60	238.98	-
11-53512-00-040100-9200 SUI INSTRUCTIONAL AIDES	561.60	72.96	96.85	105.95	-
11-53520-00-040100-9200 SUI CLASSIFIED EMPLOYEES	10.38	2.83	0.30	0.03	-
11-53611-00-040100-9200 W/C INSTRUCTORS	8,924.01	12,006.80	7,300.44	9,893.48	-

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11-53612-00-040100-9200 W/C INSTRUCTIONAL AIDES	2,425.95	3,068.67	3,938.13	4,408.72	-
11-53620-00-040100-9200 W/C CLASSIFIED EMPLOYEES	65.55	198.86	15.91	2.10	-
11-53811-00-040100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	9,710.70	7,651.67	6,645.39	9,550.74	-
11-65210-00-040100-9200 MILEAGE	-	28.61	339.74	-	-
11-65650-00-040100-9200 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	6,543.03	6,000
Total for ACTIVITY 040100 (BIOLOGY)	670,251.96	895,718.98	705,568.00	867,932.85	224,953
11-51320-00-050100-9200 ADJUNCT FALL & SPRING	13,172.43	15,969.99	36,568.86	22,869.29	-
11-51325-00-050100-9200 FT OVERLOAD FALL & SPRING	-	-	-	4,590.00	-
11-53111-00-050100-9200 STRS INSTRUCTORS	-	2,014.78	1,987.32	989.16	-
11-53311-00-050100-9200 OASDHI INSTRUCTORS	-	-	310.20	3.32	-
11-53351-00-050100-9200 MEDICARE INSTRUCTORS	190.99	231.56	530.20	398.18	-
11-53511-00-050100-9200 SUI INSTRUCTORS	62.63	8.01	18.26	13.78	-
11-53611-00-050100-9200 W/C INSTRUCTORS	275.37	336.93	738.72	568.41	-
11-53811-00-050100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	526.94	216.82	846.45	889.87	-
Total for ACTIVITY 050100 (BUSINESS AND COMMERCE, GENERAL)	14,228.36	18,778.09	41,000.01	30,322.01	-
11-51320-00-050200-9200 ADJUNCT FALL & SPRING	22,416.50	11,254.41	14,123.74	41,281.77	-
11-51325-00-050200-9200 FT OVERLOAD FALL & SPRING	-	-	-	15,993.86	-
11-53111-00-050200-9200 STRS INSTRUCTORS	-	-	931.63	6,218.79	-
11-53351-00-050200-9200 MEDICARE INSTRUCTORS	325.02	163.18	204.76	830.46	-
11-53511-00-050200-9200 SUI INSTRUCTORS	98.86	5.57	7.03	28.63	-
11-53611-00-050200-9200 W/C INSTRUCTORS	468.46	237.47	285.32	1,185.60	-
11-53811-00-050200-9200 ALT RETIRE PLAN -INSTRUCTIONAL	896.57	450.15	369.77	988.97	-
Total for ACTIVITY 050200 (ACCOUNTING)	24,205.41	12,110.78	15,922.25	66,528.08	-
11-51320-00-050500-9200 ADJUNCT FALL & SPRING	9,015.55	12,306.05	1,265.82	846.22	-
11-53111-00-050500-9200 STRS INSTRUCTORS	962.53	2,350.50	148.71	161.10	-
11-53311-00-050500-9200 OASDHI INSTRUCTORS	246.17	-	-	-	-
11-53351-00-050500-9200 MEDICARE INSTRUCTORS	130.74	178.45	18.37	12.25	-
11-53511-00-050500-9200 SUI INSTRUCTORS	41.18	6.17	0.60	0.40	-
11-53611-00-050500-9200 W/C INSTRUCTORS	188.46	259.64	25.56	17.49	-
11-53811-00-050500-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	19.43	-	-
Total for ACTIVITY 050500 (BUSINESS ADMINISTRATION)	10,584.63	15,100.81	1,478.49	1,037.46	-
11-51320-00-050600-9200 ADJUNCT FALL & SPRING	9.54	-	14,865.99	11,371.47	-
11-53111-00-050600-9200 STRS INSTRUCTORS	1.68	-	2,839.35	2,171.90	-
11-53351-00-050600-9200 MEDICARE INSTRUCTORS	0.14	-	215.55	164.90	-
11-53511-00-050600-9200 SUI INSTRUCTORS	0.05	-	7.44	5.70	-
11-53611-00-050600-9200 W/C INSTRUCTORS	0.20	-	300.30	235.39	-
Total for ACTIVITY 050600 (BUSINESS MANAGEMENT)	11.61	-	18,228.63	13,949.36	-

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11-51320-00-051400-9200 ADJUNCT FALL & SPRING	-	8,628.36	-	-	-
11-53111-00-051400-9200 STRS INSTRUCTORS	-	1,647.92	-	-	-
11-53351-00-051400-9200 MEDICARE INSTRUCTORS	-	125.11	-	-	-
11-53511-00-051400-9200 SUI INSTRUCTORS	-	4.32	-	-	-
11-53611-00-051400-9200 W/C INSTRUCTORS	-	182.05	-	-	-
Total for ACTIVITY 051400 (CAWT)	-	10,587.76	-	-	-
11-51320-00-060100-9200 ADJUNCT FALL & SPRING	4,338.08	-	-	2,006.35	-
11-53351-00-060100-9200 MEDICARE INSTRUCTORS	62.91	-	-	29.10	-
11-53511-00-060100-9200 SUI INSTRUCTORS	21.68	-	-	0.99	-
11-53611-00-060100-9200 W/C INSTRUCTORS	90.68	-	-	41.54	-
11-53811-00-060100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	173.53	-	-	80.20	-
Total for ACTIVITY 060100 (CINEMA)	4,686.88	-	-	2,158.18	-
11-51310-00-060110-9200 ADJUNCT SUMMER SCHOOL	2,650.27	-	1,331.40	4,387.74	-
11-51320-00-060110-9200 ADJUNCT FALL & SPRING	8.28	-	24,941.62	25,478.82	-
11-53111-00-060110-9200 STRS INSTRUCTORS	-	-	254.30	838.07	-
11-53351-00-060110-9200 MEDICARE INSTRUCTORS	38.54	-	380.96	433.06	-
11-53511-00-060110-9200 SUI INSTRUCTORS	13.31	-	13.16	14.94	-
11-53611-00-060110-9200 W/C INSTRUCTORS	55.54	-	530.71	618.25	-
11-53811-00-060110-9200 ALT RETIRE PLAN -INSTRUCTIONAL	106.36	-	997.66	1,019.39	-
Total for ACTIVITY 060110 (MEDIA ENTERTAINMENT ARTS)	2,872.30	-	28,449.81	32,790.27	-
11-51320-00-070100-9200 ADJUNCT FALL & SPRING	320.00	-	-	-	-
11-51345-00-070100-9200 FT WINTER INTERCESSION	-	4,590.00	4,357.80	-	-
11-53111-00-070100-9200 STRS INSTRUCTORS	-	876.69	832.40	-	-
11-53311-00-070100-9200 OASDHI INSTRUCTORS	19.85	-	-	-	-
11-53351-00-070100-9200 MEDICARE INSTRUCTORS	4.65	66.54	63.18	-	-
11-53511-00-070100-9200 SUI INSTRUCTORS	1.31	2.30	2.19	-	-
11-53611-00-070100-9200 W/C INSTRUCTORS	6.69	96.84	88.03	-	-
Total for ACTIVITY 070100 (INFORMATION TECHNOLOGY, GEN)	352.50	5,632.37	5,343.60	-	-
11-51325-00-070600-9200 FT OVERLOAD FALL & SPRING	4,487.56	764.92	4,590.00	-	-
11-51345-00-070600-9200 FT WINTER INTERCESSION	-	4,590.00	4,357.80	4,590.00	-
11-53111-00-070600-9200 STRS INSTRUCTORS	857.16	1,022.80	1,708.97	876.70	-
11-53351-00-070600-9200 MEDICARE INSTRUCTORS	65.08	77.65	129.75	66.56	-
11-53511-00-070600-9200 SUI INSTRUCTORS	22.45	2.67	4.46	2.30	-
11-53611-00-070600-9200 W/C INSTRUCTORS	93.76	112.99	180.75	95.01	-
Total for ACTIVITY 070600 (COMPUTER SCIENCE)	5,526.01	6,571.03	10,971.73	5,630.57	-
11-51320-00-080100-9200 ADJUNCT FALL & SPRING	71.48	-	14,925.15	15,409.50	-
11-53111-00-080100-9200 STRS INSTRUCTORS	12.45	-	2,850.80	2,943.16	-

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11-53351-00-080100-9200 MEDICARE INSTRUCTORS	1.04	-	216.44	223.44	-
11-53511-00-080100-9200 SUI INSTRUCTORS	0.36	-	7.49	7.73	-
11-53611-00-080100-9200 W/C INSTRUCTORS	1.49	-	301.50	319.01	-
Total for ACTIVITY 080100 (EDUCATION, GENERAL)	86.82	-	18,301.38	18,902.84	-
11-51320-00-083500-9200 ADJUNCT FALL & SPRING	-	5,738.14	439.17	1,451.25	-
11-53351-00-083500-9200 MEDICARE INSTRUCTORS	-	83.20	6.35	21.00	-
11-53511-00-083500-9200 SUI INSTRUCTORS	-	2.85	0.24	0.71	-
11-53611-00-083500-9200 W/C INSTRUCTORS	-	121.07	8.85	30.05	-
11-53811-00-083500-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	229.51	17.56	58.42	-
Total for ACTIVITY 083500 (PHYSICAL EDUCATION)	-	6,174.77	472.17	1,561.43	-
11-51320-00-085000-9200 ADJUNCT FALL & SPRING	1,028.04	-	19,314.75	6,580.50	-
11-53351-00-085000-9200 MEDICARE INSTRUCTORS	14.91	-	280.05	95.40	-
11-53511-00-085000-9200 SUI INSTRUCTORS	5.14	-	9.67	3.27	-
11-53611-00-085000-9200 W/C INSTRUCTORS	21.49	-	390.15	136.22	-
11-53811-00-085000-9200 ALT RETIRE PLAN -INSTRUCTIONAL	(599.81)	-	772.60	263.25	-
Total for ACTIVITY 085000 (AMERICAN SIGN LANGUAGE)	469.77	-	20,767.22	7,078.64	-
11-51110-00-094800-9200 FT INSTRUCTIONAL SALARIES	244,724.93	272,544.00	263,037.46	283,992.00	211,572
11-51310-00-094800-9200 ADJUNCT SUMMER SCHOOL	14,480.31	3,394.17	16,330.49	7,810.23	-
11-51320-00-094800-9200 ADJUNCT FALL & SPRING	81,102.21	91,222.92	32,981.80	48,836.96	-
11-51325-00-094800-9200 FT OVERLOAD FALL & SPRING	19,979.57	12,866.88	15,300.00	15,300.00	-
11-51340-00-094800-9200 ADJUNCT WINTER INTERCESSION	4,312.05	-	10,458.06	5,449.86	-
11-51345-00-094800-9200 FT WINTER INTERCESSION	-	9,180.00	-	-	-
11-53111-00-094800-9200 STRS INSTRUCTORS	64,996.09	71,599.84	64,491.04	68,845.39	-
11-53211-00-094800-9200 PERS INSTRUCTORS	350.11	-	-	-	-
11-53311-00-094800-9200 OASDHI INSTRUCTORS	85.56	-	-	-	-
11-53351-00-094800-9200 MEDICARE INSTRUCTORS	5,270.76	5,643.49	4,902.55	5,240.13	-
11-53411-00-094800-9200 H/W INSTRUCTORS	39,033.65	44,823.07	45,251.28	54,759.66	-
11-53511-00-094800-9200 SUI INSTRUCTORS	1,640.45	194.61	169.16	180.73	-
11-53611-00-094800-9200 W/C INSTRUCTORS	7,620.10	8,212.28	6,829.78	7,480.81	-
11-53811-00-094800-9200 ALT RETIRE PLAN -INSTRUCTIONAL	886.30	573.52	18.36	37.69	-
Total for ACTIVITY 094800 (AUTOMOTIVE TECHNOLOGY)	484,482.09	520,254.78	459,769.98	497,933.46	211,572
11-51315-00-095200-9200 FT SUMMER SCHOOL	-	2,448.00	4,896.00	6,808.50	-
11-51320-00-095200-9200 ADJUNCT FALL & SPRING	33,708.94	-	-	-	-
11-51325-00-095200-9200 FT OVERLOAD FALL & SPRING	5,916.00	4,590.00	-	-	-
11-53111-00-095200-9200 STRS INSTRUCTORS	1,129.94	-	-	-	-
11-53211-00-095200-9200 PERS INSTRUCTORS	-	-	-	218.85	-
11-53311-00-095200-9200 OASDHI INSTRUCTORS	-	436.36	303.56	422.12	-

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11-53351-00-095200-9200 MEDICARE INSTRUCTORS	574.57	102.05	70.98	98.73	-
11-53511-00-095200-9200 SUI INSTRUCTORS	190.91	3.52	2.44	3.41	-
11-53611-00-095200-9200 W/C INSTRUCTORS	828.16	148.50	98.90	140.94	-
11-53811-00-095200-9200 ALT RETIRE PLAN -INSTRUCTIONAL	1,348.37	-	-	-	-
11-65570-00-095200-9200 WASTE DISPOSAL	-	-	-	402.00	-
Total for ACTIVITY 095200 (CONSTRUCTION CRAFTS TECH.)	43,696.89	7,728.43	5,371.88	8,094.55	-
11-51320-00-095230-9200 ADJUNCT FALL & SPRING	6.75	-	-	-	-
11-53351-00-095230-9200 MEDICARE INSTRUCTORS	0.09	-	-	-	-
11-53511-00-095230-9200 SUI INSTRUCTORS	0.03	-	-	-	-
11-53611-00-095230-9200 W/C INSTRUCTORS	0.15	-	-	-	-
Total for ACTIVITY 095230 (PLUMBING, PIPEFITTING, & STFTG)	7.02	-	-	-	-
11-51320-00-095600-9200 ADJUNCT FALL & SPRING	6,646.15	8,375.05	-	-	-
11-53351-00-095600-9200 MEDICARE INSTRUCTORS	96.38	121.44	-	-	-
11-53511-00-095600-9200 SUI INSTRUCTORS	27.27	4.19	-	-	-
11-53611-00-095600-9200 W/C INSTRUCTORS	138.90	176.74	-	-	-
11-53811-00-095600-9200 ALT RETIRE PLAN -INSTRUCTIONAL	265.87	334.99	-	-	-
Total for ACTIVITY 095600 (MANUFACTURING TECHNOLOGY)	7,174.57	9,012.41	-	-	-
11-51320-00-095800-9200 ADJUNCT FALL & SPRING	63,290.78	43,930.35	31,103.35	32,880.32	-
11-53311-00-095800-9200 OASDHI INSTRUCTORS	253.05	-	-	-	-
11-53351-00-095800-9200 MEDICARE INSTRUCTORS	917.72	634.62	450.99	476.77	-
11-53511-00-095800-9200 SUI INSTRUCTORS	294.43	21.97	15.54	16.44	-
11-53611-00-095800-9200 W/C INSTRUCTORS	1,322.76	926.95	628.32	680.65	-
11-53811-00-095800-9200 ALT RETIRE PLAN -INSTRUCTIONAL	2,368.35	1,756.75	1,244.11	1,315.19	-
Total for ACTIVITY 095800 (WATER & WASTEWATER TECH)	68,447.09	47,270.64	33,442.31	35,369.37	-
11-51110-00-100200-9200 FT INSTRUCTIONAL SALARIES	60,254.40	66,609.60	67,612.80	68,620.80	69,629
11-51320-00-100200-9200 ADJUNCT FALL & SPRING	4,632.15	6,244.13	810.13	1,279.58	-
11-53111-00-100200-9200 STRS INSTRUCTORS	11,508.44	12,722.42	12,914.04	13,106.64	-
11-53351-00-100200-9200 MEDICARE INSTRUCTORS	939.19	1,056.42	976.16	987.02	-
11-53411-00-100200-9200 H/W INSTRUCTORS	3,774.83	3,982.52	4,646.79	5,313.67	-
11-53511-00-100200-9200 SUI INSTRUCTORS	300.94	36.46	33.70	34.03	-
11-53611-00-100200-9200 W/C INSTRUCTORS	1,356.10	1,537.24	1,382.26	1,446.91	-
11-53811-00-100200-9200 ALT RETIRE PLAN -INSTRUCTIONAL	185.34	249.82	32.45	50.94	-
Total for ACTIVITY 100200 (ART)	82,951.39	92,438.61	88,408.33	90,839.59	69,629
11-51310-00-100400-9200 ADJUNCT SUMMER SCHOOL	-	-	-	5,719.14	-
11-51320-00-100400-9200 ADJUNCT FALL & SPRING	5,090.26	13,880.61	768.81	1,249.24	-
11-53111-00-100400-9200 STRS INSTRUCTORS	966.94	291.93	146.81	238.67	-
11-53351-00-100400-9200 MEDICARE INSTRUCTORS	73.77	201.23	11.17	100.99	-

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11-53511-00-100400-9200 SUI INSTRUCTORS	25.05	6.90	0.37	3.47	-
11-53611-00-100400-9200 W/C INSTRUCTORS	106.36	292.83	15.52	144.28	-
11-53811-00-100400-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	493.90	-	228.80	-
Total for ACTIVITY 100400 (MUSIC)	6,262.38	15,167.40	942.68	7,684.59	-
11-51320-00-100700-9200 ADJUNCT FALL & SPRING	-	-	922.96	1,425.49	-
11-53111-00-100700-9200 STRS INSTRUCTORS	-	-	176.24	272.27	-
11-53351-00-100700-9200 MEDICARE INSTRUCTORS	-	-	13.37	20.68	-
11-53511-00-100700-9200 SUI INSTRUCTORS	-	-	0.49	0.73	-
11-53611-00-100700-9200 W/C INSTRUCTORS	-	-	18.63	29.49	-
Total for ACTIVITY 100700 (THEATRE)	-	-	1,131.69	1,748.66	-
11-51320-00-100800-9200 ADJUNCT FALL & SPRING	-	-	-	156.44	-
11-53351-00-100800-9200 MEDICARE INSTRUCTORS	-	-	-	2.27	-
11-53511-00-100800-9200 SUI INSTRUCTORS	-	-	-	0.08	-
11-53611-00-100800-9200 W/C INSTRUCTORS	-	-	-	3.24	-
11-53811-00-100800-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	6.26	-
Total for ACTIVITY 100800 (DANCE)	-	-	-	168.29	-
11-51320-00-101100-9200 ADJUNCT FALL & SPRING	-	4,962.50	463.76	1,425.29	-
11-53311-00-101100-9200 OASDHI INSTRUCTORS	-	307.67	28.74	88.35	-
11-53351-00-101100-9200 MEDICARE INSTRUCTORS	-	71.95	6.72	20.67	-
11-53511-00-101100-9200 SUI INSTRUCTORS	-	2.50	0.24	0.71	-
11-53611-00-101100-9200 W/C INSTRUCTORS	-	104.70	9.36	29.49	-
Total for ACTIVITY 101100 (PHOTOGRAPHY)	-	5,449.32	508.82	1,564.51	-
11-51310-00-110500-9200 ADJUNCT SUMMER SCHOOL	-	-	4,389.36	21,466.53	-
11-51320-00-110500-9200 ADJUNCT FALL & SPRING	7,113.22	10,681.56	16,397.50	19,780.22	-
11-51340-00-110500-9200 ADJUNCT WINTER INTERCESSION	-	-	8,375.05	-	-
11-53111-00-110500-9200 STRS INSTRUCTORS	1,358.66	2,040.28	4,731.55	3,778.36	-
11-53351-00-110500-9200 MEDICARE INSTRUCTORS	103.13	154.90	422.85	598.05	-
11-53511-00-110500-9200 SUI INSTRUCTORS	35.58	5.29	14.58	20.63	-
11-53611-00-110500-9200 W/C INSTRUCTORS	148.67	225.36	589.06	853.83	-
11-53811-00-110500-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	175.57	858.62	-
Total for ACTIVITY 110500 (SPANISH)	8,759.26	13,107.39	35,095.52	47,356.24	-
11-51320-00-120100-9200 ADJUNCT FALL & SPRING	402.73	-	31,986.16	38,613.79	-
11-53351-00-120100-9200 MEDICARE INSTRUCTORS	5.84	-	463.82	559.90	-
11-53511-00-120100-9200 SUI INSTRUCTORS	2.01	-	15.98	19.28	-
11-53611-00-120100-9200 W/C INSTRUCTORS	8.42	-	646.12	799.30	-
11-53811-00-120100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	7.01	-

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Total for ACTIVITY 120100 (HEALTH PROFESSIONS, GENERAL)	419.00	-	33,112.08	39,999.28	-
11-52120-00-120110-9200 CLASSIFIED CLERICAL	-	-	-	-	73,380
11-52210-00-120110-9200 CLASS INSTRUCTIONAL AIDES	-	-	-	-	29,344
Total for ACTIVITY 120110 (SCH OF HEALTH PROF, PUBLIC SAF)	-	-	-	-	102,724
11-52210-00-120500-9200 CLASS INSTRUCTIONAL AIDES	-	-	9,064.44	981.55	-
11-53212-00-120500-9200 PERS INSTRUCTIONAL AIDES	-	-	1,920.92	-	-
11-53312-00-120500-9200 OASDHI INSTRUCTIONAL AIDES	-	-	562.03	60.86	-
11-53352-00-120500-9200 MEDICARE INSTRUCTIONAL AIDES	-	-	131.40	14.23	-
11-53512-00-120500-9200 SUI INSTRUCTIONAL AIDES	-	-	4.62	0.49	-
11-53612-00-120500-9200 W/C INSTRUCTIONAL AIDES	-	-	183.12	20.32	-
Total for ACTIVITY 120500 (MEDICAL LAB TECHNOLOGY)	-	-	11,866.53	1,077.45	-
11-52210-00-122100-9200 CLASS INSTRUCTIONAL AIDES	-	-	9,061.67	981.25	-
11-53212-00-122100-9200 PERS INSTRUCTIONAL AIDES	-	-	1,920.33	-	-
11-53312-00-122100-9200 OASDHI INSTRUCTIONAL AIDES	-	-	561.85	60.84	-
11-53352-00-122100-9200 MEDICARE INSTRUCTIONAL AIDES	-	-	131.40	14.23	-
11-53512-00-122100-9200 SUI INSTRUCTIONAL AIDES	-	-	4.62	0.49	-
11-53612-00-122100-9200 W/C INSTRUCTIONAL AIDES	-	-	183.03	20.31	-
Total for ACTIVITY 122100 (PHARMACY TECHNOLOGY)	-	-	11,862.90	1,077.12	-
11-51320-00-122700-9200 ADJUNCT FALL & SPRING	-	-	-	1,337.22	-
11-52210-00-122700-9200 CLASS INSTRUCTIONAL AIDES	-	-	9,061.67	981.25	-
11-53111-00-122700-9200 STRS INSTRUCTORS	-	-	-	255.40	-
11-53212-00-122700-9200 PERS INSTRUCTIONAL AIDES	-	-	1,920.34	-	-
11-53312-00-122700-9200 OASDHI INSTRUCTIONAL AIDES	-	-	561.76	60.83	-
11-53351-00-122700-9200 MEDICARE INSTRUCTORS	-	-	-	19.39	-
11-53352-00-122700-9200 MEDICARE INSTRUCTIONAL AIDES	-	-	131.42	14.23	-
11-53511-00-122700-9200 SUI INSTRUCTORS	-	-	-	0.67	-
11-53512-00-122700-9200 SUI INSTRUCTIONAL AIDES	-	-	4.43	0.50	-
11-53611-00-122700-9200 W/C INSTRUCTORS	-	-	-	27.68	-
11-53612-00-122700-9200 W/C INSTRUCTIONAL AIDES	-	-	183.04	20.31	-
11-53811-00-122700-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	53.51	-
Total for ACTIVITY 122700 (DIAGNOSTIC MEDICAL SONOGRAPHY)	-	-	11,862.66	2,770.99	-
11-51320-00-123000-9200 ADJUNCT FALL & SPRING	-	-	42,520.50	228.00	-
11-51340-00-123000-9200 ADJUNCT WINTER INTERCESSION	-	16,551.36	16,833.72	179.48	-
11-53351-00-123000-9200 MEDICARE INSTRUCTORS	-	239.99	860.64	5.91	-
11-53511-00-123000-9200 SUI INSTRUCTORS	-	8.28	29.69	0.21	-
11-53611-00-123000-9200 W/C INSTRUCTORS	-	349.23	1,198.95	8.44	-
11-53811-00-123000-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	662.05	2,374.16	16.26	-

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Total for ACTIVITY 123000 (NURSING)	-	17,810.91	63,817.66	438.30	-
11-51320-00-130510-9200 ADJUNCT FALL & SPRING	19,269.88	37,684.12	65,194.96	56,433.21	-
11-51325-00-130510-9200 FT OVERLOAD FALL & SPRING	4,692.00	-	18,360.00	13,770.00	-
11-51330-00-130510-9200 ADJUNCT SUBSTITUTE	-	166.43	-	-	-
11-53311-00-130510-9200 OASDHI INSTRUCTORS	290.92	-	1,138.33	853.74	-
11-53351-00-130510-9200 MEDICARE INSTRUCTORS	347.42	548.78	1,211.52	1,017.95	-
11-53511-00-130510-9200 SUI INSTRUCTORS	111.23	18.99	41.76	35.14	-
11-53611-00-130510-9200 W/C INSTRUCTORS	500.79	798.71	1,687.79	1,453.18	-
11-53811-00-130510-9200 ALT RETIRE PLAN -INSTRUCTIONAL	497.46	1,509.65	2,607.75	2,256.62	-
Total for ACTIVITY 130510 (CHILD DEVELOPMENT)	25,709.70	40,726.68	90,242.11	75,819.84	-
11-51110-00-150100-9200 FT INSTRUCTIONAL SALARIES	128,532.00	143,760.00	143,131.04	143,760.00	146,676
11-51310-00-150100-9200 ADJUNCT SUMMER SCHOOL	-	2,580.01	5,878.92	7,914.08	-
11-51320-00-150100-9200 ADJUNCT FALL & SPRING	68,354.23	108,539.17	80,099.43	60,574.31	-
11-51340-00-150100-9200 ADJUNCT WINTER INTERCESSION	404.07	-	6,064.92	-	-
11-53111-00-150100-9200 STRS INSTRUCTORS	30,345.02	40,060.07	39,068.70	38,217.18	-
11-53311-00-150100-9200 OASDHI INSTRUCTORS	10.37	1,051.52	158.36	186.19	-
11-53351-00-150100-9200 MEDICARE INSTRUCTORS	2,860.70	3,695.70	3,409.99	3,077.74	-
11-53411-00-150100-9200 H/W INSTRUCTORS	25,405.40	27,880.84	30,268.09	32,048.45	-
11-53511-00-150100-9200 SUI INSTRUCTORS	914.81	127.35	117.44	106.18	-
11-53611-00-150100-9200 W/C INSTRUCTORS	4,123.37	5,377.85	4,750.49	4,393.60	-
11-53811-00-150100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	1,495.27	1,074.04	615.03	361.19	-
Total for ACTIVITY 150100 (ENGLISH)	262,445.24	334,146.55	313,562.41	290,638.92	146,676
11-51320-00-150600-9200 ADJUNCT FALL & SPRING	22,092.83	71,728.20	40,420.15	50,988.20	-
11-51325-00-150600-9200 FT OVERLOAD FALL & SPRING	-	-	-	4,590.12	-
11-51340-00-150600-9200 ADJUNCT WINTER INTERCESSION	401.88	4,503.30	4,503.30	4,691.49	-
11-53111-00-150600-9200 STRS INSTRUCTORS	1,593.33	4,314.63	1,397.57	2,375.27	-
11-53351-00-150600-9200 MEDICARE INSTRUCTORS	326.17	1,105.45	651.34	873.86	-
11-53511-00-150600-9200 SUI INSTRUCTORS	97.96	37.98	22.46	30.19	-
11-53611-00-150600-9200 W/C INSTRUCTORS	470.14	1,610.11	907.48	1,247.55	-
11-53811-00-150600-9200 ALT RETIRE PLAN -INSTRUCTIONAL	565.56	2,143.73	1,504.10	1,914.17	-
Total for ACTIVITY 150600 (COMMUNICATION STUDIES)	25,547.87	85,443.40	49,406.40	66,710.85	-
11-51325-00-150900-9200 FT OVERLOAD FALL & SPRING	-	-	6,311.25	-	-
11-53311-00-150900-9200 OASDHI INSTRUCTORS	-	-	298.77	-	-
11-53351-00-150900-9200 MEDICARE INSTRUCTORS	-	-	91.52	-	-
11-53511-00-150900-9200 SUI INSTRUCTORS	-	-	3.14	-	-
11-53611-00-150900-9200 W/C INSTRUCTORS	-	-	127.49	-	-
Total for ACTIVITY 150900 (PHILOSOPHY)	-	-	6,832.17	-	-

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11-51110-00-170100-9200 FT INSTRUCTIONAL SALARIES	126,228.00	139,944.00	71,880.00	-	-
11-51310-00-170100-9200 ADJUNCT SUMMER SCHOOL	2,711.65	23,459.51	51,572.14	26,711.84	-
11-51315-00-170100-9200 FT SUMMER SCHOOL	-	8,415.90	24,603.30	16,133.40	-
11-51320-00-170100-9200 ADJUNCT FALL & SPRING	106,662.86	177,470.88	101,463.87	123,558.81	-
11-51325-00-170100-9200 FT OVERLOAD FALL & SPRING	16,408.08	27,539.10	36,719.13	15,299.93	-
11-53111-00-170100-9200 STRS INSTRUCTORS	40,036.31	56,304.11	48,067.85	27,366.73	-
11-53311-00-170100-9200 OASDHI INSTRUCTORS	6.96	823.71	879.45	1,623.82	-
11-53351-00-170100-9200 MEDICARE INSTRUCTORS	3,597.81	5,412.44	4,119.53	2,634.80	-
11-53411-00-170100-9200 H/W INSTRUCTORS	24,134.55	26,033.91	11,069.39	-	-
11-53511-00-170100-9200 SUI INSTRUCTORS	1,105.84	186.61	142.00	90.74	-
11-53611-00-170100-9200 W/C INSTRUCTORS	5,267.01	7,951.13	5,781.97	3,761.42	-
11-53811-00-170100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	1,680.35	2,750.29	815.45	489.55	-
11-64310-00-170100-9200 INSTRUCTIONAL SUPPLIES	276.14	276.22	-	274.27	277
Total for ACTIVITY 170100 (MATHEMATICS, GENERAL)	328,115.56	476,567.81	357,114.08	217,945.31	277
11-51320-00-190100-9200 ADJUNCT FALL & SPRING	7,996.80	10,625.66	631.48	523.35	-
11-52210-00-190100-9200 CLASS INSTRUCTIONAL AIDES	23,172.65	13,742.63	-	-	-
11-53212-00-190100-9200 PERS INSTRUCTIONAL AIDES	5,879.13	3,666.51	-	-	-
11-53312-00-190100-9200 OASDHI INSTRUCTIONAL AIDES	1,436.75	852.01	-	-	-
11-53351-00-190100-9200 MEDICARE INSTRUCTORS	115.95	154.08	9.19	7.61	-
11-53352-00-190100-9200 MEDICARE INSTRUCTIONAL AIDES	335.97	199.25	-	-	-
11-53412-00-190100-9200 H/W INSTRUCTIONAL AIDES	5,427.60	3,396.25	-	-	-
11-53511-00-190100-9200 SUI INSTRUCTORS	32.73	5.30	0.32	0.26	-
11-53512-00-190100-9200 SUI INSTRUCTIONAL AIDES	113.07	6.89	-	-	-
11-53611-00-190100-9200 W/C INSTRUCTORS	167.12	224.20	12.74	10.83	-
11-53612-00-190100-9200 W/C INSTRUCTIONAL AIDES	484.29	289.97	-	-	-
Total for ACTIVITY 190100 (PHYSICAL SCIENCES, GENERAL)	45,162.06	33,162.75	653.73	542.05	-
11-51310-00-190200-9200 ADJUNCT SUMMER SCHOOL	2,673.73	16,341.39	23,373.55	17,927.36	-
11-51320-00-190200-9200 ADJUNCT FALL & SPRING	50,030.67	73,031.46	51,611.63	56,775.92	-
11-51325-00-190200-9200 FT OVERLOAD FALL & SPRING	-	4,590.00	4,590.00	-	-
11-51340-00-190200-9200 ADJUNCT WINTER INTERCESSION	-	-	-	9,780.16	-
11-52190-00-190200-9200 CLASSIFIED OVERTIME	-	181.55	-	20,472.12	-
11-52191-00-190200-9200 PPT ADDITIONAL HOURS	205.07	-	2,034.97	633.20	-
11-52210-00-190200-9200 CLASS INSTRUCTIONAL AIDES	21,635.47	19,205.65	8,565.25	21,231.97	39,406
11-53111-00-190200-9200 STRS INSTRUCTORS	4,906.80	12,192.41	11,776.36	10,289.23	-
11-53212-00-190200-9200 PERS INSTRUCTIONAL AIDES	5,489.04	5,124.08	1,273.26	5,306.76	-
11-53220-00-190200-9200 PERS CLASSIFIED EMPLOYEES	52.09	(0.10)	-	-	-
11-53311-00-190200-9200 OASDHI INSTRUCTORS	263.14	-	-	-	-
11-53312-00-190200-9200 OASDHI INSTRUCTIONAL AIDES	1,318.70	1,215.74	535.85	1,306.01	-
11-53320-00-190200-9200 OASDHI CLASSIFIED EMPLOYEES	10.17	9.12	103.31	841.63	-

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11-53351-00-190200-9200 MEDICARE INSTRUCTORS	764.20	1,362.49	1,153.87	1,224.97	-
11-53352-00-190200-9200 MEDICARE INSTRUCTIONAL AIDES	308.45	284.33	125.31	305.46	-
11-53360-00-190200-9200 MEDICARE CLASSIFIED EMPLOYEES	2.37	2.14	24.17	196.82	-
11-53412-00-190200-9200 H/W INSTRUCTIONAL AIDES	5,461.90	2,916.89	583.94	2,919.70	-
11-53511-00-190200-9200 SUI INSTRUCTORS	223.09	47.01	39.82	42.25	-
11-53512-00-190200-9200 SUI INSTRUCTIONAL AIDES	102.00	9.80	4.31	10.58	-
11-53520-00-190200-9200 SUI CLASSIFIED EMPLOYEES	0.37	0.07	0.84	6.80	-
11-53611-00-190200-9200 W/C INSTRUCTORS	1,101.55	1,982.64	1,607.41	1,748.73	-
11-53612-00-190200-9200 W/C INSTRUCTIONAL AIDES	452.26	405.26	173.04	439.54	-
11-53620-00-190200-9200 W/C CLASSIFIED EMPLOYEES	4.31	3.67	41.70	436.86	-
11-53811-00-190200-9200 ALT RETIRE PLAN -INSTRUCTIONAL	903.87	1,194.67	716.75	1,224.63	-
Total for ACTIVITY 190200 (PHYSICS, GENERAL)	95,909.25	140,100.27	108,335.34	153,120.70	39,406
11-51310-00-190500-9200 ADJUNCT SUMMER SCHOOL	58,192.24	41,359.70	52,783.56	73,271.69	-
11-51315-00-190500-9200 FT SUMMER SCHOOL	19,626.92	42,238.20	18,000.00	19,594.80	-
11-51320-00-190500-9200 ADJUNCT FALL & SPRING	228,686.64	292,519.52	319,901.33	224,160.20	-
11-51325-00-190500-9200 FT OVERLOAD FALL & SPRING	52,099.58	73,440.00	45,900.48	33,660.00	-
11-51340-00-190500-9200 ADJUNCT WINTER INTERCESSION	33,804.16	20,878.88	33,085.91	353.77	-
11-51345-00-190500-9200 FT WINTER INTERCESSION	30,702.00	57,555.00	9,180.00	30,600.00	-
11-52210-00-190500-9200 CLASS INSTRUCTIONAL AIDES	75,706.00	86,414.00	88,870.00	101,296.28	98,444
11-53111-00-190500-9200 STRS INSTRUCTORS	57,315.31	63,848.60	55,386.47	50,057.58	-
11-53212-00-190500-9200 PERS INSTRUCTIONAL AIDES	19,206.58	23,055.22	24,039.36	26,889.74	-
11-53311-00-190500-9200 OASDHI INSTRUCTORS	2,095.44	2,851.25	1,457.03	59.91	-
11-53312-00-190500-9200 OASDHI INSTRUCTIONAL AIDES	4,693.77	5,357.67	5,596.71	6,734.01	-
11-53351-00-190500-9200 MEDICARE INSTRUCTORS	6,135.13	7,655.96	6,943.31	5,533.92	-
11-53352-00-190500-9200 MEDICARE INSTRUCTIONAL AIDES	1,097.74	1,253.01	1,308.91	1,574.89	-
11-53412-00-190500-9200 H/W INSTRUCTIONAL AIDES	14,246.30	15,208.72	15,219.90	15,219.90	-
11-53511-00-190500-9200 SUI INSTRUCTORS	1,816.39	263.99	239.65	190.88	-
11-53512-00-190500-9200 SUI INSTRUCTIONAL AIDES	363.08	43.23	45.16	54.28	-
11-53611-00-190500-9200 W/C INSTRUCTORS	8,843.03	11,140.64	9,674.78	7,899.92	-
11-53612-00-190500-9200 W/C INSTRUCTIONAL AIDES	1,582.27	1,823.34	1,795.20	2,098.21	-
11-53811-00-190500-9200 ALT RETIRE PLAN -INSTRUCTIONAL	(417.05)	5,900.78	6,352.99	4,429.52	-
Total for ACTIVITY 190500 (CHEMISTRY, GENERAL)	615,795.53	752,807.71	695,780.75	603,679.50	98,444
11-51310-00-191100-9200 ADJUNCT SUMMER SCHOOL	3,093.79	4,181.89	3,808.50	9,063.52	-
11-51320-00-191100-9200 ADJUNCT FALL & SPRING	33,251.14	8,699.58	19,026.95	19,626.20	-
11-52410-00-191100-9200 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	5,570
11-53111-00-191100-9200 STRS INSTRUCTORS	6,336.27	1,053.15	-	-	-
11-53351-00-191100-9200 MEDICARE INSTRUCTORS	527.01	186.78	331.11	416.00	-
11-53511-00-191100-9200 SUI INSTRUCTORS	153.07	6.43	11.45	14.39	-
11-53611-00-191100-9200 W/C INSTRUCTORS	759.58	271.82	461.29	593.87	-

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11-53811-00-191100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	123.75	294.72	913.39	1,147.69	-
Total for ACTIVITY 191100 (ASTRONOMY)	44,244.61	14,694.37	24,552.69	30,861.67	5,570
11-51325-00-191400-9200 FT OVERLOAD FALL & SPRING	-	4,589.78	918.00	3,442.28	-
11-52210-00-191400-9200 CLASS INSTRUCTIONAL AIDES	21,635.47	19,205.63	30,402.80	24,107.93	55,831
11-53111-00-191400-9200 STRS INSTRUCTORS	-	876.65	175.34	657.47	-
11-53212-00-191400-9200 PERS INSTRUCTIONAL AIDES	5,488.74	5,124.06	5,093.04	5,306.76	-
11-53312-00-191400-9200 OASDHI INSTRUCTIONAL AIDES	1,318.60	1,215.73	1,893.77	1,490.99	-
11-53351-00-191400-9200 MEDICARE INSTRUCTORS	-	66.56	13.31	49.92	-
11-53352-00-191400-9200 MEDICARE INSTRUCTIONAL AIDES	308.34	284.31	442.91	348.74	-
11-53412-00-191400-9200 H/W INSTRUCTIONAL AIDES	5,461.70	2,916.89	2,919.70	2,919.70	-
11-53511-00-191400-9200 SUI INSTRUCTORS	-	2.28	0.46	1.71	-
11-53512-00-191400-9200 SUI INSTRUCTIONAL AIDES	101.89	9.79	15.39	12.09	-
11-53611-00-191400-9200 W/C INSTRUCTORS	-	96.84	18.54	71.25	-
11-53612-00-191400-9200 W/C INSTRUCTIONAL AIDES	452.09	405.26	614.21	499.11	-
Total for ACTIVITY 191400 (GEOLOGY)	34,766.83	34,793.78	42,507.47	38,907.95	55,831
11-51110-00-200100-9200 FT INSTRUCTIONAL SALARIES	91,425.60	100,987.20	102,463.20	102,463.20	102,463
11-51315-00-200100-9200 FT SUMMER SCHOOL	8,451.41	-	-	-	-
11-51320-00-200100-9200 ADJUNCT FALL & SPRING	19,144.52	45,358.78	25,124.53	36,939.91	-
11-51325-00-200100-9200 FT OVERLOAD FALL & SPRING	4,487.78	7,650.00	9,179.92	11,474.55	-
11-51335-00-200100-9200 FT SUBSTITUTE	1,161.00	135.00	-	-	-
11-51345-00-200100-9200 FT WINTER INTERCESSION	12,852.00	22,950.00	9,180.00	-	-
11-53111-00-200100-9200 STRS INSTRUCTORS	23,616.45	30,584.19	27,479.97	28,442.36	-
11-53311-00-200100-9200 OASDHI INSTRUCTORS	303.45	656.22	52.91	43.86	-
11-53351-00-200100-9200 MEDICARE INSTRUCTORS	2,002.91	2,559.67	2,083.85	2,167.36	-
11-53411-00-200100-9200 H/W INSTRUCTORS	1,509.10	3,451.60	7,833.79	7,934.78	-
11-53511-00-200100-9200 SUI INSTRUCTORS	637.64	87.32	71.68	74.66	-
11-53611-00-200100-9200 W/C INSTRUCTORS	2,874.13	3,736.40	2,948.10	3,123.24	-
11-53711-00-200100-9200 CIL INSTRUCTORS	2,400.00	1,680.00	-	-	-
11-53811-00-200100-9200 ALT RETIRE PLAN -INSTRUCTIONAL	357.51	254.75	48.76	50.59	-
Total for ACTIVITY 200100 (PSYCHOLOGY, GENERAL)	171,223.50	220,091.13	186,466.71	192,714.51	102,463
11-51320-00-210500-9200 ADJUNCT FALL & SPRING	9,194.12	11,330.33	1,090.71	2,064.93	-
11-53311-00-210500-9200 OASDHI INSTRUCTORS	570.05	702.51	67.62	128.04	-
11-53351-00-210500-9200 MEDICARE INSTRUCTORS	133.34	164.31	15.81	29.94	-
11-53511-00-210500-9200 SUI INSTRUCTORS	45.34	5.67	0.56	1.04	-
11-53611-00-210500-9200 W/C INSTRUCTORS	192.19	239.09	22.06	42.74	-
Total for ACTIVITY 210500 (ADMINISTRATION OF JUSTICE)	10,135.04	12,441.91	1,196.76	2,266.69	-
11-51110-00-214000-9200 FT INSTRUCTIONAL SALARIES	-	-	-	-	44,452

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Total for ACTIVITY 214000 (LEGAL&COMMUNITY INTERPRETATION)	-	-	-	-	44,452
11-51310-00-220200-9200 ADJUNCT SUMMER SCHOOL	2,682.54	-	3,612.51	3,692.67	-
11-51320-00-220200-9200 ADJUNCT FALL & SPRING	13,441.20	-	-	208.20	-
11-51325-00-220200-9200 FT OVERLOAD FALL & SPRING	-	-	4,590.00	4,589.76	-
11-53111-00-220200-9200 STRS INSTRUCTORS	-	-	876.69	876.63	-
11-53351-00-220200-9200 MEDICARE INSTRUCTORS	233.81	-	118.92	123.10	-
11-53511-00-220200-9200 SUI INSTRUCTORS	80.63	-	4.09	4.26	-
11-53611-00-220200-9200 W/C INSTRUCTORS	336.97	-	165.67	175.76	-
11-53811-00-220200-9200 ALT RETIRE PLAN -INSTRUCTIONAL	340.38	-	144.50	156.01	-
Total for ACTIVITY 220200 (ANTHROPOLOGY)	17,115.53	-	9,512.38	9,826.39	-
11-51310-00-220400-9200 ADJUNCT SUMMER SCHOOL	-	-	3,155.17	7,378.01	-
11-51320-00-220400-9200 ADJUNCT FALL & SPRING	4,058.37	16,174.02	27,203.42	33,283.62	-
11-51325-00-220400-9200 FT OVERLOAD FALL & SPRING	-	4,590.00	1,719.90	4,589.67	-
11-53111-00-220400-9200 STRS INSTRUCTORS	749.38	2,871.08	5,524.32	7,948.48	-
11-53351-00-220400-9200 MEDICARE INSTRUCTORS	58.86	301.08	465.13	656.14	-
11-53511-00-220400-9200 SUI INSTRUCTORS	16.63	10.39	16.04	22.59	-
11-53611-00-220400-9200 W/C INSTRUCTORS	84.83	438.07	647.99	936.68	-
11-53811-00-220400-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	229.25	126.21	145.45	-
Total for ACTIVITY 220400 (ECONOMICS)	4,968.07	24,613.89	38,858.18	54,960.64	-
11-51310-00-220500-9200 ADJUNCT SUMMER SCHOOL	-	-	1,136.16	3,744.03	-
11-51320-00-220500-9200 ADJUNCT FALL & SPRING	10,295.35	36,850.62	29,469.06	12,188.37	-
11-51325-00-220500-9200 FT OVERLOAD FALL & SPRING	4,386.00	-	-	-	-
11-51340-00-220500-9200 ADJUNCT WINTER INTERCESSION	227.05	5,180.64	-	-	-
11-53111-00-220500-9200 STRS INSTRUCTORS	1,792.79	6,959.63	5,266.15	2,202.06	-
11-53311-00-220500-9200 OASDHI INSTRUCTORS	11.73	-	-	-	-
11-53351-00-220500-9200 MEDICARE INSTRUCTORS	216.18	609.41	443.75	231.00	-
11-53511-00-220500-9200 SUI INSTRUCTORS	70.07	20.99	15.26	7.93	-
11-53611-00-220500-9200 W/C INSTRUCTORS	311.59	886.84	618.17	329.86	-
11-53811-00-220500-9200 ALT RETIRE PLAN -INSTRUCTIONAL	1.53	223.70	45.45	148.96	-
Total for ACTIVITY 220500 (HISTORY)	17,312.29	50,731.83	36,994.00	18,852.21	-
11-51320-00-220600-9200 ADJUNCT FALL & SPRING	18,802.27	12,433.00	25,412.12	26,185.23	-
11-51325-00-220600-9200 FT OVERLOAD FALL & SPRING	-	-	18,360.00	2,295.00	-
11-51340-00-220600-9200 ADJUNCT WINTER INTERCESSION	8,636.34	-	11,803.44	-	-
11-51345-00-220600-9200 FT WINTER INTERCESSION	-	9,180.00	-	-	-
11-53111-00-220600-9200 STRS INSTRUCTORS	5,219.81	4,128.09	10,614.69	5,419.12	-
11-53351-00-220600-9200 MEDICARE INSTRUCTORS	397.86	313.40	805.80	412.91	-
11-53511-00-220600-9200 SUI INSTRUCTORS	129.13	10.80	27.80	14.23	-

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11-53611-00-220600-9200 W/C INSTRUCTORS	573.47	456.03	1,122.61	589.47	-
Total for ACTIVITY 220600 (GEOGRAPHY)	33,758.88	26,521.32	68,146.46	34,915.96	-
11-51320-00-220700-9200 ADJUNCT FALL & SPRING	10,603.98	12,125.92	13,250.63	141.57	-
11-51340-00-220700-9200 ADJUNCT WINTER INTERCESSION	-	-	4,594.59	48.96	-
11-53111-00-220700-9200 STRS INSTRUCTORS	1,952.08	1,376.11	2,530.83	27.09	-
11-53351-00-220700-9200 MEDICARE INSTRUCTORS	153.74	175.83	258.71	2.77	-
11-53511-00-220700-9200 SUI INSTRUCTORS	48.54	6.03	8.95	0.10	-
11-53611-00-220700-9200 W/C INSTRUCTORS	221.67	255.85	360.47	3.92	-
11-53811-00-220700-9200 ALT RETIRE PLAN -INSTRUCTIONAL	7.21	196.96	183.79	1.95	-
Total for ACTIVITY 220700 (POLITICAL SCIENCE)	12,987.22	14,136.70	21,187.97	226.36	-
11-51320-00-220800-9200 ADJUNCT FALL & SPRING	19,530.74	17,837.67	1,778.32	4,272.07	-
11-51325-00-220800-9200 FT OVERLOAD FALL & SPRING	14,858.00	4,590.00	-	-	-
11-53111-00-220800-9200 STRS INSTRUCTORS	2,899.02	1,977.24	102.82	208.98	-
11-53351-00-220800-9200 MEDICARE INSTRUCTORS	498.65	325.22	25.78	61.97	-
11-53511-00-220800-9200 SUI INSTRUCTORS	171.95	11.22	0.90	2.12	-
11-53611-00-220800-9200 W/C INSTRUCTORS	718.74	368.53	35.92	88.46	-
11-53811-00-220800-9200 ALT RETIRE PLAN -INSTRUCTIONAL	748.67	483.01	49.59	127.15	-
Total for ACTIVITY 220800 (SOCIOLOGY)	39,425.77	25,592.89	1,993.33	4,760.75	-
11-51311-00-493009-9200 NONCREDIT ADJUNCT, SUMMER	15,325.86	16,947.61	20,238.65	4,728.62	-
11-51321-00-493009-9200 NONCREDIT ADJUNCT, FALL/SPR	17,199.69	10,874.31	-	-	-
11-51341-00-493009-9200 NONCREDIT ADJUNCT, WINTER	3,330.78	3,044.98	3,241.33	2,902.49	-
11-52310-00-493009-9200 COLLEGE ASSIST., NON-INSTR.	1,245.00	-	1,105.51	1,604.51	4,440
11-52320-00-493009-9200 SHORT TERM EMPLOYEES-NON INSTR	-	-	1,323.25	-	4,000
11-52410-00-493009-9200 COLLEGE ASSISTANTS INSTRUCTIONAL	670.00	12,377.80	-	3,347.25	40,040
11-52420-00-493009-9200 SHORT TERM EMPLOYEES-INSTR	13,986.50	48,088.96	-	62,127.54	71,680
11-53111-00-493009-9200 STRS INSTRUCTORS	-	393.77	1,104.09	873.65	-
11-53212-00-493009-9200 PERS INSTRUCTIONAL AIDES	-	1,190.60	-	-	-
11-53312-00-493009-9200 OASDHI INSTRUCTIONAL AIDES	867.17	2,981.52	-	3,851.95	-
11-53320-00-493009-9200 OASDHI CLASSIFIED EMPLOYEES	-	-	82.05	-	-
11-53351-00-493009-9200 MEDICARE INSTRUCTORS	519.96	447.51	340.44	110.68	-
11-53352-00-493009-9200 MEDICARE INSTRUCTIONAL AIDES	202.80	697.28	0.01	900.84	-
11-53360-00-493009-9200 MEDICARE CLASSIFIED EMPLOYEES	-	-	19.19	-	-
11-53511-00-493009-9200 SUI INSTRUCTORS	156.55	15.47	11.74	3.82	-
11-53512-00-493009-9200 SUI INSTRUCTIONAL AIDES	69.46	24.08	0.05	30.52	-
11-53520-00-493009-9200 SUI CLASSIFIED EMPLOYEES	-	-	0.66	-	-
11-53611-00-493009-9200 W/C INSTRUCTORS	749.61	651.31	474.29	157.96	-
11-53612-00-493009-9200 W/C INSTRUCTIONAL AIDES	306.32	1,275.84	0.03	1,355.37	-
11-53620-00-493009-9200 W/C CLASSIFIED EMPLOYEES	26.02	-	49.07	33.22	-

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11-53811-00-493009-9200 ALT RETIRE PLAN -INSTRUCTIONAL	1,434.34	1,152.12	707.96	122.33	-
11-64550-00-493009-9200 NON-INSTRUCTIONAL SUPPLIES	975.04	1,052.45	302.93	988.05	1,000
Total for ACTIVITY 493009 (SUPERVISED TUTORING (TLC))	57,065.10	101,215.61	29,001.25	83,138.80	121,160
11-51320-00-493010-9200 ADJUNCT FALL & SPRING	-	6,981.35	-	487.54	-
11-53351-00-493010-9200 MEDICARE INSTRUCTORS	-	101.24	-	7.07	-
11-53511-00-493010-9200 SUI INSTRUCTORS	-	3.49	-	-	-
11-53611-00-493010-9200 W/C INSTRUCTORS	-	147.32	-	10.09	-
11-53811-00-493010-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	279.28	-	19.49	-
Total for ACTIVITY 493010 (CAREER GUIDANCE & ORIENTATION)	-	7,512.68	-	524.19	-
11-51320-00-493013-9200 ADJUNCT FALL & SPRING	591.97	-	4,351.19	4,798.76	-
11-51325-00-493013-9200 FT OVERLOAD FALL & SPRING	-	4,590.00	-	-	-
11-53111-00-493013-9200 STRS INSTRUCTORS	-	876.70	-	-	-
11-53351-00-493013-9200 MEDICARE INSTRUCTORS	8.58	66.56	63.06	69.57	-
11-53511-00-493013-9200 SUI INSTRUCTORS	2.96	2.30	0.12	-	-
11-53611-00-493013-9200 W/C INSTRUCTORS	12.37	96.84	87.86	99.34	-
11-53811-00-493013-9200 ALT RETIRE PLAN -INSTRUCTIONAL	23.68	-	174.03	191.91	-
Total for ACTIVITY 493013 (ACADEMIC GUIDANCE)	639.56	5,632.40	4,676.26	5,159.58	-
11-51320-00-493080-9200 ADJUNCT FALL & SPRING	-	-	6,375.00	24,468.95	-
11-53311-00-493080-9200 OASDHI INSTRUCTORS	-	-	395.22	1,517.02	-
11-53351-00-493080-9200 MEDICARE INSTRUCTORS	-	-	92.43	354.81	-
11-53511-00-493080-9200 SUI INSTRUCTORS	-	-	3.20	12.22	-
11-53611-00-493080-9200 W/C INSTRUCTORS	-	-	128.75	506.49	-
Total for ACTIVITY 493080 (ENGLISH AS SECOND LANGUAGE)	-	-	6,994.60	26,859.49	-
11-51311-00-493090-9200 NONCREDIT ADJUNCT, SUMMER	-	(0.33)	-	-	-
11-51331-00-493090-9200 NONCREDIT ADJUNCT SUBSTITUTE	-	(1,140.48)	-	-	-
11-53351-00-493090-9200 MEDICARE INSTRUCTORS	-	(16.52)	-	-	-
11-53511-00-493090-9200 SUI INSTRUCTORS	-	(0.58)	-	-	-
11-53611-00-493090-9200 W/C INSTRUCTORS	-	(24.10)	-	-	-
11-53811-00-493090-9200 ALT RETIRE PLAN -INSTRUCTIONAL	-	(45.54)	-	-	-
Total for ACTIVITY 493090 (CITIZENSHIP)	-	(1,227.55)	-	-	-
11-66200-00-601000-9200 BUILDINGS	-	-	-	-	3,000
Total for ACTIVITY 601000 (ACADEMIC ADMINISTRATION)	-	-	-	-	3,000
11-51250-00-612000-9200 FT LIBRARIANS, REGULAR	-	127,740.00	131,988.00	136,224.00	140,388
11-51450-00-612000-9200 ADJUNCT LIBRARIANS	29,089.67	24,929.02	23,336.69	26,017.96	24,740
11-52310-00-612000-9200 COLLEGE ASSIST., NON-INSTR.	2,991.50	13,187.50	-	13,485.25	24,400
11-53130-00-612000-9200 STRS OTHER CERTIFICATED	188.07	24,398.39	25,209.72	26,018.76	-

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11-53330-00-612000-9200 OASDHI OTHER CERTIFICATED EMPLOYEES	15.02	-	-	-	-
11-53370-00-612000-9200 MEDICARE OTHER CERTIFICATED EMPLOYEES	421.82	2,271.72	2,310.20	2,410.52	-
11-53430-00-612000-9200 H/W OTHER CERTIFICATED EMPLOYEES	-	40.80	52.00	52.00	-
11-53531-00-612000-9200 SUI OTHER CERTIFICATED	122.54	76.30	77.69	81.17	-
11-53620-00-612000-9200 W/C CLASSIFIED EMPLOYEES	62.52	278.25	-	279.15	-
11-53630-00-612000-9200 W/C OTHER CERTIFICATED EMPLOYEES	608.47	3,221.32	3,137.53	3,358.45	-
11-53730-00-612000-9200 CIL OTHER CERTIFICATED EMPLOYEES	-	4,000.00	4,000.00	4,000.00	-
11-53830-00-612000-9200 ALT RETIRE PLAN - NON-INSTRUCT	750.77	738.95	703.03	973.68	-
11-66475-00-612000-9200 NEW EQUIP N-I (NON GASB)	-	-	-	4,363.42	-
Total for ACTIVITY 612000 (LIBRARY)	34,250.38	200,882.25	190,814.86	217,264.36	189,528
Total for LOCATION 9200	3,349,784.73	4,348,680.14	3,932,965.61	3,943,302.58	1,415,685
11-52120-00-620000-9300 CLASSIFIED CLERICAL	29,136.33	(214.88)	50,438.93	13,679.90	49,669
11-52310-00-620000-9300 COLLEGE ASSIST., NON-INSTR.	46,099.20	53,238.31	57,599.81	41,462.65	31,729
11-52320-00-620000-9300 SHORT TERM EMPLOYEES-NON INSTR	14,670.06	31,333.23	-	14,762.63	9,500
11-53220-00-620000-9300 PERS CLASSIFIED EMPLOYEES	17,341.01	-	13,643.76	3,667.59	-
11-53320-00-620000-9300 OASDHI CLASSIFIED EMPLOYEES	2,899.99	776.92	3,127.22	1,886.27	-
11-53360-00-620000-9300 MEDICARE CLASSIFIED EMPLOYEES	678.16	181.69	731.34	412.40	-
11-53420-00-620000-9300 H/W CLASSIFIED EMPLOYEES	9,882.09	-	8,175.00	-	-
11-53520-00-620000-9300 SUI CLASSIFIED EMPLOYEES	381.23	15.67	25.18	6.84	-
11-53620-00-620000-9300 W/C CLASSIFIED EMPLOYEES	2,707.72	1,782.73	2,182.35	1,447.04	-
11-65130-00-620000-9300 CONTRACT SERVICES	-	5,481.38	-	-	-
Total for ACTIVITY 620000 (ADMISSIONS AND RECORDS)	123,795.79	92,595.05	135,923.59	77,325.32	90,898
11-52120-00-620090-9300 CLASSIFIED CLERICAL	-	-	-	-	64,260
Total for ACTIVITY 620090 (STUDENT BUSINESS OFFICE)	-	-	-	-	64,260
11-51440-00-631000-9300 ADJUNCT COUNSELORS	4,855.07	-	-	-	-
11-51446-00-631000-9300 FT COUNSELOR STIPEND	550.08	550.08	550.08	550.08	550
11-52320-00-631000-9300 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	15,944.75	20,000
11-53130-00-631000-9300 STRS OTHER CERTIFICATED	105.24	105.96	106.08	106.08	-
11-53320-00-631000-9300 OASDHI CLASSIFIED EMPLOYEES	-	-	-	988.57	-
11-53360-00-631000-9300 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	231.20	-
11-53370-00-631000-9300 MEDICARE OTHER CERTIFICATED EMPLOYEES	78.39	8.03	8.04	8.18	-
11-53520-00-631000-9300 SUI CLASSIFIED EMPLOYEES	-	-	-	7.98	-
11-53531-00-631000-9300 SUI OTHER CERTIFICATED	26.82	0.24	0.24	0.24	-
11-53620-00-631000-9300 W/C CLASSIFIED EMPLOYEES	-	-	-	330.06	-
11-53630-00-631000-9300 W/C OTHER CERTIFICATED EMPLOYEES	113.03	11.73	11.16	11.52	-
11-53830-00-631000-9300 ALT RETIRE PLAN - NON-INSTRUCT	194.19	-	-	-	-
Total for ACTIVITY 631000 (COUNSELING AND GUIDANCE)	5,922.82	676.04	675.60	18,178.66	20,550

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11-52120-00-645000-9300 CLASSIFIED CLERICAL	102,255.00	111,908.61	112,016.40	112,523.28	112,016
11-52190-00-645000-9300 CLASSIFIED OVERTIME	1,599.46	1,648.02	1,155.87	-	-
11-52310-00-645000-9300 COLLEGE ASSIST., NON-INSTR.	3,182.50	2,100.95	-	-	5,138
11-52320-00-645000-9300 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	270.73	10,650
11-53220-00-645000-9300 PERS CLASSIFIED EMPLOYEES	25,942.00	29,857.27	30,300.48	30,031.56	-
11-53320-00-645000-9300 OASDHI CLASSIFIED EMPLOYEES	6,168.15	6,776.62	6,849.84	6,877.74	-
11-53360-00-645000-9300 MEDICARE CLASSIFIED EMPLOYEES	1,442.49	1,584.87	1,602.01	1,608.50	-
11-53420-00-645000-9300 H/W CLASSIFIED EMPLOYEES	20,058.80	21,083.75	14,185.50	12,530.28	-
11-53520-00-645000-9300 SUI CLASSIFIED EMPLOYEES	477.81	54.67	55.27	55.45	-
11-53620-00-645000-9300 W/C CLASSIFIED EMPLOYEES	2,237.08	2,440.35	2,286.06	2,335.51	-
11-64550-00-645000-9300 NON-INSTRUCTIONAL SUPPLIES	2,122.98	1,720.21	1,231.23	644.79	7,000
11-65130-00-645000-9300 CONTRACT SERVICES	-	-	-	-	3,000
11-65210-00-645000-9300 MILEAGE	285.63	275.28	400.59	624.75	1,500
11-65220-00-645000-9300 CONFERENCES	1,152.35	-	-	324.68	-
11-66475-00-645000-9300 NEW EQUIP N-I (NON GASB)	248.14	-	-	-	-
Total for ACTIVITY 645000 (STUDENT SERVICES ADMINISTRATIO)	167,172.39	179,450.60	170,083.25	167,827.27	139,304
11-52120-00-646000-9300 CLASSIFIED CLERICAL	80,738.15	105,456.29	104,560.00	106,129.00	107,712
11-53220-00-646000-9300 PERS CLASSIFIED EMPLOYEES	20,483.21	18,020.40	28,283.46	28,453.23	-
11-53320-00-646000-9300 OASDHI CLASSIFIED EMPLOYEES	4,906.06	6,423.72	6,489.08	6,580.00	-
11-53360-00-646000-9300 MEDICARE CLASSIFIED EMPLOYEES	1,147.39	1,502.32	1,517.60	1,538.88	-
11-53420-00-646000-9300 H/W CLASSIFIED EMPLOYEES	16,656.80	17,748.80	9,537.70	9,537.70	-
11-53520-00-646000-9300 SUI CLASSIFIED EMPLOYEES	376.94	51.85	52.33	52.99	-
11-53620-00-646000-9300 W/C CLASSIFIED EMPLOYEES	1,687.45	2,225.15	2,112.07	2,196.89	-
Total for ACTIVITY 646000 (FINANCIAL AID ADMINISTRATION)	125,996.00	151,428.53	152,552.24	154,488.69	107,712
11-52110-00-677000-9300 CLASSIFIED MANAGERS & SUPERVISORS	-	57,847.92	100,655.28	31,198.94	79,311
11-52160-00-677000-9300 CLASSIFIED-OTHER OPERATIONS	115,454.33	124,990.66	89,149.26	70,835.81	57,978
11-52320-00-677000-9300 SHORT TERM EMPLOYEES-NON INSTR	2,714.00	5,465.70	4,174.25	2,382.13	5,000
11-53220-00-677000-9300 PERS CLASSIFIED EMPLOYEES	33,956.11	49,649.22	50,509.99	27,128.56	-
11-53320-00-677000-9300 OASDHI CLASSIFIED EMPLOYEES	6,888.34	11,771.41	12,191.87	6,358.38	-
11-53360-00-677000-9300 MEDICARE CLASSIFIED EMPLOYEES	1,610.96	2,752.99	2,867.57	1,521.61	-
11-53420-00-677000-9300 H/W CLASSIFIED EMPLOYEES	10,070.60	15,139.73	16,049.02	11,211.76	-
11-53520-00-677000-9300 SUI CLASSIFIED EMPLOYEES	670.51	97.56	98.87	52.53	-
11-53620-00-677000-9300 W/C CLASSIFIED EMPLOYEES	2,861.91	3,973.21	3,918.41	2,162.00	-
11-64550-00-677000-9300 NON-INSTRUCTIONAL SUPPLIES	156.92	2,147.41	901.95	763.50	3,000
11-64610-00-677000-9300 FUEL (GAS & DIESEL)	1,692.75	2,500.81	2,773.35	1,163.76	5,400
Total for ACTIVITY 677000 (CAMPUS SAFETY)	176,076.43	276,336.62	283,289.82	154,778.98	150,689
11-52310-00-677010-9300 COLLEGE ASSIST., NON-INSTR.	9,432.25	1,800.00	-	-	10,000
11-53620-00-677010-9300 W/C CLASSIFIED EMPLOYEES	197.13	37.98	-	-	-

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11-66435-00-677010-9300 NEW EQUIP. NON-INSTR (GASB)	-	10,551.54	-	-	-
Total for ACTIVITY 677010 (CAMPUS ESCORT SERVICE)	9,629.38	12,389.52	-	-	10,000
 Total for LOCATION 9300	 608,592.81	 712,876.36	 742,524.50	 572,598.92	 583,413
11-52130-00-651600-9500 CLAS OPERATIONS-MAINTENANCE	218,682.89	246,470.90	153,088.10	151,864.40	315,301
11-52190-00-651600-9500 CLASSIFIED OVERTIME	17,351.84	32,263.17	19,027.36	25,480.34	22,000
11-53220-00-651600-9500 PERS CLASSIFIED EMPLOYEES	55,692.12	67,754.44	41,415.06	40,714.85	-
11-53320-00-651600-9500 OASDHI CLASSIFIED EMPLOYEES	14,150.05	16,910.73	10,592.71	10,753.12	-
11-53360-00-651600-9500 MEDICARE CLASSIFIED EMPLOYEES	3,309.28	3,954.93	2,477.35	2,514.89	-
11-53420-00-651600-9500 H/W CLASSIFIED EMPLOYEES	40,450.99	56,627.33	35,942.58	35,942.60	-
11-53520-00-651600-9500 SUI CLASSIFIED EMPLOYEES	1,093.30	138.86	85.39	86.81	-
11-53620-00-651600-9500 W/C CLASSIFIED EMPLOYEES	4,933.09	6,039.09	3,476.65	3,671.08	-
11-64510-00-651600-9500 SUPPLY INVENTORIES	6,176.44	21,229.79	-	5,954.27	10,000
11-65130-00-651600-9500 CONTRACT SERVICES	-	-	-	14,000.00	28,820
11-65620-00-651600-9500 EQUIPMENT RENT/LEASE	5,317.93	9,063.49	3,471.34	2,534.48	2,000
11-65621-00-651600-9500 OTHER RENT/LEASE	-	6,196.45	12,503.59	9,190.20	12,000
11-65640-00-651600-9500 BUILDING MAINTENANCE/REPAIRS	34,040.05	69,758.42	55,155.65	22,998.35	25,000
11-65650-00-651600-9500 EQUIPMENT MAINTENANCE/REPAIRS	718.39	427.00	1,275.00	1,773.29	2,500
11-65660-00-651600-9500 GROUNDS MAINTENANCE/REPAIRS	4,450.00	17,246.00	9,651.00	3,285.00	8,000
11-66475-00-651600-9500 NEW EQUIP N-I (NON GASB)	-	-	1,030.40	-	1,500
Total for ACTIVITY 651600 (MAINTENANCE)	406,366.37	554,080.60	349,192.18	330,763.68	427,121
11-52130-00-651610-9500 CLAS OPERATIONS-MAINTENANCE	-	34,893.31	50,930.40	53,733.60	28,284
11-53220-00-651610-9500 PERS CLASSIFIED EMPLOYEES	-	9,309.50	13,776.68	14,406.00	-
11-53320-00-651610-9500 OASDHI CLASSIFIED EMPLOYEES	-	2,171.15	3,177.58	3,370.47	-
11-53360-00-651610-9500 MEDICARE CLASSIFIED EMPLOYEES	-	507.77	743.18	788.26	-
11-53420-00-651610-9500 H/W CLASSIFIED EMPLOYEES	-	9,058.62	6,054.40	6,054.40	-
11-53520-00-651610-9500 SUI CLASSIFIED EMPLOYEES	-	17.48	25.68	27.24	-
11-53620-00-651610-9500 W/C CLASSIFIED EMPLOYEES	-	736.27	1,028.76	1,112.23	-
Total for ACTIVITY 651610 (LOCKSMITHING)	-	56,694.10	75,736.68	79,492.20	28,284
11-52140-00-653000-9500 CLAS OPERATIONS-CUSTODIAL	197,452.73	342,112.17	427,463.35	427,948.04	364,236
11-52190-00-653000-9500 CLASSIFIED OVERTIME	184.20	2,386.41	994.44	-	2,500
11-53220-00-653000-9500 PERS CLASSIFIED EMPLOYEES	62,111.15	91,306.82	115,629.03	114,864.21	-
11-53320-00-653000-9500 OASDHI CLASSIFIED EMPLOYEES	13,268.49	19,790.48	27,174.63	27,308.52	-
11-53360-00-653000-9500 MEDICARE CLASSIFIED EMPLOYEES	3,103.15	4,628.37	6,355.39	6,386.70	-
11-53420-00-653000-9500 H/W CLASSIFIED EMPLOYEES	48,274.46	65,014.17	75,549.00	72,493.76	-
11-53520-00-653000-9500 SUI CLASSIFIED EMPLOYEES	1,166.96	173.94	219.23	220.33	-
11-53620-00-653000-9500 W/C CLASSIFIED EMPLOYEES	4,991.17	6,187.02	7,581.35	7,721.22	-
11-64510-00-653000-9500 SUPPLY INVENTORIES	15,079.25	31,742.53	-	32,977.58	33,000

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11-66475-00-653000-9500 NEW EQUIP N-I (NON GASB)	4,582.58	-	-	-	3,000
Total for ACTIVITY 653000 (CUSTODIAL SERVICES)	350,214.14	563,341.91	660,966.42	689,920.36	402,736
11-52150-00-655000-9500 CLAS OPERATIONS-GROUNDS	65,185.53	72,544.80	74,943.26	78,223.60	81,068
11-52190-00-655000-9500 CLASSIFIED OVERTIME	6,831.45	7,417.44	3,757.41	4,388.91	5,000
11-53220-00-655000-9500 PERS CLASSIFIED EMPLOYEES	16,221.38	19,354.92	20,385.96	20,971.72	-
11-53320-00-655000-9500 OASDHI CLASSIFIED EMPLOYEES	4,331.33	4,575.48	4,592.90	4,817.67	-
11-53360-00-655000-9500 MEDICARE CLASSIFIED EMPLOYEES	1,013.02	1,070.05	1,074.15	1,126.71	-
11-53420-00-655000-9500 H/W CLASSIFIED EMPLOYEES	13,066.00	22,233.94	23,305.10	23,305.10	-
11-53520-00-655000-9500 SUI CLASSIFIED EMPLOYEES	333.90	36.94	37.22	38.88	-
11-53620-00-655000-9500 W/C CLASSIFIED EMPLOYEES	1,505.09	1,687.27	1,598.22	1,710.10	-
11-64510-00-655000-9500 SUPPLY INVENTORIES	6,918.91	6,641.02	5,286.12	6,806.50	7,500
11-65130-00-655000-9500 CONTRACT SERVICES	-	-	-	-	12,000
11-65650-00-655000-9500 EQUIPMENT MAINTENANCE/REPAIRS	1,592.74	-	520.01	867.08	1,000
11-65660-00-655000-9500 GROUNDS MAINTENANCE/REPAIRS	13,279.36	27,344.00	8,316.50	11,963.00	7,500
11-66475-00-655000-9500 NEW EQUIP N-I (NON GASB)	930.73	-	1,100.52	-	-
Total for ACTIVITY 655000 (GROUNDS MAINTENANCE AND REPAIRS)	131,209.44	162,905.86	144,917.37	154,219.27	114,068
11-65510-00-657000-9500 NATURAL GAS	593,240.20	8,371.15	275,358.77	100,000.00	88,900
11-65520-00-657000-9500 LIGHT AND POWER	-	303,921.09	350,000.00	142,523.36	106,300
11-65570-00-657000-9500 WASTE DISPOSAL	17,224.89	20,894.78	23,034.15	28,670.58	34,800
Total for ACTIVITY 657000 (UTILITIES)	610,465.09	333,187.02	648,392.92	271,193.94	230,000
11-65650-00-657010-9500 EQUIPMENT MAINTENANCE/REPAIRS	650.00	-	-	-	-
Total for ACTIVITY 657010 (TELECOMMUNICATIONS)	650.00	-	-	-	-
11-64510-00-657020-9500 SUPPLY INVENTORIES	707.55	806.81	1,484.76	1,341.53	1,500
11-65130-00-657020-9500 CONTRACT SERVICES	16,270.25	25,130.34	21,029.28	18,463.53	22,800
11-65650-00-657020-9500 EQUIPMENT MAINTENANCE/REPAIRS	7,565.00	5,386.65	3,518.60	9,418.21	7,500
11-66475-00-657020-9500 NEW EQUIP N-I (NON GASB)	-	-	3,916.08	-	1,000
Total for ACTIVITY 657020 (CENTRAL PLANT UTILITIES)	24,542.80	31,323.80	29,948.72	29,223.27	32,800
11-64550-00-677200-9500 NON-INSTRUCTIONAL SUPPLIES	-	-	-	305.46	-
11-66210-00-677200-9500 BUILDING IMPROVEMENTS & ADDITIONA	-	-	678.18	-	-
Total for ACTIVITY 677200 (WORKPLACE SAFETY)	-	-	678.18	305.46	-
11-64610-00-677300-9500 FUEL (GAS & DIESEL)	-	-	882.43	14.82	-
11-64690-00-677300-9500 OTHER TRANSPORTATION SUPPLIES	-	327.47	-	-	500
11-65650-00-677300-9500 EQUIPMENT MAINTENANCE/REPAIRS	1,134.64	-	1,038.98	89.12	750
Total for ACTIVITY 677300 (TRANSPORTATION)	1,134.64	327.47	1,921.41	103.94	1,250
11-52160-00-677400-9500 CLASSIFIED-OTHER OPERATIONS	9,092.99	34,940.44	40,410.09	42,854.80	38,276

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11-52190-00-677400-9500 CLASSIFIED OVERTIME	-	-	-	-	500
11-53220-00-677400-9500 PERS CLASSIFIED EMPLOYEES	2,306.61	9,281.26	10,931.12	11,489.34	-
11-53320-00-677400-9500 OASDHI CLASSIFIED EMPLOYEES	537.60	2,226.08	2,635.43	2,926.59	-
11-53360-00-677400-9500 MEDICARE CLASSIFIED EMPLOYEES	125.77	520.59	616.35	684.40	-
11-53420-00-677400-9500 H/W CLASSIFIED EMPLOYEES	2,133.00	7,592.44	4,976.34	6,322.20	-
11-53520-00-677400-9500 SUI CLASSIFIED EMPLOYEES	37.43	17.97	21.25	23.59	-
11-53620-00-677400-9500 W/C CLASSIFIED EMPLOYEES	190.05	737.20	816.29	887.09	-
11-64550-00-677400-9500 NON-INSTRUCTIONAL SUPPLIES	-	428.59	-	-	-
Total for ACTIVITY 677400 (WAREHOUSE)	14,423.45	55,744.57	60,406.87	65,188.01	38,776
11-52190-00-677700-9500 CLASSIFIED OVERTIME	-	-	471.48	-	-
11-53320-00-677700-9500 OASDHI CLASSIFIED EMPLOYEES	-	-	17.58	-	-
11-53360-00-677700-9500 MEDICARE CLASSIFIED EMPLOYEES	-	-	4.11	-	-
11-53520-00-677700-9500 SUI CLASSIFIED EMPLOYEES	-	-	0.14	-	-
11-53620-00-677700-9500 W/C CLASSIFIED EMPLOYEES	-	-	9.53	-	-
Total for ACTIVITY 677700 (INCIDENT RESPONSE HUGHES FIRE)	-	-	502.84	-	-
Total for LOCATION 9500	1,539,005.93	1,757,605.33	1,972,663.59	1,620,410.13	1,275,035
11-52160-00-657010-9800 CLASSIFIED-OTHER OPERATIONS	-	-	84,489.35	92,328.00	96,892
11-53220-00-657010-9800 PERS CLASSIFIED EMPLOYEES	-	-	22,854.36	24,753.13	-
11-53320-00-657010-9800 OASDHI CLASSIFIED EMPLOYEES	-	-	5,238.34	5,797.29	-
11-53360-00-657010-9800 MEDICARE CLASSIFIED EMPLOYEES	-	-	1,225.10	1,355.81	-
11-53420-00-657010-9800 H/W CLASSIFIED EMPLOYEES	-	-	15,556.60	15,556.60	-
11-53520-00-657010-9800 SUI CLASSIFIED EMPLOYEES	-	-	42.23	46.81	-
11-53620-00-657010-9800 W/C CLASSIFIED EMPLOYEES	-	-	1,706.70	1,911.22	-
11-64510-00-657010-9800 SUPPLY INVENTORIES	-	-	-	-	1,000
11-65650-00-657010-9800 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	500
Total for ACTIVITY 657010 (TELECOMMUNICATIONS)	-	-	131,112.68	141,748.86	98,392
11-52120-00-678200-9800 CLASSIFIED CLERICAL	241,216.80	214,155.95	278,793.89	284,428.58	290,774
11-52190-00-678200-9800 CLASSIFIED OVERTIME	-	-	-	-	1,000
11-53220-00-678200-9800 PERS CLASSIFIED EMPLOYEES	61,195.85	57,133.07	75,410.33	76,255.33	-
11-53320-00-678200-9800 OASDHI CLASSIFIED EMPLOYEES	14,937.57	13,375.81	17,244.18	17,583.07	-
11-53360-00-678200-9800 MEDICARE CLASSIFIED EMPLOYEES	3,493.46	3,128.30	4,032.96	4,112.23	-
11-53420-00-678200-9800 H/W CLASSIFIED EMPLOYEES	24,421.10	20,359.35	25,482.29	25,482.30	-
11-53520-00-678200-9800 SUI CLASSIFIED EMPLOYEES	1,152.27	107.84	139.07	141.64	-
11-53620-00-678200-9800 W/C CLASSIFIED EMPLOYEES	5,041.37	4,518.71	5,631.58	5,887.70	-
11-64310-00-678200-9800 INSTRUCTIONAL SUPPLIES	1,987.68	-	-	-	1,500
11-64550-00-678200-9800 NON-INSTRUCTIONAL SUPPLIES	730.28	458.42	528.13	-	925
11-64610-00-678200-9800 FUEL (GAS & DIESEL)	53.40	393.97	303.78	118.57	125

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11-65210-00-678200-9800 MILEAGE	300.00	-	-	-	150
11-65650-00-678200-9800 EQUIPMENT MAINTENANCE/REPAIRS	34,388.84	31,194.26	14,169.70	14,240.00	35,972
Total for ACTIVITY 678200 (COMPUTER SUPPORT SERVICES)	388,918.62	344,825.68	421,735.91	428,249.42	330,446
 Total for LOCATION 9800	 388,918.62	 344,825.68	 552,848.59	 569,998.28	 428,838
 Total for FUND 11	 135,476,132.27	 153,776,868.53	 152,094,543.86	 156,637,349.52	 177,412,242

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Expenditures by Activity within Location

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12-51240-00-635040-1000 FT COUNSELORS, REGULAR	-	-	2,456.40	-	-
12-51440-00-635040-1000 ADJUNCT COUNSELORS	-	-	-	-	5,000
12-51495-00-635040-1000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	2,500
12-52000-00-635040-1000 CLASSIFIED SALARIES	-	-	-	-	125,664
12-52110-00-635040-1000 CLASSIFIED MANAGERS & SUPERVISORS	-	107,738.30	120,818.48	117,746.10	123,804
12-52120-00-635040-1000 CLASSIFIED CLERICAL	-	-	-	15,685.76	11,739
12-52310-00-635040-1000 COLLEGE ASSIST., NON-INSTR.	-	-	5,465.50	18,289.81	24,500
12-52320-00-635040-1000 SHORT TERM EMPLOYEES-NON INSTR	-	4,935.00	17,366.50	-	20,000
12-53000-00-635040-1000 EMPLOYEE BENEFITS	-	-	-	-	121,612
12-53220-00-635040-1000 PERS CLASSIFIED EMPLOYEES	-	28,744.63	32,681.42	35,773.15	-
12-53230-00-635040-1000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	664.44	-	-
12-53320-00-635040-1000 OASDHI CLASSIFIED EMPLOYEES	-	6,985.75	8,689.23	8,211.79	-
12-53330-00-635040-1000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	151.64	-	-
12-53360-00-635040-1000 MEDICARE CLASSIFIED EMPLOYEES	-	1,633.78	2,032.16	1,920.51	-
12-53370-00-635040-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	35.44	-	-
12-53420-00-635040-1000 H/W CLASSIFIED EMPLOYEES	-	9,370.50	8,678.55	10,561.76	-
12-53430-00-635040-1000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	592.28	-	-
12-53520-00-635040-1000 SUI CLASSIFIED EMPLOYEES	-	56.32	70.10	66.24	-
12-53531-00-635040-1000 SUI OTHER CERTIFICATED	-	-	1.24	-	-
12-53620-00-635040-1000 W/C CLASSIFIED EMPLOYEES	-	2,377.40	2,901.72	3,141.89	-
12-53630-00-635040-1000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	49.62	-	-
12-64550-00-635040-1000 NON-INSTRUCTIONAL SUPPLIES	-	7,494.44	1,857.90	706.70	299,628
12-65130-00-635040-1000 CONTRACT SERVICES	-	5,099.00	16,329.60	8,205.16	15,000
12-65210-00-635040-1000 MILEAGE	-	-	27.30	373.14	1,000
12-65220-00-635040-1000 CONFERENCES	-	-	494.35	102.84	5,000
12-65880-00-635040-1000 PRINTING	-	448.19	-	-	2,000
12-65890-00-635040-1000 OTHER EXPENSES	-	601.56	2,195.65	1,529.86	10,000
12-67640-00-635040-1000 STUDENT GRANTS (FEES)	-	-	4,300.00	5,846.15	23,250
12-67641-00-635040-1000 STUDENT BOOK SERVICE	-	3,551.16	6,278.41	2,929.32	8,000
12-67643-00-635040-1000 STUDENT SUPPLY SERVICE	-	3,760.09	9,014.47	7,117.33	11,600
12-67645-00-635040-1000 MEAL SUBSIDY SERVICES	-	-	-	3,250.00	5,000
12-67646-00-635040-1000 TRANSPORTATION SUBSIDY SERVICE	-	1,500.00	1,500.00	4,297.79	10,000
Total for ACTIVITY 635040 (NATIVE AMER. STUDENT SUCCESS)	-	184,296.12	244,652.40	245,755.30	825,297
12-64550-00-635045-1000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	2,850
12-65130-00-635045-1000 CONTRACT SERVICES	-	-	-	-	20,280
12-65815-00-635045-1000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	500
12-66450-00-635045-1000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	2,350
Total for ACTIVITY 635045 (MARITIME HERITAGE)	-	-	-	-	25,980
12-51440-00-635050-1000 ADJUNCT COUNSELORS	-	-	-	-	30,000

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12-51490-00-635050-1000 ADJUNCT OTHER NON-INSTR.	-	-	492.75	-	12,200
12-52310-00-635050-1000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	22,631
12-52320-00-635050-1000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	8,200
12-53000-00-635050-1000 EMPLOYEE BENEFITS	-	-	-	-	10,931
12-53330-00-635050-1000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	30.55	-	-
12-53370-00-635050-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	7.15	-	-
12-53531-00-635050-1000 SUI OTHER CERTIFICATED	-	-	0.24	-	-
12-53630-00-635050-1000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	9.96	-	-
12-64410-00-635050-1000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	1,000
12-64550-00-635050-1000 NON-INSTRUCTIONAL SUPPLIES	-	-	233.23	-	4,234
12-65130-00-635050-1000 CONTRACT SERVICES	-	-	-	-	9,000
12-65220-00-635050-1000 CONFERENCES	-	-	-	-	8,000
12-65310-00-635050-1000 MEMBERSHIPS	-	-	-	-	700
12-65860-00-635050-1000 ADVERTISING	-	-	-	-	2,500
12-65880-00-635050-1000 PRINTING	-	-	-	-	1,000
12-65890-00-635050-1000 OTHER EXPENSES	-	-	-	-	2,500
12-66475-00-635050-1000 NEW EQUIP N-I (NON GASB)	-	-	-	-	5,000
Total for ACTIVITY 635050 (AANHPI STUDENT ACHIEVEMENT)	-	-	773.88	-	117,896
12-52120-00-635051-1000 CLASSIFIED CLERICAL	-	-	-	6,431.32	-
12-53220-00-635051-1000 PERS CLASSIFIED EMPLOYEES	-	-	-	1,724.24	-
12-53320-00-635051-1000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	385.65	-
12-53360-00-635051-1000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	90.18	-
12-53420-00-635051-1000 H/W CLASSIFIED EMPLOYEES	-	-	-	1,232.37	-
12-53520-00-635051-1000 SUI CLASSIFIED EMPLOYEES	-	-	-	3.11	-
12-53620-00-635051-1000 W/C CLASSIFIED EMPLOYEES	-	-	-	133.13	-
Total for ACTIVITY 635051 (AANHPI ONE TIME)	-	-	-	10,000.00	-
12-51240-00-635055-1000 FT COUNSELORS, REGULAR	-	-	-	15,130.80	16,106
12-51440-00-635055-1000 ADJUNCT COUNSELORS	-	-	-	-	49,218
12-51490-00-635055-1000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	24,400
12-52120-00-635055-1000 CLASSIFIED CLERICAL	-	-	-	26,769.96	11,739
12-52310-00-635055-1000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	25,000
12-52320-00-635055-1000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	12,663.75	8,200
12-53000-00-635055-1000 EMPLOYEE BENEFITS	-	-	-	-	34,920
12-53220-00-635055-1000 PERS CLASSIFIED EMPLOYEES	-	-	-	7,176.91	-
12-53230-00-635055-1000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	4,056.43	-
12-53320-00-635055-1000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	2,364.97	-
12-53330-00-635055-1000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	934.98	-
12-53360-00-635055-1000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	553.09	-
12-53370-00-635055-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	218.62	-

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12-53420-00-635055-1000 H/W CLASSIFIED EMPLOYEES	-	-	-	1,948.04	-
12-53430-00-635055-1000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	3,161.82	-
12-53520-00-635055-1000 SUI CLASSIFIED EMPLOYEES	-	-	-	19.02	-
12-53531-00-635055-1000 SUI OTHER CERTIFICATED	-	-	-	7.56	-
12-53620-00-635055-1000 W/C CLASSIFIED EMPLOYEES	-	-	-	816.28	-
12-53630-00-635055-1000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	313.20	-
12-64550-00-635055-1000 NON-INSTRUCTIONAL SUPPLIES	-	-	27.38	1,367.10	189,439
12-65130-00-635055-1000 CONTRACT SERVICES	-	-	1,000.00	1,350.00	11,131
12-65210-00-635055-1000 MILEAGE	-	-	426.58	145.22	329
12-65220-00-635055-1000 CONFERENCES	-	-	2,397.88	1,393.17	8,500
12-65310-00-635055-1000 MEMBERSHIPS	-	-	-	-	1,300
12-65860-00-635055-1000 ADVERTISING	-	-	-	-	1,000
12-65880-00-635055-1000 PRINTING	-	-	-	-	593
12-65890-00-635055-1000 OTHER EXPENSES	-	-	-	4,130.68	4,000
12-66475-00-635055-1000 NEW EQUIP N-I (NON GASB)	-	-	-	11,301.08	12,000
12-67640-00-635055-1000 STUDENT GRANTS (FEES)	-	-	-	-	10,000
12-67641-00-635055-1000 STUDENT BOOK SERVICE	-	-	-	-	6,000
12-67643-00-635055-1000 STUDENT SUPPLY SERVICE	-	-	-	-	2,000
12-67645-00-635055-1000 MEAL SUBSIDY SERVICES	-	-	-	-	2,000
12-67646-00-635055-1000 TRANSPORTATION SUBSIDY SERVICE	-	-	-	-	2,000
Total for ACTIVITY 635055 (AANHPI STUDENT ACHIEVEMENT #2)	-	-	3,851.84	95,822.68	419,875
12-65130-00-675015-1000 CONTRACT SERVICES	-	50,000.00	-	-	434
Total for ACTIVITY 675015 (CULTURALLY COMPETENT FAC PD)	-	50,000.00	-	-	434
12-52320-00-675020-1000 SHORT TERM EMPLOYEES-NON INSTR	-	4,096.00	-	-	-
12-53320-00-675020-1000 OASDHI CLASSIFIED EMPLOYEES	-	253.95	-	-	-
12-53360-00-675020-1000 MEDICARE CLASSIFIED EMPLOYEES	-	59.39	-	-	-
12-53520-00-675020-1000 SUI CLASSIFIED EMPLOYEES	-	2.04	-	-	-
12-53620-00-675020-1000 W/C CLASSIFIED EMPLOYEES	-	86.43	-	-	-
12-65130-00-675020-1000 CONTRACT SERVICES	9,572.50	22,510.00	-	-	-
12-65222-00-675020-1000 EVENT/MEETING ATTENDANCE	275.00	-	-	-	-
12-65880-00-675020-1000 PRINTING	-	428.57	-	-	-
12-65890-00-675020-1000 OTHER EXPENSES	-	-	-	450.87	-
Total for ACTIVITY 675020 (LGBTQ+)	9,847.50	27,436.38	-	450.87	-
12-51240-00-675025-1000 FT COUNSELORS, REGULAR	-	-	27,020.40	45,392.40	48,319
12-51440-00-675025-1000 ADJUNCT COUNSELORS	-	-	-	-	40,000
12-51490-00-675025-1000 ADJUNCT OTHER NON-INSTR.	-	-	448.74	-	-
12-51495-00-675025-1000 FT FACULTY SUPPL SERV, NON-INS	-	-	900.00	-	-
12-52320-00-675025-1000 SHORT TERM EMPLOYEES-NON INSTR	-	-	2,560.00	-	40,000

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12-53000-00-675025-1000 EMPLOYEE BENEFITS	-	-	-	-	39,503
12-53130-00-675025-1000 STRS OTHER CERTIFICATED	-	-	257.66	-	-
12-53230-00-675025-1000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	7,309.02	12,169.90	-
12-53320-00-675025-1000 OASDHI CLASSIFIED EMPLOYEES	-	-	158.72	-	-
12-53330-00-675025-1000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	1,668.40	2,804.94	-
12-53360-00-675025-1000 MEDICARE CLASSIFIED EMPLOYEES	-	-	37.12	-	-
12-53370-00-675025-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	409.77	655.99	-
12-53430-00-675025-1000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	6,514.72	9,485.74	-
12-53520-00-675025-1000 SUI CLASSIFIED EMPLOYEES	-	-	1.28	-	-
12-53531-00-675025-1000 SUI OTHER CERTIFICATED	-	-	14.14	22.60	-
12-53620-00-675025-1000 W/C CLASSIFIED EMPLOYEES	-	-	51.71	-	-
12-53630-00-675025-1000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	573.07	939.58	-
12-64510-00-675025-1000 SUPPLY INVENTORIES	-	-	1,385.03	-	-
12-64550-00-675025-1000 NON-INSTRUCTIONAL SUPPLIES	-	-	436.90	477.92	26,807
12-65130-00-675025-1000 CONTRACT SERVICES	-	-	26,994.02	8,972.25	100,000
12-65210-00-675025-1000 MILEAGE	-	-	-	82.80	500
12-65220-00-675025-1000 CONFERENCES	-	-	-	-	5,000
12-65860-00-675025-1000 ADVERTISING	-	-	-	2,500.00	1,500
12-65890-00-675025-1000 OTHER EXPENSES	-	-	-	739.26	-
12-66435-00-675025-1000 NEW EQUIP. NON-INSTR (GASB)	-	-	8,359.56	-	-
12-66475-00-675025-1000 NEW EQUIP N-I (NON GASB)	-	-	51,735.51	-	-
Total for ACTIVITY 675025 (LGBTQ+ #2)	-	-	136,835.77	84,243.38	301,629
12-65130-00-677235-1000 CONTRACT SERVICES	1,995.00	1,041.99	458.00	-	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	1,995.00	1,041.99	458.00	-	-
Total for LOCATION 1000	11,842.50	262,774.49	386,571.89	436,272.23	1,691,111
12-51490-00-011510-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	350.46	-
12-53330-00-011510-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	21.72	-
12-53370-00-011510-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	5.08	-
12-53531-00-011510-2000 SUI OTHER CERTIFICATED	-	-	-	0.18	-
12-53630-00-011510-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	7.25	-
12-64550-00-011510-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	685.85	241
12-65340-00-011510-2000 PERMITS LICENSES AND FEES	-	-	-	360.00	-
12-65880-00-011510-2000 PRINTING	-	-	-	60.61	-
12-65890-00-011510-2000 OTHER EXPENSES	-	-	-	267.40	-
Total for ACTIVITY 011510 (PARKS & OUTDOOR RECREATION)	-	-	-	1,758.55	241
12-66450-24-030100-2000 NEW EQUIP. INSTR (NON-GASB)	-	4,147.86	-	-	-
Total for ACTIVITY 030100 (ENVIRONMENTAL SCIENCE)	-	4,147.86	-	-	-

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12-66425-20-040100-2000 NEW EQUIP. INSTR. (GASB)	337,821.24	-	-	-	-
12-66425-24-040100-2000 NEW EQUIP. INSTR. (GASB)	-	44,965.72	-	-	-
12-66450-20-040100-2000 NEW EQUIP. INSTR (NON-GASB)	305,745.42	-	-	-	4,000
12-66450-24-040100-2000 NEW EQUIP. INSTR (NON-GASB)	-	8,381.14	-	-	-
Total for ACTIVITY 040100 (BIOLOGY)	643,566.66	53,346.86	-	-	4,000
12-51495-00-040101-2000 FT FACULTY SUPPL SERV, NON-INS	3,833.76	7,920.00	10,338.30	10,567.80	13,440
12-53000-00-040101-2000 EMPLOYEE BENEFITS	-	-	-	-	3,064
12-53130-00-040101-2000 STRS OTHER CERTIFICATED	732.26	1,512.79	1,974.60	2,018.46	-
12-53370-00-040101-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	55.59	114.85	149.91	153.24	-
12-53531-00-040101-2000 SUI OTHER CERTIFICATED	19.17	3.96	5.18	5.30	-
12-53630-00-040101-2000 W/C OTHER CERTIFICATED EMPLOYEES	80.12	167.12	208.81	218.76	-
12-65130-00-040101-2000 CONTRACT SERVICES	1,375.00	10,171.25	12,726.03	12,556.48	12,685
12-97320-00-040101-2000 TRF INDIRECT SUPPORT	1,888.36	3,887.49	5,070.72	5,185.42	6,602
Total for ACTIVITY 040101 (NSF THE BUZZ)	7,984.26	23,777.46	30,473.55	30,705.46	35,791
12-65130-00-040102-2000 CONTRACT SERVICES	2,605.43	13,223.00	13,411.63	6,560.75	22,145
Total for ACTIVITY 040102 (NSF THE BUZZ - AVC)	2,605.43	13,223.00	13,411.63	6,560.75	22,145
12-52310-00-040103-2000 COLLEGE ASSIST., NON-INSTR.	160.50	-	-	-	-
12-53620-00-040103-2000 W/C CLASSIFIED EMPLOYEES	3.36	-	-	-	-
12-64310-00-040103-2000 INSTRUCTIONAL SUPPLIES	2,061.43	-	-	-	-
12-65130-00-040103-2000 CONTRACT SERVICES	-	5,535.19	9,056.62	2,904.90	8,487
12-65132-00-040103-2000 STIPENDS-NSF PART. SUPPORT	11,600.00	-	-	-	-
12-65136-00-040103-2000 SUBSISTENCE-NSF PART. SUPPORT	869.20	-	-	-	-
Total for ACTIVITY 040103 (NSF THE BUZZ - GATEWAY)	14,694.49	5,535.19	9,056.62	2,904.90	8,487
12-51490-00-040104-2000 ADJUNCT OTHER NON-INSTR.	-	781.70	288.20	1,766.42	-
12-51495-00-040104-2000 FT FACULTY SUPPL SERV, NON-INS	-	488.70	407.70	-	1,000
12-52310-00-040104-2000 COLLEGE ASSIST., NON-INSTR.	-	800.00	1,123.00	862.50	-
12-53000-00-040104-2000 EMPLOYEE BENEFITS	-	-	-	-	228
12-53130-00-040104-2000 STRS OTHER CERTIFICATED	-	242.68	132.92	-	-
12-53370-00-040104-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	18.43	10.09	25.62	-
12-53531-00-040104-2000 SUI OTHER CERTIFICATED	-	0.63	0.34	0.88	-
12-53620-00-040104-2000 W/C CLASSIFIED EMPLOYEES	-	16.88	22.68	17.86	-
12-53630-00-040104-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	26.81	14.06	36.56	-
12-53830-00-040104-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	70.63	-
12-64310-00-040104-2000 INSTRUCTIONAL SUPPLIES	-	3,479.37	2,939.64	2,755.99	43
12-65132-00-040104-2000 STIPENDS-NSF PART. SUPPORT	-	26,530.00	51,930.00	61,670.00	43,684
12-65880-00-040104-2000 PRINTING	-	-	75.56	-	100
12-65890-00-040104-2000 OTHER EXPENSES	-	1,939.74	1,974.10	2,088.09	-

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12-67640-00-040104-2000 STUDENT GRANTS (FEES)	-	-	-	2,770.00	17,880
Total for ACTIVITY 040104 (NSF THE BUZZ - PARTICIPATION)	-	34,324.94	58,918.29	72,064.55	62,935
12-51495-00-040105-2000 FT FACULTY SUPPL SERV, NON-INS	8,342.00	3,510.00	-	-	-
12-52310-00-040105-2000 COLLEGE ASSIST., NON-INSTR.	930.00	767.25	-	-	-
12-53130-00-040105-2000 STRS OTHER CERTIFICATED	1,593.33	670.41	-	-	-
12-53370-00-040105-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	120.95	50.90	-	-	-
12-53531-00-040105-2000 SUI OTHER CERTIFICATED	35.90	1.75	-	-	-
12-53620-00-040105-2000 W/C CLASSIFIED EMPLOYEES	19.44	16.19	-	-	-
12-53630-00-040105-2000 W/C OTHER CERTIFICATED EMPLOYEES	174.35	74.06	-	-	-
12-65130-00-040105-2000 CONTRACT SERVICES	24,895.02	12,925.00	-	-	-
Total for ACTIVITY 040105 (CAMPUS AS A LIVING LAB)	36,110.99	18,015.56	-	-	-
12-66450-20-060100-2000 NEW EQUIP. INSTR (NON-GASB)	70,056.84	-	-	-	-
Total for ACTIVITY 060100 (CINEMA)	70,056.84	-	-	-	-
12-66425-20-060110-2000 NEW EQUIP. INSTR. (GASB)	38,105.44	-	-	-	-
12-66425-24-060110-2000 NEW EQUIP. INSTR. (GASB)	-	6,747.12	-	-	-
12-66450-20-060110-2000 NEW EQUIP. INSTR (NON-GASB)	226,786.42	-	17,607.98	-	-
12-66450-24-060110-2000 NEW EQUIP. INSTR (NON-GASB)	-	35,190.76	-	-	-
Total for ACTIVITY 060110 (MEDIA ENTERTAINMENT ARTS)	264,891.86	41,937.88	17,607.98	-	-
12-51490-00-060115-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	3,644.68	-
12-53330-00-060115-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	225.98	-
12-53370-00-060115-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	52.85	-
12-53531-00-060115-2000 SUI OTHER CERTIFICATED	-	-	-	1.82	-
12-53630-00-060115-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	75.45	-
12-64550-00-060115-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,070.58	-
12-65130-00-060115-2000 CONTRACT SERVICES	-	-	-	4,928.50	14,100
Total for ACTIVITY 060115 (GOLDEN GLOBE)	-	-	-	9,999.86	14,100
12-66450-20-061410-2000 NEW EQUIP. INSTR (NON-GASB)	928.78	-	-	-	-
Total for ACTIVITY 061410 (MULTIMEDIA (BEGIN 7/1/05))	928.78	-	-	-	-
12-64550-00-061416-2000 NON-INSTRUCTIONAL SUPPLIES	60.40	1,191.87	-	394.82	-
12-65130-00-061416-2000 CONTRACT SERVICES	20,000.00	-	-	1,000.00	-
12-65220-00-061416-2000 CONFERENCES	-	2,157.04	-	-	-
12-65810-00-061416-2000 SOFTWARE LICENSING, INSTR	35.00	-	-	-	-
12-65815-00-061416-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	53.92	-
12-65850-00-061416-2000 POSTAGE	(87.78)	-	-	-	-
Total for ACTIVITY 061416 (DSN ICT- DM - PROGRAM INCOME)	20,007.62	3,348.91	-	1,448.74	-

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12-66425-20-070800-2000 NEW EQUIP. INSTR. (GASB)	44,210.67	-	-	-	-
12-66450-20-070800-2000 NEW EQUIP. INSTR (NON-GASB)	4,316.83	-	-	-	-
12-66450-24-070800-2000 NEW EQUIP. INSTR (NON-GASB)	-	6,605.32	-	-	-
Total for ACTIVITY 070800 (COMPUTER NETWORKING)	48,527.50	6,605.32	-	-	-
12-66425-20-083500-2000 NEW EQUIP. INSTR. (GASB)	72,343.84	-	-	-	-
12-66425-24-083500-2000 NEW EQUIP. INSTR. (GASB)	(3,086.03)	35,438.58	-	-	-
12-66450-20-083500-2000 NEW EQUIP. INSTR (NON-GASB)	84,319.83	-	-	-	-
12-66450-24-083500-2000 NEW EQUIP. INSTR (NON-GASB)	3,086.03	60,215.47	41,341.19	-	-
Total for ACTIVITY 083500 (PHYSICAL EDUCATION)	156,663.67	95,654.05	41,341.19	-	-
12-66450-24-093400-2000 NEW EQUIP. INSTR (NON-GASB)	-	2,923.01	-	-	-
Total for ACTIVITY 093400 (ELECTRONICS AND ELECTRIC TECHNOLOGY)	-	2,923.01	-	-	-
12-66425-20-094800-2000 NEW EQUIP. INSTR. (GASB)	6,222.50	-	18,550.73	-	51,370
Total for ACTIVITY 094800 (AUTOMOTIVE TECHNOLOGY)	6,222.50	-	18,550.73	-	51,370
12-51490-00-095610-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	17,250
12-51495-00-095610-2000 FT FACULTY SUPPL SERV, NON-INS	16,462.00	13,275.00	12,465.00	15,120.00	44,774
12-53000-00-095610-2000 EMPLOYEE BENEFITS	-	-	-	-	14,141
12-53130-00-095610-2000 STRS OTHER CERTIFICATED	3,144.31	2,522.28	2,380.89	2,887.92	-
12-53370-00-095610-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	238.67	192.49	180.75	219.27	-
12-53531-00-095610-2000 SUI OTHER CERTIFICATED	72.63	6.64	6.24	7.55	-
12-53630-00-095610-2000 W/C OTHER CERTIFICATED EMPLOYEES	344.04	280.08	251.80	312.99	-
12-64550-00-095610-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	15,615
12-65130-00-095610-2000 CONTRACT SERVICES	-	-	1,325.00	855.00	3,500
12-65220-00-095610-2000 CONFERENCES	3,622.24	2,337.01	-	4,609.95	11,159
12-65830-00-095610-2000 ONLINE TRAINING	-	-	-	-	3,500
12-65890-00-095610-2000 OTHER EXPENSES	-	-	-	995.27	-
12-97320-00-095610-2000 TRF INDIRECT SUPPORT	8,104.66	6,510.60	6,113.87	7,419.09	33,513
Total for ACTIVITY 095610 (NSF NEXT GEN MANUFACTURING)	31,988.55	25,124.10	22,723.55	32,427.04	143,452
12-52110-00-095625-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	9,883.44	8,230.77	-	-
12-52320-00-095625-2000 SHORT TERM EMPLOYEES-NON INSTR	-	1,942.50	22,023.75	6,090.00	-
12-52398-00-095625-2000 HOURLY CLASSIFIED ADMINISTRATO	-	-	7,866.00	4,698.00	-
12-53220-00-095625-2000 PERS CLASSIFIED EMPLOYEES	-	2,636.90	2,226.43	-	-
12-53320-00-095625-2000 OASDHI CLASSIFIED EMPLOYEES	-	736.01	1,877.85	377.58	-
12-53360-00-095625-2000 MEDICARE CLASSIFIED EMPLOYEES	-	172.12	553.23	156.43	-
12-53420-00-095625-2000 H/W CLASSIFIED EMPLOYEES	-	2,510.51	-	-	-
12-53520-00-095625-2000 SUI CLASSIFIED EMPLOYEES	-	5.94	19.09	5.41	-
12-53620-00-095625-2000 W/C CLASSIFIED EMPLOYEES	-	249.31	770.06	223.32	-
12-65130-00-095625-2000 CONTRACT SERVICES	-	6,812.50	154,242.00	84,007.75	-

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12-65210-00-095625-2000 MILEAGE	-	-	21.84	-	-
12-65880-00-095625-2000 PRINTING	-	-	1,516.58	-	-
12-65890-00-095625-2000 OTHER EXPENSES	-	-	1,158.59	-	-
12-66475-00-095625-2000 NEW EQUIP N-I (NON GASB)	-	-	2,070.34	-	-
12-97320-00-095625-2000 TRF INDIRECT SUPPORT	-	7,254.69	17,426.88	4,620.30	-
Total for ACTIVITY 095625 (Highroad Training Prtn-Manuf)	-	32,203.92	220,003.41	100,178.79	-
12-66425-20-095650-2000 NEW EQUIP. INSTR. (GASB)	795,952.15	-	-	-	54,000
12-66425-24-095650-2000 NEW EQUIP. INSTR. (GASB)	-	25,162.43	-	-	-
12-66450-20-095650-2000 NEW EQUIP. INSTR (NON-GASB)	248,290.28	-	-	-	-
12-66450-24-095650-2000 NEW EQUIP. INSTR (NON-GASB)	-	14,944.28	-	-	-
Total for ACTIVITY 095650 (WELDING AND CUTTING)	1,044,242.43	40,106.71	-	-	54,000
12-51495-00-095652-2000 FT FACULTY SUPPL SERV, NON-INS	2,666.00	2,880.00	3,672.00	7,965.00	3,049
12-53000-00-095652-2000 EMPLOYEE BENEFITS	-	-	-	-	696
12-53130-00-095652-2000 STRS OTHER CERTIFICATED	509.21	550.03	701.34	1,521.50	-
12-53370-00-095652-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	38.66	41.76	53.23	115.51	-
12-53531-00-095652-2000 SUI OTHER CERTIFICATED	5.98	1.44	1.82	3.98	-
12-53630-00-095652-2000 W/C OTHER CERTIFICATED EMPLOYEES	55.72	60.76	74.16	164.89	-
12-64550-00-095652-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
12-65220-00-095652-2000 CONFERENCES	5,000.00	3,065.29	4,997.45	906.60	4,045
12-65890-00-095652-2000 OTHER EXPENSES	-	-	1,500.00	-	-
12-97320-00-095652-2000 TRF INDIRECT SUPPORT	-	-	-	4,298.80	1,647
Total for ACTIVITY 095652 (WELD-ED REGIONAL CTR GRANT)	8,275.57	6,599.28	11,000.00	14,976.28	10,437
12-51495-00-095653-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	4,860.00	6,210.00	-
12-53130-00-095653-2000 STRS OTHER CERTIFICATED	-	-	928.24	1,186.10	-
12-53370-00-095653-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	70.47	90.05	-
12-53531-00-095653-2000 SUI OTHER CERTIFICATED	-	-	2.43	3.11	-
12-53630-00-095653-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	98.17	128.55	-
12-65220-00-095653-2000 CONFERENCES	-	-	40.65	3,149.06	-
12-97320-00-095653-2000 TRF INDIRECT SUPPORT	-	-	2,622.10	3,351.84	-
Total for ACTIVITY 095653 (NSF WELD ED #2)	-	-	8,622.06	14,118.71	-
12-65130-00-095654-2000 CONTRACT SERVICES	-	-	3,000.00	-	-
12-65890-00-095654-2000 OTHER EXPENSES	3,000.00	-	1,000.00	-	-
Total for ACTIVITY 095654 (FMA GRANT "NUTS, BOLTS, THING")	3,000.00	-	4,000.00	-	-
12-52420-00-095657-2000 SHORT TERM EMPLOYEES-INSTR	-	-	68.87	-	-
12-53312-00-095657-2000 OASDHI INSTRUCTIONAL AIDES	-	-	4.27	-	-
12-53352-00-095657-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	1.00	-	-
12-53512-00-095657-2000 SUI INSTRUCTIONAL AIDES	-	-	0.03	-	-

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12-53612-00-095657-2000 W/C INSTRUCTIONAL AIDES	-	-	1.39	-	-
12-64310-00-095657-2000 INSTRUCTIONAL SUPPLIES	-	-	466.47	-	-
12-65130-00-095657-2000 CONTRACT SERVICES	-	2,944.15	-	1,000.00	-
12-65890-00-095657-2000 OTHER EXPENSES	-	2,055.85	1,457.97	1,000.00	-
Total for ACTIVITY 095657 (SPARKFORCE GRANT)	-	5,000.00	2,000.00	2,000.00	-
12-51490-00-095658-2000 ADJUNCT OTHER NON-INSTR.	334.60	1,885.89	-	1,665.65	-
12-51495-00-095658-2000 FT FACULTY SUPPL SERV, NON-INS	46,768.00	41,760.00	44,595.00	49,995.00	-
12-52191-00-095658-2000 PPT ADDITIONAL HOURS	1,503.60	-	-	-	-
12-52310-00-095658-2000 COLLEGE ASSIST., NON-INSTR.	752.00	4,165.25	1,575.00	-	-
12-52320-00-095658-2000 SHORT TERM EMPLOYEES-NON INSTR	2,812.00	1,382.90	-	147.00	-
12-53130-00-095658-2000 STRS OTHER CERTIFICATED	8,932.67	8,085.14	8,345.83	9,549.21	-
12-53220-00-095658-2000 PERS CLASSIFIED EMPLOYEES	381.49	-	-	-	-
12-53320-00-095658-2000 OASDHI CLASSIFIED EMPLOYEES	239.17	85.74	-	9.11	-
12-53360-00-095658-2000 MEDICARE CLASSIFIED EMPLOYEES	55.93	20.05	-	2.13	-
12-53370-00-095658-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	682.96	632.84	646.64	749.10	-
12-53520-00-095658-2000 SUI CLASSIFIED EMPLOYEES	19.29	0.70	-	0.07	-
12-53531-00-095658-2000 SUI OTHER CERTIFICATED	228.34	21.83	22.32	25.82	-
12-53620-00-095658-2000 W/C CLASSIFIED EMPLOYEES	105.92	117.05	31.82	3.04	-
12-53630-00-095658-2000 W/C OTHER CERTIFICATED EMPLOYEES	984.73	920.94	902.29	1,069.37	-
12-53830-00-095658-2000 ALT RETIRE PLAN - NON-INSTRUCT	13.40	49.21	-	26.69	-
12-64310-00-095658-2000 INSTRUCTIONAL SUPPLIES	386.11	486.34	-	-	-
12-64410-00-095658-2000 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	702.00	-
12-64511-00-095658-2000 UNIFORM PURCHASES	-	-	1,054.06	-	-
12-64550-00-095658-2000 NON-INSTRUCTIONAL SUPPLIES	1,939.38	-	-	25,247.80	-
12-65130-00-095658-2000 CONTRACT SERVICES	13,881.00	-	21,470.00	10,735.00	-
12-65220-00-095658-2000 CONFERENCES	6,329.55	1,156.21	5,944.33	2,338.55	-
12-65860-00-095658-2000 ADVERTISING	-	-	103.42	-	-
12-65880-00-095658-2000 PRINTING	-	59.51	-	-	-
12-65890-00-095658-2000 OTHER EXPENSES	603.54	-	282.12	-	-
12-66450-00-095658-2000 NEW EQUIP. INSTR (NON-GASB)	20,656.09	189,187.53	-	-	-
12-97320-00-095658-2000 TRF INDIRECT SUPPORT	25,526.00	23,651.02	22,447.56	25,296.88	-
Total for ACTIVITY 095658 (NSF ATE WELDING Grant)	133,135.77	273,668.15	107,420.39	127,562.42	-
12-52190-00-095705-2000 CLASSIFIED OVERTIME	-	2,534.70	-	-	-
12-52210-00-095705-2000 CLASS INSTRUCTIONAL AIDES	-	2,978.50	-	-	-
12-52310-00-095705-2000 COLLEGE ASSIST., NON-INSTR.	-	5,850.00	-	-	-
12-52320-00-095705-2000 SHORT TERM EMPLOYEES-NON INSTR	3,557.71	6,772.98	-	-	-
12-53212-00-095705-2000 PERS INSTRUCTIONAL AIDES	-	794.65	-	-	-
12-53312-00-095705-2000 OASDHI INSTRUCTIONAL AIDES	-	242.79	-	-	-
12-53320-00-095705-2000 OASDHI CLASSIFIED EMPLOYEES	220.58	577.11	-	-	-

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12-53352-00-095705-2000 MEDICARE INSTRUCTIONAL AIDES	-	56.79	-	-	-
12-53360-00-095705-2000 MEDICARE CLASSIFIED EMPLOYEES	51.58	134.98	-	-	-
12-53412-00-095705-2000 H/W INSTRUCTIONAL AIDES	-	746.22	-	-	-
12-53512-00-095705-2000 SUI INSTRUCTIONAL AIDES	-	1.96	-	-	-
12-53520-00-095705-2000 SUI CLASSIFIED EMPLOYEES	17.78	4.65	-	-	-
12-53612-00-095705-2000 W/C INSTRUCTIONAL AIDES	-	62.85	-	-	-
12-53620-00-095705-2000 W/C CLASSIFIED EMPLOYEES	74.35	319.82	-	-	-
Total for ACTIVITY 095705 (BLACK & DECKER CONSTRUCTION)	3,922.00	21,078.00	-	-	-
12-66425-00-095710-2000 NEW EQUIP. INSTR. (GASB)	-	-	24,994.01	25,006.00	-
Total for ACTIVITY 095710 (DEWALT GRANT)	-	-	24,994.01	25,006.00	-
12-65610-00-099900-2000 BUILDING RENT/LEASE	6,204.00	-	-	-	-
12-97320-00-099900-2000 TRF INDIRECT SUPPORT	248.00	-	-	-	-
Total for ACTIVITY 099900 (CACT)	6,452.00	-	-	-	-
12-51490-00-099920-2000 ADJUNCT OTHER NON-INSTR.	9,202.00	-	-	-	-
12-51495-00-099920-2000 FT FACULTY SUPPL SERV, NON-INS	19,219.00	4,950.00	-	-	-
12-52110-00-099920-2000 CLASSIFIED MANAGERS & SUPERVISORS	113,065.92	54,123.60	-	-	-
12-52120-00-099920-2000 CLASSIFIED CLERICAL	18,700.60	-	-	-	-
12-52190-00-099920-2000 CLASSIFIED OVERTIME	-	14,723.65	-	-	-
12-52191-00-099920-2000 PPT ADDITIONAL HOURS	-	205.28	-	-	-
12-52210-00-099920-2000 CLASS INSTRUCTIONAL AIDES	9,189.93	954.11	-	-	-
12-52320-00-099920-2000 SHORT TERM EMPLOYEES-NON INSTR	1,535.50	-	-	-	-
12-52399-00-099920-2000 CLASS SALARIES-CELL PHONE ALLO	1,560.00	786.20	-	-	-
12-52420-00-099920-2000 SHORT TERM EMPLOYEES-INSTR	2,152.50	-	-	-	-
12-53130-00-099920-2000 STRS OTHER CERTIFICATED	3,670.92	945.45	-	-	-
12-53212-00-099920-2000 PERS INSTRUCTIONAL AIDES	546.09	-	-	-	-
12-53220-00-099920-2000 PERS CLASSIFIED EMPLOYEES	33,819.06	14,440.16	-	-	-
12-53312-00-099920-2000 OASDHI INSTRUCTIONAL AIDES	703.23	53.80	-	-	-
12-53320-00-099920-2000 OASDHI CLASSIFIED EMPLOYEES	8,446.34	3,985.52	-	-	-
12-53352-00-099920-2000 MEDICARE INSTRUCTIONAL AIDES	164.46	12.58	-	-	-
12-53360-00-099920-2000 MEDICARE CLASSIFIED EMPLOYEES	1,975.29	932.10	-	-	-
12-53370-00-099920-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	412.12	71.78	-	-	-
12-53420-00-099920-2000 H/W CLASSIFIED EMPLOYEES	25,086.70	10,161.64	-	-	-
12-53512-00-099920-2000 SUI INSTRUCTIONAL AIDES	50.64	0.48	-	-	-
12-53520-00-099920-2000 SUI CLASSIFIED EMPLOYEES	651.12	32.15	-	-	-
12-53531-00-099920-2000 SUI OTHER CERTIFICATED	109.77	2.48	-	-	-
12-53612-00-099920-2000 W/C INSTRUCTIONAL AIDES	237.05	20.13	-	-	-
12-53620-00-099920-2000 W/C CLASSIFIED EMPLOYEES	2,818.67	1,473.61	-	-	-
12-53630-00-099920-2000 W/C OTHER CERTIFICATED EMPLOYEES	594.17	104.44	-	-	-

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12-65220-00-099920-2000 CONFERENCES	1,304.26	-	-	-	-
12-65810-00-099920-2000 SOFTWARE LICENSING, INSTR	728.64	-	-	-	-
12-66120-00-099920-2000 SITE IMPROVEMENTS	100,000.00	-	-	-	-
12-66425-00-099920-2000 NEW EQUIP. INSTR. (GASB)	-	304,065.82	-	-	-
12-66450-00-099920-2000 NEW EQUIP. INSTR (NON-GASB)	-	45,920.40	-	-	-
12-97320-00-099920-2000 TRF INDIRECT SUPPORT	14,237.76	18,318.62	-	-	-
Total for ACTIVITY 099920 (ADV TECHNOLOGY CETNER GRANT)	370,181.74	476,284.00	-	-	-
12-66425-00-099925-2000 NEW EQUIP. INSTR. (GASB)	-	868,773.73	43,891.72	-	-
12-66450-00-099925-2000 NEW EQUIP. INSTR (NON-GASB)	-	87,334.55	-	-	-
Total for ACTIVITY 099925 (ATC EQUIPMENT GRANT)	-	956,108.28	43,891.72	-	-
12-66425-00-099930-2000 NEW EQUIP. INSTR. (GASB)	-	435,770.00	353,605.14	178,200.68	-
12-66450-00-099930-2000 NEW EQUIP. INSTR (NON-GASB)	-	27,602.76	-	4,821.32	-
Total for ACTIVITY 099930 (ATC ROBOTICS)	-	463,372.76	353,605.14	183,022.00	-
12-66425-20-100110-2000 NEW EQUIP. INSTR. (GASB)	25,675.10	-	25,744.55	-	-
Total for ACTIVITY 100110 (FINE & PERF. ARTS - PAC ADMIN.)	25,675.10	-	25,744.55	-	-
12-65130-00-100155-2000 CONTRACT SERVICES	5,000.00	-	-	-	-
Total for ACTIVITY 100155 (ARTS ED- CITY OF SANTA CLARITA)	5,000.00	-	-	-	-
12-66475-00-100160-2000 NEW EQUIP N-I (NON GASB)	-	-	-	704.08	-
Total for ACTIVITY 100160 (ARTS EDUCATION - FOUND PENNY)	-	-	-	704.08	-
12-66425-20-100400-2000 NEW EQUIP. INSTR. (GASB)	17,380.01	-	-	-	-
12-66450-20-100400-2000 NEW EQUIP. INSTR (NON-GASB)	10,925.02	-	-	-	-
Total for ACTIVITY 100400 (MUSIC)	28,305.03	-	-	-	-
12-66450-20-101100-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	224,000
Total for ACTIVITY 101100 (PHOTOGRAPHY)	-	-	-	-	224,000
12-51110-00-120330-2000 FT INSTRUCTIONAL SALARIES	32,245.92	-	-	-	-
12-51390-00-120330-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	8,753.22	12,101.74	3,271.37	21,354.65	55,000
12-51395-00-120330-2000 FT FACULTY SUPPL SERV, INSTRUC	9,601.32	17,350.15	3,284.27	26,219.70	40,000
12-51495-00-120330-2000 FT FACULTY SUPPL SERV, NON-INS	24,355.00	-	-	-	-
12-52420-00-120330-2000 SHORT TERM EMPLOYEES-INSTR	-	12,948.50	15,735.78	23,597.00	40,000
12-53000-00-120330-2000 EMPLOYEE BENEFITS	-	-	-	-	25,620
12-53111-00-120330-2000 STRS INSTRUCTORS	8,061.39	3,634.07	1,107.06	7,177.04	-
12-53130-00-120330-2000 STRS OTHER CERTIFICATED	4,651.78	-	-	-	-
12-53311-00-120330-2000 OASDHI INSTRUCTORS	-	76.64	-	22.57	-
12-53312-00-120330-2000 OASDHI INSTRUCTIONAL AIDES	-	802.81	975.63	1,463.02	-

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12-53351-00-120330-2000 MEDICARE INSTRUCTORS	723.11	426.93	95.06	689.81	-
12-53352-00-120330-2000 MEDICARE INSTRUCTIONAL AIDES	-	187.75	228.17	342.16	-
12-53370-00-120330-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	353.12	-	-	-	-
12-53411-00-120330-2000 H/W INSTRUCTORS	6,373.22	-	-	-	-
12-53511-00-120330-2000 SUI INSTRUCTORS	210.97	14.78	3.28	23.77	-
12-53512-00-120330-2000 SUI INSTRUCTIONAL AIDES	-	6.47	7.86	11.81	-
12-53531-00-120330-2000 SUI OTHER CERTIFICATED	121.78	-	-	-	-
12-53611-00-120330-2000 W/C INSTRUCTORS	1,057.52	621.37	132.43	984.79	-
12-53612-00-120330-2000 W/C INSTRUCTIONAL AIDES	-	273.21	317.88	488.46	-
12-53630-00-120330-2000 W/C OTHER CERTIFICATED EMPLOYEES	509.06	-	-	-	-
12-53811-00-120330-2000 ALT RETIRE PLAN -INSTRUCTIONAL	171.84	189.54	30.37	314.71	-
12-64310-00-120330-2000 INSTRUCTIONAL SUPPLIES	1,136.61	-	1,656.26	10,424.71	24,595
12-64360-00-120330-2000 TESTS	-	-	-	14,000.00	25,000
12-65130-00-120330-2000 CONTRACT SERVICES	5,000.00	-	-	-	2,500
12-65220-00-120330-2000 CONFERENCES	-	-	-	1,789.52	-
12-65810-00-120330-2000 SOFTWARE LICENSING, INSTR	2,546.26	-	-	-	-
12-66450-00-120330-2000 NEW EQUIP. INSTR (NON-GASB)	-	613.48	44,853.84	8,157.85	-
12-66475-00-120330-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	20,000
12-97320-00-120330-2000 TRF INDIRECT SUPPORT	4,234.88	1,969.90	2,867.97	4,682.46	9,309
Total for ACTIVITY 120330 (ADN ENROLLMENT GROWTH GRANT)	110,107.00	51,217.34	74,567.23	121,744.03	242,024
12-51390-00-120331-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	12,626.07	7,281.53	18,000
12-51395-00-120331-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	19,548.73	4,725.00	23,000
12-52420-00-120331-2000 SHORT TERM EMPLOYEES-INSTR	-	-	2,401.23	-	27,000
12-53000-00-120331-2000 EMPLOYEE BENEFITS	-	-	-	-	12,021
12-53111-00-120331-2000 STRS INSTRUCTORS	-	-	4,577.26	1,444.28	-
12-53311-00-120331-2000 OASDHI INSTRUCTORS	-	-	-	60.84	-
12-53312-00-120331-2000 OASDHI INSTRUCTIONAL AIDES	-	-	148.88	-	-
12-53351-00-120331-2000 MEDICARE INSTRUCTORS	-	-	466.54	174.10	-
12-53352-00-120331-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	34.81	-	-
12-53511-00-120331-2000 SUI INSTRUCTORS	-	-	16.11	6.01	-
12-53512-00-120331-2000 SUI INSTRUCTIONAL AIDES	-	-	1.19	-	-
12-53611-00-120331-2000 W/C INSTRUCTORS	-	-	649.94	248.55	-
12-53612-00-120331-2000 W/C INSTRUCTIONAL AIDES	-	-	48.51	-	-
12-53811-00-120331-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	224.96	122.84	-
12-64310-00-120331-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	1,825
12-64360-00-120331-2000 TESTS	-	-	-	-	10,000
12-65220-00-120331-2000 CONFERENCES	-	-	-	6,608.85	-
12-97320-00-120331-2000 TRF INDIRECT SUPPORT	-	-	1,629.77	827.00	3,674
Total for ACTIVITY 120331 (ADN ENROLL GROWTH CF)	-	-	42,374.00	21,499.00	95,520

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12-51320-00-120370-2000 ADJUNCT FALL & SPRING	-	-	-	-	12,766
12-51330-00-120370-2000 ADJUNCT SUBSTITUTE	-	-	-	-	1,000
12-51395-00-120370-2000 FT FACULTY SUPPL SERV, INSTRUC	632.68	-	-	-	-
12-51440-00-120370-2000 ADJUNCT COUNSELORS	-	-	-	-	1,000
12-51495-00-120370-2000 FT FACULTY SUPPL SERV, NON-INS	-	2,234.00	-	-	2,000
12-53000-00-120370-2000 EMPLOYEE BENEFITS	-	-	-	-	3,822
12-53111-00-120370-2000 STRS INSTRUCTORS	120.84	-	-	-	-
12-53130-00-120370-2000 STRS OTHER CERTIFICATED	-	426.69	-	-	-
12-53351-00-120370-2000 MEDICARE INSTRUCTORS	9.18	-	-	-	-
12-53370-00-120370-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	32.40	-	-	-
12-53511-00-120370-2000 SUI INSTRUCTORS	0.32	-	-	-	-
12-53531-00-120370-2000 SUI OTHER CERTIFICATED	-	1.11	-	-	-
12-53611-00-120370-2000 W/C INSTRUCTORS	13.22	-	-	-	-
12-53630-00-120370-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	47.13	-	-	-
12-64310-00-120370-2000 INSTRUCTIONAL SUPPLIES	-	361.26	-	-	1,182
12-64360-00-120370-2000 TESTS	-	-	-	-	500
12-64550-00-120370-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	327.95	-	596
12-65890-00-120370-2000 OTHER EXPENSES	294.77	-	-	269.71	1,030
12-66450-00-120370-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	1,750
Total for ACTIVITY 120370 (COC FOUND/HOSPITALS GRANT)	1,071.01	3,102.59	327.95	269.71	25,646
12-66425-24-120500-2000 NEW EQUIP. INSTR. (GASB)	-	747.85	-	-	-
12-66450-20-120500-2000 NEW EQUIP. INSTR (NON-GASB)	9,805.39	-	-	-	-
12-66450-24-120500-2000 NEW EQUIP. INSTR (NON-GASB)	-	3,017.03	-	-	-
Total for ACTIVITY 120500 (MEDICAL LAB TECHNOLOGY)	9,805.39	3,764.88	-	-	-
12-66450-20-123000-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	4,380.00	-	-
Total for ACTIVITY 123000 (NURSING)	-	-	4,380.00	-	-
12-64310-00-123020-2000 INSTRUCTIONAL SUPPLIES	-	-	-	7,242.54	565
12-65810-00-123020-2000 SOFTWARE LICENSING, INSTR	-	-	270.00	21,459.62	10,806
12-66210-00-123020-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	169,933.11	520
12-66425-00-123020-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	633,138.53	15,995
12-66450-00-123020-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	17,011.64	123,058.45	-
Total for ACTIVITY 123020 (ALLIED HEALTH SIMULATION LAB)	-	-	17,281.64	954,832.25	27,886
12-51192-00-123025-2000 FT FACULTY RELEASE TIME, INSTR	-	-	-	44,948.40	90,367
12-51390-00-123025-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	50,038.52	82,724
12-51395-00-123025-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	270.00	-
12-51495-00-123025-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	29,520.00	76,259
12-52320-00-123025-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	51,770

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12-52420-00-123025-2000 SHORT TERM EMPLOYEES-INSTR	-	-	-	29,196.50	54,481
12-53000-00-123025-2000 EMPLOYEE BENEFITS	-	-	-	-	74,179
12-53111-00-123025-2000 STRS INSTRUCTORS	-	-	-	9,086.86	-
12-53130-00-123025-2000 STRS OTHER CERTIFICATED	-	-	-	5,638.31	-
12-53311-00-123025-2000 OASDHI INSTRUCTORS	-	-	-	11.80	-
12-53312-00-123025-2000 OASDHI INSTRUCTIONAL AIDES	-	-	-	1,810.18	-
12-53351-00-123025-2000 MEDICARE INSTRUCTORS	-	-	-	1,381.23	-
12-53352-00-123025-2000 MEDICARE INSTRUCTIONAL AIDES	-	-	-	423.36	-
12-53370-00-123025-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	428.01	-
12-53411-00-123025-2000 H/W INSTRUCTORS	-	-	-	13,792.70	-
12-53511-00-123025-2000 SUI INSTRUCTORS	-	-	-	47.62	-
12-53512-00-123025-2000 SUI INSTRUCTIONAL AIDES	-	-	-	14.60	-
12-53531-00-123025-2000 SUI OTHER CERTIFICATED	-	-	-	14.75	-
12-53611-00-123025-2000 W/C INSTRUCTORS	-	-	-	1,971.78	-
12-53612-00-123025-2000 W/C INSTRUCTIONAL AIDES	-	-	-	604.37	-
12-53630-00-123025-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	611.03	-
12-53811-00-123025-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	1,899.67	-
12-64310-00-123025-2000 INSTRUCTIONAL SUPPLIES	-	-	-	22,523.49	5,056
12-64550-00-123025-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	997.54	7,008
12-65130-00-123025-2000 CONTRACT SERVICES	-	-	-	5,520.00	5,475
12-65210-00-123025-2000 MILEAGE	-	-	-	175.49	1,000
12-65220-00-123025-2000 CONFERENCES	-	-	-	35,824.17	195,539
12-65310-00-123025-2000 MEMBERSHIPS	-	-	-	995.00	1,000
12-65810-00-123025-2000 SOFTWARE LICENSING, INSTR	-	-	-	6,890.63	7,000
12-66425-00-123025-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	87,670.69	19,848
12-66450-00-123025-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	169,110.10	8,800
12-97320-00-123025-2000 TRF INDIRECT SUPPORT	-	-	-	20,856.79	27,220
Total for ACTIVITY 123025 (REBUILDING NURSING INFRASTRUCT)	-	-	-	542,273.59	707,726
12-51000-00-123026-2000 CERTIFICATED SALARIES	-	-	-	-	92,879
12-51390-00-123026-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	-	31,680
12-51395-00-123026-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	19,080
12-51440-00-123026-2000 ADJUNCT COUNSELORS	-	-	-	-	31,200
12-51490-00-123026-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	92,810
12-51495-00-123026-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	10,640
12-52320-00-123026-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	76,000
12-52420-00-123026-2000 SHORT TERM EMPLOYEES-INSTR	-	-	-	-	3,204
12-53000-00-123026-2000 EMPLOYEE BENEFITS	-	-	-	-	84,269
12-64310-00-123026-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	43,328
12-64550-00-123026-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,200
12-65220-00-123026-2000 CONFERENCES	-	-	-	-	70,000

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12-65650-00-123026-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	6,400
12-65880-00-123026-2000 PRINTING	-	-	-	-	1,500
12-65894-00-123026-2000 OTHER EXP-SPECIAL PROJECTS	-	-	-	-	28,880
12-66425-00-123026-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	107,148
12-97320-00-123026-2000 TRF INDIRECT SUPPORT	-	-	-	-	28,009
Total for ACTIVITY 123026 (REBLDG NURSING INFRASTRUCT #2)	-	-	-	-	728,227
12-51225-00-123030-2000 AC.ADMIN (DIVISION DEANS)	5,339.57	-	-	-	-
12-53130-00-123030-2000 STRS OTHER CERTIFICATED	1,019.74	-	-	-	-
12-53370-00-123030-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	76.35	-	-	-	-
12-53430-00-123030-2000 H/W OTHER CERTIFICATED EMPLOYEES	469.30	-	-	-	-
12-53531-00-123030-2000 SUI OTHER CERTIFICATED	24.73	-	-	-	-
12-53630-00-123030-2000 W/C OTHER CERTIFICATED EMPLOYEES	111.61	-	-	-	-
12-97320-00-123030-2000 TRF INDIRECT SUPPORT	2,675.69	-	-	-	-
Total for ACTIVITY 123030 (NSF ADV.TECH ED BETA GRANT 1/3)	9,716.99	-	-	-	-
12-51110-00-123061-2000 FT INSTRUCTIONAL SALARIES	28,361.46	-	-	-	-
12-53111-00-123061-2000 STRS INSTRUCTORS	5,417.56	-	-	-	-
12-53351-00-123061-2000 MEDICARE INSTRUCTORS	400.86	-	-	-	-
12-53411-00-123061-2000 H/W INSTRUCTORS	5,101.07	-	-	-	-
12-53511-00-123061-2000 SUI INSTRUCTORS	126.28	-	-	-	-
12-53611-00-123061-2000 W/C INSTRUCTORS	592.77	-	-	-	-
Total for ACTIVITY 123061 (SONG-BROWN CAPITATION GRANT)	40,000.00	-	-	-	-
12-66450-20-125000-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	5,500.00	-	-
Total for ACTIVITY 125000 (EMERGENCY MEDICAL TECHNOLOGY)	-	-	5,500.00	-	-
12-66450-20-130200-2000 NEW EQUIP. INSTR (NON-GASB)	9,152.41	-	-	-	-
Total for ACTIVITY 130200 (INTERIOR DESIGN)	9,152.41	-	-	-	-
12-51495-00-130511-2000 FT FACULTY SUPPL SERV, NON-INS	1,019.96	2,932.20	1,085.40	1,080.00	-
12-53330-00-130511-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	63.24	181.79	67.30	66.96	-
12-53370-00-130511-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	14.79	42.52	15.74	15.66	-
12-53531-00-130511-2000 SUI OTHER CERTIFICATED	0.51	1.46	0.54	0.54	-
12-53630-00-130511-2000 W/C OTHER CERTIFICATED EMPLOYEES	21.32	61.86	21.92	22.36	-
12-65810-00-130511-2000 SOFTWARE LICENSING, INSTR	24.03	-	-	-	-
12-67640-00-130511-2000 STUDENT GRANTS (FEES)	14,996.88	12,880.42	14,908.80	14,915.25	-
Total for ACTIVITY 130511 (CD TRAINING CONSORTIUM)	16,140.73	16,100.25	16,099.70	16,100.77	-
12-51490-00-130514-2000 ADJUNCT OTHER NON-INSTR.	4,684.08	6,054.34	9,267.43	10,847.66	12,000
12-51495-00-130514-2000 FT FACULTY SUPPL SERV, NON-INS	12,236.90	-	-	-	-
12-52320-00-130514-2000 SHORT TERM EMPLOYEES-NON INSTR	35,209.25	46,859.75	36,329.75	37,522.50	42,000

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12-53000-00-130514-2000 EMPLOYEE BENEFITS	-	-	-	-	6,894
12-53130-00-130514-2000 STRS OTHER CERTIFICATED	2,337.28	-	-	-	-
12-53220-00-130514-2000 PERS CLASSIFIED EMPLOYEES	2,903.84	4,281.59	-	2,035.27	-
12-53320-00-130514-2000 OASDHI CLASSIFIED EMPLOYEES	2,182.96	2,905.32	2,252.44	2,326.39	-
12-53360-00-130514-2000 MEDICARE CLASSIFIED EMPLOYEES	510.55	679.45	526.77	544.07	-
12-53370-00-130514-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	245.35	87.80	134.36	157.30	-
12-53520-00-130514-2000 SUI CLASSIFIED EMPLOYEES	142.35	23.43	18.17	18.79	-
12-53531-00-130514-2000 SUI OTHER CERTIFICATED	81.88	3.02	4.63	5.42	-
12-53620-00-130514-2000 W/C CLASSIFIED EMPLOYEES	735.85	988.74	733.87	776.71	-
12-53630-00-130514-2000 W/C OTHER CERTIFICATED EMPLOYEES	353.67	127.76	187.21	224.55	-
12-53830-00-130514-2000 ALT RETIRE PLAN - NON-INSTRUCT	187.35	242.19	370.71	350.07	-
12-64310-00-130514-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	300
12-64550-00-130514-2000 NON-INSTRUCTIONAL SUPPLIES	875.59	771.00	304.76	531.75	1,500
12-65120-00-130514-2000 LECTURERS	15,000.00	13,650.00	32,600.00	20,850.00	25,340
12-65220-00-130514-2000 CONFERENCES	-	843.10	-	824.24	1,500
12-65890-00-130514-2000 OTHER EXPENSES	-	-	857.14	634.64	700
12-66475-00-130514-2000 NEW EQUIP N-I (NON GASB)	-	2,135.30	-	-	-
12-97320-00-130514-2000 TRF INDIRECT SUPPORT	1,846.10	1,922.21	895.76	1,883.62	2,102
Total for ACTIVITY 130514 (FOSTER PARENT)	79,533.00	81,575.00	84,483.00	79,532.98	92,336
12-64550-00-130526-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	360
12-65210-00-130526-2000 MILEAGE	-	-	-	-	216
12-65220-00-130526-2000 CONFERENCES	-	-	-	-	940
12-66120-00-130526-2000 SITE IMPROVEMENTS	-	-	-	-	16,144
12-66475-00-130526-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	17,812
Total for ACTIVITY 130526 (HMNF CDC OUTDOOR CLASSRM MATCH)	-	-	-	-	35,472
12-51490-00-130535-2000 ADJUNCT OTHER NON-INSTR.	4,681.85	793.31	-	-	-
12-52320-00-130535-2000 SHORT TERM EMPLOYEES-NON INSTR	828.75	-	-	-	-
12-53130-00-130535-2000 STRS OTHER CERTIFICATED	384.99	106.84	-	-	-
12-53220-00-130535-2000 PERS CLASSIFIED EMPLOYEES	99.94	-	-	-	-
12-53230-00-130535-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	455.39	62.49	-	-	-
12-53320-00-130535-2000 OASDHI CLASSIFIED EMPLOYEES	51.39	-	-	-	-
12-53330-00-130535-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	165.30	14.53	-	-	-
12-53360-00-130535-2000 MEDICARE CLASSIFIED EMPLOYEES	12.02	-	-	-	-
12-53370-00-130535-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	67.88	11.50	-	-	-
12-53520-00-130535-2000 SUI CLASSIFIED EMPLOYEES	4.16	-	-	-	-
12-53531-00-130535-2000 SUI OTHER CERTIFICATED	21.03	0.39	-	-	-
12-53620-00-130535-2000 W/C CLASSIFIED EMPLOYEES	17.32	-	-	-	-
12-53630-00-130535-2000 W/C OTHER CERTIFICATED EMPLOYEES	97.85	16.75	-	-	-
12-64550-00-130535-2000 NON-INSTRUCTIONAL SUPPLIES	5,112.17	4,975.58	3,629.50	11,437.48	5,846

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12-65310-00-130535-2000 MEMBERSHIPS	-	531.50	137.50	-	-
12-65340-00-130535-2000 PERMITS LICENSES AND FEES	-	256.00	-	-	-
12-66475-00-130535-2000 NEW EQUIP N-I (NON GASB)	-	1,463.63	-	2,562.52	-
Total for ACTIVITY 130535 (QRIS BLOCK GRANT #1)	12,000.04	8,232.52	3,767.00	14,000.00	5,846
12-64550-00-130536-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	600.00	971.20	1,859
12-66475-00-130536-2000 NEW EQUIP N-I (NON GASB)	-	-	-	1,028.80	-
Total for ACTIVITY 130536 (QRIS BLK GRT - INFANT TODDLER)	-	-	600.00	2,000.00	1,859
12-64550-00-130545-2000 NON-INSTRUCTIONAL SUPPLIES	-	9,438.96	7,097.91	-	-
12-66475-00-130545-2000 NEW EQUIP N-I (NON GASB)	-	1,421.04	16,676.09	-	-
Total for ACTIVITY 130545 (QRIS BLOCK GRANT #2)	-	10,860.00	23,774.00	-	-
12-52320-00-130546-2000 SHORT TERM EMPLOYEES-NON INSTR	544.27	-	-	-	-
12-53320-00-130546-2000 OASDHI CLASSIFIED EMPLOYEES	33.74	-	-	-	-
12-53360-00-130546-2000 MEDICARE CLASSIFIED EMPLOYEES	7.89	-	-	-	-
12-53520-00-130546-2000 SUI CLASSIFIED EMPLOYEES	2.72	-	-	-	-
12-53620-00-130546-2000 W/C CLASSIFIED EMPLOYEES	11.38	-	-	-	-
12-64550-00-130546-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,000.00	-	-
Total for ACTIVITY 130546 (QRIS BLK GRT-INFANT TODDLER #2)	600.00	-	1,000.00	-	-
12-66425-20-130630-2000 NEW EQUIP. INSTR. (GASB)	14,182.61	-	-	-	-
12-66450-20-130630-2000 NEW EQUIP. INSTR (NON-GASB)	125,488.47	-	11,938.74	-	-
12-66450-24-130630-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	4,113.15	-	-
Total for ACTIVITY 130630 (CULINARY ARTS)	139,671.08	-	16,051.89	-	-
12-51490-00-140210-2000 ADJUNCT OTHER NON-INSTR.	-	10,765.74	8,089.20	-	-
12-51495-00-140210-2000 FT FACULTY SUPPL SERV, NON-INS	-	21,150.00	7,245.00	-	-
12-52310-00-140210-2000 COLLEGE ASSIST., NON-INSTR.	-	5,634.38	-	-	-
12-52320-00-140210-2000 SHORT TERM EMPLOYEES-NON INSTR	-	8,568.75	1,312.50	-	-
12-53130-00-140210-2000 STRS OTHER CERTIFICATED	-	5,424.79	352.40	-	-
12-53320-00-140210-2000 OASDHI CLASSIFIED EMPLOYEES	-	531.26	81.38	-	-
12-53360-00-140210-2000 MEDICARE CLASSIFIED EMPLOYEES	-	124.25	19.03	-	-
12-53370-00-140210-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	462.83	222.34	-	-
12-53520-00-140210-2000 SUI CLASSIFIED EMPLOYEES	-	4.79	0.66	-	-
12-53531-00-140210-2000 SUI OTHER CERTIFICATED	-	15.99	7.66	-	-
12-53620-00-140210-2000 W/C CLASSIFIED EMPLOYEES	-	299.69	26.51	-	-
12-53630-00-140210-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	673.42	309.75	-	-
12-53830-00-140210-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	140.61	57.46	-	-
12-65130-00-140210-2000 CONTRACT SERVICES	-	11,011.58	-	-	-
12-65220-00-140210-2000 CONFERENCES	-	3,427.02	7,928.12	-	-
12-65860-00-140210-2000 ADVERTISING	-	1,000.00	305.20	-	-

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12-97320-00-140210-2000 TRF INDIRECT SUPPORT	-	2,769.40	1,038.29	-	-
Total for ACTIVITY 140210 (CAL LAW GRANT)	-	72,004.50	26,995.50	-	-
12-51110-00-170126-2000 FT INSTRUCTIONAL SALARIES	-	-	-	5,138.98	-
12-53111-00-170126-2000 STRS INSTRUCTORS	-	-	-	981.55	-
12-53351-00-170126-2000 MEDICARE INSTRUCTORS	-	-	-	76.88	-
12-53411-00-170126-2000 H/W INSTRUCTORS	-	-	-	69.87	-
12-53511-00-170126-2000 SUI INSTRUCTORS	-	-	-	2.57	-
12-53611-00-170126-2000 W/C INSTRUCTORS	-	-	-	191.57	-
12-53711-00-170126-2000 CIL INSTRUCTORS	-	-	-	162.87	-
12-65890-00-170126-2000 OTHER EXPENSES	-	924.48	-	-	-
Total for ACTIVITY 170126 (COSI PROGRAM INCOME)	-	924.48	-	6,624.29	-
12-51292-00-170135-2000 FT FACULTY RELEASE TIME, NON-I	-	19,619.38	20,043.72	-	-
12-51490-00-170135-2000 ADJUNCT OTHER NON-INSTR.	293.11	3,394.36	6,395.29	-	-
12-51495-00-170135-2000 FT FACULTY SUPPL SERV, NON-INS	3,225.00	7,480.00	7,200.00	-	-
12-53130-00-170135-2000 STRS OTHER CERTIFICATED	629.73	5,301.47	5,727.75	-	-
12-53330-00-170135-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	4.45	22.22	22.44	-	-
12-53370-00-170135-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	51.01	446.20	491.55	-	-
12-53430-00-170135-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	1,557.66	1,681.88	-	-
12-53531-00-170135-2000 SUI OTHER CERTIFICATED	9.88	15.19	16.89	-	-
12-53630-00-170135-2000 W/C OTHER CERTIFICATED EMPLOYEES	73.57	643.51	679.54	-	-
12-53730-00-170135-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	266.80	266.80	-	-
12-53830-00-170135-2000 ALT RETIRE PLAN - NON-INSTRUCT	5.98	95.22	131.55	-	-
12-64310-00-170135-2000 INSTRUCTIONAL SUPPLIES	-	-	5,507.61	-	-
12-65220-00-170135-2000 CONFERENCES	-	-	230.90	-	-
12-97320-00-170135-2000 TRF INDIRECT SUPPORT	343.42	3,107.36	3,871.67	-	-
Total for ACTIVITY 170135 (CALCULUS REFORM GRANT)	4,636.15	41,949.37	52,267.59	-	-
12-66450-20-190100-2000 NEW EQUIP. INSTR (NON-GASB)	3,874.52	-	-	-	-
Total for ACTIVITY 190100 (PHYSICAL SCIENCES, GENERAL)	3,874.52	-	-	-	-
12-66450-20-190500-2000 NEW EQUIP. INSTR (NON-GASB)	42,631.89	-	-	-	-
12-66450-24-190500-2000 NEW EQUIP. INSTR (NON-GASB)	-	11,757.60	-	-	-
Total for ACTIVITY 190500 (CHEMISTRY, GENERAL)	42,631.89	11,757.60	-	-	-
12-66450-20-191100-2000 NEW EQUIP. INSTR (NON-GASB)	6,081.74	-	-	-	-
Total for ACTIVITY 191100 (ASTRONOMY)	6,081.74	-	-	-	-
12-66450-20-191400-2000 NEW EQUIP. INSTR (NON-GASB)	22,556.94	-	-	-	-
Total for ACTIVITY 191400 (GEOLOGY)	22,556.94	-	-	-	-

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12-66425-24-213350-2000 NEW EQUIP. INSTR. (GASB)	-	459,594.90	102,551.41	-	-
12-66450-20-213350-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	2,000
12-66450-24-213350-2000 NEW EQUIP. INSTR (NON-GASB)	-	335,341.60	32,479.59	-	-
Total for ACTIVITY 213350 (FIRE ACADEMY)	-	794,936.50	135,031.00	-	2,000
12-66425-00-213355-2000 NEW EQUIP. INSTR. (GASB)	-	-	881,592.81	1,376,252.87	-
12-66450-00-213355-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	42,154.00	-
Total for ACTIVITY 213355 (FIRE ACADEMY EQUIPMENT GRANT)	-	-	881,592.81	1,418,406.87	-
12-66450-20-220200-2000 NEW EQUIP. INSTR (NON-GASB)	6,624.30	-	-	-	-
Total for ACTIVITY 220200 (ANTHROPOLOGY)	6,624.30	-	-	-	-
12-66450-20-220600-2000 NEW EQUIP. INSTR (NON-GASB)	33,635.23	-	-	-	-
Total for ACTIVITY 220600 (GEOGRAPHY)	33,635.23	-	-	-	-
12-65210-00-490012-2000 MILEAGE	-	-	-	995.77	-
12-65220-00-490012-2000 CONFERENCES	-	-	-	6,004.23	-
Total for ACTIVITY 490012 (K-14 TAP PROFESSIONAL DEVELOPM)	-	-	-	7,000.00	-
12-52110-00-490013-2000 CLASSIFIED MANAGERS & SUPERVISORS	62,097.27	115,998.00	37,776.21	147,864.00	-
12-53120-00-490013-2000 STRS-CERTIFICATED	11,860.58	20,573.01	6,957.93	28,242.00	-
12-53360-00-490013-2000 MEDICARE CLASSIFIED EMPLOYEES	875.17	1,681.97	619.97	2,138.92	-
12-53420-00-490013-2000 H/W CLASSIFIED EMPLOYEES	4,754.52	19,421.07	2,907.73	33,098.30	-
12-53520-00-490013-2000 SUI CLASSIFIED EMPLOYEES	301.78	57.96	21.38	73.72	-
12-53620-00-490013-2000 W/C CLASSIFIED EMPLOYEES	1,297.81	2,447.51	763.09	3,060.84	-
12-65130-00-490013-2000 CONTRACT SERVICES	-	1,500.00	3,620.04	5,164.60	-
12-65210-00-490013-2000 MILEAGE	546.25	806.16	-	121.26	-
12-65220-00-490013-2000 CONFERENCES	4,216.81	1,193.81	-	126.55	-
12-97320-00-490013-2000 TRF INDIRECT SUPPORT	3,438.00	6,547.18	2,106.00	8,795.61	-
Total for ACTIVITY 490013 (K-14 PATHWAYS TAP GRANT)	89,388.19	170,226.67	54,772.35	228,685.80	-
12-52110-00-490014-2000 CLASSIFIED MANAGERS & SUPERVISORS	76,347.88	35,904.00	116,346.99	-	150,036
12-53000-00-490014-2000 EMPLOYEE BENEFITS	-	-	-	-	67,307
12-53120-00-490014-2000 STRS-CERTIFICATED	13,139.37	6,857.67	20,873.79	-	-
12-53360-00-490014-2000 MEDICARE CLASSIFIED EMPLOYEES	1,110.35	520.60	1,614.82	-	-
12-53420-00-490014-2000 H/W CLASSIFIED EMPLOYEES	9,969.66	1,742.49	28,298.37	-	-
12-53520-00-490014-2000 SUI CLASSIFIED EMPLOYEES	355.16	17.95	55.71	-	-
12-53620-00-490014-2000 W/C CLASSIFIED EMPLOYEES	1,595.66	757.56	2,350.22	-	-
12-64550-00-490014-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	92.39	-	-
12-65130-00-490014-2000 CONTRACT SERVICES	-	-	36,093.29	-	-
12-65210-00-490014-2000 MILEAGE	613.76	-	327.80	-	-
12-65220-00-490014-2000 CONFERENCES	1,920.19	2,295.68	4,494.67	-	3,811

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12-65880-00-490014-2000 PRINTING	-	-	533.02	-	-
12-65890-00-490014-2000 OTHER EXPENSES	-	113.98	-	-	-
12-66475-00-490014-2000 NEW EQUIP N-I (NON GASB)	1,769.65	-	-	-	-
12-97320-00-490014-2000 TRF INDIRECT SUPPORT	4,272.87	1,928.00	8,443.24	-	8,846
Total for ACTIVITY 490014 (SB1070 CTE PATHWAYS GRANT #2)	111,094.55	50,137.93	219,524.31	-	230,000
12-64310-00-490065-2000 INSTRUCTIONAL SUPPLIES	22,915.00	-	-	-	-
Total for ACTIVITY 490065 (CCAP INSTR. MATERIALS)	22,915.00	-	-	-	-
12-51110-00-490071-2000 FT INSTRUCTIONAL SALARIES	-	3,325.42	-	-	-
12-52210-00-490071-2000 CLASS INSTRUCTIONAL AIDES	29,852.97	55,699.65	-	-	-
12-52310-00-490071-2000 COLLEGE ASSIST., NON-INSTR.	7,840.00	7,087.50	-	-	-
12-52320-00-490071-2000 SHORT TERM EMPLOYEES-NON INSTR	4,383.64	2,919.98	-	-	-
12-53211-00-490071-2000 PERS INSTRUCTORS	-	887.22	-	-	-
12-53212-00-490071-2000 PERS INSTRUCTIONAL AIDES	7,573.71	14,360.22	-	-	-
12-53311-00-490071-2000 OASDHI INSTRUCTORS	-	206.18	-	-	-
12-53312-00-490071-2000 OASDHI INSTRUCTIONAL AIDES	1,694.63	3,456.79	-	-	-
12-53320-00-490071-2000 OASDHI CLASSIFIED EMPLOYEES	271.79	181.04	-	-	-
12-53351-00-490071-2000 MEDICARE INSTRUCTORS	-	48.22	-	-	-
12-53352-00-490071-2000 MEDICARE INSTRUCTIONAL AIDES	396.33	808.45	-	-	-
12-53360-00-490071-2000 MEDICARE CLASSIFIED EMPLOYEES	63.56	42.34	-	-	-
12-53411-00-490071-2000 H/W INSTRUCTORS	-	953.86	-	-	-
12-53412-00-490071-2000 H/W INSTRUCTIONAL AIDES	14,159.16	8,780.30	-	-	-
12-53511-00-490071-2000 SUI INSTRUCTORS	-	1.66	-	-	-
12-53512-00-490071-2000 SUI INSTRUCTIONAL AIDES	123.61	27.89	-	-	-
12-53520-00-490071-2000 SUI CLASSIFIED EMPLOYEES	17.80	1.46	-	-	-
12-53611-00-490071-2000 W/C INSTRUCTORS	-	70.17	-	-	-
12-53612-00-490071-2000 W/C INSTRUCTIONAL AIDES	623.92	1,175.25	-	-	-
12-53620-00-490071-2000 W/C CLASSIFIED EMPLOYEES	255.46	211.15	-	-	-
12-64310-00-490071-2000 INSTRUCTIONAL SUPPLIES	31,362.88	6,288.49	-	-	-
12-64550-00-490071-2000 NON-INSTRUCTIONAL SUPPLIES	1,263.94	-	-	-	-
12-65220-00-490071-2000 CONFERENCES	4,464.90	-	-	-	-
12-65810-00-490071-2000 SOFTWARE LICENSING, INSTR	1,188.00	-	-	-	-
12-65860-00-490071-2000 ADVERTISING	500.00	-	-	-	-
12-66450-00-490071-2000 NEW EQUIP. INSTR (NON-GASB)	27,099.87	94.86	-	-	-
12-66475-00-490071-2000 NEW EQUIP N-I (NON GASB)	-	619.98	-	-	-
12-97320-00-490071-2000 TRF INDIRECT SUPPORT	5,325.45	4,289.92	-	-	-
Total for ACTIVITY 490071 (CAI CONSTRUCTION TECH)	138,461.62	111,538.00	-	-	-
12-51292-00-490072-2000 FT FACULTY RELEASE TIME, NON-I	-	-	-	7,927.62	-
12-52110-00-490072-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	3,529.80	4,409.34	34,987.33	-

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12-53130-00-490072-2000 STRS OTHER CERTIFICATED	-	-	-	1,514.16	-
12-53220-00-490072-2000 PERS CLASSIFIED EMPLOYEES	-	941.74	1,192.73	9,380.13	-
12-53320-00-490072-2000 OASDHI CLASSIFIED EMPLOYEES	-	219.87	274.49	2,169.22	-
12-53360-00-490072-2000 MEDICARE CLASSIFIED EMPLOYEES	-	51.43	64.20	507.34	-
12-53370-00-490072-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	114.97	-
12-53420-00-490072-2000 H/W CLASSIFIED EMPLOYEES	-	896.62	-	6,034.41	-
12-53430-00-490072-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,899.23	-
12-53520-00-490072-2000 SUI CLASSIFIED EMPLOYEES	-	1.76	2.22	17.53	-
12-53531-00-490072-2000 SUI OTHER CERTIFICATED	-	-	-	3.96	-
12-53620-00-490072-2000 W/C CLASSIFIED EMPLOYEES	-	74.48	89.09	724.23	-
12-53630-00-490072-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	164.10	-
12-65130-00-490072-2000 CONTRACT SERVICES	-	-	3,000.00	15,000.00	-
12-97320-00-490072-2000 TRF INDIRECT SUPPORT	-	228.63	361.28	3,217.77	-
Total for ACTIVITY 490072 (APPRNTSHP PATHWAY DEMO PROJ-#2)	-	5,944.33	9,393.35	83,662.00	-
12-51221-00-490135-2000 AC.ADMIN. (ASST./ASSOC. DEANS)	-	-	-	17,938.62	-
12-53230-00-490135-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	4,809.31	-
12-53330-00-490135-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	904.15	-
12-53370-00-490135-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	259.86	-
12-53430-00-490135-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,657.80	-
12-53531-00-490135-2000 SUI OTHER CERTIFICATED	-	-	-	8.93	-
12-53630-00-490135-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	371.33	-
Total for ACTIVITY 490135 (EDSHARE GRANT #1 (04/05))	-	-	-	25,950.00	-
12-51221-00-490136-2000 AC.ADMIN. (ASST./ASSOC. DEANS)	-	-	-	25,713.37	-
12-53230-00-490136-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	-	6,893.70	-
12-53330-00-490136-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	1,296.01	-
12-53370-00-490136-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	372.43	-
12-53430-00-490136-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	2,376.36	-
12-53531-00-490136-2000 SUI OTHER CERTIFICATED	-	-	-	12.87	-
12-53630-00-490136-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	532.26	-
Total for ACTIVITY 490136 (EDSHARE GRANT #2 (05/06))	-	-	-	37,197.00	-
12-51490-00-490171-2000 ADJUNCT OTHER NON-INSTR.	-	815.88	-	-	-
12-51495-00-490171-2000 FT FACULTY SUPPL SERV, NON-INS	-	1,890.00	-	-	-
12-53130-00-490171-2000 STRS OTHER CERTIFICATED	-	361.01	-	-	-
12-53330-00-490171-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	50.58	-	-	-
12-53370-00-490171-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	39.23	-	-	-
12-53531-00-490171-2000 SUI OTHER CERTIFICATED	-	1.35	-	-	-
12-53630-00-490171-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	57.10	-	-	-

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Total for ACTIVITY 490171 (DEPT OF DEFENSE - CADENCE #1)	-	3,215.15	-	-	-
12-64310-00-490205-2000 INSTRUCTIONAL SUPPLIES	-	-	-	6,360.92	-
Total for ACTIVITY 490205 (ELEM SCHOOL SCIENCE GRANT)	-	-	-	6,360.92	-
12-51192-00-490220-2000 FT FACULTY RELEASE TIME, INSTR	-	-	7,240.80	14,546.40	-
12-51292-00-490220-2000 FT FACULTY RELEASE TIME, NON-I	-	-	7,240.80	14,546.40	-
12-51490-00-490220-2000 ADJUNCT OTHER NON-INSTR.	-	-	9,012.10	6,980.94	1,295
12-51495-00-490220-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	21,906.00	5,840.10	5,400
12-52310-00-490220-2000 COLLEGE ASSIST., NON-INSTR.	-	-	12,496.88	14,260.13	-
12-52320-00-490220-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	12,881.44	7,907.63	-
12-53000-00-490220-2000 EMPLOYEE BENEFITS	-	-	-	-	1,434
12-53111-00-490220-2000 STRS INSTRUCTORS	-	-	1,383.00	2,778.36	-
12-53130-00-490220-2000 STRS OTHER CERTIFICATED	-	-	5,566.98	3,893.75	-
12-53320-00-490220-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	798.66	490.28	-
12-53330-00-490220-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	558.76	432.82	-
12-53351-00-490220-2000 MEDICARE INSTRUCTORS	-	-	105.00	210.96	-
12-53360-00-490220-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	186.79	114.66	-
12-53370-00-490220-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	553.26	396.74	-
12-53411-00-490220-2000 H/W INSTRUCTORS	-	-	1,702.50	2,736.04	-
12-53430-00-490220-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	1,702.50	2,736.04	-
12-53511-00-490220-2000 SUI INSTRUCTORS	-	-	3.60	7.32	-
12-53520-00-490220-2000 SUI CLASSIFIED EMPLOYEES	-	-	6.44	3.95	-
12-53531-00-490220-2000 SUI OTHER CERTIFICATED	-	-	19.10	13.61	-
12-53611-00-490220-2000 W/C INSTRUCTORS	-	-	146.28	301.08	-
12-53620-00-490220-2000 W/C CLASSIFIED EMPLOYEES	-	-	512.66	458.89	-
12-53630-00-490220-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	772.40	566.59	-
12-64550-00-490220-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	133.14	3,995.64	-
12-65220-00-490220-2000 CONFERENCES	-	-	754.54	13,213.98	-
12-66435-00-490220-2000 NEW EQUIP. NON-INSTR (GASB)	-	-	6,404.66	-	-
12-66475-00-490220-2000 NEW EQUIP N-I (NON GASB)	-	-	4,452.83	-	-
12-97320-00-490220-2000 TRF INDIRECT SUPPORT	-	-	33,918.38	31,689.08	3,251
Total for ACTIVITY 490220 (NASA SEED GRANT)	-	-	130,459.50	128,121.39	11,380
12-64550-00-490222-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	300
12-65130-00-490222-2000 CONTRACT SERVICES	-	-	-	-	22,350
12-65220-00-490222-2000 CONFERENCES	-	-	-	-	10,000
12-67640-00-490222-2000 STUDENT GRANTS (FEES)	-	-	-	-	47,350
Total for ACTIVITY 490222 (NASA ORBIT)	-	-	-	-	80,000
12-64550-00-490225-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	20,686.08	7,210.31	-

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12-65225-00-490225-2000 ACADEMIC TEAM TRAVEL	-	-	14,844.69	40,972.50	50,059
12-66475-00-490225-2000 NEW EQUIP N-I (NON GASB)	-	-	-	2,226.83	-
Total for ACTIVITY 490225 (NASA STUDENT ENGAGEMENT PROG)	-	-	35,530.77	50,409.64	50,059
12-51440-00-490230-2000 ADJUNCT COUNSELORS	-	-	1,769.57	-	-
12-53370-00-490230-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	25.66	-	-
12-53531-00-490230-2000 SUI OTHER CERTIFICATED	-	-	0.88	-	-
12-53630-00-490230-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	35.75	-	-
12-53830-00-490230-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	70.78	-	-
12-67640-00-490230-2000 STUDENT GRANTS (FEES)	-	1,167.00	584.00	306.94	-
12-97320-00-490230-2000 TRF INDIRECT SUPPORT	-	46.68	99.47	-	-
Total for ACTIVITY 490230 (INCARCERATED STUDENTS REENTRY)	-	1,213.68	2,586.11	306.94	-
12-51490-00-490235-2000 ADJUNCT OTHER NON-INSTR.	18,883.45	-	-	-	-
12-51495-00-490235-2000 FT FACULTY SUPPL SERV, NON-INS	2,982.00	-	-	-	-
12-52190-00-490235-2000 CLASSIFIED OVERTIME	10,841.45	-	-	-	-
12-52310-00-490235-2000 COLLEGE ASSIST., NON-INSTR.	8,213.75	-	-	-	-
12-53130-00-490235-2000 STRS OTHER CERTIFICATED	569.58	-	-	-	-
12-53320-00-490235-2000 OASDHI CLASSIFIED EMPLOYEES	467.66	-	-	-	-
12-53330-00-490235-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	731.26	-	-	-	-
12-53360-00-490235-2000 MEDICARE CLASSIFIED EMPLOYEES	109.37	-	-	-	-
12-53370-00-490235-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	317.09	-	-	-	-
12-53520-00-490235-2000 SUI CLASSIFIED EMPLOYEES	37.71	-	-	-	-
12-53531-00-490235-2000 SUI OTHER CERTIFICATED	78.52	-	-	-	-
12-53620-00-490235-2000 W/C CLASSIFIED EMPLOYEES	398.27	-	-	-	-
12-53630-00-490235-2000 W/C OTHER CERTIFICATED EMPLOYEES	456.97	-	-	-	-
12-53830-00-490235-2000 ALT RETIRE PLAN - NON-INSTRUCT	283.54	-	-	-	-
12-64550-00-490235-2000 NON-INSTRUCTIONAL SUPPLIES	1,598.60	-	-	-	-
12-65130-00-490235-2000 CONTRACT SERVICES	32,606.01	-	-	-	-
12-65220-00-490235-2000 CONFERENCES	7,000.00	-	-	-	-
12-65810-00-490235-2000 SOFTWARE LICENSING, INSTR	83.88	-	-	-	-
12-65890-00-490235-2000 OTHER EXPENSES	3,522.62	-	-	-	-
12-97320-00-490235-2000 TRF INDIRECT SUPPORT	3,567.27	-	-	-	-
Total for ACTIVITY 490235 (i3 GRANT)	92,749.00	-	-	-	-
12-51292-00-490240-2000 FT FACULTY RELEASE TIME, NON-I	-	26,750.40	55,027.20	-	-
12-51390-00-490240-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	8,977.27	7,543.90	-	-
12-51395-00-490240-2000 FT FACULTY SUPPL SERV, INSTRUC	-	4,005.00	3,780.00	-	-
12-51440-00-490240-2000 ADJUNCT COUNSELORS	5,259.06	78,988.33	55,193.27	-	-
12-51492-00-490240-2000 FT REASSIGN TIME OVERLOAD NONI	-	9,180.67	-	-	-
12-52120-00-490240-2000 CLASSIFIED CLERICAL	24,502.23	25,581.00	26,116.20	-	-

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12-53111-00-490240-2000 STRS INSTRUCTORS	-	1,628.57	1,847.04	-	-
12-53130-00-490240-2000 STRS OTHER CERTIFICATED	941.78	16,041.08	15,420.93	-	-
12-53220-00-490240-2000 PERS CLASSIFIED EMPLOYEES	6,281.86	6,825.20	7,064.40	-	-
12-53320-00-490240-2000 OASDHI CLASSIFIED EMPLOYEES	1,398.71	1,594.67	1,605.43	-	-
12-53330-00-490240-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	2.90	-	-	-	-
12-53351-00-490240-2000 MEDICARE INSTRUCTORS	-	188.27	164.20	-	-
12-53360-00-490240-2000 MEDICARE CLASSIFIED EMPLOYEES	327.10	372.99	375.48	-	-
12-53370-00-490240-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	76.25	1,666.34	1,598.18	-	-
12-53420-00-490240-2000 H/W CLASSIFIED EMPLOYEES	3,247.07	3,485.95	4,346.50	-	-
12-53430-00-490240-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	2,630.60	4,601.58	-	-
12-53511-00-490240-2000 SUI INSTRUCTORS	-	6.48	5.68	-	-
12-53520-00-490240-2000 SUI CLASSIFIED EMPLOYEES	108.34	12.83	12.94	-	-
12-53531-00-490240-2000 SUI OTHER CERTIFICATED	12.48	57.42	55.06	-	-
12-53611-00-490240-2000 W/C INSTRUCTORS	-	273.95	228.72	-	-
12-53620-00-490240-2000 W/C CLASSIFIED EMPLOYEES	512.12	539.78	527.52	-	-
12-53630-00-490240-2000 W/C OTHER CERTIFICATED EMPLOYEES	110.02	2,424.82	2,226.37	-	-
12-53811-00-490240-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	149.45	-	-	-
12-53830-00-490240-2000 ALT RETIRE PLAN - NON-INSTRUCT	10.58	1,202.44	1,179.28	-	-
12-64310-00-490240-2000 INSTRUCTIONAL SUPPLIES	33.73	-	-	-	-
12-64550-00-490240-2000 NON-INSTRUCTIONAL SUPPLIES	-	498.67	580.98	-	-
12-65130-00-490240-2000 CONTRACT SERVICES	-	550.00	-	-	-
12-65210-00-490240-2000 MILEAGE	-	284.67	212.92	-	-
12-65220-00-490240-2000 CONFERENCES	900.00	36.68	166.22	-	-
12-65860-00-490240-2000 ADVERTISING	-	400.00	-	-	-
12-66475-00-490240-2000 NEW EQUIP N-I (NON GASB)	-	3,429.64	-	-	-
Total for ACTIVITY 490240 (RISING SCHOLARS GRANT)	43,724.23	197,783.17	189,880.00	-	-
12-66450-00-490242-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	2,000
12-67640-00-490242-2000 STUDENT GRANTS (FEES)	-	-	-	-	2,000
Total for ACTIVITY 490242 (RISING SCHOLARS EXEMPLARY PROG)	-	-	-	-	4,000
12-51390-00-490245-2000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	8,721.80	9,000
12-51395-00-490245-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	1,305.00	2,000
12-51440-00-490245-2000 ADJUNCT COUNSELORS	-	-	-	85,113.02	35,644
12-51492-00-490245-2000 FT REASSIGN TIME OVERLOAD NONI	-	-	-	18,699.94	18,360
12-52120-00-490245-2000 CLASSIFIED CLERICAL	-	-	-	24,579.00	25,194
12-52310-00-490245-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	14,500.50	16,250
12-52320-00-490245-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	31,723.42	4,000
12-53000-00-490245-2000 EMPLOYEE BENEFITS	-	-	-	-	30,466
12-53111-00-490245-2000 STRS INSTRUCTORS	-	-	-	836.83	-
12-53130-00-490245-2000 STRS OTHER CERTIFICATED	-	-	-	19,828.21	-

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12-53220-00-490245-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	15,094.66	-
12-53311-00-490245-2000 OASDHI INSTRUCTORS	-	-	-	86.62	-
12-53320-00-490245-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	3,457.25	-
12-53351-00-490245-2000 MEDICARE INSTRUCTORS	-	-	-	145.40	-
12-53360-00-490245-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	808.53	-
12-53370-00-490245-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	1,505.28	-
12-53420-00-490245-2000 H/W CLASSIFIED EMPLOYEES	-	-	-	5,387.40	-
12-53511-00-490245-2000 SUI INSTRUCTORS	-	-	-	5.05	-
12-53520-00-490245-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	27.86	-
12-53531-00-490245-2000 SUI OTHER CERTIFICATED	-	-	-	51.93	-
12-53611-00-490245-2000 W/C INSTRUCTORS	-	-	-	207.58	-
12-53620-00-490245-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	1,465.55	-
12-53630-00-490245-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	2,148.90	-
12-53811-00-490245-2000 ALT RETIRE PLAN -INSTRUCTIONAL	-	-	-	103.12	-
12-64550-00-490245-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,988.28	-
12-65130-00-490245-2000 CONTRACT SERVICES	-	-	-	175.00	-
12-65210-00-490245-2000 MILEAGE	-	-	-	530.63	500
12-65220-00-490245-2000 CONFERENCES	-	-	-	3,721.55	6,000
12-65890-00-490245-2000 OTHER EXPENSES	-	-	-	984.88	2,000
12-67640-00-490245-2000 STUDENT GRANTS (FEES)	-	-	-	-	1,000
12-97320-00-490245-2000 TRF INDIRECT SUPPORT	-	-	-	9,728.13	6,017
Total for ACTIVITY 490245 (RISING SCHOLARS GRANT #2)	-	-	-	252,931.32	156,431
12-64230-00-490332-2000 REFERENCE BOOKS	-	500.00	-	-	-
12-65130-00-490332-2000 CONTRACT SERVICES	-	1,500.00	-	-	-
Total for ACTIVITY 490332 (B TO P THE WAY FORWARD #2)	-	2,000.00	-	-	-
12-65130-00-490333-2000 CONTRACT SERVICES	669.39	-	-	-	-
12-65890-00-490333-2000 OTHER EXPENSES	462.61	-	-	-	-
Total for ACTIVITY 490333 (B TO P THE WAY FORWARD GRANT)	1,132.00	-	-	-	-
12-65890-00-490334-2000 OTHER EXPENSES	450.00	-	-	-	-
Total for ACTIVITY 490334 (DOMESTIC VIOLENCE TRAINING GRT)	450.00	-	-	-	-
12-65220-00-490340-2000 CONFERENCES	-	-	-	5,000.00	-
Total for ACTIVITY 490340 (WESTERN INTERSTATE - OER)	-	-	-	5,000.00	-
12-52320-00-490610-2000 SHORT TERM EMPLOYEES-NON INSTR	6,798.00	-	-	-	-
12-53320-00-490610-2000 OASDHI CLASSIFIED EMPLOYEES	421.48	-	-	-	-
12-53360-00-490610-2000 MEDICARE CLASSIFIED EMPLOYEES	98.57	-	-	-	-
12-53520-00-490610-2000 SUI CLASSIFIED EMPLOYEES	33.99	-	-	-	-
12-53620-00-490610-2000 W/C CLASSIFIED EMPLOYEES	142.08	-	-	-	-

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12-65130-00-490610-2000 CONTRACT SERVICES	3,400.00	-	-	-	1,710
12-97320-00-490610-2000 TRF INDIRECT SUPPORT	435.76	-	-	-	68
Total for ACTIVITY 490610 (TRUSTEE FELLOWSHIP GRANT)	11,329.88	-	-	-	1,778
12-51192-00-490660-2000 FT FACULTY RELEASE TIME, INSTR	71,097.42	72,777.97	-	-	-
12-51292-00-490660-2000 FT FACULTY RELEASE TIME, NON-I	71,104.28	72,779.12	-	-	-
12-51490-00-490660-2000 ADJUNCT OTHER NON-INSTR.	4,017.89	-	-	-	-
12-51495-00-490660-2000 FT FACULTY SUPPL SERV, NON-INS	32,957.42	-	-	-	-
12-52110-00-490660-2000 CLASSIFIED MANAGERS & SUPERVISORS	13,898.60	-	-	-	-
12-52320-00-490660-2000 SHORT TERM EMPLOYEES-NON INSTR	15,939.00	-	-	-	-
12-53111-00-490660-2000 STRS INSTRUCTORS	13,579.62	13,900.64	-	-	-
12-53130-00-490660-2000 STRS OTHER CERTIFICATED	19,875.17	13,900.65	-	-	-
12-53220-00-490660-2000 PERS CLASSIFIED EMPLOYEES	3,526.26	-	-	-	-
12-53320-00-490660-2000 OASDHI CLASSIFIED EMPLOYEES	1,863.47	-	-	-	-
12-53351-00-490660-2000 MEDICARE INSTRUCTORS	1,024.49	1,038.21	-	-	-
12-53360-00-490660-2000 MEDICARE CLASSIFIED EMPLOYEES	435.80	-	-	-	-
12-53370-00-490660-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,560.33	1,038.14	-	-	-
12-53411-00-490660-2000 H/W INSTRUCTORS	10,778.10	9,595.97	-	-	-
12-53420-00-490660-2000 H/W CLASSIFIED EMPLOYEES	1,045.50	-	-	-	-
12-53430-00-490660-2000 H/W OTHER CERTIFICATED EMPLOYEES	10,779.17	9,595.59	-	-	-
12-53511-00-490660-2000 SUI INSTRUCTORS	319.76	35.91	-	-	-
12-53520-00-490660-2000 SUI CLASSIFIED EMPLOYEES	133.14	-	-	-	-
12-53531-00-490660-2000 SUI OTHER CERTIFICATED	476.49	35.74	-	-	-
12-53611-00-490660-2000 W/C INSTRUCTORS	1,485.94	1,535.68	-	-	-
12-53620-00-490660-2000 W/C CLASSIFIED EMPLOYEES	623.63	-	-	-	-
12-53630-00-490660-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,258.71	1,535.52	-	-	-
12-53830-00-490660-2000 ALT RETIRE PLAN - NON-INSTRUCT	160.72	-	-	-	-
12-64550-00-490660-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	368.90	484.51	500
12-65130-00-490660-2000 CONTRACT SERVICES	7,500.00	10,000.00	2,500.00	-	-
12-65210-00-490660-2000 MILEAGE	-	50.96	-	-	-
12-65220-00-490660-2000 CONFERENCES	10,050.91	9,782.65	-	-	-
12-65880-00-490660-2000 PRINTING	-	-	27.58	-	-
12-65890-00-490660-2000 OTHER EXPENSES	1,359.96	800.00	1,158.34	3,815.47	3,446
12-66475-00-490660-2000 NEW EQUIP N-I (NON GASB)	-	-	1,104.20	-	-
Total for ACTIVITY 490660 (GUIDED PATHWAYS GRANT YR1/4)	297,851.78	218,402.75	5,159.02	4,299.98	3,946
12-51192-00-490670-2000 FT FACULTY RELEASE TIME, INSTR	19,030.72	-	-	-	-
12-51292-00-490670-2000 FT FACULTY RELEASE TIME, NON-I	19,036.66	-	-	-	-
12-52110-00-490670-2000 CLASSIFIED MANAGERS & SUPERVISORS	6,464.20	(1,880.75)	-	-	-
12-53111-00-490670-2000 STRS INSTRUCTORS	3,634.92	-	-	-	-
12-53130-00-490670-2000 STRS OTHER CERTIFICATED	3,636.02	-	-	-	-

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12-53220-00-490670-2000 PERS CLASSIFIED EMPLOYEES	1,639.98	-	-	-	-
12-53320-00-490670-2000 OASDHI CLASSIFIED EMPLOYEES	68.60	-	-	-	-
12-53351-00-490670-2000 MEDICARE INSTRUCTORS	273.30	-	-	-	-
12-53360-00-490670-2000 MEDICARE CLASSIFIED EMPLOYEES	89.25	-	-	-	-
12-53370-00-490670-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	273.36	-	-	-	-
12-53411-00-490670-2000 H/W INSTRUCTORS	2,118.74	-	-	-	-
12-53420-00-490670-2000 H/W CLASSIFIED EMPLOYEES	507.81	-	-	-	-
12-53430-00-490670-2000 H/W OTHER CERTIFICATED EMPLOYEES	2,119.62	-	-	-	-
12-53511-00-490670-2000 SUI INSTRUCTORS	94.26	-	-	-	-
12-53520-00-490670-2000 SUI CLASSIFIED EMPLOYEES	30.76	-	-	-	-
12-53531-00-490670-2000 SUI OTHER CERTIFICATED	94.30	-	-	-	-
12-53611-00-490670-2000 W/C INSTRUCTORS	397.71	-	-	-	-
12-53620-00-490670-2000 W/C CLASSIFIED EMPLOYEES	135.08	-	-	-	-
12-53630-00-490670-2000 W/C OTHER CERTIFICATED EMPLOYEES	397.93	-	-	-	-
12-65130-00-490670-2000 CONTRACT SERVICES	2,500.00	-	-	-	-
12-65220-00-490670-2000 CONFERENCES	3,857.78	1,880.75	-	-	-
Total for ACTIVITY 490670 (GUIDED PATHWAYS GRANT YR3)	66,401.00	-	-	-	-
12-52110-00-493015-2000 CLASSIFIED MANAGERS & SUPERVISORS	142,008.00	78,036.00	-	66,427.91	143,304
12-52320-00-493015-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	14,861.41	5,000
12-52398-00-493015-2000 HOURLY CLASSIFIED ADMINISTRATO	-	-	23,598.00	76,662.00	73,440
12-53000-00-493015-2000 EMPLOYEE BENEFITS	-	-	-	-	75,302
12-53220-00-493015-2000 PERS CLASSIFIED EMPLOYEES	36,027.42	20,639.13	-	18,940.20	-
12-53320-00-493015-2000 OASDHI CLASSIFIED EMPLOYEES	8,744.83	5,047.61	-	5,039.94	-
12-53360-00-493015-2000 MEDICARE CLASSIFIED EMPLOYEES	2,045.16	1,180.49	342.17	2,290.28	-
12-53420-00-493015-2000 H/W CLASSIFIED EMPLOYEES	10,112.00	3,570.75	-	12,033.27	-
12-53520-00-493015-2000 SUI CLASSIFIED EMPLOYEES	674.26	40.69	11.81	78.95	-
12-53620-00-493015-2000 W/C CLASSIFIED EMPLOYEES	2,967.98	1,646.57	476.68	3,269.60	-
12-64550-00-493015-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	124,712
12-65130-00-493015-2000 CONTRACT SERVICES	3,202.50	-	-	-	3,669
12-65220-00-493015-2000 CONFERENCES	5,014.51	-	-	0.24	2,548
12-65310-00-493015-2000 MEMBERSHIPS	-	-	-	117.50	-
12-65810-00-493015-2000 SOFTWARE LICENSING, INSTR	2,083.34	10,416.66	4,166.00	18,693.92	50,000
12-65860-00-493015-2000 ADVERTISING	-	-	-	-	1,717
12-66435-00-493015-2000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	33,807.39	-
Total for ACTIVITY 493015 (EMPLOYER ENGAGEMENT GRANT #1)	212,880.00	120,577.90	28,594.66	252,222.61	479,692
12-51490-00-493016-2000 ADJUNCT OTHER NON-INSTR.	-	-	1,399.59	-	13,053
12-51495-00-493016-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	1,400.40	-	18,247
12-52000-00-493016-2000 CLASSIFIED SALARIES	-	-	-	-	21,496
12-52110-00-493016-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	5,879.12	-	-

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12-52320-00-493016-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	8,284
12-52398-00-493016-2000 HOURLY CLASSIFIED ADMINISTRATO	-	-	7,866.00	-	-
12-53000-00-493016-2000 EMPLOYEE BENEFITS	-	-	-	-	18,770
12-53130-00-493016-2000 STRS OTHER CERTIFICATED	-	-	267.49	-	-
12-53220-00-493016-2000 PERS CLASSIFIED EMPLOYEES	-	-	1,590.30	-	-
12-53320-00-493016-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	365.98	-	-
12-53330-00-493016-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	86.77	-	-
12-53360-00-493016-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	199.64	-	-
12-53370-00-493016-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	40.60	-	-
12-53520-00-493016-2000 SUI CLASSIFIED EMPLOYEES	-	-	6.89	-	-
12-53531-00-493016-2000 SUI OTHER CERTIFICATED	-	-	1.40	-	-
12-53620-00-493016-2000 W/C CLASSIFIED EMPLOYEES	-	-	277.64	-	-
12-53630-00-493016-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	56.56	-	-
12-65130-00-493016-2000 CONTRACT SERVICES	-	-	1,951.25	-	-
12-65210-00-493016-2000 MILEAGE	-	-	70.56	-	-
12-65220-00-493016-2000 CONFERENCES	-	-	-	-	21,423
12-67640-00-493016-2000 STUDENT GRANTS (FEES)	-	-	1,250.00	-	1,250
12-97320-00-493016-2000 TRF INDIRECT SUPPORT	-	-	6,220.28	-	25,551
Total for ACTIVITY 493016 (EMPLOYER ENGAGEMENT - KERN CCD)	-	-	28,930.47	-	128,074
12-51220-00-493017-2000 AC.ADMIN. (VPs & DEANS)	3,340.89	11,575.81	-	-	-
12-52320-00-493017-2000 SHORT TERM EMPLOYEES-NON INSTR	7,181.00	73,060.16	4,074.69	-	-
12-52398-00-493017-2000 HOURLY CLASSIFIED ADMINISTRATO	11,902.17	21,030.15	-	-	-
12-53130-00-493017-2000 STRS OTHER CERTIFICATED	-	1,107.15	-	-	-
12-53230-00-493017-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	847.59	1,541.81	-	-	-
12-53320-00-493017-2000 OASDHI CLASSIFIED EMPLOYEES	445.22	4,529.78	252.64	-	-
12-53330-00-493017-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	207.15	114.17	-	-	-
12-53360-00-493017-2000 MEDICARE CLASSIFIED EMPLOYEES	276.73	1,364.33	59.08	-	-
12-53370-00-493017-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	48.43	167.83	-	-	-
12-53430-00-493017-2000 H/W OTHER CERTIFICATED EMPLOYEES	375.21	316.48	-	-	-
12-53520-00-493017-2000 SUI CLASSIFIED EMPLOYEES	72.65	47.06	2.03	-	-
12-53531-00-493017-2000 SUI OTHER CERTIFICATED	12.69	5.81	-	-	-
12-53620-00-493017-2000 W/C CLASSIFIED EMPLOYEES	398.83	1,985.33	82.31	-	-
12-53630-00-493017-2000 W/C OTHER CERTIFICATED EMPLOYEES	69.84	244.25	-	-	-
12-64550-00-493017-2000 NON-INSTRUCTIONAL SUPPLIES	-	522.00	-	-	-
12-65130-00-493017-2000 CONTRACT SERVICES	-	30,176.75	1,687.50	-	-
12-65220-00-493017-2000 CONFERENCES	3,330.69	360.00	-	-	-
12-65810-00-493017-2000 SOFTWARE LICENSING, INSTR	-	3,600.00	-	-	-
12-65880-00-493017-2000 PRINTING	-	634.11	-	-	-
12-65890-00-493017-2000 OTHER EXPENSES	-	109.74	-	-	-
12-66475-00-493017-2000 NEW EQUIP N-I (NON GASB)	-	36,851.40	-	-	-

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12-97320-00-493017-2000 TRF INDIRECT SUPPORT	4,276.36	28,401.62	923.74	-	-
Total for ACTIVITY 493017 (INTEGRATED EMPLOYMENT)	32,785.45	217,745.74	7,081.99	-	-
12-52110-00-493018-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	6,196.15	-
12-52320-00-493018-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	31,722.50	9,388
12-53000-00-493018-2000 EMPLOYEE BENEFITS	-	-	-	-	929
12-53220-00-493018-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	2,106.77	-
12-53320-00-493018-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	2,350.97	-
12-53360-00-493018-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	549.83	-
12-53420-00-493018-2000 H/W CLASSIFIED EMPLOYEES	-	-	-	329.72	-
12-53520-00-493018-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	18.98	-
12-53620-00-493018-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	784.90	-
12-65890-00-493018-2000 OTHER EXPENSES	-	-	-	168.41	-
12-97320-00-493018-2000 TRF INDIRECT SUPPORT	-	-	-	4,422.82	1,032
Total for ACTIVITY 493018 (CA OPPORTUNITY YOUTH APPRENTIC)	-	-	-	48,651.05	11,349
12-51490-00-493028-2000 ADJUNCT OTHER NON-INSTR.	3,182.52	-	-	-	-
12-51495-00-493028-2000 FT FACULTY SUPPL SERV, NON-INS	9,417.00	2,976.75	-	-	-
12-53130-00-493028-2000 STRS OTHER CERTIFICATED	1,338.78	465.46	-	-	-
12-53330-00-493028-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	149.30	28.34	-	-	-
12-53370-00-493028-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	182.71	43.16	-	-	-
12-53531-00-493028-2000 SUI OTHER CERTIFICATED	63.01	1.49	-	-	-
12-53630-00-493028-2000 W/C OTHER CERTIFICATED EMPLOYEES	263.32	62.80	-	-	-
12-53830-00-493028-2000 ALT RETIRE PLAN - NON-INSTRUCT	127.30	-	-	-	-
12-64550-00-493028-2000 NON-INSTRUCTIONAL SUPPLIES	4.02	-	-	-	-
12-65130-00-493028-2000 CONTRACT SERVICES	5,997.00	-	-	-	-
12-65880-00-493028-2000 PRINTING	22.08	-	-	-	-
12-65890-00-493028-2000 OTHER EXPENSES	458.84	216.00	-	-	-
Total for ACTIVITY 493028 (REACH GRANT)	21,205.88	3,794.00	-	-	-
12-51495-00-493029-2000 FT FACULTY SUPPL SERV, NON-INS	-	4,088.25	7,830.00	-	-
12-52120-00-493029-2000 CLASSIFIED CLERICAL	-	-	757.80	-	-
12-53130-00-493029-2000 STRS OTHER CERTIFICATED	-	505.84	1,461.15	-	-
12-53220-00-493029-2000 PERS CLASSIFIED EMPLOYEES	-	-	204.98	-	-
12-53320-00-493029-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	46.98	-	-
12-53330-00-493029-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	89.28	-	-	-
12-53360-00-493029-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	10.99	-	-
12-53370-00-493029-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	59.28	113.53	-	-
12-53420-00-493029-2000 H/W CLASSIFIED EMPLOYEES	-	-	87.25	-	-
12-53520-00-493029-2000 SUI CLASSIFIED EMPLOYEES	-	-	0.38	-	-
12-53531-00-493029-2000 SUI OTHER CERTIFICATED	-	2.04	3.93	-	-

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12-53620-00-493029-2000 W/C CLASSIFIED EMPLOYEES	-	-	15.31	-	-
12-53630-00-493029-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	86.28	158.17	-	-
12-65130-00-493029-2000 CONTRACT SERVICES	-	2,542.00	-	-	-
12-65220-00-493029-2000 CONFERENCES	-	691.18	-	-	-
12-65890-00-493029-2000 OTHER EXPENSES	-	168.08	387.12	-	-
Total for ACTIVITY 493029 (REACH GRANT #2)	-	8,232.23	11,077.59	-	-
12-51000-00-493073-2000 CERTIFICATED SALARIES	-	-	-	-	10,396
12-51110-00-493073-2000 FT INSTRUCTIONAL SALARIES	-	-	180,232.80	-	-
12-51192-00-493073-2000 FT FACULTY RELEASE TIME, INSTR	-	-	62,224.80	16,036.80	-
12-51250-00-493073-2000 FT LIBRARIANS, REGULAR	-	-	56,005.92	-	-
12-51290-00-493073-2000 DEPT. CHAIR REASSIGN TIME	-	-	51,925.50	28,785.60	-
12-51292-00-493073-2000 FT FACULTY RELEASE TIME, NON-I	-	-	-	16,036.80	-
12-52120-00-493073-2000 CLASSIFIED CLERICAL	-	-	-	8,009.40	-
12-53111-00-493073-2000 STRS INSTRUCTORS	-	-	46,309.43	3,063.00	-
12-53130-00-493073-2000 STRS OTHER CERTIFICATED	-	-	20,614.92	8,561.15	-
12-53220-00-493073-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	2,147.28	-
12-53320-00-493073-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	495.12	-
12-53351-00-493073-2000 MEDICARE INSTRUCTORS	-	-	3,515.68	232.56	-
12-53360-00-493073-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	213.72	-
12-53370-00-493073-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	1,587.57	661.43	-
12-53411-00-493073-2000 H/W INSTRUCTORS	-	-	28,967.01	1,239.77	-
12-53420-00-493073-2000 H/W CLASSIFIED EMPLOYEES	-	-	-	1,240.80	-
12-53430-00-493073-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	4,392.14	1,249.96	-
12-53511-00-493073-2000 SUI INSTRUCTORS	-	-	121.20	8.04	-
12-53520-00-493073-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	3.98	-
12-53531-00-493073-2000 SUI OTHER CERTIFICATED	-	-	53.94	22.33	-
12-53611-00-493073-2000 W/C INSTRUCTORS	-	-	4,897.68	331.92	-
12-53620-00-493073-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	165.76	-
12-53630-00-493073-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	2,180.31	927.94	-
12-53730-00-493073-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	1,560.00	800.00	-
Total for ACTIVITY 493073 (STUDENT TRANSFER ACHIEVEMENT)	-	-	464,588.90	90,233.36	10,396
12-51110-00-493074-2000 FT INSTRUCTIONAL SALARIES	-	-	29,779.20	-	-
12-51345-00-493074-2000 FT WINTER INTERCESSION	-	-	7,041.42	-	-
12-53111-00-493074-2000 STRS INSTRUCTORS	-	-	7,032.68	-	-
12-53351-00-493074-2000 MEDICARE INSTRUCTORS	-	-	533.87	-	-
12-53411-00-493074-2000 H/W INSTRUCTORS	-	-	3,546.00	-	-
12-53511-00-493074-2000 SUI INSTRUCTORS	-	-	18.40	-	-
12-53611-00-493074-2000 W/C INSTRUCTORS	-	-	743.80	-	-

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Total for ACTIVITY 493074 (T&A - ETHNIC STUDIES)	-	-	48,695.37	-	-
12-51192-00-493075-2000 FT FACULTY RELEASE TIME, INSTR	-	80,148.12	81,746.52	83,356.44	-
12-51395-00-493075-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	6,000
12-51490-00-493075-2000 ADJUNCT OTHER NON-INSTR.	-	4,514.92	3,280.89	40,335.58	1,000
12-51495-00-493075-2000 FT FACULTY SUPPL SERV, NON-INS	-	33,210.00	28,971.00	33,685.14	16,000
12-52000-00-493075-2000 CLASSIFIED SALARIES	-	-	-	-	6,000
12-52120-00-493075-2000 CLASSIFIED CLERICAL	-	-	-	1,929.40	-
12-52320-00-493075-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	3,108.00	5,400
12-52410-00-493075-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	31,973
12-52420-00-493075-2000 SHORT TERM EMPLOYEES-INSTR	-	-	-	-	31,973
12-53000-00-493075-2000 EMPLOYEE BENEFITS	-	-	-	-	5,114
12-53111-00-493075-2000 STRS INSTRUCTORS	-	15,308.28	15,613.56	15,921.00	-
12-53130-00-493075-2000 STRS OTHER CERTIFICATED	-	6,635.87	5,671.67	9,992.28	-
12-53220-00-493075-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	517.27	-
12-53320-00-493075-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	308.37	-
12-53330-00-493075-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	87.04	-	333.09	-
12-53351-00-493075-2000 MEDICARE INSTRUCTORS	-	1,186.30	1,209.46	1,232.76	-
12-53360-00-493075-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	72.13	-
12-53370-00-493075-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	546.96	467.70	1,073.31	-
12-53411-00-493075-2000 H/W INSTRUCTORS	-	4,642.99	5,005.80	5,272.85	-
12-53420-00-493075-2000 H/W CLASSIFIED EMPLOYEES	-	-	-	369.71	-
12-53511-00-493075-2000 SUI INSTRUCTORS	-	40.08	41.04	41.64	-
12-53520-00-493075-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	2.50	-
12-53531-00-493075-2000 SUI OTHER CERTIFICATED	-	18.83	16.21	36.96	-
12-53611-00-493075-2000 W/C INSTRUCTORS	-	1,691.13	1,651.20	1,725.60	-
12-53620-00-493075-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	104.27	-
12-53630-00-493075-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	795.99	651.40	1,532.19	-
12-53711-00-493075-2000 CIL INSTRUCTORS	-	1,666.80	1,666.80	1,666.80	-
12-53830-00-493075-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	63.08	102.25	652.00	-
12-64550-00-493075-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	11,623
12-65220-00-493075-2000 CONFERENCES	-	21,678.46	12,254.10	13,977.47	-
12-65890-00-493075-2000 OTHER EXPENSES	-	158.12	-	-	-
Total for ACTIVITY 493075 (PLACEMENT & COMPLETION AB1705)	-	172,392.97	158,349.60	217,246.76	115,083
12-51490-00-493076-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	2,500
12-51495-00-493076-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	25,000
12-52320-00-493076-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	10,000
12-53000-00-493076-2000 EMPLOYEE BENEFITS	-	-	-	-	7,260
12-64550-00-493076-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	951
12-65220-00-493076-2000 CONFERENCES	-	-	-	-	3,289

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12-65890-00-493076-2000 OTHER EXPENSES	-	-	-	-	1,000
Total for ACTIVITY 493076 (CREDIT FOR PRIOR LEARNING)	-	-	-	-	50,000
12-51000-00-493230-2000 CERTIFICATED SALARIES	-	-	-	-	33,179
12-51235-00-493230-2000 FT FACULTY DIRECTORS, NON-INST	-	-	-	15,840.00	16,106
12-51490-00-493230-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	108,070
12-51495-00-493230-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	108,070
12-53000-00-493230-2000 EMPLOYEE BENEFITS	-	-	-	-	70,262
12-53130-00-493230-2000 STRS OTHER CERTIFICATED	-	-	-	3,025.44	-
12-53370-00-493230-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	229.69	-
12-53430-00-493230-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	3,161.92	-
12-53531-00-493230-2000 SUI OTHER CERTIFICATED	-	-	-	7.92	-
12-53630-00-493230-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	327.85	-
12-65130-00-493230-2000 CONTRACT SERVICES	-	-	-	-	20,720
12-65220-00-493230-2000 CONFERENCES	-	-	-	-	31,000
12-65860-00-493230-2000 ADVERTISING	-	-	-	-	30,000
Total for ACTIVITY 493230 (LA K-16 COLLAB)	-	-	-	22,592.82	417,407
12-51292-00-493415-2000 FT FACULTY RELEASE TIME, NON-I	20,361.60	11,472.00	-	-	-
12-52310-00-493415-2000 COLLEGE ASSIST., NON-INSTR.	-	-	7,707.00	-	-
12-53130-00-493415-2000 STRS OTHER CERTIFICATED	3,888.92	2,191.16	-	-	-
12-53370-00-493415-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	291.92	166.32	-	-	-
12-53430-00-493415-2000 H/W OTHER CERTIFICATED EMPLOYEES	4,991.30	2,107.49	-	-	-
12-53531-00-493415-2000 SUI OTHER CERTIFICATED	93.03	5.76	-	-	-
12-53620-00-493415-2000 W/C CLASSIFIED EMPLOYEES	-	-	155.67	-	-
12-53630-00-493415-2000 W/C OTHER CERTIFICATED EMPLOYEES	425.55	242.04	-	-	-
12-64310-00-493415-2000 INSTRUCTIONAL SUPPLIES	581.62	29,465.60	-	-	-
12-65810-00-493415-2000 SOFTWARE LICENSING, INSTR	4,381.00	13,143.00	-	-	-
12-66425-00-493415-2000 NEW EQUIP. INSTR. (GASB)	-	30,614.97	-	-	-
12-66450-00-493415-2000 NEW EQUIP. INSTR (NON-GASB)	-	83,776.01	5,110.76	-	-
12-66475-00-493415-2000 NEW EQUIP N-I (NON GASB)	38,227.76	-	-	-	-
Total for ACTIVITY 493415 (PERKINS RESERVE INIT GRANT)	73,242.70	173,184.35	12,973.43	-	-
12-52000-00-493440-2000 CLASSIFIED SALARIES	-	-	-	-	396,562
12-52110-00-493440-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	6,403.20	118,477.35	298,656.00	304,488
12-52120-00-493440-2000 CLASSIFIED CLERICAL	-	-	16,315.82	36,158.31	44,367
12-52320-00-493440-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	60,000
12-53000-00-493440-2000 EMPLOYEE BENEFITS	-	-	-	-	438,725
12-53220-00-493440-2000 PERS CLASSIFIED EMPLOYEES	-	1,708.38	36,461.52	89,763.72	-
12-53320-00-493440-2000 OASDHI CLASSIFIED EMPLOYEES	-	397.01	8,006.27	20,510.83	-
12-53360-00-493440-2000 MEDICARE CLASSIFIED EMPLOYEES	-	92.87	1,872.40	4,796.93	-

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12-53420-00-493440-2000 H/W CLASSIFIED EMPLOYEES	-	562.24	26,845.99	63,055.90	-
12-53520-00-493440-2000 SUI CLASSIFIED EMPLOYEES	-	3.22	64.60	165.36	-
12-53620-00-493440-2000 W/C CLASSIFIED EMPLOYEES	-	135.12	2,722.83	6,930.57	-
12-64330-00-493440-2000 PERIODICALS AND MAGAZINES	-	-	-	-	3,000
12-64550-00-493440-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	2,064.86	523.59	27,000
12-65130-00-493440-2000 CONTRACT SERVICES	-	-	36,400.00	378,939.70	1,223,925
12-65210-00-493440-2000 MILEAGE	-	-	184.86	512.30	3,000
12-65220-00-493440-2000 CONFERENCES	-	3,166.45	12,324.87	44,547.86	40,000
12-65310-00-493440-2000 MEMBERSHIPS	-	1,162.00	-	-	1,000
12-65815-00-493440-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	1,335.76	48,664
12-65830-00-493440-2000 ONLINE TRAINING	-	-	-	2,500.00	7,500
12-65880-00-493440-2000 PRINTING	-	-	-	661.63	1,616
12-66475-00-493440-2000 NEW EQUIP N-I (NON GASB)	-	-	11,877.06	914.15	9,086
12-97320-00-493440-2000 TRF INDIRECT SUPPORT	-	545.22	10,944.74	37,998.90	104,357
Total for ACTIVITY 493440 (REGIONAL CENTER OF EXCELLENCE)	-	14,175.71	284,563.17	987,971.51	2,713,290
12-51395-00-493490-2000 FT FACULTY SUPPL SERV, INSTRUC	-	-	-	-	11,571
12-53000-00-493490-2000 EMPLOYEE BENEFITS	-	-	-	-	2,638
12-65220-00-493490-2000 CONFERENCES	236.24	-	-	-	200
12-65890-00-493490-2000 OTHER EXPENSES	1,330.21	1,861.90	1,896.13	985.50	2,126
Total for ACTIVITY 493490 (CTE DATA UNLOCKED GRANT)	1,566.45	1,861.90	1,896.13	985.50	16,535
12-51000-00-493600-2000 CERTIFICATED SALARIES	-	-	-	-	15,000
12-51110-00-493600-2000 FT INSTRUCTIONAL SALARIES	402,612.01	656,525.77	634,831.60	648,549.50	719,551
12-51192-00-493600-2000 FT FACULTY RELEASE TIME, INSTR	39,277.70	19,229.40	25,768.80	34,154.40	77,704
12-51230-00-493600-2000 AC.ADMIN. (DIRECTORS)	108,809.00	68,245.00	-	-	-
12-51240-00-493600-2000 FT COUNSELORS, REGULAR	63,300.00	77,598.00	-	-	-
12-51290-00-493600-2000 DEPT. CHAIR REASSIGN TIME	-	6,877.80	54,969.60	73,575.00	62,535
12-51292-00-493600-2000 FT FACULTY RELEASE TIME, NON-I	59,239.20	19,229.40	25,768.80	34,154.40	96,368
12-51320-00-493600-2000 ADJUNCT FALL & SPRING	260.87	-	-	-	-
12-51490-00-493600-2000 ADJUNCT OTHER NON-INSTR.	-	2,492.40	-	-	-
12-51495-00-493600-2000 FT FACULTY SUPPL SERV, NON-INS	7,955.00	7,190.00	270.00	-	-
12-52110-00-493600-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	15,766.44	-	-	-
12-52120-00-493600-2000 CLASSIFIED CLERICAL	55,748.57	65,854.82	133,758.59	63,018.33	36,786
12-52190-00-493600-2000 CLASSIFIED OVERTIME	4,020.93	427.56	7,054.56	45,903.41	42,000
12-52191-00-493600-2000 PPT ADDITIONAL HOURS	121.99	-	625.97	-	-
12-52210-00-493600-2000 CLASS INSTRUCTIONAL AIDES	79,411.88	101,962.65	125,230.88	139,354.03	118,749
12-52310-00-493600-2000 COLLEGE ASSIST., NON-INSTR.	-	-	3,381.00	-	8,892
12-52320-00-493600-2000 SHORT TERM EMPLOYEES-NON INSTR	11,368.50	29,029.73	4,830.00	10,805.72	29,471
12-53000-00-493600-2000 EMPLOYEE BENEFITS	-	-	-	-	436,996
12-53111-00-493600-2000 STRS INSTRUCTORS	83,037.77	114,832.20	112,142.22	113,335.21	-

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12-53130-00-493600-2000 STRS OTHER CERTIFICATED	48,657.01	34,179.45	15,472.60	20,576.48	-
12-53211-00-493600-2000 PERS INSTRUCTORS	-	19,887.12	19,873.36	23,817.25	-
12-53212-00-493600-2000 PERS INSTRUCTIONAL AIDES	20,101.91	27,203.81	34,319.93	37,362.39	-
12-53220-00-493600-2000 PERS CLASSIFIED EMPLOYEES	14,174.89	21,776.54	36,274.70	17,029.85	-
12-53230-00-493600-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	(2,705.44)	-	-	-	-
12-53311-00-493600-2000 OASDHI INSTRUCTORS	4.39	4,621.44	4,555.06	5,538.24	-
12-53312-00-493600-2000 OASDHI INSTRUCTIONAL AIDES	4,903.70	6,389.07	7,810.67	8,676.33	-
12-53320-00-493600-2000 OASDHI CLASSIFIED EMPLOYEES	4,481.18	7,061.12	9,378.59	6,868.47	-
12-53330-00-493600-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	(732.16)	92.58	-	-	-
12-53351-00-493600-2000 MEDICARE INSTRUCTORS	6,233.44	9,751.41	9,560.04	9,860.74	-
12-53352-00-493600-2000 MEDICARE INSTRUCTIONAL AIDES	1,146.80	1,491.58	1,826.75	2,029.18	-
12-53360-00-493600-2000 MEDICARE CLASSIFIED EMPLOYEES	1,048.07	1,651.46	2,193.39	1,606.29	-
12-53370-00-493600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,536.41	2,631.07	1,172.35	1,554.81	-
12-53411-00-493600-2000 H/W INSTRUCTORS	77,154.42	125,135.94	104,693.54	122,109.08	-
12-53412-00-493600-2000 H/W INSTRUCTIONAL AIDES	7,948.05	13,416.30	16,045.52	17,173.98	-
12-53420-00-493600-2000 H/W CLASSIFIED EMPLOYEES	7,673.24	9,817.61	15,348.43	5,725.02	-
12-53430-00-493600-2000 H/W OTHER CERTIFICATED EMPLOYEES	29,551.82	30,658.48	14,135.84	19,557.52	-
12-53511-00-493600-2000 SUI INSTRUCTORS	1,835.04	336.13	329.62	340.07	-
12-53512-00-493600-2000 SUI INSTRUCTIONAL AIDES	376.14	51.46	63.02	69.95	-
12-53520-00-493600-2000 SUI CLASSIFIED EMPLOYEES	339.27	56.97	75.67	55.45	-
12-53531-00-493600-2000 SUI OTHER CERTIFICATED	1,089.74	90.67	40.31	53.74	-
12-53611-00-493600-2000 W/C INSTRUCTORS	9,091.71	14,258.34	13,344.28	14,132.08	-
12-53612-00-493600-2000 W/C INSTRUCTIONAL AIDES	1,659.74	2,151.45	2,562.86	2,885.77	-
12-53620-00-493600-2000 W/C CLASSIFIED EMPLOYEES	1,489.34	2,343.57	3,023.30	2,478.40	-
12-53630-00-493600-2000 W/C OTHER CERTIFICATED EMPLOYEES	5,150.77	3,832.47	1,636.63	2,229.85	-
12-53711-00-493600-2000 CIL INSTRUCTORS	1,900.00	-	-	-	-
12-53811-00-493600-2000 ALT RETIRE PLAN -INSTRUCTIONAL	2.61	-	-	-	-
12-53830-00-493600-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	39.95	-	-	-
12-64310-00-493600-2000 INSTRUCTIONAL SUPPLIES	-	1,072.83	-	-	-
12-64550-00-493600-2000 NON-INSTRUCTIONAL SUPPLIES	60.85	1,770.49	-	-	2,871
12-65130-00-493600-2000 CONTRACT SERVICES	60,006.09	36,000.00	-	-	-
12-65220-00-493600-2000 CONFERENCES	84,541.65	41,690.84	3,373.96	-	5,000
12-65310-00-493600-2000 MEMBERSHIPS	-	233.33	1,635.92	-	-
12-65550-00-493600-2000 LAUNDRY & CLEANING	-	-	70.00	-	-
12-65810-00-493600-2000 SOFTWARE LICENSING, INSTR	15,833.00	3,689.94	2,243.71	-	-
12-66210-00-493600-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	3,490.00	-	-	-
12-66425-00-493600-2000 NEW EQUIP. INSTR. (GASB)	62,770.20	512.22	-	-	-
12-66450-00-493600-2000 NEW EQUIP. INSTR (NON-GASB)	15,750.97	4,671.69	-	-	-
12-66475-00-493600-2000 NEW EQUIP N-I (NON GASB)	3,838.87	3,150.32	527.12	-	-
12-97320-00-493600-2000 TRF INDIRECT SUPPORT	56,163.09	64,818.75	58,008.77	59,383.24	66,077

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Total for ACTIVITY 493600 (STRONG WORKFORCE LOCAL)	1,460,240.23	1,685,287.57	1,508,227.96	1,543,964.18	1,718,000
12-51110-00-493601-2000 FT INSTRUCTIONAL SALARIES	329,972.39	176,149.20	36,734.60	38,358.10	-
12-51192-00-493601-2000 FT FACULTY RELEASE TIME, INSTR	10,651.20	6,409.80	-	38,246.73	-
12-51230-00-493601-2000 AC.ADMIN. (DIRECTORS)	40,483.00	95,543.00	138,808.37	-	-
12-51240-00-493601-2000 FT COUNSELORS, REGULAR	28,212.00	25,866.00	-	-	-
12-51290-00-493601-2000 DEPT. CHAIR REASSIGN TIME	42,820.80	6,877.80	-	-	-
12-51292-00-493601-2000 FT FACULTY RELEASE TIME, NON-I	10,651.20	6,409.80	-	54,638.18	-
12-51495-00-493601-2000 FT FACULTY SUPPL SERV, NON-INS	1,323.00	-	-	-	-
12-52110-00-493601-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	10,876.37	-	-
12-52120-00-493601-2000 CLASSIFIED CLERICAL	41,264.38	54,628.11	-	40,306.57	67,565
12-52190-00-493601-2000 CLASSIFIED OVERTIME	25,014.08	27,754.54	47,137.20	13,223.14	-
12-52191-00-493601-2000 PPT ADDITIONAL HOURS	430.17	6,677.40	1,660.25	2,171.64	-
12-52210-00-493601-2000 CLASS INSTRUCTIONAL AIDES	21,106.50	30,316.09	50,368.70	17,386.04	44,818
12-52320-00-493601-2000 SHORT TERM EMPLOYEES-NON INSTR	45,002.25	13,276.08	-	5,931.28	-
12-53000-00-493601-2000 EMPLOYEE BENEFITS	-	-	-	-	50,957
12-53111-00-493601-2000 STRS INSTRUCTORS	65,059.15	29,911.41	-	9,938.36	-
12-53130-00-493601-2000 STRS OTHER CERTIFICATED	23,586.59	25,727.01	26,512.41	10,435.96	-
12-53211-00-493601-2000 PERS INSTRUCTORS	-	4,616.52	9,936.68	6,587.53	-
12-53212-00-493601-2000 PERS INSTRUCTIONAL AIDES	5,198.88	8,088.39	13,179.74	4,661.18	-
12-53220-00-493601-2000 PERS CLASSIFIED EMPLOYEES	15,424.12	16,353.19	3,395.63	11,392.62	-
12-53311-00-493601-2000 OASDHI INSTRUCTORS	-	1,609.21	2,277.54	1,523.42	-
12-53312-00-493601-2000 OASDHI INSTRUCTIONAL AIDES	1,360.69	1,893.24	3,220.53	1,079.55	-
12-53320-00-493601-2000 OASDHI CLASSIFIED EMPLOYEES	6,443.06	5,917.55	2,769.27	3,601.97	-
12-53351-00-493601-2000 MEDICARE INSTRUCTORS	4,902.64	2,635.53	532.65	1,130.92	-
12-53352-00-493601-2000 MEDICARE INSTRUCTIONAL AIDES	318.23	442.77	753.21	252.48	-
12-53360-00-493601-2000 MEDICARE CLASSIFIED EMPLOYEES	1,506.85	1,383.97	647.63	842.40	-
12-53370-00-493601-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,774.08	1,952.58	2,012.73	821.09	-
12-53411-00-493601-2000 H/W INSTRUCTORS	46,951.81	12,262.61	10,782.48	10,396.87	-
12-53412-00-493601-2000 H/W INSTRUCTIONAL AIDES	-	1,626.04	4,226.24	1,379.16	-
12-53420-00-493601-2000 H/W CLASSIFIED EMPLOYEES	3,921.03	5,784.37	-	7,112.98	-
12-53430-00-493601-2000 H/W OTHER CERTIFICATED EMPLOYEES	18,474.78	8,333.03	7,751.82	26.00	-
12-53511-00-493601-2000 SUI INSTRUCTORS	1,681.10	90.84	18.36	38.25	-
12-53512-00-493601-2000 SUI INSTRUCTIONAL AIDES	109.75	15.26	26.05	8.69	-
12-53520-00-493601-2000 SUI CLASSIFIED EMPLOYEES	497.82	47.79	22.32	29.02	-
12-53531-00-493601-2000 SUI OTHER CERTIFICATED	611.80	67.29	69.40	27.38	-
12-53611-00-493601-2000 W/C INSTRUCTORS	7,119.02	3,851.98	742.04	1,585.68	-
12-53612-00-493601-2000 W/C INSTRUCTIONAL AIDES	441.12	639.70	984.26	359.87	-
12-53620-00-493601-2000 W/C CLASSIFIED EMPLOYEES	2,334.85	2,158.33	1,205.38	1,275.81	-
12-53630-00-493601-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,580.95	2,842.06	2,803.93	1,131.05	-
12-53711-00-493601-2000 CIL INSTRUCTORS	1,900.00	-	-	1,400.00	-

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12-53730-00-493601-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	-	2,000.00	-
12-53820-00-493601-2000 ***DO NOT USE***	-	5.93	-	-	-
12-64550-00-493601-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	821
12-65130-00-493601-2000 CONTRACT SERVICES	17,890.00	-	-	-	834
12-65220-00-493601-2000 CONFERENCES	13,900.71	-	-	1,727.00	-
12-65810-00-493601-2000 SOFTWARE LICENSING, INSTR	-	-	2,486.93	-	-
12-97320-00-493601-2000 TRF INDIRECT SUPPORT	33,637.16	23,526.58	15,277.71	11,641.08	6,600
Total for ACTIVITY 493601 (STRONG WKFC LOCAL CF)	874,557.16	611,691.00	397,220.43	302,668.00	171,595
12-52120-00-493704-2000 CLASSIFIED CLERICAL	-	-	-	-	77,845
12-52320-00-493704-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	8,672
12-53000-00-493704-2000 EMPLOYEE BENEFITS	-	-	-	-	38,483
Total for ACTIVITY 493704 (STRONG WKFC REG-JOB DVE & PLA)	-	-	-	-	125,000
12-64310-00-493705-2000 INSTRUCTIONAL SUPPLIES	774.00	-	-	-	-
Total for ACTIVITY 493705 (STRONG WKFC REG - DSN HEALTH)	774.00	-	-	-	-
12-65130-00-493709-2000 CONTRACT SERVICES	17,863.88	13,380.00	-	6,159.00	4,010
12-65210-00-493709-2000 MILEAGE	269.07	-	-	-	-
12-65220-00-493709-2000 CONFERENCES	1,395.46	-	-	-	-
12-65810-00-493709-2000 SOFTWARE LICENSING, INSTR	5,496.66	993.34	-	-	-
Total for ACTIVITY 493709 (STRONG WKFC REG - K-14 TAP)	25,025.07	14,373.34	-	6,159.00	4,010
12-51490-00-493711-2000 ADJUNCT OTHER NON-INSTR.	-	1,723.82	-	-	-
12-53370-00-493711-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	25.00	-	-	-
12-53531-00-493711-2000 SUI OTHER CERTIFICATED	-	0.86	-	-	-
12-53630-00-493711-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	36.37	-	-	-
12-53830-00-493711-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	68.95	-	-	-
Total for ACTIVITY 493711 (SWF REG - VIRTUAL LABS #2)	-	1,855.00	-	-	-
12-65130-00-493716-2000 CONTRACT SERVICES	1,217.56	-	-	-	-
12-66425-00-493716-2000 NEW EQUIP. INSTR. (GASB)	109,873.99	301,703.02	14,135.00	-	-
Total for ACTIVITY 493716 (SWP REG - ATC SMART WELDING)	111,091.55	301,703.02	14,135.00	-	-
12-64310-00-493718-2000 INSTRUCTIONAL SUPPLIES	-	8,194.47	6,024.46	-	4,000
12-64550-00-493718-2000 NON-INSTRUCTIONAL SUPPLIES	-	695.33	-	-	6,000
12-65130-00-493718-2000 CONTRACT SERVICES	-	6,443.75	-	-	40,000
12-65220-00-493718-2000 CONFERENCES	-	-	-	-	14,000
12-65520-00-493718-2000 LIGHT AND POWER	2,311.38	13,160.89	15,767.35	-	10,000
12-65610-00-493718-2000 BUILDING RENT/LEASE	-	257,406.00	117,970.90	-	336,000
12-65650-00-493718-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	750.00	-	-
12-66210-00-493718-2000 BUILDING IMPROVEMENTS & ADDITIONA	38,600.00	10,988.40	1,828.57	-	5,534

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12-66425-00-493718-2000 NEW EQUIP. INSTR. (GASB)	-	11,808.67	99,068.51	-	94,466
12-66450-00-493718-2000 NEW EQUIP. INSTR (NON-GASB)	-	154,926.95	32,696.36	-	50,000
Total for ACTIVITY 493718 (SWP REG - ADV TECH CTR)	40,911.38	463,624.46	274,106.15	-	560,000
12-51490-00-493719-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	68,172
12-52420-00-493719-2000 SHORT TERM EMPLOYEES-INSTR	-	-	-	-	39,000
12-53000-00-493719-2000 EMPLOYEE BENEFITS	-	-	-	-	19,403
12-64310-00-493719-2000 INSTRUCTIONAL SUPPLIES	-	-	10,608.40	-	10,960
12-64550-00-493719-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	20,200
12-65130-00-493719-2000 CONTRACT SERVICES	-	-	-	-	5,218
12-65890-00-493719-2000 OTHER EXPENSES	-	-	-	-	3,484
12-66425-00-493719-2000 NEW EQUIP. INSTR. (GASB)	-	-	27,369.87	-	68,912
12-66450-00-493719-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	42,021.73	-	22,489
12-66475-00-493719-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	21,410
Total for ACTIVITY 493719 (SWP REG - FIRE ACADEMY)	-	-	80,000.00	-	279,248
12-65130-00-493720-2000 CONTRACT SERVICES	-	9,098.50	4,395.00	-	-
12-66450-00-493720-2000 NEW EQUIP. INSTR (NON-GASB)	-	15,658.39	-	-	-
Total for ACTIVITY 493720 (SWP REG - PROGRAM DEVELOPMENT)	-	24,756.89	4,395.00	-	-
12-66455-00-493721-2000 SOFTWARE, INSTR (NON-GASB)	-	394.11	-	-	-
Total for ACTIVITY 493721 (SWP REG - VAPA)	-	394.11	-	-	-
12-65130-00-493722-2000 CONTRACT SERVICES	-	69,898.00	51,328.00	-	-
Total for ACTIVITY 493722 (SWP REG - MARKETING & OUTREACH)	-	69,898.00	51,328.00	-	-
12-51490-00-493723-2000 ADJUNCT OTHER NON-INSTR.	-	14,131.39	33,028.25	-	-
12-53370-00-493723-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	204.90	478.90	-	-
12-53531-00-493723-2000 SUI OTHER CERTIFICATED	-	7.07	16.52	-	-
12-53630-00-493723-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	298.18	667.17	-	-
12-53830-00-493723-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	565.26	1,321.12	-	-
12-66455-00-493723-2000 SOFTWARE, INSTR (NON-GASB)	-	320.39	1,001.88	-	-
Total for ACTIVITY 493723 (SWP REG - INTERSECT LABS)	-	15,527.19	36,513.84	-	-
12-51490-00-493724-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	12,840.40	-
12-51495-00-493724-2000 FT FACULTY SUPPL SERV, NON-INS	-	6,750.00	-	-	-
12-53130-00-493724-2000 STRS OTHER CERTIFICATED	-	1,289.14	-	-	-
12-53370-00-493724-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	97.87	-	186.19	-
12-53531-00-493724-2000 SUI OTHER CERTIFICATED	-	3.38	-	6.42	-
12-53630-00-493724-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	142.42	-	265.79	-
12-53830-00-493724-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	513.62	-
12-65130-00-493724-2000 CONTRACT SERVICES	-	-	-	-	36,188

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12-65810-00-493724-2000 SOFTWARE LICENSING, INSTR	-	-	-	-	4,983
12-66455-00-493724-2000 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	17
Total for ACTIVITY 493724 (SWP REG - PROJ BASED LEARNING)	-	8,282.81	-	13,812.42	41,188
12-52110-00-493726-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	36,709.92	-	-	-
12-52120-00-493726-2000 CLASSIFIED CLERICAL	5,260.18	25,588.80	10,717.55	-	-
12-52320-00-493726-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	3,313.50	-	-
12-53220-00-493726-2000 PERS CLASSIFIED EMPLOYEES	1,334.51	16,621.28	2,899.11	-	-
12-53320-00-493726-2000 OASDHI CLASSIFIED EMPLOYEES	321.80	3,852.63	869.92	-	-
12-53360-00-493726-2000 MEDICARE CLASSIFIED EMPLOYEES	75.25	901.03	203.46	-	-
12-53420-00-493726-2000 H/W CLASSIFIED EMPLOYEES	983.12	13,595.12	-	-	-
12-53520-00-493726-2000 SUI CLASSIFIED EMPLOYEES	7.28	31.03	7.02	-	-
12-53620-00-493726-2000 W/C CLASSIFIED EMPLOYEES	109.93	1,314.52	283.44	-	-
Total for ACTIVITY 493726 (SWP REG - JOB DEVELOPER)	8,092.07	98,614.33	18,294.00	-	-
12-65130-00-493727-2000 CONTRACT SERVICES	-	20,000.00	-	-	-
Total for ACTIVITY 493727 (SWP REG - WORKFORCE TOOLKIT)	-	20,000.00	-	-	-
12-65130-00-493801-2000 CONTRACT SERVICES	413.74	586.00	-	-	-
Total for ACTIVITY 493801 (SWF REG - CTE MARKETING #2)	413.74	586.00	-	-	-
12-66450-00-493802-2000 NEW EQUIP. INSTR (NON-GASB)	139,676.00	-	-	-	-
Total for ACTIVITY 493802 (SWF REG - CYBER SECURITY #2)	139,676.00	-	-	-	-
12-52120-00-493804-2000 CLASSIFIED CLERICAL	-	-	69,257.35	8,873.37	-
12-52320-00-493804-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	6,754.38	-	-
12-53220-00-493804-2000 PERS CLASSIFIED EMPLOYEES	-	-	18,734.17	2,378.95	-
12-53320-00-493804-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	4,663.43	545.72	-
12-53360-00-493804-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	1,090.65	127.63	-
12-53420-00-493804-2000 H/W CLASSIFIED EMPLOYEES	-	-	10,524.10	289.23	-
12-53520-00-493804-2000 SUI CLASSIFIED EMPLOYEES	-	-	37.53	4.40	-
12-53620-00-493804-2000 W/C CLASSIFIED EMPLOYEES	-	-	1,535.46	183.70	-
Total for ACTIVITY 493804 (SWF REG - JOB DEV & PLA #2)	-	-	112,597.07	12,403.00	-
12-65130-00-493809-2000 CONTRACT SERVICES	82,449.34	30.00	-	-	-
Total for ACTIVITY 493809 (SWF REG - K-14 TAP #2)	82,449.34	30.00	-	-	-
12-65130-00-493810-2000 CONTRACT SERVICES	10,078.00	-	-	-	-
Total for ACTIVITY 493810 (SWF REG - GFSF #2)	10,078.00	-	-	-	-
12-65810-00-493816-2000 SOFTWARE LICENSING, INSTR	6.82	-	-	-	-
12-66425-00-493816-2000 NEW EQUIP. INSTR. (GASB)	-	45,643.00	-	-	-

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Total for ACTIVITY 493816 (SWF REG - ADVANCED MANUF PROG)	6.82	45,643.00	-	-	-
12-64310-00-493818-2000 INSTRUCTIONAL SUPPLIES	21,645.31	25,067.88	186.15	-	-
12-65540-00-493818-2000 TELEPHONE	-	479.16	2,395.84	-	-
12-65810-00-493818-2000 SOFTWARE LICENSING, INSTR	1,666.08	1,121.54	6,354.56	4,996.24	-
12-66120-00-493818-2000 SITE IMPROVEMENTS	-	9,555.00	-	-	-
12-66425-00-493818-2000 NEW EQUIP. INSTR. (GASB)	221,143.59	17,019.08	-	(4,996.24)	-
12-66450-00-493818-2000 NEW EQUIP. INSTR (NON-GASB)	108,996.16	98,996.34	1,481.29	-	-
12-66475-00-493818-2000 NEW EQUIP N-I (NON GASB)	-	11,886.62	-	-	-
Total for ACTIVITY 493818 (SWF REG - COMMERCIAL MUSIC)	353,451.14	164,125.62	10,417.84	-	-
12-51490-00-493819-2000 ADJUNCT OTHER NON-INSTR.	-	-	1,836.80	2,577.96	-
12-51495-00-493819-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	1,620.00	1,890.00	-
12-53130-00-493819-2000 STRS OTHER CERTIFICATED	-	-	660.25	593.70	-
12-53330-00-493819-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	84.30	-
12-53370-00-493819-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	50.12	64.80	-
12-53531-00-493819-2000 SUI OTHER CERTIFICATED	-	-	1.73	2.23	-
12-53630-00-493819-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	92.50	-
12-64310-00-493819-2000 INSTRUCTIONAL SUPPLIES	-	6,399.03	29,225.63	-	-
12-64550-00-493819-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	206.48	-
12-65130-00-493819-2000 CONTRACT SERVICES	-	-	-	16,593.60	-
12-65520-00-493819-2000 LIGHT AND POWER	-	-	8,993.78	8,872.11	-
12-65610-00-493819-2000 BUILDING RENT/LEASE	-	3,447.76	185,228.07	161,840.11	-
12-65810-00-493819-2000 SOFTWARE LICENSING, INSTR	2,375.00	-	-	-	-
12-66425-00-493819-2000 NEW EQUIP. INSTR. (GASB)	-	38,564.86	18,145.57	4,266.30	-
12-66450-00-493819-2000 NEW EQUIP. INSTR (NON-GASB)	-	112,847.46	1,774.73	2,689.12	-
12-66475-00-493819-2000 NEW EQUIP N-I (NON GASB)	-	-	-	1,430.80	-
Total for ACTIVITY 493819 (SWF REG - ATC LOW OBSVBL PTHWY)	2,375.00	161,259.11	247,536.68	201,204.01	-
12-65130-00-493820-2000 CONTRACT SERVICES	170.96	-	-	-	-
12-65810-00-493820-2000 SOFTWARE LICENSING, INSTR	1,537.49	-	-	-	-
12-66425-00-493820-2000 NEW EQUIP. INSTR. (GASB)	17,814.52	-	-	-	-
12-66450-00-493820-2000 NEW EQUIP. INSTR (NON-GASB)	-	477.00	-	-	-
Total for ACTIVITY 493820 (SWF REG - ATC METROLOGY)	19,522.97	477.00	-	-	-
12-64310-00-493821-2000 INSTRUCTIONAL SUPPLIES	-	29.78	-	-	-
12-65810-00-493821-2000 SOFTWARE LICENSING, INSTR	4,829.50	-	-	-	-
12-66425-00-493821-2000 NEW EQUIP. INSTR. (GASB)	55,411.46	-	-	-	-
12-66450-00-493821-2000 NEW EQUIP. INSTR (NON-GASB)	-	3,913.22	-	-	-
Total for ACTIVITY 493821 (SWF REG - ATC CONSTRUCTION TEC)	60,240.96	3,943.00	-	-	-
12-51490-00-493824-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	25,370.64	-

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12-53370-00-493824-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	367.88	-
12-53531-00-493824-2000 SUI OTHER CERTIFICATED	-	-	(0.01)	12.69	-
12-53630-00-493824-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	(0.01)	525.18	-
12-53830-00-493824-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	0.01	1,014.83	-
12-65810-00-493824-2000 SOFTWARE LICENSING, INSTR	-	-	-	4,604.59	-
12-66455-00-493824-2000 SOFTWARE, INSTR (NON-GASB)	-	-	16.80	530.39	-
Total for ACTIVITY 493824 (SWF REG PROJ BASED LEARNING)	-	-	16.79	32,426.20	-
12-64310-00-493825-2000 INSTRUCTIONAL SUPPLIES	-	-	-	946.07	-
12-65130-00-493825-2000 CONTRACT SERVICES	-	-	-	755.48	-
12-65810-00-493825-2000 SOFTWARE LICENSING, INSTR	-	-	-	1,680.00	-
12-66425-00-493825-2000 NEW EQUIP. INSTR. (GASB)	-	-	29,904.21	29,733.52	-
12-66450-00-493825-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	1,847.10	-
12-66455-00-493825-2000 SOFTWARE, INSTR (NON-GASB)	-	-	206.62	-	-
Total for ACTIVITY 493825 (SWF REG PROJ CONSTRUCTION TECH)	-	-	30,110.83	34,962.17	-
12-64550-00-493827-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	353.76	-
12-64610-00-493827-2000 FUEL (GAS & DIESEL)	-	-	-	100.00	-
12-65650-00-493827-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	652.29	-
12-66425-00-493827-2000 NEW EQUIP. INSTR. (GASB)	-	-	275,874.33	18,625.95	-
12-66450-00-493827-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	4,393.95	-	-
Total for ACTIVITY 493827 (SWF REG PROJ FIRE ACADEMY)	-	-	280,268.28	19,732.00	-
12-65130-00-493828-2000 CONTRACT SERVICES	-	-	-	3,951.00	-
12-66425-00-493828-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	66,188.54	-
12-66455-00-493828-2000 SOFTWARE, INSTR (NON-GASB)	-	-	-	3,424.20	-
12-66475-00-493828-2000 NEW EQUIP N-I (NON GASB)	-	-	-	1,363.06	-
Total for ACTIVITY 493828 (SWF REG LAND SURVEY)	-	-	-	74,926.80	-
12-65130-00-493901-2000 CONTRACT SERVICES	-	15,127.00	-	-	-
Total for ACTIVITY 493901 (SWF REG - CTE MARKETING #3)	-	15,127.00	-	-	-
12-52120-00-493904-2000 CLASSIFIED CLERICAL	8,849.10	61,984.33	-	-	-
12-52310-00-493904-2000 COLLEGE ASSIST., NON-INSTR.	7,496.00	-	-	-	-
12-53220-00-493904-2000 PERS CLASSIFIED EMPLOYEES	2,244.49	15,426.44	-	-	-
12-53320-00-493904-2000 OASDHI CLASSIFIED EMPLOYEES	538.61	3,347.98	-	-	-
12-53360-00-493904-2000 MEDICARE CLASSIFIED EMPLOYEES	126.02	782.97	-	-	-
12-53420-00-493904-2000 H/W CLASSIFIED EMPLOYEES	1,665.70	7,275.32	-	-	-
12-53520-00-493904-2000 SUI CLASSIFIED EMPLOYEES	41.52	26.97	-	-	-
12-53620-00-493904-2000 W/C CLASSIFIED EMPLOYEES	341.61	1,219.99	-	-	-
Total for ACTIVITY 493904 (SWF REG - JOB DEV & PLA #3)	21,303.05	90,064.00	-	-	-

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12-65130-00-493914-2000 CONTRACT SERVICES	9,769.91	13,848.00	-	-	-
Total for ACTIVITY 493914 (SWF REG - BUSINESS ECO SYSTEM)	9,769.91	13,848.00	-	-	-
12-51490-00-493915-2000 ADJUNCT OTHER NON-INSTR.	1,955.43	11,014.30	-	-	-
12-53370-00-493915-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	28.35	159.71	-	-	-
12-53531-00-493915-2000 SUI OTHER CERTIFICATED	3.98	5.51	-	-	-
12-53630-00-493915-2000 W/C OTHER CERTIFICATED EMPLOYEES	40.87	232.40	-	-	-
12-53830-00-493915-2000 ALT RETIRE PLAN - NON-INSTRUCT	78.22	440.57	-	-	-
12-64310-00-493915-2000 INSTRUCTIONAL SUPPLIES	80.68	-	-	-	-
12-65130-00-493915-2000 CONTRACT SERVICES	3,185.00	-	-	-	-
12-66450-00-493915-2000 NEW EQUIP. INSTR (NON-GASB)	9,926.60	-	-	-	-
12-66455-00-493915-2000 SOFTWARE, INSTR (NON-GASB)	2,433.27	1,782.51	-	-	-
Total for ACTIVITY 493915 (SWF REG - GRAPHIC MEDIA)	17,732.40	13,635.00	-	-	-
12-64550-00-493916-2000 NON-INSTRUCTIONAL SUPPLIES	10,000.00	-	-	-	-
12-65130-00-493916-2000 CONTRACT SERVICES	1,911.48	7,895.00	-	-	-
12-66425-00-493916-2000 NEW EQUIP. INSTR. (GASB)	70,550.70	40,436.00	-	-	-
Total for ACTIVITY 493916 (SWF REG - ADV MANUF #2)	82,462.18	48,331.00	-	-	-
12-65610-00-493922-2000 BUILDING RENT/LEASE	40,964.08	(226,890.08)	(243,547.39)	(235,037.11)	-
12-67140-00-493922-2000 DEBT RETIREMENT - LEASE	223,488.81	239,484.08	243,547.39	235,037.11	-
Total for ACTIVITY 493922 (SWF REG - ATC LEASE)	264,452.89	12,594.00	-	-	-
12-65130-00-493923-2000 CONTRACT SERVICES	14,636.35	35,364.00	-	-	-
Total for ACTIVITY 493923 (SWF REG - CTE MARKETING R6)	14,636.35	35,364.00	-	-	-
12-65130-00-493924-2000 CONTRACT SERVICES	-	840.00	-	-	-
12-65810-00-493924-2000 SOFTWARE LICENSING, INSTR	-	16,541.00	23,834.00	7,958.00	-
12-65860-00-493924-2000 ADVERTISING	826.73	-	-	-	-
Total for ACTIVITY 493924 (SWF REG - EMPLOYER ENGAGEMENT)	826.73	17,381.00	23,834.00	7,958.00	-
12-65810-00-493925-2000 SOFTWARE LICENSING, INSTR	2,416.19	-	-	-	-
12-66120-00-493925-2000 SITE IMPROVEMENTS	-	23,944.72	-	-	-
12-66425-00-493925-2000 NEW EQUIP. INSTR. (GASB)	103,027.67	-	-	-	-
12-66435-00-493925-2000 NEW EQUIP. NON-INSTR (GASB)	-	6,272.16	-	-	-
12-66450-00-493925-2000 NEW EQUIP. INSTR (NON-GASB)	-	5,459.11	-	-	-
Total for ACTIVITY 493925 (SWF REG - IND MAINT TECH)	105,443.86	35,675.99	-	-	-
12-51490-00-493926-2000 ADJUNCT OTHER NON-INSTR.	-	23,274.54	-	-	-
12-53370-00-493926-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	337.48	-	-	-
12-53531-00-493926-2000 SUI OTHER CERTIFICATED	-	11.64	-	-	-
12-53630-00-493926-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	491.11	-	-	-

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12-53830-00-493926-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	930.98	-	-	-
12-64310-00-493926-2000 INSTRUCTIONAL SUPPLIES	656.64	-	-	-	-
12-66120-00-493926-2000 SITE IMPROVEMENTS	64,960.00	9,146.25	-	-	-
12-66455-00-493926-2000 SOFTWARE, INSTR (NON-GASB)	-	192.00	-	-	-
Total for ACTIVITY 493926 (SWF REG - INTERSECT LABS)	65,616.64	34,384.00	-	-	-
12-64310-00-493927-2000 INSTRUCTIONAL SUPPLIES	-	-	3,256.54	-	-
12-65340-00-493927-2000 PERMITS LICENSES AND FEES	-	800.80	19,024.00	-	-
12-66425-00-493927-2000 NEW EQUIP. INSTR. (GASB)	-	198,484.08	13,650.46	-	-
12-66450-00-493927-2000 NEW EQUIP. INSTR (NON-GASB)	1,623.51	1,435.52	-	-	-
Total for ACTIVITY 493927 (SWF REG - FIRE ACADEMY)	1,623.51	200,720.40	35,931.00	-	-
12-64310-00-493928-2000 INSTRUCTIONAL SUPPLIES	-	-	981.39	5,697.51	-
12-64550-00-493928-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,443.66	745
12-65130-00-493928-2000 CONTRACT SERVICES	-	-	-	9,484.99	5,489
12-65520-00-493928-2000 LIGHT AND POWER	-	-	-	9,197.24	-
12-65610-00-493928-2000 BUILDING RENT/LEASE	-	-	-	176,405.54	-
12-65860-00-493928-2000 ADVERTISING	-	-	-	6,848.50	-
12-66210-00-493928-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	3,936.43	18,378.80	-
12-66425-00-493928-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	216,441.95	519
12-66450-00-493928-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	12,238.98	6,613.18	293
12-66475-00-493928-2000 NEW EQUIP N-I (NON GASB)	-	-	-	285.34	-
Total for ACTIVITY 493928 (SWF REG - ADVANCED TECH CENTER)	-	-	17,156.80	450,796.71	7,046
12-51490-00-493929-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	8,005.38	-
12-51495-00-493929-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	720.00	-
12-53130-00-493929-2000 STRS OTHER CERTIFICATED	-	-	-	1,134.72	-
12-53330-00-493929-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	172.63	-
12-53370-00-493929-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	126.52	-
12-53531-00-493929-2000 SUI OTHER CERTIFICATED	-	-	-	4.36	-
12-53630-00-493929-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	181.21	-
12-64230-00-493929-2000 REFERENCE BOOKS	-	-	-	181.75	-
12-64310-00-493929-2000 INSTRUCTIONAL SUPPLIES	-	-	-	48,986.22	4,558
12-64550-00-493929-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	15,029.05	9,531
12-64610-00-493929-2000 FUEL (GAS & DIESEL)	-	-	-	2,798.22	200
12-65130-00-493929-2000 CONTRACT SERVICES	-	-	-	8,702.50	-
12-65890-00-493929-2000 OTHER EXPENSES	-	-	-	2,482.25	-
12-66425-00-493929-2000 NEW EQUIP. INSTR. (GASB)	-	-	2,924.47	1,523.44	-
12-66435-00-493929-2000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	28,535.00	-
12-66450-00-493929-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	159,122.50	-
12-66475-00-493929-2000 NEW EQUIP N-I (NON GASB)	-	-	-	40,139.12	3,380

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Total for ACTIVITY 493929 (SWF REG - FIRE ACADEMY R9)	-	-	2,924.47	317,844.87	17,669
12-51490-00-493930-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	6,948.21	-
12-53370-00-493930-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	100.75	-
12-53531-00-493930-2000 SUI OTHER CERTIFICATED	-	-	-	3.47	-
12-53630-00-493930-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	143.83	-
12-53830-00-493930-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	277.92	-
12-65810-00-493930-2000 SOFTWARE LICENSING, INSTR	-	-	513.88	262.82	-
12-66450-00-493930-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	1,749.82	-	-
Total for ACTIVITY 493930 (SWF REG - PROJ. BASED LEARNING)	-	-	2,263.70	7,737.00	-
12-52120-00-493931-2000 CLASSIFIED CLERICAL	-	-	-	83,413.24	-
12-53220-00-493931-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	22,363.07	-
12-53320-00-493931-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	4,999.30	-
12-53360-00-493931-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	1,169.18	-
12-53420-00-493931-2000 H/W CLASSIFIED EMPLOYEES	-	-	-	11,288.23	-
12-53520-00-493931-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	40.29	-
12-53620-00-493931-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	1,726.69	-
Total for ACTIVITY 493931 (SWF REG - JOB DEVELOPER)	-	-	-	125,000.00	-
12-64310-00-493932-2000 INSTRUCTIONAL SUPPLIES	-	-	219.00	-	-
12-66425-00-493932-2000 NEW EQUIP. INSTR. (GASB)	-	-	66,789.61	-	-
12-66450-00-493932-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	7,991.39	-	-
Total for ACTIVITY 493932 (SWF REG - LAND SURVEYING)	-	-	75,000.00	-	-
12-51220-00-496005-2000 AC.ADMIN. (VPs & DEANS)	-	-	12,186.00	12,186.00	12,186
12-51490-00-496005-2000 ADJUNCT OTHER NON-INSTR.	-	-	12,056.78	-	-
12-53000-00-496005-2000 EMPLOYEE BENEFITS	-	-	-	-	4,386
12-53130-00-496005-2000 STRS OTHER CERTIFICATED	-	-	3,484.58	2,327.52	-
12-53370-00-496005-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	351.55	176.42	-
12-53430-00-496005-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	1,512.54	1,607.20	-
12-53531-00-496005-2000 SUI OTHER CERTIFICATED	-	-	12.03	6.10	-
12-53630-00-496005-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	489.65	252.24	-
12-53830-00-496005-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	239.92	-	-
12-65130-00-496005-2000 CONTRACT SERVICES	-	-	149,532.00	-	-
12-65220-00-496005-2000 CONFERENCES	-	-	8,831.58	15,503.32	24,023
12-97320-00-496005-2000 TRF INDIRECT SUPPORT	-	-	18,869.66	3,205.88	4,059
Total for ACTIVITY 496005 (GENERATIVE AI INSTRUCTION)	-	-	207,566.29	35,264.68	44,654
12-51000-00-496006-2000 CERTIFICATED SALARIES	-	-	-	-	44,682
12-51220-00-496006-2000 AC.ADMIN. (VPs & DEANS)	-	-	-	-	48,744
12-52000-00-496006-2000 CLASSIFIED SALARIES	-	-	-	-	3,876

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12-53000-00-496006-2000 EMPLOYEE BENEFITS	-	-	-	-	34,777
12-65130-00-496006-2000 CONTRACT SERVICES	-	-	167,800.00	-	576,721
12-97320-00-496006-2000 TRF INDIRECT SUPPORT	-	-	6,712.00	-	70,880
Total for ACTIVITY 496006 (GENERATIVE AI #2)	-	-	174,512.00	-	779,680
12-52320-00-496010-2000 SHORT TERM EMPLOYEES-NON INSTR	7,151.57	-	-	-	-
12-53220-00-496010-2000 PERS CLASSIFIED EMPLOYEES	736.74	-	-	-	-
12-53320-00-496010-2000 OASDHI CLASSIFIED EMPLOYEES	443.40	-	-	-	-
12-53360-00-496010-2000 MEDICARE CLASSIFIED EMPLOYEES	103.70	-	-	-	-
12-53520-00-496010-2000 SUI CLASSIFIED EMPLOYEES	35.76	-	-	-	-
12-53620-00-496010-2000 W/C CLASSIFIED EMPLOYEES	149.46	-	-	-	-
12-65130-00-496010-2000 CONTRACT SERVICES	74,686.00	24,167.00	-	-	-
Total for ACTIVITY 496010 (OPEN EDUCATION GLOBAL)	83,306.63	24,167.00	-	-	-
12-52320-00-496011-2000 SHORT TERM EMPLOYEES-NON INSTR	8,112.25	-	-	-	-
12-53220-00-496011-2000 PERS CLASSIFIED EMPLOYEES	895.82	-	-	-	-
12-53320-00-496011-2000 OASDHI CLASSIFIED EMPLOYEES	502.97	-	-	-	-
12-53360-00-496011-2000 MEDICARE CLASSIFIED EMPLOYEES	117.64	-	-	-	-
12-53520-00-496011-2000 SUI CLASSIFIED EMPLOYEES	40.12	-	-	-	-
12-53620-00-496011-2000 W/C CLASSIFIED EMPLOYEES	169.54	-	-	-	-
12-65130-00-496011-2000 CONTRACT SERVICES	21,730.00	-	-	-	-
Total for ACTIVITY 496011 (OPEN EDUCATION GLOBAL #2)	31,568.34	-	-	-	-
12-51220-00-496012-2000 AC.ADMIN. (VPs & DEANS)	-	-	-	86,012.85	-
12-51230-00-496012-2000 AC.ADMIN. (DIRECTORS)	-	-	-	2,280.77	-
12-53130-00-496012-2000 STRS OTHER CERTIFICATED	-	-	-	16,864.07	-
12-53370-00-496012-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	1,278.52	-
12-53430-00-496012-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	11,545.12	-
12-53531-00-496012-2000 SUI OTHER CERTIFICATED	-	-	-	44.08	-
12-53630-00-496012-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	1,827.66	-
Total for ACTIVITY 496012 (DIST. ED. CC GRANT #3)	-	-	-	119,853.07	-
12-65130-00-496013-2000 CONTRACT SERVICES	-	10,000.00	-	-	-
Total for ACTIVITY 496013 (OPEN EDUCATION GLOBAL #3)	-	10,000.00	-	-	-
12-51000-00-496015-2000 CERTIFICATED SALARIES	-	-	-	-	97,488
12-51220-00-496015-2000 AC.ADMIN. (VPs & DEANS)	-	-	-	10,155.00	24,372
12-53000-00-496015-2000 EMPLOYEE BENEFITS	-	-	-	-	43,856
12-53130-00-496015-2000 STRS OTHER CERTIFICATED	-	-	-	1,939.60	-
12-53370-00-496015-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	146.97	-
12-53430-00-496015-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	1,607.15	-
12-53531-00-496015-2000 SUI OTHER CERTIFICATED	-	-	-	5.05	-

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12-53630-00-496015-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	210.19	-
12-65130-00-496015-2000 CONTRACT SERVICES	-	-	-	900,000.00	4,100,000
12-65220-00-496015-2000 CONFERENCES	-	-	-	1,184.88	11,343
12-97320-00-496015-2000 TRF INDIRECT SUPPORT	-	-	-	36,609.95	171,082
Total for ACTIVITY 496015 (OPEN EDUCATIONAL RESOURCE)	-	-	-	951,858.79	4,448,141
12-51220-00-496020-2000 AC.ADMIN. (VPs & DEANS)	51,039.00	-	-	-	-
12-52120-00-496020-2000 CLASSIFIED CLERICAL	51,111.00	-	-	-	-
12-53130-00-496020-2000 STRS OTHER CERTIFICATED	9,748.50	-	-	-	-
12-53220-00-496020-2000 PERS CLASSIFIED EMPLOYEES	12,966.90	-	-	-	-
12-53320-00-496020-2000 OASDHI CLASSIFIED EMPLOYEES	3,120.84	-	-	-	-
12-53360-00-496020-2000 MEDICARE CLASSIFIED EMPLOYEES	729.87	-	-	-	-
12-53370-00-496020-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	730.50	-	-	-	-
12-53420-00-496020-2000 H/W CLASSIFIED EMPLOYEES	10,953.60	-	-	-	-
12-53430-00-496020-2000 H/W OTHER CERTIFICATED EMPLOYEES	6,030.24	-	-	-	-
12-53520-00-496020-2000 SUI CLASSIFIED EMPLOYEES	239.20	-	-	-	-
12-53531-00-496020-2000 SUI OTHER CERTIFICATED	232.80	-	-	-	-
12-53620-00-496020-2000 W/C CLASSIFIED EMPLOYEES	1,068.22	-	-	-	-
12-53630-00-496020-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,066.80	-	-	-	-
12-65130-00-496020-2000 CONTRACT SERVICES	262,302.89	-	-	-	-
12-65138-00-496020-2000 OTHER CONTRACT SERVICES #2	95,244.52	-	-	-	-
12-65220-00-496020-2000 CONFERENCES	6,639.71	-	-	-	-
12-65860-00-496020-2000 ADVERTISING	3,360.39	-	-	-	-
12-65880-00-496020-2000 PRINTING	105.46	-	-	-	-
12-65890-00-496020-2000 OTHER EXPENSES	703.50	-	-	-	-
12-97320-00-496020-2000 TRF INDIRECT SUPPORT	16,889.42	-	-	-	-
Total for ACTIVITY 496020 (DIST. ED. CC GRANT #4)	534,283.36	-	-	-	-
12-65130-00-496022-2000 CONTRACT SERVICES	-	92,846.00	104,363.00	97,168.00	45,079
12-65815-00-496022-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	1,203.00	-
Total for ACTIVITY 496022 (OPEN EDUCATION GLOBAL #4)	-	92,846.00	104,363.00	98,371.00	45,079
12-51220-00-496025-2000 AC.ADMIN. (VPs & DEANS)	40,831.20	-	-	-	-
12-51230-00-496025-2000 AC.ADMIN. (DIRECTORS)	23,276.40	1,764.82	-	-	-
12-51490-00-496025-2000 ADJUNCT OTHER NON-INSTR.	-	6,000.53	-	-	-
12-51495-00-496025-2000 FT FACULTY SUPPL SERV, NON-INS	-	29,501.10	-	-	-
12-52120-00-496025-2000 CLASSIFIED CLERICAL	-	1,954.55	-	-	-
12-52310-00-496025-2000 COLLEGE ASSIST., NON-INSTR.	-	13,408.39	-	-	-
12-52320-00-496025-2000 SHORT TERM EMPLOYEES-NON INSTR	12,642.13	5,207.38	-	-	-
12-53130-00-496025-2000 STRS OTHER CERTIFICATED	12,244.56	7,117.96	-	-	-
12-53220-00-496025-2000 PERS CLASSIFIED EMPLOYEES	1,741.39	521.48	-	-	-

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12-53320-00-496025-2000 OASDHI CLASSIFIED EMPLOYEES	783.81	442.07	-	-	-
12-53360-00-496025-2000 MEDICARE CLASSIFIED EMPLOYEES	183.30	103.42	-	-	-
12-53370-00-496025-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	919.80	540.35	-	-	-
12-53420-00-496025-2000 H/W CLASSIFIED EMPLOYEES	-	334.63	-	-	-
12-53430-00-496025-2000 H/W OTHER CERTIFICATED EMPLOYEES	6,284.34	384.31	-	-	-
12-53520-00-496025-2000 SUI CLASSIFIED EMPLOYEES	63.21	9.70	-	-	-
12-53531-00-496025-2000 SUI OTHER CERTIFICATED	293.06	18.63	-	-	-
12-53620-00-496025-2000 W/C CLASSIFIED EMPLOYEES	264.21	434.00	-	-	-
12-53630-00-496025-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,339.84	786.29	-	-	-
12-65130-00-496025-2000 CONTRACT SERVICES	2,000.00	2,500.00	-	-	-
12-65220-00-496025-2000 CONFERENCES	3,667.28	17,537.46	-	-	-
12-65890-00-496025-2000 OTHER EXPENSES	-	545.90	-	-	-
12-97320-00-496025-2000 TRF INDIRECT SUPPORT	8,522.76	7,129.04	-	-	-
Total for ACTIVITY 496025 (OPEN TEXTBOOK PILOT PROG GRANT)	115,057.29	96,242.01	-	-	-
12-64550-00-496065-2000 NON-INSTRUCTIONAL SUPPLIES	-	206.76	-	-	-
12-65220-00-496065-2000 CONFERENCES	3,180.30	14,953.76	2,386.05	3,346.67	13,023
12-65890-00-496065-2000 OTHER EXPENSES	97.30	-	-	-	-
Total for ACTIVITY 496065 (AB798 TEXTBOOK AFORDABILITY #2)	3,277.60	15,160.52	2,386.05	3,346.67	13,023
12-51490-00-496070-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	2,345
12-51495-00-496070-2000 FT FACULTY SUPPL SERV, NON-INS	-	1,260.00	-	-	-
12-52320-00-496070-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	9,844
12-53000-00-496070-2000 EMPLOYEE BENEFITS	-	-	-	-	1,509
12-53130-00-496070-2000 STRS OTHER CERTIFICATED	-	240.68	-	-	-
12-53370-00-496070-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	18.27	-	-	-
12-53531-00-496070-2000 SUI OTHER CERTIFICATED	-	0.63	-	-	-
12-53630-00-496070-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	26.59	-	-	-
12-65220-00-496070-2000 CONFERENCES	-	-	-	-	4,476
12-65890-00-496070-2000 OTHER EXPENSES	12.00	248.28	-	-	-
12-66480-00-496070-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	19.80	-	-
Total for ACTIVITY 496070 (ZERO TEXTBOOK COST PROGRAM)	12.00	1,794.45	19.80	-	18,174
12-51490-00-496071-2000 ADJUNCT OTHER NON-INSTR.	-	-	6,000.25	4,473.37	5,000
12-51495-00-496071-2000 FT FACULTY SUPPL SERV, NON-INS	-	13,599.00	-	11,205.00	12,000
12-52310-00-496071-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	9,087.00	10,000
12-52320-00-496071-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	14,745.00	15,000
12-53000-00-496071-2000 EMPLOYEE BENEFITS	-	-	-	-	5,581
12-53130-00-496071-2000 STRS OTHER CERTIFICATED	-	2,597.40	1,146.08	2,912.08	-
12-53320-00-496071-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	914.20	-
12-53360-00-496071-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	213.79	-

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12-53370-00-496071-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	197.19	87.01	227.35	-
12-53520-00-496071-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	7.39	-
12-53531-00-496071-2000 SUI OTHER CERTIFICATED	-	6.79	3.01	7.83	-
12-53620-00-496071-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	493.35	-
12-53630-00-496071-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	286.95	121.21	324.57	-
12-53830-00-496071-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	17.29	-
12-65130-00-496071-2000 CONTRACT SERVICES	-	-	-	36,087.90	14,119
12-65220-00-496071-2000 CONFERENCES	-	-	3,462.84	4,914.02	5,000
12-65815-00-496071-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	162.00	-
Total for ACTIVITY 496071 (ZERO TEXTBOOK COST PROGRAM #2)	-	16,687.33	10,820.40	85,792.14	66,700
12-51220-00-496072-2000 AC.ADMIN. (VPs & DEANS)	-	-	-	-	18,643
12-51230-00-496072-2000 AC.ADMIN. (DIRECTORS)	-	16,929.00	22,910.40	23,254.20	-
12-51490-00-496072-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	2,000
12-51495-00-496072-2000 FT FACULTY SUPPL SERV, NON-INS	-	3,240.00	-	-	5,000
12-52310-00-496072-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	500
12-52320-00-496072-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	3,000
12-53000-00-496072-2000 EMPLOYEE BENEFITS	-	-	-	-	11,708
12-53130-00-496072-2000 STRS OTHER CERTIFICATED	-	3,852.27	4,375.80	4,441.56	-
12-53370-00-496072-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	292.41	332.42	336.45	-
12-53430-00-496072-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	3,686.45	4,265.06	4,554.32	-
12-53531-00-496072-2000 SUI OTHER CERTIFICATED	-	10.08	11.44	11.63	-
12-53630-00-496072-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	425.57	462.84	481.41	-
12-64100-00-496072-2000 TEXTBOOKS	-	-	10,698.47	3,092.83	-
12-65130-00-496072-2000 CONTRACT SERVICES	-	3,000.00	8,952.76	-	28,839
12-65220-00-496072-2000 CONFERENCES	-	-	-	-	3,000
12-97320-00-496072-2000 TRF INDIRECT SUPPORT	-	1,257.43	2,080.37	1,446.90	2,908
Total for ACTIVITY 496072 (ZTC SUSTAINABLE DESIGN & DEV.)	-	32,693.21	54,089.56	37,619.30	75,598
12-51220-00-496073-2000 AC.ADMIN. (VPs & DEANS)	-	-	-	-	18,643
12-51230-00-496073-2000 AC.ADMIN. (DIRECTORS)	-	11,286.00	15,273.60	15,502.80	-
12-51490-00-496073-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	8,000
12-51495-00-496073-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	20,000
12-52310-00-496073-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	5,000
12-52320-00-496073-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	1,570.88	18,951.19	13,000
12-53000-00-496073-2000 EMPLOYEE BENEFITS	-	-	-	-	17,585
12-53130-00-496073-2000 STRS OTHER CERTIFICATED	-	2,155.59	2,917.32	2,961.00	-
12-53320-00-496073-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	97.40	1,174.97	-
12-53360-00-496073-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	22.78	274.77	-
12-53370-00-496073-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	163.62	221.64	224.28	-
12-53430-00-496073-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	2,457.63	2,843.42	3,036.20	-

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12-53520-00-496073-2000 SUI CLASSIFIED EMPLOYEES	-	-	0.78	9.47	-
12-53531-00-496073-2000 SUI OTHER CERTIFICATED	-	5.67	7.68	7.71	-
12-53620-00-496073-2000 W/C CLASSIFIED EMPLOYEES	-	-	31.74	392.30	-
12-53630-00-496073-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	238.14	308.52	320.88	-
12-65130-00-496073-2000 CONTRACT SERVICES	-	51.98	2,203.15	48.00	10,076
12-65220-00-496073-2000 CONFERENCES	-	-	-	7,242.39	8,000
12-97320-00-496073-2000 TRF INDIRECT SUPPORT	-	654.35	1,019.96	2,005.84	4,012
Total for ACTIVITY 496073 (ZTC LAND SURVEYING)	-	17,012.98	26,518.87	52,151.80	104,316
12-51490-00-496074-2000 ADJUNCT OTHER NON-INSTR.	-	1,046.18	15,461.34	18,614.50	10,000
12-51495-00-496074-2000 FT FACULTY SUPPL SERV, NON-INS	-	1,350.00	18,720.00	21,588.30	15,000
12-52310-00-496074-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	5,000
12-52320-00-496074-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	4,147.74	-	3,000
12-53000-00-496074-2000 EMPLOYEE BENEFITS	-	-	-	-	6,107
12-53130-00-496074-2000 STRS OTHER CERTIFICATED	-	257.86	3,575.57	4,123.33	-
12-53320-00-496074-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	257.16	-	-
12-53360-00-496074-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	60.15	-	-
12-53370-00-496074-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	34.75	495.62	582.94	-
12-53520-00-496074-2000 SUI CLASSIFIED EMPLOYEES	-	-	2.08	-	-
12-53531-00-496074-2000 SUI OTHER CERTIFICATED	-	1.20	17.08	20.10	-
12-53620-00-496074-2000 W/C CLASSIFIED EMPLOYEES	-	-	83.78	-	-
12-53630-00-496074-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	50.55	692.69	832.22	-
12-53830-00-496074-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	41.85	618.46	744.59	-
12-64550-00-496074-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	6,967
12-65130-00-496074-2000 CONTRACT SERVICES	-	-	2,393.73	-	15,146
12-65220-00-496074-2000 CONFERENCES	-	-	-	-	10,000
12-65810-00-496074-2000 SOFTWARE LICENSING, INSTR	-	-	-	-	16,274
12-66475-00-496074-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	9,000
12-97320-00-496074-2000 TRF INDIRECT SUPPORT	-	111.30	1,861.02	1,860.24	3,860
Total for ACTIVITY 496074 (ZTC WASTE WATER SYSTEMS TECH)	-	2,893.69	48,386.42	48,366.22	100,354
12-51000-00-496075-2000 CERTIFICATED SALARIES	-	-	-	-	170,604
12-51220-00-496075-2000 AC.ADMIN. (VPs & DEANS)	6,284.09	121,860.00	121,860.00	121,860.00	158,418
12-51490-00-496075-2000 ADJUNCT OTHER NON-INSTR.	-	-	12,492.76	10,000.56	7,000
12-51495-00-496075-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	5,000.40	-	-
12-52120-00-496075-2000 CLASSIFIED CLERICAL	745.81	8,682.00	9,402.70	9,572.53	-
12-52190-00-496075-2000 CLASSIFIED OVERTIME	-	10,575.75	525.77	-	2,682
12-52310-00-496075-2000 COLLEGE ASSIST., NON-INSTR.	-	159.13	108.88	-	-
12-52320-00-496075-2000 SHORT TERM EMPLOYEES-NON INSTR	-	42.00	-	-	-
12-53000-00-496075-2000 EMPLOYEE BENEFITS	-	-	-	-	120,066
12-53130-00-496075-2000 STRS OTHER CERTIFICATED	1,200.26	23,275.43	24,230.41	23,275.32	-

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12-53220-00-496075-2000 PERS CLASSIFIED EMPLOYEES	189.21	2,316.31	2,685.66	2,566.38	-
12-53320-00-496075-2000 OASDHI CLASSIFIED EMPLOYEES	53.90	1,143.09	615.56	600.25	-
12-53360-00-496075-2000 MEDICARE CLASSIFIED EMPLOYEES	12.61	267.33	143.93	140.40	-
12-53370-00-496075-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	91.12	1,766.99	2,020.74	1,909.56	-
12-53420-00-496075-2000 H/W CLASSIFIED EMPLOYEES	121.78	1,166.80	1,167.90	1,167.90	-
12-53430-00-496075-2000 H/W OTHER CERTIFICATED EMPLOYEES	1,014.36	14,440.12	15,125.82	16,071.80	-
12-53520-00-496075-2000 SUI CLASSIFIED EMPLOYEES	3.19	9.28	4.90	4.78	-
12-53531-00-496075-2000 SUI OTHER CERTIFICATED	11.94	60.96	69.73	65.86	-
12-53620-00-496075-2000 W/C CLASSIFIED EMPLOYEES	15.59	410.59	202.73	198.15	-
12-53630-00-496075-2000 W/C OTHER CERTIFICATED EMPLOYEES	131.34	2,571.37	2,814.93	2,729.51	-
12-53830-00-496075-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	482.16	400.04	-
12-64550-00-496075-2000 NON-INSTRUCTIONAL SUPPLIES	-	4,030.20	690.73	171.00	-
12-65130-00-496075-2000 CONTRACT SERVICES	-	285,831.75	442,847.33	407,092.25	996,208
12-65220-00-496075-2000 CONFERENCES	-	6,489.69	7,075.44	4,669.27	65,330
12-65880-00-496075-2000 PRINTING	-	-	-	-	2,000
12-65890-00-496075-2000 OTHER EXPENSES	-	5,328.44	7,933.28	6,448.78	16,000
12-66475-00-496075-2000 NEW EQUIP N-I (NON GASB)	-	-	-	1,760.93	5,850
12-66480-00-496075-2000 SOFTWARE, NON-INS (NON-GASB)	-	72.00	120.00	-	200
12-97320-00-496075-2000 TRF INDIRECT SUPPORT	395.01	19,619.97	26,304.87	24,428.21	61,774
Total for ACTIVITY 496075 (ZERO TEXTBOOK COST TAP #2)	10,270.21	510,119.20	683,926.63	635,133.48	1,606,132
12-51490-00-496076-2000 ADJUNCT OTHER NON-INSTR.	-	2,889.65	-	-	-
12-51495-00-496076-2000 FT FACULTY SUPPL SERV, NON-INS	-	11,998.80	-	-	-
12-53130-00-496076-2000 STRS OTHER CERTIFICATED	-	2,476.93	-	-	-
12-53370-00-496076-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	215.87	-	-	-
12-53531-00-496076-2000 SUI OTHER CERTIFICATED	-	7.45	-	-	-
12-53630-00-496076-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	314.14	-	-	-
12-53830-00-496076-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	4.43	-	-	-
Total for ACTIVITY 496076 (MIT OPEN COURSE WARE)	-	17,907.27	-	-	-
12-51220-00-496077-2000 AC.ADMIN. (VPs & DEANS)	-	-	-	-	18,643
12-51230-00-496077-2000 AC.ADMIN. (DIRECTORS)	-	-	-	2,583.80	-
12-51490-00-496077-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	13,357
12-51495-00-496077-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	40,000
12-52310-00-496077-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	5,000
12-52320-00-496077-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	10,000
12-53000-00-496077-2000 EMPLOYEE BENEFITS	-	-	-	-	23,069
12-53130-00-496077-2000 STRS OTHER CERTIFICATED	-	-	-	493.50	-
12-53370-00-496077-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	37.36	-
12-53430-00-496077-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	607.24	-
12-53531-00-496077-2000 SUI OTHER CERTIFICATED	-	-	-	1.28	-

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12-53630-00-496077-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	53.48	-
12-65130-00-496077-2000 CONTRACT SERVICES	-	-	-	-	30,000
12-65220-00-496077-2000 CONFERENCES	-	-	-	-	10,000
12-97320-00-496077-2000 TRF INDIRECT SUPPORT	-	-	-	151.07	6,003
Total for ACTIVITY 496077 (ZTC IMPACT PATH 1)	-	-	-	3,927.73	156,072
12-51220-00-496078-2000 AC.ADMIN. (VPs & DEANS)	-	-	-	-	27,965
12-51230-00-496078-2000 AC.ADMIN. (DIRECTORS)	-	-	-	2,583.80	-
12-51490-00-496078-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	13,417
12-51495-00-496078-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	35,000
12-52120-00-496078-2000 CLASSIFIED CLERICAL	-	-	-	-	10,152
12-52310-00-496078-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	5,000
12-52320-00-496078-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	10,000
12-53000-00-496078-2000 EMPLOYEE BENEFITS	-	-	-	-	31,697
12-53130-00-496078-2000 STRS OTHER CERTIFICATED	-	-	-	493.52	-
12-53370-00-496078-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	37.37	-
12-53430-00-496078-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	607.24	-
12-53531-00-496078-2000 SUI OTHER CERTIFICATED	-	-	-	1.30	-
12-53630-00-496078-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	53.50	-
12-65130-00-496078-2000 CONTRACT SERVICES	-	-	-	-	11,838
12-65220-00-496078-2000 CONFERENCES	-	-	-	-	5,000
12-97320-00-496078-2000 TRF INDIRECT SUPPORT	-	-	-	151.07	6,003
Total for ACTIVITY 496078 (ZTC IMPACT PATH 2)	-	-	-	3,927.80	156,072
12-65220-00-496080-2000 CONFERENCES	-	-	-	1,856.00	-
Total for ACTIVITY 496080 (OER STUDENT ADVOCATE GRANT)	-	-	-	1,856.00	-
12-65220-00-496085-2000 CONFERENCES	-	-	1,034.97	464.97	-
Total for ACTIVITY 496085 (MICHELSON TRAVEL GRANT)	-	-	1,034.97	464.97	-
12-65130-00-496086-2000 CONTRACT SERVICES	-	-	-	18,000.00	2,000
12-65220-00-496086-2000 CONFERENCES	-	-	-	-	5,000
Total for ACTIVITY 496086 (MICHELSON HISTORY GRANT)	-	-	-	18,000.00	7,000
12-66450-24-499910-2000 NEW EQUIP. INSTR (NON-GASB)	-	5,769.66	-	-	-
Total for ACTIVITY 499910 (HONORS PROGRAM)	-	5,769.66	-	-	-
12-65860-00-601004-2000 ADVERTISING	-	-	-	-	55,000
12-66475-00-601004-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	45,000
Total for ACTIVITY 601004 (IEPI PRT CCC REBRANDING)	-	-	-	-	100,000
12-52000-00-601050-2000 CLASSIFIED SALARIES	-	-	-	-	1,098

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12-52110-00-601050-2000 CLASSIFIED MANAGERS & SUPERVISORS	1,047.00	-	-	-	-
12-52120-00-601050-2000 CLASSIFIED CLERICAL	-	-	956.06	964.70	-
12-52320-00-601050-2000 SHORT TERM EMPLOYEES-NON INSTR	28,069.90	-	-	-	-
12-53000-00-601050-2000 EMPLOYEE BENEFITS	-	-	-	-	379
12-53220-00-601050-2000 PERS CLASSIFIED EMPLOYEES	265.62	-	258.61	258.62	-
12-53320-00-601050-2000 OASDHI CLASSIFIED EMPLOYEES	1,805.24	-	57.10	57.85	-
12-53360-00-601050-2000 MEDICARE CLASSIFIED EMPLOYEES	422.17	-	13.35	13.53	-
12-53420-00-601050-2000 H/W CLASSIFIED EMPLOYEES	80.17	-	195.11	184.86	-
12-53520-00-601050-2000 SUI CLASSIFIED EMPLOYEES	145.60	-	0.46	0.47	-
12-53620-00-601050-2000 W/C CLASSIFIED EMPLOYEES	608.55	-	19.31	19.97	-
12-64331-00-601050-2000 ELECTRONIC RESOURCES, INSTR	15,780.24	-	-	-	-
12-65130-00-601050-2000 CONTRACT SERVICES	37,152.53	-	79,465.19	88,938.80	204,394
12-65880-00-601050-2000 PRINTING	1,173.75	-	1,429.07	1,439.16	155
12-97320-00-601050-2000 TRF INDIRECT SUPPORT	3,462.03	-	3,295.77	3,675.12	8,241
Total for ACTIVITY 601050 (ACADEMY OF THE CANYONS)	90,012.80	-	85,690.03	95,553.08	214,267
12-52110-00-601060-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	1,500.00	-	-	-
12-65130-00-601060-2000 CONTRACT SERVICES	70,191.00	56,912.00	-	-	-
12-65880-00-601060-2000 PRINTING	0.31	422.53	-	-	-
12-97320-00-601060-2000 TRF INDIRECT SUPPORT	2,807.65	2,353.38	-	-	-
Total for ACTIVITY 601060 (ACADEMY OF THE CANYONS CF)	72,998.96	61,187.91	-	-	-
12-51192-00-602005-2000 FT FACULTY RELEASE TIME, INSTR	-	-	14,127.60	42,984.40	57,341
12-51220-00-602005-2000 AC.ADMIN. (VPs & DEANS)	-	-	-	17,435.23	11,341
12-51225-00-602005-2000 AC.ADMIN (DIVISION DEANS)	-	-	-	9,660.33	-
12-51292-00-602005-2000 FT FACULTY RELEASE TIME, NON-I	-	-	-	-	16,454
12-51490-00-602005-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	389.08	2,000
12-51495-00-602005-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	3,960.00	11,475.00	45,200
12-52120-00-602005-2000 CLASSIFIED CLERICAL	-	-	-	51,382.29	146,955
12-52190-00-602005-2000 CLASSIFIED OVERTIME	-	-	1,927.80	2,908.43	111,000
12-52320-00-602005-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	1,313.50	-
12-53000-00-602005-2000 EMPLOYEE BENEFITS	-	-	-	-	133,767
12-53111-00-602005-2000 STRS INSTRUCTORS	-	-	2,698.32	8,209.89	-
12-53130-00-602005-2000 STRS OTHER CERTIFICATED	-	-	756.47	7,367.49	-
12-53220-00-602005-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	13,779.80	-
12-53320-00-602005-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	71.95	3,296.66	-
12-53330-00-602005-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	16.34	-
12-53351-00-602005-2000 MEDICARE INSTRUCTORS	-	-	188.94	602.83	-
12-53360-00-602005-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	16.83	872.55	-
12-53370-00-602005-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	57.44	558.29	-
12-53411-00-602005-2000 H/W INSTRUCTORS	-	-	2,974.31	8,690.18	-

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12-53420-00-602005-2000 H/W CLASSIFIED EMPLOYEES	-	-	-	8,465.31	-
12-53430-00-602005-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	3,209.55	-
12-53511-00-602005-2000 SUI INSTRUCTORS	-	-	6.51	20.86	-
12-53520-00-602005-2000 SUI CLASSIFIED EMPLOYEES	-	-	0.58	27.25	-
12-53531-00-602005-2000 SUI OTHER CERTIFICATED	-	-	1.98	19.19	-
12-53611-00-602005-2000 W/C INSTRUCTORS	-	-	285.36	889.78	-
12-53620-00-602005-2000 W/C CLASSIFIED EMPLOYEES	-	-	38.96	1,151.24	-
12-53630-00-602005-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	80.03	806.51	-
12-53830-00-602005-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	5.01	-
12-64550-00-602005-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	40,584
12-65220-00-602005-2000 CONFERENCES	-	-	-	400.00	18,825
12-65815-00-602005-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	39,579
12-65830-00-602005-2000 ONLINE TRAINING	-	-	-	-	1,575
12-65860-00-602005-2000 ADVERTISING	-	-	-	1,168.63	40,000
12-67150-00-602005-2000 DEBT RETIREMENT - SBITA	-	-	-	-	24,123
Total for ACTIVITY 602005 (COMMON COURSE NUMBERING)	-	-	27,193.08	197,105.62	688,744
12-64550-00-612010-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	3,837.87	162
12-66331-00-612010-2000 ELECTRONIC RESOURCES	-	-	-	-	13,861
Total for ACTIVITY 612010 (LIBRARY SERVICES PLATFORM)	-	-	-	3,837.87	14,023
12-64100-00-612020-2000 TEXTBOOKS	-	-	-	458.32	-
12-64550-00-612020-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	42
Total for ACTIVITY 612020 (HHMI-STAR NET)	-	-	-	458.32	42
12-51220-00-633030-2000 AC.ADMIN. (VPs & DEANS)	-	8,225.55	-	-	-
12-51225-00-633030-2000 AC.ADMIN (DIVISION DEANS)	-	7,552.80	-	-	-
12-51230-00-633030-2000 AC.ADMIN. (DIRECTORS)	-	22,572.00	-	-	-
12-51292-00-633030-2000 FT FACULTY RELEASE TIME, NON-I	-	33,438.00	-	-	-
12-51495-00-633030-2000 FT FACULTY SUPPL SERV, NON-INS	-	31,621.50	-	-	-
12-52310-00-633030-2000 COLLEGE ASSIST., NON-INSTR.	-	15,120.00	-	-	-
12-52410-00-633030-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	1,782.00	-	-	-
12-53130-00-633030-2000 STRS OTHER CERTIFICATED	-	18,308.90	-	-	-
12-53230-00-633030-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	2,015.11	-	-	-
12-53330-00-633030-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	451.56	-	-	-
12-53360-00-633030-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	(0.01)	-	-
12-53370-00-633030-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	1,499.51	-	-	-
12-53430-00-633030-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	10,752.23	-	-	-
12-53531-00-633030-2000 SUI OTHER CERTIFICATED	-	51.62	-	-	-
12-53612-00-633030-2000 W/C INSTRUCTIONAL AIDES	-	37.60	-	-	-
12-53620-00-633030-2000 W/C CLASSIFIED EMPLOYEES	-	319.02	-	-	-

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12-53630-00-633030-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	2,181.82	-	-	-
12-64550-00-633030-2000 NON-INSTRUCTIONAL SUPPLIES	-	938.36	-	-	-
12-65130-00-633030-2000 CONTRACT SERVICES	-	9,000.00	-	-	-
Total for ACTIVITY 633030 (TITLE V - H.S.I. STEM YR 1/3/5)	-	165,867.58	(0.01)	-	-
12-51440-00-646050-2000 ADJUNCT COUNSELORS	-	-	937.50	-	4,000
12-51490-00-646050-2000 ADJUNCT OTHER NON-INSTR.	12,422.06	1,000.32	2,461.17	-	-
12-51494-00-646050-2000 AC ADMIN - MERIT/ADD'L RESP.	-	-	500.40	-	-
12-51495-00-646050-2000 FT FACULTY SUPPL SERV, NON-INS	25,821.22	2,880.90	19,680.30	-	26,096
12-53000-00-646050-2000 EMPLOYEE BENEFITS	-	-	-	-	6,862
12-53130-00-646050-2000 STRS OTHER CERTIFICATED	5,238.76	550.25	4,312.51	-	-
12-53370-00-646050-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	554.51	56.27	341.95	-	-
12-53531-00-646050-2000 SUI OTHER CERTIFICATED	164.35	1.94	11.79	-	-
12-53630-00-646050-2000 W/C OTHER CERTIFICATED EMPLOYEES	799.30	81.89	476.32	-	-
12-53830-00-646050-2000 ALT RETIRE PLAN - NON-INSTRUCT	432.27	40.01	40.06	-	-
12-64230-00-646050-2000 REFERENCE BOOKS	-	-	192.60	-	-
12-64550-00-646050-2000 NON-INSTRUCTIONAL SUPPLIES	473.59	-	220.34	-	500
12-65130-00-646050-2000 CONTRACT SERVICES	6,000.00	-	13,000.00	-	13,000
12-65220-00-646050-2000 CONFERENCES	-	-	-	-	10,000
12-65880-00-646050-2000 PRINTING	122.61	69.02	217.28	-	-
12-65890-00-646050-2000 OTHER EXPENSES	2,032.34	-	2,304.29	-	1,424
12-67640-00-646050-2000 STUDENT GRANTS (FEES)	109,790.00	-	151,526.72	65,112.00	204,000
12-97320-00-646050-2000 TRF INDIRECT SUPPORT	18,172.99	1,844.63	11,504.80	-	14,783
Total for ACTIVITY 646050 (NSF S-STEM EQY ALLIANCE #1/3/5)	182,024.00	6,525.23	207,728.03	65,112.00	280,665
12-51440-00-646055-2000 ADJUNCT COUNSELORS	-	4,781.25	-	4,289.34	-
12-51490-00-646055-2000 ADJUNCT OTHER NON-INSTR.	-	7,202.17	-	3,015.22	-
12-51495-00-646055-2000 FT FACULTY SUPPL SERV, NON-INS	960.62	14,580.00	-	22,392.90	-
12-53130-00-646055-2000 STRS OTHER CERTIFICATED	183.50	4,526.32	-	5,324.52	-
12-53330-00-646055-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	-	37.64	-
12-53370-00-646055-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	13.93	385.17	-	430.59	-
12-53531-00-646055-2000 SUI OTHER CERTIFICATED	4.81	13.26	-	14.87	-
12-53630-00-646055-2000 W/C OTHER CERTIFICATED EMPLOYEES	20.08	560.47	-	614.77	-
12-53830-00-646055-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	114.61	-	43.76	-
12-64550-00-646055-2000 NON-INSTRUCTIONAL SUPPLIES	-	316.08	-	721.17	-
12-65130-00-646055-2000 CONTRACT SERVICES	-	13,000.00	-	13,000.00	-
12-65220-00-646055-2000 CONFERENCES	-	2,675.00	-	8,337.78	-
12-65880-00-646055-2000 PRINTING	-	-	-	28.68	-
12-65890-00-646055-2000 OTHER EXPENSES	282.66	889.09	-	1,261.74	-
12-67640-00-646055-2000 STUDENT GRANTS (FEES)	-	167,194.00	48,323.28	157,938.00	48,749
12-97320-00-646055-2000 TRF INDIRECT SUPPORT	473.18	12,865.30	-	14,465.44	-

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Total for ACTIVITY 646055 (NSF S-STEM EQY ALLIANCE #2/4/6)	1,938.78	229,102.72	48,323.28	231,916.42	48,749
12-51490-00-675030-2000 ADJUNCT OTHER NON-INSTR.	-	3,722.32	4,349.24	-	5,188
12-51495-00-675030-2000 FT FACULTY SUPPL SERV, NON-INS	-	39,946.98	26,055.00	-	5,188
12-53000-00-675030-2000 EMPLOYEE BENEFITS	-	-	-	-	2,352
12-53130-00-675030-2000 STRS OTHER CERTIFICATED	-	7,801.45	5,333.78	-	-
12-53330-00-675030-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	28.94	-	-	-
12-53370-00-675030-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	633.17	440.90	-	-
12-53531-00-675030-2000 SUI OTHER CERTIFICATED	-	21.81	15.23	-	-
12-53630-00-675030-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	921.49	614.19	-	-
12-53830-00-675030-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	83.24	99.23	-	-
12-64550-00-675030-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
12-65130-00-675030-2000 CONTRACT SERVICES	-	49,178.60	70,500.00	-	-
12-65220-00-675030-2000 CONFERENCES	-	9,147.63	8,860.83	10,968.19	1,032
12-65830-00-675030-2000 ONLINE TRAINING	-	24,500.00	2,995.00	-	-
12-65890-00-675030-2000 OTHER EXPENSES	-	3,722.33	15.00	-	1,000
12-97320-00-675030-2000 TRF INDIRECT SUPPORT	-	6,985.40	5,963.92	548.41	788
Total for ACTIVITY 675030 (CRPP IBP GRANT)	-	146,693.36	125,242.32	11,516.60	16,548
12-51490-00-677235-2000 ADJUNCT OTHER NON-INSTR.	5,471.74	-	-	-	-
12-51495-00-677235-2000 FT FACULTY SUPPL SERV, NON-INS	19,282.50	-	-	-	-
12-52310-00-677235-2000 COLLEGE ASSIST., NON-INSTR.	-	-	51,644.70	-	-
12-52320-00-677235-2000 SHORT TERM EMPLOYEES-NON INSTR	13,114.25	40,299.76	-	-	-
12-52410-00-677235-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	14,407.34	137,990.44	-	-
12-52420-00-677235-2000 SHORT TERM EMPLOYEES-INSTR	5,343.75	43,991.90	499,653.67	-	-
12-53130-00-677235-2000 STRS OTHER CERTIFICATED	3,748.52	-	-	-	-
12-53312-00-677235-2000 OASDHI INSTRUCTIONAL AIDES	331.31	2,727.46	30,978.53	-	-
12-53320-00-677235-2000 OASDHI CLASSIFIED EMPLOYEES	813.08	2,498.58	-	-	-
12-53330-00-677235-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	31.99	-	-	-	-
12-53352-00-677235-2000 MEDICARE INSTRUCTIONAL AIDES	77.48	637.90	7,244.98	-	-
12-53360-00-677235-2000 MEDICARE CLASSIFIED EMPLOYEES	190.16	584.34	-	-	-
12-53370-00-677235-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	358.94	-	-	-	-
12-53512-00-677235-2000 SUI INSTRUCTIONAL AIDES	26.74	21.99	249.83	-	-
12-53520-00-677235-2000 SUI CLASSIFIED EMPLOYEES	52.88	20.17	-	-	-
12-53531-00-677235-2000 SUI OTHER CERTIFICATED	92.34	-	-	-	-
12-53612-00-677235-2000 W/C INSTRUCTIONAL AIDES	111.69	1,232.28	12,880.41	-	-
12-53620-00-677235-2000 W/C CLASSIFIED EMPLOYEES	274.09	850.33	1,043.22	-	-
12-53630-00-677235-2000 W/C OTHER CERTIFICATED EMPLOYEES	517.52	-	-	-	-
12-53830-00-677235-2000 ALT RETIRE PLAN - NON-INSTRUCT	181.71	-	-	-	-
12-64310-00-677235-2000 INSTRUCTIONAL SUPPLIES	3,582.11	-	-	-	-
12-64550-00-677235-2000 NON-INSTRUCTIONAL SUPPLIES	2,724.37	5,956.14	32.50	-	-

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12-65130-00-677235-2000 CONTRACT SERVICES	-	46,818.75	-	-	-
12-65220-00-677235-2000 CONFERENCES	875.00	-	-	-	-
12-65810-00-677235-2000 SOFTWARE LICENSING, INSTR	1,242.00	620.85	3,104.15	-	-
12-65890-00-677235-2000 OTHER EXPENSES	1,195.42	-	-	-	-
12-66425-00-677235-2000 NEW EQUIP. INSTR. (GASB)	4,988.86	-	-	-	-
12-66450-00-677235-2000 NEW EQUIP. INSTR (NON-GASB)	59,630.92	-	-	-	-
12-66475-00-677235-2000 NEW EQUIP N-I (NON GASB)	73,974.57	7,094.68	4.95	-	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	198,233.94	167,762.47	744,827.38	-	-
12-52000-00-684010-2000 CLASSIFIED SALARIES	-	-	-	-	(21,000)
12-52110-00-684010-2000 CLASSIFIED MANAGERS & SUPERVISORS	58,648.31	81,190.25	77,887.34	29,712.13	109,364
12-52310-00-684010-2000 COLLEGE ASSIST., NON-INSTR.	-	-	2,637.65	318.75	8,000
12-52320-00-684010-2000 SHORT TERM EMPLOYEES-NON INSTR	64,070.92	27,882.36	51,874.57	14,878.34	114,243
12-53000-00-684010-2000 EMPLOYEE BENEFITS	-	-	-	-	52,484
12-53220-00-684010-2000 PERS CLASSIFIED EMPLOYEES	16,993.60	22,883.95	23,322.85	8,233.38	-
12-53320-00-684010-2000 OASDHI CLASSIFIED EMPLOYEES	7,317.23	6,629.61	7,600.92	3,002.04	-
12-53360-00-684010-2000 MEDICARE CLASSIFIED EMPLOYEES	1,787.03	1,550.51	1,876.33	702.11	-
12-53420-00-684010-2000 H/W CLASSIFIED EMPLOYEES	3,151.15	8,491.36	8,109.51	3,386.79	-
12-53520-00-684010-2000 SUI CLASSIFIED EMPLOYEES	616.06	53.56	64.77	24.25	-
12-53620-00-684010-2000 W/C CLASSIFIED EMPLOYEES	2,554.64	2,301.49	2,674.56	929.63	-
12-64550-00-684010-2000 NON-INSTRUCTIONAL SUPPLIES	449.35	90.18	61.44	64.01	1,918
12-65210-00-684010-2000 MILEAGE	959.02	364.54	407.09	1,010.31	400
12-65220-00-684010-2000 CONFERENCES	4,311.27	758.04	-	-	1,000
12-65850-00-684010-2000 POSTAGE	-	0.68	0.73	-	43
12-97320-00-684010-2000 TRF INDIRECT SUPPORT	8,042.05	7,609.83	8,825.89	3,113.09	13,323
Total for ACTIVITY 684010 (SBDC GRANT (FEDERAL) #1)	168,900.63	159,806.36	185,343.65	65,374.83	279,775
12-52110-00-684011-2000 CLASSIFIED MANAGERS & SUPERVISORS	80,932.63	60,353.07	31,693.25	100,451.83	109,364
12-52310-00-684011-2000 COLLEGE ASSIST., NON-INSTR.	-	-	4,603.94	6,938.60	3,000
12-52320-00-684011-2000 SHORT TERM EMPLOYEES-NON INSTR	90,654.45	75,069.28	17,184.01	90,434.05	16,730
12-53000-00-684011-2000 EMPLOYEE BENEFITS	-	-	-	-	54,802
12-53220-00-684011-2000 PERS CLASSIFIED EMPLOYEES	21,555.18	19,038.82	9,469.10	29,660.04	-
12-53320-00-684011-2000 OASDHI CLASSIFIED EMPLOYEES	10,621.76	8,494.33	3,070.82	11,154.58	-
12-53360-00-684011-2000 MEDICARE CLASSIFIED EMPLOYEES	2,484.11	1,988.92	718.23	2,777.36	-
12-53420-00-684011-2000 H/W CLASSIFIED EMPLOYEES	9,396.76	3,022.64	4,172.88	9,435.94	-
12-53520-00-684011-2000 SUI CLASSIFIED EMPLOYEES	774.08	68.25	24.79	95.80	-
12-53620-00-684011-2000 W/C CLASSIFIED EMPLOYEES	3,586.21	2,857.39	1,080.40	4,093.68	-
12-64550-00-684011-2000 NON-INSTRUCTIONAL SUPPLIES	446.67	-	455.70	62.55	1,098
12-65210-00-684011-2000 MILEAGE	1,051.92	-	701.62	435.57	200
12-65220-00-684011-2000 CONFERENCES	386.43	-	-	-	500
12-65850-00-684011-2000 POSTAGE	0.63	-	-	-	20

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12-65890-00-684011-2000 OTHER EXPENSES	-	73.61	-	-	-
12-97320-00-684011-2000 TRF INDIRECT SUPPORT	11,094.53	8,548.32	3,658.74	12,777.00	9,286
Total for ACTIVITY 684011 (SBDC GRANT (FEDERAL) #2)	232,985.36	179,514.63	76,833.48	268,317.00	195,000
12-52000-00-684013-2000 CLASSIFIED SALARIES	-	-	-	-	101,246
12-52110-00-684013-2000 CLASSIFIED MANAGERS & SUPERVISORS	23,469.60	-	1,810.54	5,222.28	-
12-52310-00-684013-2000 COLLEGE ASSIST., NON-INSTR.	-	-	147.00	-	29,854
12-52320-00-684013-2000 SHORT TERM EMPLOYEES-NON INSTR	8,453.86	-	10,583.91	13,510.80	66,892
12-53000-00-684013-2000 EMPLOYEE BENEFITS	-	-	-	-	63,378
12-53220-00-684013-2000 PERS CLASSIFIED EMPLOYEES	6,661.36	-	756.34	2,711.76	-
12-53320-00-684013-2000 OASDHI CLASSIFIED EMPLOYEES	1,979.29	-	768.40	1,161.48	-
12-53360-00-684013-2000 MEDICARE CLASSIFIED EMPLOYEES	462.90	-	179.68	271.61	-
12-53420-00-684013-2000 H/W CLASSIFIED EMPLOYEES	2,870.22	-	209.17	639.97	-
12-53520-00-684013-2000 SUI CLASSIFIED EMPLOYEES	158.33	-	6.22	9.32	-
12-53620-00-684013-2000 W/C CLASSIFIED EMPLOYEES	667.21	-	253.32	387.80	-
12-97320-00-684013-2000 TRF INDIRECT SUPPORT	2,236.14	-	-	-	-
Total for ACTIVITY 684013 (SBDC EOG (ECON OPP) FEDERAL)	46,958.91	-	14,714.58	23,915.02	261,370
12-52000-00-684015-2000 CLASSIFIED SALARIES	-	-	-	-	50,000
12-52110-00-684015-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	19,681.25	81,325.68	65,773.03	-
12-52310-00-684015-2000 COLLEGE ASSIST., NON-INSTR.	-	1,788.32	19,765.22	1,313.00	20,522
12-52320-00-684015-2000 SHORT TERM EMPLOYEES-NON INSTR	-	10,483.83	99,754.43	15,544.88	208,625
12-53000-00-684015-2000 EMPLOYEE BENEFITS	-	-	-	-	57,756
12-53220-00-684015-2000 PERS CLASSIFIED EMPLOYEES	-	5,534.47	25,223.76	18,745.21	-
12-53320-00-684015-2000 OASDHI CLASSIFIED EMPLOYEES	-	1,870.10	11,223.10	5,041.79	-
12-53360-00-684015-2000 MEDICARE CLASSIFIED EMPLOYEES	-	437.39	2,624.80	1,179.12	-
12-53420-00-684015-2000 H/W CLASSIFIED EMPLOYEES	-	2,291.62	7,215.32	7,223.44	-
12-53520-00-684015-2000 SUI CLASSIFIED EMPLOYEES	-	15.07	90.48	40.63	-
12-53620-00-684015-2000 W/C CLASSIFIED EMPLOYEES	-	674.20	4,056.97	1,710.46	-
12-64550-00-684015-2000 NON-INSTRUCTIONAL SUPPLIES	-	514.91	1,185.10	850.02	10,985
12-65130-00-684015-2000 CONTRACT SERVICES	-	-	7,386.24	21,095.19	111,058
12-65210-00-684015-2000 MILEAGE	-	397.05	2,646.25	1,227.90	1,015
12-65860-00-684015-2000 ADVERTISING	-	-	180.00	180.00	14,437
12-65890-00-684015-2000 OTHER EXPENSES	-	-	267.48	402.35	831
12-66475-00-684015-2000 NEW EQUIP N-I (NON GASB)	-	14,164.32	11,080.16	-	4,948
12-97320-00-684015-2000 TRF INDIRECT SUPPORT	-	2,892.63	13,701.24	7,016.35	24,009
Total for ACTIVITY 684015 (SBDC ECON MOBILITY INIT(FED))	-	60,745.16	287,726.23	147,343.37	504,186
12-52110-00-684020-2000 CLASSIFIED MANAGERS & SUPERVISORS	23,589.36	6,978.75	9,231.95	4,469.99	46,870
12-52310-00-684020-2000 COLLEGE ASSIST., NON-INSTR.	-	-	124.25	-	-
12-52320-00-684020-2000 SHORT TERM EMPLOYEES-NON INSTR	21,763.77	2,119.03	1,384.70	814.19	3,605

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12-53000-00-684020-2000 EMPLOYEE BENEFITS	-	-	-	-	21,193
12-53220-00-684020-2000 PERS CLASSIFIED EMPLOYEES	6,690.54	1,883.17	2,563.77	1,198.41	-
12-53320-00-684020-2000 OASDHI CLASSIFIED EMPLOYEES	2,539.71	530.40	644.99	365.21	-
12-53360-00-684020-2000 MEDICARE CLASSIFIED EMPLOYEES	593.93	124.02	150.82	85.39	-
12-53420-00-684020-2000 H/W CLASSIFIED EMPLOYEES	1,632.35	367.02	234.97	718.01	-
12-53520-00-684020-2000 SUI CLASSIFIED EMPLOYEES	204.82	4.29	5.17	2.96	-
12-53620-00-684020-2000 W/C CLASSIFIED EMPLOYEES	947.88	191.97	216.93	109.39	-
12-64550-00-684020-2000 NON-INSTRUCTIONAL SUPPLIES	-	318.77	-	-	-
12-65210-00-684020-2000 MILEAGE	-	272.55	300.93	-	-
12-65860-00-684020-2000 ADVERTISING	410.92	83.41	194.63	-	-
12-65880-00-684020-2000 PRINTING	-	-	7.37	-	-
12-65890-00-684020-2000 OTHER EXPENSES	-	290.00	496.18	-	-
Total for ACTIVITY 684020 (SBDC GRANT (COC MATCH) #1)	58,373.28	13,163.38	15,556.66	7,763.55	71,668
12-52110-00-684021-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	8,004.83	12,359.49	6,882.59	46,870
12-52320-00-684021-2000 SHORT TERM EMPLOYEES-NON INSTR	-	939.97	3,267.67	-	5,000
12-53000-00-684021-2000 EMPLOYEE BENEFITS	-	-	-	-	21,332
12-53220-00-684021-2000 PERS CLASSIFIED EMPLOYEES	-	2,135.71	3,357.48	1,845.23	-
12-53320-00-684021-2000 OASDHI CLASSIFIED EMPLOYEES	-	345.73	958.77	126.42	-
12-53360-00-684021-2000 MEDICARE CLASSIFIED EMPLOYEES	-	80.85	224.20	101.77	-
12-53420-00-684021-2000 H/W CLASSIFIED EMPLOYEES	-	616.01	1,502.85	501.90	-
12-53520-00-684021-2000 SUI CLASSIFIED EMPLOYEES	(53.94)	(37.48)	7.76	3.52	-
12-53620-00-684021-2000 W/C CLASSIFIED EMPLOYEES	-	188.74	315.63	142.46	-
12-65210-00-684021-2000 MILEAGE	-	479.07	-	-	500
12-65850-00-684021-2000 POSTAGE	-	76.90	-	-	-
12-65860-00-684021-2000 ADVERTISING	75.43	321.62	-	-	200
12-65880-00-684021-2000 PRINTING	-	-	-	-	100
12-65890-00-684021-2000 OTHER EXPENSES	-	-	176.00	-	500
Total for ACTIVITY 684021 (SBDC GRANT (COC MATCH) #2)	21.49	13,151.95	22,169.85	9,603.89	74,502
12-52110-00-684034-2000 CLASSIFIED MANAGERS & SUPERVISORS	54,502.33	325.34	51,641.51	22,953.43	-
12-52310-00-684034-2000 COLLEGE ASSIST., NON-INSTR.	-	-	6,965.63	2,290.75	-
12-52320-00-684034-2000 SHORT TERM EMPLOYEES-NON INSTR	174,333.41	37,992.30	169,660.76	79,979.25	-
12-53220-00-684034-2000 PERS CLASSIFIED EMPLOYEES	20,096.47	1,415.48	18,729.51	8,389.87	-
12-53320-00-684034-2000 OASDHI CLASSIFIED EMPLOYEES	13,986.15	2,375.70	13,563.01	6,425.27	-
12-53360-00-684034-2000 MEDICARE CLASSIFIED EMPLOYEES	3,319.10	555.59	3,214.14	1,502.66	-
12-53420-00-684034-2000 H/W CLASSIFIED EMPLOYEES	4,400.17	-	6,175.07	1,557.37	-
12-53520-00-684034-2000 SUI CLASSIFIED EMPLOYEES	1,087.99	19.08	110.78	51.84	-
12-53620-00-684034-2000 W/C CLASSIFIED EMPLOYEES	4,782.77	808.51	4,611.03	2,178.12	-
Total for ACTIVITY 684034 (SBDC GO-BIZ GRANT #2)	276,508.39	43,492.00	274,671.44	125,328.56	-

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12-52000-00-684035-2000 CLASSIFIED SALARIES	-	-	-	-	2,000
12-52110-00-684035-2000 CLASSIFIED MANAGERS & SUPERVISORS	479.81	96,435.96	3,545.66	15,577.62	-
12-52320-00-684035-2000 SHORT TERM EMPLOYEES-NON INSTR	12,056.62	199,103.68	69,438.40	59,822.76	2,995
12-53000-00-684035-2000 EMPLOYEE BENEFITS	-	-	-	-	4,723
12-53220-00-684035-2000 PERS CLASSIFIED EMPLOYEES	282.84	32,395.96	3,590.46	6,136.27	-
12-53320-00-684035-2000 OASDHI CLASSIFIED EMPLOYEES	777.23	17,020.25	4,524.24	4,674.10	-
12-53360-00-684035-2000 MEDICARE CLASSIFIED EMPLOYEES	181.78	4,234.72	1,058.05	1,093.11	-
12-53420-00-684035-2000 H/W CLASSIFIED EMPLOYEES	44.04	12,515.85	264.79	1,918.59	-
12-53520-00-684035-2000 SUI CLASSIFIED EMPLOYEES	62.69	146.38	36.51	37.73	-
12-53620-00-684035-2000 W/C CLASSIFIED EMPLOYEES	261.99	6,235.82	1,474.30	1,561.33	-
Total for ACTIVITY 684035 (SBDC GO-BIZ GRANT)	14,147.00	368,088.62	83,932.41	90,821.51	9,718
12-52110-00-684036-2000 CLASSIFIED MANAGERS & SUPERVISORS	25,334.35	7,007.84	27,061.42	1,953.43	-
12-52310-00-684036-2000 COLLEGE ASSIST., NON-INSTR.	-	-	126.00	76.42	-
12-52320-00-684036-2000 SHORT TERM EMPLOYEES-NON INSTR	35,635.96	12,119.82	36,495.71	16,211.25	-
12-53220-00-684036-2000 PERS CLASSIFIED EMPLOYEES	6,914.90	1,911.84	7,521.74	817.53	-
12-53320-00-684036-2000 OASDHI CLASSIFIED EMPLOYEES	3,849.12	1,273.39	3,956.89	1,126.21	-
12-53360-00-684036-2000 MEDICARE CLASSIFIED EMPLOYEES	900.20	297.80	925.42	263.38	-
12-53420-00-684036-2000 H/W CLASSIFIED EMPLOYEES	2,779.58	-	1,753.63	6.10	-
12-53520-00-684036-2000 SUI CLASSIFIED EMPLOYEES	286.89	10.26	31.94	9.09	-
12-53620-00-684036-2000 W/C CLASSIFIED EMPLOYEES	1,274.44	403.61	1,286.70	377.59	-
Total for ACTIVITY 684036 (SBDC GO-BIZ GRANT #4)	76,975.44	23,024.56	79,159.45	20,841.00	-
12-52000-00-684039-2000 CLASSIFIED SALARIES	-	-	-	-	26,660
12-52110-00-684039-2000 CLASSIFIED MANAGERS & SUPERVISORS	4,951.61	18,846.71	6,767.16	54,863.67	-
12-52310-00-684039-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	10,000
12-52320-00-684039-2000 SHORT TERM EMPLOYEES-NON INSTR	21,380.18	41,240.82	14,847.13	212,223.99	73,805
12-53000-00-684039-2000 EMPLOYEE BENEFITS	-	-	-	-	19,139
12-53220-00-684039-2000 PERS CLASSIFIED EMPLOYEES	1,929.43	5,932.02	2,018.93	20,740.93	-
12-53320-00-684039-2000 OASDHI CLASSIFIED EMPLOYEES	1,631.58	4,102.38	1,340.09	16,559.43	-
12-53360-00-684039-2000 MEDICARE CLASSIFIED EMPLOYEES	381.62	959.45	313.42	3,872.78	-
12-53420-00-684039-2000 H/W CLASSIFIED EMPLOYEES	160.11	1,501.10	341.85	6,471.79	-
12-53520-00-684039-2000 SUI CLASSIFIED EMPLOYEES	131.57	73.32	10.80	133.51	-
12-53620-00-684039-2000 W/C CLASSIFIED EMPLOYEES	550.32	1,267.88	436.62	5,529.47	-
Total for ACTIVITY 684039 (SBDC GO-BIZ GRANT #3)	31,116.42	73,923.68	26,076.00	320,395.57	129,604
12-52320-00-684040-2000 SHORT TERM EMPLOYEES-NON INSTR	1,705.20	131.63	-	-	15,460
12-53000-00-684040-2000 EMPLOYEE BENEFITS	-	-	-	-	1,531
12-53320-00-684040-2000 OASDHI CLASSIFIED EMPLOYEES	118.47	8.16	-	-	-
12-53360-00-684040-2000 MEDICARE CLASSIFIED EMPLOYEES	24.19	1.91	-	-	-
12-53520-00-684040-2000 SUI CLASSIFIED EMPLOYEES	8.53	0.06	-	-	-

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12-53620-00-684040-2000 W/C CLASSIFIED EMPLOYEES	45.84	2.78	-	-	-
12-64550-00-684040-2000 NON-INSTRUCTIONAL SUPPLIES	43.79	179.53	-	46.47	1,000
12-65210-00-684040-2000 MILEAGE	-	104.79	10.25	-	1,009
12-65880-00-684040-2000 PRINTING	-	-	1.66	-	-
12-65890-00-684040-2000 OTHER EXPENSES	173.90	348.78	182.34	363.65	1,000
Total for ACTIVITY 684040 (SBDC (PROGRAM INCOME) #1)	2,119.92	777.64	194.25	410.12	20,000
12-52320-00-684041-2000 SHORT TERM EMPLOYEES-NON INSTR	649.89	5,212.02	-	-	15,460
12-53000-00-684041-2000 EMPLOYEE BENEFITS	-	-	-	-	1,532
12-53220-00-684041-2000 PERS CLASSIFIED EMPLOYEES	-	162.45	-	-	-
12-53320-00-684041-2000 OASDHI CLASSIFIED EMPLOYEES	40.29	323.17	-	-	-
12-53360-00-684041-2000 MEDICARE CLASSIFIED EMPLOYEES	9.44	73.27	-	-	-
12-53520-00-684041-2000 SUI CLASSIFIED EMPLOYEES	3.25	2.59	-	-	-
12-53620-00-684041-2000 W/C CLASSIFIED EMPLOYEES	13.59	109.99	-	-	-
12-64550-00-684041-2000 NON-INSTRUCTIONAL SUPPLIES	-	617.27	-	-	1,000
12-65210-00-684041-2000 MILEAGE	-	490.62	7.42	-	1,008
12-65890-00-684041-2000 OTHER EXPENSES	273.58	394.43	206.33	461.56	1,000
12-66475-00-684041-2000 NEW EQUIP N-I (NON GASB)	-	1,043.33	-	-	-
Total for ACTIVITY 684041 (SBDC (PROGRAM INCOME) #2)	990.04	8,429.14	213.75	461.56	20,000
12-51490-00-692001-2000 ADJUNCT OTHER NON-INSTR.	3,792.75	-	-	-	-
12-53130-00-692001-2000 STRS OTHER CERTIFICATED	502.15	-	-	-	-
12-53230-00-692001-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	242.52	-	-	-	-
12-53330-00-692001-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	72.17	-	-	-	-
12-53370-00-692001-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	55.00	-	-	-	-
12-53531-00-692001-2000 SUI OTHER CERTIFICATED	18.96	-	-	-	-
12-53630-00-692001-2000 W/C OTHER CERTIFICATED EMPLOYEES	79.28	-	-	-	-
12-64550-00-692001-2000 NON-INSTRUCTIONAL SUPPLIES	1,214.45	-	-	-	-
12-65130-00-692001-2000 CONTRACT SERVICES	1,671.50	-	-	-	-
12-97320-00-692001-2000 TRF INDIRECT SUPPORT	382.44	-	-	-	-
Total for ACTIVITY 692001 (AB 82 STIPEND PRESCHOOL)	8,031.22	-	-	-	-
12-51490-00-692002-2000 ADJUNCT OTHER NON-INSTR.	6,567.58	-	-	-	-
12-52310-00-692002-2000 COLLEGE ASSIST., NON-INSTR.	315.75	-	-	-	-
12-52320-00-692002-2000 SHORT TERM EMPLOYEES-NON INSTR	2,314.39	-	-	-	-
12-53130-00-692002-2000 STRS OTHER CERTIFICATED	680.54	-	-	-	-
12-53220-00-692002-2000 PERS CLASSIFIED EMPLOYEES	7.11	-	-	-	-
12-53230-00-692002-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	306.82	-	-	-	-
12-53320-00-692002-2000 OASDHI CLASSIFIED EMPLOYEES	143.47	-	-	-	-
12-53330-00-692002-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	186.28	-	-	-	-
12-53360-00-692002-2000 MEDICARE CLASSIFIED EMPLOYEES	33.55	-	-	-	-

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12-53370-00-692002-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	95.22	-	-	-	-
12-53520-00-692002-2000 SUI CLASSIFIED EMPLOYEES	11.59	-	-	-	-
12-53531-00-692002-2000 SUI OTHER CERTIFICATED	32.88	-	-	-	-
12-53620-00-692002-2000 W/C CLASSIFIED EMPLOYEES	54.96	-	-	-	-
12-53630-00-692002-2000 W/C OTHER CERTIFICATED EMPLOYEES	137.25	-	-	-	-
12-64550-00-692002-2000 NON-INSTRUCTIONAL SUPPLIES	992.35	1,335.79	58.00	-	-
12-65220-00-692002-2000 CONFERENCES	211.31	-	-	-	-
12-65340-00-692002-2000 PERMITS LICENSES AND FEES	315.00	-	-	-	-
Total for ACTIVITY 692002 (AB131 STIPEND PRESCHOOL)	12,406.05	1,335.79	58.00	-	-
12-64550-00-692003-2000 NON-INSTRUCTIONAL SUPPLIES	917.15	1,424.52	2,948.36	870.41	339
Total for ACTIVITY 692003 (AB131 STIPEND PRESCHOOL #2)	917.15	1,424.52	2,948.36	870.41	339
12-64550-00-692004-2000 NON-INSTRUCTIONAL SUPPLIES	1,610.81	-	2,577.71	-	811
Total for ACTIVITY 692004 (AB131 STIPEND PRESCHOOL CCC)	1,610.81	-	2,577.71	-	811
12-51490-00-692005-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	10,000
12-52320-00-692005-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	9,620
12-53000-00-692005-2000 EMPLOYEE BENEFITS	-	-	-	-	3,232
12-64550-00-692005-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	4,323.72	13,556.00	5,018
12-65130-00-692005-2000 CONTRACT SERVICES	-	-	1,415.88	1,600.00	1,784
12-65340-00-692005-2000 PERMITS LICENSES AND FEES	-	-	38.00	342.00	-
12-66475-00-692005-2000 NEW EQUIP N-I (NON GASB)	-	4,850.25	-	-	150
Total for ACTIVITY 692005 (AB185 RATE SUPPLEMENT)	-	4,850.25	5,777.60	15,498.00	29,804
12-51490-00-692006-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	23,100
12-52194-00-692006-2000 CLASS ADMIN MERIT/ADD'L RESP	-	1,400.32	-	-	-
12-52310-00-692006-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	14,320
12-52320-00-692006-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	18,200
12-53000-00-692006-2000 EMPLOYEE BENEFITS	-	-	-	-	7,383
12-53220-00-692006-2000 PERS CLASSIFIED EMPLOYEES	-	373.61	-	-	-
12-53320-00-692006-2000 OASDHI CLASSIFIED EMPLOYEES	-	86.82	-	-	-
12-53360-00-692006-2000 MEDICARE CLASSIFIED EMPLOYEES	-	20.30	-	-	-
12-53520-00-692006-2000 SUI CLASSIFIED EMPLOYEES	-	0.70	-	-	-
12-53620-00-692006-2000 W/C CLASSIFIED EMPLOYEES	-	29.55	-	-	-
12-64550-00-692006-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	2,624.24	1,979.30	21,204
12-65220-00-692006-2000 CONFERENCES	-	1,298.28	-	1,328.20	672
12-65310-00-692006-2000 MEMBERSHIPS	-	-	-	378.00	722
12-65340-00-692006-2000 PERMITS LICENSES AND FEES	-	-	-	62.00	338
12-65650-00-692006-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	1,130.04	2,990.31	-	29
12-65815-00-692006-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	3,096

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12-65860-00-692006-2000 ADVERTISING	-	-	480.30	-	520
12-66210-00-692006-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	6,800.00	-	-	8,200
12-66475-00-692006-2000 NEW EQUIP N-I (NON GASB)	-	4,138.91	6,292.48	662.32	6,526
Total for ACTIVITY 692006 (AB110 CSPP RATE SUPPLEMENT)	-	15,278.53	12,387.33	4,409.82	104,310
12-51490-00-692007-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	6,000
12-52310-00-692007-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	6,000
12-52320-00-692007-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	6,000
12-53000-00-692007-2000 EMPLOYEE BENEFITS	-	-	-	-	2,094
12-64550-00-692007-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	484.07	130,677
12-97320-00-692007-2000 TRF INDIRECT SUPPORT	-	-	-	24.20	15,077
Total for ACTIVITY 692007 (SB140 PRESCHOOL)	-	-	-	508.27	165,848
12-64550-00-692008-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	3,000
Total for ACTIVITY 692008 (SB140 PRESCHOOL ONE TIME)	-	-	-	-	3,000
12-64550-00-692010-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	441.57	-
12-65130-00-692010-2000 CONTRACT SERVICES	-	-	7,575.00	3,412.50	-
12-97320-00-692010-2000 TRF INDIRECT SUPPORT	-	-	378.75	192.70	-
Total for ACTIVITY 692010 (ECE MENTAL HEALTH GRANT #2)	-	-	7,953.75	4,046.77	-
12-52110-00-692015-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	4,647.75	-	-
12-53120-00-692015-2000 STRS-CERTIFICATED	-	-	887.72	-	-
12-53360-00-692015-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	67.40	-	-
12-53520-00-692015-2000 SUI CLASSIFIED EMPLOYEES	-	-	2.32	-	-
12-53620-00-692015-2000 W/C CLASSIFIED EMPLOYEES	-	-	93.88	-	-
12-65130-00-692015-2000 CONTRACT SERVICES	-	3,825.00	-	6,300.00	3,700
12-97320-00-692015-2000 TRF INDIRECT SUPPORT	-	191.25	284.95	-	-
Total for ACTIVITY 692015 (ECE MENTAL HEALTH GRANT)	-	4,016.25	5,984.02	6,300.00	3,700
12-51292-00-692025-2000 FT FACULTY RELEASE TIME, NON-I	-	54,701.40	26,275.20	26,407.20	13,268
12-51490-00-692025-2000 ADJUNCT OTHER NON-INSTR.	-	1,815.43	-	-	-
12-51495-00-692025-2000 FT FACULTY SUPPL SERV, NON-INS	-	-	2,520.00	-	-
12-52320-00-692025-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	3,442
12-53000-00-692025-2000 EMPLOYEE BENEFITS	-	-	-	-	5,859
12-53130-00-692025-2000 STRS OTHER CERTIFICATED	-	10,447.96	-	-	-
12-53230-00-692025-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	7,107.48	7,079.76	-
12-53330-00-692025-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	1,785.31	1,637.28	-
12-53370-00-692025-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	808.89	417.54	382.92	-
12-53430-00-692025-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	5,565.77	5,540.54	6,065.67	-
12-53531-00-692025-2000 SUI OTHER CERTIFICATED	-	27.92	14.34	13.21	-
12-53630-00-692025-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	1,192.52	581.66	546.60	-

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12-53830-00-692025-2000 ALT RETIRE PLAN - NON-INSTRUCT	-	71.92	-	-	-
12-64100-00-692025-2000 TEXTBOOKS	-	-	-	158.09	-
12-64230-00-692025-2000 REFERENCE BOOKS	-	2,581.20	-	-	-
12-64550-00-692025-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	271
12-65130-00-692025-2000 CONTRACT SERVICES	-	9,984.00	-	-	48,389
12-65220-00-692025-2000 CONFERENCES	-	-	-	-	10,000
12-65860-00-692025-2000 ADVERTISING	-	18.13	-	-	3,744
12-65880-00-692025-2000 PRINTING	-	-	-	56.83	143
12-67640-00-692025-2000 STUDENT GRANTS (FEES)	-	1,122.00	23,711.00	2,771.00	-
12-97320-00-692025-2000 TRF INDIRECT SUPPORT	-	4,416.86	3,397.65	2,255.93	3,405
Total for ACTIVITY 692025 (CAI EARLY EDUCATION)	-	92,754.00	71,350.72	47,374.49	88,521
12-65890-00-692030-2000 OTHER EXPENSES	-	-	-	-	264
Total for ACTIVITY 692030 (CDC CHILDREN'S GARDEN DONORS)	-	-	-	-	264
12-51490-00-692040-2000 ADJUNCT OTHER NON-INSTR.	650.26	5,387.22	3,719.43	13,648.76	-
12-52110-00-692040-2000 CLASSIFIED MANAGERS & SUPERVISORS	31,682.71	44,530.76	-	61,031.60	-
12-52194-00-692040-2000 CLASS ADMIN MERIT/ADD'L RESP	-	-	-	6,942.32	-
12-52195-00-692040-2000 CLASSIFIED SUPPLEMENTARY SVC	-	-	-	1,634.60	-
12-52310-00-692040-2000 COLLEGE ASSIST., NON-INSTR.	-	14,084.00	1,058.50	28,362.64	-
12-52320-00-692040-2000 SHORT TERM EMPLOYEES-NON INSTR	3,536.02	36,411.25	-	39,382.63	-
12-53120-00-692040-2000 STRS-CERTIFICATED	3,651.41	3,945.96	-	5,420.04	-
12-53130-00-692040-2000 STRS OTHER CERTIFICATED	-	127.27	710.43	904.11	-
12-53220-00-692040-2000 PERS CLASSIFIED EMPLOYEES	3,573.40	7,029.27	-	13,689.86	-
12-53230-00-692040-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	164.96	1,259.52	-	2,390.01	-
12-53320-00-692040-2000 OASDHI CLASSIFIED EMPLOYEES	1,005.69	3,820.09	-	5,093.80	-
12-53330-00-692040-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	40.31	292.69	-	552.70	-
12-53360-00-692040-2000 MEDICARE CLASSIFIED EMPLOYEES	512.43	1,207.91	-	1,602.80	-
12-53370-00-692040-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	9.43	78.11	53.93	197.92	-
12-53420-00-692040-2000 H/W CLASSIFIED EMPLOYEES	3,786.90	7,329.07	-	11,607.00	-
12-53520-00-692040-2000 SUI CLASSIFIED EMPLOYEES	167.66	41.74	-	54.75	-
12-53531-00-692040-2000 SUI OTHER CERTIFICATED	3.26	2.71	1.86	6.83	-
12-53620-00-692040-2000 W/C CLASSIFIED EMPLOYEES	736.12	2,005.04	21.38	2,843.19	-
12-53630-00-692040-2000 W/C OTHER CERTIFICATED EMPLOYEES	13.60	113.68	75.14	282.52	-
12-64550-00-692040-2000 NON-INSTRUCTIONAL SUPPLIES	962.81	-	-	-	-
12-65130-00-692040-2000 CONTRACT SERVICES	5,050.00	9,475.00	1,837.50	5,437.50	-
12-65220-00-692040-2000 CONFERENCES	3,460.36	1,525.00	-	7,367.85	-
12-65815-00-692040-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	2,895.96	-
12-66210-00-692040-2000 BUILDING IMPROVEMENTS & ADDITIONA	32,666.41	30,450.00	9,741.92	-	-
12-66475-00-692040-2000 NEW EQUIP N-I (NON GASB)	5,961.80	4,011.19	-	19,998.04	-
12-66480-00-692040-2000 SOFTWARE, NON-INS (NON-GASB)	-	1,580.01	-	-	-

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12-67640-00-692040-2000 STUDENT GRANTS (FEES)	-	-	5,746.64	8,393.33	-
12-97320-00-692040-2000 TRF INDIRECT SUPPORT	19,813.66	51,066.52	2,256.27	78,259.23	-
Total for ACTIVITY 692040 (CCAMPIS #1)	117,449.20	225,774.01	25,223.00	317,999.99	-
12-51490-00-692045-2000 ADJUNCT OTHER NON-INSTR.	-	12,624.71	13,785.32	416.16	26,703
12-52110-00-692045-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	14,715.04	60,129.80	-	13,227
12-52195-00-692045-2000 CLASSIFIED SUPPLEMENTARY SVC	-	-	-	-	15,000
12-52310-00-692045-2000 COLLEGE ASSIST., NON-INSTR.	-	-	11,869.88	84.38	15,000
12-52320-00-692045-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	52,980.32	17,640.14	35,000
12-53000-00-692045-2000 EMPLOYEE BENEFITS	-	-	-	-	27,776
12-53120-00-692045-2000 STRS-CERTIFICATED	-	1,315.32	5,339.76	-	-
12-53130-00-692045-2000 STRS OTHER CERTIFICATED	-	662.61	342.77	-	-
12-53220-00-692045-2000 PERS CLASSIFIED EMPLOYEES	-	2,088.67	11,059.47	3,328.03	-
12-53230-00-692045-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	2,442.71	3,243.58	111.53	-
12-53320-00-692045-2000 OASDHI CLASSIFIED EMPLOYEES	-	415.19	5,290.21	1,093.67	-
12-53330-00-692045-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	567.65	743.46	25.79	-
12-53360-00-692045-2000 MEDICARE CLASSIFIED EMPLOYEES	-	182.01	1,646.21	255.77	-
12-53370-00-692045-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	183.04	199.90	6.03	-
12-53420-00-692045-2000 H/W CLASSIFIED EMPLOYEES	-	3,141.03	10,903.30	-	-
12-53520-00-692045-2000 SUI CLASSIFIED EMPLOYEES	-	6.30	56.47	8.84	-
12-53531-00-692045-2000 SUI OTHER CERTIFICATED	-	6.32	6.87	0.21	-
12-53620-00-692045-2000 W/C CLASSIFIED EMPLOYEES	-	310.48	2,524.53	366.94	-
12-53630-00-692045-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	266.38	278.48	8.61	-
12-65130-00-692045-2000 CONTRACT SERVICES	-	-	8,612.50	-	88,435
12-65220-00-692045-2000 CONFERENCES	-	-	2,838.02	-	12,690
12-65810-00-692045-2000 SOFTWARE LICENSING, INSTR	-	-	1,579.94	-	-
12-65815-00-692045-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	2,085
12-65860-00-692045-2000 ADVERTISING	-	-	-	-	8,239
12-66210-00-692045-2000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	23,134.08	-	4,000
12-67640-00-692045-2000 STUDENT GRANTS (FEES)	-	-	-	-	9,300
12-97320-00-692045-2000 TRF INDIRECT SUPPORT	-	15,570.98	72,160.13	9,338.44	53,083
Total for ACTIVITY 692045 (CCAMPIS #2)	-	54,498.44	288,725.00	32,684.54	310,538
12-51490-00-692601-2000 ADJUNCT OTHER NON-INSTR.	1,415.24	-	-	-	-
12-52320-00-692601-2000 SHORT TERM EMPLOYEES-NON INSTR	932.81	-	-	-	-
12-53220-00-692601-2000 PERS CLASSIFIED EMPLOYEES	105.81	-	-	-	-
12-53230-00-692601-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	358.99	-	-	-	-
12-53320-00-692601-2000 OASDHI CLASSIFIED EMPLOYEES	57.83	-	-	-	-
12-53330-00-692601-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	87.72	-	-	-	-
12-53360-00-692601-2000 MEDICARE CLASSIFIED EMPLOYEES	13.53	-	-	-	-
12-53370-00-692601-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	20.51	-	-	-	-

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12-53520-00-692601-2000 SUI CLASSIFIED EMPLOYEES	4.66	-	-	-	-
12-53531-00-692601-2000 SUI OTHER CERTIFICATED	7.08	-	-	-	-
12-53620-00-692601-2000 W/C CLASSIFIED EMPLOYEES	19.50	-	-	-	-
12-53630-00-692601-2000 W/C OTHER CERTIFICATED EMPLOYEES	29.58	-	-	-	-
12-65130-00-692601-2000 CONTRACT SERVICES	1,671.50	-	-	-	-
12-97320-00-692601-2000 TRF INDIRECT SUPPORT	236.24	-	-	-	-
Total for ACTIVITY 692601 (AB 82 STIPEND INFANT TODDLER)	4,961.00	-	-	-	-
12-51490-00-692602-2000 ADJUNCT OTHER NON-INSTR.	1,105.43	-	-	-	-
12-52310-00-692602-2000 COLLEGE ASSIST., NON-INSTR.	280.00	-	-	-	-
12-52320-00-692602-2000 SHORT TERM EMPLOYEES-NON INSTR	2,319.51	-	-	-	-
12-53220-00-692602-2000 PERS CLASSIFIED EMPLOYEES	261.34	-	-	-	-
12-53230-00-692602-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	280.45	-	-	-	-
12-53320-00-692602-2000 OASDHI CLASSIFIED EMPLOYEES	143.82	-	-	-	-
12-53330-00-692602-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	68.53	-	-	-	-
12-53360-00-692602-2000 MEDICARE CLASSIFIED EMPLOYEES	33.63	-	-	-	-
12-53370-00-692602-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	16.02	-	-	-	-
12-53520-00-692602-2000 SUI CLASSIFIED EMPLOYEES	11.60	-	-	-	-
12-53531-00-692602-2000 SUI OTHER CERTIFICATED	5.53	-	-	-	-
12-53620-00-692602-2000 W/C CLASSIFIED EMPLOYEES	54.32	-	-	-	-
12-53630-00-692602-2000 W/C OTHER CERTIFICATED EMPLOYEES	23.10	-	-	-	-
12-64550-00-692602-2000 NON-INSTRUCTIONAL SUPPLIES	178.57	-	-	-	-
Total for ACTIVITY 692602 (AB131 STIPEND INFANT TODDLER)	4,781.85	-	-	-	-
12-64550-00-692603-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	26.33	3,974
Total for ACTIVITY 692603 (AB131 STIPEND INFT TODDLER #2)	-	-	-	26.33	3,974
12-64550-00-692604-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	7,347
12-66475-00-692604-2000 NEW EQUIP N-I (NON GASB)	-	1,305.01	-	-	-
Total for ACTIVITY 692604 (AB179 STIPEND INFT TODDLER)	-	1,305.01	-	-	7,347
12-64550-00-692605-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	2,640
Total for ACTIVITY 692605 (AB110 STIPEND INFT TODDLER)	-	-	-	-	2,640
12-64550-00-692606-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	2,562
Total for ACTIVITY 692606 (INFANT TODDLER CHILD CARE STIP)	-	-	-	-	2,562
12-51490-00-692607-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	500
12-52310-00-692607-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	500
12-52320-00-692607-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	500
12-53000-00-692607-2000 EMPLOYEE BENEFITS	-	-	-	-	176
12-64310-00-692607-2000 INSTRUCTIONAL SUPPLIES	-	-	-	-	145

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12-64550-00-692607-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	46,183
12-97320-00-692607-2000 TRF INDIRECT SUPPORT	-	-	-	-	4,800
Total for ACTIVITY 692607 (SB140 INFANT TODDLER)	-	-	-	-	52,804
12-66425-24-696100-2000 NEW EQUIP. INSTR. (GASB)	-	-	9,469.54	-	-
Total for ACTIVITY 696100 (ATHLETICS)	-	-	9,469.54	-	-
12-51240-00-696500-2000 FT COUNSELORS, REGULAR	-	31,222.15	77,969.40	81,057.96	49,297
12-51440-00-696500-2000 ADJUNCT COUNSELORS	25,273.39	31,687.50	19,875.00	5,454.33	37,257
12-52120-00-696500-2000 CLASSIFIED CLERICAL	39,846.93	52,091.52	4,164.29	34,366.08	36,459
12-52320-00-696500-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	16,622.04	1,302.00	30,000
12-52410-00-696500-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	36,133.13	91,906.49	50,717.69	73,780.91	50,000
12-52420-00-696500-2000 SHORT TERM EMPLOYEES-INSTR	17,132.75	31,082.26	47,647.28	50,322.40	50,000
12-53000-00-696500-2000 EMPLOYEE BENEFITS	-	-	-	-	47,424
12-53130-00-696500-2000 STRS OTHER CERTIFICATED	4,087.80	12,015.79	18,688.37	16,523.80	-
12-53220-00-696500-2000 PERS CLASSIFIED EMPLOYEES	10,109.17	13,897.98	2,697.51	9,213.52	-
12-53312-00-696500-2000 OASDHI INSTRUCTIONAL AIDES	1,062.22	1,927.09	2,954.16	3,120.00	-
12-53320-00-696500-2000 OASDHI CLASSIFIED EMPLOYEES	2,423.46	3,199.67	1,288.76	2,211.39	-
12-53330-00-696500-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	34.25	-	-	-	-
12-53352-00-696500-2000 MEDICARE INSTRUCTIONAL AIDES	248.43	450.69	690.89	729.66	-
12-53360-00-696500-2000 MEDICARE CLASSIFIED EMPLOYEES	566.79	748.31	301.41	517.24	-
12-53370-00-696500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	366.47	941.19	1,476.74	1,312.44	-
12-53420-00-696500-2000 H/W CLASSIFIED EMPLOYEES	5,254.38	5,270.26	979.00	4,895.00	-
12-53430-00-696500-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	455.25	921.70	921.70	-
12-53512-00-696500-2000 SUI INSTRUCTIONAL AIDES	55.58	15.53	22.78	15.62	-
12-53520-00-696500-2000 SUI CLASSIFIED EMPLOYEES	180.62	25.82	10.42	17.90	-
12-53531-00-696500-2000 SUI OTHER CERTIFICATED	67.46	31.44	48.94	43.28	-
12-53612-00-696500-2000 W/C INSTRUCTIONAL AIDES	1,113.13	2,595.06	1,986.89	2,569.01	-
12-53620-00-696500-2000 W/C CLASSIFIED EMPLOYEES	832.78	1,099.16	419.90	738.33	-
12-53630-00-696500-2000 W/C OTHER CERTIFICATED EMPLOYEES	529.44	1,327.41	1,976.49	1,790.74	-
12-53730-00-696500-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	2,000.00	4,000.00	4,000.00	-
12-53830-00-696500-2000 ALT RETIRE PLAN - NON-INSTRUCT	124.77	-	-	-	-
12-64100-00-696500-2000 TEXTBOOKS	-	-	673.33	-	1,000
12-64550-00-696500-2000 NON-INSTRUCTIONAL SUPPLIES	1,702.10	996.26	5,334.73	7,672.20	10,000
12-65130-00-696500-2000 CONTRACT SERVICES	-	6,120.00	-	-	10,000
12-65210-00-696500-2000 MILEAGE	-	-	-	-	1,000
12-65220-00-696500-2000 CONFERENCES	-	5,232.79	953.85	21,190.13	25,000
12-65310-00-696500-2000 MEMBERSHIPS	500.00	-	750.00	-	750
12-65621-00-696500-2000 OTHER RENT/LEASE	-	-	-	1,716.00	-
12-65880-00-696500-2000 PRINTING	-	67.80	-	76.14	294
12-65890-00-696500-2000 OTHER EXPENSES	138.72	127.64	-	5,801.78	10,054

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12-66450-00-696500-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	50
12-66475-00-696500-2000 NEW EQUIP N-I (NON GASB)	-	-	434.14	-	50
12-97320-00-696500-2000 TRF INDIRECT SUPPORT	5,911.35	11,861.40	10,544.23	13,254.38	14,345
Total for ACTIVITY 696500 (MESA GRANT)	153,695.12	308,396.46	274,149.94	344,613.94	372,980
12-51240-00-696501-2000 FT COUNSELORS, REGULAR	-	43,710.99	-	-	-
12-51440-00-696501-2000 ADJUNCT COUNSELORS	36,951.21	17,437.50	10,031.25	14,649.86	-
12-52320-00-696501-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	26,378.26	16,578.00	20,000
12-52410-00-696501-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	63,507.88	87,587.99	25,049.59	41,015.65	15,000
12-52420-00-696501-2000 SHORT TERM EMPLOYEES-INSTR	50,002.26	50,265.26	42,768.75	34,690.21	15,000
12-53000-00-696501-2000 EMPLOYEE BENEFITS	-	-	-	-	3,795
12-53130-00-696501-2000 STRS OTHER CERTIFICATED	6,576.66	11,679.32	1,916.03	2,798.14	-
12-53312-00-696501-2000 OASDHI INSTRUCTIONAL AIDES	3,100.14	3,116.47	2,651.66	2,150.79	-
12-53320-00-696501-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	1,635.44	1,027.84	-
12-53352-00-696501-2000 MEDICARE INSTRUCTIONAL AIDES	725.02	728.86	620.15	503.02	-
12-53360-00-696501-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	382.48	240.38	-
12-53370-00-696501-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	535.80	898.26	145.45	212.43	-
12-53430-00-696501-2000 H/W OTHER CERTIFICATED EMPLOYEES	-	3,113.10	-	-	-
12-53512-00-696501-2000 SUI INSTRUCTIONAL AIDES	250.79	25.13	19.80	8.92	-
12-53520-00-696501-2000 SUI CLASSIFIED EMPLOYEES	-	-	13.20	8.30	-
12-53531-00-696501-2000 SUI OTHER CERTIFICATED	184.76	30.58	5.02	7.33	-
12-53612-00-696501-2000 W/C INSTRUCTIONAL AIDES	2,372.35	2,908.70	1,369.92	1,567.14	-
12-53620-00-696501-2000 W/C CLASSIFIED EMPLOYEES	-	-	532.83	343.17	-
12-53630-00-696501-2000 W/C OTHER CERTIFICATED EMPLOYEES	772.28	1,290.25	202.64	303.25	-
12-53730-00-696501-2000 CIL OTHER CERTIFICATED EMPLOYEES	-	800.00	-	-	-
12-53830-00-696501-2000 ALT RETIRE PLAN - NON-INSTRUCT	100.08	-	-	-	-
12-64100-00-696501-2000 TEXTBOOKS	2,677.32	-	105.82	-	-
12-64550-00-696501-2000 NON-INSTRUCTIONAL SUPPLIES	3,777.52	8,896.16	525.04	2,289.62	-
12-65130-00-696501-2000 CONTRACT SERVICES	4,000.00	-	-	4,335.28	-
12-65220-00-696501-2000 CONFERENCES	7,013.32	22,997.63	17,528.67	16,064.25	10,242
12-65310-00-696501-2000 MEMBERSHIPS	-	750.00	-	750.00	-
12-65860-00-696501-2000 ADVERTISING	-	3,314.75	-	-	-
12-65880-00-696501-2000 PRINTING	36.00	30.49	-	24.65	-
12-65890-00-696501-2000 OTHER EXPENSES	6,799.82	6,700.00	5,080.64	88.50	-
12-66450-00-696501-2000 NEW EQUIP. INSTR (NON-GASB)	4,128.71	1,356.06	-	-	-
12-66475-00-696501-2000 NEW EQUIP N-I (NON GASB)	9,175.61	-	407.55	-	-
12-97320-00-696501-2000 TRF INDIRECT SUPPORT	8,107.50	10,705.50	5,494.81	5,586.27	2,561
Total for ACTIVITY 696501 (MESA GRANT CARRYFORWARD)	210,795.03	278,343.00	142,865.00	145,243.00	66,598
12-64550-00-696520-2000 NON-INSTRUCTIONAL SUPPLIES	2,157.98	667.59	718.00	-	-

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Total for ACTIVITY 696520 (MESA SPECIAL PROJECT GRANT)	2,157.98	667.59	718.00	-	-
12-51440-00-696525-2000 ADJUNCT COUNSELORS	-	4,968.75	4,968.75	5,625.00	-
12-52410-00-696525-2000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	6,156.00	15,833.81	1,287.50	-
12-53130-00-696525-2000 STRS OTHER CERTIFICATED	-	949.04	949.08	1,074.39	-
12-53370-00-696525-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	72.05	72.05	81.56	-
12-53531-00-696525-2000 SUI OTHER CERTIFICATED	-	2.49	2.48	2.81	-
12-53612-00-696525-2000 W/C INSTRUCTIONAL AIDES	-	129.89	319.83	26.65	-
12-53630-00-696525-2000 W/C OTHER CERTIFICATED EMPLOYEES	-	104.85	100.37	116.44	-
12-64550-00-696525-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	829.00	373.65	-
12-65220-00-696525-2000 CONFERENCES	-	2,050.00	3,903.82	-	-
Total for ACTIVITY 696525 (CSUN SECURE GRANT)	-	14,433.07	26,979.19	8,588.00	-
Total for LOCATION 2000	11,219,114.09	12,948,059.22	11,812,179.70	14,114,317.68	21,764,572
12-51292-00-638000-2100 FT FACULTY RELEASE TIME, NON-I	-	-	57,181.51	-	-
12-51495-00-638000-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	4,230.00	-	-
12-52120-00-638000-2100 CLASSIFIED CLERICAL	-	-	17,013.39	-	-
12-52320-00-638000-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	19,881.00	-	-
12-53130-00-638000-2100 STRS OTHER CERTIFICATED	-	-	11,729.59	-	-
12-53220-00-638000-2100 PERS CLASSIFIED EMPLOYEES	-	-	4,602.13	-	-
12-53320-00-638000-2100 OASDHI CLASSIFIED EMPLOYEES	-	-	2,304.82	-	-
12-53360-00-638000-2100 MEDICARE CLASSIFIED EMPLOYEES	-	-	539.04	-	-
12-53370-00-638000-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	890.50	-	-
12-53420-00-638000-2100 H/W CLASSIFIED EMPLOYEES	-	-	1,709.20	-	-
12-53430-00-638000-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	4,565.70	-	-
12-53520-00-638000-2100 SUI CLASSIFIED EMPLOYEES	-	-	18.60	-	-
12-53531-00-638000-2100 SUI OTHER CERTIFICATED	-	-	30.74	-	-
12-53620-00-638000-2100 W/C CLASSIFIED EMPLOYEES	-	-	745.27	-	-
12-53630-00-638000-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	1,240.55	-	-
12-65130-00-638000-2100 CONTRACT SERVICES	-	-	6,750.00	-	-
Total for ACTIVITY 638000 (TITLE V - H.S.I. STEM YR 1/3/5)	-	-	133,432.04	-	-
12-51220-00-638001-2100 AC.ADMIN. (VPs & DEANS)	-	-	7,311.60	-	-
12-51230-00-638001-2100 AC.ADMIN. (DIRECTORS)	-	-	20,364.80	-	-
12-51490-00-638001-2100 ADJUNCT OTHER NON-INSTR.	-	-	360.00	-	-
12-51495-00-638001-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	13,657.18	-	-
12-52310-00-638001-2100 COLLEGE ASSIST., NON-INSTR.	-	-	1,366.83	-	-
12-52320-00-638001-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	16,301.75	-	-
12-53130-00-638001-2100 STRS OTHER CERTIFICATED	-	-	7,894.68	-	-
12-53320-00-638001-2100 OASDHI CLASSIFIED EMPLOYEES	-	-	1,010.71	-	-

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12-53360-00-638001-2100 MEDICARE CLASSIFIED EMPLOYEES	-	-	236.38	-	-
12-53370-00-638001-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	600.28	-	-
12-53430-00-638001-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	3,915.90	-	-
12-53520-00-638001-2100 SUI CLASSIFIED EMPLOYEES	-	-	8.17	-	-
12-53531-00-638001-2100 SUI OTHER CERTIFICATED	-	-	20.65	-	-
12-53620-00-638001-2100 W/C CLASSIFIED EMPLOYEES	-	-	356.89	-	-
12-53630-00-638001-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	842.36	-	-
12-53830-00-638001-2100 ALT RETIRE PLAN - NON-INSTRUCT	-	-	14.40	-	-
12-65130-00-638001-2100 CONTRACT SERVICES	-	-	7,368.75	-	-
12-65890-00-638001-2100 OTHER EXPENSES	-	-	1,000.01	-	-
12-66475-00-638001-2100 NEW EQUIP N-I (NON GASB)	-	-	2,873.17	-	-
Total for ACTIVITY 638001 (TITLE V - STEM OER YR 1/3/5)	-	-	85,504.51	-	-
12-51490-00-638002-2100 ADJUNCT OTHER NON-INSTR.	-	-	680.90	-	-
12-51495-00-638002-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	10,260.00	-	-
12-53130-00-638002-2100 STRS OTHER CERTIFICATED	-	-	1,959.64	-	-
12-53370-00-638002-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	158.62	-	-
12-53531-00-638002-2100 SUI OTHER CERTIFICATED	-	-	5.49	-	-
12-53630-00-638002-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	220.99	-	-
12-53830-00-638002-2100 ALT RETIRE PLAN - NON-INSTRUCT	-	-	27.24	-	-
Total for ACTIVITY 638002 (TITLE V - STEM CETL YR 1/3/5)	-	-	13,312.88	-	-
12-64550-00-638003-2100 NON-INSTRUCTIONAL SUPPLIES	-	-	562.20	-	-
12-65880-00-638003-2100 PRINTING	-	-	86.81	-	-
Total for ACTIVITY 638003 (TITLE V -STEM SKL LAB YR 1/3/5)	-	-	649.01	-	-
12-51225-00-638004-2100 AC.ADMIN (DIVISION DEANS)	-	-	30,535.23	-	-
12-51240-00-638004-2100 FT COUNSELORS, REGULAR	-	-	101,204.32	-	-
12-51440-00-638004-2100 ADJUNCT COUNSELORS	-	-	10,090.08	-	-
12-52320-00-638004-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	3,753.75	-	-
12-53130-00-638004-2100 STRS OTHER CERTIFICATED	-	-	21,257.26	-	-
12-53230-00-638004-2100 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	8,259.78	-	-
12-53320-00-638004-2100 OASDHI CLASSIFIED EMPLOYEES	-	-	232.73	-	-
12-53330-00-638004-2100 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	1,649.28	-	-
12-53360-00-638004-2100 MEDICARE CLASSIFIED EMPLOYEES	-	-	54.43	-	-
12-53370-00-638004-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	2,099.00	-	-
12-53430-00-638004-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	4,692.59	-	-
12-53520-00-638004-2100 SUI CLASSIFIED EMPLOYEES	-	-	1.88	-	-
12-53531-00-638004-2100 SUI OTHER CERTIFICATED	-	-	70.76	-	-
12-53620-00-638004-2100 W/C CLASSIFIED EMPLOYEES	-	-	75.83	-	-
12-53630-00-638004-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	2,864.90	-	-

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12-53730-00-638004-2100 CIL OTHER CERTIFICATED EMPLOYEES	-	-	3,241.30	-	-
12-53830-00-638004-2100 ALT RETIRE PLAN - NON-INSTRUCT	-	-	(11.46)	-	-
12-64550-00-638004-2100 NON-INSTRUCTIONAL SUPPLIES	-	-	3,661.54	-	-
12-65830-00-638004-2100 ONLINE TRAINING	-	-	2,266.00	-	-
12-65860-00-638004-2100 ADVERTISING	-	-	2,898.87	-	-
12-65890-00-638004-2100 OTHER EXPENSES	-	-	2,335.50	-	-
Total for ACTIVITY 638004 (TITLE V - STEM COUNS YR 1/3/5)	-	-	201,233.57	-	-
12-51220-00-639000-2100 AC.ADMIN. (VPs & DEANS)	-	-	-	11,340.60	-
12-51292-00-639000-2100 FT FACULTY RELEASE TIME, NON-I	-	-	11,602.49	64,962.00	-
12-51495-00-639000-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	-	3,870.00	2,700
12-52120-00-639000-2100 CLASSIFIED CLERICAL	-	-	-	17,160.84	-
12-52320-00-639000-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	15,228.00	1,058
12-53000-00-639000-2100 EMPLOYEE BENEFITS	-	-	-	-	720
12-53130-00-639000-2100 STRS OTHER CERTIFICATED	-	-	2,216.06	15,312.93	-
12-53220-00-639000-2100 PERS CLASSIFIED EMPLOYEES	-	-	-	4,600.82	-
12-53320-00-639000-2100 OASDHI CLASSIFIED EMPLOYEES	-	-	-	1,933.53	-
12-53360-00-639000-2100 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	452.19	-
12-53370-00-639000-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	168.25	1,162.18	-
12-53420-00-639000-2100 H/W CLASSIFIED EMPLOYEES	-	-	-	1,654.35	-
12-53430-00-639000-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	1,186.62	16,329.01	-
12-53520-00-639000-2100 SUI CLASSIFIED EMPLOYEES	-	-	-	15.60	-
12-53531-00-639000-2100 SUI OTHER CERTIFICATED	-	-	5.82	40.20	-
12-53620-00-639000-2100 W/C CLASSIFIED EMPLOYEES	-	-	-	670.47	-
12-53630-00-639000-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	234.38	1,659.49	-
12-65130-00-639000-2100 CONTRACT SERVICES	-	-	-	9,000.00	2,250
Total for ACTIVITY 639000 (TITLE V - H.S.I. STEM YR 2/4)	-	-	15,413.62	165,392.21	6,728
12-51220-00-639001-2100 AC.ADMIN. (VPs & DEANS)	-	-	3,655.80	6,397.65	-
12-51230-00-639001-2100 AC.ADMIN. (DIRECTORS)	-	-	10,182.40	25,838.00	-
12-51490-00-639001-2100 ADJUNCT OTHER NON-INSTR.	-	-	2,365.60	2,486.64	-
12-51495-00-639001-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	14,043.92	34,000.20	-
12-52310-00-639001-2100 COLLEGE ASSIST., NON-INSTR.	-	-	-	819.00	-
12-52320-00-639001-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	5,482.50	-
12-53130-00-639001-2100 STRS OTHER CERTIFICATED	-	-	5,777.35	13,125.95	-
12-53320-00-639001-2100 OASDHI CLASSIFIED EMPLOYEES	-	-	-	339.91	-
12-53360-00-639001-2100 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	79.50	-
12-53370-00-639001-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	443.12	995.60	-
12-53430-00-639001-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	3,132.20	5,581.15	-
12-53520-00-639001-2100 SUI CLASSIFIED EMPLOYEES	-	-	-	2.75	-
12-53531-00-639001-2100 SUI OTHER CERTIFICATED	-	-	15.28	34.35	-

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12-53620-00-639001-2100 W/C CLASSIFIED EMPLOYEES	-	-	-	130.44	-
12-53630-00-639001-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	611.01	1,422.56	-
12-65130-00-639001-2100 CONTRACT SERVICES	-	-	-	2,909.60	-
12-65220-00-639001-2100 CONFERENCES	-	-	-	1,173.21	-
12-66475-00-639001-2100 NEW EQUIP N-I (NON GASB)	-	-	-	13.00	-
Total for ACTIVITY 639001 (TITLE V - STEM OER YR 2/4)	-	-	40,226.68	100,832.01	-
12-51490-00-639002-2100 ADJUNCT OTHER NON-INSTR.	-	-	-	1,028.56	-
12-51495-00-639002-2100 FT FACULTY SUPPL SERV, NON-INS	-	-	-	15,795.00	-
12-53130-00-639002-2100 STRS OTHER CERTIFICATED	-	-	-	3,213.37	-
12-53370-00-639002-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	243.93	-
12-53531-00-639002-2100 SUI OTHER CERTIFICATED	-	-	-	8.42	-
12-53630-00-639002-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	348.29	-
Total for ACTIVITY 639002 (TITLE V - STEM CETL YR 2/4)	-	-	-	20,637.57	-
12-52310-00-639003-2100 COLLEGE ASSIST., NON-INSTR.	-	-	752.25	2,091.00	-
12-52320-00-639003-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	1,296.00	-
12-53320-00-639003-2100 OASDHI CLASSIFIED EMPLOYEES	-	-	-	80.34	-
12-53360-00-639003-2100 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	18.80	-
12-53620-00-639003-2100 W/C CLASSIFIED EMPLOYEES	-	-	15.57	70.11	-
12-64550-00-639003-2100 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,700.04	-
Total for ACTIVITY 639003 (TITLE V - STEM SKL LAB YR 2/4)	-	-	767.82	5,256.29	-
12-51225-00-639004-2100 AC.ADMIN (DIVISION DEANS)	-	-	15,306.00	46,100.78	-
12-51240-00-639004-2100 FT COUNSELORS, REGULAR	-	-	18,999.68	48,548.99	-
12-51440-00-639004-2100 ADJUNCT COUNSELORS	-	-	-	13,724.40	2,959
12-52120-00-639004-2100 CLASSIFIED CLERICAL	-	-	-	19,798.64	-
12-52310-00-639004-2100 COLLEGE ASSIST., NON-INSTR.	-	-	-	1,770.95	-
12-52320-00-639004-2100 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	17,528.37	-
12-53000-00-639004-2100 EMPLOYEE BENEFITS	-	-	-	-	675
12-53130-00-639004-2100 STRS OTHER CERTIFICATED	-	-	3,628.95	16,665.93	-
12-53220-00-639004-2100 PERS CLASSIFIED EMPLOYEES	-	-	-	5,308.02	-
12-53230-00-639004-2100 PUBLIC EMPLOYEES RETIRE SYSTEM	-	-	4,140.28	5,661.88	-
12-53320-00-639004-2100 OASDHI CLASSIFIED EMPLOYEES	-	-	-	2,314.30	-
12-53330-00-639004-2100 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	968.76	1,083.04	-
12-53360-00-639004-2100 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	541.27	-
12-53370-00-639004-2100 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	513.04	1,585.96	-
12-53420-00-639004-2100 H/W CLASSIFIED EMPLOYEES	-	-	-	3,467.20	-
12-53430-00-639004-2100 H/W OTHER CERTIFICATED EMPLOYEES	-	-	3,337.54	4,348.25	-
12-53520-00-639004-2100 SUI CLASSIFIED EMPLOYEES	-	-	-	18.67	-
12-53531-00-639004-2100 SUI OTHER CERTIFICATED	-	-	17.30	54.14	-

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12-53620-00-639004-2100 W/C CLASSIFIED EMPLOYEES	-	-	-	809.34	-
12-53630-00-639004-2100 W/C OTHER CERTIFICATED EMPLOYEES	-	-	692.95	2,243.36	-
12-53730-00-639004-2100 CIL OTHER CERTIFICATED EMPLOYEES	-	-	758.70	1,026.01	-
12-65880-00-639004-2100 PRINTING	-	-	-	149.83	-
Total for ACTIVITY 639004 (TITLE V - STEM COUNS YR 2/4)	-	-	48,363.20	192,749.33	3,634
Total for LOCATION 2100	-	-	538,903.33	484,867.41	10,362
12-64310-00-010400-2300 INSTRUCTIONAL SUPPLIES	6,516.65	4,883.22	5,984.52	3,861.68	5,000
Total for ACTIVITY 010400 (WINE STUDIES)	6,516.65	4,883.22	5,984.52	3,861.68	5,000
12-64310-00-030100-2300 INSTRUCTIONAL SUPPLIES	3,518.16	3,817.70	3,109.30	3,405.80	7,000
Total for ACTIVITY 030100 (ENVIRONMENTAL SCIENCE)	3,518.16	3,817.70	3,109.30	3,405.80	7,000
12-64230-00-040100-2300 REFERENCE BOOKS	-	1,765.95	286.25	785.44	2,000
12-64310-00-040100-2300 INSTRUCTIONAL SUPPLIES	123,310.00	121,070.02	131,620.99	116,864.06	139,298
Total for ACTIVITY 040100 (BIOLOGY)	123,310.00	122,835.97	131,907.24	117,649.50	141,298
12-64310-00-051400-2300 INSTRUCTIONAL SUPPLIES	-	-	93.06	-	6,200
Total for ACTIVITY 051400 (CAWT)	-	-	93.06	-	6,200
12-64410-00-060100-2300 INSTRUCTIONAL MEDIA MATERIALS	2,418.20	2,507.63	2,884.66	2,057.98	2,516
Total for ACTIVITY 060100 (CINEMA)	2,418.20	2,507.63	2,884.66	2,057.98	2,516
12-64310-00-060110-2300 INSTRUCTIONAL SUPPLIES	19,793.67	12,692.18	10,272.81	9,184.55	12,330
12-65810-00-060110-2300 SOFTWARE LICENSING, INSTR	-	-	5,295.18	-	-
12-66430-00-060110-2300 SOFTWARE, INSTR. (GASB)	-	-	9,916.60	-	12,000
Total for ACTIVITY 060110 (MEDIA ENTERTAINMENT ARTS)	19,793.67	12,692.18	25,484.59	9,184.55	24,330
12-64310-00-061410-2300 INSTRUCTIONAL SUPPLIES	8,306.49	3,452.31	3,508.96	3,496.84	4,000
12-64330-00-061410-2300 PERIODICALS AND MAGAZINES	2,275.79	2,212.22	2,137.12	2,333.64	2,500
12-66310-00-061410-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	1,059.53	-	1,000
Total for ACTIVITY 061410 (MULTIMEDIA (BEGIN 7/1/05))	10,582.28	5,664.53	6,705.61	5,830.48	7,500
12-64310-00-070600-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	720
Total for ACTIVITY 070600 (COMPUTER SCIENCE)	-	-	-	-	720
12-64310-00-070800-2300 INSTRUCTIONAL SUPPLIES	-	1,921.10	-	3,885.31	6,303
12-65810-00-070800-2300 SOFTWARE LICENSING, INSTR	6,652.08	-	-	-	600
Total for ACTIVITY 070800 (COMPUTER NETWORKING)	6,652.08	1,921.10	-	3,885.31	6,903
12-64310-00-080110-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	200

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Total for ACTIVITY 080110 (CENTER FOR TEACHING EXCELLENCE)	-	-	-	-	200
12-64310-00-083500-2300 INSTRUCTIONAL SUPPLIES	8,635.61	10,050.17	121,335.14	122,157.08	135,000
12-65810-00-083500-2300 SOFTWARE LICENSING, INSTR	-	-	8,410.62	12,448.51	-
Total for ACTIVITY 083500 (PHYSICAL EDUCATION)	8,635.61	10,050.17	129,745.76	134,605.59	135,000
12-64310-00-083600-2300 INSTRUCTIONAL SUPPLIES	7,893.04	208.65	7,781.54	6,316.04	7,500
Total for ACTIVITY 083600 (RECREATION)	7,893.04	208.65	7,781.54	6,316.04	7,500
12-64100-00-085000-2300 TEXTBOOKS	-	-	-	45.99	315
12-64230-00-085000-2300 REFERENCE BOOKS	-	-	739.40	577.81	315
12-64310-00-085000-2300 INSTRUCTIONAL SUPPLIES	783.90	-	50.46	451.25	150
12-64410-00-085000-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	315
Total for ACTIVITY 085000 (AMERICAN SIGN LANGUAGE)	783.90	-	789.86	1,075.05	1,095
12-64310-00-090100-2300 INSTRUCTIONAL SUPPLIES	3,690.48	2,893.68	16,030.52	3,437.35	3,503
12-65810-00-090100-2300 SOFTWARE LICENSING, INSTR	-	447.00	-	-	-
Total for ACTIVITY 090100 (ENGINEERING, GENERAL)	3,690.48	3,340.68	16,030.52	3,437.35	3,503
12-64310-00-093400-2300 INSTRUCTIONAL SUPPLIES	-	-	5,743.12	-	-
12-66455-00-093400-2300 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	2,000
Total for ACTIVITY 093400 (ELECTRONICS AND ELECTRIC TECHNOLOGY)	-	-	5,743.12	-	2,000
12-64310-00-094800-2300 INSTRUCTIONAL SUPPLIES	12,535.99	11,728.82	18,275.84	17,352.59	30,440
12-65810-00-094800-2300 SOFTWARE LICENSING, INSTR	13,220.52	4,388.17	4,908.39	5,646.10	-
12-67150-00-094800-2300 DEBT RETIREMENT - SBITA	-	9,800.00	11,200.00	2,945.42	-
Total for ACTIVITY 094800 (AUTOMOTIVE TECHNOLOGY)	25,756.51	25,916.99	34,384.23	25,944.11	30,440
12-64230-00-095200-2300 REFERENCE BOOKS	-	-	1,496.23	-	-
12-64310-00-095200-2300 INSTRUCTIONAL SUPPLIES	-	19,030.69	28,608.58	10,757.03	10,800
12-65810-00-095200-2300 SOFTWARE LICENSING, INSTR	-	-	188.67	506.33	700
Total for ACTIVITY 095200 (CONSTRUCTION CRAFTS TECH.)	-	19,030.69	30,293.48	11,263.36	11,500
12-64310-00-095300-2300 INSTRUCTIONAL SUPPLIES	3,947.91	8,982.89	11,066.02	12,402.81	9,002
12-65810-00-095300-2300 SOFTWARE LICENSING, INSTR	2,179.00	2,719.00	6,575.90	4,986.76	8,500
Total for ACTIVITY 095300 (DRAFTING TECHNOLOGY)	6,126.91	11,701.89	17,641.92	17,389.57	17,502
12-64310-00-095600-2300 INSTRUCTIONAL SUPPLIES	70,510.09	66,686.15	69,867.30	64,631.52	71,350
12-65810-00-095600-2300 SOFTWARE LICENSING, INSTR	-	-	-	2,197.50	-
Total for ACTIVITY 095600 (MANUFACTURING TECHNOLOGY)	70,510.09	66,686.15	69,867.30	66,829.02	71,350
12-64310-00-095650-2300 INSTRUCTIONAL SUPPLIES	82,147.76	78,788.67	103,762.91	88,748.90	91,025

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12-64410-00-095650-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	168.00	-	-
12-65810-00-095650-2300 SOFTWARE LICENSING, INSTR	3,120.00	4,175.00	3,246.67	4,099.99	3,500
12-66455-00-095650-2300 SOFTWARE, INSTR (NON-GASB)	-	-	1,603.50	1,571.37	1,700
Total for ACTIVITY 095650 (WELDING AND CUTTING)	85,267.76	82,963.67	108,781.08	94,420.26	96,225
12-64100-00-095700-2300 TEXTBOOKS	-	133.26	-	677.06	850
12-64310-00-095700-2300 INSTRUCTIONAL SUPPLIES	-	-	377.10	-	500
12-65810-00-095700-2300 SOFTWARE LICENSING, INSTR	-	44.00	66.00	-	-
Total for ACTIVITY 095700 (CONSTRUCTION MANAGEMENT)	-	177.26	443.10	677.06	1,350
12-64230-00-095730-2300 REFERENCE BOOKS	-	183.97	-	-	-
12-64310-00-095730-2300 INSTRUCTIONAL SUPPLIES	1,650.21	2,770.25	51.43	2,306.71	2,500
12-64330-00-095730-2300 PERIODICALS AND MAGAZINES	-	214.17	-	-	-
Total for ACTIVITY 095730 (SURVEYING)	1,650.21	3,168.39	51.43	2,306.71	2,500
12-64100-00-095800-2300 TEXTBOOKS	1,292.36	121.50	-	-	750
12-64310-00-095800-2300 INSTRUCTIONAL SUPPLIES	-	349.73	-	-	400
12-64410-00-095800-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	150
Total for ACTIVITY 095800 (WATER & WASTEWATER TECH)	1,292.36	471.23	-	-	1,300
12-64230-00-100100-2300 REFERENCE BOOKS	-	-	235.07	-	-
12-64310-00-100100-2300 INSTRUCTIONAL SUPPLIES	1,083.08	798.40	1,693.18	-	1,740
Total for ACTIVITY 100100 (SCHOOL OF VISUAL & PERF ARTS)	1,083.08	798.40	1,928.25	-	1,740
12-64310-00-100110-2300 INSTRUCTIONAL SUPPLIES	2,483.57	1,477.14	2,777.19	562.25	2,700
Total for ACTIVITY 100110 (FINE & PERF. ARTS - PAC ADMIN.)	2,483.57	1,477.14	2,777.19	562.25	2,700
12-64310-00-100200-2300 INSTRUCTIONAL SUPPLIES	9,782.71	6,567.96	19,559.67	5,614.37	6,589
Total for ACTIVITY 100200 (ART)	9,782.71	6,567.96	19,559.67	5,614.37	6,589
12-64310-00-100400-2300 INSTRUCTIONAL SUPPLIES	930.74	5,602.07	7,451.57	4,806.94	7,086
Total for ACTIVITY 100400 (MUSIC)	930.74	5,602.07	7,451.57	4,806.94	7,086
12-64310-00-100700-2300 INSTRUCTIONAL SUPPLIES	11,364.10	10,478.84	12,499.93	12,856.42	19,750
Total for ACTIVITY 100700 (THEATRE)	11,364.10	10,478.84	12,499.93	12,856.42	19,750
12-64310-00-100800-2300 INSTRUCTIONAL SUPPLIES	3,707.76	983.24	-	313.74	4,461
12-64410-00-100800-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	100
Total for ACTIVITY 100800 (DANCE)	3,707.76	983.24	-	313.74	4,561
12-64230-00-101100-2300 REFERENCE BOOKS	273.56	-	-	-	-
12-64310-00-101100-2300 INSTRUCTIONAL SUPPLIES	28,544.75	28,898.48	28,689.37	28,723.98	28,900

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12-65810-00-101100-2300 SOFTWARE LICENSING, INSTR	2,169.80	725.90	166.40	499.20	800
Total for ACTIVITY 101100 (PHOTOGRAPHY)	30,988.11	29,624.38	28,855.77	29,223.18	29,700
12-64310-00-110200-2300 INSTRUCTIONAL SUPPLIES	55.84	-	72.91	-	75
12-64410-00-110200-2300 INSTRUCTIONAL MEDIA MATERIALS	200.00	-	102.90	-	200
Total for ACTIVITY 110200 (FRENCH)	255.84	-	175.81	-	275
12-64230-00-110500-2300 REFERENCE BOOKS	14.34	292.16	197.26	56.58	200
12-64310-00-110500-2300 INSTRUCTIONAL SUPPLIES	269.38	137.09	438.14	420.29	471
12-64410-00-110500-2300 INSTRUCTIONAL MEDIA MATERIALS	242.75	221.52	68.21	125.08	200
Total for ACTIVITY 110500 (SPANISH)	526.47	650.77	703.61	601.95	871
12-64310-00-120100-2300 INSTRUCTIONAL SUPPLIES	-	-	-	1,982.25	-
Total for ACTIVITY 120100 (HEALTH PROFESSIONS, GENERAL)	-	-	-	1,982.25	-
12-64310-00-120110-2300 INSTRUCTIONAL SUPPLIES	1,650.56	4,874.70	4,582.80	1,296.36	5,000
Total for ACTIVITY 120110 (SCH OF HEALTH PROF, PUBLIC SAF)	1,650.56	4,874.70	4,582.80	1,296.36	5,000
12-64100-00-120500-2300 TEXTBOOKS	-	109.32	-	-	-
12-64310-00-120500-2300 INSTRUCTIONAL SUPPLIES	33,538.59	30,257.89	30,405.33	30,149.15	35,000
Total for ACTIVITY 120500 (MEDICAL LAB TECHNOLOGY)	33,538.59	30,367.21	30,405.33	30,149.15	35,000
12-64100-00-121800-2300 TEXTBOOKS	-	-	2,848.98	-	-
12-64310-00-121800-2300 INSTRUCTIONAL SUPPLIES	-	-	24,138.86	2,203.74	10,000
12-66455-00-121800-2300 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	4,200
Total for ACTIVITY 121800 (OCCUPATIONAL THERAPY TECHNOLOG)	-	-	26,987.84	2,203.74	14,200
12-64100-00-122100-2300 TEXTBOOKS	-	-	-	1,856.36	-
12-64310-00-122100-2300 INSTRUCTIONAL SUPPLIES	-	-	18,007.56	6,996.68	-
12-65810-00-122100-2300 SOFTWARE LICENSING, INSTR	-	-	-	1,249.95	-
Total for ACTIVITY 122100 (PHARMACY TECHNOLOGY)	-	-	18,007.56	10,102.99	-
12-64100-00-122200-2300 TEXTBOOKS	-	-	-	-	500
12-64310-00-122200-2300 INSTRUCTIONAL SUPPLIES	-	-	26,780.08	12,876.28	13,849
12-65810-00-122200-2300 SOFTWARE LICENSING, INSTR	-	-	-	9,006.61	5,572
12-66455-00-122200-2300 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	555
Total for ACTIVITY 122200 (PHYSICAL THERAPIST ASSISTANT)	-	-	26,780.08	21,882.89	20,476
12-64100-00-122700-2300 TEXTBOOKS	-	-	-	3,846.24	-
12-64310-00-122700-2300 INSTRUCTIONAL SUPPLIES	-	-	4,539.49	3,851.80	8,000
12-66455-00-122700-2300 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	4,400

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Total for ACTIVITY 122700 (DIAGNOSTIC MEDICAL SONOGRAPHY)	-	-	4,539.49	7,698.04	12,400
12-64310-00-123000-2300 INSTRUCTIONAL SUPPLIES	12,583.57	14,496.49	20,349.76	12,386.52	18,350
12-64331-00-123000-2300 ELECTRONIC RESOURCES, INSTR	-	-	-	-	350
12-65810-00-123000-2300 SOFTWARE LICENSING, INSTR	-	-	5,028.00	-	-
Total for ACTIVITY 123000 (NURSING)	12,583.57	14,496.49	25,377.76	12,386.52	18,700
12-64310-00-125000-2300 INSTRUCTIONAL SUPPLIES	6,055.85	5,391.01	17,674.88	7,901.71	5,940
12-65810-00-125000-2300 SOFTWARE LICENSING, INSTR	-	-	-	395.00	-
Total for ACTIVITY 125000 (EMERGENCY MEDICAL TECHNOLOGY)	6,055.85	5,391.01	17,674.88	8,296.71	5,940
12-64230-00-130200-2300 REFERENCE BOOKS	-	-	194.07	-	-
12-64310-00-130200-2300 INSTRUCTIONAL SUPPLIES	2,276.06	7,848.07	1,653.70	2,164.10	2,250
Total for ACTIVITY 130200 (INTERIOR DESIGN)	2,276.06	7,848.07	1,847.77	2,164.10	2,250
12-64310-00-130510-2300 INSTRUCTIONAL SUPPLIES	717.80	887.96	889.82	894.62	900
Total for ACTIVITY 130510 (CHILD DEVELOPMENT)	717.80	887.96	889.82	894.62	900
12-64310-00-130630-2300 INSTRUCTIONAL SUPPLIES	153,588.31	175,766.22	213,289.58	232,204.62	222,600
Total for ACTIVITY 130630 (CULINARY ARTS)	153,588.31	175,766.22	213,289.58	232,204.62	222,600
12-64310-00-130700-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	800
Total for ACTIVITY 130700 (HOTEL/RESTAURANT MANAGEMENT)	-	-	-	-	800
12-64230-00-140200-2300 REFERENCE BOOKS	1,322.40	1,469.13	1,423.18	1,482.56	1,600
12-65810-00-140200-2300 SOFTWARE LICENSING, INSTR	-	-	600.00	-	350
12-66331-00-140200-2300 ELECTRONIC RESOURCES	-	-	2,759.91	-	-
Total for ACTIVITY 140200 (PARALEGAL)	1,322.40	1,469.13	4,783.09	1,482.56	1,950
12-64230-00-150100-2300 REFERENCE BOOKS	208.26	219.35	-	-	-
12-64310-00-150100-2300 INSTRUCTIONAL SUPPLIES	-	122.56	-	-	3,000
12-64410-00-150100-2300 INSTRUCTIONAL MEDIA MATERIALS	-	298.97	-	-	-
12-65880-00-150100-2300 PRINTING	-	-	4,921.67	3,469.01	-
Total for ACTIVITY 150100 (ENGLISH)	208.26	640.88	4,921.67	3,469.01	3,000
12-64230-00-150400-2300 REFERENCE BOOKS	-	-	-	30.68	350
12-64310-00-150400-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	600
12-64410-00-150400-2300 INSTRUCTIONAL MEDIA MATERIALS	99.99	57.45	-	-	505
Total for ACTIVITY 150400 (CLASSICS)	99.99	57.45	-	30.68	1,455
12-64310-00-150600-2300 INSTRUCTIONAL SUPPLIES	602.14	288.77	297.68	434.78	300
12-65810-00-150600-2300 SOFTWARE LICENSING, INSTR	-	-	95.88	-	-

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Total for ACTIVITY 150600 (COMMUNICATION STUDIES)	602.14	288.77	393.56	434.78	300
12-64310-00-150900-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	70
12-64410-00-150900-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	100
Total for ACTIVITY 150900 (PHILOSOPHY)	-	-	-	-	170
12-64310-00-170100-2300 INSTRUCTIONAL SUPPLIES	5,878.90	5,980.13	6,178.31	5,969.14	6,077
12-65810-00-170100-2300 SOFTWARE LICENSING, INSTR	2,025.25	1,344.71	1,576.97	1,109.50	2,400
Total for ACTIVITY 170100 (MATHEMATICS, GENERAL)	7,904.15	7,324.84	7,755.28	7,078.64	8,477
12-64310-00-190100-2300 INSTRUCTIONAL SUPPLIES	8,486.76	4,485.78	888.54	587.82	4,999
Total for ACTIVITY 190100 (PHYSICAL SCIENCES, GENERAL)	8,486.76	4,485.78	888.54	587.82	4,999
12-64310-00-190200-2300 INSTRUCTIONAL SUPPLIES	3,806.36	12,752.18	6,999.07	2,930.49	3,500
Total for ACTIVITY 190200 (PHYSICS, GENERAL)	3,806.36	12,752.18	6,999.07	2,930.49	3,500
12-64310-00-190500-2300 INSTRUCTIONAL SUPPLIES	56,714.54	100,238.60	76,524.17	78,697.35	88,960
12-64331-00-190500-2300 ELECTRONIC RESOURCES, INSTR	-	-	60.00	-	-
12-65810-00-190500-2300 SOFTWARE LICENSING, INSTR	-	-	649.00	2,108.70	-
12-66455-00-190500-2300 SOFTWARE, INSTR (NON-GASB)	46.42	1,181.09	-	-	-
Total for ACTIVITY 190500 (CHEMISTRY, GENERAL)	56,760.96	101,419.69	77,233.17	80,806.05	88,960
12-64310-00-191100-2300 INSTRUCTIONAL SUPPLIES	727.40	2,884.33	348.96	333.27	5,000
12-66455-00-191100-2300 SOFTWARE, INSTR (NON-GASB)	709.51	-	-	-	-
Total for ACTIVITY 191100 (ASTRONOMY)	1,436.91	2,884.33	348.96	333.27	5,000
12-64310-00-191400-2300 INSTRUCTIONAL SUPPLIES	4,994.54	3,838.95	11,193.65	604.93	5,500
Total for ACTIVITY 191400 (GEOLOGY)	4,994.54	3,838.95	11,193.65	604.93	5,500
12-64310-00-200100-2300 INSTRUCTIONAL SUPPLIES	78.92	461.78	243.55	668.27	250
12-64410-00-200100-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	429
12-65810-00-200100-2300 SOFTWARE LICENSING, INSTR	32.45	-	-	-	-
Total for ACTIVITY 200100 (PSYCHOLOGY, GENERAL)	111.37	461.78	243.55	668.27	679
12-64100-00-210500-2300 TEXTBOOKS	839.45	-	-	-	-
12-64230-00-210500-2300 REFERENCE BOOKS	-	217.70	-	-	-
12-64310-00-210500-2300 INSTRUCTIONAL SUPPLIES	844.25	1,664.25	1,854.90	1,936.27	5,000
Total for ACTIVITY 210500 (ADMINISTRATION OF JUSTICE)	1,683.70	1,881.95	1,854.90	1,936.27	5,000
12-64100-00-213300-2300 TEXTBOOKS	761.91	598.04	191.68	-	700
12-64310-00-213300-2300 INSTRUCTIONAL SUPPLIES	28.86	-	-	-	-

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Total for ACTIVITY 213300 (FIRE CONTROL TECHNOLOGY)	790.77	598.04	191.68	-	700
12-64230-00-220200-2300 REFERENCE BOOKS	108.48	146.09	476.34	-	-
12-64310-00-220200-2300 INSTRUCTIONAL SUPPLIES	5,897.81	6,549.76	6,116.87	5,226.45	6,700
12-64410-00-220200-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	71.20	100
Total for ACTIVITY 220200 (ANTHROPOLOGY)	6,006.29	6,695.85	6,593.21	5,297.65	6,800
12-64310-00-220300-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	200
Total for ACTIVITY 220300 (ETHNIC STUDIES)	-	-	-	-	200
12-64310-00-220400-2300 INSTRUCTIONAL SUPPLIES	-	188.46	201.15	-	400
Total for ACTIVITY 220400 (ECONOMICS)	-	188.46	201.15	-	400
12-64310-00-220500-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	200
Total for ACTIVITY 220500 (HISTORY)	-	-	-	-	200
12-64310-00-220600-2300 INSTRUCTIONAL SUPPLIES	1,253.87	1,899.04	3,001.66	-	3,900
Total for ACTIVITY 220600 (GEOGRAPHY)	1,253.87	1,899.04	3,001.66	-	3,900
12-64310-00-220800-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	200
Total for ACTIVITY 220800 (SOCIOLOGY)	-	-	-	-	200
12-64310-00-490200-2300 INSTRUCTIONAL SUPPLIES	-	1,992.57	3,211.33	658.63	15,007
Total for ACTIVITY 490200 (SCHOOL OF MATH, SCI & ENGINEER)	-	1,992.57	3,211.33	658.63	15,007
12-64310-00-490225-2300 INSTRUCTIONAL SUPPLIES	-	-	59.86	-	-
Total for ACTIVITY 490225 (NASA STUDENT ENGAGEMENT PROG)	-	-	59.86	-	-
12-64100-00-490310-2300 TEXTBOOKS	-	28.55	-	-	100
12-64230-00-490310-2300 REFERENCE BOOKS	-	29.51	-	-	-
12-64310-00-490310-2300 INSTRUCTIONAL SUPPLIES	548.87	698.40	689.29	329.25	700
12-64410-00-490310-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	200
Total for ACTIVITY 490310 (SCHOOL OF HUMANITIES)	548.87	756.46	689.29	329.25	1,000
12-64310-00-490320-2300 INSTRUCTIONAL SUPPLIES	564.61	158.68	297.83	54.20	3,000
Total for ACTIVITY 490320 (SCHOOL OF BUSINESS)	564.61	158.68	297.83	54.20	3,000
12-64230-00-490325-2300 REFERENCE BOOKS	-	-	233.55	-	-
Total for ACTIVITY 490325 (INST FOR ETHICS,LAW&PUB POLICY)	-	-	233.55	-	-
12-64230-00-490330-2300 REFERENCE BOOKS	-	-	200.96	965.79	-
12-64310-00-490330-2300 INSTRUCTIONAL SUPPLIES	1,357.83	94.00	2,947.11	2,632.01	3,492

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Total for ACTIVITY 490330 (SCHOOL OF SOCIAL & BEHAV SCIEN)	1,357.83	94.00	3,148.07	3,597.80	3,492
12-64230-00-490335-2300 REFERENCE BOOKS	417.16	589.30	-	-	-
12-64410-00-490335-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	600
Total for ACTIVITY 490335 (CENTER FOR CIVIC ENGAGEMENT)	417.16	589.30	-	-	600
12-64100-00-493009-2300 TEXTBOOKS	-	-	-	588.70	-
12-64310-00-493009-2300 INSTRUCTIONAL SUPPLIES	4,997.66	5,003.43	5,982.78	3,257.47	5,000
Total for ACTIVITY 493009 (SUPERVISED TUTORING (TLC))	4,997.66	5,003.43	5,982.78	3,846.17	5,000
12-64310-00-493013-2300 INSTRUCTIONAL SUPPLIES	20,994.79	20,937.85	-	-	21,500
12-65810-00-493013-2300 SOFTWARE LICENSING, INSTR	-	-	21,500.00	20,645.49	345
12-67150-00-493013-2300 DEBT RETIREMENT - SBITA	-	4,248.00	5,672.00	5,672.00	-
Total for ACTIVITY 493013 (ACADEMIC GUIDANCE)	20,994.79	25,185.85	27,172.00	26,317.49	21,845
12-65810-00-493062-2300 SOFTWARE LICENSING, INSTR	2,712.54	-	-	-	-
Total for ACTIVITY 493062 (HS DIPLOMA PROGRAM/G.E.D.)	2,712.54	-	-	-	-
12-64230-00-493080-2300 REFERENCE BOOKS	147.77	469.17	413.90	295.92	400
12-64310-00-493080-2300 INSTRUCTIONAL SUPPLIES	424.72	264.60	103.25	552.62	450
12-64410-00-493080-2300 INSTRUCTIONAL MEDIA MATERIALS	-	-	-	-	300
Total for ACTIVITY 493080 (ENGLISH AS SECOND LANGUAGE)	572.49	733.77	517.15	848.54	1,150
12-64310-00-493210-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	366
Total for ACTIVITY 493210 (WORK EXPERIENCE EDUCATION)	-	-	-	-	366
12-64100-00-496000-2300 TEXTBOOKS	-	-	771.56	-	-
12-64310-00-496000-2300 INSTRUCTIONAL SUPPLIES	1,981.43	-	-	-	4,000
Total for ACTIVITY 496000 (LEARNING RESOURCES)	1,981.43	-	771.56	-	4,000
12-66430-00-496100-2300 SOFTWARE, INSTR. (GASB)	-	-	-	-	6,500
Total for ACTIVITY 496100 (ONLINE EDUCATION)	-	-	-	-	6,500
12-64310-00-499910-2300 INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
Total for ACTIVITY 499910 (HONORS PROGRAM)	-	-	-	-	1,000
12-64330-00-601000-2300 PERIODICALS AND MAGAZINES	-	129.00	-	-	200
Total for ACTIVITY 601000 (ACADEMIC ADMINISTRATION)	-	129.00	-	-	200
12-64310-00-601002-2300 INSTRUCTIONAL SUPPLIES	-	-	430.15	96,865.37	108,100
Total for ACTIVITY 601002 (NONCREDIT ACAD. ADMINISTR.)	-	-	430.15	96,865.37	108,100

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12-64310-00-601010-2300 INSTRUCTIONAL SUPPLIES	57,821.98	393,024.57	152,717.83	4,950.47	38,811
12-65810-00-601010-2300 SOFTWARE LICENSING, INSTR	1,850.00	567.62	-	-	-
12-67150-00-601010-2300 DEBT RETIREMENT - SBITA	-	-	16,800.00	-	-
Total for ACTIVITY 601010 (ACADEMIC AFFAIRS)	59,671.98	393,592.19	169,517.83	4,950.47	38,811
12-66310-00-612000-2300 INSTRUCTIONAL MEDIA MATERIALS	9,616.11	-	1,286.41	413.72	-
12-66320-00-612000-2300 LIBRARY BOOKS	63,199.55	37,154.67	43,036.29	29,079.23	18,400
12-66330-00-612000-2300 PERIODICALS/MAGAZINES	4,931.64	-	5,635.86	-	-
12-66331-00-612000-2300 ELECTRONIC RESOURCES	103,532.60	111,194.34	120,041.56	117,372.20	143,850
12-67150-00-612000-2300 DEBT RETIREMENT - SBITA	-	-	-	1,350.00	-
Total for ACTIVITY 612000 (LIBRARY)	181,279.90	148,349.01	170,000.12	148,215.15	162,250
12-64310-00-613000-2300 INSTRUCTIONAL SUPPLIES	2,457.78	602.18	-	-	4,000
Total for ACTIVITY 613000 (MEDIA/AUDIO VISUAL)	2,457.78	602.18	-	-	4,000
12-67645-00-644200-2300 MEAL SUBSIDY SERVICES	-	-	258,115.83	48,542.97	75,000
Total for ACTIVITY 644200 (BASIC NEEDS CENTER)	-	-	258,115.83	48,542.97	75,000
12-64310-00-677500-2300 INSTRUCTIONAL SUPPLIES	38,298.76	38,092.88	28,486.61	20,619.49	53,485
Total for ACTIVITY 677500 (REPROGRAPHICS)	38,298.76	38,092.88	28,486.61	20,619.49	53,485
12-65810-00-678201-2300 SOFTWARE LICENSING, INSTR	86,591.09	65,271.21	3,508.94	136,018.45	97,050
12-66455-00-678201-2300 SOFTWARE, INSTR (NON-GASB)	128,919.13	134,381.21	163,193.34	97,976.27	127,722
12-67150-00-678201-2300 DEBT RETIREMENT - SBITA	-	-	32,673.42	70,775.09	-
Total for ACTIVITY 678201 (CAMPUSWIDE COMPUTERS)	215,510.22	199,652.42	199,375.70	304,769.81	224,772
12-64310-00-696109-2300 INSTRUCTIONAL SUPPLIES	-	3,872.41	-	-	-
Total for ACTIVITY 696109 (FOOTBALL)	-	3,872.41	-	-	-
12-64310-00-696110-2300 INSTRUCTIONAL SUPPLIES	-	264.71	-	-	-
Total for ACTIVITY 696110 (MEN'S SOCCER)	-	264.71	-	-	-
12-64310-00-696113-2300 INSTRUCTIONAL SUPPLIES	-	1,412.55	-	-	-
Total for ACTIVITY 696113 (WOMEN'S BASKETBALL)	-	1,412.55	-	-	-
12-64310-00-696118-2300 INSTRUCTIONAL SUPPLIES	-	2,227.35	-	-	-
Total for ACTIVITY 696118 (WOMEN'S VOLLEYBALL)	-	2,227.35	-	-	-
Total for LOCATION 2300	1,282,765.52	1,643,448.44	2,036,669.83	1,660,656.02	1,865,438
12-64310-00-011510-2700 INSTRUCTIONAL SUPPLIES	6,964.09	-	-	-	-
12-65220-00-011510-2700 CONFERENCES	3,249.08	1,174.96	5,400.09	179.16	-

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12-65310-00-011510-2700 MEMBERSHIPS	916.63	825.04	877.91	1,285.84	1,509
12-66450-00-011510-2700 NEW EQUIP. INSTR (NON-GASB)	2,409.05	-	-	-	-
Total for ACTIVITY 011510 (PARKS & OUTDOOR RECREATION)	13,538.85	2,000.00	6,278.00	1,465.00	1,509
12-51490-00-050100-2700 ADJUNCT OTHER NON-INSTR.	3,544.65	-	653.10	1,599.60	-
12-51495-00-050100-2700 FT FACULTY SUPPL SERV, NON-INS	13,502.00	-	13,770.00	6,480.00	13,000
12-53000-00-050100-2700 EMPLOYEE BENEFITS	-	-	-	-	2,990
12-53130-00-050100-2700 STRS OTHER CERTIFICATED	2,597.01	-	2,630.09	1,237.58	-
12-53330-00-050100-2700 OASDHI OTHER CERTIFICATED EMPLOYEES	125.37	-	-	-	-
12-53370-00-050100-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	247.18	-	209.13	117.14	-
12-53531-00-050100-2700 SUI OTHER CERTIFICATED	85.24	-	7.23	4.04	-
12-53630-00-050100-2700 W/C OTHER CERTIFICATED EMPLOYEES	356.28	-	291.35	167.24	-
12-53830-00-050100-2700 ALT RETIRE PLAN - NON-INSTRUCT	57.14	-	26.13	64.00	-
12-65220-00-050100-2700 CONFERENCES	2,357.49	20,350.26	13,045.06	2,228.21	20,000
12-65310-00-050100-2700 MEMBERSHIPS	-	-	173.83	248.32	299
12-65340-00-050100-2700 PERMITS LICENSES AND FEES	2,950.00	-	-	-	-
Total for ACTIVITY 050100 (BUSINESS AND COMMERCE, GENERAL)	25,822.36	20,350.26	30,805.92	12,146.13	36,289
12-65310-00-051100-2700 MEMBERSHIPS	-	-	-	-	500
Total for ACTIVITY 051100 (REAL ESTATE)	-	-	-	-	500
12-51495-00-061440-2700 FT FACULTY SUPPL SERV, NON-INS	10,482.00	-	-	-	-
12-53130-00-061440-2700 STRS OTHER CERTIFICATED	2,001.97	-	-	-	-
12-53370-00-061440-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	151.97	-	-	-	-
12-53531-00-061440-2700 SUI OTHER CERTIFICATED	52.41	-	-	-	-
12-53630-00-061440-2700 W/C OTHER CERTIFICATED EMPLOYEES	219.07	-	-	-	-
12-64310-00-061440-2700 INSTRUCTIONAL SUPPLIES	-	-	-	180.04	-
12-65810-00-061440-2700 SOFTWARE LICENSING, INSTR	-	-	-	10,812.24	24,437
12-66450-00-061440-2700 NEW EQUIP. INSTR (NON-GASB)	27,686.95	-	4,954.88	11,914.35	-
Total for ACTIVITY 061440 (ANIMATION (BEGIN 7/1/05))	40,594.37	-	4,954.88	22,906.63	24,437
12-66450-00-070800-2700 NEW EQUIP. INSTR (NON-GASB)	-	-	-	12,516.28	-
Total for ACTIVITY 070800 (COMPUTER NETWORKING)	-	-	-	12,516.28	-
12-65130-00-085000-2700 CONTRACT SERVICES	400.00	250.00	100.00	220.00	1,000
12-65210-00-085000-2700 MILEAGE	-	118.32	-	-	-
12-65220-00-085000-2700 CONFERENCES	974.97	471.04	248.08	-	-
12-65310-00-085000-2700 MEMBERSHIPS	516.75	470.25	486.00	-	220
Total for ACTIVITY 085000 (AMERICAN SIGN LANGUAGE)	1,891.72	1,309.61	834.08	220.00	1,220
12-65220-00-094800-2700 CONFERENCES	-	-	-	442.82	-
12-65830-00-094800-2700 ONLINE TRAINING	-	-	-	495.00	-

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12-66425-00-094800-2700 NEW EQUIP. INSTR. (GASB)	-	-	-	19,385.92	-
12-66450-00-094800-2700 NEW EQUIP. INSTR (NON-GASB)	-	-	-	24,132.17	-
Total for ACTIVITY 094800 (AUTOMOTIVE TECHNOLOGY)	-	-	-	44,455.91	-
12-51490-00-095300-2700 ADJUNCT OTHER NON-INSTR.	2,000.00	3,328.80	2,455.50	5,026.40	6,000
12-51495-00-095300-2700 FT FACULTY SUPPL SERV, NON-INS	12,239.00	7,785.00	13,612.50	11,430.00	12,500
12-53000-00-095300-2700 EMPLOYEE BENEFITS	-	-	-	-	4,255
12-53130-00-095300-2700 STRS OTHER CERTIFICATED	2,337.57	1,486.94	2,599.86	2,183.10	-
12-53370-00-095300-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	206.45	161.15	232.96	238.60	-
12-53531-00-095300-2700 SUI OTHER CERTIFICATED	71.18	5.56	8.02	8.20	-
12-53630-00-095300-2700 W/C OTHER CERTIFICATED EMPLOYEES	297.58	234.51	324.54	340.64	-
12-53830-00-095300-2700 ALT RETIRE PLAN - NON-INSTRUCT	80.01	133.16	98.11	201.06	-
12-65220-00-095300-2700 CONFERENCES	-	-	-	8,681.47	12,500
12-65310-00-095300-2700 MEMBERSHIPS	799.50	750.00	750.00	1,947.50	2,701
12-65810-00-095300-2700 SOFTWARE LICENSING, INSTR	-	-	-	2,500.00	7,500
12-65880-00-095300-2700 PRINTING	-	-	-	463.42	-
12-66450-00-095300-2700 NEW EQUIP. INSTR (NON-GASB)	-	11,441.92	-	-	-
Total for ACTIVITY 095300 (DRAFTING TECHNOLOGY)	18,031.29	25,327.04	20,081.49	33,020.39	45,456
12-66425-00-095650-2700 NEW EQUIP. INSTR. (GASB)	39,967.50	-	-	-	-
Total for ACTIVITY 095650 (WELDING AND CUTTING)	39,967.50	-	-	-	-
12-64310-00-095700-2700 INSTRUCTIONAL SUPPLIES	-	-	457.71	-	-
12-65130-00-095700-2700 CONTRACT SERVICES	-	7,388.00	-	-	-
12-66450-00-095700-2700 NEW EQUIP. INSTR (NON-GASB)	-	-	10,716.18	-	-
Total for ACTIVITY 095700 (CONSTRUCTION MANAGEMENT)	-	7,388.00	11,173.89	-	-
12-65220-00-095800-2700 CONFERENCES	-	-	-	-	3,000
Total for ACTIVITY 095800 (WATER & WASTEWATER TECH)	-	-	-	-	3,000
12-64310-00-120500-2700 INSTRUCTIONAL SUPPLIES	6,163.98	-	-	-	-
12-65220-00-120500-2700 CONFERENCES	1,590.00	3,050.00	-	-	-
12-65810-00-120500-2700 SOFTWARE LICENSING, INSTR	3,300.00	3,474.62	4,456.65	4,196.80	5,000
12-65830-00-120500-2700 ONLINE TRAINING	-	-	1,510.00	725.00	-
12-66425-00-120500-2700 NEW EQUIP. INSTR. (GASB)	21,900.00	4,329.91	-	-	-
12-66450-00-120500-2700 NEW EQUIP. INSTR (NON-GASB)	11,509.59	-	-	-	-
Total for ACTIVITY 120500 (MEDICAL LAB TECHNOLOGY)	44,463.57	10,854.53	5,966.65	4,921.80	5,000
12-64230-00-121800-2700 REFERENCE BOOKS	-	-	-	-	1,000
12-64310-00-121800-2700 INSTRUCTIONAL SUPPLIES	-	-	-	67.58	-
12-65130-00-121800-2700 CONTRACT SERVICES	-	-	-	2,843.75	4,286
12-65220-00-121800-2700 CONFERENCES	-	-	-	5,018.50	10,000

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12-65310-00-121800-2700 MEMBERSHIPS	-	-	-	365.50	-
12-65340-00-121800-2700 PERMITS LICENSES AND FEES	-	-	-	-	640
12-65810-00-121800-2700 SOFTWARE LICENSING, INSTR	-	-	-	-	5,600
12-65830-00-121800-2700 ONLINE TRAINING	-	-	-	900.00	-
12-66450-00-121800-2700 NEW EQUIP. INSTR (NON-GASB)	-	-	-	5,859.41	10,000
Total for ACTIVITY 121800 (OCCUPATIONAL THERAPY TECHNOLOG)	-	-	-	15,054.74	31,526
12-64230-00-122100-2700 REFERENCE BOOKS	-	-	-	-	1,000
12-65130-00-122100-2700 CONTRACT SERVICES	-	-	-	-	1,000
12-65220-00-122100-2700 CONFERENCES	-	-	-	3,932.32	-
12-65310-00-122100-2700 MEMBERSHIPS	-	-	-	-	400
12-65830-00-122100-2700 ONLINE TRAINING	-	-	-	449.00	-
12-65860-00-122100-2700 ADVERTISING	-	-	-	-	300
Total for ACTIVITY 122100 (PHARMACY TECHNOLOGY)	-	-	-	4,381.32	2,700
12-64230-00-122200-2700 REFERENCE BOOKS	-	-	-	-	500
12-65130-00-122200-2700 CONTRACT SERVICES	-	-	-	-	6,000
12-65220-00-122200-2700 CONFERENCES	-	-	-	1,524.49	3,600
12-65310-00-122200-2700 MEMBERSHIPS	-	-	-	-	1,200
12-65340-00-122200-2700 PERMITS LICENSES AND FEES	-	-	-	-	5,000
12-65860-00-122200-2700 ADVERTISING	-	-	-	-	300
Total for ACTIVITY 122200 (PHYSICAL THERAPIST ASSISTANT)	-	-	-	1,524.49	16,600
12-65220-00-122700-2700 CONFERENCES	-	-	-	500.00	7,000
Total for ACTIVITY 122700 (DIAGNOSTIC MEDICAL SONOGRAPHY)	-	-	-	500.00	7,000
12-64310-00-122800-2700 INSTRUCTIONAL SUPPLIES	202.30	-	-	-	-
12-65220-00-122800-2700 CONFERENCES	1,437.83	1,166.88	-	-	-
12-65310-00-122800-2700 MEMBERSHIPS	397.50	952.50	750.84	580.00	613
12-65860-00-122800-2700 ADVERTISING	-	-	926.30	-	-
12-66450-00-122800-2700 NEW EQUIP. INSTR (NON-GASB)	-	1,359.95	1,895.41	-	-
Total for ACTIVITY 122800 (ATHLETIC TRAINING/SPORTS MED)	2,037.63	3,479.33	3,572.55	580.00	613
12-51390-00-123000-2700 ADJ. SUPPLEM. SERVICE INSTRUCT	424.68	-	-	-	-
12-51490-00-123000-2700 ADJUNCT OTHER NON-INSTR.	10,350.74	7,221.36	-	-	-
12-51495-00-123000-2700 FT FACULTY SUPPL SERV, NON-INS	17,636.00	13,434.00	-	-	-
12-53130-00-123000-2700 STRS OTHER CERTIFICATED	3,959.85	2,925.22	-	-	-
12-53351-00-123000-2700 MEDICARE INSTRUCTORS	6.16	-	-	-	-
12-53370-00-123000-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	405.82	299.50	-	-	-
12-53531-00-123000-2700 SUI OTHER CERTIFICATED	131.94	10.31	-	-	-
12-53611-00-123000-2700 W/C INSTRUCTORS	8.88	-	-	-	-
12-53630-00-123000-2700 W/C OTHER CERTIFICATED EMPLOYEES	584.91	435.82	-	-	-

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12-53811-00-123000-2700 ALT RETIRE PLAN -INSTRUCTIONAL	16.99	-	-	-	-
12-53830-00-123000-2700 ALT RETIRE PLAN - NON-INSTRUCT	224.00	213.61	-	-	-
12-65220-00-123000-2700 CONFERENCES	15,447.48	15,736.21	18,034.97	4,407.99	-
12-65810-00-123000-2700 SOFTWARE LICENSING, INSTR	4,048.09	-	-	-	-
Total for ACTIVITY 123000 (NURSING)	53,245.54	40,276.03	18,034.97	4,407.99	-
12-64310-00-125000-2700 INSTRUCTIONAL SUPPLIES	-	-	1,912.32	-	-
12-65220-00-125000-2700 CONFERENCES	-	-	-	-	800
12-65310-00-125000-2700 MEMBERSHIPS	291.66	-	-	-	-
Total for ACTIVITY 125000 (EMERGENCY MEDICAL TECHNOLOGY)	291.66	-	1,912.32	-	800
12-51495-00-130200-2700 FT FACULTY SUPPL SERV, NON-INS	8,570.00	9,045.00	7,110.00	3,375.00	4,000
12-53000-00-130200-2700 EMPLOYEE BENEFITS	-	-	-	-	920
12-53130-00-130200-2700 STRS OTHER CERTIFICATED	1,554.76	1,727.56	1,358.05	644.63	-
12-53330-00-130200-2700 OASDHI OTHER CERTIFICATED EMPLOYEES	26.66	-	-	-	-
12-53370-00-130200-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	124.28	131.14	103.09	48.94	-
12-53531-00-130200-2700 SUI OTHER CERTIFICATED	35.89	4.52	3.56	1.69	-
12-53630-00-130200-2700 W/C OTHER CERTIFICATED EMPLOYEES	179.27	190.84	143.63	69.87	-
12-65210-00-130200-2700 MILEAGE	-	-	-	651.05	-
12-65220-00-130200-2700 CONFERENCES	-	-	-	10,339.80	-
12-66450-00-130200-2700 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	950
Total for ACTIVITY 130200 (INTERIOR DESIGN)	10,490.86	11,099.06	8,718.33	15,130.98	5,870
12-51490-00-130510-2700 ADJUNCT OTHER NON-INSTR.	6,310.29	3,513.13	2,863.75	-	-
12-51495-00-130510-2700 FT FACULTY SUPPL SERV, NON-INS	4,386.00	4,065.00	3,690.00	-	2,000
12-53000-00-130510-2700 EMPLOYEE BENEFITS	-	-	-	-	460
12-53130-00-130510-2700 STRS OTHER CERTIFICATED	760.91	706.26	671.24	-	-
12-53330-00-130510-2700 OASDHI OTHER CERTIFICATED EMPLOYEES	90.64	78.44	50.21	-	-
12-53370-00-130510-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	155.11	109.88	95.05	-	-
12-53531-00-130510-2700 SUI OTHER CERTIFICATED	37.38	3.79	3.28	-	-
12-53630-00-130510-2700 W/C OTHER CERTIFICATED EMPLOYEES	223.68	159.94	132.38	-	-
12-53830-00-130510-2700 ALT RETIRE PLAN - NON-INSTRUCT	210.06	104.63	89.20	-	-
12-64230-00-130510-2700 REFERENCE BOOKS	669.93	-	-	-	-
12-64310-00-130510-2700 INSTRUCTIONAL SUPPLIES	2,468.60	-	1,032.43	-	-
12-65220-00-130510-2700 CONFERENCES	9,013.23	14,125.51	5,888.77	7,428.47	-
12-65340-00-130510-2700 PERMITS LICENSES AND FEES	2,103.75	1,683.00	1,800.00	1,800.00	1,800
12-66450-00-130510-2700 NEW EQUIP. INSTR (NON-GASB)	546.41	4,771.21	3,480.64	-	-
Total for ACTIVITY 130510 (CHILD DEVELOPMENT)	26,975.99	29,320.79	19,796.95	9,228.47	4,260
12-64230-00-130630-2700 REFERENCE BOOKS	-	394.01	-	-	-
12-65130-00-130630-2700 CONTRACT SERVICES	-	-	-	-	1,000

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12-65220-00-130630-2700 CONFERENCES	2,481.63	-	-	289.21	-
12-66450-00-130630-2700 NEW EQUIP. INSTR (NON-GASB)	-	-	1,998.29	-	-
Total for ACTIVITY 130630 (CULINARY ARTS)	2,481.63	394.01	1,998.29	289.21	1,000
12-65810-00-130700-2700 SOFTWARE LICENSING, INSTR	-	-	-	-	2,000
Total for ACTIVITY 130700 (HOTEL/RESTAURANT MANAGEMENT)	-	-	-	-	2,000
12-51490-00-140200-2700 ADJUNCT OTHER NON-INSTR.	12,151.51	13,270.99	5,300.18	1,586.62	5,599
12-51495-00-140200-2700 FT FACULTY SUPPL SERV, NON-INS	26,534.00	15,024.00	15,300.00	7,380.00	4,007
12-53000-00-140200-2700 EMPLOYEE BENEFITS	-	-	-	-	2,210
12-53130-00-140200-2700 STRS OTHER CERTIFICATED	6,163.99	3,507.96	3,425.44	1,274.91	-
12-53370-00-140200-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	560.94	410.22	298.74	130.01	-
12-53531-00-140200-2700 SUI OTHER CERTIFICATED	175.34	14.15	10.33	4.47	-
12-53630-00-140200-2700 W/C OTHER CERTIFICATED EMPLOYEES	808.53	597.01	416.15	185.65	-
12-53830-00-140200-2700 ALT RETIRE PLAN - NON-INSTRUCT	256.46	397.08	106.68	19.70	-
12-65130-00-140200-2700 CONTRACT SERVICES	-	-	-	-	3,500
12-65220-00-140200-2700 CONFERENCES	4,056.89	-	-	4,520.61	15,000
12-65310-00-140200-2700 MEMBERSHIPS	75.25	53.75	150.50	131.67	-
12-65810-00-140200-2700 SOFTWARE LICENSING, INSTR	8,200.80	7,820.32	5,950.08	20,665.60	19,961
12-65830-00-140200-2700 ONLINE TRAINING	-	-	-	199.00	-
12-65860-00-140200-2700 ADVERTISING	-	-	-	1,500.00	-
Total for ACTIVITY 140200 (PARALEGAL)	58,983.71	41,095.48	30,958.10	37,598.24	50,277
12-51490-00-210500-2700 ADJUNCT OTHER NON-INSTR.	3,365.40	-	-	-	-
12-53330-00-210500-2700 OASDHI OTHER CERTIFICATED EMPLOYEES	208.66	-	-	-	-
12-53370-00-210500-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	48.80	-	-	-	-
12-53531-00-210500-2700 SUI OTHER CERTIFICATED	16.83	-	-	-	-
12-53630-00-210500-2700 W/C OTHER CERTIFICATED EMPLOYEES	70.34	-	-	-	-
12-65310-00-210500-2700 MEMBERSHIPS	258.93	371.46	360.46	180.50	211
12-65860-00-210500-2700 ADVERTISING	399.00	-	-	-	-
Total for ACTIVITY 210500 (ADMINISTRATION OF JUSTICE)	4,367.96	371.46	360.46	180.50	211
12-51495-00-213300-2700 FT FACULTY SUPPL SERV, NON-INS	994.20	1,170.00	1,080.00	1,080.00	1,100
12-53000-00-213300-2700 EMPLOYEE BENEFITS	-	-	-	-	253
12-53130-00-213300-2700 STRS OTHER CERTIFICATED	189.87	223.48	206.26	206.29	-
12-53370-00-213300-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	14.42	16.96	15.66	15.66	-
12-53531-00-213300-2700 SUI OTHER CERTIFICATED	4.97	0.59	0.54	0.54	-
12-53630-00-213300-2700 W/C OTHER CERTIFICATED EMPLOYEES	20.77	24.69	21.82	22.36	-
12-65220-00-213300-2700 CONFERENCES	2,937.39	3,084.81	3,632.33	4,641.59	3,800
12-65310-00-213300-2700 MEMBERSHIPS	1,151.67	1,712.93	887.95	1,011.88	2,111
Total for ACTIVITY 213300 (FIRE CONTROL TECHNOLOGY)	5,313.29	6,233.46	5,844.56	6,978.32	7,264

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12-51490-00-602000-2700 ADJUNCT OTHER NON-INSTR.	30,269.75	23,891.43	38,215.37	16,227.85	10,000
12-51495-00-602000-2700 FT FACULTY SUPPL SERV, NON-INS	44,238.85	39,004.77	34,920.00	33,120.00	28,000
12-52120-00-602000-2700 CLASSIFIED CLERICAL	49,710.93	67,340.11	59,906.37	65,702.25	67,345
12-52310-00-602000-2700 COLLEGE ASSIST., NON-INSTR.	16,938.39	4,492.50	-	-	-
12-52320-00-602000-2700 SHORT TERM EMPLOYEES-NON INSTR	14,200.13	12,566.88	-	-	-
12-53000-00-602000-2700 EMPLOYEE BENEFITS	-	-	-	-	46,738
12-53130-00-602000-2700 STRS OTHER CERTIFICATED	7,347.84	5,161.58	4,718.26	5,211.29	-
12-53220-00-602000-2700 PERS CLASSIFIED EMPLOYEES	13,231.00	17,966.31	16,204.76	17,627.85	-
12-53320-00-602000-2700 OASDHI CLASSIFIED EMPLOYEES	3,922.55	4,899.62	3,684.10	4,086.07	-
12-53330-00-602000-2700 OASDHI OTHER CERTIFICATED EMPLOYEES	268.94	449.67	-	60.53	-
12-53360-00-602000-2700 MEDICARE CLASSIFIED EMPLOYEES	917.33	1,145.87	861.64	955.66	-
12-53370-00-602000-2700 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,080.34	911.97	1,060.46	715.52	-
12-53420-00-602000-2700 H/W CLASSIFIED EMPLOYEES	10,580.93	13,672.92	11,446.37	11,280.10	-
12-53520-00-602000-2700 SUI CLASSIFIED EMPLOYEES	261.75	39.53	29.72	32.99	-
12-53531-00-602000-2700 SUI OTHER CERTIFICATED	285.72	31.43	36.58	24.68	-
12-53620-00-602000-2700 W/C CLASSIFIED EMPLOYEES	1,690.05	1,779.17	1,210.15	1,360.04	-
12-53630-00-602000-2700 W/C OTHER CERTIFICATED EMPLOYEES	1,557.34	1,327.04	1,477.34	1,021.52	-
12-53830-00-602000-2700 ALT RETIRE PLAN - NON-INSTRUCT	860.80	448.21	1,343.27	106.28	-
12-64230-00-602000-2700 REFERENCE BOOKS	-	74.75	-	495.00	-
12-64511-00-602000-2700 UNIFORM PURCHASES	-	1,973.15	-	-	-
12-64550-00-602000-2700 NON-INSTRUCTIONAL SUPPLIES	977.62	1,853.29	675.82	3,299.33	-
12-65130-00-602000-2700 CONTRACT SERVICES	6,240.00	14,096.00	72,754.17	20,921.82	30,160
12-65210-00-602000-2700 MILEAGE	-	-	188.21	940.70	-
12-65220-00-602000-2700 CONFERENCES	30,098.75	61,224.30	84,230.60	85,844.75	84,588
12-65310-00-602000-2700 MEMBERSHIPS	7,774.00	9,095.27	9,891.78	9,897.28	15,000
12-65340-00-602000-2700 PERMITS LICENSES AND FEES	-	-	-	25.00	-
12-65810-00-602000-2700 SOFTWARE LICENSING, INSTR	926.59	2,929.49	20,128.63	36,187.39	-
12-65830-00-602000-2700 ONLINE TRAINING	-	-	919.00	1,062.98	-
12-65850-00-602000-2700 POSTAGE	420.54	-	-	-	-
12-65860-00-602000-2700 ADVERTISING	2,065.55	12,627.20	6,017.26	3,678.52	10,000
12-65880-00-602000-2700 PRINTING	-	52.30	-	12.16	-
12-67150-00-602000-2700 DEBT RETIREMENT - SBITA	9,840.00	9,840.00	9,840.00	9,840.00	9,840
Total for ACTIVITY 602000 (COURSE AND CURRICULUM DEVELOPMENT)	255,705.69	308,894.76	379,759.86	329,737.56	301,671
12-64230-00-609000-2700 REFERENCE BOOKS	115.32	999.17	536.36	300.18	500
12-64330-00-609000-2700 PERIODICALS AND MAGAZINES	165.00	193.75	211.95	196.58	500
12-64550-00-609000-2700 NON-INSTRUCTIONAL SUPPLIES	3,404.72	2,450.48	4,502.96	5,220.18	3,500
12-65210-00-609000-2700 MILEAGE	161.13	32.75	356.21	558.10	1,000
12-65860-00-609000-2700 ADVERTISING	2,470.21	600.00	-	-	-
12-65880-00-609000-2700 PRINTING	-	2.03	49.22	-	749

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Total for ACTIVITY 609000 (PROFESSIONAL PROGRAMS)	6,316.38	4,278.18	5,656.70	6,275.04	6,249
Total for LOCATION 2700	610,520.00	512,672.00	556,708.00	563,519.00	555,452
12-66450-20-601002-2900 NEW EQUIP. INSTR (NON-GASB)	5,209.47	12.16	-	-	-
Total for ACTIVITY 601002 (NONCREDIT ACAD. ADMINISTR.)	5,209.47	12.16	-	-	-
Total for LOCATION 2900	5,209.47	12.16	-	-	-
12-51220-00-493021-2902 AC.ADMIN. (VPs & DEANS)	14,292.71	20,323.80	-	37,286.40	-
12-51235-00-493021-2902 FT FACULTY DIRECTORS, NON-INST	124,980.00	81,830.00	25,685.69	142,560.00	-
12-51490-00-493021-2902 ADJUNCT OTHER NON-INSTR.	201.84	3,647.57	-	-	-
12-51495-00-493021-2902 FT FACULTY SUPPL SERV, NON-INS	17,790.00	7,200.00	4,500.00	4,500.00	-
12-51498-00-493021-2902 HOURLY ACADEMIC ADMINISTRATORS	5,860.90	9,073.00	-	-	-
12-52110-00-493021-2902 CLASSIFIED MANAGERS & SUPERVISORS	11,902.80	16,097.20	-	25,612.80	-
12-52120-00-493021-2902 CLASSIFIED CLERICAL	25,398.24	54,331.84	-	79,546.87	-
12-52191-00-493021-2902 PPT ADDITIONAL HOURS	-	1,040.29	-	-	-
12-52310-00-493021-2902 COLLEGE ASSIST., NON-INSTR.	12,181.82	-	23,328.88	9,114.00	-
12-52320-00-493021-2902 SHORT TERM EMPLOYEES-NON INSTR	13,463.25	30,735.01	33,836.35	27,150.46	-
12-53130-00-493021-2902 STRS OTHER CERTIFICATED	27,307.52	17,411.15	5,765.48	28,088.44	-
12-53220-00-493021-2902 PERS CLASSIFIED EMPLOYEES	9,463.26	19,067.85	-	28,584.32	-
12-53230-00-493021-2902 PUBLIC EMPLOYEES RETIRE SYSTEM	3,246.36	5,422.41	-	7,865.67	-
12-53320-00-493021-2902 OASDHI CLASSIFIED EMPLOYEES	3,143.61	6,344.52	2,097.83	8,031.41	-
12-53330-00-493021-2902 OASDHI OTHER CERTIFICATED EMPLOYEES	850.63	1,230.18	-	2,106.77	-
12-53360-00-493021-2902 MEDICARE CLASSIFIED EMPLOYEES	735.16	1,483.75	490.60	1,878.28	-
12-53370-00-493021-2902 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,262.72	1,763.09	437.69	2,661.44	-
12-53420-00-493021-2902 H/W CLASSIFIED EMPLOYEES	3,819.52	10,898.40	-	21,576.44	-
12-53430-00-493021-2902 H/W OTHER CERTIFICATED EMPLOYEES	23,712.52	21,350.63	6,472.81	32,310.37	-
12-53520-00-493021-2902 SUI CLASSIFIED EMPLOYEES	255.19	51.16	16.88	64.80	-
12-53531-00-493021-2902 SUI OTHER CERTIFICATED	707.34	60.88	15.10	91.76	-
12-53620-00-493021-2902 W/C CLASSIFIED EMPLOYEES	1,315.58	2,156.42	1,154.72	2,927.55	-
12-53630-00-493021-2902 W/C OTHER CERTIFICATED EMPLOYEES	3,409.26	2,574.60	609.75	3,816.03	-
12-53830-00-493021-2902 ALT RETIRE PLAN - NON-INSTRUCT	-	60.79	-	-	-
12-64100-00-493021-2902 TEXTBOOKS	-	3,236.82	2,756.68	-	-
12-64310-00-493021-2902 INSTRUCTIONAL SUPPLIES	4,643.57	813.91	1,094.12	-	-
12-64550-00-493021-2902 NON-INSTRUCTIONAL SUPPLIES	3,928.93	5,410.40	5,409.25	-	-
12-65130-00-493021-2902 CONTRACT SERVICES	-	-	470.40	-	-
12-65220-00-493021-2902 CONFERENCES	1,249.22	-	10,769.80	-	-
12-65540-00-493021-2902 TELEPHONE	572.04	96.12	576.72	276.10	-
12-65860-00-493021-2902 ADVERTISING	21,363.01	-	23,088.25	2,495.80	-
12-65880-00-493021-2902 PRINTING	92.20	-	-	-	-

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12-65890-00-493021-2902 OTHER EXPENSES	2,486.87	-	-	-	-
12-66475-00-493021-2902 NEW EQUIP N-I (NON GASB)	7,180.12	-	-	-	-
12-97320-00-493021-2902 TRF INDIRECT SUPPORT	17,390.81	16,185.80	-	23,427.29	-
Total for ACTIVITY 493021 (AEBG ADMINISTRATIVE ACTIVITIES)	365,207.00	339,897.59	148,577.00	491,973.00	-
 Total for LOCATION 2902	 365,207.00	 339,897.59	 148,577.00	 491,973.00	 -
12-51220-00-493021-2904 AC.ADMIN. (VPs & DEANS)	16,632.53	14,517.00	36,456.12	-	37,846
12-51235-00-493021-2904 FT FACULTY DIRECTORS, NON-INST	-	58,450.00	115,326.31	-	144,958
12-51490-00-493021-2904 ADJUNCT OTHER NON-INSTR.	218.55	-	126.15	-	-
12-51495-00-493021-2904 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	9,000
12-52110-00-493021-2904 CLASSIFIED MANAGERS & SUPERVISORS	13,203.60	11,498.00	22,324.20	-	26,213
12-52120-00-493021-2904 CLASSIFIED CLERICAL	34,674.70	32,903.89	75,891.76	-	81,561
12-52310-00-493021-2904 COLLEGE ASSIST., NON-INSTR.	557.81	-	4,693.50	4,966.50	15,000
12-52320-00-493021-2904 SHORT TERM EMPLOYEES-NON INSTR	53,505.10	26,612.25	20,780.75	-	20,000
12-53000-00-493021-2904 EMPLOYEE BENEFITS	-	-	-	-	145,057
12-53130-00-493021-2904 STRS OTHER CERTIFICATED	-	11,163.95	22,027.32	-	-
12-53220-00-493021-2904 PERS CLASSIFIED EMPLOYEES	12,005.13	11,846.40	29,507.43	-	-
12-53230-00-493021-2904 PUBLIC EMPLOYEES RETIRE SYSTEM	4,219.62	3,046.61	8,274.86	-	-
12-53320-00-493021-2904 OASDHI CLASSIFIED EMPLOYEES	6,379.05	4,515.02	7,248.82	-	-
12-53330-00-493021-2904 OASDHI OTHER CERTIFICATED EMPLOYEES	1,009.90	819.29	2,145.16	-	-
12-53360-00-493021-2904 MEDICARE CLASSIFIED EMPLOYEES	1,491.87	1,055.94	1,695.27	-	-
12-53370-00-493021-2904 MEDICARE OTHER CERTIFICATED EMPLOYEES	239.31	1,054.99	2,193.07	-	-
12-53420-00-493021-2904 H/W CLASSIFIED EMPLOYEES	6,379.11	3,954.07	16,647.84	-	-
12-53430-00-493021-2904 H/W OTHER CERTIFICATED EMPLOYEES	1,993.92	8,168.28	26,033.73	-	-
12-53520-00-493021-2904 SUI CLASSIFIED EMPLOYEES	484.83	36.41	58.45	-	-
12-53531-00-493021-2904 SUI OTHER CERTIFICATED	70.90	36.40	75.63	-	-
12-53620-00-493021-2904 W/C CLASSIFIED EMPLOYEES	2,130.54	1,498.37	2,498.49	102.81	-
12-53630-00-493021-2904 W/C OTHER CERTIFICATED EMPLOYEES	352.13	1,539.60	3,068.60	-	-
12-53830-00-493021-2904 ALT RETIRE PLAN - NON-INSTRUCT	8.76	-	5.04	-	-
12-64100-00-493021-2904 TEXTBOOKS	-	10,440.74	-	-	-
12-64310-00-493021-2904 INSTRUCTIONAL SUPPLIES	3,589.30	6,340.45	-	-	-
12-64550-00-493021-2904 NON-INSTRUCTIONAL SUPPLIES	1,639.30	2,888.56	-	-	-
12-65130-00-493021-2904 CONTRACT SERVICES	445.16	4,562.70	110.72	-	-
12-65220-00-493021-2904 CONFERENCES	1,589.79	11,072.74	2,209.01	3,601.22	3,218
12-65540-00-493021-2904 TELEPHONE	-	499.60	-	335.24	577
12-65860-00-493021-2904 ADVERTISING	2,926.12	33,104.53	1,559.14	-	-
12-65880-00-493021-2904 PRINTING	-	71.82	-	-	-
12-65890-00-493021-2904 OTHER EXPENSES	1,000.00	1,258.78	-	-	-
12-97320-00-493021-2904 TRF INDIRECT SUPPORT	8,287.35	13,147.61	-	450.29	24,171

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Total for ACTIVITY 493021 (AEBG ADMINISTRATIVE ACTIVITIES)	175,034.38	276,104.00	400,957.37	9,456.06	507,601
Total for LOCATION 2904	175,034.38	276,104.00	400,957.37	9,456.06	507,601
12-51498-00-090010-3000 HOURLY ACADEMIC ADMINISTRATORS	3,995.46	-	-	-	-
12-52110-00-090010-3000 CLASSIFIED MANAGERS & SUPERVISORS	35,556.59	-	-	-	-
12-53220-00-090010-3000 PERS CLASSIFIED EMPLOYEES	9,020.86	-	-	-	-
12-53320-00-090010-3000 OASDHI CLASSIFIED EMPLOYEES	2,207.32	-	-	-	-
12-53360-00-090010-3000 MEDICARE CLASSIFIED EMPLOYEES	516.26	-	-	-	-
12-53370-00-090010-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	57.94	-	-	-	-
12-53420-00-090010-3000 H/W CLASSIFIED EMPLOYEES	523.00	-	-	-	-
12-53520-00-090010-3000 SUI CLASSIFIED EMPLOYEES	171.63	-	-	-	-
12-53531-00-090010-3000 SUI OTHER CERTIFICATED	19.98	-	-	-	-
12-53620-00-090010-3000 W/C CLASSIFIED EMPLOYEES	743.16	-	-	-	-
12-53630-00-090010-3000 W/C OTHER CERTIFICATED EMPLOYEES	83.51	-	-	-	-
12-65220-00-090010-3000 CONFERENCES	1,609.32	-	-	-	-
12-97320-00-090010-3000 TRF INDIRECT SUPPORT	12,694.97	-	-	-	-
Total for ACTIVITY 090010 (NSF CREATE - SC MADISON #2)	67,200.00	-	-	-	-
12-51292-00-090030-3000 FT FACULTY RELEASE TIME, NON-I	26,896.80	29,772.00	30,259.20	30,746.40	31,231
12-51498-00-090030-3000 HOURLY ACADEMIC ADMINISTRATORS	6,920.72	16,790.46	11,629.67	14,031.68	28,000
12-52110-00-090030-3000 CLASSIFIED MANAGERS & SUPERVISORS	85,150.21	150,219.30	158,400.00	160,788.00	138,710
12-52190-00-090030-3000 CLASSIFIED OVERTIME	-	-	1,180.26	1,253.38	4,800
12-53000-00-090030-3000 EMPLOYEE BENEFITS	-	-	-	-	66,513
12-53130-00-090030-3000 STRS OTHER CERTIFICATED	5,137.48	5,686.42	5,779.56	5,872.56	-
12-53220-00-090030-3000 PERS CLASSIFIED EMPLOYEES	21,602.48	40,078.50	42,847.20	43,107.24	-
12-53320-00-090030-3000 OASDHI CLASSIFIED EMPLOYEES	5,287.68	9,323.97	9,884.95	10,007.92	-
12-53360-00-090030-3000 MEDICARE CLASSIFIED EMPLOYEES	1,236.61	2,180.61	2,311.81	2,340.58	-
12-53370-00-090030-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	490.31	675.14	607.35	649.26	-
12-53420-00-090030-3000 H/W CLASSIFIED EMPLOYEES	1,568.80	2,091.80	2,103.00	2,103.00	-
12-53430-00-090030-3000 H/W OTHER CERTIFICATED EMPLOYEES	5,201.44	5,703.83	5,963.82	6,507.10	-
12-53520-00-090030-3000 SUI CLASSIFIED EMPLOYEES	407.28	75.19	79.68	80.73	-
12-53531-00-090030-3000 SUI OTHER CERTIFICATED	154.69	23.27	20.95	22.38	-
12-53620-00-090030-3000 W/C CLASSIFIED EMPLOYEES	1,779.59	3,169.68	3,223.51	3,354.28	-
12-53630-00-090030-3000 W/C OTHER CERTIFICATED EMPLOYEES	706.71	982.49	846.21	926.94	-
12-64100-00-090030-3000 TEXTBOOKS	-	2,107.28	1,798.50	-	-
12-64550-00-090030-3000 NON-INSTRUCTIONAL SUPPLIES	-	1,521.48	1,529.96	1,953.35	1,500
12-65110-00-090030-3000 CONSULTANTS	13,595.00	30,145.00	26,969.00	-	-
12-65130-00-090030-3000 CONTRACT SERVICES	-	-	-	14,246.69	111,956
12-65220-00-090030-3000 CONFERENCES	-	10,823.31	10,684.02	7,440.83	13,118
12-65310-00-090030-3000 MEMBERSHIPS	91.67	-	60.00	60.00	150

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12-65810-00-090030-3000 SOFTWARE LICENSING, INSTR	-	1,000.00	-	-	-
12-65880-00-090030-3000 PRINTING	86.72	-	-	-	111
12-65890-00-090030-3000 OTHER EXPENSES	25.95	-	-	-	100
12-65891-00-090030-3000 OTHER EXPENSES, SPECIAL	1,440.00	1,440.00	-	-	-
12-65894-00-090030-3000 OTHER EXP-SPECIAL PROJECTS	-	-	-	-	1,440
12-97320-00-090030-3000 TRF INDIRECT SUPPORT	39,009.79	64,025.44	66,032.92	67,629.95	64,621
Total for ACTIVITY 090030 (NSF CREATE ENERGY GRANT - Y2)	216,789.93	377,835.17	382,211.57	373,122.27	462,250
12-52110-00-170140-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	3,367.28	-
12-53220-00-170140-3000 PERS CLASSIFIED EMPLOYEES	-	-	-	902.77	-
12-53320-00-170140-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	200.73	-
12-53360-00-170140-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	46.95	-
12-53420-00-170140-3000 H/W CLASSIFIED EMPLOYEES	-	-	-	410.94	-
12-53520-00-170140-3000 SUI CLASSIFIED EMPLOYEES	-	-	-	1.63	-
12-53620-00-170140-3000 W/C CLASSIFIED EMPLOYEES	-	-	-	69.70	-
Total for ACTIVITY 170140 (OPEN LEARNING INITIATIVE GRANT)	-	-	-	5,000.00	-
12-67640-00-490085-3000 STUDENT GRANTS (FEES)	-	-	-	-	260,954
Total for ACTIVITY 490085 (COLLEGE PROMISE - FOUNDATION)	-	-	-	-	260,954
12-51240-00-490180-3000 FT COUNSELORS, REGULAR	-	92,990.99	98,100.00	105,528.00	119,292
12-51390-00-490180-3000 ADJ. SUPPLEM. SERVICE INSTRUCT	4,664.51	-	-	-	-
12-51395-00-490180-3000 FT FACULTY SUPPL SERV, INSTRU	3,698.00	-	-	-	-
12-51440-00-490180-3000 ADJUNCT COUNSELORS	251,400.03	131,583.38	62,056.52	62,702.11	130,000
12-52110-00-490180-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	102,366.00	138,552.00	140,616
12-52120-00-490180-3000 CLASSIFIED CLERICAL	143,735.90	185,229.99	77,077.36	150,756.74	207,453
12-52190-00-490180-3000 CLASSIFIED OVERTIME	3,989.50	5,311.98	2,539.87	242.28	500
12-52191-00-490180-3000 PPT ADDITIONAL HOURS	1,296.39	1,923.54	1,236.27	1,975.60	1,000
12-53000-00-490180-3000 EMPLOYEE BENEFITS	-	-	-	-	251,309
12-53111-00-490180-3000 STRS INSTRUCTORS	1,075.59	-	-	-	-
12-53130-00-490180-3000 STRS OTHER CERTIFICATED	18,025.58	12,984.78	1,744.11	3,085.97	-
12-53220-00-490180-3000 PERS CLASSIFIED EMPLOYEES	37,170.02	50,127.37	49,135.92	78,158.32	-
12-53230-00-490180-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	24,197.65	26,536.08	28,292.04	-
12-53311-00-490180-3000 OASDHI INSTRUCTORS	90.13	-	-	-	-
12-53320-00-490180-3000 OASDHI CLASSIFIED EMPLOYEES	9,075.32	11,720.77	11,361.90	18,202.70	-
12-53330-00-490180-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	141.04	5,765.44	6,082.20	6,542.74	-
12-53351-00-490180-3000 MEDICARE INSTRUCTORS	121.25	-	-	-	-
12-53360-00-490180-3000 MEDICARE CLASSIFIED EMPLOYEES	2,122.46	2,741.21	2,657.24	4,257.10	-
12-53370-00-490180-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,645.27	3,256.35	2,322.28	2,439.35	-
12-53420-00-490180-3000 H/W CLASSIFIED EMPLOYEES	23,507.52	27,430.46	21,357.44	35,189.76	-
12-53430-00-490180-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	9,924.21	10,604.90	11,614.67	-

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12-53511-00-490180-3000 SUI INSTRUCTORS	25.97	-	-	-	-
12-53520-00-490180-3000 SUI CLASSIFIED EMPLOYEES	696.30	94.57	91.68	146.82	-
12-53531-00-490180-3000 SUI OTHER CERTIFICATED	1,042.29	112.30	80.11	84.15	-
12-53611-00-490180-3000 W/C INSTRUCTORS	174.79	-	-	-	-
12-53620-00-490180-3000 W/C CLASSIFIED EMPLOYEES	3,114.53	4,061.01	3,700.96	6,034.60	-
12-53630-00-490180-3000 W/C OTHER CERTIFICATED EMPLOYEES	5,259.27	4,738.49	3,235.23	3,482.40	-
12-53811-00-490180-3000 ALT RETIRE PLAN -INSTRUCTIONAL	51.06	-	-	-	-
12-53830-00-490180-3000 ALT RETIRE PLAN - NON-INSTRUCT	3,477.58	2,544.04	2,116.99	1,861.78	-
12-64550-00-490180-3000 NON-INSTRUCTIONAL SUPPLIES	13,265.59	14,502.20	11,594.25	1,578.02	10,000
12-65220-00-490180-3000 CONFERENCES	-	-	-	887.76	2,000
12-65850-00-490180-3000 POSTAGE	905.63	1,945.73	596.55	-	1,000
12-65860-00-490180-3000 ADVERTISING	13,408.86	961.23	-	-	2,000
12-65880-00-490180-3000 PRINTING	462.30	640.84	403.51	419.91	2,000
12-67640-00-490180-3000 STUDENT GRANTS (FEES)	624,244.50	800,632.00	921,039.50	573,085.84	560,307
12-67646-00-490180-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	-	10,238.50	20,000
Total for ACTIVITY 490180 (CA COLLEGE PROMISE AB19)	1,169,887.18	1,395,420.53	1,418,036.87	1,245,359.16	1,447,477
12-67640-00-490181-3000 STUDENT GRANTS (FEES)	482,725.00	516,757.00	288,531.00	269,895.00	451,308
Total for ACTIVITY 490181 (CA COLLEGE PROMISE AB19 CF)	482,725.00	516,757.00	288,531.00	269,895.00	451,308
12-52320-00-490665-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	32,782.00	21,852
12-53000-00-490665-3000 EMPLOYEE BENEFITS	-	-	-	-	2,163
12-53320-00-490665-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	2,032.49	-
12-53360-00-490665-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	475.34	-
12-53520-00-490665-3000 SUI CLASSIFIED EMPLOYEES	-	-	-	16.39	-
12-53620-00-490665-3000 W/C CLASSIFIED EMPLOYEES	-	-	-	678.57	-
Total for ACTIVITY 490665 (PROGRAM PATHWAYS MAPPER)	-	-	-	35,984.79	24,015
12-52120-00-493030-3000 CLASSIFIED CLERICAL	-	7,397.84	7,350.27	7,622.38	6,449
12-53000-00-493030-3000 EMPLOYEE BENEFITS	-	-	-	-	2,925
12-53220-00-493030-3000 PERS CLASSIFIED EMPLOYEES	-	1,973.74	1,988.28	2,043.60	-
12-53320-00-493030-3000 OASDHI CLASSIFIED EMPLOYEES	-	440.25	453.68	459.59	-
12-53360-00-493030-3000 MEDICARE CLASSIFIED EMPLOYEES	-	102.97	106.11	107.35	-
12-53420-00-493030-3000 H/W CLASSIFIED EMPLOYEES	-	840.55	693.51	711.32	-
12-53520-00-493030-3000 SUI CLASSIFIED EMPLOYEES	-	3.56	3.65	3.69	-
12-53620-00-493030-3000 W/C CLASSIFIED EMPLOYEES	-	156.09	148.50	157.73	-
12-53820-00-493030-3000 ***DO NOT USE***	-	-	-	(0.66)	-
12-66455-00-493030-3000 SOFTWARE, INSTR (NON-GASB)	-	-	-	-	2,400
Total for ACTIVITY 493030 (LEARNING SKILLS, HANDICAPPED)	-	10,915.00	10,744.00	11,105.00	11,774
12-52120-00-493031-3000 CLASSIFIED CLERICAL	-	7,475.11	-	-	-

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12-53220-00-493031-3000 PERS CLASSIFIED EMPLOYEES	-	1,994.36	-	-	-
12-53320-00-493031-3000 OASDHI CLASSIFIED EMPLOYEES	-	444.85	-	-	-
12-53360-00-493031-3000 MEDICARE CLASSIFIED EMPLOYEES	-	104.04	-	-	-
12-53420-00-493031-3000 H/W CLASSIFIED EMPLOYEES	-	849.33	-	-	-
12-53520-00-493031-3000 SUI CLASSIFIED EMPLOYEES	-	3.59	-	-	-
12-53620-00-493031-3000 W/C CLASSIFIED EMPLOYEES	-	157.72	-	-	-
12-65810-00-493031-3000 SOFTWARE LICENSING, INSTR	7,749.00	-	-	-	-
Total for ACTIVITY 493031 (LEARNING SKILLS-DSPS ROLLOVER)	7,749.00	11,029.00	-	-	-
12-65220-00-620140-3000 CONFERENCES	-	-	-	1,243.91	-
Total for ACTIVITY 620140 (CCCC eTranscript Mini-Grant)	-	-	-	1,243.91	-
12-53630-00-632020-3000 W/C OTHER CERTIFICATED EMPLOYEES	0.04	-	-	-	-
12-53830-00-632020-3000 ALT RETIRE PLAN - NON-INSTRUCT	(0.04)	-	-	-	-
Total for ACTIVITY 632020 (STUDENT SUCCESS NON-CREDIT)	-	-	-	-	-
12-51000-00-635000-3000 CERTIFICATED SALARIES	-	-	-	-	(120,204)
12-51192-00-635000-3000 FT FACULTY RELEASE TIME, INSTR	95,553.82	-	63,808.80	48,840.00	49,759
12-51220-00-635000-3000 AC.ADMIN. (VPs & DEANS)	41,308.44	32,279.52	36,846.88	-	-
12-51221-00-635000-3000 AC.ADMIN. (ASST./ASSOC. DEANS)	17,782.80	19,543.20	9,956.00	-	-
12-51225-00-635000-3000 AC.ADMIN (DIVISION DEANS)	8,164.80	8,973.60	9,168.25	9,107.46	9,184
12-51240-00-635000-3000 FT COUNSELORS, REGULAR	541,746.05	536,909.99	634,600.17	846,556.21	1,312,858
12-51250-00-635000-3000 FT LIBRARIANS, REGULAR	49,898.16	29,340.00	29,476.80	30,261.60	32,213
12-51290-00-635000-3000 DEPT. CHAIR REASSIGN TIME	130,908.00	147,960.00	154,899.00	158,028.00	68,616
12-51292-00-635000-3000 FT FACULTY RELEASE TIME, NON-I	-	-	63,808.80	48,840.00	49,759
12-51440-00-635000-3000 ADJUNCT COUNSELORS	13,905.57	-	-	-	58,496
12-52000-00-635000-3000 CLASSIFIED SALARIES	-	-	-	-	(195,083)
12-52110-00-635000-3000 CLASSIFIED MANAGERS & SUPERVISORS	261,677.15	279,352.50	242,882.52	253,581.64	256,579
12-52120-00-635000-3000 CLASSIFIED CLERICAL	2,148,821.93	2,216,325.38	2,054,283.67	2,149,545.01	2,543,793
12-52190-00-635000-3000 CLASSIFIED OVERTIME	3,774.56	1,170.76	700.14	-	-
12-52191-00-635000-3000 PPT ADDITIONAL HOURS	166.32	-	844.30	1,050.51	-
12-53000-00-635000-3000 EMPLOYEE BENEFITS	-	-	-	-	1,779,164
12-53111-00-635000-3000 STRS INSTRUCTORS	18,251.34	-	12,187.51	9,328.44	-
12-53120-00-635000-3000 STRS-CERTIFICATED	-	-	(3,467.32)	-	-
12-53130-00-635000-3000 STRS OTHER CERTIFICATED	108,941.45	118,070.68	154,144.12	189,202.40	-
12-53220-00-635000-3000 PERS CLASSIFIED EMPLOYEES	607,810.81	663,274.25	621,746.47	637,199.04	-
12-53230-00-635000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	55,988.28	45,262.54	35,601.09	27,451.23	-
12-53320-00-635000-3000 OASDHI CLASSIFIED EMPLOYEES	148,759.57	153,097.38	142,451.76	147,731.35	-
12-53330-00-635000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	12,504.45	9,079.04	6,863.32	5,838.55	-
12-53351-00-635000-3000 MEDICARE INSTRUCTORS	1,402.45	-	925.13	708.24	-
12-53360-00-635000-3000 MEDICARE CLASSIFIED EMPLOYEES	34,826.13	35,856.04	33,052.38	34,735.22	-

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12-53370-00-635000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	11,281.72	11,083.34	13,424.50	15,683.89	-
12-53411-00-635000-3000 H/W INSTRUCTORS	9,568.85	-	7,287.72	6,726.21	-
12-53420-00-635000-3000 H/W CLASSIFIED EMPLOYEES	327,632.39	338,646.58	315,764.21	310,946.71	-
12-53430-00-635000-3000 H/W OTHER CERTIFICATED EMPLOYEES	106,274.49	105,174.21	126,879.86	127,297.86	-
12-53511-00-635000-3000 SUI INSTRUCTORS	439.05	-	31.99	24.48	-
12-53520-00-635000-3000 SUI CLASSIFIED EMPLOYEES	11,508.55	1,236.23	1,139.77	1,197.57	-
12-53531-00-635000-3000 SUI OTHER CERTIFICATED	3,645.19	388.70	463.56	538.12	-
12-53611-00-635000-3000 W/C INSTRUCTORS	1,997.10	-	1,288.99	1,011.01	-
12-53620-00-635000-3000 W/C CLASSIFIED EMPLOYEES	50,461.95	52,682.97	46,433.45	49,768.15	-
12-53630-00-635000-3000 W/C OTHER CERTIFICATED EMPLOYEES	16,533.20	16,623.02	18,962.76	22,624.68	-
12-53711-00-635000-3000 CIL INSTRUCTORS	1,493.68	-	-	-	-
12-53730-00-635000-3000 CIL OTHER CERTIFICATED EMPLOYEES	-	-	-	5,773.99	-
12-53830-00-635000-3000 ALT RETIRE PLAN - NON-INSTRUCT	(1,953.95)	-	-	-	-
12-64550-00-635000-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	328,904
12-65130-00-635000-3000 CONTRACT SERVICES	-	-	-	17,380.00	-
12-65220-00-635000-3000 CONFERENCES	164.00	-	-	-	-
12-67150-00-635000-3000 DEBT RETIREMENT - SBITA	-	-	-	9,275.00	-
12-67640-00-635000-3000 STUDENT GRANTS (FEES)	-	60.00	-	8,621.00	-
Total for ACTIVITY 635000 (STUDENT EQUITY & ACHIEVEMENT)	4,841,238.30	4,822,389.93	4,836,456.60	5,174,873.57	6,174,038
12-51240-00-635001-3000 FT COUNSELORS, REGULAR	554,517.80	447,336.50	272,102.43	161,054.38	-
12-51395-00-635001-3000 FT FACULTY SUPPL SERV, INSTRUC	1,428.00	-	-	-	-
12-51440-00-635001-3000 ADJUNCT COUNSELORS	394,767.57	87,941.59	235,684.46	297,832.82	102,922
12-51495-00-635001-3000 FT FACULTY SUPPL SERV, NON-INS	10,200.00	13,082.48	-	1,102.50	61,500
12-52000-00-635001-3000 CLASSIFIED SALARIES	-	-	-	-	3,983
12-52120-00-635001-3000 CLASSIFIED CLERICAL	-	-	-	1,327.53	-
12-52190-00-635001-3000 CLASSIFIED OVERTIME	647.79	-	667.22	-	-
12-52310-00-635001-3000 COLLEGE ASSIST., NON-INSTR.	141,689.51	141,975.75	174,392.63	160,546.79	154,200
12-52320-00-635001-3000 SHORT TERM EMPLOYEES-NON INSTR	40,136.25	16,343.00	76,284.50	147,481.85	154,000
12-52410-00-635001-3000 COLLEGE ASSISTANTS INSTRUCTIONAL	7,256.00	6,995.00	7,182.50	3,115.90	22,000
12-53000-00-635001-3000 EMPLOYEE BENEFITS	-	-	-	-	58,205
12-53111-00-635001-3000 STRS INSTRUCTORS	272.75	-	-	-	-
12-53130-00-635001-3000 STRS OTHER CERTIFICATED	110,822.70	93,399.60	51,348.90	45,443.97	-
12-53220-00-635001-3000 PERS CLASSIFIED EMPLOYEES	261.06	-	-	355.91	-
12-53230-00-635001-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	31,707.40	-	32,515.20	35,077.08	-
12-53320-00-635001-3000 OASDHI CLASSIFIED EMPLOYEES	2,514.64	1,013.27	4,753.20	9,226.15	-
12-53330-00-635001-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	7,961.05	-	7,429.21	7,424.26	-
12-53351-00-635001-3000 MEDICARE INSTRUCTORS	20.70	-	-	-	-
12-53360-00-635001-3000 MEDICARE CLASSIFIED EMPLOYEES	588.09	236.98	1,111.64	2,157.70	-
12-53370-00-635001-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	14,111.70	7,930.10	7,354.05	6,509.04	-
12-53420-00-635001-3000 H/W CLASSIFIED EMPLOYEES	-	-	-	181.21	-

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12-53430-00-635001-3000 H/W OTHER CERTIFICATED EMPLOYEES	46,567.59	38,126.07	41,387.58	35,614.88	-
12-53511-00-635001-3000 SUI INSTRUCTORS	7.14	-	-	-	-
12-53520-00-635001-3000 SUI CLASSIFIED EMPLOYEES	201.77	8.52	38.35	74.44	-
12-53531-00-635001-3000 SUI OTHER CERTIFICATED	4,259.02	273.55	253.62	224.44	-
12-53611-00-635001-3000 W/C INSTRUCTORS	29.84	-	-	-	-
12-53612-00-635001-3000 W/C INSTRUCTIONAL AIDES	151.67	147.59	145.08	64.50	-
12-53620-00-635001-3000 W/C CLASSIFIED EMPLOYEES	3,813.65	3,340.53	5,077.14	6,403.64	-
12-53630-00-635001-3000 W/C OTHER CERTIFICATED EMPLOYEES	20,365.61	11,570.29	10,257.26	9,521.71	-
12-53820-00-635001-3000 ***DO NOT USE***	7.21	-	-	-	-
12-53830-00-635001-3000 ALT RETIRE PLAN - NON-INSTRUCT	10,738.61	2,149.84	4,749.61	2,248.04	-
12-64550-00-635001-3000 NON-INSTRUCTIONAL SUPPLIES	21,024.08	1,698.52	2,043.00	1,442.22	2,000
12-64555-00-635001-3000 SUPPLIES-OTHER	9,473.94	10,374.13	-	-	-
12-65130-00-635001-3000 CONTRACT SERVICES	43,906.00	34,020.78	19,140.00	-	40,000
12-65210-00-635001-3000 MILEAGE	142.51	230.48	23.72	45.82	200
12-65220-00-635001-3000 CONFERENCES	19,051.37	41,782.59	27,920.40	34,541.05	25,000
12-65810-00-635001-3000 SOFTWARE LICENSING, INSTR	23,832.60	17,321.55	24,643.17	16,327.00	16,000
12-65880-00-635001-3000 PRINTING	1,171.07	273.64	205.80	123.93	100
12-66450-00-635001-3000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	4,988.01	5,000
12-66475-00-635001-3000 NEW EQUIP N-I (NON GASB)	4,004.95	6,855.30	-	-	-
12-66480-00-635001-3000 SOFTWARE, NON-INS (NON-GASB)	1,238.28	928.71	1,000.00	-	1,000
12-67150-00-635001-3000 DEBT RETIREMENT - SBITA	-	7,800.00	8,034.00	-	8,275
12-67640-00-635001-3000 STUDENT GRANTS (FEES)	19,942.43	4,243.64	-	10,000.00	6,379
12-67641-00-635001-3000 STUDENT BOOK SERVICE	-	-	503.33	1,724.23	3,000
12-67643-00-635001-3000 STUDENT SUPPLY SERVICE	1,094.69	-	-	-	-
12-67646-00-635001-3000 TRANSPORTATION SUBSIDY SERVICE	10,000.00	-	-	-	-
Total for ACTIVITY 635001 (SEA CARRY FORWARD)	1,559,927.04	997,400.00	1,016,248.00	1,002,181.00	663,764
12-51490-00-635020-3000 ADJUNCT OTHER NON-INSTR.	-	-	1,902.10	-	-
12-51495-00-635020-3000 FT FACULTY SUPPL SERV, NON-INS	420.00	-	14,670.00	-	-
12-52190-00-635020-3000 CLASSIFIED OVERTIME	253.86	-	7,374.79	229.41	-
12-52191-00-635020-3000 PPT ADDITIONAL HOURS	-	-	1,191.57	-	-
12-52310-00-635020-3000 COLLEGE ASSIST., NON-INSTR.	172,276.79	-	111,098.60	-	-
12-52320-00-635020-3000 SHORT TERM EMPLOYEES-NON INSTR	38,939.27	-	28,510.40	3,330.00	-
12-53130-00-635020-3000 STRS OTHER CERTIFICATED	80.22	-	2,629.85	-	-
12-53220-00-635020-3000 PERS CLASSIFIED EMPLOYEES	845.71	-	4,401.22	892.78	-
12-53320-00-635020-3000 OASDHI CLASSIFIED EMPLOYEES	2,423.50	-	2,100.06	214.30	-
12-53330-00-635020-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	-	98.36	-	-
12-53360-00-635020-3000 MEDICARE CLASSIFIED EMPLOYEES	566.76	-	491.21	50.12	-
12-53370-00-635020-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	6.09	-	240.26	-	-
12-53520-00-635020-3000 SUI CLASSIFIED EMPLOYEES	200.79	-	16.96	1.72	-
12-53531-00-635020-3000 SUI OTHER CERTIFICATED	2.10	-	8.36	-	-

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12-53620-00-635020-3000 W/C CLASSIFIED EMPLOYEES	4,419.67	-	2,993.88	73.68	-
12-53630-00-635020-3000 W/C OTHER CERTIFICATED EMPLOYEES	8.78	-	334.73	-	-
12-53830-00-635020-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	47.74	-	-
12-64550-00-635020-3000 NON-INSTRUCTIONAL SUPPLIES	27,949.29	-	18,765.16	-	-
12-64555-00-635020-3000 SUPPLIES-OTHER	356.00	-	-	-	-
12-65130-00-635020-3000 CONTRACT SERVICES	202,588.56	-	126,077.82	6,000.00	-
12-65340-00-635020-3000 PERMITS LICENSES AND FEES	6,120.00	-	7,920.00	-	-
12-65620-00-635020-3000 EQUIPMENT RENT/LEASE	4,643.90	-	3,756.38	-	-
12-65621-00-635020-3000 OTHER RENT/LEASE	-	-	-	367.10	-
12-65810-00-635020-3000 SOFTWARE LICENSING, INSTR	2,028.10	-	13,150.00	-	-
12-65815-00-635020-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	3,250.00	-
12-65840-00-635020-3000 FINGERPRINTS	4,200.00	-	2,760.00	-	-
12-65860-00-635020-3000 ADVERTISING	187,213.29	-	58,238.86	16,424.56	1,509
12-65880-00-635020-3000 PRINTING	86,803.66	-	100,881.56	36,885.12	2,929
12-65890-00-635020-3000 OTHER EXPENSES	43,698.89	-	21,494.40	2,253.63	-
12-66200-00-635020-3000 BUILDINGS	101,574.93	-	-	-	-
12-66435-00-635020-3000 NEW EQUIP. NON-INSTR (GASB)	82,903.51	-	54,922.37	-	-
12-66475-00-635020-3000 NEW EQUIP N-I (NON GASB)	71,666.33	-	-	-	-
12-67150-00-635020-3000 DEBT RETIREMENT - SBITA	-	-	43,520.00	-	-
12-67646-00-635020-3000 TRANSPORTATION SUBSIDY SERVICE	100,778.00	-	137,474.50	5,188.00	-
Total for ACTIVITY 635020 (STDT RETENTION & ENROLLMENT #2)	1,142,968.00	-	767,071.14	75,160.42	4,438
12-51440-00-635025-3000 ADJUNCT COUNSELORS	-	57,935.46	-	-	-
12-51490-00-635025-3000 ADJUNCT OTHER NON-INSTR.	2,997.99	2,418.18	-	-	-
12-51495-00-635025-3000 FT FACULTY SUPPL SERV, NON-INS	10,759.51	13,635.00	-	-	-
12-52190-00-635025-3000 CLASSIFIED OVERTIME	6,222.49	4,058.74	-	-	-
12-52310-00-635025-3000 COLLEGE ASSIST., NON-INSTR.	3,964.22	218,287.11	-	-	-
12-52320-00-635025-3000 SHORT TERM EMPLOYEES-NON INSTR	-	81,466.62	-	-	-
12-53130-00-635025-3000 STRS OTHER CERTIFICATED	1,904.57	8,023.68	-	-	-
12-53220-00-635025-3000 PERS CLASSIFIED EMPLOYEES	58.81	2,815.41	-	-	-
12-53320-00-635025-3000 OASDHI CLASSIFIED EMPLOYEES	222.38	5,198.79	-	-	-
12-53330-00-635025-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	117.52	39.06	-	-	-
12-53360-00-635025-3000 MEDICARE CLASSIFIED EMPLOYEES	52.00	1,215.89	-	-	-
12-53370-00-635025-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	199.46	1,072.80	-	-	-
12-53520-00-635025-3000 SUI CLASSIFIED EMPLOYEES	17.75	43.02	-	-	-
12-53531-00-635025-3000 SUI OTHER CERTIFICATED	68.79	36.97	-	-	-
12-53620-00-635025-3000 W/C CLASSIFIED EMPLOYEES	212.97	6,409.59	-	-	-
12-53630-00-635025-3000 W/C OTHER CERTIFICATED EMPLOYEES	287.57	1,561.17	-	-	-
12-53830-00-635025-3000 ALT RETIRE PLAN - NON-INSTRUCT	65.60	1,708.85	-	-	-
12-64550-00-635025-3000 NON-INSTRUCTIONAL SUPPLIES	-	89,277.69	-	-	-
12-65130-00-635025-3000 CONTRACT SERVICES	-	227,702.05	-	-	-

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12-65220-00-635025-3000 CONFERENCES	-	564.96	-	-	-
12-65340-00-635025-3000 PERMITS LICENSES AND FEES	-	9,000.00	-	-	-
12-65620-00-635025-3000 EQUIPMENT RENT/LEASE	4,269.54	4,537.45	-	-	-
12-65810-00-635025-3000 SOFTWARE LICENSING, INSTR	2,490.64	12,256.26	-	-	-
12-65840-00-635025-3000 FINGERPRINTS	-	4,560.00	-	-	-
12-65860-00-635025-3000 ADVERTISING	-	173,638.23	-	-	-
12-65880-00-635025-3000 PRINTING	-	194,961.19	-	-	-
12-65890-00-635025-3000 OTHER EXPENSES	-	40,764.83	-	-	-
12-66475-00-635025-3000 NEW EQUIP N-I (NON GASB)	-	28,971.63	-	-	-
12-67641-00-635025-3000 STUDENT BOOK SERVICE	-	541.37	-	-	-
12-67646-00-635025-3000 TRANSPORTATION SUBSIDY SERVICE	-	122,012.00	-	-	-
Total for ACTIVITY 635025 (STUDENT RETENTION & ENROLLMENT)	33,911.81	1,314,714.00	-	-	-
12-51440-00-635030-3000 ADJUNCT COUNSELORS	-	-	-	7,500.00	1,817,680
12-53000-00-635030-3000 EMPLOYEE BENEFITS	-	-	-	-	139,964
12-53370-00-635030-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	108.75	-
12-53531-00-635030-3000 SUI OTHER CERTIFICATED	-	-	-	3.75	-
12-53630-00-635030-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	155.25	-
12-53830-00-635030-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	300.00	-
12-67640-00-635030-3000 STUDENT GRANTS (FEES)	-	-	-	-	100,000
12-67645-00-635030-3000 MEAL SUBSIDY SERVICES	-	-	-	-	100,000
Total for ACTIVITY 635030 (STUDENT SUPPORT BLOCK GRANT)	-	-	-	8,067.75	2,157,644
12-64550-00-635060-3000 NON-INSTRUCTIONAL SUPPLIES	-	1,693.62	-	-	1,575
12-65130-00-635060-3000 CONTRACT SERVICES	-	11,018.00	-	7,214.00	1,759
12-65220-00-635060-3000 CONFERENCES	-	3,079.27	4,978.78	6,691.42	-
12-65890-00-635060-3000 OTHER EXPENSES	-	2,080.59	1,360.83	1,047.38	1,314
12-66475-00-635060-3000 NEW EQUIP N-I (NON GASB)	-	6,890.78	-	-	-
12-67645-00-635060-3000 MEAL SUBSIDY SERVICES	-	-	-	488.12	11
12-67646-00-635060-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	-	750.00	-
Total for ACTIVITY 635060 (A2MEND)	-	24,762.26	6,339.61	16,190.92	4,659
12-64550-00-635070-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	6,846.56	6,454
12-65130-00-635070-3000 CONTRACT SERVICES	-	-	-	5,643.26	11,357
12-65220-00-635070-3000 CONFERENCES	-	-	-	11,697.67	29,302
12-65890-00-635070-3000 OTHER EXPENSES	-	-	-	8,291.63	10,562
12-66475-00-635070-3000 NEW EQUIP N-I (NON GASB)	-	-	-	-	6,000
12-97320-00-635070-3000 TRF INDIRECT SUPPORT	-	-	-	1,299.16	2,547
Total for ACTIVITY 635070 (UMOJA)	-	-	-	33,778.28	66,222
12-51230-00-642000-3000 AC.ADMIN. (DIRECTORS)	15,431.00	-	-	-	-

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12-51240-00-642000-3000 FT COUNSELORS, REGULAR	118,451.40	17,544.60	-	-	-
12-51440-00-642000-3000 ADJUNCT COUNSELORS	54,654.98	13,601.29	44,897.45	99,833.90	160,000
12-52120-00-642000-3000 CLASSIFIED CLERICAL	101,190.23	55,769.76	-	1,767.81	13,836
12-52191-00-642000-3000 PPT ADDITIONAL HOURS	996.23	837.01	1,530.85	281.05	5,000
12-52310-00-642000-3000 COLLEGE ASSIST., NON-INSTR.	8,888.50	-	-	18,053.77	65,000
12-52320-00-642000-3000 SHORT TERM EMPLOYEES-NON INSTR	7,767.90	-	-	-	65,000
12-52420-00-642000-3000 SHORT TERM EMPLOYEES-INSTR	-	-	-	-	10,000
12-53000-00-642000-3000 EMPLOYEE BENEFITS	-	-	-	-	56,402
12-53130-00-642000-3000 STRS OTHER CERTIFICATED	28,889.22	3,498.40	8,575.42	19,068.28	-
12-53220-00-642000-3000 PERS CLASSIFIED EMPLOYEES	25,737.75	15,102.67	414.04	75.35	-
12-53320-00-642000-3000 OASDHI CLASSIFIED EMPLOYEES	6,692.38	3,497.71	53.36	127.02	-
12-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYEES	1,565.11	818.02	12.47	29.69	-
12-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,769.75	449.76	651.01	1,447.57	-
12-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES	15,918.32	9,890.80	-	-	-
12-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPLOYEES	11,668.65	2,707.82	-	-	-
12-53520-00-642000-3000 SUI CLASSIFIED EMPLOYEES	477.18	28.22	0.43	1.02	-
12-53531-00-642000-3000 SUI OTHER CERTIFICATED	811.36	15.50	22.46	49.89	-
12-53620-00-642000-3000 W/C CLASSIFIED EMPLOYEES	2,484.09	1,193.70	30.92	418.77	-
12-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPLOYEES	3,940.48	656.95	906.94	2,066.96	-
12-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPLOYEES	2,240.00	-	-	-	-
12-53830-00-642000-3000 ALT RETIRE PLAN - NON-INSTRUCT	1,479.98	513.19	-	-	-
12-64550-00-642000-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,366,003
12-65130-00-642000-3000 CONTRACT SERVICES	-	-	-	71,820.50	120,000
12-65210-00-642000-3000 MILEAGE	-	-	-	-	100
12-65220-00-642000-3000 CONFERENCES	-	-	-	14,707.21	50,000
12-65310-00-642000-3000 MEMBERSHIPS	-	-	-	-	1,000
12-65650-00-642000-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	5,000
12-65810-00-642000-3000 SOFTWARE LICENSING, INSTR	-	-	-	-	6,000
12-65830-00-642000-3000 ONLINE TRAINING	-	-	-	-	500
12-65850-00-642000-3000 POSTAGE	-	-	-	-	100
12-65880-00-642000-3000 PRINTING	-	-	-	-	100
12-65890-00-642000-3000 OTHER EXPENSES	-	-	-	-	6,500
12-66435-00-642000-3000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	-	20,000
12-66440-00-642000-3000 SOFTWARE, NON-INSTR (GASB)	-	-	-	-	5,000
Total for ACTIVITY 642000 (DISABLED STUDENTS PROGRAMS AND SERVICES (DSP & S))	412,054.51	126,125.40	57,095.35	229,748.79	1,955,541
12-51230-00-642001-3000 AC.ADMIN. (DIRECTORS)	125,757.33	155,736.00	158,028.00	160,356.00	162,720
12-51240-00-642001-3000 FT COUNSELORS, REGULAR	67,438.20	229,455.00	343,008.60	256,254.00	263,935
12-51390-00-642001-3000 ADJ. SUPPLEM. SERVICE INSTRUCT	-	-	-	1,427.84	-
12-51440-00-642001-3000 ADJUNCT COUNSELORS	63,217.32	55,679.88	16,580.59	-	10,000
12-51490-00-642001-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	892.40	-

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12-52120-00-642001-3000 CLASSIFIED CLERICAL	118,187.46	259,165.93	331,491.65	352,164.76	356,260
12-52190-00-642001-3000 CLASSIFIED OVERTIME	73.28	-	87.68	356.40	-
12-52191-00-642001-3000 PPT ADDITIONAL HOURS	-	-	1,980.57	3,178.72	5,000
12-52310-00-642001-3000 COLLEGE ASSIST., NON-INSTR.	24,420.00	58,971.31	105,985.88	111,156.70	100,000
12-52320-00-642001-3000 SHORT TERM EMPLOYEES-NON INSTR	28,848.00	25,658.13	881.25	830.75	10,000
12-52410-00-642001-3000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	35.50	-	-	-
12-52420-00-642001-3000 SHORT TERM EMPLOYEES-INSTR	-	133.31	-	6,405.45	4,000
12-53000-00-642001-3000 EMPLOYEE BENEFITS	-	-	-	-	321,631
12-53111-00-642001-3000 STRS INSTRUCTORS	-	-	-	272.73	-
12-53130-00-642001-3000 STRS OTHER CERTIFICATED	42,335.43	84,206.35	98,864.84	79,572.36	-
12-53212-00-642001-3000 PERS INSTRUCTIONAL AIDES	-	-	-	753.36	-
12-53220-00-642001-3000 PERS CLASSIFIED EMPLOYEES	30,002.92	69,145.47	90,061.33	95,369.44	-
12-53312-00-642001-3000 OASDHI INSTRUCTIONAL AIDES	-	8.27	-	397.14	-
12-53320-00-642001-3000 OASDHI CLASSIFIED EMPLOYEES	9,050.34	17,679.57	20,714.71	21,850.06	-
12-53330-00-642001-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	58.16	-	-	-	-
12-53351-00-642001-3000 MEDICARE INSTRUCTORS	-	-	-	20.70	-
12-53352-00-642001-3000 MEDICARE INSTRUCTIONAL AIDES	-	1.93	-	92.88	-
12-53360-00-642001-3000 MEDICARE CLASSIFIED EMPLOYEES	2,121.39	4,134.70	4,844.56	5,108.01	-
12-53370-00-642001-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	3,687.21	6,447.74	7,432.83	6,087.99	-
12-53420-00-642001-3000 H/W CLASSIFIED EMPLOYEES	17,646.74	37,074.87	48,006.79	47,988.98	-
12-53430-00-642001-3000 H/W OTHER CERTIFICATED EMPLOYEES	23,652.43	33,338.56	52,807.26	40,718.80	-
12-53511-00-642001-3000 SUI INSTRUCTORS	-	-	-	0.71	-
12-53512-00-642001-3000 SUI INSTRUCTIONAL AIDES	-	0.06	-	3.21	-
12-53520-00-642001-3000 SUI CLASSIFIED EMPLOYEES	710.64	142.66	167.01	176.23	-
12-53531-00-642001-3000 SUI OTHER CERTIFICATED	1,170.73	220.29	254.33	207.88	-
12-53611-00-642001-3000 W/C INSTRUCTORS	-	-	-	29.56	-
12-53612-00-642001-3000 W/C INSTRUCTIONAL AIDES	-	3.56	-	132.59	-
12-53620-00-642001-3000 W/C CLASSIFIED EMPLOYEES	3,584.96	7,254.14	8,896.91	9,681.13	-
12-53630-00-642001-3000 W/C OTHER CERTIFICATED EMPLOYEES	5,361.12	9,302.42	10,455.83	8,642.15	-
12-53730-00-642001-3000 CIL OTHER CERTIFICATED EMPLOYEES	160.00	4,120.00	4,000.00	4,000.00	-
12-53820-00-642001-3000 ***DO NOT USE***	-	-	-	(12.48)	-
12-53830-00-642001-3000 ALT RETIRE PLAN - NON-INSTRUCT	642.07	-	-	35.69	-
12-64310-00-642001-3000 INSTRUCTIONAL SUPPLIES	-	-	303.60	1,221.33	1,400
12-64550-00-642001-3000 NON-INSTRUCTIONAL SUPPLIES	2,763.19	17,520.13	17,824.65	6,310.20	2,000
12-65130-00-642001-3000 CONTRACT SERVICES	-	44,930.56	50,348.17	45,000.00	-
12-65220-00-642001-3000 CONFERENCES	1,612.71	16,982.10	24,816.76	22,716.43	-
12-65310-00-642001-3000 MEMBERSHIPS	-	562.50	1,125.00	1,235.00	1,565
12-65650-00-642001-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	1,000
12-65810-00-642001-3000 SOFTWARE LICENSING, INSTR	-	59.40	20,404.30	5,544.59	-
12-65815-00-642001-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	18,298.98	33,400
12-65830-00-642001-3000 ONLINE TRAINING	-	177.00	329.00	379.00	500

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12-65850-00-642001-3000 POSTAGE	-	-	-	-	100
12-65880-00-642001-3000 PRINTING	-	8.20	15.75	52.70	100
12-65890-00-642001-3000 OTHER EXPENSES	-	-	1,389.64	6,471.50	3,812
12-66440-00-642001-3000 SOFTWARE, NON-INSTR (GASB)	10,052.47	10,052.46	-	-	-
12-66450-00-642001-3000 NEW EQUIP. INSTR (NON-GASB)	9,495.28	-	11,239.50	4,407.13	2,957
12-66475-00-642001-3000 NEW EQUIP N-I (NON GASB)	-	-	415.01	-	500
12-67150-00-642001-3000 DEBT RETIREMENT - SBITA	-	-	1,375.00	21,181.00	21,200
Total for ACTIVITY 642001 (DSP&S CARRYFORWARD)	592,049.38	1,148,208.00	1,434,137.00	1,346,970.00	1,302,080
12-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	1,653.75	-	5,113.50	9,634.55	8,000
12-53000-00-642010-3000 EMPLOYEE BENEFITS	-	-	-	-	792
12-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	419.55	-	-	1,323.06	-
12-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	102.53	-	317.05	597.35	-
12-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDES	23.98	-	74.14	139.72	-
12-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	8.27	-	2.57	4.84	-
12-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	34.56	-	103.29	199.47	-
12-65130-00-642010-3000 CONTRACT SERVICES	2,362.19	19,396.01	35,321.45	36,000.01	50,843
Total for ACTIVITY 642010 (DSP&S - DEAF, HARD OF HEARING)	4,604.83	19,396.01	40,932.00	47,899.00	59,635
12-51490-00-642011-3000 ADJUNCT OTHER NON-INSTR.	1,034.45	-	-	-	-
12-51495-00-642011-3000 FT FACULTY SUPPL SERV, NON-INS	1,050.00	-	-	-	-
12-52120-00-642011-3000 CLASSIFIED CLERICAL	2,704.38	-	-	-	-
12-52420-00-642011-3000 SHORT TERM EMPLOYEES-INSTR	526.00	-	-	-	-
12-53130-00-642011-3000 STRS OTHER CERTIFICATED	255.32	-	-	-	-
12-53212-00-642011-3000 PERS INSTRUCTIONAL AIDES	114.17	-	-	-	-
12-53220-00-642011-3000 PERS CLASSIFIED EMPLOYEES	686.10	-	-	-	-
12-53312-00-642011-3000 OASDHI INSTRUCTIONAL AIDES	32.61	-	-	-	-
12-53320-00-642011-3000 OASDHI CLASSIFIED EMPLOYEES	170.72	-	-	-	-
12-53352-00-642011-3000 MEDICARE INSTRUCTIONAL AIDES	7.62	-	-	-	-
12-53360-00-642011-3000 MEDICARE CLASSIFIED EMPLOYEES	39.93	-	-	-	-
12-53370-00-642011-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	30.21	-	-	-	-
12-53420-00-642011-3000 H/W CLASSIFIED EMPLOYEES	884.70	-	-	-	-
12-53512-00-642011-3000 SUI INSTRUCTIONAL AIDES	2.63	-	-	-	-
12-53520-00-642011-3000 SUI CLASSIFIED EMPLOYEES	13.75	-	-	-	-
12-53531-00-642011-3000 SUI OTHER CERTIFICATED	10.40	-	-	-	-
12-53612-00-642011-3000 W/C INSTRUCTIONAL AIDES	11.00	-	-	-	-
12-53620-00-642011-3000 W/C CLASSIFIED EMPLOYEES	56.52	-	-	-	-
12-53630-00-642011-3000 W/C OTHER CERTIFICATED EMPLOYEES	43.57	-	-	-	-
12-53830-00-642011-3000 ALT RETIRE PLAN - NON-INSTRUCT	29.93	-	-	-	-
12-65130-00-642011-3000 CONTRACT SERVICES	22,124.61	60,051.00	-	-	-

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Total for ACTIVITY 642011 (DSP&S-DEAF, HARD OF HEARING CF)	29,828.62	60,051.00	-	-	-
12-51240-00-643000-3000 FT COUNSELORS, REGULAR	135,523.00	48,420.96	-	-	63,360
12-51440-00-643000-3000 ADJUNCT COUNSELORS	-	-	-	60,970.14	78,320
12-51445-00-643000-3000 FT COUNSELOR EXTRA HOURS	-	-	-	-	1,000
12-51495-00-643000-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	7,920.00	-	-
12-52120-00-643000-3000 CLASSIFIED CLERICAL	51,104.58	48,708.98	34,986.60	16,694.03	38,861
12-52310-00-643000-3000 COLLEGE ASSIST., NON-INSTR.	-	1,867.64	-	-	-
12-52320-00-643000-3000 SHORT TERM EMPLOYEES-NON INSTR	28,595.04	2,184.38	8,360.10	4,760.70	58,000
12-52410-00-643000-3000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	-	-	50,000
12-53000-00-643000-3000 EMPLOYEE BENEFITS	-	-	-	-	77,782
12-53130-00-643000-3000 STRS OTHER CERTIFICATED	20,630.20	6,903.29	1,512.72	8,457.94	-
12-53220-00-643000-3000 PERS CLASSIFIED EMPLOYEES	14,767.18	12,995.54	9,463.92	4,475.66	-
12-53230-00-643000-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	6,979.64	3,275.80	-	-	-
12-53320-00-643000-3000 OASDHI CLASSIFIED EMPLOYEES	4,921.94	3,085.43	2,649.85	1,317.35	-
12-53330-00-643000-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	1,580.24	758.05	-	-	-
12-53360-00-643000-3000 MEDICARE CLASSIFIED EMPLOYEES	1,151.15	721.58	619.74	308.08	-
12-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,939.75	719.42	114.84	884.05	-
12-53420-00-643000-3000 H/W CLASSIFIED EMPLOYEES	8,383.26	7,286.29	8,349.40	2,850.77	-
12-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPLOYEES	13,851.40	3,557.64	-	-	-
12-53520-00-643000-3000 SUI CLASSIFIED EMPLOYEES	370.42	25.02	21.32	10.62	-
12-53531-00-643000-3000 SUI OTHER CERTIFICATED	619.96	24.18	3.96	30.46	-
12-53620-00-643000-3000 W/C CLASSIFIED EMPLOYEES	1,665.73	1,113.30	875.55	444.07	-
12-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPLOYEES	2,832.51	1,021.69	159.98	1,262.11	-
12-53730-00-643000-3000 CIL OTHER CERTIFICATED EMPLOYEES	1,600.00	1,245.34	-	-	-
12-53820-00-643000-3000 ***DO NOT USE***	3.61	-	-	-	-
12-53830-00-643000-3000 ALT RETIRE PLAN - NON-INSTRUCT	(321.14)	-	-	667.52	-
12-64100-00-643000-3000 TEXTBOOKS	-	2,966.44	-	-	7,500
12-64310-00-643000-3000 INSTRUCTIONAL SUPPLIES	3,483.76	5,840.07	8,568.61	-	10,000
12-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES	6,926.71	11,508.56	13,951.69	15,491.42	91,442
12-65130-00-643000-3000 CONTRACT SERVICES	1,860.00	1,000.00	2,120.00	2,180.00	6,000
12-65210-00-643000-3000 MILEAGE	-	62.36	330.73	305.49	500
12-65220-00-643000-3000 CONFERENCES	4,569.27	9,326.51	14,698.50	12,966.10	10,000
12-65620-00-643000-3000 EQUIPMENT RENT/LEASE	-	-	429.20	-	-
12-65621-00-643000-3000 OTHER RENT/LEASE	-	-	-	738.72	-
12-65880-00-643000-3000 PRINTING	10.90	336.66	827.86	1,239.92	1,000
12-65890-00-643000-3000 OTHER EXPENSES	-	3,617.76	2,198.24	3,575.32	5,000
12-66475-00-643000-3000 NEW EQUIP N-I (NON GASB)	2,055.93	526.13	17,177.52	29,436.90	5,000
12-67640-00-643000-3000 STUDENT GRANTS (FEES)	59,265.50	-	127,500.00	126,500.00	200,000
12-67641-00-643000-3000 STUDENT BOOK SERVICE	111,732.89	135,365.99	106,050.56	191,121.25	190,460
12-67643-00-643000-3000 STUDENT SUPPLY SERVICE	2,844.26	11,698.61	4,947.62	4,566.01	10,000

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12-67645-00-643000-3000 MEAL SUBSIDY SERVICES	7,954.50	14,947.86	14,886.59	49,898.88	25,000
12-67646-00-643000-3000 TRANSPORTATION SUBSIDY SERVICE	7,971.25	15,028.95	27,026.27	24,964.23	25,000
Total for ACTIVITY 643000 (EXTENDED OPPORTUNITIES PROGRAMS AND SERVICES)	504,873.44	356,140.43	415,751.37	566,117.74	954,225
12-51240-00-643001-3000 FT COUNSELORS, REGULAR	97,984.40	208,831.54	250,390.80	195,562.80	111,391
12-51440-00-643001-3000 ADJUNCT COUNSELORS	-	-	-	-	80,461
12-52120-00-643001-3000 CLASSIFIED CLERICAL	46,812.52	49,179.00	96,429.00	119,068.57	100,241
12-52320-00-643001-3000 SHORT TERM EMPLOYEES-NON INSTR	-	16,094.54	-	-	-
12-53000-00-643001-3000 EMPLOYEE BENEFITS	-	-	-	-	96,697
12-53130-00-643001-3000 STRS OTHER CERTIFICATED	14,194.76	31,271.65	42,194.64	37,352.52	-
12-53220-00-643001-3000 PERS CLASSIFIED EMPLOYEES	11,876.35	13,091.69	26,084.05	31,922.24	-
12-53230-00-643001-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	6,004.20	12,034.26	7,973.46	-	-
12-53320-00-643001-3000 OASDHI CLASSIFIED EMPLOYEES	2,927.16	4,011.16	5,917.07	7,213.25	-
12-53330-00-643001-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	1,229.77	2,728.31	1,588.82	-	-
12-53360-00-643001-3000 MEDICARE CLASSIFIED EMPLOYEES	680.32	938.10	1,383.84	1,686.96	-
12-53370-00-643001-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,424.74	3,031.92	3,595.75	2,766.35	-
12-53420-00-643001-3000 H/W CLASSIFIED EMPLOYEES	4,864.52	3,829.70	9,863.60	17,296.63	-
12-53430-00-643001-3000 H/W OTHER CERTIFICATED EMPLOYEES	12,297.46	15,409.08	29,310.32	29,973.38	-
12-53520-00-643001-3000 SUI CLASSIFIED EMPLOYEES	234.63	32.36	47.66	58.21	-
12-53531-00-643001-3000 SUI OTHER CERTIFICATED	441.02	103.14	124.06	95.46	-
12-53620-00-643001-3000 W/C CLASSIFIED EMPLOYEES	978.40	1,375.58	1,947.83	2,464.65	-
12-53630-00-643001-3000 W/C OTHER CERTIFICATED EMPLOYEES	2,047.86	4,406.31	5,057.88	4,048.20	-
12-53730-00-643001-3000 CIL OTHER CERTIFICATED EMPLOYEES	1,200.00	2,754.66	-	-	-
12-64310-00-643001-3000 INSTRUCTIONAL SUPPLIES	-	-	-	2,205.60	1,624
12-64550-00-643001-3000 NON-INSTRUCTIONAL SUPPLIES	2,141.09	-	-	-	-
12-65130-00-643001-3000 CONTRACT SERVICES	3,500.00	-	-	-	-
12-65220-00-643001-3000 CONFERENCES	11,356.58	-	-	535.53	4,000
12-65620-00-643001-3000 EQUIPMENT RENT/LEASE	-	-	-	-	908
12-65890-00-643001-3000 OTHER EXPENSES	377.39	-	-	-	-
12-66475-00-643001-3000 NEW EQUIP N-I (NON GASB)	4,834.47	-	-	-	-
12-67641-00-643001-3000 STUDENT BOOK SERVICE	4,100.86	-	72,212.22	-	-
12-67645-00-643001-3000 MEAL SUBSIDY SERVICES	3,925.50	-	4,950.00	-	3,000
12-67646-00-643001-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	-	24,874.65	5,000
Total for ACTIVITY 643001 (EOPS CARRYFORWARD)	235,434.00	369,123.00	559,071.00	477,125.00	403,322
12-51220-00-643005-3000 AC.ADMIN. (VPs & DEANS)	15,358.90	-	-	-	-
12-51230-00-643005-3000 AC.ADMIN. (DIRECTORS)	12,818.56	-	-	-	-
12-52000-00-643005-3000 CLASSIFIED SALARIES	-	-	-	-	28,016
12-52110-00-643005-3000 CLASSIFIED MANAGERS & SUPERVISORS	8,530.40	-	-	-	-
12-52120-00-643005-3000 CLASSIFIED CLERICAL	-	-	20,718.00	43,614.00	68,625
12-52190-00-643005-3000 CLASSIFIED OVERTIME	-	453.49	119.52	-	-

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12-52310-00-643005-3000 COLLEGE ASSIST., NON-INSTR.	3,888.00	-	-	-	-
12-52320-00-643005-3000 SHORT TERM EMPLOYEES-NON INSTR	46,198.88	5,810.65	-	4,384.30	9,200
12-53000-00-643005-3000 EMPLOYEE BENEFITS	-	-	-	-	34,406
12-53130-00-643005-3000 STRS OTHER CERTIFICATED	2,448.34	-	-	-	-
12-53220-00-643005-3000 PERS CLASSIFIED EMPLOYEES	5,360.78	-	5,604.21	11,692.92	-
12-53230-00-643005-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	3,896.52	-	-	-	-
12-53320-00-643005-3000 OASDHI CLASSIFIED EMPLOYEES	3,404.66	376.06	1,291.93	2,981.15	-
12-53330-00-643005-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	889.54	-	-	-	-
12-53360-00-643005-3000 MEDICARE CLASSIFIED EMPLOYEES	796.21	87.96	302.15	697.22	-
12-53370-00-643005-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	408.57	-	-	-	-
12-53420-00-643005-3000 H/W CLASSIFIED EMPLOYEES	719.92	-	2,861.31	5,722.62	-
12-53430-00-643005-3000 H/W OTHER CERTIFICATED EMPLOYEES	2,211.25	-	-	-	-
12-53520-00-643005-3000 SUI CLASSIFIED EMPLOYEES	255.33	3.03	10.41	24.03	-
12-53531-00-643005-3000 SUI OTHER CERTIFICATED	135.34	-	-	-	-
12-53620-00-643005-3000 W/C CLASSIFIED EMPLOYEES	1,225.07	132.18	420.92	993.57	-
12-53630-00-643005-3000 W/C OTHER CERTIFICATED EMPLOYEES	588.93	-	-	-	-
12-64550-00-643005-3000 NON-INSTRUCTIONAL SUPPLIES	214.34	1,496.31	-	412.43	32
12-65130-00-643005-3000 CONTRACT SERVICES	900.00	500.00	-	-	-
12-65220-00-643005-3000 CONFERENCES	879.68	1,864.68	74.76	1,508.07	-
12-65880-00-643005-3000 PRINTING	-	-	-	66.64	-
12-65890-00-643005-3000 OTHER EXPENSES	363.46	594.65	1,089.19	-	-
12-67640-00-643005-3000 STUDENT GRANTS (FEES)	11,881.00	-	6,300.00	-	-
12-67643-00-643005-3000 STUDENT SUPPLY SERVICE	-	-	-	770.21	-
12-67645-00-643005-3000 MEAL SUBSIDY SERVICES	2,020.00	-	5,021.16	-	-
12-67646-00-643005-3000 TRANSPORTATION SUBSIDY SERVICE	2,970.00	-	2,217.69	2,020.39	-
Total for ACTIVITY 643005 (DREAMER RESOURCES LIAISON)	128,363.68	11,319.01	46,031.25	74,887.55	140,279
12-52120-00-643010-3000 CLASSIFIED CLERICAL	-	60,461.50	61,086.00	42,525.00	21,807
12-52190-00-643010-3000 CLASSIFIED OVERTIME	-	-	239.04	188.73	942
12-52310-00-643010-3000 COLLEGE ASSIST., NON-INSTR.	-	20,096.00	16,626.13	5,244.00	2,000
12-52320-00-643010-3000 SHORT TERM EMPLOYEES-NON INSTR	-	2,187.60	19,152.50	17,964.20	10,000
12-53000-00-643010-3000 EMPLOYEE BENEFITS	-	-	-	-	9,997
12-53220-00-643010-3000 PERS CLASSIFIED EMPLOYEES	-	16,131.13	16,523.76	11,400.96	-
12-53320-00-643010-3000 OASDHI CLASSIFIED EMPLOYEES	-	3,896.56	4,997.78	3,756.77	-
12-53360-00-643010-3000 MEDICARE CLASSIFIED EMPLOYEES	-	911.29	1,168.83	878.58	-
12-53420-00-643010-3000 H/W CLASSIFIED EMPLOYEES	-	9,526.52	6,676.39	3,815.08	-
12-53520-00-643010-3000 SUI CLASSIFIED EMPLOYEES	-	31.46	40.30	30.27	-
12-53620-00-643010-3000 W/C CLASSIFIED EMPLOYEES	-	1,745.95	1,961.50	1,364.60	-
12-64550-00-643010-3000 NON-INSTRUCTIONAL SUPPLIES	81.80	-	1,456.49	1,256.73	6,645
12-65130-00-643010-3000 CONTRACT SERVICES	-	1,000.00	-	-	1,000
12-65220-00-643010-3000 CONFERENCES	1,133.78	-	372.71	2,054.52	3,000

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12-65890-00-643010-3000 OTHER EXPENSES	-	-	498.24	2,491.56	3,000
12-67640-00-643010-3000 STUDENT GRANTS (FEES)	-	6,600.00	-	(100.00)	5,000
12-67645-00-643010-3000 MEAL SUBSIDY SERVICES	-	6,231.20	-	2,000.00	2,000
12-67646-00-643010-3000 TRANSPORTATION SUBSIDY SERVICE	-	5,831.21	1,782.31	-	-
Total for ACTIVITY 643010 (DREAMER RESOURCES LIAISON CF)	1,215.58	134,650.42	132,581.98	94,871.00	65,391
12-64550-00-643015-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	1,224.82	40,978
12-65130-00-643015-3000 CONTRACT SERVICES	-	-	-	9,750.00	12,060
12-65210-00-643015-3000 MILEAGE	-	-	-	-	500
12-65220-00-643015-3000 CONFERENCES	-	-	-	-	5,000
12-65880-00-643015-3000 PRINTING	-	-	-	-	500
12-65890-00-643015-3000 OTHER EXPENSES	-	-	-	-	5,000
12-67640-00-643015-3000 STUDENT GRANTS (FEES)	-	-	-	7,000.00	50,000
12-67641-00-643015-3000 STUDENT BOOK SERVICE	-	-	-	846.34	8,000
12-67643-00-643015-3000 STUDENT SUPPLY SERVICE	-	-	-	3,113.39	11,980
12-67645-00-643015-3000 MEAL SUBSIDY SERVICES	-	-	-	-	10,000
12-67646-00-643015-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	-	486.50	9,514
Total for ACTIVITY 643015 (DREAM RESOURCE CNTR EMERGENCY)	-	-	-	22,421.05	153,532
12-51240-00-643100-3000 FT COUNSELORS, REGULAR	3,703.95	-	-	-	-
12-51440-00-643100-3000 ADJUNCT COUNSELORS	-	-	-	2,173.28	13,000
12-52310-00-643100-3000 COLLEGE ASSIST., NON-INSTR.	-	813.74	-	-	-
12-53000-00-643100-3000 EMPLOYEE BENEFITS	-	-	-	-	2,964
12-53130-00-643100-3000 STRS OTHER CERTIFICATED	707.46	-	-	415.10	-
12-53370-00-643100-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	52.09	-	-	31.51	-
12-53430-00-643100-3000 H/W OTHER CERTIFICATED EMPLOYEES	465.45	-	-	-	-
12-53520-00-643100-3000 SUI CLASSIFIED EMPLOYEES	-	0.14	-	-	-
12-53531-00-643100-3000 SUI OTHER CERTIFICATED	12.58	-	-	1.09	-
12-53620-00-643100-3000 W/C CLASSIFIED EMPLOYEES	-	17.16	-	-	-
12-53630-00-643100-3000 W/C OTHER CERTIFICATED EMPLOYEES	77.40	-	-	44.99	-
12-64100-00-643100-3000 TEXTBOOKS	-	-	-	-	6,000
12-64310-00-643100-3000 INSTRUCTIONAL SUPPLIES	-	-	-	-	2,048
12-64550-00-643100-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	8,324.54	8,172.27	9,015
12-65220-00-643100-3000 CONFERENCES	-	-	-	-	2,000
12-65890-00-643100-3000 OTHER EXPENSES	-	-	1,424.75	2,842.20	3,000
12-67640-00-643100-3000 STUDENT GRANTS (FEES)	13,564.06	-	-	-	82,868
12-67642-00-643100-3000 STUDENT CHILD CARE SERVICES	-	-	-	23,487.78	-
12-67643-00-643100-3000 STUDENT SUPPLY SERVICE	-	-	-	-	8,000
12-67645-00-643100-3000 MEAL SUBSIDY SERVICES	-	-	4,771.16	-	18,021
12-67646-00-643100-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	31.08	23,503.75	37,000

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Total for ACTIVITY 643100 (CARE)	18,582.99	831.04	14,551.53	60,671.97	183,916
12-51240-00-643101-3000 FT COUNSELORS, REGULAR	11,111.85	28,882.70	17,874.00	18,507.60	20,585
12-52120-00-643101-3000 CLASSIFIED CLERICAL	-	1,284.52	28,625.40	30,272.40	31,795
12-52310-00-643101-3000 COLLEGE ASSIST., NON-INSTR.	8,686.89	2,853.88	-	-	6,218
12-52320-00-643101-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	8,360.10	4,760.70	4,844
12-53000-00-643101-3000 EMPLOYEE BENEFITS	-	-	-	-	25,487
12-53130-00-643101-3000 STRS OTHER CERTIFICATED	2,122.46	5,516.56	3,413.88	3,534.96	-
12-53220-00-643101-3000 PERS CLASSIFIED EMPLOYEES	-	342.71	7,743.12	8,116.08	-
12-53320-00-643101-3000 OASDHI CLASSIFIED EMPLOYEES	-	66.35	2,262.41	2,141.30	-
12-53360-00-643101-3000 MEDICARE CLASSIFIED EMPLOYEES	-	15.52	529.09	500.81	-
12-53370-00-643101-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	158.39	407.70	251.34	258.36	-
12-53420-00-643101-3000 H/W CLASSIFIED EMPLOYEES	-	1,033.86	6,831.30	6,831.30	-
12-53430-00-643101-3000 H/W OTHER CERTIFICATED EMPLOYEES	1,083.27	3,215.44	1,804.11	1,992.59	-
12-53520-00-643101-3000 SUI CLASSIFIED EMPLOYEES	0.47	0.54	18.26	17.31	-
12-53531-00-643101-3000 SUI OTHER CERTIFICATED	54.55	14.06	8.70	8.87	-
12-53620-00-643101-3000 W/C CLASSIFIED EMPLOYEES	181.56	87.31	747.16	725.20	-
12-53630-00-643101-3000 W/C OTHER CERTIFICATED EMPLOYEES	232.25	609.43	361.08	383.04	-
12-64550-00-643101-3000 NON-INSTRUCTIONAL SUPPLIES	4,568.95	5,131.24	-	-	-
12-65130-00-643101-3000 CONTRACT SERVICES	-	4,475.49	6,417.65	-	6,000
12-65620-00-643101-3000 EQUIPMENT RENT/LEASE	-	249.20	-	-	500
12-65890-00-643101-3000 OTHER EXPENSES	-	912.97	131.70	963.87	973
12-67640-00-643101-3000 STUDENT GRANTS (FEES)	7,435.90	-	-	-	-
12-67642-00-643101-3000 STUDENT CHILD CARE SERVICES	33,000.00	64,956.00	71,890.00	56,707.22	-
12-67643-00-643101-3000 STUDENT SUPPLY SERVICE	-	-	-	-	3,500
12-67645-00-643101-3000 MEAL SUBSIDY SERVICES	-	9,946.66	13,421.16	10,020.39	1,988
12-67646-00-643101-3000 TRANSPORTATION SUBSIDY SERVICE	19,999.46	31,854.86	15,395.54	9,600.00	-
Total for ACTIVITY 643101 (CARE CARRY FORWARD)	88,636.00	161,857.00	186,086.00	155,342.00	101,890
12-51240-00-643200-3000 FT COUNSELORS, REGULAR	-	22,519.80	-	67,123.72	96,451
12-51440-00-643200-3000 ADJUNCT COUNSELORS	-	-	-	1.02	19,734
12-52120-00-643200-3000 CLASSIFIED CLERICAL	-	-	-	70,990.79	75,193
12-52310-00-643200-3000 COLLEGE ASSIST., NON-INSTR.	-	7,429.99	10,739.55	-	6,858
12-53000-00-643200-3000 EMPLOYEE BENEFITS	-	-	-	-	103,136
12-53220-00-643200-3000 PERS CLASSIFIED EMPLOYEES	-	-	-	19,032.59	-
12-53230-00-643200-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	6,008.28	-	17,995.67	-
12-53320-00-643200-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	4,108.86	-
12-53330-00-643200-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	1,357.26	-	4,112.85	-
12-53360-00-643200-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	960.84	-
12-53370-00-643200-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	317.42	-	961.94	-
12-53420-00-643200-3000 H/W CLASSIFIED EMPLOYEES	-	-	-	23,272.10	-

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12-53430-00-643200-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	4,228.98	-	7,963.09	-
12-53520-00-643200-3000 SUI CLASSIFIED EMPLOYEES	-	-	-	33.11	-
12-53531-00-643200-3000 SUI OTHER CERTIFICATED	-	10.95	-	33.17	-
12-53620-00-643200-3000 W/C CLASSIFIED EMPLOYEES	-	156.32	216.94	1,469.46	-
12-53630-00-643200-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	475.17	-	1,389.42	-
12-53830-00-643200-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	0.04	-
12-64310-00-643200-3000 INSTRUCTIONAL SUPPLIES	-	-	-	-	1,000
12-64550-00-643200-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	15,467.91	7,490.97	6,566
12-65130-00-643200-3000 CONTRACT SERVICES	975.00	-	-	-	-
12-65210-00-643200-3000 MILEAGE	-	-	-	83.49	450
12-65220-00-643200-3000 CONFERENCES	395.00	660.15	4,680.64	4,283.71	7,000
12-65880-00-643200-3000 PRINTING	8.50	-	39.44	132.96	700
12-65890-00-643200-3000 OTHER EXPENSES	-	942.32	2,659.38	2,031.20	4,000
12-66475-00-643200-3000 NEW EQUIP N-I (NON GASB)	2,900.65	-	491.64	-	2,500
12-67640-00-643200-3000 STUDENT GRANTS (FEES)	28,797.00	54,184.95	153,430.00	115,594.00	87,449
12-67641-00-643200-3000 STUDENT BOOK SERVICE	1,738.30	-	-	-	1,000
12-67643-00-643200-3000 STUDENT SUPPLY SERVICE	113.77	336.27	-	-	1,875
12-67645-00-643200-3000 MEAL SUBSIDY SERVICES	-	-	11,968.82	4,913.64	7,500
12-67646-00-643200-3000 TRANSPORTATION SUBSIDY SERVICE	-	1,920.00	19,918.02	4,913.64	7,500
Total for ACTIVITY 643200 (NEXTUP PROGRAM)	34,928.22	100,547.86	219,612.34	358,892.28	428,912
12-51240-00-643201-3000 FT COUNSELORS, REGULAR	-	67,559.40	91,749.60	26,994.68	-
12-51440-00-643201-3000 ADJUNCT COUNSELORS	-	-	23,749.15	50,330.37	15,313
12-52120-00-643201-3000 CLASSIFIED CLERICAL	-	2,916.59	60,897.53	-	-
12-52310-00-643201-3000 COLLEGE ASSIST., NON-INSTR.	-	367.33	-	21,042.97	11,000
12-52320-00-643201-3000 SHORT TERM EMPLOYEES-NON INSTR	-	15,616.13	-	-	-
12-53000-00-643201-3000 EMPLOYEE BENEFITS	-	-	-	-	3,734
12-53220-00-643201-3000 PERS CLASSIFIED EMPLOYEES	-	1,761.43	16,472.80	-	-
12-53230-00-643201-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	18,024.85	24,818.28	7,237.26	-
12-53320-00-643201-3000 OASDHI CLASSIFIED EMPLOYEES	-	1,143.27	3,536.89	-	-
12-53330-00-643201-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	4,097.77	5,551.14	1,648.07	-
12-53360-00-643201-3000 MEDICARE CLASSIFIED EMPLOYEES	-	267.38	827.15	-	-
12-53370-00-643201-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	958.34	1,642.61	1,115.21	-
12-53420-00-643201-3000 H/W CLASSIFIED EMPLOYEES	-	1,491.39	23,272.10	-	-
12-53430-00-643201-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	9,624.98	12,497.62	4,438.54	-
12-53520-00-643201-3000 SUI CLASSIFIED EMPLOYEES	-	9.22	28.54	-	-
12-53531-00-643201-3000 SUI OTHER CERTIFICATED	-	33.05	56.60	38.46	-
12-53620-00-643201-3000 W/C CLASSIFIED EMPLOYEES	-	398.79	1,230.14	435.61	-
12-53630-00-643201-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	1,425.50	2,333.11	1,600.62	-
12-53830-00-643201-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	949.98	2,013.17	-
12-64100-00-643201-3000 TEXTBOOKS	-	10,853.14	3,527.54	-	-

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12-64310-00-643201-3000 INSTRUCTIONAL SUPPLIES	-	1,968.32	(48.27)	1,997.14	-
12-64550-00-643201-3000 NON-INSTRUCTIONAL SUPPLIES	-	40,852.69	1,325.21	-	-
12-65130-00-643201-3000 CONTRACT SERVICES	-	9,500.00	-	-	-
12-65210-00-643201-3000 MILEAGE	-	168.87	306.04	264.76	-
12-65220-00-643201-3000 CONFERENCES	-	2,690.21	1,932.69	2,002.64	-
12-65880-00-643201-3000 PRINTING	-	94.81	187.32	120.55	-
12-65890-00-643201-3000 OTHER EXPENSES	-	1,845.98	967.45	953.04	-
12-66475-00-643201-3000 NEW EQUIP N-I (NON GASB)	-	5,556.12	2,039.61	1,624.45	1,000
12-67640-00-643201-3000 STUDENT GRANTS (FEES)	-	21,357.05	-	-	-
12-67641-00-643201-3000 STUDENT BOOK SERVICE	-	1,641.35	8,019.26	8,877.41	10,000
12-67643-00-643201-3000 STUDENT SUPPLY SERVICE	-	174.96	1,459.92	613.05	-
12-67645-00-643201-3000 MEAL SUBSIDY SERVICES	-	19,027.92	18,387.57	5,000.00	-
12-67646-00-643201-3000 TRANSPORTATION SUBSIDY SERVICE	-	23,964.16	20,417.42	5,000.00	-
Total for ACTIVITY 643201 (NEXTUP CARRY FORWARD)	-	265,391.00	328,135.00	143,348.00	41,047
12-51230-00-644000-3000 AC.ADMIN. (DIRECTORS)	293,260.03	300,045.15	177,264.00	-	182,628
12-52120-00-644000-3000 CLASSIFIED CLERICAL	224,904.21	275,688.66	273,441.92	133,497.64	136,038
12-52160-00-644000-3000 CLASSIFIED-OTHER OPERATIONS	-	-	-	-	97,104
12-52190-00-644000-3000 CLASSIFIED OVERTIME	33.60	-	-	-	-
12-52320-00-644000-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	20,000
12-53000-00-644000-3000 EMPLOYEE BENEFITS	-	-	-	-	173,461
12-53130-00-644000-3000 STRS OTHER CERTIFICATED	56,012.72	57,308.55	33,857.40	-	-
12-53220-00-644000-3000 PERS CLASSIFIED EMPLOYEES	57,550.90	73,438.88	73,966.09	35,768.64	-
12-53320-00-644000-3000 OASDHI CLASSIFIED EMPLOYEES	14,498.81	17,084.64	16,926.51	8,276.83	-
12-53360-00-644000-3000 MEDICARE CLASSIFIED EMPLOYEES	3,390.77	3,995.57	3,958.67	1,935.72	-
12-53370-00-644000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	4,224.86	4,350.62	2,570.39	-	-
12-53420-00-644000-3000 H/W CLASSIFIED EMPLOYEES	16,394.00	22,921.02	25,407.40	15,839.70	-
12-53430-00-644000-3000 H/W OTHER CERTIFICATED EMPLOYEES	16,606.76	17,057.13	9,765.72	-	-
12-53520-00-644000-3000 SUI CLASSIFIED EMPLOYEES	1,085.27	137.74	136.59	66.72	-
12-53531-00-644000-3000 SUI OTHER CERTIFICATED	1,369.72	150.09	88.66	-	-
12-53620-00-644000-3000 W/C CLASSIFIED EMPLOYEES	4,741.60	5,817.10	5,523.47	2,763.53	-
12-53630-00-644000-3000 W/C OTHER CERTIFICATED EMPLOYEES	6,129.21	6,330.87	3,580.80	-	-
12-53720-00-644000-3000 CIL CLASSIFIED EMPLOYEES	7,476.00	2,242.80	-	-	-
12-64330-00-644000-3000 PERIODICALS AND MAGAZINES	-	-	5,150.00	-	7,700
12-64331-00-644000-3000 ELECTRONIC RESOURCES, INSTR	-	2,566.50	-	10,300.00	-
12-64550-00-644000-3000 NON-INSTRUCTIONAL SUPPLIES	-	957.86	-	1,915.75	-
12-64555-00-644000-3000 SUPPLIES-OTHER	-	-	462.76	1,614.74	5,000
12-65130-00-644000-3000 CONTRACT SERVICES	16,690.00	13,188.87	20,839.97	-	251,069
12-65310-00-644000-3000 MEMBERSHIPS	-	-	150.00	-	-
12-65430-00-644000-3000 INSURANCE	43,237.04	6,105.10	39,397.20	12,587.58	46,500
12-65570-00-644000-3000 WASTE DISPOSAL	-	-	-	-	500

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12-65810-00-644000-3000 SOFTWARE LICENSING, INSTR	4,973.11	14,713.38	14,287.48	7,317.97	-
12-65880-00-644000-3000 PRINTING	-	-	-	40.04	-
12-65890-00-644000-3000 OTHER EXPENSES	-	75.00	105.00	-	-
12-65895-00-644000-3000 CREDITCARD FEES	699.56	1,252.24	1,286.64	1,333.16	-
Total for ACTIVITY 644000 (HEALTH SERVICES)	773,278.17	825,427.77	708,166.67	233,258.02	920,000
12-51230-00-644002-3000 AC.ADMIN. (DIRECTORS)	-	-	-	179,904.00	-
12-52320-00-644002-3000 SHORT TERM EMPLOYEES-NON INSTR	23,359.00	22,430.75	2,498.25	-	8,000
12-53000-00-644002-3000 EMPLOYEE BENEFITS	-	-	-	-	792
12-53130-00-644002-3000 STRS OTHER CERTIFICATED	-	-	-	34,361.64	-
12-53320-00-644002-3000 OASDHI CLASSIFIED EMPLOYEES	1,448.26	1,390.71	154.89	-	-
12-53360-00-644002-3000 MEDICARE CLASSIFIED EMPLOYEES	338.71	325.24	36.24	-	-
12-53370-00-644002-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	2,606.62	-
12-53430-00-644002-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	10,392.70	-
12-53520-00-644002-3000 SUI CLASSIFIED EMPLOYEES	112.36	11.22	1.24	-	-
12-53531-00-644002-3000 SUI OTHER CERTIFICATED	-	-	-	89.90	-
12-53620-00-644002-3000 W/C CLASSIFIED EMPLOYEES	488.20	473.30	50.46	-	-
12-53630-00-644002-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	3,723.91	-
12-64330-00-644002-3000 PERIODICALS AND MAGAZINES	5,133.00	-	-	-	-
12-64331-00-644002-3000 ELECTRONIC RESOURCES, INSTR	-	-	-	-	10,300
12-64550-00-644002-3000 NON-INSTRUCTIONAL SUPPLIES	2,060.76	1,031.80	436.32	701.83	410,831
12-64555-00-644002-3000 SUPPLIES-OTHER	13,595.52	9,083.48	4,271.11	3,927.90	12,000
12-65130-00-644002-3000 CONTRACT SERVICES	102,516.28	56,977.88	21,354.50	42,175.76	290,869
12-65220-00-644002-3000 CONFERENCES	623.70	1,220.79	2,213.41	3,290.37	1,500
12-65310-00-644002-3000 MEMBERSHIPS	-	1,510.00	-	150.00	150
12-65430-00-644002-3000 INSURANCE	-	37,456.83	3,405.17	28,500.37	-
12-65570-00-644002-3000 WASTE DISPOSAL	-	-	-	-	500
12-65650-00-644002-3000 EQUIPMENT MAINTENANCE/REPAIRS	780.00	-	925.00	945.00	500
12-65810-00-644002-3000 SOFTWARE LICENSING, INSTR	4,305.65	-	-	-	19,500
12-65890-00-644002-3000 OTHER EXPENSES	559.88	-	-	-	200
12-65895-00-644002-3000 CREDITCARD FEES	-	-	-	-	2,000
12-67150-00-644002-3000 DEBT RETIREMENT - SBITA	-	-	-	6,625.00	6,625
Total for ACTIVITY 644002 (HEALTH CENTER CARRY FORWARD)	155,321.32	131,912.00	35,346.59	317,395.00	763,767
12-51220-00-644030-3000 AC.ADMIN. (VPs & DEANS)	1,398.64	27.94	429.07	-	-
12-51240-00-644030-3000 FT COUNSELORS, REGULAR	-	571.65	665.04	-	-
12-52120-00-644030-3000 CLASSIFIED CLERICAL	481.44	482.90	7,740.26	21,229.50	-
12-53120-00-644030-3000 STRS-CERTIFICATED	-	-	28.80	-	-
12-53130-00-644030-3000 STRS OTHER CERTIFICATED	-	109.19	127.02	-	-
12-53220-00-644030-3000 PERS CLASSIFIED EMPLOYEES	122.14	128.84	2,064.61	5,691.62	-
12-53230-00-644030-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	354.84	7.45	116.06	-	-

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12-53320-00-644030-3000 OASDHI CLASSIFIED EMPLOYEES	30.20	41.38	473.50	1,311.55	-
12-53330-00-644030-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	86.71	-	12.99	-	-
12-53360-00-644030-3000 MEDICARE CLASSIFIED EMPLOYEES	7.06	9.68	112.31	306.74	-
12-53370-00-644030-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	20.28	8.67	15.85	-	-
12-53420-00-644030-3000 H/W CLASSIFIED EMPLOYEES	116.22	25.87	131.06	1,676.05	-
12-53430-00-644030-3000 H/W OTHER CERTIFICATED EMPLOYEES	160.09	120.05	53.01	-	-
12-53520-00-644030-3000 SUI CLASSIFIED EMPLOYEES	2.16	0.34	3.87	10.61	-
12-53531-00-644030-3000 SUI OTHER CERTIFICATED	0.70	0.29	0.55	-	-
12-53620-00-644030-3000 W/C CLASSIFIED EMPLOYEES	10.07	10.19	157.21	439.45	-
12-53630-00-644030-3000 W/C OTHER CERTIFICATED EMPLOYEES	29.23	12.65	22.10	-	-
12-64550-00-644030-3000 NON-INSTRUCTIONAL SUPPLIES	533.55	1,878.04	1,135.35	-	-
12-65220-00-644030-3000 CONFERENCES	-	2,444.22	684.60	-	-
12-65810-00-644030-3000 SOFTWARE LICENSING, INSTR	-	-	120.00	-	-
12-65880-00-644030-3000 PRINTING	-	-	-	15.75	-
12-66475-00-644030-3000 NEW EQUIP N-I (NON GASB)	4,507.22	-	-	-	-
12-97320-00-644030-3000 TRF INDIRECT SUPPORT	704.95	389.27	3,038.33	7,650.65	-
Total for ACTIVITY 644030 (CALFRESH OUTREACH GRANT)	8,565.50	6,268.62	17,131.59	38,331.92	-
12-51000-00-644031-3000 CERTIFICATED SALARIES	-	-	-	-	7,187
12-52000-00-644031-3000 CLASSIFIED SALARIES	-	-	-	-	38,207
12-53000-00-644031-3000 EMPLOYEE BENEFITS	-	-	-	-	22,218
12-64550-00-644031-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	7,283.67	2,537
12-65220-00-644031-3000 CONFERENCES	-	-	-	3,366.88	1,114
12-66475-00-644031-3000 NEW EQUIP N-I (NON GASB)	-	-	-	417.02	-
12-97320-00-644031-3000 TRF INDIRECT SUPPORT	-	-	-	-	16,903
Total for ACTIVITY 644031 (CALFRESH OUTREACH GRANT #2)	-	-	-	11,067.57	88,166
12-51230-00-644084-3000 AC.ADMIN. (DIRECTORS)	26,179.06	-	-	-	-
12-53130-00-644084-3000 STRS OTHER CERTIFICATED	5,000.21	-	-	-	-
12-53370-00-644084-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	371.68	-	-	-	-
12-53430-00-644084-3000 H/W OTHER CERTIFICATED EMPLOYEES	2,025.73	-	-	-	-
12-53531-00-644084-3000 SUI OTHER CERTIFICATED	128.19	-	-	-	-
12-53630-00-644084-3000 W/C OTHER CERTIFICATED EMPLOYEES	547.16	-	-	-	-
12-65130-00-644084-3000 CONTRACT SERVICES	12,142.50	-	-	-	-
12-65810-00-644084-3000 SOFTWARE LICENSING, INSTR	4,754.50	-	-	-	-
12-97320-00-644084-3000 TRF INDIRECT SUPPORT	2,046.00	-	-	-	-
Total for ACTIVITY 644084 (MENTAL HEALTH SERVICES GRANT)	53,195.03	-	-	-	-
12-51230-00-644085-3000 AC.ADMIN. (DIRECTORS)	92,004.91	-	20,944.00	95,202.51	129,468
12-52120-00-644085-3000 CLASSIFIED CLERICAL	-	-	3,039.40	7,866.72	8,282
12-52160-00-644085-3000 CLASSIFIED-OTHER OPERATIONS	-	48,369.30	81,070.81	108,504.03	113,676

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12-52310-00-644085-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	2,835.00	-
12-52320-00-644085-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	2,489.26	-	3,000
12-53000-00-644085-3000 EMPLOYEE BENEFITS	-	-	-	-	102,365
12-53120-00-644085-3000 STRS-CERTIFICATED	-	-	171.82	-	-
12-53130-00-644085-3000 STRS OTHER CERTIFICATED	17,572.97	-	4,000.30	18,183.70	-
12-53220-00-644085-3000 PERS CLASSIFIED EMPLOYEES	-	12,904.92	22,508.45	31,192.59	-
12-53320-00-644085-3000 OASDHI CLASSIFIED EMPLOYEES	-	2,956.71	5,250.24	7,130.63	-
12-53360-00-644085-3000 MEDICARE CLASSIFIED EMPLOYEES	-	691.49	1,240.87	1,667.55	-
12-53370-00-644085-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,328.29	-	310.09	1,379.17	-
12-53420-00-644085-3000 H/W CLASSIFIED EMPLOYEES	-	9,432.24	12,417.91	16,950.20	-
12-53430-00-644085-3000 H/W OTHER CERTIFICATED EMPLOYEES	8,585.91	-	1,352.37	9,176.31	-
12-53520-00-644085-3000 SUI CLASSIFIED EMPLOYEES	-	23.83	42.78	57.43	-
12-53531-00-644085-3000 SUI OTHER CERTIFICATED	390.86	-	10.70	47.57	-
12-53620-00-644085-3000 W/C CLASSIFIED EMPLOYEES	-	1,020.58	1,749.35	2,467.61	-
12-53630-00-644085-3000 W/C OTHER CERTIFICATED EMPLOYEES	1,922.96	-	423.04	1,970.70	-
12-65130-00-644085-3000 CONTRACT SERVICES	182,759.16	17,339.08	48,815.04	15,046.00	16,913
12-65210-00-644085-3000 MILEAGE	366.89	-	-	-	-
12-65220-00-644085-3000 CONFERENCES	255.00	-	-	1,348.99	-
12-65310-00-644085-3000 MEMBERSHIPS	225.00	-	-	175.00	-
12-65621-00-644085-3000 OTHER RENT/LEASE	-	-	-	-	2,000
12-65810-00-644085-3000 SOFTWARE LICENSING, INSTR	9,103.94	-	-	-	-
12-65815-00-644085-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	8,000
12-65880-00-644085-3000 PRINTING	942.58	43.50	-	-	100
12-65890-00-644085-3000 OTHER EXPENSES	81.39	220.35	-	347.34	500
12-66475-00-644085-3000 NEW EQUIP N-I (NON GASB)	317.87	-	-	-	-
12-67150-00-644085-3000 DEBT RETIREMENT - SBITA	-	-	-	-	6,625
Total for ACTIVITY 644085 (MENTAL HEALTH SUPPORT)	315,857.73	93,002.00	205,836.43	321,549.05	390,929
12-51230-00-644086-3000 AC.ADMIN. (DIRECTORS)	-	123,804.00	104,720.00	32,333.49	-
12-52160-00-644086-3000 CLASSIFIED-OTHER OPERATIONS	-	-	22,189.19	-	-
12-52310-00-644086-3000 COLLEGE ASSIST., NON-INSTR.	-	997.50	14,805.00	1,302.00	-
12-53130-00-644086-3000 STRS OTHER CERTIFICATED	-	23,646.60	20,001.50	6,175.70	-
12-53220-00-644086-3000 PERS CLASSIFIED EMPLOYEES	-	-	6,002.17	-	-
12-53320-00-644086-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	1,354.52	-	-
12-53360-00-644086-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	316.78	-	-
12-53370-00-644086-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	1,795.16	1,511.98	468.26	-
12-53420-00-644086-3000 H/W CLASSIFIED EMPLOYEES	-	-	3,973.64	-	-
12-53430-00-644086-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	11,902.50	11,065.35	4,012.39	-
12-53520-00-644086-3000 SUI CLASSIFIED EMPLOYEES	-	-	10.94	-	-
12-53531-00-644086-3000 SUI OTHER CERTIFICATED	-	61.92	52.16	16.15	-
12-53620-00-644086-3000 W/C CLASSIFIED EMPLOYEES	-	21.05	747.29	26.95	-

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12-53630-00-644086-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	2,612.28	2,115.20	669.30	-
12-64230-00-644086-3000 REFERENCE BOOKS	-	1,437.19	-	-	-
12-64330-00-644086-3000 PERIODICALS AND MAGAZINES	-	-	5,150.00	-	-
12-64331-00-644086-3000 ELECTRONIC RESOURCES, INSTR	-	2,566.50	-	-	-
12-64550-00-644086-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	761.50	-	1,000
12-65130-00-644086-3000 CONTRACT SERVICES	-	206,276.81	128,173.69	127,454.25	65,414
12-65210-00-644086-3000 MILEAGE	-	26.80	-	-	-
12-65220-00-644086-3000 CONFERENCES	-	2,119.41	100.00	450.00	2,000
12-65310-00-644086-3000 MEMBERSHIPS	-	200.00	200.00	-	200
12-65621-00-644086-3000 OTHER RENT/LEASE	-	-	1,830.50	1,765.00	-
12-65810-00-644086-3000 SOFTWARE LICENSING, INSTR	-	14,713.37	14,287.48	-	-
12-65815-00-644086-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	7,317.97	-
12-65880-00-644086-3000 PRINTING	45.20	124.71	17.59	62.54	50
12-65890-00-644086-3000 OTHER EXPENSES	10.00	-	999.52	-	1,000
12-67150-00-644086-3000 DEBT RETIREMENT - SBITA	-	-	-	6,625.00	-
Total for ACTIVITY 644086 (MENTAL HEALTH SUPPORT #2)	55.20	392,305.80	340,386.00	188,679.00	69,664
12-51000-00-644200-3000 CERTIFICATED SALARIES	-	-	-	-	162,108
12-51230-00-644200-3000 AC.ADMIN. (DIRECTORS)	138,972.00	-	-	-	-
12-51440-00-644200-3000 ADJUNCT COUNSELORS	6,368.18	-	-	-	-
12-52120-00-644200-3000 CLASSIFIED CLERICAL	5,332.18	-	-	51,134.50	9,469
12-52191-00-644200-3000 PPT ADDITIONAL HOURS	2.08	418.87	-	-	-
12-52310-00-644200-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	86,704
12-52320-00-644200-3000 SHORT TERM EMPLOYEES-NON INSTR	336.00	-	1,950.50	-	57,711
12-53000-00-644200-3000 EMPLOYEE BENEFITS	-	-	-	-	67,104
12-53130-00-644200-3000 STRS OTHER CERTIFICATED	27,723.12	-	-	-	-
12-53220-00-644200-3000 PERS CLASSIFIED EMPLOYEES	1,353.27	33.59	-	13,709.16	-
12-53320-00-644200-3000 OASDHI CLASSIFIED EMPLOYEES	348.45	25.96	120.93	3,161.64	-
12-53360-00-644200-3000 MEDICARE CLASSIFIED EMPLOYEES	81.49	6.06	28.28	739.44	-
12-53370-00-644200-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,085.53	-	-	-	-
12-53420-00-644200-3000 H/W CLASSIFIED EMPLOYEES	1,349.30	-	-	3,107.85	-
12-53430-00-644200-3000 H/W OTHER CERTIFICATED EMPLOYEES	13,512.18	-	-	-	-
12-53520-00-644200-3000 SUI CLASSIFIED EMPLOYEES	19.47	0.21	0.98	25.57	-
12-53531-00-644200-3000 SUI OTHER CERTIFICATED	667.07	-	-	-	-
12-53620-00-644200-3000 W/C CLASSIFIED EMPLOYEES	118.51	8.46	39.40	1,058.47	-
12-53630-00-644200-3000 W/C OTHER CERTIFICATED EMPLOYEES	3,037.59	-	-	-	-
12-64550-00-644200-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	619.88	-
12-64610-00-644200-3000 FUEL (GAS & DIESEL)	-	-	68.35	87.05	2,400
12-65210-00-644200-3000 MILEAGE	23.58	-	-	-	-
12-65220-00-644200-3000 CONFERENCES	-	-	-	2,798.04	2,600
12-65650-00-644200-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	400

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12-65880-00-644200-3000 PRINTING	-	-	-	10.82	-
12-66475-00-644200-3000 NEW EQUIP N-I (NON GASB)	-	-	4.00	319.82	-
12-67641-00-644200-3000 STUDENT BOOK SERVICE	-	-	-	12,021.05	20,000
12-67645-00-644200-3000 MEAL SUBSIDY SERVICES	-	-	-	-	42,000
12-67646-00-644200-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	-	-	20,000
Total for ACTIVITY 644200 (BASIC NEEDS CENTER)	201,330.00	493.15	2,212.44	88,793.29	470,496
12-51230-00-644201-3000 AC.ADMIN. (DIRECTORS)	-	152,736.00	155,028.00	159,856.00	159,720
12-51440-00-644201-3000 ADJUNCT COUNSELORS	2,294.83	-	-	3,827.60	-
12-52120-00-644201-3000 CLASSIFIED CLERICAL	14,180.05	69,810.36	85,409.68	114,159.84	113,496
12-52310-00-644201-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	72,110.42	3,639
12-52320-00-644201-3000 SHORT TERM EMPLOYEES-NON INSTR	-	5,085.99	-	53,838.00	-
12-53000-00-644201-3000 EMPLOYEE BENEFITS	-	-	-	-	112,606
12-53120-00-644201-3000 STRS-CERTIFICATED	-	-	801.82	-	-
12-53130-00-644201-3000 STRS OTHER CERTIFICATED	160.87	29,172.60	29,610.35	31,263.54	-
12-53220-00-644201-3000 PERS CLASSIFIED EMPLOYEES	3,597.49	18,625.48	21,967.75	30,606.25	-
12-53320-00-644201-3000 OASDHI CLASSIFIED EMPLOYEES	863.05	4,588.82	5,039.06	10,413.72	-
12-53330-00-644201-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	12.85	-	-	-	-
12-53360-00-644201-3000 MEDICARE CLASSIFIED EMPLOYEES	201.85	1,073.18	1,239.37	2,435.44	-
12-53370-00-644201-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	33.28	2,214.73	2,248.65	2,370.73	-
12-53420-00-644201-3000 H/W CLASSIFIED EMPLOYEES	3,664.70	13,429.01	15,819.46	18,273.20	-
12-53430-00-644201-3000 H/W OTHER CERTIFICATED EMPLOYEES	-	16,092.90	16,451.59	17,861.00	-
12-53520-00-644201-3000 SUI CLASSIFIED EMPLOYEES	65.69	37.01	42.68	83.98	-
12-53531-00-644201-3000 SUI OTHER CERTIFICATED	1.15	76.44	77.53	81.79	-
12-53620-00-644201-3000 W/C CLASSIFIED EMPLOYEES	296.37	1,580.30	1,725.29	4,970.21	-
12-53630-00-644201-3000 W/C OTHER CERTIFICATED EMPLOYEES	48.42	3,222.72	3,131.40	3,388.32	-
12-53830-00-644201-3000 ALT RETIRE PLAN - NON-INSTRUCT	46.81	-	-	-	-
12-64550-00-644201-3000 NON-INSTRUCTIONAL SUPPLIES	-	33,985.43	34,078.22	7,599.28	-
12-64610-00-644201-3000 FUEL (GAS & DIESEL)	-	-	187.52	1,451.69	-
12-65220-00-644201-3000 CONFERENCES	-	4,390.86	-	(6.53)	-
12-65310-00-644201-3000 MEMBERSHIPS	-	120.00	-	-	-
12-65650-00-644201-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	337.59	12.00	-
12-65880-00-644201-3000 PRINTING	-	-	-	780.21	-
12-65890-00-644201-3000 OTHER EXPENSES	-	-	-	7.00	-
12-66475-00-644201-3000 NEW EQUIP N-I (NON GASB)	-	3,810.51	1,205.74	694.91	-
12-67640-00-644201-3000 STUDENT GRANTS (FEES)	-	19,557.56	-	-	-
12-67641-00-644201-3000 STUDENT BOOK SERVICE	-	15,171.99	6,271.69	7,729.48	-
12-67645-00-644201-3000 MEAL SUBSIDY SERVICES	-	-	-	55,621.19	-
12-67646-00-644201-3000 TRANSPORTATION SUBSIDY SERVICE	-	30,316.11	-	10,116.73	-
Total for ACTIVITY 644201 (BASIC NEEDS CENTER #2)	25,467.41	425,098.00	380,673.39	609,546.00	389,461

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12-51440-00-644205-3000 ADJUNCT COUNSELORS	-	-	14,906.26	12,739.83	-
12-52310-00-644205-3000 COLLEGE ASSIST., NON-INSTR.	-	-	66,681.38	35,265.83	-
12-52320-00-644205-3000 SHORT TERM EMPLOYEES-NON INSTR	43,476.76	-	73,033.42	-	-
12-53130-00-644205-3000 STRS OTHER CERTIFICATED	-	-	2,847.10	2,433.28	-
12-53220-00-644205-3000 PERS CLASSIFIED EMPLOYEES	4,277.70	-	-	-	-
12-53320-00-644205-3000 OASDHI CLASSIFIED EMPLOYEES	2,695.56	-	4,528.07	-	-
12-53360-00-644205-3000 MEDICARE CLASSIFIED EMPLOYEES	630.41	-	1,058.99	-	-
12-53370-00-644205-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	216.17	184.72	-
12-53520-00-644205-3000 SUI CLASSIFIED EMPLOYEES	212.40	-	36.50	-	-
12-53531-00-644205-3000 SUI OTHER CERTIFICATED	-	-	7.45	6.37	-
12-53620-00-644205-3000 W/C CLASSIFIED EMPLOYEES	908.66	-	2,822.17	730.04	-
12-53630-00-644205-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	301.10	263.71	-
12-64550-00-644205-3000 NON-INSTRUCTIONAL SUPPLIES	2,999.73	-	2,159.73	-	-
12-64555-00-644205-3000 SUPPLIES-OTHER	20,853.93	-	-	-	-
12-64610-00-644205-3000 FUEL (GAS & DIESEL)	660.90	(35.00)	2,250.97	-	-
12-65130-00-644205-3000 CONTRACT SERVICES	-	-	34,800.00	-	-
12-65210-00-644205-3000 MILEAGE	-	-	-	149.24	-
12-65220-00-644205-3000 CONFERENCES	500.19	-	6,295.26	-	-
12-65310-00-644205-3000 MEMBERSHIPS	7.95	-	-	-	-
12-65340-00-644205-3000 PERMITS LICENSES AND FEES	-	-	(661.00)	-	-
12-65650-00-644205-3000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	57.98	-
12-65880-00-644205-3000 PRINTING	-	-	70.93	-	-
12-66210-00-644205-3000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	3,096.74	-	-
12-66435-00-644205-3000 NEW EQUIP. NON-INSTR (GASB)	-	-	36,652.76	-	-
12-66475-00-644205-3000 NEW EQUIP N-I (NON GASB)	144,789.79	-	13,473.06	-	-
12-67640-00-644205-3000 STUDENT GRANTS (FEES)	26,693.55	233.45	7,049.08	-	-
12-67641-00-644205-3000 STUDENT BOOK SERVICE	21,851.25	-	-	-	-
12-67645-00-644205-3000 MEAL SUBSIDY SERVICES	10,092.15	-	81,421.74	-	-
12-67646-00-644205-3000 TRANSPORTATION SUBSIDY SERVICE	12,521.25	-	9,102.92	-	-
Total for ACTIVITY 644205 (STUDENT FOOD & HOUSING SUPPORT)	293,172.18	198.45	362,150.80	51,831.00	-
12-52310-00-644206-3000 COLLEGE ASSIST., NON-INSTR.	-	30,069.13	-	-	-
12-52320-00-644206-3000 SHORT TERM EMPLOYEES-NON INSTR	-	12,750.26	-	-	-
12-53320-00-644206-3000 OASDHI CLASSIFIED EMPLOYEES	-	790.51	-	-	-
12-53360-00-644206-3000 MEDICARE CLASSIFIED EMPLOYEES	-	184.88	-	-	-
12-53520-00-644206-3000 SUI CLASSIFIED EMPLOYEES	-	6.39	-	-	-
12-53620-00-644206-3000 W/C CLASSIFIED EMPLOYEES	-	921.05	-	-	-
12-64550-00-644206-3000 NON-INSTRUCTIONAL SUPPLIES	-	3,823.60	-	-	-
12-64555-00-644206-3000 SUPPLIES-OTHER	-	29,530.64	-	-	-
12-64610-00-644206-3000 FUEL (GAS & DIESEL)	-	1,101.47	-	-	-
12-65130-00-644206-3000 CONTRACT SERVICES	7,500.00	-	-	-	-

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12-65220-00-644206-3000 CONFERENCES	-	8,493.04	-	-	-
12-65310-00-644206-3000 MEMBERSHIPS	-	20.00	-	-	-
12-65340-00-644206-3000 PERMITS LICENSES AND FEES	-	661.00	-	-	-
12-65880-00-644206-3000 PRINTING	-	20.50	-	-	-
12-66435-00-644206-3000 NEW EQUIP. NON-INSTR (GASB)	-	6,655.55	-	-	-
12-66475-00-644206-3000 NEW EQUIP N-I (NON GASB)	-	9,143.76	-	-	-
12-67640-00-644206-3000 STUDENT GRANTS (FEES)	-	61,258.32	-	-	-
12-67641-00-644206-3000 STUDENT BOOK SERVICE	-	21,541.96	-	-	-
12-67645-00-644206-3000 MEAL SUBSIDY SERVICES	-	24,132.83	-	-	-
12-67646-00-644206-3000 TRANSPORTATION SUBSIDY SERVICE	-	94,551.11	-	-	-
Total for ACTIVITY 644206 (STUDENT FOOD & HOUSING SUPP #2)	7,500.00	305,656.00	-	-	-
12-52310-00-644207-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	12,486
12-52320-00-644207-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	12,899
12-53000-00-644207-3000 EMPLOYEE BENEFITS	-	-	-	-	1,552
12-64550-00-644207-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	69,187
Total for ACTIVITY 644207 (BASIC NEEDS CLASSIFIED)	-	-	-	-	96,124
12-51440-00-644210-3000 ADJUNCT COUNSELORS	14,400.53	25,862.14	-	-	75,000
12-52320-00-644210-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	35,000
12-53000-00-644210-3000 EMPLOYEE BENEFITS	-	-	-	-	20,565
12-53130-00-644210-3000 STRS OTHER CERTIFICATED	2,750.47	4,939.64	-	-	-
12-53370-00-644210-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	208.82	375.00	-	-	-
12-53531-00-644210-3000 SUI OTHER CERTIFICATED	70.33	12.93	-	-	-
12-53630-00-644210-3000 W/C OTHER CERTIFICATED EMPLOYEES	300.96	545.70	-	-	-
12-65220-00-644210-3000 CONFERENCES	669.65	100.13	-	-	18,029
12-67640-00-644210-3000 STUDENT GRANTS (FEES)	-	5,009.00	-	-	10,000
12-97320-00-644210-3000 TRF INDIRECT SUPPORT	7,092.44	12,694.16	-	-	52,226
Total for ACTIVITY 644210 (FRESH SUCCESS GRANT)	25,493.20	49,538.70	-	-	210,820
12-52310-00-644220-3000 COLLEGE ASSIST., NON-INSTR.	10,200.75	22,491.80	-	-	-
12-52320-00-644220-3000 SHORT TERM EMPLOYEES-NON INSTR	7,884.25	18,690.14	-	-	-
12-53320-00-644220-3000 OASDHI CLASSIFIED EMPLOYEES	488.82	1,158.78	-	-	-
12-53360-00-644220-3000 MEDICARE CLASSIFIED EMPLOYEES	114.32	271.02	-	-	-
12-53520-00-644220-3000 SUI CLASSIFIED EMPLOYEES	30.07	9.34	-	-	-
12-53620-00-644220-3000 W/C CLASSIFIED EMPLOYEES	377.99	868.94	-	-	-
12-64550-00-644220-3000 NON-INSTRUCTIONAL SUPPLIES	-	23,103.34	-	-	-
12-65220-00-644220-3000 CONFERENCES	-	865.79	-	-	-
12-65860-00-644220-3000 ADVERTISING	-	279.65	-	-	-
12-66435-00-644220-3000 NEW EQUIP. NON-INSTR (GASB)	-	45,322.05	-	-	-
12-66475-00-644220-3000 NEW EQUIP N-I (NON GASB)	-	6,643.05	-	-	-

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12-97320-00-644220-3000 TRF INDIRECT SUPPORT	1,909.62	4,349.00	-	-	-
Total for ACTIVITY 644220 (LA CARE CALFRESH OUTREACH)	21,005.82	124,052.90	-	-	-
12-67646-00-644230-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	5,000.00	-	-
Total for ACTIVITY 644230 (NASH STUDENT TRANSPORTATION)	-	-	5,000.00	-	-
12-52120-00-646010-3000 CLASSIFIED CLERICAL	306,948.91	343,099.22	376,856.11	328,716.00	358,462
12-52190-00-646010-3000 CLASSIFIED OVERTIME	318.20	829.85	2,357.09	-	-
12-52310-00-646010-3000 COLLEGE ASSIST., NON-INSTR.	70,672.89	81,252.34	148,350.00	85,122.21	126,000
12-52320-00-646010-3000 SHORT TERM EMPLOYEES-NON INSTR	-	13,293.00	-	-	-
12-53000-00-646010-3000 EMPLOYEE BENEFITS	-	-	-	-	201,367
12-53220-00-646010-3000 PERS CLASSIFIED EMPLOYEES	77,872.94	90,842.14	101,939.45	88,128.70	-
12-53320-00-646010-3000 OASDHI CLASSIFIED EMPLOYEES	18,639.86	22,054.68	23,182.56	19,916.75	-
12-53360-00-646010-3000 MEDICARE CLASSIFIED EMPLOYEES	4,359.33	5,157.97	5,421.75	4,657.95	-
12-53420-00-646010-3000 H/W CLASSIFIED EMPLOYEES	59,199.95	57,777.20	74,230.04	68,204.50	-
12-53520-00-646010-3000 SUI CLASSIFIED EMPLOYEES	1,426.23	177.92	186.93	160.54	-
12-53620-00-646010-3000 W/C CLASSIFIED EMPLOYEES	7,899.01	9,251.44	10,656.80	8,566.36	-
12-64550-00-646010-3000 NON-INSTRUCTIONAL SUPPLIES	4,172.27	2,655.93	5,229.69	8,101.99	3,138
12-65130-00-646010-3000 CONTRACT SERVICES	39,495.34	-	-	-	-
12-65210-00-646010-3000 MILEAGE	213.56	319.02	184.35	68.63	300
12-65220-00-646010-3000 CONFERENCES	2,041.21	7,598.01	13,653.92	7,808.63	5,303
12-65310-00-646010-3000 MEMBERSHIPS	750.00	750.00	750.00	-	-
12-65810-00-646010-3000 SOFTWARE LICENSING, INSTR	-	5,620.00	-	-	-
12-65890-00-646010-3000 OTHER EXPENSES	465.16	5,168.00	384.87	175.87	1,000
12-66475-00-646010-3000 NEW EQUIP N-I (NON GASB)	21,693.05	1,045.28	16,503.36	2,667.04	-
Total for ACTIVITY 646010 (BFAP/FINANCIAL AID)	616,167.91	646,892.00	779,886.92	622,295.17	695,570
12-52120-00-646011-3000 CLASSIFIED CLERICAL	17,164.00	2,525.38	-	25,410.00	-
12-52310-00-646011-3000 COLLEGE ASSIST., NON-INSTR.	3,871.50	17,671.90	-	20,369.95	1,912
12-52320-00-646011-3000 SHORT TERM EMPLOYEES-NON INSTR	-	3,612.00	-	-	-
12-53000-00-646011-3000 EMPLOYEE BENEFITS	-	-	-	-	42
12-53220-00-646011-3000 PERS CLASSIFIED EMPLOYEES	4,354.50	673.77	-	6,812.43	-
12-53320-00-646011-3000 OASDHI CLASSIFIED EMPLOYEES	928.47	380.51	-	1,570.82	-
12-53360-00-646011-3000 MEDICARE CLASSIFIED EMPLOYEES	217.15	88.99	-	367.37	-
12-53420-00-646011-3000 H/W CLASSIFIED EMPLOYEES	1,780.50	-	-	1,009.08	-
12-53520-00-646011-3000 SUI CLASSIFIED EMPLOYEES	74.88	3.07	-	12.67	-
12-53620-00-646011-3000 W/C CLASSIFIED EMPLOYEES	439.64	502.38	-	947.68	-
12-64550-00-646011-3000 NON-INSTRUCTIONAL SUPPLIES	1,655.32	-	-	-	-
12-65890-00-646011-3000 OTHER EXPENSES	1,130.04	-	-	-	-
Total for ACTIVITY 646011 (BFAP/FINAID CARRY FORWARD)	31,616.00	25,458.00	-	56,500.00	1,954

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12-65130-00-646020-3000 CONTRACT SERVICES	24,724.66	-	-	-	-
12-65810-00-646020-3000 SOFTWARE LICENSING, INSTR	30,757.88	50,522.12	40,598.98	-	-
12-65815-00-646020-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	21,563.02	19,799
12-66475-00-646020-3000 NEW EQUIP N-I (NON GASB)	223.48	-	-	-	-
12-66480-00-646020-3000 SOFTWARE, NON-INS (NON-GASB)	8,445.98	11,438.76	10,549.97	6,080.05	12,680
12-67150-00-646020-3000 DEBT RETIREMENT - SBITA	-	-	7,462.00	15,838.00	29,459
Total for ACTIVITY 646020 (FINANCIAL AID TECHNOLOGY)	64,152.00	61,960.88	58,610.95	43,481.07	61,938
12-65815-00-646021-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	5,505.00	13,228
12-66480-00-646021-3000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	5,971
Total for ACTIVITY 646021 (FINANCIAL AID TECHNOLOGY CF)	-	-	-	5,505.00	19,199
12-52000-00-648000-3000 CLASSIFIED SALARIES	-	-	-	-	(36,500)
12-52110-00-648000-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	48,198.03	39,708.18	60,444
12-52120-00-648000-3000 CLASSIFIED CLERICAL	3,187.28	24,480.65	12,014.12	27,993.48	57,108
12-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON INSTR	34,006.14	9,381.00	-	-	-
12-53000-00-648000-3000 EMPLOYEE BENEFITS	-	-	-	-	39,464
12-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	808.65	6,531.42	16,287.39	18,150.80	-
12-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	2,299.33	2,094.05	3,865.93	4,183.57	-
12-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYEES	537.71	489.72	904.09	978.42	-
12-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	678.54	2,800.12	9,320.68	8,004.71	-
12-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	184.72	16.93	31.12	33.77	-
12-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	777.35	714.48	1,216.31	1,401.41	-
12-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	1,329.44	-	434.53	9.81	-
12-65210-00-648000-3000 MILEAGE	-	-	84.96	-	-
12-65220-00-648000-3000 CONFERENCES	-	-	1,829.98	440.90	-
12-65621-00-648000-3000 OTHER RENT/LEASE	-	-	925.00	-	-
12-65860-00-648000-3000 ADVERTISING	2,093.66	4,290.00	-	-	-
12-65880-00-648000-3000 PRINTING	16.42	51.89	-	2.09	-
12-65890-00-648000-3000 OTHER EXPENSES	2,396.73	1,139.77	4,621.70	1,484.59	1,671
12-66475-00-648000-3000 NEW EQUIP N-I (NON GASB)	945.98	-	2,034.82	1,806.34	-
Total for ACTIVITY 648000 (VETERANS' SERVICES)	49,261.95	51,990.03	101,768.66	104,198.07	122,187
12-51440-00-648001-3000 ADJUNCT COUNSELORS	-	-	-	-	6,000
12-52110-00-648001-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	34,949.83	19,847.10	-
12-52120-00-648001-3000 CLASSIFIED CLERICAL	78,125.88	50,669.20	18,714.05	-	7,889
12-53000-00-648001-3000 EMPLOYEE BENEFITS	-	-	-	-	5,485
12-53220-00-648001-3000 PERS CLASSIFIED EMPLOYEES	19,820.45	13,518.57	14,516.09	5,323.23	-
12-53320-00-648001-3000 OASDHI CLASSIFIED EMPLOYEES	4,863.00	3,160.47	3,273.50	1,296.12	-
12-53360-00-648001-3000 MEDICARE CLASSIFIED EMPLOYEES	1,137.29	739.17	765.54	303.13	-
12-53420-00-648001-3000 H/W CLASSIFIED EMPLOYEES	10,428.76	5,014.44	5,763.60	3,291.19	-

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12-53520-00-648001-3000 SUI CLASSIFIED EMPLOYEES	373.58	25.50	26.37	10.46	-
12-53620-00-648001-3000 W/C CLASSIFIED EMPLOYEES	1,632.70	1,069.12	1,084.00	410.84	-
12-64550-00-648001-3000 NON-INSTRUCTIONAL SUPPLIES	-	1,992.53	-	-	200
12-65210-00-648001-3000 MILEAGE	-	-	-	-	270
12-65220-00-648001-3000 CONFERENCES	-	-	1,708.53	-	5,000
12-65860-00-648001-3000 ADVERTISING	9,376.34	-	-	-	2,215
12-65880-00-648001-3000 PRINTING	-	-	-	-	40
12-65890-00-648001-3000 OTHER EXPENSES	-	-	2,971.49	974.51	2,230
12-66475-00-648001-3000 NEW EQUIP N-I (NON GASB)	-	-	-	2,537.42	2,236
Total for ACTIVITY 648001 (VETERANS' RESOURCES CTR CF)	125,758.00	76,189.00	83,773.00	33,994.00	31,565
12-51440-00-648020-3000 ADJUNCT COUNSELORS	1,089.23	-	-	-	-
12-52120-00-648020-3000 CLASSIFIED CLERICAL	3,981.56	17,275.30	-	-	-
12-53220-00-648020-3000 PERS CLASSIFIED EMPLOYEES	1,010.27	4,591.03	-	-	-
12-53320-00-648020-3000 OASDHI CLASSIFIED EMPLOYEES	255.67	1,083.71	-	-	-
12-53360-00-648020-3000 MEDICARE CLASSIFIED EMPLOYEES	59.79	253.40	-	-	-
12-53370-00-648020-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	15.79	-	-	-	-
12-53420-00-648020-3000 H/W CLASSIFIED EMPLOYEES	408.96	1,823.78	-	-	-
12-53520-00-648020-3000 SUI CLASSIFIED EMPLOYEES	15.93	8.71	-	-	-
12-53531-00-648020-3000 SUI OTHER CERTIFICATED	5.45	-	-	-	-
12-53620-00-648020-3000 W/C CLASSIFIED EMPLOYEES	83.23	364.51	-	-	-
12-53630-00-648020-3000 W/C OTHER CERTIFICATED EMPLOYEES	22.77	-	-	-	-
12-53830-00-648020-3000 ALT RETIRE PLAN - NON-INSTRUCT	43.57	-	-	-	-
12-64550-00-648020-3000 NON-INSTRUCTIONAL SUPPLIES	1,505.55	3,178.47	-	-	-
12-65130-00-648020-3000 CONTRACT SERVICES	-	6,100.00	-	-	-
12-65220-00-648020-3000 CONFERENCES	4,709.56	1,963.83	-	-	-
12-65890-00-648020-3000 OTHER EXPENSES	-	1,138.26	-	-	-
Total for ACTIVITY 648020 (VETERANS' PROGRAM)	13,207.33	37,781.00	-	-	-
12-51440-00-648030-3000 ADJUNCT COUNSELORS	-	-	26,810.31	37,907.85	15,500
12-52000-00-648030-3000 CLASSIFIED SALARIES	-	-	-	-	(31,459)
12-52110-00-648030-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	14,788.38	-	17,082
12-52120-00-648030-3000 CLASSIFIED CLERICAL	-	44,133.03	34,311.25	190.86	83,139
12-52320-00-648030-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	18,833.00	-	-
12-53000-00-648030-3000 EMPLOYEE BENEFITS	-	-	-	-	42,798
12-53130-00-648030-3000 STRS OTHER CERTIFICATED	-	-	1,340.79	2,438.04	-
12-53220-00-648030-3000 PERS CLASSIFIED EMPLOYEES	-	11,788.21	13,265.18	51.17	-
12-53320-00-648030-3000 OASDHI CLASSIFIED EMPLOYEES	-	2,730.27	4,264.94	11.84	-
12-53360-00-648030-3000 MEDICARE CLASSIFIED EMPLOYEES	-	638.52	997.49	2.76	-
12-53370-00-648030-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	388.75	549.64	-
12-53420-00-648030-3000 H/W CLASSIFIED EMPLOYEES	-	6,149.26	8,086.56	-	-

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12-53520-00-648030-3000 SUI CLASSIFIED EMPLOYEES	-	21.97	34.40	0.10	-
12-53531-00-648030-3000 SUI OTHER CERTIFICATED	-	-	13.41	18.94	-
12-53620-00-648030-3000 W/C CLASSIFIED EMPLOYEES	-	931.18	1,372.29	4.20	-
12-53630-00-648030-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	541.56	784.68	-
12-53830-00-648030-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	791.62	1,005.72	-
12-64550-00-648030-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	1,109
12-65130-00-648030-3000 CONTRACT SERVICES	-	11,500.00	-	-	-
12-65210-00-648030-3000 MILEAGE	-	-	246.79	-	500
12-65220-00-648030-3000 CONFERENCES	-	636.91	2,907.72	1,128.74	3,000
12-65890-00-648030-3000 OTHER EXPENSES	-	429.47	-	-	100
12-97320-00-648030-3000 TRF INDIRECT SUPPORT	-	6,316.71	10,319.56	3,527.56	10,541
Total for ACTIVITY 648030 (COE FOR VETERAN STUDENT #1)	-	85,275.53	139,314.00	47,622.10	142,310
12-51440-00-648035-3000 ADJUNCT COUNSELORS	-	-	-	50,380.36	-
12-52110-00-648035-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	8,752.64	16,830.84	-
12-52120-00-648035-3000 CLASSIFIED CLERICAL	-	-	-	46,178.43	-
12-53130-00-648035-3000 STRS OTHER CERTIFICATED	-	-	-	5,649.99	-
12-53220-00-648035-3000 PERS CLASSIFIED EMPLOYEES	-	-	2,367.63	16,893.44	-
12-53320-00-648035-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	544.26	3,937.88	-
12-53360-00-648035-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	127.28	921.01	-
12-53370-00-648035-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	730.50	-
12-53420-00-648035-3000 H/W CLASSIFIED EMPLOYEES	-	-	1,335.80	9,965.82	-
12-53520-00-648035-3000 SUI CLASSIFIED EMPLOYEES	-	-	4.43	31.76	-
12-53531-00-648035-3000 SUI OTHER CERTIFICATED	-	-	-	25.20	-
12-53620-00-648035-3000 W/C CLASSIFIED EMPLOYEES	-	-	176.81	1,304.31	-
12-53630-00-648035-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	1,042.85	-
12-53830-00-648035-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	831.99	-
12-65220-00-648035-3000 CONFERENCES	-	-	-	2,519.14	-
12-97320-00-648035-3000 TRF INDIRECT SUPPORT	-	-	1,064.71	12,579.48	-
Total for ACTIVITY 648035 (COE FOR VETERAN STUDENT #2)	-	-	14,373.56	169,823.00	-
12-51440-00-648040-3000 ADJUNCT COUNSELORS	-	-	24,485.97	21,482.44	5,000
12-51490-00-648040-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	200
12-51495-00-648040-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	-	200
12-52000-00-648040-3000 CLASSIFIED SALARIES	-	-	-	-	(2,622)
12-52110-00-648040-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	34,600.67	16,715.51	47,462.98	19,321
12-52120-00-648040-3000 CLASSIFIED CLERICAL	-	25,316.74	38,821.26	42,520.63	18,084
12-52310-00-648040-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	5,945.63	-
12-52320-00-648040-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	17,797.00	914.50	-
12-53000-00-648040-3000 EMPLOYEE BENEFITS	-	-	-	-	16,373
12-53130-00-648040-3000 STRS OTHER CERTIFICATED	-	-	1,113.11	3,614.15	-

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12-53220-00-648040-3000 PERS CLASSIFIED EMPLOYEES	-	15,990.51	15,010.24	24,126.13	-
12-53320-00-648040-3000 OASDHI CLASSIFIED EMPLOYEES	-	3,220.09	4,578.35	5,702.28	-
12-53360-00-648040-3000 MEDICARE CLASSIFIED EMPLOYEES	-	753.11	1,070.76	1,333.55	-
12-53370-00-648040-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	355.04	311.49	-
12-53420-00-648040-3000 H/W CLASSIFIED EMPLOYEES	-	11,354.02	10,535.12	17,827.95	-
12-53520-00-648040-3000 SUI CLASSIFIED EMPLOYEES	-	26.01	36.97	46.05	-
12-53531-00-648040-3000 SUI OTHER CERTIFICATED	-	-	12.24	10.75	-
12-53620-00-648040-3000 W/C CLASSIFIED EMPLOYEES	-	1,266.07	1,481.33	2,004.63	-
12-53630-00-648040-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	494.61	444.68	-
12-53830-00-648040-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	746.33	102.39	-
12-64550-00-648040-3000 NON-INSTRUCTIONAL SUPPLIES	-	4,287.96	1,137.00	-	3,177
12-65130-00-648040-3000 CONTRACT SERVICES	-	13,850.00	5,000.00	4,800.00	5,500
12-65210-00-648040-3000 MILEAGE	-	67.27	106.00	-	1,000
12-65220-00-648040-3000 CONFERENCES	-	2,872.25	11,414.60	11,919.77	12,000
12-65310-00-648040-3000 MEMBERSHIPS	-	304.17	3,495.83	75.00	3,725
12-65810-00-648040-3000 SOFTWARE LICENSING, INSTR	-	499.58	5,495.42	-	-
12-65815-00-648040-3000 SOFTWARE LICENSING, NON-INSTR	-	-	157.50	157.49	4,000
12-65860-00-648040-3000 ADVERTISING	-	1,800.62	381.95	-	-
12-65880-00-648040-3000 PRINTING	-	57.00	52.30	-	-
12-97320-00-648040-3000 TRF INDIRECT SUPPORT	-	9,301.29	12,839.56	15,264.20	6,877
Total for ACTIVITY 648040 (VETERANS UPWARD BOUND YR 1/3/5)	-	125,567.36	173,334.00	206,066.69	92,835
12-51440-00-648045-3000 ADJUNCT COUNSELORS	-	-	-	13,095.18	20,000
12-51490-00-648045-3000 ADJUNCT OTHER NON-INSTR.	-	-	-	100.89	-
12-51495-00-648045-3000 FT FACULTY SUPPL SERV, NON-INS	-	-	-	135.00	-
12-52000-00-648045-3000 CLASSIFIED SALARIES	-	-	-	-	27,900
12-52110-00-648045-3000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	29,475.81	28,684.10	57,964
12-52120-00-648045-3000 CLASSIFIED CLERICAL	-	-	8,515.96	14,738.55	55,751
12-52310-00-648045-3000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	2,000
12-52320-00-648045-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	24,013.00	3,053.25	4,000
12-53000-00-648045-3000 EMPLOYEE BENEFITS	-	-	-	-	86,370
12-53130-00-648045-3000 STRS OTHER CERTIFICATED	-	-	-	25.79	-
12-53220-00-648045-3000 PERS CLASSIFIED EMPLOYEES	-	-	10,276.76	11,641.96	-
12-53320-00-648045-3000 OASDHI CLASSIFIED EMPLOYEES	-	-	3,865.24	2,907.43	-
12-53360-00-648045-3000 MEDICARE CLASSIFIED EMPLOYEES	-	-	903.96	679.95	-
12-53370-00-648045-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	193.32	-
12-53420-00-648045-3000 H/W CLASSIFIED EMPLOYEES	-	-	8,003.61	2,989.49	-
12-53520-00-648045-3000 SUI CLASSIFIED EMPLOYEES	-	-	29.61	23.46	-
12-53531-00-648045-3000 SUI OTHER CERTIFICATED	-	-	-	6.66	-
12-53620-00-648045-3000 W/C CLASSIFIED EMPLOYEES	-	-	1,252.51	962.07	-
12-53630-00-648045-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	275.97	-

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12-53830-00-648045-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	-	527.84	-
12-64550-00-648045-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	22,865.77	5,276
12-65130-00-648045-3000 CONTRACT SERVICES	-	-	-	12,391.14	5,500
12-65210-00-648045-3000 MILEAGE	-	-	-	-	1,000
12-65220-00-648045-3000 CONFERENCES	-	-	-	13,812.45	10,000
12-65310-00-648045-3000 MEMBERSHIPS	-	-	-	3,650.00	1,000
12-65815-00-648045-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	3,978.75	-
12-65880-00-648045-3000 PRINTING	-	-	-	24.32	-
12-65890-00-648045-3000 OTHER EXPENSES	-	-	-	166.73	-
12-66450-00-648045-3000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	53,494.94	-
12-97320-00-648045-3000 TRF INDIRECT SUPPORT	-	-	6,906.92	15,234.00	22,141
Total for ACTIVITY 648045 (VETERANS UPWARD BOUND YR 2/4)	-	-	93,243.38	205,659.01	298,902
12-65220-00-649011-3000 CONFERENCES	-	-	-	1,125.55	-
12-67640-00-649011-3000 STUDENT GRANTS (FEES)	-	-	-	81.64	-
Total for ACTIVITY 649011 (RE-ENTRY PROGRAM GRANT (ATT))	-	-	-	1,207.19	-
12-67640-00-649012-3000 STUDENT GRANTS (FEES)	-	-	-	117.42	-
Total for ACTIVITY 649012 (RE-ENTRY GRANT (WELLS FARGO))	-	-	-	117.42	-
12-51440-00-649016-3000 ADJUNCT COUNSELORS	6,487.33	-	-	-	-
12-53370-00-649016-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	94.06	-	-	-	-
12-53531-00-649016-3000 SUI OTHER CERTIFICATED	32.44	-	-	-	-
12-53630-00-649016-3000 W/C OTHER CERTIFICATED EMPLOYEES	135.58	-	-	-	-
12-53830-00-649016-3000 ALT RETIRE PLAN - NON-INSTRUCT	259.51	-	-	-	-
12-64100-00-649016-3000 TEXTBOOKS	-	-	171.99	-	-
12-64550-00-649016-3000 NON-INSTRUCTIONAL SUPPLIES	310.36	-	1,126.41	-	-
12-65890-00-649016-3000 OTHER EXPENSES	-	-	160.11	-	-
12-67640-00-649016-3000 STUDENT GRANTS (FEES)	13,660.00	9,870.10	7,295.00	-	-
12-67641-00-649016-3000 STUDENT BOOK SERVICE	85.41	1,446.04	-	-	-
12-67645-00-649016-3000 MEAL SUBSIDY SERVICES	-	-	2,464.41	-	-
12-67646-00-649016-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	2,464.41	-	-
Total for ACTIVITY 649016 (PRITZKER FOSTER CARE GRANT)	21,064.69	11,316.14	13,682.33	-	-
12-51440-00-649017-3000 ADJUNCT COUNSELORS	30,089.91	756.96	-	-	-
12-51490-00-649017-3000 ADJUNCT OTHER NON-INSTR.	801.61	-	-	-	-
12-53130-00-649017-3000 STRS OTHER CERTIFICATED	240.59	-	-	-	-
12-53330-00-649017-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	19.22	-	-	-	-
12-53370-00-649017-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	447.93	10.98	-	-	-
12-53531-00-649017-3000 SUI OTHER CERTIFICATED	116.30	0.38	-	-	-
12-53630-00-649017-3000 W/C OTHER CERTIFICATED EMPLOYEES	646.30	15.97	-	-	-

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12-53830-00-649017-3000 ALT RETIRE PLAN - NON-INSTRUCT	1,168.38	30.28	-	-	-
12-64550-00-649017-3000 NON-INSTRUCTIONAL SUPPLIES	-	859.53	-	-	-
12-67640-00-649017-3000 STUDENT GRANTS (FEES)	3,800.00	35.90	-	-	-
12-67645-00-649017-3000 MEAL SUBSIDY SERVICES	-	960.00	-	-	-
Total for ACTIVITY 649017 (PRITZKER FOSTER CARE GRANT #2)	37,330.24	2,670.00	-	-	-
12-51440-00-649019-3000 ADJUNCT COUNSELORS	18,835.55	-	-	-	-
12-52310-00-649019-3000 COLLEGE ASSIST., NON-INSTR.	4,537.50	-	-	-	-
12-52320-00-649019-3000 SHORT TERM EMPLOYEES-NON INSTR	1,743.00	-	-	-	-
12-53320-00-649019-3000 OASDHI CLASSIFIED EMPLOYEES	108.07	-	-	-	-
12-53360-00-649019-3000 MEDICARE CLASSIFIED EMPLOYEES	25.27	-	-	-	-
12-53370-00-649019-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	273.11	-	-	-	-
12-53520-00-649019-3000 SUI CLASSIFIED EMPLOYEES	8.72	-	-	-	-
12-53531-00-649019-3000 SUI OTHER CERTIFICATED	94.17	-	-	-	-
12-53620-00-649019-3000 W/C CLASSIFIED EMPLOYEES	131.27	-	-	-	-
12-53630-00-649019-3000 W/C OTHER CERTIFICATED EMPLOYEES	393.67	-	-	-	-
12-53830-00-649019-3000 ALT RETIRE PLAN - NON-INSTRUCT	753.43	-	-	-	-
12-64550-00-649019-3000 NON-INSTRUCTIONAL SUPPLIES	232.44	-	-	-	-
Total for ACTIVITY 649019 (CA COLLEGE PATHWAYS GRANT)	27,136.20	-	-	-	-
12-51230-00-649100-3000 AC.ADMIN. (DIRECTORS)	4,779.24	7,783.65	10,533.60	10,691.52	10,852
12-51240-00-649100-3000 FT COUNSELORS, REGULAR	46,988.56	77,867.58	61,290.10	74,498.25	96,638
12-52120-00-649100-3000 CLASSIFIED CLERICAL	83,503.77	110,057.89	126,801.14	128,734.75	133,906
12-52190-00-649100-3000 CLASSIFIED OVERTIME	364.83	17.82	-	-	-
12-52191-00-649100-3000 PPT ADDITIONAL HOURS	-	-	77.64	-	-
12-52310-00-649100-3000 COLLEGE ASSIST., NON-INSTR.	38,175.95	27,065.21	24,306.22	18,336.05	8,855
12-52320-00-649100-3000 SHORT TERM EMPLOYEES-NON INSTR	16,103.38	11,168.38	4,180.05	2,380.35	-
12-52410-00-649100-3000 COLLEGE ASSISTANTS INSTRUCTIONAL	-	1,175.93	-	-	-
12-53000-00-649100-3000 EMPLOYEE BENEFITS	-	-	-	-	126,972
12-53130-00-649100-3000 STRS OTHER CERTIFICATED	912.90	1,486.71	2,011.92	2,042.04	-
12-53220-00-649100-3000 PERS CLASSIFIED EMPLOYEES	21,184.76	29,352.97	34,299.69	34,454.51	-
12-53230-00-649100-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	11,920.92	20,775.00	16,578.98	19,972.89	-
12-53320-00-649100-3000 OASDHI CLASSIFIED EMPLOYEES	6,209.25	7,383.97	7,927.48	7,942.58	-
12-53330-00-649100-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	2,456.79	4,720.58	3,437.58	4,604.20	-
12-53360-00-649100-3000 MEDICARE CLASSIFIED EMPLOYEES	1,449.11	1,726.90	1,854.06	1,857.53	-
12-53370-00-649100-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	705.84	1,212.26	1,029.05	1,224.17	-
12-53420-00-649100-3000 H/W CLASSIFIED EMPLOYEES	12,082.42	19,107.60	19,203.27	19,567.94	-
12-53430-00-649100-3000 H/W OTHER CERTIFICATED EMPLOYEES	11,585.72	17,830.08	12,099.53	16,181.70	-
12-53520-00-649100-3000 SUI CLASSIFIED EMPLOYEES	475.87	59.69	63.91	64.02	-
12-53531-00-649100-3000 SUI OTHER CERTIFICATED	239.83	41.86	35.46	42.24	-
12-53612-00-649100-3000 W/C INSTRUCTIONAL AIDES	-	24.81	-	-	-

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12-53620-00-649100-3000 W/C CLASSIFIED EMPLOYEES	2,887.29	3,129.42	3,138.47	3,093.87	-
12-53630-00-649100-3000 W/C OTHER CERTIFICATED EMPLOYEES	1,081.85	1,807.25	1,450.84	1,763.45	-
12-64100-00-649100-3000 TEXTBOOKS	-	1,278.70	-	-	-
12-64310-00-649100-3000 INSTRUCTIONAL SUPPLIES	2,671.99	-	-	-	-
12-64550-00-649100-3000 NON-INSTRUCTIONAL SUPPLIES	905.71	2,414.78	1,525.85	-	3,000
12-65130-00-649100-3000 CONTRACT SERVICES	-	800.00	999.84	-	-
12-65880-00-649100-3000 PRINTING	-	-	-	91.28	-
12-65890-00-649100-3000 OTHER EXPENSES	-	967.66	1,917.77	55.96	1,006
12-66450-00-649100-3000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	10,000
12-66475-00-649100-3000 NEW EQUIP N-I (NON GASB)	-	2,069.11	-	-	-
Total for ACTIVITY 649100 (CALWORKS)	266,685.98	351,325.81	334,762.45	347,599.30	391,229
12-51230-00-649101-3000 AC.ADMIN. (DIRECTORS)	1,560.30	2,594.55	-	-	-
12-51240-00-649101-3000 FT COUNSELORS, REGULAR	29,777.84	8,208.42	27,140.30	16,286.55	-
12-52120-00-649101-3000 CLASSIFIED CLERICAL	503.53	25,699.68	-	-	-
12-52310-00-649101-3000 COLLEGE ASSIST., NON-INSTR.	24,767.54	28,722.14	3,342.84	5,831.60	11,500
12-52320-00-649101-3000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	10,435
12-53000-00-649101-3000 EMPLOYEE BENEFITS	-	-	-	-	1,287
12-53130-00-649101-3000 STRS OTHER CERTIFICATED	298.02	495.57	-	-	-
12-53220-00-649101-3000 PERS CLASSIFIED EMPLOYEES	127.75	6,742.65	-	-	-
12-53230-00-649101-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	7,554.64	2,190.02	7,341.46	4,366.42	-
12-53320-00-649101-3000 OASDHI CLASSIFIED EMPLOYEES	30.57	1,588.04	-	-	-
12-53330-00-649101-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	1,758.27	508.92	1,675.81	1,005.73	-
12-53360-00-649101-3000 MEDICARE CLASSIFIED EMPLOYEES	7.15	371.40	-	-	-
12-53370-00-649101-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	433.82	156.14	391.94	235.21	-
12-53420-00-649101-3000 H/W CLASSIFIED EMPLOYEES	71.59	740.38	-	-	-
12-53430-00-649101-3000 H/W OTHER CERTIFICATED EMPLOYEES	4,301.56	209.21	6,543.70	4,195.23	-
12-53520-00-649101-3000 SUI CLASSIFIED EMPLOYEES	1.26	12.78	-	-	-
12-53531-00-649101-3000 SUI OTHER CERTIFICATED	123.11	5.38	13.52	8.12	-
12-53620-00-649101-3000 W/C CLASSIFIED EMPLOYEES	528.24	1,148.33	67.52	120.72	-
12-53630-00-649101-3000 W/C OTHER CERTIFICATED EMPLOYEES	654.96	227.97	548.24	337.14	-
12-64100-00-649101-3000 TEXTBOOKS	-	-	655.72	651.55	1,500
12-64310-00-649101-3000 INSTRUCTIONAL SUPPLIES	2,498.02	1,039.70	942.15	-	700
12-64550-00-649101-3000 NON-INSTRUCTIONAL SUPPLIES	2,995.61	446.48	4,228.86	1,491.18	4,108
12-65880-00-649101-3000 PRINTING	-	-	56.25	91.27	750
12-65890-00-649101-3000 OTHER EXPENSES	1,178.71	1,166.24	2,379.69	2,568.28	2,000
12-66475-00-649101-3000 NEW EQUIP N-I (NON GASB)	3,867.50	-	-	-	-
Total for ACTIVITY 649101 (CALWORKS CF)	83,039.99	82,274.00	55,328.00	37,189.00	32,280
12-52310-00-649200-3000 COLLEGE ASSIST., NON-INSTR.	-	-	9,945.42	4,267.89	26,285
12-53000-00-649200-3000 EMPLOYEE BENEFITS	-	-	-	-	544

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12-53620-00-649200-3000 W/C CLASSIFIED EMPLOYEES	-	-	200.89	88.35	-
12-64310-00-649200-3000 INSTRUCTIONAL SUPPLIES	-	401.31	-	-	-
12-64550-00-649200-3000 NON-INSTRUCTIONAL SUPPLIES	16.00	-	-	-	526
12-65210-00-649200-3000 MILEAGE	-	278.64	177.12	473.86	500
12-65220-00-649200-3000 CONFERENCES	3,002.00	6,493.85	5,911.26	4,307.90	7,000
12-67640-00-649200-3000 STUDENT GRANTS (FEES)	53,936.00	40,820.00	29,232.00	46,960.00	21,386
12-67645-00-649200-3000 MEAL SUBSIDY SERVICES	-	7,400.00	7,214.41	-	-
12-67646-00-649200-3000 TRANSPORTATION SUBSIDY SERVICE	-	3,527.20	3,413.90	-	-
Total for ACTIVITY 649200 (TANF)	56,954.00	58,921.00	56,095.00	56,098.00	56,241
12-52120-00-649300-3000 CLASSIFIED CLERICAL	32,082.67	32,346.90	38,535.46	39,800.25	40,668
12-53000-00-649300-3000 EMPLOYEE BENEFITS	-	-	-	-	19,332
12-53220-00-649300-3000 PERS CLASSIFIED EMPLOYEES	8,139.36	8,630.17	10,423.83	10,670.46	-
12-53320-00-649300-3000 OASDHI CLASSIFIED EMPLOYEES	1,987.79	1,979.81	2,341.03	2,437.60	-
12-53360-00-649300-3000 MEDICARE CLASSIFIED EMPLOYEES	464.89	463.03	547.49	570.11	-
12-53420-00-649300-3000 H/W CLASSIFIED EMPLOYEES	4,112.23	3,493.66	4,157.23	4,246.16	-
12-53520-00-649300-3000 SUI CLASSIFIED EMPLOYEES	154.48	15.95	18.92	19.66	-
12-53620-00-649300-3000 W/C CLASSIFIED EMPLOYEES	670.58	682.50	778.40	823.89	-
Total for ACTIVITY 649300 (DPSS/CALWORKS GRANT)	47,612.00	47,612.02	56,802.36	58,568.13	60,000
12-51440-00-677235-3000 ADJUNCT COUNSELORS	395,973.98	516,330.57	502,833.71	328,122.97	-
12-52310-00-677235-3000 COLLEGE ASSIST., NON-INSTR.	1,743.00	41,999.13	-	-	-
12-52320-00-677235-3000 SHORT TERM EMPLOYEES-NON INSTR	40,414.50	274,323.27	96,784.75	-	-
12-53130-00-677235-3000 STRS OTHER CERTIFICATED	17,104.37	38,868.11	57,100.64	25,508.14	-
12-53220-00-677235-3000 PERS CLASSIFIED EMPLOYEES	3,550.91	8,100.85	-	-	-
12-53230-00-677235-3000 PUBLIC EMPLOYEES RETIRE SYSTEM	-	0.01	-	-	-
12-53320-00-677235-3000 OASDHI CLASSIFIED EMPLOYEES	2,505.69	17,008.06	6,000.66	-	-
12-53330-00-677235-3000 OASDHI OTHER CERTIFICATED EMPLOYEES	216.09	139.94	-	-	-
12-53360-00-677235-3000 MEDICARE CLASSIFIED EMPLOYEES	586.03	3,977.65	1,403.36	-	-
12-53370-00-677235-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	5,741.60	7,507.89	7,291.08	4,757.78	-
12-53520-00-677235-3000 SUI CLASSIFIED EMPLOYEES	179.87	137.29	48.40	-	-
12-53531-00-677235-3000 SUI OTHER CERTIFICATED	1,725.70	258.90	251.41	164.07	-
12-53620-00-677235-3000 W/C CLASSIFIED EMPLOYEES	881.10	6,674.53	1,955.01	-	-
12-53630-00-677235-3000 W/C OTHER CERTIFICATED EMPLOYEES	8,283.58	10,894.58	10,157.22	6,792.13	-
12-53830-00-677235-3000 ALT RETIRE PLAN - NON-INSTRUCT	10,846.94	10,606.72	6,504.49	6,279.13	-
12-64550-00-677235-3000 NON-INSTRUCTIONAL SUPPLIES	2,072.10	-	4,669.14	-	-
12-64555-00-677235-3000 SUPPLIES-OTHER	1,156,933.24	271,715.60	-	87,928.56	-
12-65130-00-677235-3000 CONTRACT SERVICES	5,000.00	219,750.00	-	-	-
12-65621-00-677235-3000 OTHER RENT/LEASE	1,513.50	-	-	-	-
12-66475-00-677235-3000 NEW EQUIP N-I (NON GASB)	6,705.20	17,811.15	-	-	-
12-67150-00-677235-3000 DEBT RETIREMENT - SBITA	55,600.66	-	-	-	-

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12-67640-00-677235-3000 STUDENT GRANTS (FEES)	8,963.00	83,219.56	92,729.80	83,119.49	-
12-67646-00-677235-3000 TRANSPORTATION SUBSIDY SERVICE	-	-	-	20,684.73	-
12-67647-00-677235-3000 STUDENT HOUSING SUBSIDY	-	-	3,114.39	-	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	1,726,541.06	1,529,323.81	790,844.06	563,357.00	-
12-51490-00-695000-3000 ADJUNCT OTHER NON-INSTR.	2,816.24	6,524.96	7,434.82	7,525.26	-
12-52000-00-695000-3000 CLASSIFIED SALARIES	-	-	-	-	(24,199)
12-52110-00-695000-3000 CLASSIFIED MANAGERS & SUPERVISORS	32,860.80	31,002.65	35,842.20	41,808.96	42,437
12-52120-00-695000-3000 CLASSIFIED CLERICAL	95,130.40	15,954.54	104,516.28	111,317.50	115,437
12-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	207,773.43	219,973.89	223,217.19	294,635.53	358,088
12-52190-00-695000-3000 CLASSIFIED OVERTIME	27.81	-	169.20	-	-
12-53000-00-695000-3000 EMPLOYEE BENEFITS	-	-	-	-	280,910
12-53220-00-695000-3000 PERS CLASSIFIED EMPLOYEES	97,465.70	81,263.68	99,664.74	119,084.34	-
12-53320-00-695000-3000 OASDHI CLASSIFIED EMPLOYEES	21,556.86	15,433.57	22,933.74	28,475.38	-
12-53360-00-695000-3000 MEDICARE CLASSIFIED EMPLOYEES	5,069.11	3,609.35	5,429.80	6,659.66	-
12-53370-00-695000-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	39.38	94.61	107.81	109.13	-
12-53420-00-695000-3000 H/W CLASSIFIED EMPLOYEES	56,768.12	55,719.20	64,484.65	97,824.50	-
12-53520-00-695000-3000 SUI CLASSIFIED EMPLOYEES	1,895.16	148.29	190.54	229.82	-
12-53531-00-695000-3000 SUI OTHER CERTIFICATED	11.83	3.25	3.70	3.77	-
12-53620-00-695000-3000 W/C CLASSIFIED EMPLOYEES	8,036.29	6,130.61	7,454.62	9,268.42	-
12-53630-00-695000-3000 W/C OTHER CERTIFICATED EMPLOYEES	58.87	137.70	150.18	155.78	-
12-53830-00-695000-3000 ALT RETIRE PLAN - NON-INSTRUCT	77.03	11.31	87.26	53.50	-
12-64511-00-695000-3000 UNIFORM PURCHASES	932.22	4,418.17	1,580.61	410.40	6,000
12-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES	5,498.92	7,674.19	6,773.35	7,383.17	13,850
12-64610-00-695000-3000 FUEL (GAS & DIESEL)	2,475.73	1,702.18	1,240.94	705.31	2,000
12-64630-00-695000-3000 TIRES	504.02	438.98	247.52	-	1,800
12-65130-00-695000-3000 CONTRACT SERVICES	-	-	-	-	2,000
12-65220-00-695000-3000 CONFERENCES	-	-	-	-	800
12-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAIRS	2,904.73	3,140.78	9,674.01	4,403.75	23,000
12-65894-00-695000-3000 OTHER EXP-SPECIAL PROJECTS	24,909.29	31,463.31	42,427.26	40,549.08	-
12-65895-00-695000-3000 CREDITCARD FEES	588.24	-	-	-	9,500
12-66120-00-695000-3000 SITE IMPROVEMENTS	-	22,784.00	-	-	-
12-66475-00-695000-3000 NEW EQUIP N-I (NON GASB)	-	-	-	6,036.90	-
12-66480-00-695000-3000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	1,400
12-97310-00-695000-3000 INTERFUND TRANSFER	596,725.00	-	-	-	-
Total for ACTIVITY 695000 (PARKING)	1,164,125.18	507,629.22	633,630.42	776,640.16	833,023
12-66425-24-696100-3000 NEW EQUIP. INSTR. (GASB)	-	29,529.00	-	-	-
Total for ACTIVITY 696100 (ATHLETICS)	-	29,529.00	-	-	-
12-51495-00-699001-3000 FT FACULTY SUPPL SERV, NON-INS	-	815.40	-	-	-

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12-53130-00-699001-3000 STRS OTHER CERTIFICATED	-	155.73	-	-	-
12-53370-00-699001-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	11.82	-	-	-
12-53531-00-699001-3000 SUI OTHER CERTIFICATED	-	0.41	-	-	-
12-53630-00-699001-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	17.20	-	-	-
12-64550-00-699001-3000 NON-INSTRUCTIONAL SUPPLIES	-	1,483.28	-	-	-
12-65860-00-699001-3000 ADVERTISING	-	13.78	-	-	-
Total for ACTIVITY 699001 (CCIE ISP GRANT)	-	2,497.62	-	-	-
12-51490-00-699002-3000 ADJUNCT OTHER NON-INSTR.	-	-	2,000.05	-	-
12-53370-00-699002-3000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	29.00	-	-
12-53531-00-699002-3000 SUI OTHER CERTIFICATED	-	-	1.00	-	-
12-53630-00-699002-3000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	40.40	-	-
12-53830-00-699002-3000 ALT RETIRE PLAN - NON-INSTRUCT	-	-	80.00	-	-
Total for ACTIVITY 699002 (ENGLISH UP UNAH)	-	-	2,150.45	-	-
12-52310-00-732005-3000 COLLEGE ASSIST., NON-INSTR.	528.00	11,256.00	-	-	-
12-53620-00-732005-3000 W/C CLASSIFIED EMPLOYEES	11.04	237.50	-	-	-
Total for ACTIVITY 732005 (LEARNING-ALIGNED EMPLOYMENT PR)	539.04	11,493.50	-	-	-
Total for LOCATION 3000	17,784,400.64	18,324,522.37	17,604,127.06	17,026,627.61	23,756,973
12-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	4,468.36	8,522.58	9,101.45	9,291.88	-
12-53520-00-040100-3200 SUI CLASSIFIED EMPLOYEES	0.82	-	-	-	-
12-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	93.39	179.81	183.91	192.35	-
Total for ACTIVITY 040100 (BIOLOGY)	4,562.57	8,702.39	9,285.36	9,484.23	-
12-52340-00-070800-3200 FEDERAL WORKSTUDY HOURLY	1,350.00	-	-	-	-
12-53620-00-070800-3200 W/C CLASSIFIED EMPLOYEES	28.22	-	-	-	-
Total for ACTIVITY 070800 (COMPUTER NETWORKING)	1,378.22	-	-	-	-
12-52340-00-083600-3200 FEDERAL WORKSTUDY HOURLY	2,991.82	5,554.28	8,845.55	12,324.14	-
12-53520-00-083600-3200 SUI CLASSIFIED EMPLOYEES	-	-	1.12	0.41	-
12-53620-00-083600-3200 W/C CLASSIFIED EMPLOYEES	62.53	117.21	178.71	255.13	-
Total for ACTIVITY 083600 (RECREATION)	3,054.35	5,671.49	9,025.38	12,579.68	-
12-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	2,830.09	824.64	4,008.38	803.26	-
12-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	59.17	17.42	80.99	16.64	-
Total for ACTIVITY 085000 (AMERICAN SIGN LANGUAGE)	2,889.26	842.06	4,089.37	819.90	-
12-52340-00-090100-3200 FEDERAL WORKSTUDY HOURLY	-	-	1,700.54	-	-
12-53620-00-090100-3200 W/C CLASSIFIED EMPLOYEES	-	-	34.37	-	-

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Total for ACTIVITY 090100 (ENGINEERING, GENERAL)	-	-	1,734.91	-	-
12-52340-00-095300-3200 FEDERAL WORKSTUDY HOURLY	-	2,003.74	-	-	-
12-53620-00-095300-3200 W/C CLASSIFIED EMPLOYEES	-	42.28	-	-	-
Total for ACTIVITY 095300 (DRAFTING TECHNOLOGY)	-	2,046.02	-	-	-
12-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	5,998.80	-	-	-	-
12-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	125.39	-	-	-	-
Total for ACTIVITY 095650 (WELDING AND CUTTING)	6,124.19	-	-	-	-
12-52340-00-100120-3200 FEDERAL WORKSTUDY HOURLY	775.76	-	-	426.01	-
12-53620-00-100120-3200 W/C CLASSIFIED EMPLOYEES	16.24	-	-	8.82	-
Total for ACTIVITY 100120 (PAC BOX OFFICE)	792.00	-	-	434.83	-
12-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	6,017.46	11,953.90	13,207.46	9,518.86	-
12-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	125.78	252.25	266.81	197.05	-
Total for ACTIVITY 101100 (PHOTOGRAPHY)	6,143.24	12,206.15	13,474.27	9,715.91	-
12-52340-00-123000-3200 FEDERAL WORKSTUDY HOURLY	4,266.40	766.32	1,023.85	-	-
12-53620-00-123000-3200 W/C CLASSIFIED EMPLOYEES	89.17	16.17	20.68	-	-
Total for ACTIVITY 123000 (NURSING)	4,355.57	782.49	1,044.53	-	-
12-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY	-	5,224.23	-	-	-
12-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES	-	110.24	-	-	-
Total for ACTIVITY 130630 (CULINARY ARTS)	-	5,334.47	-	-	-
12-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	2,685.94	3,796.88	-	-	-
12-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	56.13	80.12	-	-	-
Total for ACTIVITY 150600 (COMMUNICATION STUDIES)	2,742.07	3,877.00	-	-	-
12-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY	-	-	3,704.18	6,173.93	-
12-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES	-	-	74.84	127.82	-
Total for ACTIVITY 190500 (CHEMISTRY, GENERAL)	-	-	3,779.02	6,301.75	-
12-52340-00-191400-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	489.00	-
12-53620-00-191400-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	10.12	-
Total for ACTIVITY 191400 (GEOLOGY)	-	-	-	499.12	-
12-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	26,688.97	35,050.06	38,119.72	33,172.64	-
12-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES	-	0.30	-	-	-
12-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	557.82	750.19	777.90	686.74	-

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Total for ACTIVITY 493009 (SUPERVISED TUTORING (TLC))	27,246.79	35,800.55	38,897.62	33,859.38	-
12-52340-00-493080-3200 FEDERAL WORKSTUDY HOURLY	-	-	1,947.75	-	-
12-53620-00-493080-3200 W/C CLASSIFIED EMPLOYEES	-	-	39.35	-	-
Total for ACTIVITY 493080 (ENGLISH AS SECOND LANGUAGE)	-	-	1,987.10	-	-
12-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	1,152.00	-	-	-	-
12-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	24.58	-	-	-	-
Total for ACTIVITY 493405 (MAKER SPACE)	1,176.58	-	-	-	-
12-52340-00-601000-3200 FEDERAL WORKSTUDY HOURLY	6,821.45	-	816.76	-	-
12-53620-00-601000-3200 W/C CLASSIFIED EMPLOYEES	142.58	-	16.50	-	-
Total for ACTIVITY 601000 (ACADEMIC ADMINISTRATION)	6,964.03	-	833.26	-	-
12-52340-00-601010-3200 FEDERAL WORKSTUDY HOURLY	48.00	-	-	-	-
12-53620-00-601010-3200 W/C CLASSIFIED EMPLOYEES	1.01	-	-	-	-
Total for ACTIVITY 601010 (ACADEMIC AFFAIRS)	49.01	-	-	-	-
12-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY	5,541.76	4,484.26	7,358.81	1,101.38	-
12-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	115.84	94.62	148.67	22.80	-
Total for ACTIVITY 612000 (LIBRARY)	5,657.60	4,578.88	7,507.48	1,124.18	-
12-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	2,092.51	2,993.45	15,401.56	4,133.64	-
12-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	43.73	63.16	311.15	85.58	-
Total for ACTIVITY 614000 (MUSEUMS AND GALLERIES)	2,136.24	3,056.61	15,712.71	4,219.22	-
12-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	8,276.90	5,986.52	5,190.12	7,852.88	-
12-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	173.03	126.32	104.85	162.56	-
Total for ACTIVITY 620000 (ADMISSIONS AND RECORDS)	8,449.93	6,112.84	5,294.97	8,015.44	-
12-52340-00-620075-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	7,010.19	-
12-53620-00-620075-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	145.14	-
Total for ACTIVITY 620075 (A&R NON-CREDIT REGISTRATION)	-	-	-	7,155.33	-
12-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	4,472.25	2,967.19	-	-	-
12-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	93.46	62.61	-	-	-
Total for ACTIVITY 620090 (STUDENT BUSINESS OFFICE)	4,565.71	3,029.80	-	-	-
12-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY	15,322.89	27,285.00	23,722.22	24,460.38	-
12-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	320.28	575.82	479.27	506.40	-
Total for ACTIVITY 631000 (COUNSELING AND GUIDANCE)	15,643.17	27,860.82	24,201.49	24,966.78	-

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12-52340-00-643000-3200 FEDERAL WORKSTUDY HOURLY	3,543.76	-	-	-	-
12-53620-00-643000-3200 W/C CLASSIFIED EMPLOYEES	74.07	-	-	-	-
Total for ACTIVITY 643000 (EXTENDED OPPORTUNITIES PROGRAMS AND SERVICES)	3,617.83	-	-	-	-
12-52340-00-644000-3200 FEDERAL WORKSTUDY HOURLY	-	4,496.63	-	-	-
12-53620-00-644000-3200 W/C CLASSIFIED EMPLOYEES	-	94.87	-	-	-
Total for ACTIVITY 644000 (HEALTH SERVICES)	-	4,591.50	-	-	-
12-52340-00-644200-3200 FEDERAL WORKSTUDY HOURLY	7,081.88	2,987.63	10,112.44	19,868.28	-
12-53620-00-644200-3200 W/C CLASSIFIED EMPLOYEES	148.02	63.04	204.54	411.29	-
Total for ACTIVITY 644200 (BASIC NEEDS CENTER)	7,229.90	3,050.67	10,316.98	20,279.57	-
12-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	11,829.00	8,142.09	11,237.83	14,235.26	-
12-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	249.62	171.80	228.38	294.68	-
Total for ACTIVITY 645040 (OUTREACH & WELCOME CENTER)	12,078.62	8,313.89	11,466.21	14,529.94	-
12-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	2,545.51	-	-	20,845.17	-
12-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	53.21	-	-	431.54	-
Total for ACTIVITY 646000 (FINANCIAL AID ADMINISTRATION)	2,598.72	-	-	21,276.71	-
12-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	4,790.63	2,995.31	1,831.65	2,231.26	-
12-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	100.14	63.20	38.03	46.20	-
Total for ACTIVITY 647000 (CAREER CENTER)	4,890.77	3,058.51	1,869.68	2,277.46	-
12-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	12,296.38	5,340.34	33,882.72	57,538.83	-
12-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	257.02	112.69	684.46	1,191.10	-
Total for ACTIVITY 647010 (VOL BUR & STUDENT EMPLOYMENT)	12,553.40	5,453.03	34,567.18	58,729.93	-
12-52340-00-649010-3200 FEDERAL WORKSTUDY HOURLY	-	3,596.44	6,066.24	5,208.02	-
12-53620-00-649010-3200 W/C CLASSIFIED EMPLOYEES	-	75.90	124.74	107.83	-
Total for ACTIVITY 649010 (INTERNSHIPS DEV & RECORDS)	-	3,672.34	6,190.98	5,315.85	-
12-52340-00-649100-3200 FEDERAL WORKSTUDY HOURLY	-	-	2,886.23	3,438.77	-
12-53620-00-649100-3200 W/C CLASSIFIED EMPLOYEES	-	-	58.30	71.19	-
Total for ACTIVITY 649100 (CALWORKS)	-	-	2,944.53	3,509.96	-
12-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	34,398.40	34,812.00	16,588.69	22,855.14	-
12-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	718.96	721.41	335.12	473.14	-
Total for ACTIVITY 651000 (FACILITIES ADMINISTRATION)	35,117.36	35,533.41	16,923.81	23,328.28	-
12-52340-00-660100-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	3,782.27	-
12-53620-00-660100-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	78.31	-

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Total for ACTIVITY 660100 (CHANCELLOR/PRESIDENT OFFICE)	-	-	-	3,860.58	-
12-52340-00-660105-3200 FEDERAL WORKSTUDY HOURLY	2,980.13	16,427.15	18,425.93	8,763.98	-
12-53620-00-660105-3200 W/C CLASSIFIED EMPLOYEES	62.31	346.64	372.25	181.43	-
Total for ACTIVITY 660105 (VP, IRPIE)	3,042.44	16,773.79	18,798.18	8,945.41	-
12-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	-	2,238.00	6,866.25	3,717.52	-
12-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	-	47.22	138.71	76.94	-
Total for ACTIVITY 672025 (FISCAL SERVICES)	-	2,285.22	7,004.96	3,794.46	-
12-52340-00-677010-3200 FEDERAL WORKSTUDY HOURLY	3,372.19	-	-	8,812.50	-
12-53620-00-677010-3200 W/C CLASSIFIED EMPLOYEES	70.48	-	-	182.42	-
Total for ACTIVITY 677010 (CAMPUS ESCORT SERVICE)	3,442.67	-	-	8,994.92	-
12-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	6,302.28	-	3,000.94	-	-
12-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	131.72	-	60.62	-	-
Total for ACTIVITY 678200 (COMPUTER SUPPORT SERVICES)	6,434.00	-	3,061.56	-	-
12-52340-00-678340-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	6,710.64	-
12-53620-00-678340-3200 W/C CLASSIFIED EMPLOYEES	-	-	-	138.92	-
Total for ACTIVITY 678340 (SECURITY OPERATIONS PROGRAM)	-	-	-	6,849.56	-
12-52340-00-683100-3200 FEDERAL WORKSTUDY HOURLY	1,726.88	-	-	-	-
12-53620-00-683100-3200 W/C CLASSIFIED EMPLOYEES	36.10	-	-	-	-
Total for ACTIVITY 683100 (UNIVERSITY CENTER)	1,762.98	-	-	-	-
12-52340-00-684000-3200 FEDERAL WORKSTUDY HOURLY	5,967.19	-	-	-	-
12-53620-00-684000-3200 W/C CLASSIFIED EMPLOYEES	124.71	-	-	-	-
Total for ACTIVITY 684000 (WORKFORCE & ECONOMIC ADV)	6,091.90	-	-	-	-
12-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	8,079.07	22,294.44	16,934.88	12,031.35	-
12-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	168.87	470.44	344.02	249.09	-
Total for ACTIVITY 692500 (CHILD DEVELOPMENT CENTER)	8,247.94	22,764.88	17,278.90	12,280.44	-
12-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	10,688.11	21,707.57	13,960.14	9,552.69	-
12-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	223.40	458.11	282.04	197.78	-
Total for ACTIVITY 696000 (STUDENT AND CO-CURRICULAR ACTIVITIES)	10,911.51	22,165.68	14,242.18	9,750.47	-
12-52340-00-696010-3200 FEDERAL WORKSTUDY HOURLY	-	13,463.82	3,742.51	4,683.67	-
12-53620-00-696010-3200 W/C CLASSIFIED EMPLOYEES	-	284.11	75.61	96.96	-
Total for ACTIVITY 696010 (AS REIMBURSEMENT-OFFC STAFF)	-	13,747.93	3,818.12	4,780.63	-

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12-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	22,187.28	33,963.90	27,502.15	23,155.17	-
12-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	463.78	716.73	555.57	479.39	-
Total for ACTIVITY 696100 (ATHLETICS)	22,651.06	34,680.63	28,057.72	23,634.56	-
12-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	44,826.14	63,102.23	77,964.76	62,904.05	-
12-53320-00-696500-3200 OASDHI CLASSIFIED EMPLOYEES	-	-	-	0.01	-
12-53520-00-696500-3200 SUI CLASSIFIED EMPLOYEES	14.99	-	-	-	-
12-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	937.59	1,331.55	1,576.95	1,302.17	-
Total for ACTIVITY 696500 (MESA GRANT)	45,778.72	64,433.78	79,541.71	64,206.23	-
12-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	22,592.55	14,130.70	18,958.70	17,741.72	-
12-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	472.23	298.23	383.02	348.94	-
Total for ACTIVITY 699000 (INT'L SERVICES & PROGRAMS)	23,064.78	14,428.93	19,341.72	18,090.66	-
12-52340-00-701000-3200 FEDERAL WORKSTUDY HOURLY	3,124.13	8,702.69	3,740.07	3,459.02	-
12-53520-00-701000-3200 SUI CLASSIFIED EMPLOYEES	-	0.25	-	-	-
12-53620-00-701000-3200 W/C CLASSIFIED EMPLOYEES	65.30	183.65	75.57	71.61	-
Total for ACTIVITY 701000 (FOUNDATION)	3,189.43	8,886.59	3,815.64	3,530.63	-
12-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	-	-	-	-	437,500
Total for ACTIVITY 732000 (PAYMENTS TO/FOR STUDENTS)	-	-	-	-	437,500
Total for LOCATION 3200	316,634.56	383,742.35	416,107.53	437,142.00	437,500
12-51220-00-000000-4000 AC.ADMIN. (VPs & DEANS)	-	-	-	69,378.61	-
12-52120-00-000000-4000 CLASSIFIED CLERICAL	-	-	-	2,153.25	-
12-53130-00-000000-4000 STRS OTHER CERTIFICATED	-	-	-	13,251.37	-
12-53220-00-000000-4000 PERS CLASSIFIED EMPLOYEES	-	-	-	569.54	-
12-53320-00-000000-4000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	133.50	-
12-53360-00-000000-4000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	31.22	-
12-53370-00-000000-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	-	-	1,005.38	-
12-53420-00-000000-4000 H/W CLASSIFIED EMPLOYEES	-	-	34,021.34	-	-
12-53430-00-000000-4000 H/W OTHER CERTIFICATED EMPLOYEES	-	-	-	3,701.79	-
12-53520-00-000000-4000 SUI CLASSIFIED EMPLOYEES	-	-	-	1.08	-
12-53531-00-000000-4000 SUI OTHER CERTIFICATED	-	-	-	34.65	-
12-53620-00-000000-4000 W/C CLASSIFIED EMPLOYEES	-	-	-	44.57	-
12-53630-00-000000-4000 W/C OTHER CERTIFICATED EMPLOYEES	-	-	-	1,436.16	-
12-65890-00-000000-4000 OTHER EXPENSES	(0.02)	(60,700.06)	52.63	-	-
12-97320-00-000000-4000 TRF INDIRECT SUPPORT	-	-	-	-	(500,000)
12-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	507,413
Total for ACTIVITY 000000 (GENERAL)	(0.02)	(60,700.06)	34,073.97	91,741.12	7,413

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12-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	475,050.00	460,074.00	574,969.00	536,123.00	-
12-66450-20-670000-4000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	216,233
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	475,050.00	460,074.00	574,969.00	536,123.00	216,233
12-64550-00-670005-4000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	18,652
12-65220-00-670005-4000 CONFERENCES	-	-	-	-	24,000
12-65250-00-670005-4000 FIELD TRIPS	-	-	-	-	24,000
12-66200-00-670005-4000 BUILDINGS	-	-	3,840.00	104,602.71	45,557
12-66435-00-670005-4000 NEW EQUIP. NON-INSTR (GASB)	67,118.03	309,410.97	-	-	-
12-66450-00-670005-4000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	64,930.38	22,070
Total for ACTIVITY 670005 (INTELECOM FUNDS)	67,118.03	309,410.97	3,840.00	169,533.09	134,279
12-53370-00-677210-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	(5.29)	-	-	-	-
Total for ACTIVITY 677210 (COVID-19 PANDEMIC)	(5.29)	-	-	-	-
12-51440-00-677225-4000 ADJUNCT COUNSELORS	30,944.98	-	-	-	-
12-51490-00-677225-4000 ADJUNCT OTHER NON-INSTR.	17,258.36	-	-	-	-
12-51495-00-677225-4000 FT FACULTY SUPPL SERV, NON-INS	50,686.62	-	-	-	-
12-52190-00-677225-4000 CLASSIFIED OVERTIME	48.60	-	-	-	-
12-52191-00-677225-4000 PPT ADDITIONAL HOURS	7,116.03	-	-	-	-
12-52195-00-677225-4000 CLASSIFIED SUPPLEMENTARY SVC	2,559.78	-	-	-	-
12-52310-00-677225-4000 COLLEGE ASSIST., NON-INSTR.	45,428.02	-	-	-	-
12-52320-00-677225-4000 SHORT TERM EMPLOYEES-NON INSTR	180,374.16	-	-	-	-
12-52410-00-677225-4000 COLLEGE ASSISTANTS INSTRUCTIONAL	41,156.52	-	-	-	-
12-52420-00-677225-4000 SHORT TERM EMPLOYEES-INSTR	16,259.20	-	-	-	-
12-53130-00-677225-4000 STRS OTHER CERTIFICATED	11,924.78	-	-	-	-
12-53220-00-677225-4000 PERS CLASSIFIED EMPLOYEES	10,711.61	-	-	-	-
12-53312-00-677225-4000 OASDHI INSTRUCTIONAL AIDES	1,008.07	-	-	-	-
12-53320-00-677225-4000 OASDHI CLASSIFIED EMPLOYEES	11,616.66	-	-	-	-
12-53330-00-677225-4000 OASDHI OTHER CERTIFICATED EMPLOYEES	17.17	-	-	-	-
12-53352-00-677225-4000 MEDICARE INSTRUCTIONAL AIDES	235.76	-	-	-	-
12-53360-00-677225-4000 MEDICARE CLASSIFIED EMPLOYEES	2,716.86	-	-	-	-
12-53370-00-677225-4000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,437.00	-	-	-	-
12-53512-00-677225-4000 SUI INSTRUCTIONAL AIDES	60.22	-	-	-	-
12-53520-00-677225-4000 SUI CLASSIFIED EMPLOYEES	919.38	-	-	-	-
12-53531-00-677225-4000 SUI OTHER CERTIFICATED	439.73	-	-	-	-
12-53612-00-677225-4000 W/C INSTRUCTIONAL AIDES	1,200.21	-	-	-	-
12-53620-00-677225-4000 W/C CLASSIFIED EMPLOYEES	4,922.51	-	-	-	-
12-53630-00-677225-4000 W/C OTHER CERTIFICATED EMPLOYEES	2,067.37	-	-	-	-
12-53830-00-677225-4000 ALT RETIRE PLAN - NON-INSTRUCT	1,443.21	-	-	-	-
12-64550-00-677225-4000 NON-INSTRUCTIONAL SUPPLIES	265,810.38	-	-	-	-

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12-64555-00-677225-4000 SUPPLIES-OTHER	256,948.82	-	-	-	-
12-65130-00-677225-4000 CONTRACT SERVICES	916,419.67	-	-	-	-
12-65650-00-677225-4000 EQUIPMENT MAINTENANCE/REPAIRS	14,340.66	-	-	-	-
12-65810-00-677225-4000 SOFTWARE LICENSING, INSTR	85,674.43	-	-	-	-
12-66435-00-677225-4000 NEW EQUIP. NON-INSTR (GASB)	104,761.65	-	-	-	-
12-66450-00-677225-4000 NEW EQUIP. INSTR (NON-GASB)	275,524.74	-	-	-	-
12-66455-00-677225-4000 SOFTWARE, INSTR (NON-GASB)	775.18	-	-	-	-
12-66475-00-677225-4000 NEW EQUIP N-I (NON GASB)	102,460.51	-	-	-	-
12-67640-00-677225-4000 STUDENT GRANTS (FEES)	159,809.12	-	-	-	-
12-97320-00-677225-4000 TRF INDIRECT SUPPORT	177,021.12	-	-	-	-
12-97330-00-677225-4000 INTRAFUND TRANSFER	564,898.00	-	-	-	-
Total for ACTIVITY 677225 (HEERF 3)	3,366,997.09	-	-	-	-
12-65130-00-677230-4000 CONTRACT SERVICES	30,953.18	-	-	-	-
Total for ACTIVITY 677230 (HEERF MSI INSTITUTIONAL)	30,953.18	-	-	-	-
12-64550-00-677235-4000 NON-INSTRUCTIONAL SUPPLIES	-	264.32	-	-	-
12-65130-00-677235-4000 CONTRACT SERVICES	15,000.00	15,000.00	-	-	-
12-97310-00-677235-4000 INTERFUND TRANSFER	-	1,440,242.00	-	-	-
12-97330-00-677235-4000 INTRAFUND TRANSFER	-	199,258.00	-	-	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	15,000.00	1,654,764.32	-	-	-
Total for LOCATION 4000	3,955,112.99	2,363,549.23	612,882.97	797,397.21	357,925
12-52320-00-677235-5000 SHORT TERM EMPLOYEES-NON INSTR	-	-	91,685.88	-	-
12-53320-00-677235-5000 OASDHI CLASSIFIED EMPLOYEES	-	-	5,684.52	-	-
12-53360-00-677235-5000 MEDICARE CLASSIFIED EMPLOYEES	-	-	1,329.45	-	-
12-53520-00-677235-5000 SUI CLASSIFIED EMPLOYEES	-	-	45.84	-	-
12-53620-00-677235-5000 W/C CLASSIFIED EMPLOYEES	-	-	1,852.05	-	-
12-64510-00-677235-5000 SUPPLY INVENTORIES	-	-	307,933.60	-	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	-	-	408,531.34	-	-
Total for LOCATION 5000	-	-	408,531.34	-	-
12-64550-00-675000-6000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	295.21	-
12-65130-00-675000-6000 CONTRACT SERVICES	1,000.00	5,018.81	-	1,000.00	31,073
12-65220-00-675000-6000 CONFERENCES	465.00	-	4,021.47	688.84	4,670
12-65890-00-675000-6000 OTHER EXPENSES	2,455.44	3,453.08	4,613.73	6,357.18	-
Total for ACTIVITY 675000 (STAFF DEVELOPMENT)	3,920.44	8,471.89	8,635.20	8,341.23	35,743
12-51495-00-676000-6000 FT FACULTY SUPPL SERV, NON-INS	1,601.32	607.50	-	-	-
12-53130-00-676000-6000 STRS OTHER CERTIFICATED	305.86	47.27	-	-	-

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12-53330-00-676000-6000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	22.32	-	-	-
12-53370-00-676000-6000 MEDICARE OTHER CERTIFICATED EMPLOYEES	23.22	8.81	-	-	-
12-53531-00-676000-6000 SUI OTHER CERTIFICATED	0.80	0.30	-	-	-
12-53630-00-676000-6000 W/C OTHER CERTIFICATED EMPLOYEES	33.46	12.60	-	-	-
12-64550-00-676000-6000 NON-INSTRUCTIONAL SUPPLIES	2,500.00	-	-	-	502
12-65130-00-676000-6000 CONTRACT SERVICES	11,816.42	380.00	-	-	90,914
12-65220-00-676000-6000 CONFERENCES	1,571.40	-	1,090.00	-	6,000
12-65310-00-676000-6000 MEMBERSHIPS	200.00	200.00	-	-	300
12-65810-00-676000-6000 SOFTWARE LICENSING, INSTR	-	16,041.80	22,953.24	-	25,200
12-65860-00-676000-6000 ADVERTISING	14,933.00	13,720.00	4,000.02	-	15,972
Total for ACTIVITY 676000 (STAFF DIVERSITY)	32,985.48	31,040.60	28,043.26	-	138,888
12-51490-00-676001-6000 ADJUNCT OTHER NON-INSTR.	-	2,533.53	-	-	-
12-51495-00-676001-6000 FT FACULTY SUPPL SERV, NON-INS	-	11,851.20	-	-	-
12-52320-00-676001-6000 SHORT TERM EMPLOYEES-NON INSTR	5,807.01	511.50	-	-	1,634
12-53000-00-676001-6000 EMPLOYEE BENEFITS	-	-	-	-	162
12-53130-00-676001-6000 STRS OTHER CERTIFICATED	-	2,264.85	-	-	-
12-53320-00-676001-6000 OASDHI CLASSIFIED EMPLOYEES	111.40	6.65	-	-	-
12-53330-00-676001-6000 OASDHI OTHER CERTIFICATED EMPLOYEES	-	49.61	-	-	-
12-53360-00-676001-6000 MEDICARE CLASSIFIED EMPLOYEES	84.20	7.42	-	-	-
12-53370-00-676001-6000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	208.59	-	-	-
12-53520-00-676001-6000 SUI CLASSIFIED EMPLOYEES	28.56	0.25	-	-	-
12-53531-00-676001-6000 SUI OTHER CERTIFICATED	-	7.18	-	-	-
12-53620-00-676001-6000 W/C CLASSIFIED EMPLOYEES	121.36	10.79	-	-	-
12-53630-00-676001-6000 W/C OTHER CERTIFICATED EMPLOYEES	-	303.52	-	-	-
12-53830-00-676001-6000 ALT RETIRE PLAN - NON-INSTRUCT	-	66.17	-	-	-
12-64550-00-676001-6000 NON-INSTRUCTIONAL SUPPLIES	3,385.13	1,623.05	3,167.11	4,714.53	932
12-65130-00-676001-6000 CONTRACT SERVICES	-	-	-	7,100.00	98,017
12-65220-00-676001-6000 CONFERENCES	-	-	15,195.70	1,686.27	4,456
12-65310-00-676001-6000 MEMBERSHIPS	-	-	2,291.85	3,408.15	800
12-65810-00-676001-6000 SOFTWARE LICENSING, INSTR	-	-	31,942.59	-	35,008
12-65815-00-676001-6000 SOFTWARE LICENSING, NON-INSTR	-	-	-	8,973.93	52,080
12-65830-00-676001-6000 ONLINE TRAINING	768.00	-	12,075.00	-	1,758
12-65860-00-676001-6000 ADVERTISING	2,783.00	-	-	8,603.34	13,542
12-66480-00-676001-6000 SOFTWARE, NON-INS (NON-GASB)	-	26,080.10	2,369.89	-	102
12-67150-00-676001-6000 DEBT RETIREMENT - SBITA	-	-	31,947.00	83,116.13	5,830
Total for ACTIVITY 676001 (STAFF DIVERSITY CARRY FWD)	13,088.66	45,524.41	98,989.14	117,602.35	214,321
12-65130-00-676005-6000 CONTRACT SERVICES	10,900.00	24,825.50	-	-	635
12-65220-00-676005-6000 CONFERENCES	-	-	-	-	840
12-65310-00-676005-6000 MEMBERSHIPS	-	-	-	-	493

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12-65810-00-676005-6000 SOFTWARE LICENSING, INSTR	27,178.58	27,785.78	7,139.33	-	-
12-65840-00-676005-6000 FINGERPRINTS	-	-	4,463.00	-	538
12-65860-00-676005-6000 ADVERTISING	36,205.20	24,630.05	13,869.00	-	-
Total for ACTIVITY 676005 (EEO BEST PRACTICE)	74,283.78	77,241.33	25,471.33	-	2,506
12-65220-00-677040-6000 CONFERENCES	-	9,426.55	-	-	2,173
12-65830-00-677040-6000 ONLINE TRAINING	-	-	-	-	2,012
12-65890-00-677040-6000 OTHER EXPENSES	-	-	-	-	2,000
Total for ACTIVITY 677040 (CAMPUS SAFETY & SEXUAL ASSLT)	-	9,426.55	-	-	6,185
12-52110-00-677235-6000 CLASSIFIED MANAGERS & SUPERVISORS	-	69,972.68	-	-	-
12-53220-00-677235-6000 PERS CLASSIFIED EMPLOYEES	-	18,668.72	-	-	-
12-53320-00-677235-6000 OASDHI CLASSIFIED EMPLOYEES	-	4,646.54	-	-	-
12-53360-00-677235-6000 MEDICARE CLASSIFIED EMPLOYEES	-	1,086.70	-	-	-
12-53420-00-677235-6000 H/W CLASSIFIED EMPLOYEES	-	13,364.32	-	-	-
12-53520-00-677235-6000 SUI CLASSIFIED EMPLOYEES	-	37.48	-	-	-
12-53620-00-677235-6000 W/C CLASSIFIED EMPLOYEES	-	1,476.41	-	-	-
12-64550-00-677235-6000 NON-INSTRUCTIONAL SUPPLIES	1,087.60	-	-	-	-
12-65130-00-677235-6000 CONTRACT SERVICES	-	-	24,000.00	-	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	1,087.60	109,252.85	24,000.00	-	-
Total for LOCATION 6000	125,365.96	280,957.63	185,138.93	125,943.58	397,643
12-64550-00-632100-7000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	3,500
12-65130-00-632100-7000 CONTRACT SERVICES	-	-	-	-	198,000
12-65220-00-632100-7000 CONFERENCES	-	-	-	-	25,000
12-65860-00-632100-7000 ADVERTISING	-	-	-	-	20,000
12-65890-00-632100-7000 OTHER EXPENSES	-	-	-	-	3,500
Total for ACTIVITY 632100 (IEPI PRT SHARED GOVERNANCE)	-	-	-	-	250,000
12-52110-00-670500-7000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	423,103.80	427,159
12-52120-00-670500-7000 CLASSIFIED CLERICAL	-	-	-	31,423.50	31,885
12-53000-00-670500-7000 EMPLOYEE BENEFITS	-	-	-	-	223,740
12-53220-00-670500-7000 PERS CLASSIFIED EMPLOYEES	-	-	-	120,373.80	-
12-53320-00-670500-7000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	26,072.16	-
12-53360-00-670500-7000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	6,645.43	-
12-53420-00-670500-7000 H/W CLASSIFIED EMPLOYEES	-	-	-	57,106.20	-
12-53520-00-670500-7000 SUI CLASSIFIED EMPLOYEES	-	-	-	229.07	-
12-53620-00-670500-7000 W/C CLASSIFIED EMPLOYEES	-	-	-	9,408.81	-
Total for ACTIVITY 670500 (GRANTS DEVELOPMENT)	-	-	-	674,362.77	682,784

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Total for LOCATION 7000	-	-	-	674,362.77	932,784
12-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	95,496.00	117,941.40	21,094.02	-	-
12-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPERVISORS	192,583.48	300,906.00	398,901.00	-	-
12-52120-00-670400-8000 CLASSIFIED CLERICAL	24,969.00	33,899.00	30,918.00	-	-
12-53130-00-670400-8000 STRS OTHER CERTIFICATED	18,239.94	22,527.00	4,028.94	-	-
12-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	55,193.12	89,679.88	115,900.15	-	-
12-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	13,392.41	20,861.55	25,038.89	-	-
12-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYEES	3,132.05	4,878.96	6,228.44	-	-
12-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,370.01	1,710.16	304.54	-	-
12-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	29,167.80	40,487.19	54,097.37	-	-
12-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPLOYEES	10,051.16	13,449.10	-	-	-
12-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	1,017.59	168.21	214.69	-	-
12-53531-00-670400-8000 SUI OTHER CERTIFICATED	436.60	58.92	10.51	-	-
12-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	4,546.93	7,095.92	8,682.57	-	-
12-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPLOYEES	1,995.84	2,488.53	426.10	-	-
12-65130-00-670400-8000 CONTRACT SERVICES	14,160.00	-	-	-	-
Total for ACTIVITY 670400 (DEAN, IRPIE)	465,751.93	656,151.82	665,845.22	-	-
12-52190-00-677235-8000 CLASSIFIED OVERTIME	-	-	4,077.40	-	-
12-52310-00-677235-8000 COLLEGE ASSIST., NON-INSTR.	-	-	11,596.63	-	-
12-52320-00-677235-8000 SHORT TERM EMPLOYEES-NON INSTR	-	19,761.00	11,708.25	-	-
12-53320-00-677235-8000 OASDHI CLASSIFIED EMPLOYEES	-	1,225.19	870.14	-	-
12-53360-00-677235-8000 MEDICARE CLASSIFIED EMPLOYEES	-	286.55	203.51	-	-
12-53520-00-677235-8000 SUI CLASSIFIED EMPLOYEES	-	9.89	7.01	-	-
12-53620-00-677235-8000 W/C CLASSIFIED EMPLOYEES	-	416.98	553.17	-	-
12-64550-00-677235-8000 NON-INSTRUCTIONAL SUPPLIES	2,134.59	-	230,071.05	1,870.05	-
12-65130-00-677235-8000 CONTRACT SERVICES	25,500.50	130,074.30	136,550.00	765.42	-
12-65810-00-677235-8000 SOFTWARE LICENSING, INSTR	-	-	403,797.17	8,818.90	-
12-66200-00-677235-8000 BUILDINGS	-	276,860.67	-	-	-
12-66210-00-677235-8000 BUILDING IMPROVEMENTS & ADDITIONA	37,880.00	1,493.24	-	-	-
12-66435-00-677235-8000 NEW EQUIP. NON-INSTR (GASB)	-	5,906.23	169,694.46	-	-
12-66450-00-677235-8000 NEW EQUIP. INSTR (NON-GASB)	-	87,188.96	-	-	-
12-66475-00-677235-8000 NEW EQUIP N-I (NON GASB)	-	45,730.34	4,824.02	2,047.44	-
12-67150-00-677235-8000 DEBT RETIREMENT - SBITA	-	-	71,362.38	-	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	65,515.09	568,953.35	1,045,315.19	13,501.81	-
12-66450-20-678200-8000 NEW EQUIP. INSTR (NON-GASB)	776,941.74	-	-	-	-
Total for ACTIVITY 678200 (COMPUTER SUPPORT SERVICES)	776,941.74	-	-	-	-
12-66425-20-678201-8000 NEW EQUIP. INSTR. (GASB)	263,137.24	-	-	-	-

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12-66450-20-678201-8000 NEW EQUIP. INSTR (NON-GASB)	612,755.12	-	-	-	-
12-66450-24-678201-8000 NEW EQUIP. INSTR (NON-GASB)	-	940,663.38	59,293.12	-	-
Total for ACTIVITY 678201 (CAMPUSWIDE COMPUTERS)	875,892.36	940,663.38	59,293.12	-	-
12-65130-00-678305-8000 CONTRACT SERVICES	-	-	5,587.66	-	-
12-65310-00-678305-8000 MEMBERSHIPS	-	-	-	2,775.00	2,142
12-65810-00-678305-8000 SOFTWARE LICENSING, INSTR	11,395.00	19,229.94	2,318.00	-	-
12-66480-00-678305-8000 SOFTWARE, NON-INS (NON-GASB)	3,744.00	2,808.00	-	-	-
Total for ACTIVITY 678305 (INFORMATION TECH & SECURITY)	15,139.00	22,037.94	7,905.66	2,775.00	2,142
12-52120-00-678310-8000 CLASSIFIED CLERICAL	-	26,304.00	13,201.74	9,319.39	117,258
12-53000-00-678310-8000 EMPLOYEE BENEFITS	-	-	-	-	52,102
12-53220-00-678310-8000 PERS CLASSIFIED EMPLOYEES	-	7,017.90	3,571.07	2,498.52	-
12-53320-00-678310-8000 OASDHI CLASSIFIED EMPLOYEES	-	1,639.37	556.89	309.15	-
12-53360-00-678310-8000 MEDICARE CLASSIFIED EMPLOYEES	-	383.39	130.25	72.30	-
12-53420-00-678310-8000 H/W CLASSIFIED EMPLOYEES	-	2,857.95	1,366.12	920.04	-
12-53520-00-678310-8000 SUI CLASSIFIED EMPLOYEES	-	13.23	4.50	2.49	-
12-53620-00-678310-8000 W/C CLASSIFIED EMPLOYEES	-	555.00	266.68	192.91	-
12-65130-00-678310-8000 CONTRACT SERVICES	-	-	6,772.34	-	5,640
Total for ACTIVITY 678310 (TECHNOLOGY DATA & SECURITY)	-	38,770.84	25,869.59	13,314.80	175,000
12-52120-00-678311-8000 CLASSIFIED CLERICAL	-	-	93,361.26	102,616.61	-
12-53220-00-678311-8000 PERS CLASSIFIED EMPLOYEES	-	-	25,254.19	27,511.53	-
12-53320-00-678311-8000 OASDHI CLASSIFIED EMPLOYEES	-	-	6,084.15	6,650.90	-
12-53360-00-678311-8000 MEDICARE CLASSIFIED EMPLOYEES	-	-	1,422.86	1,555.46	-
12-53420-00-678311-8000 H/W CLASSIFIED EMPLOYEES	-	-	8,171.58	8,617.66	-
12-53520-00-678311-8000 SUI CLASSIFIED EMPLOYEES	-	-	49.08	53.63	-
12-53620-00-678311-8000 W/C CLASSIFIED EMPLOYEES	-	-	1,885.88	2,124.21	-
12-65130-00-678311-8000 CONTRACT SERVICES	-	-	-	-	137,857
12-66475-00-678311-8000 NEW EQUIP N-I (NON GASB)	-	-	-	-	23,828
Total for ACTIVITY 678311 (TECHNOLOGY DATA & SECURITY CF)	-	-	136,229.00	149,130.00	161,685
12-52110-00-678320-8000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	26,367.35	-
12-52120-00-678320-8000 CLASSIFIED CLERICAL	-	-	-	40,336.70	-
12-53220-00-678320-8000 PERS CLASSIFIED EMPLOYEES	-	-	-	16,159.59	-
12-53320-00-678320-8000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	4,105.55	-
12-53360-00-678320-8000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	966.39	-
12-53420-00-678320-8000 H/W CLASSIFIED EMPLOYEES	-	-	-	10,673.16	-
12-53520-00-678320-8000 SUI CLASSIFIED EMPLOYEES	-	-	-	33.48	-
12-53620-00-678320-8000 W/C CLASSIFIED EMPLOYEES	-	-	-	1,357.79	-
Total for ACTIVITY 678320 (COMMON CLOUD DATA PLTFRM)	-	-	-	100,000.01	-

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12-52000-00-678330-8000 CLASSIFIED SALARIES	-	-	-	-	70,531
12-52110-00-678330-8000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	45,484.80	46,221
12-52120-00-678330-8000 CLASSIFIED CLERICAL	-	-	-	49,583.82	62,579
12-52194-00-678330-8000 CLASS ADMIN MERIT/ADD'L RESP	-	-	-	-	30,000
12-53000-00-678330-8000 EMPLOYEE BENEFITS	-	-	-	-	97,478
12-53220-00-678330-8000 PERS CLASSIFIED EMPLOYEES	-	-	-	25,487.86	-
12-53320-00-678330-8000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	5,533.56	-
12-53360-00-678330-8000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	1,384.37	-
12-53420-00-678330-8000 H/W CLASSIFIED EMPLOYEES	-	-	-	15,253.43	-
12-53520-00-678330-8000 SUI CLASSIFIED EMPLOYEES	-	-	-	47.61	-
12-53620-00-678330-8000 W/C CLASSIFIED EMPLOYEES	-	-	-	1,968.05	-
12-64230-00-678330-8000 REFERENCE BOOKS	-	-	-	1,224.18	-
12-64550-00-678330-8000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	2,541.52	16,734
12-65110-00-678330-8000 CONSULTANTS	-	-	-	8,250.00	16,750
12-65130-00-678330-8000 CONTRACT SERVICES	-	-	-	403,756.56	5,874,130
12-65220-00-678330-8000 CONFERENCES	-	-	-	19,278.81	40,721
12-65815-00-678330-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	83,029.93	118,000
12-65890-00-678330-8000 OTHER EXPENSES	-	-	-	2,535.71	66,410
12-66440-00-678330-8000 SOFTWARE, NON-INSTR (GASB)	-	-	-	31,791.25	2,458,560
12-66475-00-678330-8000 NEW EQUIP N-I (NON GASB)	-	-	-	10,116.63	10,002
12-97320-00-678330-8000 TRF INDIRECT SUPPORT	-	-	-	28,290.72	356,325
Total for ACTIVITY 678330 (INFORMATION SECURITY PROGRAM)	-	-	-	735,558.81	9,264,441
12-52000-00-678340-8000 CLASSIFIED SALARIES	-	-	-	-	2,036
12-52110-00-678340-8000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	45,484.80	46,221
12-52120-00-678340-8000 CLASSIFIED CLERICAL	-	-	-	65,313.36	78,795
12-52194-00-678340-8000 CLASS ADMIN MERIT/ADD'L RESP	-	-	-	-	30,000
12-52310-00-678340-8000 COLLEGE ASSIST., NON-INSTR.	-	-	-	31,530.65	15,588
12-52320-00-678340-8000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	81,483.58	147,211
12-53000-00-678340-8000 EMPLOYEE BENEFITS	-	-	-	-	83,378
12-53220-00-678340-8000 PERS CLASSIFIED EMPLOYEES	-	-	-	29,705.22	-
12-53320-00-678340-8000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	11,559.37	-
12-53360-00-678340-8000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	2,793.39	-
12-53420-00-678340-8000 H/W CLASSIFIED EMPLOYEES	-	-	-	17,646.12	-
12-53520-00-678340-8000 SUI CLASSIFIED EMPLOYEES	-	-	-	91.49	-
12-53620-00-678340-8000 W/C CLASSIFIED EMPLOYEES	-	-	-	4,632.78	-
12-64550-00-678340-8000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	3,000
12-65110-00-678340-8000 CONSULTANTS	-	-	-	8,250.00	16,750
12-65130-00-678340-8000 CONTRACT SERVICES	-	-	-	-	162,108
12-65220-00-678340-8000 CONFERENCES	-	-	-	3,188.32	26,812
12-65815-00-678340-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	2,518,415.42	4,196,122

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12-66440-00-678340-8000 SOFTWARE, NON-INSTR (GASB)	-	-	-	169.13	1,609,061
12-66480-00-678340-8000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	686.25	1,144
12-67150-00-678340-8000 DEBT RETIREMENT - SBITA	-	-	-	124,920.75	251,288
12-97320-00-678340-8000 TRF INDIRECT SUPPORT	-	-	-	117,834.83	266,781
Total for ACTIVITY 678340 (SECURITY OPERATIONS PROGRAM)	-	-	-	3,063,705.46	6,936,295
12-65130-00-678355-8000 CONTRACT SERVICES	28,361.00	69,724.99	36,230.60	9,900.00	5,590
12-65220-00-678355-8000 CONFERENCES	-	-	-	5,590.00	-
12-65810-00-678355-8000 SOFTWARE LICENSING, INSTR	-	11,619.79	23,004.21	26,120.25	186,389
12-66435-00-678355-8000 NEW EQUIP. NON-INSTR (GASB)	-	77,700.24	-	-	100,000
12-66450-00-678355-8000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	-	50,000
12-66475-00-678355-8000 NEW EQUIP N-I (NON GASB)	-	-	-	6,908.54	43,091
12-66480-00-678355-8000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	10,045.09	6,725
Total for ACTIVITY 678355 (INFORMATION TECH & SECURITY #2)	28,361.00	159,045.02	59,234.81	58,563.88	391,795
12-52000-00-678400-8000 CLASSIFIED SALARIES	-	-	-	-	189
12-52120-00-678400-8000 CLASSIFIED CLERICAL	-	-	-	2,113.58	3,943
12-53000-00-678400-8000 EMPLOYEE BENEFITS	-	-	-	-	2,500
12-53220-00-678400-8000 PERS CLASSIFIED EMPLOYEES	-	-	-	566.57	-
12-53320-00-678400-8000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	138.05	-
12-53360-00-678400-8000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	32.25	-
12-53420-00-678400-8000 H/W CLASSIFIED EMPLOYEES	-	-	-	384.98	-
12-53520-00-678400-8000 SUI CLASSIFIED EMPLOYEES	-	-	-	1.11	-
12-53620-00-678400-8000 W/C CLASSIFIED EMPLOYEES	-	-	-	43.75	-
12-65130-00-678400-8000 CONTRACT SERVICES	-	-	-	63,392.31	122,334
12-97320-00-678400-8000 TRF INDIRECT SUPPORT	-	-	-	1,443.00	2,918
Total for ACTIVITY 678400 (SL CYBER GRANT)	-	-	-	68,115.60	131,884
12-66455-20-678500-8000 SOFTWARE, INSTR (NON-GASB)	122,833.00	-	-	-	-
Total for ACTIVITY 678500 (DATATEL)	122,833.00	-	-	-	-
12-51210-00-679000-8000 CHANCELLOR	60,220.80	65,170.80	-	-	-
12-51220-00-679000-8000 AC.ADMIN. (VPs & DEANS)	88,736.40	97,437.60	22,731.31	-	-
12-52110-00-679000-8000 CLASSIFIED MANAGERS & SUPERVISORS	-	115,066.42	225,888.00	241,447.20	245,051
12-52120-00-679000-8000 CLASSIFIED CLERICAL	88,468.00	98,763.00	100,241.00	101,744.00	103,280
12-52121-00-679000-8000 CLASSIFIED CONFIDENTIAL	89,653.12	82,814.24	130,703.42	133,572.00	136,272
12-52190-00-679000-8000 CLASSIFIED OVERTIME	3,413.18	1,760.47	2,894.07	-	1,000
12-52399-00-679000-8000 CLASS SALARIES-CELL PHONE ALLO	-	-	3,900.00	2,730.00	1,440
12-53000-00-679000-8000 EMPLOYEE BENEFITS	-	-	-	-	243,567
12-53130-00-679000-8000 STRS OTHER CERTIFICATED	11,501.76	12,447.48	-	-	-
12-53220-00-679000-8000 PERS CLASSIFIED EMPLOYEES	45,189.28	79,144.68	123,559.92	127,820.27	-

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12-53230-00-679000-8000 PUBLIC EMPLOYEES RETIRE SYSTEM	22,512.52	25,996.32	6,148.83	-	-
12-53320-00-679000-8000 OASDHI CLASSIFIED EMPLOYEES	11,309.00	18,621.31	27,591.17	28,434.12	-
12-53330-00-679000-8000 OASDHI OTHER CERTIFICATED EMPLOYEES	2,943.46	2,748.25	-	-	-
12-53360-00-679000-8000 MEDICARE CLASSIFIED EMPLOYEES	2,644.75	4,355.22	6,701.24	6,990.26	-
12-53370-00-679000-8000 MEDICARE OTHER CERTIFICATED EMPLOYEES	2,153.71	2,377.36	329.60	-	-
12-53420-00-679000-8000 H/W CLASSIFIED EMPLOYEES	23,603.74	46,051.19	70,216.18	75,592.70	-
12-53430-00-679000-8000 H/W OTHER CERTIFICATED EMPLOYEES	8,468.39	9,977.30	-	-	-
12-53520-00-679000-8000 SUI CLASSIFIED EMPLOYEES	860.60	150.15	231.14	241.07	-
12-53531-00-679000-8000 SUI OTHER CERTIFICATED	685.24	81.36	11.37	-	-
12-53620-00-679000-8000 W/C CLASSIFIED EMPLOYEES	3,794.55	6,296.67	9,366.11	9,925.64	-
12-53630-00-679000-8000 W/C OTHER CERTIFICATED EMPLOYEES	3,113.43	3,430.92	459.18	-	-
12-64550-00-679000-8000 NON-INSTRUCTIONAL SUPPLIES	249.12	1,907.48	6,769.01	3,665.26	5,000
12-65110-00-679000-8000 CONSULTANTS	107,316.10	-	110,469.67	-	-
12-65130-00-679000-8000 CONTRACT SERVICES	514,667.05	550,823.93	161,439.40	232,461.67	269,000
12-65131-00-679000-8000 CONTRACT SVCS-TEAM STIPENDS	33,330.00	102,100.00	-	28,600.00	100,000
12-65135-00-679000-8000 OTHER CONTRACT SERVICES	285,839.99	-	-	-	-
12-65138-00-679000-8000 OTHER CONTRACT SERVICES #2	50,943.32	184,039.71	225,226.33	213,689.20	147,796
12-65139-00-679000-8000 OTHER CONTRACT SERVICES #3	928,391.91	200,000.00	275,000.00	300,000.00	5,900,000
12-65210-00-679000-8000 MILEAGE	-	222.44	-	-	-
12-65220-00-679000-8000 CONFERENCES	16,440.90	34,721.63	40,490.49	42,784.67	20,000
12-65310-00-679000-8000 MEMBERSHIPS	-	-	-	204.81	1,000
12-65610-00-679000-8000 BUILDING RENT/LEASE	40,039.56	37,686.94	35,076.54	-	70,000
12-65810-00-679000-8000 SOFTWARE LICENSING, INSTR	-	14.00	579.00	-	500
12-65815-00-679000-8000 SOFTWARE LICENSING, NON-INSTR	-	-	-	300.00	-
12-65850-00-679000-8000 POSTAGE	-	-	-	-	1,000
12-65880-00-679000-8000 PRINTING	-	270.54	789.02	611.45	500
12-65890-00-679000-8000 OTHER EXPENSES	52,343.96	36,614.55	33,773.66	27,534.21	70,000
12-66475-00-679000-8000 NEW EQUIP N-I (NON GASB)	-	-	488.25	-	-
12-97320-00-679000-8000 TRF INDIRECT SUPPORT	97,898.21	70,071.58	62,033.43	58,921.32	288,462
Total for ACTIVITY 679000 (INSTITUTION EFFECTIVENESS GRT)	2,596,732.05	1,891,163.54	1,683,107.34	1,637,269.85	7,603,868
12-65130-00-679001-8000 CONTRACT SERVICES	475,165.78	1,361,149.46	162,115.38	461,500.00	-
12-65131-00-679001-8000 CONTRACT SVCS-TEAM STIPENDS	57,097.96	-	80,323.41	68,235.00	44,757
12-65138-00-679001-8000 OTHER CONTRACT SERVICES #2	71,567.46	5,874.59	-	-	114,271
12-65139-00-679001-8000 OTHER CONTRACT SERVICES #3	2,189,020.63	4,275,000.00	2,800,000.00	1,693,974.00	5,520,414
12-65610-00-679001-8000 BUILDING RENT/LEASE	-	-	15,500.00	8,871.82	20,000
12-65850-00-679001-8000 POSTAGE	-	-	-	-	1,000
12-65890-00-679001-8000 OTHER EXPENSES	-	-	47,732.60	7,378.37	38,063
12-97320-00-679001-8000 TRF INDIRECT SUPPORT	111,714.07	225,681.33	124,226.86	89,598.37	229,540
Total for ACTIVITY 679001 (INSTITUTION EFFECTIV GRT CF #1)	2,904,565.90	5,867,705.38	3,229,898.25	2,329,557.56	5,968,045

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12-64550-00-679002-8000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	5,000
12-65130-00-679002-8000 CONTRACT SERVICES	13,180.00	-	78,384.62	33,500.00	4,543
12-65131-00-679002-8000 CONTRACT SVCS-TEAM STIPENDS	35,906.33	-	48,019.83	38,500.00	78,265
12-65138-00-679002-8000 OTHER CONTRACT SERVICES #2	58,610.37	-	-	-	103,778
12-65139-00-679002-8000 OTHER CONTRACT SERVICES #3	1,671,909.00	-	1,399,500.00	2,266,926.00	3,162,337
12-65610-00-679002-8000 BUILDING RENT/LEASE	-	-	-	-	21,128
12-65850-00-679002-8000 POSTAGE	-	-	-	-	1,000
12-65890-00-679002-8000 OTHER EXPENSES	-	-	-	15,151.37	44,692
12-97320-00-679002-8000 TRF INDIRECT SUPPORT	71,184.00	-	61,036.00	94,163.09	136,830
Total for ACTIVITY 679002 (INSTITUTION EFFECTIV GRT CF #2)	1,850,789.70	-	1,586,940.45	2,448,240.46	3,557,573
12-65138-00-679005-8000 OTHER CONTRACT SERVICES #2	-	-	-	-	361
Total for ACTIVITY 679005 (IEPI GRANT PROGRAM INCOME)	-	-	-	-	361
Total for LOCATION 8000	9,702,521.77	10,144,491.27	8,499,638.63	10,619,733.24	34,193,089
12-64510-00-670090-9000 SUPPLY INVENTORIES	-	-	406.05	-	-
12-65660-00-670090-9000 GROUNDS MAINTENANCE/REPAIRS	-	-	-	2,895.00	-
12-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	-	-	-	-	1,470
Total for ACTIVITY 670090 (GEN. INSTIT. SUPPORT (CCC))	-	-	406.05	2,895.00	1,470
Total for LOCATION 9000	-	-	406.05	2,895.00	1,470
12-52310-00-677235-9200 COLLEGE ASSIST., NON-INSTR.	-	-	9,306.25	-	-
12-52410-00-677235-9200 COLLEGE ASSISTANTS INSTRUCTIONAL	-	-	5,964.26	-	-
12-52420-00-677235-9200 SHORT TERM EMPLOYEES-INSTR	-	-	39,608.02	-	-
12-53312-00-677235-9200 OASDHI INSTRUCTIONAL AIDES	-	-	2,455.70	-	-
12-53352-00-677235-9200 MEDICARE INSTRUCTIONAL AIDES	-	-	574.32	-	-
12-53512-00-677235-9200 SUI INSTRUCTIONAL AIDES	-	-	19.80	-	-
12-53612-00-677235-9200 W/C INSTRUCTIONAL AIDES	-	-	920.56	-	-
12-53620-00-677235-9200 W/C CLASSIFIED EMPLOYEES	-	-	187.99	-	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	-	-	59,036.90	-	-
Total for LOCATION 9200	-	-	59,036.90	-	-
12-52110-00-695000-9300 CLASSIFIED MANAGERS & SUPERVISORS	-	21,035.61	36,601.92	11,345.06	28,840
12-52160-00-695000-9300 CLASSIFIED-OTHER OPERATIONS	112,894.33	120,729.14	84,303.93	68,141.70	56,108
12-53000-00-695000-9300 EMPLOYEE BENEFITS	-	-	-	-	40,957
12-53220-00-695000-9300 PERS CLASSIFIED EMPLOYEES	32,993.78	37,822.85	32,448.46	21,269.23	-
12-53320-00-695000-9300 OASDHI CLASSIFIED EMPLOYEES	6,610.36	9,008.70	7,707.92	5,007.19	-
12-53360-00-695000-9300 MEDICARE CLASSIFIED EMPLOYEES	1,546.12	2,107.04	1,802.60	1,170.92	-
12-53420-00-695000-9300 H/W CLASSIFIED EMPLOYEES	9,633.20	11,680.41	11,785.97	8,362.24	-

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
12-53520-00-695000-9300 SUI CLASSIFIED EMPLOYEES	638.07	75.22	62.10	40.37	-
12-53620-00-695000-9300 W/C CLASSIFIED EMPLOYEES	2,718.39	2,991.21	2,442.51	1,645.33	-
Total for ACTIVITY 695000 (PARKING)	167,034.25	205,450.18	177,155.41	116,982.04	125,905
Total for LOCATION 9300	167,034.25	205,450.18	177,155.41	116,982.04	125,905
12-64510-00-677235-9500 SUPPLY INVENTORIES	-	-	49,560.83	-	-
Total for ACTIVITY 677235 (COVID-19 RECOVER BLOCK GRANT)	-	-	49,560.83	-	-
Total for LOCATION 9500	-	-	49,560.83	-	-
12-66450-20-678200-9800 NEW EQUIP. INSTR (NON-GASB)	140,977.56	-	-	-	-
Total for ACTIVITY 678200 (COMPUTER SUPPORT SERVICES)	140,977.56	-	-	-	-
Total for LOCATION 9800	140,977.56	-	-	-	-
Total for FUND 12	45,861,740.69	47,685,680.93	43,893,152.77	47,562,144.85	86,597,825

Fund 21

Expenditures by Activity within Location

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GL Account	Actuals* 2022/23	Actuals* 2023/24	Actuals* 2024/25	Actuals* 2025/26	Adopted Budget 2026/27
21-65891-00-721000-4000 DEBT INTEREST AND OTHER CHARGES	12,234,251	14,750,335	14,496,736	14,377,942	14,496,736
21-67110-00-721000-4000 DEBT REDUCTION	9,360,003	10,206,624	11,246,579	8,872,025	11,246,579
21-97900-00-721000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	16,805,650
Total for ACTIVITY 721000 (BOND INTEREST/REDEMPTION)	21,594,254	24,956,959	25,743,315	23,249,967	42,548,965
Total for LOCATION 4000	21,594,254	24,956,959	25,743,315	23,249,967	42,548,965
Total for FUND 21	21,594,254	24,956,959	25,743,315	23,249,967	42,548,965

* Note: Actuals for Fund 21 are not included in District Grand Totals

Fund 29

Expenditures by Activity within Location

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
29-97310-00-670000-4000 INTERFUND TRANSFER	-	-	-	128,871.53	-
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	-	-	-	128,871.53	-
Total for LOCATION 4000	-	-	-	128,871.53	-
29-65820-00-714040-5000 INTEREST	270,006.26	237,306.26	199,331.26	161,456.26	-
Total for ACTIVITY 714040 (2006 COP)	270,006.26	237,306.26	199,331.26	161,456.26	-
29-67100-00-714075-5000 DEBT RETIREMENT	805,000.00	830,000.00	855,000.00	660,000.00	-
Total for ACTIVITY 714075 (2009 COPS-DEL VALLE)	805,000.00	830,000.00	855,000.00	660,000.00	-
Total for LOCATION 5000	1,075,006.26	1,067,306.26	1,054,331.26	821,456.26	-
Total for FUND 29	1,075,006.26	1,067,306.26	1,054,331.26	950,327.79	-

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Expenditures by Activity within Location

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
32-51495-00-660100-1000 FT FACULTY SUPPL SERV, NON-INS	-	1,800.00	-	-	-
32-53130-00-660100-1000 STRS OTHER CERTIFICATED	-	343.83	-	-	-
32-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED EMPLOYEES	-	26.10	-	-	-
32-53531-00-660100-1000 SUI OTHER CERTIFICATED	-	0.90	-	-	-
32-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPLOYEES	-	37.98	-	-	-
32-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES	330.78	957.78	4,211.09	-	-
32-65621-00-660100-1000 OTHER RENT/LEASE	-	-	-	303.00	-
32-65890-00-660100-1000 OTHER EXPENSES	24,275.64	33,697.90	31,601.88	22,809.90	25,000
Total for ACTIVITY 660100 (CHANCELLOR/PRESIDENT OFFICE)	24,606.42	36,864.49	35,812.97	23,112.90	25,000
32-65890-00-660105-1000 OTHER EXPENSES	152.38	564.36	500.00	-	-
Total for ACTIVITY 660105 (VP, IRPIE)	152.38	564.36	500.00	-	-
32-65890-00-660500-1000 OTHER EXPENSES	3,994.26	1,579.55	1,415.28	1,269.00	1,625
32-65891-00-660500-1000 OTHER EXPENSES, SPECIAL	71.18	-	-	-	3,800
Total for ACTIVITY 660500 (BOARD OF TRUSTEES)	4,065.44	1,579.55	1,415.28	1,269.00	5,425
32-65890-00-671000-1000 OTHER EXPENSES	-	-	-	-	200
Total for ACTIVITY 671000 (PUBLIC INFORMATION)	-	-	-	-	200
Total for LOCATION 1000	28,824.24	39,008.40	37,728.25	24,381.90	30,625
32-65890-00-601000-2000 OTHER EXPENSES	1,251.34	1,513.85	1,599.07	1,354.33	1,500
Total for ACTIVITY 601000 (ACADEMIC ADMINISTRATION)	1,251.34	1,513.85	1,599.07	1,354.33	1,500
32-65890-00-684000-2000 OTHER EXPENSES	-	-	49.38	482.85	500
Total for ACTIVITY 684000 (WORKFORCE & ECONOMIC ADV)	-	-	49.38	482.85	500
Total for LOCATION 2000	1,251.34	1,513.85	1,648.45	1,837.18	2,000
32-65890-00-645000-3000 OTHER EXPENSES	-	669.15	-	-	300
Total for ACTIVITY 645000 (STUDENT SERVICES ADMINISTRATIO)	-	669.15	-	-	300
Total for LOCATION 3000	-	669.15	-	-	300
32-65890-00-660200-4000 OTHER EXPENSES	-	-	-	-	1,000
Total for ACTIVITY 660200 (BUSINESS SERVICES)	-	-	-	-	1,000
32-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	-	150.00	-	-	-
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	-	150.00	-	-	-
32-65890-00-694000-4000 OTHER EXPENSES	-	743.67	-	-	25,213

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Total for ACTIVITY 694000 (FOOD SERVICES)	-	743.67	-	-	25,213
Total for LOCATION 4000	-	893.67	-	-	26,213
32-65621-00-673000-6000 OTHER RENT/LEASE	-	-	-	241.45	-
32-65890-00-673000-6000 OTHER EXPENSES	1,140.73	1,712.31	1,815.69	1,979.57	1,000
Total for ACTIVITY 673000 (HUMAN RESOURCES MANAGEMENT)	1,140.73	1,712.31	1,815.69	2,221.02	1,000
Total for LOCATION 6000	1,140.73	1,712.31	1,815.69	2,221.02	1,000
32-65890-00-660105-7000 OTHER EXPENSES	-	-	-	-	750
Total for ACTIVITY 660105 (VP, IRPIE)	-	-	-	-	750
32-65890-00-660200-7000 OTHER EXPENSES	864.53	678.12	601.37	-	-
Total for ACTIVITY 660200 (BUSINESS SERVICES)	864.53	678.12	601.37	-	-
32-65890-00-694000-7000 OTHER EXPENSES	(1,590.00)	(1,948.00)	(1,790.00)	(1,655.00)	-
Total for ACTIVITY 694000 (FOOD SERVICES)	(1,590.00)	(1,948.00)	(1,790.00)	(1,655.00)	-
Total for LOCATION 7000	(725.47)	(1,269.88)	(1,188.63)	(1,655.00)	750
32-65890-00-678100-8000 OTHER EXPENSES	178.91	253.05	567.15	-	250
Total for ACTIVITY 678100 (INFORMATION TECHNOLOGY)	178.91	253.05	567.15	-	250
Total for LOCATION 8000	178.91	253.05	567.15	-	250
32-65890-00-670090-9000 OTHER EXPENSES	436.26	440.68	498.67	108.15	500
Total for ACTIVITY 670090 (GEN. INSTIT. SUPPORT (CCC))	436.26	440.68	498.67	108.15	500
Total for LOCATION 9000	436.26	440.68	498.67	108.15	500
Total for FUND 32	31,106.01	43,221.23	41,069.58	26,893.25	61,638

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Expenditures by Activity within Location

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
33-51490-00-692000-2000 ADJUNCT OTHER NON-INSTR.	99,200.39	72,202.33	48,833.82	50,004.26	71,709
33-52110-00-692000-2000 CLASSIFIED MANAGERS & SUPERVISORS	74,701.36	75,201.58	62,573.30	83,716.20	-
33-52310-00-692000-2000 COLLEGE ASSIST., NON-INSTR.	27,217.63	35,109.06	36,060.03	48,560.56	63,344
33-52320-00-692000-2000 SHORT TERM EMPLOYEES-NON INSTR	98,866.72	103,783.77	149,500.16	138,721.00	189,784
33-53000-00-692000-2000 EMPLOYEE BENEFITS	-	-	-	-	36,533
33-53120-00-692000-2000 STRS-CERTIFICATED	8,769.26	1,614.62	-	11,924.04	-
33-53130-00-692000-2000 STRS OTHER CERTIFICATED	9,074.84	9,149.37	9,327.25	9,550.82	-
33-53220-00-692000-2000 PERS CLASSIFIED EMPLOYEES	7,303.83	17,808.33	17,720.47	19,043.67	-
33-53230-00-692000-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	7,097.03	6,483.22	-	-	-
33-53320-00-692000-2000 OASDHI CLASSIFIED EMPLOYEES	7,914.70	10,573.02	13,148.63	9,962.14	-
33-53330-00-692000-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	3,204.70	1,506.58	-	-	-
33-53360-00-692000-2000 MEDICARE CLASSIFIED EMPLOYEES	2,516.72	2,595.31	3,075.08	3,235.09	-
33-53370-00-692000-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	1,438.42	1,046.97	708.11	725.06	-
33-53420-00-692000-2000 H/W CLASSIFIED EMPLOYEES	5,869.20	22,941.44	20,620.30	10,641.36	-
33-53520-00-692000-2000 SUI CLASSIFIED EMPLOYEES	861.77	89.46	105.47	111.59	-
33-53531-00-692000-2000 SUI OTHER CERTIFICATED	487.71	36.09	24.42	25.01	-
33-53620-00-692000-2000 W/C CLASSIFIED EMPLOYEES	4,196.44	4,517.39	5,012.32	5,634.67	-
33-53630-00-692000-2000 W/C OTHER CERTIFICATED EMPLOYEES	2,073.28	1,523.46	986.44	1,035.08	-
Total for ACTIVITY 692000 (STATE PRESCHOOL CONTRACT)	360,794.00	366,182.00	367,695.80	392,890.55	361,370
33-65890-00-692100-2000 OTHER EXPENSES	19,471.67	19,401.68	17,787.59	25,967.66	40,000
Total for ACTIVITY 692100 (CHILD NUTRITION CONTRACT)	19,471.67	19,401.68	17,787.59	25,967.66	40,000
33-51490-00-692500-2000 ADJUNCT OTHER NON-INSTR.	11,567.95	6,593.54	-	-	5,930
33-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPERVISORS	49,483.12	58,215.62	63,899.35	27,718.54	169,039
33-52120-00-692500-2000 CLASSIFIED CLERICAL	90,962.32	102,747.00	39,437.20	-	104,160
33-52160-00-692500-2000 CLASSIFIED-OTHER OPERATIONS	55,476.67	61,901.52	64,336.91	65,130.67	65,176
33-52310-00-692500-2000 COLLEGE ASSIST., NON-INSTR.	23,621.62	128.00	11,112.00	18,491.88	10,352
33-52320-00-692500-2000 SHORT TERM EMPLOYEES-NON INSTR	119,884.13	79,168.65	68,708.10	354.75	45,030
33-53000-00-692500-2000 EMPLOYEE BENEFITS	-	-	-	-	196,971
33-53120-00-692500-2000 STRS-CERTIFICATED	2,850.94	9,960.22	11,215.79	-	-
33-53130-00-692500-2000 STRS OTHER CERTIFICATED	39.74	1,259.37	-	-	-
33-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	55,484.15	49,964.38	38,866.11	24,892.88	-
33-53230-00-692500-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	2,881.91	-	-	-	-
33-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	18,691.64	15,492.88	11,014.92	5,774.38	-
33-53330-00-692500-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	704.28	-	-	-	-
33-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYEES	4,587.83	4,379.49	3,435.66	1,350.46	-
33-53370-00-692500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	167.73	95.60	-	-	-
33-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	25,673.91	25,823.52	23,257.61	18,540.47	-
33-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	1,521.63	150.94	118.45	46.56	-
33-53531-00-692500-2000 SUI OTHER CERTIFICATED	57.82	3.29	-	-	-

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
33-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	7,094.03	6,375.61	4,999.37	2,312.11	-
33-53630-00-692500-2000 W/C OTHER CERTIFICATED EMPLOYEES	241.77	139.12	-	-	-
33-64550-00-692500-2000 NON-INSTRUCTIONAL SUPPLIES	7,458.23	6,932.88	386.87	117.42	1,422
33-65130-00-692500-2000 CONTRACT SERVICES	1,421.10	1,386.14	1,347.72	1,569.32	1,800
33-65650-00-692500-2000 EQUIPMENT MAINTENANCE/REPAIRS	239.42	71.29	-	61.10	1,000
33-65810-00-692500-2000 SOFTWARE LICENSING, INSTR	-	1,574.37	2,225.29	566.80	-
33-65815-00-692500-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	1,574.45	2,200
33-65890-00-692500-2000 OTHER EXPENSES	6,026.10	10,793.93	14,732.21	5,312.08	12,861
33-65894-00-692500-2000 OTHER EXP-SPECIAL PROJECTS	-	-	-	-	817,244
33-66210-00-692500-2000 BUILDING IMPROVEMENTS & ADDITIONA	7,200.06	-	-	-	-
33-66475-00-692500-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	2,000
33-66480-00-692500-2000 SOFTWARE, NON-INS (NON-GASB)	1,943.76	485.94	315.99	-	300
Total for ACTIVITY 692500 (CHILD DEVELOPMENT CENTER)	495,281.86	443,643.30	359,409.55	173,813.87	1,435,485
33-51490-00-692501-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	1,500
33-52194-00-692501-2000 CLASS ADMIN MERIT/ADD'L RESP	-	-	-	-	1,500
33-52310-00-692501-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	2,000
33-52320-00-692501-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	3,000
33-53000-00-692501-2000 EMPLOYEE BENEFITS	-	-	-	-	1,228
33-64550-00-692501-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	500
33-65860-00-692501-2000 ADVERTISING	-	-	-	-	500
33-65890-00-692501-2000 OTHER EXPENSES	-	-	-	-	92
Total for ACTIVITY 692501 (CDC SUMMER PROGRAM #1)	-	-	-	-	10,320
33-51490-00-692502-2000 ADJUNCT OTHER NON-INSTR.	-	-	-	-	500
33-52194-00-692502-2000 CLASS ADMIN MERIT/ADD'L RESP	-	-	-	-	1,982
33-52310-00-692502-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	-	2,100
33-52320-00-692502-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	2,500
33-53000-00-692502-2000 EMPLOYEE BENEFITS	-	-	-	-	1,126
33-64550-00-692502-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	500
33-65890-00-692502-2000 OTHER EXPENSES	-	-	-	-	707
Total for ACTIVITY 692502 (CDC SUMMER PROGRAM #2)	-	-	-	-	9,415
33-51490-00-692600-2000 ADJUNCT OTHER NON-INSTR.	11,407.71	22,758.76	27,050.41	28,532.97	29,482
33-52110-00-692600-2000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	41,035.86	-
33-52310-00-692600-2000 COLLEGE ASSIST., NON-INSTR.	13,909.29	33,311.67	38,935.60	39,394.12	40,946
33-52320-00-692600-2000 SHORT TERM EMPLOYEES-NON INSTR	(138.23)	11,038.93	28,215.11	121,078.62	128,898
33-53000-00-692600-2000 EMPLOYEE BENEFITS	-	-	-	-	20,384
33-53130-00-692600-2000 STRS OTHER CERTIFICATED	-	689.29	-	-	-
33-53220-00-692600-2000 PERS CLASSIFIED EMPLOYEES	-	-	110.36	27,699.14	-
33-53230-00-692600-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	2,894.15	5,109.13	7,317.00	7,649.82	-

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33-53320-00-692600-2000 OASDHI CLASSIFIED EMPLOYEES	(18.02)	684.42	1,749.33	10,137.68	-
33-53330-00-692600-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	707.30	1,187.27	1,677.09	1,769.08	-
33-53360-00-692600-2000 MEDICARE CLASSIFIED EMPLOYEES	(4.21)	160.06	409.15	2,370.87	-
33-53370-00-692600-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	165.42	330.02	392.21	413.72	-
33-53420-00-692600-2000 H/W CLASSIFIED EMPLOYEES	-	-	-	15,947.03	-
33-53520-00-692600-2000 SUI CLASSIFIED EMPLOYEES	(0.69)	5.64	12.57	80.97	-
33-53531-00-692600-2000 SUI OTHER CERTIFICATED	57.05	11.38	13.53	14.27	-
33-53620-00-692600-2000 W/C CLASSIFIED EMPLOYEES	287.80	935.83	1,356.44	4,171.20	-
33-53630-00-692600-2000 W/C OTHER CERTIFICATED EMPLOYEES	238.43	480.20	546.40	590.65	-
Total for ACTIVITY 692600 (GEN CHILD CARE & DEV PRGMS)	29,506.00	76,702.60	107,785.20	300,886.00	219,710
Total for LOCATION 2000	905,053.53	905,929.58	852,678.14	893,558.08	2,076,300
33-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	10,031.00	9,873.00	11,294.00	11,110.00	-
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	10,031.00	9,873.00	11,294.00	11,110.00	-
Total for LOCATION 4000	10,031.00	9,873.00	11,294.00	11,110.00	-
33-52110-00-692500-9200 CLASSIFIED MANAGERS & SUPERVISORS	-	53,983.20	60,940.00	40,577.20	75,631
33-53000-00-692500-9200 EMPLOYEE BENEFITS	-	-	-	-	38,417
33-53220-00-692500-9200 PERS CLASSIFIED EMPLOYEES	-	14,402.67	16,484.27	10,878.72	-
33-53320-00-692500-9200 OASDHI CLASSIFIED EMPLOYEES	-	3,396.68	3,821.33	2,557.43	-
33-53360-00-692500-9200 MEDICARE CLASSIFIED EMPLOYEES	-	794.39	893.70	598.10	-
33-53420-00-692500-9200 H/W CLASSIFIED EMPLOYEES	-	8,131.90	8,448.14	5,562.24	-
33-53520-00-692500-9200 SUI CLASSIFIED EMPLOYEES	-	27.40	30.82	20.54	-
33-53620-00-692500-9200 W/C CLASSIFIED EMPLOYEES	-	1,139.04	1,231.01	814.94	-
33-64550-00-692500-9200 NON-INSTRUCTIONAL SUPPLIES	-	5,327.39	-	-	9,673
33-66435-00-692500-9200 NEW EQUIP. NON-INSTR (GASB)	9,400.03	-	-	-	15,600
33-66475-00-692500-9200 NEW EQUIP N-I (NON GASB)	37,384.63	3,649.74	-	-	52,334
Total for ACTIVITY 692500 (CHILD DEVELOPMENT CENTER)	46,784.66	90,852.41	91,849.27	61,009.17	191,655
Total for LOCATION 9200	46,784.66	90,852.41	91,849.27	61,009.17	191,655
Total for FUND 33	961,869.19	1,006,654.99	955,821.41	965,677.25	2,267,955

Fund 37

Expenditures by Activity within Location

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
37-65730-00-700500-4000 LEGAL SERVICES BEG 7/1/02	-	-	-	-	20,702
Total for ACTIVITY 700500 (ASSET MANAGEMENT)	-	-	-	-	20,702
Total for LOCATION 4000	-	-	-	-	20,702
Total for FUND 37	-	-	-	-	20,702

Fund 39

Expenditures by Activity within Location

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
39-97310-00-696000-3000 INTERFUND TRANSFER	182,403.00	185,800.00	183,200.00	-	-
39-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	-	-	-	-	777,408
Total for ACTIVITY 696000 (STUDENT AND CO-CURRICULAR ACTIVITIES)	182,403.00	185,800.00	183,200.00	-	777,408
39-97310-00-696010-3000 INTERFUND TRANSFER	-	169,158.00	-	-	-
Total for ACTIVITY 696010 (AS REIMBURSEMENT-OFFC STAFF)	-	169,158.00	-	-	-
Total for LOCATION 3000	182,403.00	354,958.00	183,200.00	-	777,408
Total for FUND 39	182,403.00	354,958.00	183,200.00	-	777,408

Fund 41

Expenditures by Activity within Location

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
41-97310-00-670000-4000 INTERFUND TRANSFER	-	-	-	2,801,023.91	-
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	-	-	-	2,801,023.91	-
 Total for LOCATION 4000	-	-	-	2,801,023.91	-
41-66200-00-713126-5000 BUILDINGS	4,332,156.00	-	-	-	-
Total for ACTIVITY 713126 (BOYKIN HALL MODERNIZATION)	4,332,156.00	-	-	-	-
41-66200-00-713127-5000 BUILDINGS	175,629.55	1,074,912.70	686,040.86	-	-
Total for ACTIVITY 713127 (STUDENT HOUSING)	175,629.55	1,074,912.70	686,040.86	-	-
41-66120-00-713128-5000 SITE IMPROVEMENTS	-	133,300.00	-	-	-
Total for ACTIVITY 713128 (WATER LINE - STUDENT HOUSING)	-	133,300.00	-	-	-
 Total for LOCATION 5000	4,507,785.55	1,208,212.70	686,040.86	-	-
 Total for FUND 41	4,507,785.55	1,208,212.70	686,040.86	2,801,023.91	-

Fund 43

Expenditures by Activity within Location

**Santa Clarita Community College District
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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
43-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAIRS	17,455.37	-	-	-	-
43-66425-00-040100-2000 NEW EQUIP. INSTR. (GASB)	-	25,252.78	-	-	-
43-66450-00-040100-2000 NEW EQUIP. INSTR (NON-GASB)	-	10,575.37	17,716.84	-	-
Total for ACTIVITY 040100 (BIOLOGY)	17,455.37	35,828.15	17,716.84	-	-
43-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	459.86	-
Total for ACTIVITY 060110 (MEDIA ENTERTAINMENT ARTS)	-	-	-	459.86	-
43-66120-00-083500-2000 SITE IMPROVEMENTS	-	38,306.50	6,799.72	-	-
43-66450-00-083500-2000 NEW EQUIP. INSTR (NON-GASB)	-	2,114.30	-	-	-
Total for ACTIVITY 083500 (PHYSICAL EDUCATION)	-	40,420.80	6,799.72	-	-
43-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB)	-	4,630.50	-	-	-
Total for ACTIVITY 094800 (AUTOMOTIVE TECHNOLOGY)	-	4,630.50	-	-	-
43-66450-00-095200-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	4,767.24	-
43-66475-00-095200-2000 NEW EQUIP N-I (NON GASB)	-	3,087.42	-	-	-
Total for ACTIVITY 095200 (CONSTRUCTION CRAFTS TECH.)	-	3,087.42	-	4,767.24	-
43-66425-00-095650-2000 NEW EQUIP. INSTR. (GASB)	-	61,568.00	-	-	-
Total for ACTIVITY 095650 (WELDING AND CUTTING)	-	61,568.00	-	-	-
43-66425-00-100110-2000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	28,000
43-66475-00-100110-2000 NEW EQUIP N-I (NON GASB)	-	-	-	-	42,800
Total for ACTIVITY 100110 (FINE & PERF. ARTS - PAC ADMIN.)	-	-	-	-	70,800
43-66425-00-120110-2000 NEW EQUIP. INSTR. (GASB)	-	-	59,448.37	-	-
43-66450-00-120110-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	75,758.26	-	-
Total for ACTIVITY 120110 (SCH OF HEALTH PROF, PUBLIC SAF)	-	-	135,206.63	-	-
43-66425-00-122200-2000 NEW EQUIP. INSTR. (GASB)	-	-	5,469.53	-	-
43-66450-00-122200-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	116,486.21	10,917.31	-
Total for ACTIVITY 122200 (PHYSICAL THERAPIST ASSISTANT)	-	-	121,955.74	10,917.31	-
43-66425-00-123000-2000 NEW EQUIP. INSTR. (GASB)	-	-	7,706.00	-	-
43-66450-00-123000-2000 NEW EQUIP. INSTR (NON-GASB)	-	-	15,488.36	-	-
Total for ACTIVITY 123000 (NURSING)	-	-	23,194.36	-	-
43-65640-00-130630-2000 BUILDING MAINTENANCE/REPAIRS	-	18,400.00	-	-	-
43-66475-00-130630-2000 NEW EQUIP N-I (NON GASB)	-	-	728.18	-	-
Total for ACTIVITY 130630 (CULINARY ARTS)	-	18,400.00	728.18	-	-

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43-66450-00-190200-2000 NEW EQUIP. INSTR (NON-GASB)	-	20,154.82	-	-	-
Total for ACTIVITY 190200 (PHYSICS, GENERAL)	-	20,154.82	-	-	-
43-66475-00-490225-2000 NEW EQUIP N-I (NON GASB)	-	4,239.22	-	-	-
Total for ACTIVITY 490225 (NASA STUDENT ENGAGEMENT PROG)	-	4,239.22	-	-	-
43-66435-00-696100-2000 NEW EQUIP. NON-INSTR (GASB)	-	-	4,833.31	-	-
Total for ACTIVITY 696100 (ATHLETICS)	-	-	4,833.31	-	-
Total for LOCATION 2000	17,455.37	188,328.91	310,434.78	16,144.41	70,800
43-65640-00-213311-4000 BUILDING MAINTENANCE/REPAIRS	4,500.00	-	-	3,555.75	26,444
43-66120-00-213311-4000 SITE IMPROVEMENTS	23,049.78	-	4,685.63	98,970.30	9,635
43-66210-00-213311-4000 BUILDING IMPROVEMENTS & ADDITIONA	-	54,523.00	-	-	-
43-66435-00-213311-4000 NEW EQUIP. NON-INSTR (GASB)	-	16,151.25	129,908.11	-	2,362,304
43-66450-00-213311-4000 NEW EQUIP. INSTR (NON-GASB)	580.30	-	-	-	-
43-66475-00-213311-4000 NEW EQUIP N-I (NON GASB)	62,039.44	54,080.77	56,720.31	31,229.28	145,291
Total for ACTIVITY 213311 (DEL VALLE ISA HOLDING)	90,169.52	124,755.02	191,314.05	133,755.33	2,543,674
43-65640-00-670000-4000 BUILDING MAINTENANCE/REPAIRS	1,440.00	74,715.19	2,866.42	-	-
43-66120-00-670000-4000 SITE IMPROVEMENTS	7,169.92	385,951.27	-	-	-
43-66210-00-670000-4000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	485.00	-	-
43-66435-00-670000-4000 NEW EQUIP. NON-INSTR (GASB)	23,733.92	73,748.44	21,966.55	-	-
43-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	64,770.06	86,528.21	144,880.08	4,741.97	1,069,631
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	97,113.90	620,943.11	170,198.05	4,741.97	1,069,631
Total for LOCATION 4000	187,283.42	745,698.13	361,512.10	138,497.30	3,613,305
43-66200-00-083500-5000 BUILDINGS	201,240.00	-	-	-	-
Total for ACTIVITY 083500 (PHYSICAL EDUCATION)	201,240.00	-	-	-	-
43-66435-00-651000-5000 NEW EQUIP. NON-INSTR (GASB)	-	31,276.00	-	-	-
43-66475-00-651000-5000 NEW EQUIP N-I (NON GASB)	-	-	1,107.68	1,121.34	-
Total for ACTIVITY 651000 (FACILITIES ADMINISTRATION)	-	31,276.00	1,107.68	1,121.34	-
43-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIRS	-	31,679.46	121,503.43	11,144.32	25,480
43-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAIRS	2,723.81	-	-	14,385.81	-
Total for ACTIVITY 651500 (MAINTENANCE-POOL)	2,723.81	31,679.46	121,503.43	25,530.13	25,480
43-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIRS	22,072.50	3,232.00	-	-	-
43-66435-00-651600-5000 NEW EQUIP. NON-INSTR (GASB)	98,457.44	-	-	-	12,000
43-66475-00-651600-5000 NEW EQUIP N-I (NON GASB)	2,737.50	-	-	-	-

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Total for ACTIVITY 651600 (MAINTENANCE)	123,267.44	3,232.00	-	-	12,000
43-66435-00-651610-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	6,526.17	-	-
Total for ACTIVITY 651610 (LOCKSMITHING)	-	-	6,526.17	-	-
43-66435-00-653000-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	331,704.89	-	-
43-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	11,060.61	-	44,864.21	5,834.11	-
Total for ACTIVITY 653000 (CUSTODIAL SERVICES)	11,060.61	-	376,569.10	5,834.11	-
43-65650-00-655000-5000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	1,787.24	-
43-66435-00-655000-5000 NEW EQUIP. NON-INSTR (GASB)	13,041.93	33,909.99	52,398.76	17,890.36	-
43-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	764.68	6,360.87	8,909.63	-	-
Total for ACTIVITY 655000 (GROUNDS MAINTENANCE AND REPAIRS)	13,806.61	40,270.86	61,308.39	19,677.60	-
43-66435-00-657020-5000 NEW EQUIP. NON-INSTR (GASB)	75,054.90	-	-	-	-
43-66475-00-657020-5000 NEW EQUIP N-I (NON GASB)	-	-	6,057.05	1,761.43	2,182
Total for ACTIVITY 657020 (CENTRAL PLANT UTILITIES)	75,054.90	-	6,057.05	1,761.43	2,182
43-66475-00-677400-5000 NEW EQUIP N-I (NON GASB)	-	-	2,051.40	1,481.53	3,117
Total for ACTIVITY 677400 (WAREHOUSE)	-	-	2,051.40	1,481.53	3,117
43-66435-00-683000-5000 NEW EQUIP. NON-INSTR (GASB)	-	16,875.28	-	-	-
Total for ACTIVITY 683000 (CIVIC CENTER - FILMING)	-	16,875.28	-	-	-
43-66200-00-712501-5000 BUILDINGS	-	-	75,745.14	-	-
Total for ACTIVITY 712501 (BOYKIN HL WATER DAMAGE 7/12/24)	-	-	75,745.14	-	-
43-66200-00-712503-5000 BUILDINGS	-	-	-	158,695.43	-
Total for ACTIVITY 712503 (INSURANCE CLAIM #3)	-	-	-	158,695.43	-
43-66200-00-713623-5000 BUILDINGS	146,725.87	18,183.00	-	-	-
Total for ACTIVITY 713623 (TICK CANYON FIRE CLEAN UP)	146,725.87	18,183.00	-	-	-
43-65130-00-714000-5000 CONTRACT SERVICES	25,440.00	26,972.50	43,500.00	25,400.00	42,000
43-65810-00-714000-5000 SOFTWARE LICENSING, INSTR	14,392.96	15,355.46	38,134.46	-	-
43-65815-00-714000-5000 SOFTWARE LICENSING, NON-INSTR	-	-	-	14,004.12	-
Total for ACTIVITY 714000 (CAPITAL IMPROVEMENTS)	39,832.96	42,327.96	81,634.46	39,404.12	42,000
43-66200-00-714038-5000 BUILDINGS	-	-	-	-	60,026
Total for ACTIVITY 714038 (PAC BLDG AMORTIZATION)	-	-	-	-	60,026
43-65650-00-714041-5000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	1,919.38	-

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43-66435-00-714041-5000 NEW EQUIP. NON-INSTR (GASB)	-	17,441.84	-	-	-
43-66475-00-714041-5000 NEW EQUIP N-I (NON GASB)	-	45,380.00	3,557.92	10,609.42	37,221
Total for ACTIVITY 714041 (PAC CAPITAL PROJ SINKING FUND)	-	62,821.84	3,557.92	12,528.80	37,221
43-65640-00-714083-5000 BUILDING MAINTENANCE/REPAIRS	62,124.88	193,916.98	228,043.01	22,931.27	271,145
Total for ACTIVITY 714083 (BUILDING MAINTENANCE/REPAIRS)	62,124.88	193,916.98	228,043.01	22,931.27	271,145
43-65660-00-714088-5000 GROUNDS MAINTENANCE/REPAIRS	39,079.25	38,712.00	13,757.65	86,737.96	-
Total for ACTIVITY 714088 (GROUNDS MAINTENANCE)	39,079.25	38,712.00	13,757.65	86,737.96	-
43-66475-00-714089-5000 NEW EQUIP N-I (NON GASB)	-	-	-	-	215,006
Total for ACTIVITY 714089 (PAC FACILITY FEE)	-	-	-	-	215,006
43-66120-00-714102-5000 SITE IMPROVEMENTS	-	-	-	-	150,000
Total for ACTIVITY 714102 (SOCCER FIELD REN/IMP-CLWA CON)	-	-	-	-	150,000
Total for LOCATION 5000	714,916.33	479,295.38	977,861.40	375,703.72	818,177
43-66475-00-678200-8000 NEW EQUIP N-I (NON GASB)	-	-	-	-	82,748
Total for ACTIVITY 678200 (COMPUTER SUPPORT SERVICES)	-	-	-	-	82,748
43-66425-00-678201-8000 NEW EQUIP. INSTR. (GASB)	-	-	-	-	100,000
43-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	-	-	-	-	42,325
43-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	555.84	-	-	-	235,652
43-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	190,026.91	5,050
Total for ACTIVITY 678201 (CAMPUSWIDE COMPUTERS)	555.84	-	-	190,026.91	383,027
43-66435-00-678300-8000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	-	23,051
43-66475-00-678300-8000 NEW EQUIP N-I (NON GASB)	-	-	-	-	216,000
Total for ACTIVITY 678300 (SYSTEM ADMINISTRATION)	-	-	-	-	239,051
43-66480-00-678500-8000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	603,901.75	-
Total for ACTIVITY 678500 (DATATEL)	-	-	-	603,901.75	-
Total for LOCATION 8000	555.84	-	-	793,928.66	704,826
43-66435-00-653000-9500 NEW EQUIP. NON-INSTR (GASB)	-	-	5,695.13	-	-
43-66475-00-653000-9500 NEW EQUIP N-I (NON GASB)	3,119.64	-	10,310.42	-	-
Total for ACTIVITY 653000 (CUSTODIAL SERVICES)	3,119.64	-	16,005.55	-	-
43-66435-00-655000-9500 NEW EQUIP. NON-INSTR (GASB)	-	-	17,738.89	-	-
43-66475-00-655000-9500 NEW EQUIP N-I (NON GASB)	-	-	7,238.02	-	-

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Total for ACTIVITY 655000 (GROUNDS MAINTENANCE AND REPAIRS)	-	-	24,976.91	-	-
43-66210-00-714000-9500 BUILDING IMPROVEMENTS & ADDITIONA	-	-	-	2,345.03	-
Total for ACTIVITY 714000 (CAPITAL IMPROVEMENTS)	-	-	-	2,345.03	-
43-65640-00-714083-9500 BUILDING MAINTENANCE/REPAIRS	35,415.44	8,449.00	15,959.71	9,171.81	-
Total for ACTIVITY 714083 (BUILDING MAINTENANCE/REPAIRS)	35,415.44	8,449.00	15,959.71	9,171.81	-
43-65660-00-714088-9500 GROUNDS MAINTENANCE/REPAIRS	2,379.00	1,200.00	-	59,245.00	-
Total for ACTIVITY 714088 (GROUNDS MAINTENANCE)	2,379.00	1,200.00	-	59,245.00	-
Total for LOCATION 9500	40,914.08	9,649.00	56,942.17	70,761.84	-
Total for FUND 43	961,125.04	1,422,971.42	1,706,750.45	1,395,035.93	5,207,108

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44-97310-00-670000-4000 INTERFUND TRANSFER	-	-	-	364,421.66	-
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	-	-	-	364,421.66	-
Total for LOCATION 4000	-	-	-	364,421.66	-
44-66200-00-712045-5000 BUILDINGS	-	-	-	-	1,005,891
Total for ACTIVITY 712045 (MISC SCH MAINT PROJECTS VAL)	-	-	-	-	1,005,891
44-66120-00-712055-5000 SITE IMPROVEMENTS	-	-	-	-	631,459
Total for ACTIVITY 712055 (PAVING REPAIR/REPLCE CCC 21-22)	-	-	-	-	631,459
44-66200-00-712057-5000 BUILDINGS	31,908.00	24,216.00	12,196.00	3,750.00	2,409
Total for ACTIVITY 712057 (CARPET REPLACEMENT 21-22)	31,908.00	24,216.00	12,196.00	3,750.00	2,409
44-66200-00-712058-5000 BUILDINGS	-	-	-	-	20,000
Total for ACTIVITY 712058 (REPLACE FIRE DOORS VAL 21-22)	-	-	-	-	20,000
44-66200-00-712059-5000 BUILDINGS	118,616.84	-	79,438.83	16,591.00	15,927
Total for ACTIVITY 712059 (HVAC MOTORS/FANS/CONTROL 21-22)	118,616.84	-	79,438.83	16,591.00	15,927
44-66200-00-712060-5000 BUILDINGS	4,980.00	1,200.00	-	1,784.99	2,047
Total for ACTIVITY 712060 (INTERIOR PAINTING 21-22)	4,980.00	1,200.00	-	1,784.99	2,047
44-66120-00-712061-5000 SITE IMPROVEMENTS	-	-	-	-	561,204
Total for ACTIVITY 712061 (PAVING REPAIR/REPLCE VAL 21-22)	-	-	-	-	561,204
44-66200-00-712062-5000 BUILDINGS	27,433.00	131,817.00	157,273.79	-	-
Total for ACTIVITY 712062 (ROOF REPLACEMENT 21-22)	27,433.00	131,817.00	157,273.79	-	-
44-66120-00-712063-5000 SITE IMPROVEMENTS	1,055,700.00	637,300.00	-	-	-
Total for ACTIVITY 712063 (ADA - PHASE 2 FLATWORK)	1,055,700.00	637,300.00	-	-	-
44-66120-00-712064-5000 SITE IMPROVEMENTS	727,500.00	562,500.00	-	-	-
Total for ACTIVITY 712064 (ADA - PHASE 2 STAIRS, RAMPS)	727,500.00	562,500.00	-	-	-
44-66200-00-712065-5000 BUILDINGS	63,876.18	266,126.82	-	-	-
Total for ACTIVITY 712065 (REPAIR/REPLACE HVAC SYSTEMS)	63,876.18	266,126.82	-	-	-
44-66120-00-712066-5000 SITE IMPROVEMENTS	780.00	7,197.51	-	-	-
Total for ACTIVITY 712066 (REPLACE IT INFRASTRUCTURE)	780.00	7,197.51	-	-	-
44-66120-00-712068-5000 SITE IMPROVEMENTS	-	-	-	-	52,300

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Total for ACTIVITY 712068 (ELECTRICAL UTILITY REPAIRS)	-	-	-	-	52,300
44-66120-00-712070-5000 SITE IMPROVEMENTS	925,000.00	-	-	-	-
Total for ACTIVITY 712070 (ADA - PATH OF TRAVEL AND SIGNS)	925,000.00	-	-	-	-
44-66120-00-712071-5000 SITE IMPROVEMENTS	38,792.00	-	-	-	-
Total for ACTIVITY 712071 (UNDERGROUND MAIN WATER LINE)	38,792.00	-	-	-	-
44-66200-00-712072-5000 BUILDINGS	31,060.00	-	-	-	-
Total for ACTIVITY 712072 (ROOF REPAIR/REPLACE)	31,060.00	-	-	-	-
44-65660-00-712073-5000 GROUNDS MAINTENANCE/REPAIRS	11,433.85	-	-	-	-
44-66120-00-712073-5000 SITE IMPROVEMENTS	4,215.00	-	-	-	-
Total for ACTIVITY 712073 (MISC SITE MAINTENANCE)	15,648.85	-	-	-	-
44-65640-00-712074-5000 BUILDING MAINTENANCE/REPAIRS	36,650.00	-	-	-	-
Total for ACTIVITY 712074 (MISC BUILDING MAINTENANCE)	36,650.00	-	-	-	-
Total for LOCATION 5000	3,077,944.87	1,630,357.33	248,908.62	22,125.99	2,291,237
Total for FUND 44	3,077,944.87	1,630,357.33	248,908.62	386,547.65	2,291,237

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45-66200-00-713610-5000 BUILDINGS	1,636.42	-	-	-	-
Total for ACTIVITY 713610 (CCC - CENTRAL PLANT)	1,636.42	-	-	-	-
45-66200-00-713611-5000 BUILDINGS	86,517.31	-	-	-	-
45-66450-00-713611-5000 NEW EQUIP. INSTR (NON-GASB)	52,480.07	-	-	-	-
Total for ACTIVITY 713611 (CCC - SCIENCE LECTURE BUILDING)	138,997.38	-	-	-	-
45-66200-00-713612-5000 BUILDINGS	5,213,285.15	115,443.75	39,792.40	-	-
45-66435-00-713612-5000 NEW EQUIP. NON-INSTR (GASB)	44,145.42	-	-	-	-
45-66450-00-713612-5000 NEW EQUIP. INSTR (NON-GASB)	270,400.73	-	-	-	-
45-66475-00-713612-5000 NEW EQUIP N-I (NON GASB)	1,583,525.35	2,550.56	-	-	-
Total for ACTIVITY 713612 (CCC - SS LEARNING RESOURCES)	7,111,356.65	117,994.31	39,792.40	-	-
45-66200-00-713613-5000 BUILDINGS	44,020.00	-	-	-	-
Total for ACTIVITY 713613 (CCC - CLASSROOM BLDG #3)	44,020.00	-	-	-	-
45-66120-00-713615-5000 SITE IMPROVEMENTS	2,029,744.35	374,442.00	-	-	-
Total for ACTIVITY 713615 (ADA TRANSITION PLAN - PHASE 2)	2,029,744.35	374,442.00	-	-	-
45-66200-00-713616-5000 BUILDINGS	98,000.00	475.00	-	-	-
Total for ACTIVITY 713616 (ADA TRANSITION PLAN - PHASE 3)	98,000.00	475.00	-	-	-
45-65621-00-713617-5000 OTHER RENT/LEASE	65,424.45	40,188.02	20,034.04	-	-
45-65890-00-713617-5000 OTHER EXPENSES	-	26,332.50	-	-	-
45-66200-00-713617-5000 BUILDINGS	4,285,229.50	6,968,362.20	329,371.68	-	-
45-66425-00-713617-5000 NEW EQUIP. INSTR. (GASB)	-	31,804.44	-	-	-
45-66435-00-713617-5000 NEW EQUIP. NON-INSTR (GASB)	-	153,280.79	-	-	-
45-66450-00-713617-5000 NEW EQUIP. INSTR (NON-GASB)	-	207,112.83	10,077.56	-	-
45-66475-00-713617-5000 NEW EQUIP N-I (NON GASB)	-	478,226.21	12,363.78	-	-
Total for ACTIVITY 713617 (BOYKIN HALL MODERN - PHASE 2)	4,350,653.95	7,905,306.99	371,847.06	-	-
45-66200-00-713622-5000 BUILDINGS	89,775.00	-	-	-	-
Total for ACTIVITY 713622 (VAL - STUDENT CENTER REMODEL)	89,775.00	-	-	-	-
45-66200-00-713623-5000 BUILDINGS	29,649.71	-	-	-	-
Total for ACTIVITY 713623 (TICK CANYON FIRE CLEAN UP)	29,649.71	-	-	-	-
45-66435-00-713626-5000 NEW EQUIP. NON-INSTR (GASB)	390,370.68	282,752.28	-	-	-
Total for ACTIVITY 713626 (NETWORK)	390,370.68	282,752.28	-	-	-
45-66475-00-713627-5000 NEW EQUIP N-I (NON GASB)	524,383.51	31,319.60	114,179.80	-	-

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Total for ACTIVITY 713627 (COMPUTER REPLACEMENT/AV)	524,383.51	31,319.60	114,179.80	-	-
45-66120-00-713628-5000 SITE IMPROVEMENTS	8,916.50	-	-	-	-
Total for ACTIVITY 713628 (PARKING LOT 7 UTILITIES)	8,916.50	-	-	-	-
45-66120-00-713633-5000 SITE IMPROVEMENTS	-	154,972.00	-	-	-
45-66200-00-713633-5000 BUILDINGS	3,630.00	41,503.58	-	-	-
Total for ACTIVITY 713633 (MISC PROJECTS - MODERNIZATION)	3,630.00	196,475.58	-	-	-
45-65660-00-713634-5000 GROUNDS MAINTENANCE/REPAIRS	30,671.00	-	-	-	-
45-66200-00-713634-5000 BUILDINGS	82,236.21	57,010.00	-	-	-
Total for ACTIVITY 713634 (MISC PROJECTS - SCHED MAINTENA)	112,907.21	57,010.00	-	-	-
45-66200-00-713637-5000 BUILDINGS	348,621.50	39,475.50	(850.00)	-	-
Total for ACTIVITY 713637 (CCC - SIGNAGE PROJECT)	348,621.50	39,475.50	(850.00)	-	-
45-66200-00-713640-5000 BUILDINGS	147,035.43	-	-	-	-
Total for ACTIVITY 713640 (PICO HALL SOUND STUDIO)	147,035.43	-	-	-	-
45-66200-00-713641-5000 BUILDINGS	1,812,257.51	252,289.91	28,232.58	-	-
45-66435-00-713641-5000 NEW EQUIP. NON-INSTR (GASB)	7,166.78	-	-	-	-
45-66475-00-713641-5000 NEW EQUIP N-I (NON GASB)	43,113.13	1,643.80	-	-	-
Total for ACTIVITY 713641 (MULTICULTURAL CENTER)	1,862,537.42	253,933.71	28,232.58	-	-
45-66120-00-713642-5000 SITE IMPROVEMENTS	170,115.33	71,301.90	-	-	-
Total for ACTIVITY 713642 (SHADE STRUCTURES)	170,115.33	71,301.90	-	-	-
45-66120-00-713643-5000 SITE IMPROVEMENTS	13,540.00	-	-	-	-
Total for ACTIVITY 713643 (SCULPTURES)	13,540.00	-	-	-	-
45-65621-00-713645-5000 OTHER RENT/LEASE	-	5,880.72	-	-	-
45-65890-00-713645-5000 OTHER EXPENSES	-	39,292.75	-	-	-
45-66200-00-713645-5000 BUILDINGS	91,898.00	1,938,349.67	3,527.83	-	-
45-66435-00-713645-5000 NEW EQUIP. NON-INSTR (GASB)	-	16,574.89	-	-	-
45-66475-00-713645-5000 NEW EQUIP N-I (NON GASB)	-	23,089.07	-	-	-
Total for ACTIVITY 713645 (CANYONS HALL 2ND FLOOR)	91,898.00	2,023,187.10	3,527.83	-	-
45-66120-00-713646-5000 SITE IMPROVEMENTS	29,956.49	666,127.25	-	-	-
Total for ACTIVITY 713646 (SHADE STRUCTURES - CCC)	29,956.49	666,127.25	-	-	-
45-66435-00-713664-5000 NEW EQUIP. NON-INSTR (GASB)	-	29,364.32	5,628.13	-	-
45-66475-00-713664-5000 NEW EQUIP N-I (NON GASB)	83,041.06	277,926.07	18,596.88	-	-

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Total for ACTIVITY 713664 (NEW EQUIP MODERNIZATION)	83,041.06	307,290.39	24,225.01	-	-
45-52110-00-713666-5000 CLASSIFIED MANAGERS & SUPERVISORS	94,509.89	34,605.30	-	-	-
45-53220-00-713666-5000 PERS CLASSIFIED EMPLOYEES	23,193.64	9,232.63	-	-	-
45-53320-00-713666-5000 OASDHI CLASSIFIED EMPLOYEES	5,887.49	1,752.05	-	-	-
45-53360-00-713666-5000 MEDICARE CLASSIFIED EMPLOYEES	1,376.91	626.07	-	-	-
45-53420-00-713666-5000 H/W CLASSIFIED EMPLOYEES	8,641.08	680.50	-	-	-
45-53520-00-713666-5000 SUI CLASSIFIED EMPLOYEES	448.79	21.63	-	-	-
45-53620-00-713666-5000 W/C CLASSIFIED EMPLOYEES	1,975.26	730.17	-	-	-
Total for ACTIVITY 713666 (SALARIES)	136,033.06	47,648.35	-	-	-
45-65710-00-713667-5000 AUDITORS	11,300.00	11,300.00	12,500.00	-	-
Total for ACTIVITY 713667 (AUDITORS)	11,300.00	11,300.00	12,500.00	-	-
45-65130-00-713668-5000 CONTRACT SERVICES	135,000.00	4,646.50	-	-	-
Total for ACTIVITY 713668 (MASTER PLAN SERVICES)	135,000.00	4,646.50	-	-	-
45-66200-00-713669-5000 BUILDINGS	10,560.00	-	-	-	-
Total for ACTIVITY 713669 (VALENCIA SIGNAGE 2023)	10,560.00	-	-	-	-
45-66120-00-713670-5000 SITE IMPROVEMENTS	64,016.77	110,823.50	29,561.01	-	-
Total for ACTIVITY 713670 (CCC - CONSTR TUCTION TECH)	64,016.77	110,823.50	29,561.01	-	-
45-66200-00-713671-5000 BUILDINGS	212,238.31	563,304.06	15,480.00	-	-
Total for ACTIVITY 713671 (ATC - DIAMOND PLACE)	212,238.31	563,304.06	15,480.00	-	-
45-66200-00-713672-5000 BUILDINGS	-	83,250.00	-	-	-
Total for ACTIVITY 713672 (SSLR 2ND - QUAD 1)	-	83,250.00	-	-	-
45-65621-00-713673-5000 OTHER RENT/LEASE	-	1,920.63	-	-	-
45-66200-00-713673-5000 BUILDINGS	-	17,538.00	-	-	-
45-66475-00-713673-5000 NEW EQUIP N-I (NON GASB)	-	8,525.11	-	-	-
Total for ACTIVITY 713673 (VAL STUD CNTR 2ND EFF)	-	27,983.74	-	-	-
45-66200-00-713674-5000 BUILDINGS	-	33,150.00	447,335.69	-	-
Total for ACTIVITY 713674 (OTA/PTA PROGRAM SPACE)	-	33,150.00	447,335.69	-	-
45-66120-00-713678-5000 SITE IMPROVEMENTS	-	-	27,498.95	-	-
45-66425-00-713678-5000 NEW EQUIP. INSTR. (GASB)	-	-	6,100.99	-	-
Total for ACTIVITY 713678 (SHERIFF SHED RENOVATION)	-	-	33,599.94	-	-
45-66200-00-713679-5000 BUILDINGS	-	-	82,259.52	-	-

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45-66435-00-713679-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	19,974.27	-	-
45-66475-00-713679-5000 NEW EQUIP N-I (NON GASB)	-	-	112,618.88	-	-
Total for ACTIVITY 713679 (PRESIDENTS OFFICE REMODEL)	-	-	214,852.67	-	-
45-66200-00-713680-5000 BUILDINGS	-	-	24,642.00	-	-
45-66425-00-713680-5000 NEW EQUIP. INSTR. (GASB)	-	-	216,107.91	-	-
45-66450-00-713680-5000 NEW EQUIP. INSTR (NON-GASB)	-	-	128,888.09	-	-
Total for ACTIVITY 713680 (DMS AND PHARM TECH SPACE)	-	-	369,638.00	-	-
45-66110-00-713681-5000 SITES	-	-	7,097,143.95	-	-
Total for ACTIVITY 713681 (VALLEY CENTER LAND)	-	-	7,097,143.95	-	-
Total for LOCATION 5000	18,249,934.73	13,209,197.76	8,801,065.94	-	-
Total for FUND 45	18,249,934.73	13,209,197.76	8,801,065.94	-	-

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46-66200-00-716510-5000 BUILDINGS	-	-	-	-	20,979,291
Total for ACTIVITY 716510 (MODERNIZATION HOLDING)	-	-	-	-	20,979,291
46-65800-00-716599-5000 OTHER ADMINISTRATIVE EXPENSES	-	-	-	364,554.35	-
46-67130-00-716599-5000 DEBT ISSUANCES-OTHER USES	-	-	-	3,454,687.93	-
Total for ACTIVITY 716599 (ELECTION 2016, SERIES 2025)	-	-	-	3,819,242.28	-
Total for LOCATION 5000	-	-	-	3,819,242.28	20,979,291
Total for FUND 46	-	-	-	3,819,242.28	20,979,291

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47-66120-00-716410-5000 SITE IMPROVEMENTS	-	1,240,612.38	28,741.78	-	-
Total for ACTIVITY 716410 (ADA TRANSITION PLAN - PHASE 2)	-	1,240,612.38	28,741.78	-	-
47-66200-00-716411-5000 BUILDINGS	-	-	-	-	5,000
Total for ACTIVITY 716411 (ADA TRANSITION PLAN - PHASE 3)	-	-	-	-	5,000
47-66200-00-716412-5000 BUILDINGS	84,779.50	104,420.64	846,921.75	-	-
Total for ACTIVITY 716412 (VALLEY CENTER)	84,779.50	104,420.64	846,921.75	-	-
47-66200-00-716413-5000 BUILDINGS	439,400.00	842,812.20	16,980.00	-	583,050
Total for ACTIVITY 716413 (CCC - PUBLIC HEALTH BUILDING)	439,400.00	842,812.20	16,980.00	-	583,050
47-66200-00-716414-5000 BUILDINGS	25,000.00	53,590.00	-	-	-
Total for ACTIVITY 716414 (CCC - M&O WAREHOUSE)	25,000.00	53,590.00	-	-	-
47-66200-00-716415-5000 BUILDINGS	712,153.76	195,338.00	12,345.78	25,675.00	1,453,112
Total for ACTIVITY 716415 (VAL - STUDENT CENTER REMODEL)	712,153.76	195,338.00	12,345.78	25,675.00	1,453,112
47-66200-00-716416-5000 BUILDINGS	-	-	-	1,250.00	100,980
Total for ACTIVITY 716416 (BOYKIN HALL MOD - PHASE 2)	-	-	-	1,250.00	100,980
47-66200-00-716417-5000 BUILDINGS	-	-	-	-	50,897,803
Total for ACTIVITY 716417 (MODERNIZATION HOLDING)	-	-	-	-	50,897,803
47-66200-00-716418-5000 BUILDINGS	-	-	-	-	1,000,000
Total for ACTIVITY 716418 (TECHNOLOGY HOLDING)	-	-	-	-	1,000,000
47-66200-00-716419-5000 BUILDINGS	-	-	-	-	6,400,000
Total for ACTIVITY 716419 (SCHEDULED MAINTENANCE HOLDING)	-	-	-	-	6,400,000
47-66200-00-716420-5000 BUILDINGS	-	-	16,620.00	-	-
Total for ACTIVITY 716420 (VAL STUDENT CENTER 2ND EFFECTS)	-	-	16,620.00	-	-
47-66210-00-716421-5000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	156,650.02	129,416.81	-
Total for ACTIVITY 716421 (SECURITY CAMERA UPGRADES)	-	-	156,650.02	129,416.81	-
47-66210-00-716422-5000 BUILDING IMPROVEMENTS & ADDITIONA	-	-	13,245.84	2,695.75	-
47-66435-00-716422-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	916,123.96	11,007.50	-
47-66475-00-716422-5000 NEW EQUIP N-I (NON GASB)	-	-	-	241,709.95	-
Total for ACTIVITY 716422 (NETWORK/INFRASTRUCTURE)	-	-	929,369.80	255,413.20	-
47-66450-00-716423-5000 NEW EQUIP. INSTR (NON-GASB)	-	-	317,176.28	1,301,255.70	30,552

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47-66475-00-716423-5000 NEW EQUIP N-I (NON GASB)	-	-	264,616.55	188,391.72	-
Total for ACTIVITY 716423 (TECHNOLOGY REPLACEMENT/UPGRADE)	-	-	581,792.83	1,489,647.42	30,552
47-66110-00-716424-5000 SITES	-	-	2,177,426.80	7,917.14	-
Total for ACTIVITY 716424 (VALLEY CENTER LAND)	-	-	2,177,426.80	7,917.14	-
47-66475-00-716429-5000 NEW EQUIP N-I (NON GASB)	-	-	-	160,406.02	175,000
Total for ACTIVITY 716429 (EQUIPMENT MODERNIZATION)	-	-	-	160,406.02	175,000
47-66120-00-716430-5000 SITE IMPROVEMENTS	-	-	805.00	1,210,501.40	240,591
Total for ACTIVITY 716430 (LOT 6 WATER LINE)	-	-	805.00	1,210,501.40	240,591
47-65890-00-716431-5000 OTHER EXPENSES	-	-	-	1,840.00	-
47-66200-00-716431-5000 BUILDINGS	-	-	-	17,899.55	-
Total for ACTIVITY 716431 (CAMPUS SAFETY RENOVATIONS)	-	-	-	19,739.55	-
47-66435-00-716432-5000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	12,401.54	-
47-66475-00-716432-5000 NEW EQUIP N-I (NON GASB)	-	-	-	17,345.43	-
Total for ACTIVITY 716432 (PRESIDENT'S OFFICE)	-	-	-	29,746.97	-
47-66200-00-716433-5000 BUILDINGS	-	-	-	5,275.61	-
47-66425-00-716433-5000 NEW EQUIP. INSTR. (GASB)	-	-	-	52,557.80	-
47-66450-00-716433-5000 NEW EQUIP. INSTR (NON-GASB)	-	-	-	96,291.10	-
Total for ACTIVITY 716433 (PHARM TECH/DMS)	-	-	-	154,124.51	-
47-66200-00-716434-5000 BUILDINGS	-	-	976,277.41	2,824,890.00	1,748,250
Total for ACTIVITY 716434 (ATC VALENCIA)	-	-	976,277.41	2,824,890.00	1,748,250
47-65640-00-716435-5000 BUILDING MAINTENANCE/REPAIRS	-	-	-	15,218.48	-
Total for ACTIVITY 716435 (DIAMOND PLACE REPAIRS & MAINT.)	-	-	-	15,218.48	-
47-66200-00-716438-5000 BUILDINGS	-	-	-	97,417.55	-
Total for ACTIVITY 716438 (CCC - AWNINGS)	-	-	-	97,417.55	-
47-65130-00-716439-5000 CONTRACT SERVICES	-	-	-	121,200.00	63,000
Total for ACTIVITY 716439 (SEISMIC ASSESSMENTS)	-	-	-	121,200.00	63,000
47-65340-00-716440-5000 PERMITS LICENSES AND FEES	-	-	-	411.96	-
47-66120-00-716440-5000 SITE IMPROVEMENTS	-	-	-	43,919.05	-
Total for ACTIVITY 716440 (PARKING LOT 8 RESTRIPE)	-	-	-	44,331.01	-
47-66200-00-716441-5000 BUILDINGS	-	-	-	3,997.00	-

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Total for ACTIVITY 716441 (CCC - HEALTH RENOVATIONS)	-	-	-	3,997.00	-
47-52000-00-716499-5000 CLASSIFIED SALARIES	-	-	-	-	124,993
47-52110-00-716499-5000 CLASSIFIED MANAGERS & SUPERVISORS	-	-	-	-	141,192
47-53000-00-716499-5000 EMPLOYEE BENEFITS	-	-	-	-	119,781
47-65710-00-716499-5000 AUDITORS	-	-	-	12,500.00	62,500
47-66200-00-716499-5000 BUILDINGS	-	-	-	0.03	-
47-67120-00-716499-5000 DEBT RETIREMNT,INT,OTHER COSTS	573,000.00	-	-	-	-
Total for ACTIVITY 716499 (ELECTION 2016, SERIES 2022)	573,000.00	-	-	12,500.03	448,466
 Total for LOCATION 5000	 1,834,333.26	 2,436,773.22	 5,743,931.17	 6,603,392.09	 63,145,804
 Total for FUND 47	 1,834,333.26	 2,436,773.22	 5,743,931.17	 6,603,392.09	 63,145,804

Fund 49

Expenditures by Activity within Location

Santa Clarita Community College District
2026/27 Adopted Budget

GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
49-66120-00-714033-5000 SITE IMPROVEMENTS	-	702,707.00	-	-	464,214
Total for ACTIVITY 714033 (FIELD TURF-REPL INTL SUR COMP)	-	702,707.00	-	-	464,214
 Total for LOCATION 5000	-	702,707.00	-	-	464,214
 Total for FUND 49	-	702,707.00	-	-	464,214

Fund 58

Expenditures by Activity within Location

2026-2027 Adopted Budget Fund 58 Performance Key

Activity	2023/24	2024/25	2025/26	2026/27
683200	PAC Global Budget	PAC Global Budget	PAC Global Budget	PAC Global Budget
683201	Five For Fighting	Big Bad Voodoo Daddy	Chris Funk The Wonderist	Doo Wop Project
683202	When You Wish Upon A Star	The Perondi's Stunt Dog Experience - A.M.	Phat Cat Swinger	Eternemente - A Dia De Los Muertos Spectacular
683203	Gin Blossoms	The Perondi's Stunt Dog Experience - P.M.	Electric Avenue	One Christmas Night In Memphis
683204	Colin Hay	The Doo Wop Project	Spinphony	90's Mixtape Live
683205	Jake Shimabukuro	John Waite	Uptown	Perondi's Stunt Dogs
683206	Chris Daughtry	Kevin Nealon	The Band Light	Perondi's Stunt Dogs
683207	Mandy Patinkin			The Sixties Show
683208	Melissa Etheridge			Frankie Avalon
683209	Blues Traveler			
683210				
683211				
683212				
683213				
683214				
683215				
683216				
683230	PAC Concessions	PAC Concessions	PAC Concessions	PAC Concessions

**Santa Clarita Community College District
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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
58-52000-00-683200-2000 CLASSIFIED SALARIES	-	-	-	-	3,408
58-52110-00-683200-2000 CLASSIFIED MANAGERS & SUPERVISORS	18,450.60	20,277.60	22,890.17	19,150.55	21,523
58-52190-00-683200-2000 CLASSIFIED OVERTIME	1,918.62	1,100.45	606.13	-	-
58-53000-00-683200-2000 EMPLOYEE BENEFITS	-	-	-	-	12,014
58-53120-00-683200-2000 STRS-CERTIFICATED	1,659.06	1,823.64	1,823.64	434.87	-
58-53220-00-683200-2000 PERS CLASSIFIED EMPLOYEES	2,493.51	2,862.72	3,608.96	4,523.81	-
58-53320-00-683200-2000 OASDHI CLASSIFIED EMPLOYEES	730.96	747.65	686.71	1,059.18	-
58-53360-00-683200-2000 MEDICARE CLASSIFIED EMPLOYEES	297.00	313.28	299.02	282.58	-
58-53420-00-683200-2000 H/W CLASSIFIED EMPLOYEES	1,517.20	1,779.70	2,197.97	1,695.31	-
58-53520-00-683200-2000 SUI CLASSIFIED EMPLOYEES	98.56	10.78	8.72	9.61	-
58-53620-00-683200-2000 W/C CLASSIFIED EMPLOYEES	425.74	451.13	474.87	396.30	-
58-64550-00-683200-2000 NON-INSTRUCTIONAL SUPPLIES	267.71	36.78	173.93	-	-
58-65130-00-683200-2000 CONTRACT SERVICES	3,500.25	4,199.64	816.81	1,875.00	1,875
58-65220-00-683200-2000 CONFERENCES	-	-	1,320.95	3,357.73	8,500
58-65810-00-683200-2000 SOFTWARE LICENSING, INSTR	-	683.20	746.40	-	-
58-65815-00-683200-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	932.40	1,420
58-65850-00-683200-2000 POSTAGE	-	2,500.00	31.40	5,000.00	5,000
58-65860-00-683200-2000 ADVERTISING	2,931.00	1,032.50	-	4,337.99	6,500
58-65880-00-683200-2000 PRINTING	228.97	181.50	2,626.09	1,052.89	5,000
58-65892-00-683200-2000 ANTICIPATED PROFITS	-	-	-	-	206,478
58-67150-00-683200-2000 DEBT RETIREMENT - SBITA	-	-	3,332.00	4,284.00	4,548
58-97310-00-683200-2000 INTERFUND TRANSFER	11,282.00	11,012.00	9,854.00	5,916.00	11,206
Total for ACTIVITY 683200 (PAC - GLOBAL BUDGET)	45,801.18	49,012.57	51,497.77	54,308.22	287,472
58-52190-00-683201-2000 CLASSIFIED OVERTIME	2,071.27	846.06	689.36	829.14	1,225
58-52320-00-683201-2000 SHORT TERM EMPLOYEES-NON INSTR	3,316.51	1,337.25	1,417.51	967.26	3,500
58-53000-00-683201-2000 EMPLOYEE BENEFITS	-	-	-	-	790
58-53220-00-683201-2000 PERS CLASSIFIED EMPLOYEES	162.46	-	-	-	-
58-53320-00-683201-2000 OASDHI CLASSIFIED EMPLOYEES	289.90	117.16	113.85	89.79	-
58-53360-00-683201-2000 MEDICARE CLASSIFIED EMPLOYEES	67.80	27.41	26.63	21.00	-
58-53520-00-683201-2000 SUI CLASSIFIED EMPLOYEES	23.39	0.96	0.91	0.71	-
58-53620-00-683201-2000 W/C CLASSIFIED EMPLOYEES	112.60	46.08	42.56	33.33	-
58-64550-00-683201-2000 NON-INSTRUCTIONAL SUPPLIES	120.98	-	229.59	-	50
58-65130-00-683201-2000 CONTRACT SERVICES	50,000.00	20,000.00	20,000.00	10,800.00	17,000
58-65135-00-683201-2000 OTHER CONTRACT SERVICES	1,350.00	1,100.00	1,000.00	500.00	600
58-65620-00-683201-2000 EQUIPMENT RENT/LEASE	3,550.00	3,302.50	-	-	6,200
58-65650-00-683201-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	125.00	125.00	-	150
58-65860-00-683201-2000 ADVERTISING	-	85.00	-	1,635.57	1,500
58-65899-00-683201-2000 FOOD EXPENSE - PAC	1,710.48	501.72	754.71	230.13	850
Total for ACTIVITY 683201 (PAC - PERFORMANCE 01)	62,775.39	27,489.14	24,400.12	15,106.93	31,865

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
58-52190-00-683202-2000 CLASSIFIED OVERTIME	1,092.12	816.32	1,443.50	362.34	1,225
58-52320-00-683202-2000 SHORT TERM EMPLOYEES-NON INSTR	1,095.25	1,145.51	717.14	1,801.51	5,400
58-53000-00-683202-2000 EMPLOYEE BENEFITS	-	-	-	-	976
58-53320-00-683202-2000 OASDHI CLASSIFIED EMPLOYEES	111.52	102.39	98.41	124.96	-
58-53360-00-683202-2000 MEDICARE CLASSIFIED EMPLOYEES	26.10	23.93	23.03	29.23	-
58-53520-00-683202-2000 SUI CLASSIFIED EMPLOYEES	8.99	0.83	0.79	1.00	-
58-53620-00-683202-2000 W/C CLASSIFIED EMPLOYEES	45.71	41.39	43.65	44.80	-
58-64550-00-683202-2000 NON-INSTRUCTIONAL SUPPLIES	81.13	-	-	-	100
58-65130-00-683202-2000 CONTRACT SERVICES	15,000.00	8,500.00	6,000.00	18,500.00	25,000
58-65135-00-683202-2000 OTHER CONTRACT SERVICES	700.00	600.00	300.00	600.00	600
58-65620-00-683202-2000 EQUIPMENT RENT/LEASE	4,134.00	3,956.00	-	1,523.00	3,500
58-65650-00-683202-2000 EQUIPMENT MAINTENANCE/REPAIRS	125.00	125.00	-	-	-
58-65860-00-683202-2000 ADVERTISING	699.94	197.37	299.86	1,147.64	1,500
58-65899-00-683202-2000 FOOD EXPENSE - PAC	401.23	308.93	150.07	529.50	2,500
Total for ACTIVITY 683202 (PAC - PERFORMANCE 02)	23,520.99	15,817.67	9,076.45	24,663.98	40,801
58-52190-00-683203-2000 CLASSIFIED OVERTIME	509.28	543.60	-	898.20	1,225
58-52320-00-683203-2000 SHORT TERM EMPLOYEES-NON INSTR	1,918.00	2,556.14	523.38	2,039.13	3,400
58-53000-00-683203-2000 EMPLOYEE BENEFITS	-	-	-	-	780
58-53220-00-683203-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	75.11	-
58-53320-00-683203-2000 OASDHI CLASSIFIED EMPLOYEES	137.17	178.14	32.47	157.54	-
58-53360-00-683203-2000 MEDICARE CLASSIFIED EMPLOYEES	32.08	41.69	7.59	36.85	-
58-53520-00-683203-2000 SUI CLASSIFIED EMPLOYEES	11.06	1.44	0.26	1.28	-
58-53620-00-683203-2000 W/C CLASSIFIED EMPLOYEES	50.75	65.40	10.58	60.80	-
58-64550-00-683203-2000 NON-INSTRUCTIONAL SUPPLIES	81.13	-	-	-	50
58-65130-00-683203-2000 CONTRACT SERVICES	20,000.00	42,025.98	5,500.00	21,000.00	18,000
58-65135-00-683203-2000 OTHER CONTRACT SERVICES	1,100.00	1,100.00	300.00	-	600
58-65620-00-683203-2000 EQUIPMENT RENT/LEASE	4,638.00	6,834.00	-	-	5,600
58-65650-00-683203-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	150
58-65860-00-683203-2000 ADVERTISING	249.90	791.82	299.87	1,400.69	1,500
58-65899-00-683203-2000 FOOD EXPENSE - PAC	487.32	883.30	157.38	384.17	700
Total for ACTIVITY 683203 (PAC - PERFORMANCE 03)	29,214.69	55,021.51	6,831.53	26,053.77	32,005
58-52190-00-683204-2000 CLASSIFIED OVERTIME	743.88	780.96	909.72	952.92	1,225
58-52320-00-683204-2000 SHORT TERM EMPLOYEES-NON INSTR	2,641.64	1,868.88	1,956.63	1,249.38	3,400
58-53000-00-683204-2000 EMPLOYEE BENEFITS	-	-	-	-	780
58-53220-00-683204-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	63.28	-
58-53320-00-683204-2000 OASDHI CLASSIFIED EMPLOYEES	191.91	143.90	161.57	110.77	-
58-53360-00-683204-2000 MEDICARE CLASSIFIED EMPLOYEES	44.87	33.65	37.81	25.91	-
58-53520-00-683204-2000 SUI CLASSIFIED EMPLOYEES	15.48	1.16	1.30	0.87	-
58-53620-00-683204-2000 W/C CLASSIFIED EMPLOYEES	70.80	55.90	57.91	45.60	-

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58-64550-00-683204-2000 NON-INSTRUCTIONAL SUPPLIES	101.41	-	-	-	50
58-65130-00-683204-2000 CONTRACT SERVICES	45,000.00	20,000.00	15,000.00	9,000.00	15,000
58-65135-00-683204-2000 OTHER CONTRACT SERVICES	1,350.00	600.00	600.00	-	600
58-65620-00-683204-2000 EQUIPMENT RENT/LEASE	9,612.25	2,250.00	3,692.50	-	6,500
58-65650-00-683204-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	150.00	-	-
58-65860-00-683204-2000 ADVERTISING	-	793.51	699.94	1,323.41	1,500
58-65899-00-683204-2000 FOOD EXPENSE - PAC	930.34	531.19	444.02	230.70	850
Total for ACTIVITY 683204 (PAC - PERFORMANCE 04)	60,702.58	27,059.15	23,711.40	13,002.84	29,905
58-52190-00-683205-2000 CLASSIFIED OVERTIME	530.22	1,128.12	971.70	1,025.94	1,225
58-52320-00-683205-2000 SHORT TERM EMPLOYEES-NON INSTR	1,440.89	1,740.00	1,038.75	3,329.88	1,400
58-53000-00-683205-2000 EMPLOYEE BENEFITS	-	-	-	-	585
58-53220-00-683205-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	486.45	-
58-53320-00-683205-2000 OASDHI CLASSIFIED EMPLOYEES	108.08	149.27	97.92	246.35	-
58-53360-00-683205-2000 MEDICARE CLASSIFIED EMPLOYEES	25.27	34.91	22.89	57.63	-
58-53520-00-683205-2000 SUI CLASSIFIED EMPLOYEES	8.72	1.20	0.81	2.01	-
58-53620-00-683205-2000 W/C CLASSIFIED EMPLOYEES	41.19	60.52	40.63	90.17	-
58-64550-00-683205-2000 NON-INSTRUCTIONAL SUPPLIES	40.56	-	-	-	50
58-65130-00-683205-2000 CONTRACT SERVICES	19,000.00	22,500.00	15,500.00	14,300.00	6,200
58-65135-00-683205-2000 OTHER CONTRACT SERVICES	550.00	600.00	500.00	-	300
58-65620-00-683205-2000 EQUIPMENT RENT/LEASE	30.00	-	3,760.00	2,071.00	-
58-65860-00-683205-2000 ADVERTISING	499.92	1,086.19	1,099.59	360.90	1,500
58-65899-00-683205-2000 FOOD EXPENSE - PAC	426.09	361.77	310.07	442.78	200
Total for ACTIVITY 683205 (PAC - PERFORMANCE 05)	22,700.94	27,661.98	23,342.36	22,413.11	11,460
58-52190-00-683206-2000 CLASSIFIED OVERTIME	830.40	1,023.96	996.12	-	1,225
58-52320-00-683206-2000 SHORT TERM EMPLOYEES-NON INSTR	1,856.13	4,007.26	815.50	-	1,400
58-53000-00-683206-2000 EMPLOYEE BENEFITS	-	-	-	-	585
58-53220-00-683206-2000 PERS CLASSIFIED EMPLOYEES	-	-	35.36	-	-
58-53320-00-683206-2000 OASDHI CLASSIFIED EMPLOYEES	144.94	283.80	87.17	-	-
58-53360-00-683206-2000 MEDICARE CLASSIFIED EMPLOYEES	33.91	66.39	20.37	-	-
58-53520-00-683206-2000 SUI CLASSIFIED EMPLOYEES	11.69	2.29	0.69	-	-
58-53620-00-683206-2000 W/C CLASSIFIED EMPLOYEES	56.15	106.18	36.60	-	-
58-64550-00-683206-2000 NON-INSTRUCTIONAL SUPPLIES	97.35	-	-	-	50
58-65130-00-683206-2000 CONTRACT SERVICES	37,000.00	72,475.00	20,500.00	6,600.00	6,200
58-65135-00-683206-2000 OTHER CONTRACT SERVICES	1,100.00	600.00	400.00	-	300
58-65620-00-683206-2000 EQUIPMENT RENT/LEASE	4,710.00	4,000.00	-	-	-
58-65860-00-683206-2000 ADVERTISING	2,752.02	558.04	586.01	706.55	1,500
58-65899-00-683206-2000 FOOD EXPENSE - PAC	500.82	1,148.55	59.50	-	200
Total for ACTIVITY 683206 (PAC - PERFORMANCE 06)	49,093.41	84,271.47	23,537.32	7,306.55	11,460

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
58-52190-00-683207-2000 CLASSIFIED OVERTIME	964.08	1,376.88	593.70	-	1,225
58-52320-00-683207-2000 SHORT TERM EMPLOYEES-NON INSTR	984.75	3,271.13	2,518.01	-	4,000
58-53000-00-683207-2000 EMPLOYEE BENEFITS	-	-	-	-	839
58-53320-00-683207-2000 OASDHI CLASSIFIED EMPLOYEES	97.83	254.13	178.75	-	-
58-53360-00-683207-2000 MEDICARE CLASSIFIED EMPLOYEES	22.88	59.44	41.80	-	-
58-53520-00-683207-2000 SUI CLASSIFIED EMPLOYEES	7.88	2.06	1.43	-	-
58-53620-00-683207-2000 W/C CLASSIFIED EMPLOYEES	40.73	98.10	62.88	-	-
58-65130-00-683207-2000 CONTRACT SERVICES	5,000.00	70,000.00	30,000.00	-	15,000
58-65135-00-683207-2000 OTHER CONTRACT SERVICES	-	500.00	1,575.00	-	600
58-65620-00-683207-2000 EQUIPMENT RENT/LEASE	-	950.00	9,217.00	-	6,000
58-65650-00-683207-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	150.00	-	-	-
58-65860-00-683207-2000 ADVERTISING	690.14	2,517.56	1,599.88	-	1,500
58-65899-00-683207-2000 FOOD EXPENSE - PAC	236.41	213.23	793.60	-	1,000
Total for ACTIVITY 683207 (PAC - PERFORMANCE 07)	8,044.70	79,392.53	46,582.05	-	30,164
58-52190-00-683208-2000 CLASSIFIED OVERTIME	-	699.12	-	-	1,225
58-52320-00-683208-2000 SHORT TERM EMPLOYEES-NON INSTR	772.50	3,574.88	-	-	8,000
58-53000-00-683208-2000 EMPLOYEE BENEFITS	-	-	-	-	1,230
58-53220-00-683208-2000 PERS CLASSIFIED EMPLOYEES	-	98.39	(501.05)	-	-
58-53320-00-683208-2000 OASDHI CLASSIFIED EMPLOYEES	47.91	248.32	(115.28)	-	-
58-53360-00-683208-2000 MEDICARE CLASSIFIED EMPLOYEES	11.20	58.10	-	-	-
58-53520-00-683208-2000 SUI CLASSIFIED EMPLOYEES	3.86	2.01	-	-	-
58-53620-00-683208-2000 W/C CLASSIFIED EMPLOYEES	16.14	90.16	-	-	-
58-64550-00-683208-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	150
58-65130-00-683208-2000 CONTRACT SERVICES	5,000.00	85,040.00	-	-	31,200
58-65135-00-683208-2000 OTHER CONTRACT SERVICES	-	1,000.00	-	-	-
58-65620-00-683208-2000 EQUIPMENT RENT/LEASE	-	3,350.00	-	-	6,000
58-65650-00-683208-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	-	150
58-65860-00-683208-2000 ADVERTISING	690.14	804.20	-	-	2,500
58-65899-00-683208-2000 FOOD EXPENSE - PAC	191.63	1,666.02	-	-	1,000
Total for ACTIVITY 683208 (PAC - PERFORMANCE 08)	6,733.38	96,631.20	(616.33)	-	51,455
58-52190-00-683209-2000 CLASSIFIED OVERTIME	1,434.86	1,071.15	17.82	-	-
58-52320-00-683209-2000 SHORT TERM EMPLOYEES-NON INSTR	1,117.50	2,170.88	-	-	-
58-53220-00-683209-2000 PERS CLASSIFIED EMPLOYEES	-	63.09	-	-	-
58-53320-00-683209-2000 OASDHI CLASSIFIED EMPLOYEES	123.31	175.70	1.10	-	-
58-53360-00-683209-2000 MEDICARE CLASSIFIED EMPLOYEES	28.84	41.11	0.26	-	-
58-53520-00-683209-2000 SUI CLASSIFIED EMPLOYEES	0.99	1.41	0.01	-	-
58-53620-00-683209-2000 W/C CLASSIFIED EMPLOYEES	53.33	68.43	0.36	-	-
58-64550-00-683209-2000 NON-INSTRUCTIONAL SUPPLIES	40.53	-	-	-	-
58-65130-00-683209-2000 CONTRACT SERVICES	10,000.00	75,500.00	-	-	-

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
58-65135-00-683209-2000 OTHER CONTRACT SERVICES	500.00	1,100.00	-	-	-
58-65620-00-683209-2000 EQUIPMENT RENT/LEASE	-	3,300.00	-	-	-
58-65860-00-683209-2000 ADVERTISING	937.34	785.37	-	-	-
58-65899-00-683209-2000 FOOD EXPENSE - PAC	-	1,523.82	-	-	-
Total for ACTIVITY 683209 (PAC - PERFORMANCE 09)	14,236.70	85,800.96	19.55	-	-
58-65890-00-683230-2000 OTHER EXPENSES	1,353.48	574.61	924.48	1,121.45	7,500
58-65895-00-683230-2000 CREDITCARD FEES	1,026.87	1,910.05	2,233.65	2,235.22	2,500
Total for ACTIVITY 683230 (PAC - CONCESSIONS)	2,380.35	2,484.66	3,158.13	3,356.67	10,000
Total for LOCATION 2000	325,204.31	550,642.84	211,540.35	166,212.07	536,587
58-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	803.00	794.00	1,003.00	225.00	-
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	803.00	794.00	1,003.00	225.00	-
Total for LOCATION 4000	803.00	794.00	1,003.00	225.00	-
Total for FUND 58	326,007.31	551,436.84	212,543.35	166,437.07	536,587

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Expenditures by Activity within Location

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
59-52310-00-702000-2000 COLLEGE ASSIST., NON-INSTR.	-	-	-	2,058.00	1,000
59-52320-00-702000-2000 SHORT TERM EMPLOYEES-NON INSTR	2,285.24	8,994.06	4,724.28	45,502.91	29,000
59-53000-00-702000-2000 EMPLOYEE BENEFITS	-	-	-	-	2,893
59-53220-00-702000-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	7,019.91	-
59-53320-00-702000-2000 OASDHI CLASSIFIED EMPLOYEES	134.45	550.48	292.90	2,821.16	-
59-53360-00-702000-2000 MEDICARE CLASSIFIED EMPLOYEES	31.45	128.73	68.51	659.79	-
59-53520-00-702000-2000 SUI CLASSIFIED EMPLOYEES	3.28	4.45	2.36	22.91	-
59-53620-00-702000-2000 W/C CLASSIFIED EMPLOYEES	47.76	189.80	95.42	984.83	-
59-64100-00-702000-2000 TEXTBOOKS	-	-	-	1,718.16	2,577
59-64550-00-702000-2000 NON-INSTRUCTIONAL SUPPLIES	235.99	-	213.46	1,889.37	2,500
59-65130-00-702000-2000 CONTRACT SERVICES	-	440.00	-	9,990.00	5,000
59-65210-00-702000-2000 MILEAGE	-	-	-	46.37	-
59-65890-00-702000-2000 OTHER EXPENSES	-	-	3,000.00	-	-
59-65895-00-702000-2000 CREDITCARD FEES	1,596.25	2,620.14	5,191.56	2,996.04	1,500
59-66475-00-702000-2000 NEW EQUIP N-I (NON GASB)	-	-	-	7,619.93	-
Total for ACTIVITY 702000 (CONTRACT EDUCATION)	4,334.42	12,927.66	13,588.49	83,329.38	44,470
59-52320-00-702416-2000 SHORT TERM EMPLOYEES-NON INSTR	117,393.18	32,181.00	-	-	-
59-53220-00-702416-2000 PERS CLASSIFIED EMPLOYEES	1,562.58	-	-	-	-
59-53320-00-702416-2000 OASDHI CLASSIFIED EMPLOYEES	7,278.29	1,995.20	-	-	-
59-53360-00-702416-2000 MEDICARE CLASSIFIED EMPLOYEES	1,702.17	466.62	-	-	-
59-53520-00-702416-2000 SUI CLASSIFIED EMPLOYEES	552.34	16.08	-	-	-
59-53620-00-702416-2000 W/C CLASSIFIED EMPLOYEES	2,453.50	679.02	-	-	-
59-64100-00-702416-2000 TEXTBOOKS	25,778.18	2,627.61	-	-	-
59-64550-00-702416-2000 NON-INSTRUCTIONAL SUPPLIES	3,692.05	1,980.11	-	-	-
59-65130-00-702416-2000 CONTRACT SERVICES	169,627.01	98,079.36	-	-	-
59-65135-00-702416-2000 OTHER CONTRACT SERVICES	287,505.40	266,501.00	-	-	-
59-65210-00-702416-2000 MILEAGE	464.79	-	-	-	-
59-65880-00-702416-2000 PRINTING	81.25	-	-	-	-
59-65890-00-702416-2000 OTHER EXPENSES	-	1,269.99	27,763.00	-	-
Total for ACTIVITY 702416 (ETP CONTRACT #16)	618,090.74	405,795.99	27,763.00	-	-
59-52195-00-702417-2000 CLASSIFIED SUPPLEMENTARY SVC	-	-	812.52	-	-
59-52320-00-702417-2000 SHORT TERM EMPLOYEES-NON INSTR	-	49,231.16	114,390.81	-	-
59-53320-00-702417-2000 OASDHI CLASSIFIED EMPLOYEES	-	3,052.34	6,753.10	-	-
59-53360-00-702417-2000 MEDICARE CLASSIFIED EMPLOYEES	-	713.86	1,670.42	-	-
59-53520-00-702417-2000 SUI CLASSIFIED EMPLOYEES	-	24.62	57.63	-	-
59-53620-00-702417-2000 W/C CLASSIFIED EMPLOYEES	-	1,038.76	2,327.10	-	-
59-64100-00-702417-2000 TEXTBOOKS	-	7,168.39	18,778.22	-	-
59-64550-00-702417-2000 NON-INSTRUCTIONAL SUPPLIES	-	520.52	2,392.70	-	-
59-65130-00-702417-2000 CONTRACT SERVICES	-	57,195.54	150,491.99	-	-

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59-65135-00-702417-2000 OTHER CONTRACT SERVICES	-	-	52,292.80	(280.60)	-
59-65210-00-702417-2000 MILEAGE	-	-	488.10	-	-
59-65810-00-702417-2000 SOFTWARE LICENSING, INSTR	-	82.50	11,493.09	1,810.63	-
59-65860-00-702417-2000 ADVERTISING	-	-	447.06	-	-
59-65880-00-702417-2000 PRINTING	-	524.90	192.01	-	-
59-65890-00-702417-2000 OTHER EXPENSES	-	109.95	289.84	-	-
59-66480-00-702417-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	1,800.00	600.00	-
Total for ACTIVITY 702417 (ETP CONTRACT #17)	-	119,662.54	364,677.39	2,130.03	-
59-52320-00-702418-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	104,641.88	140,000
59-53000-00-702418-2000 EMPLOYEE BENEFITS	-	-	-	-	13,860
59-53220-00-702418-2000 PERS CLASSIFIED EMPLOYEES	-	-	-	13.41	-
59-53320-00-702418-2000 OASDHI CLASSIFIED EMPLOYEES	-	-	-	6,487.83	-
59-53360-00-702418-2000 MEDICARE CLASSIFIED EMPLOYEES	-	-	-	1,517.29	-
59-53520-00-702418-2000 SUI CLASSIFIED EMPLOYEES	-	-	-	52.32	-
59-53620-00-702418-2000 W/C CLASSIFIED EMPLOYEES	-	-	-	2,166.08	-
59-64100-00-702418-2000 TEXTBOOKS	-	-	-	17,413.27	20,195
59-64550-00-702418-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	3,733.32	5,000
59-65130-00-702418-2000 CONTRACT SERVICES	-	-	-	120,241.64	135,000
59-65135-00-702418-2000 OTHER CONTRACT SERVICES	-	-	-	26,880.00	20,000
59-65210-00-702418-2000 MILEAGE	-	-	-	993.59	1,000
59-65815-00-702418-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	9,669.18	14,000
59-65860-00-702418-2000 ADVERTISING	-	-	-	31.92	-
59-65880-00-702418-2000 PRINTING	-	-	-	97.17	500
59-65890-00-702418-2000 OTHER EXPENSES	-	-	-	500.00	2,000
59-66480-00-702418-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	1,800.00	2,400
59-67150-00-702418-2000 DEBT RETIREMENT - SBITA	-	-	-	840.00	-
Total for ACTIVITY 702418 (ETP CONTRACT #18)	-	-	-	297,078.90	353,955
59-52320-00-702419-2000 SHORT TERM EMPLOYEES-NON INSTR	-	-	-	-	75,000
59-53000-00-702419-2000 EMPLOYEE BENEFITS	-	-	-	-	7,425
59-64100-00-702419-2000 TEXTBOOKS	-	-	-	-	10,250
59-64550-00-702419-2000 NON-INSTRUCTIONAL SUPPLIES	-	-	-	-	2,000
59-65130-00-702419-2000 CONTRACT SERVICES	-	-	-	-	61,000
59-65135-00-702419-2000 OTHER CONTRACT SERVICES	-	-	-	-	10,000
59-65210-00-702419-2000 MILEAGE	-	-	-	-	1,000
59-65815-00-702419-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	-	4,000
59-65880-00-702419-2000 PRINTING	-	-	-	-	500
59-65890-00-702419-2000 OTHER EXPENSES	-	-	-	-	1,645
59-66480-00-702419-2000 SOFTWARE, NON-INS (NON-GASB)	-	-	-	-	2,400

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Total for ACTIVITY 702419 (ETP CONTRACT #19)	-	-	-	-	175,220
59-51220-00-702500-2000 AC.ADMIN. (VPs & DEANS)	50,113.11	11,575.82	11,673.00	11,847.60	12,025
59-52000-00-702500-2000 CLASSIFIED SALARIES	-	-	-	-	4,899
59-52110-00-702500-2000 CLASSIFIED MANAGERS & SUPERVISORS	15,418.08	37,104.68	72,851.56	48,951.65	124,320
59-52120-00-702500-2000 CLASSIFIED CLERICAL	153,386.10	180,313.20	183,624.38	191,754.60	194,466
59-52190-00-702500-2000 CLASSIFIED OVERTIME	1,991.25	507.19	312.36	-	-
59-52310-00-702500-2000 COLLEGE ASSIST., NON-INSTR.	5,512.50	-	-	-	-
59-53000-00-702500-2000 EMPLOYEE BENEFITS	-	-	-	-	167,244
59-53120-00-702500-2000 STRS-CERTIFICATED	-	-	-	1,065.51	-
59-53130-00-702500-2000 STRS OTHER CERTIFICATED	-	1,107.24	2,229.60	2,262.84	-
59-53220-00-702500-2000 PERS CLASSIFIED EMPLOYEES	42,825.58	57,000.80	69,376.71	61,763.42	-
59-53230-00-702500-2000 PUBLIC EMPLOYEES RETIRE SYSTEM	12,713.79	1,541.80	-	-	-
59-53320-00-702500-2000 OASDHI CLASSIFIED EMPLOYEES	10,495.90	13,424.09	15,867.56	14,778.53	-
59-53330-00-702500-2000 OASDHI OTHER CERTIFICATED EMPLOYEES	2,311.56	114.16	-	-	-
59-53360-00-702500-2000 MEDICARE CLASSIFIED EMPLOYEES	2,454.66	3,139.48	3,711.01	3,499.96	-
59-53370-00-702500-2000 MEDICARE OTHER CERTIFICATED EMPLOYEES	719.81	167.87	169.21	171.84	-
59-53420-00-702500-2000 H/W CLASSIFIED EMPLOYEES	24,133.82	28,056.67	30,084.93	26,708.60	-
59-53430-00-702500-2000 H/W OTHER CERTIFICATED EMPLOYEES	4,035.03	316.39	2.60	2.60	-
59-53520-00-702500-2000 SUI CLASSIFIED EMPLOYEES	813.02	108.23	127.90	120.71	-
59-53531-00-702500-2000 SUI OTHER CERTIFICATED	232.21	5.79	5.88	5.88	-
59-53620-00-702500-2000 W/C CLASSIFIED EMPLOYEES	3,685.24	4,597.87	5,187.06	4,983.81	-
59-53630-00-702500-2000 W/C OTHER CERTIFICATED EMPLOYEES	1,047.37	244.24	235.80	245.28	-
59-65130-00-702500-2000 CONTRACT SERVICES	16,179.77	1,229.96	-	-	-
59-65210-00-702500-2000 MILEAGE	1,203.19	255.67	-	313.18	1,000
59-65220-00-702500-2000 CONFERENCES	-	797.55	-	2,033.56	2,500
59-65310-00-702500-2000 MEMBERSHIPS	-	-	1,595.00	230.00	1,000
59-65610-00-702500-2000 BUILDING RENT/LEASE	17,796.00	-	-	-	-
59-65650-00-702500-2000 EQUIPMENT MAINTENANCE/REPAIRS	-	-	-	1,263.27	-
59-65850-00-702500-2000 POSTAGE	-	-	9.75	-	500
59-65860-00-702500-2000 ADVERTISING	475.00	-	-	-	1,000
59-65880-00-702500-2000 PRINTING	-	-	-	-	1,000
59-65890-00-702500-2000 OTHER EXPENSES	459.23	630.35	458.23	1,067.12	1,000
59-65892-00-702500-2000 ANTICIPATED PROFITS	-	-	-	-	538,721
59-66435-00-702500-2000 NEW EQUIP. NON-INSTR (GASB)	-	-	-	-	100,000
59-66475-00-702500-2000 NEW EQUIP N-I (NON GASB)	-	-	-	12,973.09	-
Total for ACTIVITY 702500 (ETI - GLOBAL BUDGET)	368,002.22	342,239.05	397,522.54	386,043.05	1,149,675
59-52195-00-702600-2000 CLASSIFIED SUPPLEMENTARY SVC	-	-	450.05	-	-
59-52310-00-702600-2000 COLLEGE ASSIST., NON-INSTR.	-	-	3,129.00	-	2,000
59-52320-00-702600-2000 SHORT TERM EMPLOYEES-NON INSTR	124,677.29	96,925.42	108,173.19	54,936.84	153,000

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59-52398-00-702600-2000 HOURLY CLASSIFIED ADMINISTRATO	29,979.15	-	-	-	-
59-53000-00-702600-2000 EMPLOYEE BENEFITS	-	-	-	-	15,190
59-53220-00-702600-2000 PERS CLASSIFIED EMPLOYEES	2,369.08	3,233.44	2,258.27	6,362.62	-
59-53320-00-702600-2000 OASDHI CLASSIFIED EMPLOYEES	7,730.07	6,009.30	6,734.66	3,406.10	-
59-53360-00-702600-2000 MEDICARE CLASSIFIED EMPLOYEES	2,242.52	1,405.42	1,575.05	796.61	-
59-53520-00-702600-2000 SUI CLASSIFIED EMPLOYEES	725.35	48.44	54.32	27.47	-
59-53620-00-702600-2000 W/C CLASSIFIED EMPLOYEES	3,232.35	2,045.11	2,257.42	1,137.18	-
59-64100-00-702600-2000 TEXTBOOKS	-	-	1,936.35	1,799.06	5,000
59-64360-00-702600-2000 TESTS	1,000.00	-	1,032.00	1,192.00	2,400
59-64550-00-702600-2000 NON-INSTRUCTIONAL SUPPLIES	8,567.05	7,308.99	10,254.49	8,134.40	20,000
59-65130-00-702600-2000 CONTRACT SERVICES	23,485.50	56,497.65	11,412.50	7,814.75	15,000
59-65210-00-702600-2000 MILEAGE	-	151.22	105.00	85.54	1,000
59-65590-00-702600-2000 OTHER UTILITIES	6,732.98	6,148.08	6,184.82	6,070.66	7,000
59-65610-00-702600-2000 BUILDING RENT/LEASE	-	-	24,000.00	24,000.00	24,000
59-65810-00-702600-2000 SOFTWARE LICENSING, INSTR	12,482.49	10,584.01	11,776.61	1,008.39	-
59-65815-00-702600-2000 SOFTWARE LICENSING, NON-INSTR	-	-	-	9,933.25	14,000
59-65860-00-702600-2000 ADVERTISING	6,394.16	-	300.00	-	300
59-65880-00-702600-2000 PRINTING	10.70	5.92	-	-	100
59-65890-00-702600-2000 OTHER EXPENSES	410.15	934.74	4,069.38	-	200
59-66475-00-702600-2000 NEW EQUIP N-I (NON GASB)	-	24,246.19	929.26	-	500
59-66480-00-702600-2000 SOFTWARE, NON-INS (NON-GASB)	2,400.00	2,400.00	-	-	-
59-67150-00-702600-2000 DEBT RETIREMENT - SBITA	999.96	3,000.04	-	-	-
Total for ACTIVITY 702600 (CONTRACT EDUCATION VIA WIA/FTI)	233,438.80	220,943.97	196,632.37	126,704.87	259,690
59-52320-00-702950-2000 SHORT TERM EMPLOYEES-NON INSTR	17,886.00	3,764.73	-	-	-
59-52398-00-702950-2000 HOURLY CLASSIFIED ADMINISTRATO	8,501.55	17,629.53	-	-	-
59-53320-00-702950-2000 OASDHI CLASSIFIED EMPLOYEES	1,108.91	233.41	-	-	-
59-53360-00-702950-2000 MEDICARE CLASSIFIED EMPLOYEES	382.61	310.21	-	-	-
59-53520-00-702950-2000 SUI CLASSIFIED EMPLOYEES	123.84	10.69	-	-	-
59-53620-00-702950-2000 W/C CLASSIFIED EMPLOYEES	551.52	451.43	-	-	-
59-65130-00-702950-2000 CONTRACT SERVICES	-	10,000.00	-	-	-
Total for ACTIVITY 702950 (APPRENTICESHIP PROGRAM)	28,554.43	32,400.00	-	-	-
Total for LOCATION 2000	1,252,420.61	1,133,969.21	1,000,183.79	895,286.23	1,983,010
59-53119-00-670000-4000 STRS NON INSTR ON BEHALF PYMTS	-	482.00	1,226.00	1,722.00	-
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	-	482.00	1,226.00	1,722.00	-
Total for LOCATION 4000	-	482.00	1,226.00	1,722.00	-
Total for FUND 59	1,252,420.61	1,134,451.21	1,001,409.79	897,008.23	1,983,010

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68-97310-00-670000-4000 INTERFUND TRANSFER	-	-	1,500,000.00	1,500,000.00	-
68-97900-00-670000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	3,603,505
Total for ACTIVITY 670000 (GENERAL INSTITUTIONAL SUPPORT SERVICES)	-	-	1,500,000.00	1,500,000.00	3,603,505
 Total for LOCATION 4000	-	-	1,500,000.00	1,500,000.00	3,603,505
 Total for FUND 68	-	-	1,500,000.00	1,500,000.00	3,603,505

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69-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	-	-	-	-	4,495,490
Total for ACTIVITY 000000 (GENERAL)	-	-	-	-	4,495,490
69-53430-00-590000-4000 H/W OTHER CERTIFICATED EMPLOYEES	203,438.77	216,682.23	266,838.06	275,671.39	300,000
Total for ACTIVITY 590000 (RETIREE BENEFITS)	203,438.77	216,682.23	266,838.06	275,671.39	300,000
69-53940-00-660140-4000 LONG TERM CARE INSURANCE	5,456.87	5,687.73	5,687.73	-	-
Total for ACTIVITY 660140 (LONG TERM CARE INSURANCE)	5,456.87	5,687.73	5,687.73	-	-
69-53420-00-674000-4000 H/W CLASSIFIED EMPLOYEES	368,926.87	345,754.12	420,864.54	428,978.59	430,000
Total for ACTIVITY 674000 (NONINSTRUCTIONAL STAFF RETIREE BENEFITS)	368,926.87	345,754.12	420,864.54	428,978.59	430,000
Total for LOCATION 4000	577,822.51	568,124.08	693,390.33	704,649.98	5,225,490
Total for FUND 69	577,822.51	568,124.08	693,390.33	704,649.98	5,225,490

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72-52310-00-696000-3000 COLLEGE ASSIST., NON-INSTR.	-	-	2,352.00	1,837.50	5,000
72-53620-00-696000-3000 W/C CLASSIFIED EMPLOYEES	-	-	47.52	38.02	250
72-64511-00-696000-3000 UNIFORM PURCHASES	-	-	118.53	1,000.00	1,000
72-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES	-	-	1,041.13	-	-
72-65220-00-696000-3000 CONFERENCES	9,412.25	11,749.83	21,154.46	2,793.54	22,000
72-65310-00-696000-3000 MEMBERSHIPS	325.00	325.00	325.00	-	500
72-65890-00-696000-3000 OTHER EXPENSES	30,559.50	39,641.50	49,682.00	52,813.00	53,000
72-97320-00-696000-3000 TRF INDIRECT SUPPORT	1,800.00	1,800.00	1,800.00	1,800.00	1,800
72-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	-	-	-	-	633,368
Total for ACTIVITY 696000 (STUDENT AND CO-CURRICULAR ACTIVITIES)	42,096.75	53,516.33	76,520.64	60,282.06	716,918
 Total for LOCATION 3000	 42,096.75	 53,516.33	 76,520.64	 60,282.06	 716,918
 Total for FUND 72	 42,096.75	 53,516.33	 76,520.64	 60,282.06	 716,918

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74-65130-00-646000-3000 CONTRACT SERVICES	-	15,000.00	-	-	-
74-65810-00-646000-3000 SOFTWARE LICENSING, INSTR	-	-	15,600.00	-	-
74-65815-00-646000-3000 SOFTWARE LICENSING, NON-INSTR	-	-	-	16,224.00	-
74-65890-00-646000-3000 OTHER EXPENSES	13,291.30	13,569.31	5,750.83	8,839.34	15,000
Total for ACTIVITY 646000 (FINANCIAL AID ADMINISTRATION)	13,291.30	28,569.31	21,350.83	25,063.34	15,000
74-65891-00-732000-3000 OTHER EXPENSES, SPECIAL	(90.00)	(106.00)	-	-	501,992
74-65893-00-732000-3000 RETURN TITLE IV FUNDS	(1,453.67)	(5,564.00)	-	-	-
Total for ACTIVITY 732000 (PAYMENTS TO/FOR STUDENTS)	(1,543.67)	(5,670.00)	-	-	501,992
74-67520-00-732100-3000 SEOG PAYMENTS TO STUDENTS	582,286.00	584,999.00	666,656.00	644,652.00	666,667
Total for ACTIVITY 732100 (SEOG FINANCIAL AID PROGRAM)	582,286.00	584,999.00	666,656.00	644,652.00	666,667
74-67520-00-732101-3000 SEOG PAYMENTS TO STUDENTS	-	-	-	73,200.00	-
Total for ACTIVITY 732101 (SEOG FINANCIAL AID PROGRAM PY)	-	-	-	73,200.00	-
74-67510-00-732200-3000 PELL GRANT PAYMENTS TO STUDENTS	12,973,892.00	15,247,874.50	18,955,407.50	19,588,032.58	18,000,000
Total for ACTIVITY 732200 (PELL FINANCIAL AID PROGRAM)	12,973,892.00	15,247,874.50	18,955,407.50	19,588,032.58	18,000,000
74-67510-00-732201-3000 PELL GRANT PAYMENTS TO STUDENTS	(5,968.00)	(36,305.00)	(84,673.50)	(34,338.00)	-
Total for ACTIVITY 732201 (PELL FINANCIAL AID PROGRAM PY)	(5,968.00)	(36,305.00)	(84,673.50)	(34,338.00)	-
74-67530-00-732300-3000 CAL GRANT PAYMENTS TO STUDENTS	2,111,483.00	2,436,694.00	2,898,184.00	3,250,758.00	4,000,000
Total for ACTIVITY 732300 (CAL GRANT FINANCIAL AID PROGRAM)	2,111,483.00	2,436,694.00	2,898,184.00	3,250,758.00	4,000,000
74-67530-00-732301-3000 CAL GRANT PAYMENTS TO STUDENTS	1,648.00	3,708.00	-	-	-
Total for ACTIVITY 732301 (CAL GRANT FINANCIAL AID PRG PY)	1,648.00	3,708.00	-	-	-
74-67530-00-732310-3000 CAL GRANT PAYMENTS TO STUDENTS	7,500.00	217,500.00	167,500.00	164,250.00	250,000
Total for ACTIVITY 732310 (CA CHAFEE GRANT)	7,500.00	217,500.00	167,500.00	164,250.00	250,000
74-67530-00-732311-3000 CAL GRANT PAYMENTS TO STUDENTS	-	-	-	7,500.00	-
Total for ACTIVITY 732311 (CA CHAFEE GRANT - FOSTER YOUTH)	-	-	-	7,500.00	-
74-67530-00-732320-3000 CAL GRANT PAYMENTS TO STUDENTS	-	-	-	28,186.00	-
Total for ACTIVITY 732320 (CAL GRANT SCHOLARSHIP AWARD)	-	-	-	28,186.00	-
74-67550-00-732500-3000 DIRECT LOAN PAYMENT - STUDENTS	1,280,847.00	1,535,108.00	1,628,579.00	1,934,745.00	2,000,000
Total for ACTIVITY 732500 (FEDERAL DIRECT LOAN PROGRAM)	1,280,847.00	1,535,108.00	1,628,579.00	1,934,745.00	2,000,000
74-67550-00-732501-3000 DIRECT LOAN PAYMENT - STUDENTS	-	(240.00)	(253.00)	14,193.00	-

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
Total for ACTIVITY 732501 (FEDERAL DIRECT LOAN PROGRAM PY)	-	(240.00)	(253.00)	14,193.00	-
74-67570-00-732700-3000 EMERGENCY AID FOR CADAA	-	-	-	156,403.00	-
Total for ACTIVITY 732700 (EMERGENCY AID FOR CADAA)	-	-	-	156,403.00	-
74-67580-00-732800-3000 STUDENT SUCC COMP GRT (SSCG)	2,942,633.00	3,495,121.00	4,795,867.00	4,455,396.00	5,500,000
Total for ACTIVITY 732800 (STUDENT SUCC COMP GRT (SSCG))	2,942,633.00	3,495,121.00	4,795,867.00	4,455,396.00	5,500,000
74-67580-00-732801-3000 STUDENT SUCC COMP GRT (SSCG)	-	9,615.00	(1,860.00)	-	-
Total for ACTIVITY 732801 (SSCG - PRIOR YEAR)	-	9,615.00	(1,860.00)	-	-
74-67590-00-732910-3000 CARES ACT EMERGENCY GRANT	659,903.00	-	-	-	-
Total for ACTIVITY 732910 (CARES EMERGENCY GRANT)	659,903.00	-	-	-	-
74-67590-00-732920-3000 CARES ACT EMERGENCY GRANT	1,650,006.00	-	-	-	-
Total for ACTIVITY 732920 (EMERGENCY FINANCIAL ASSISTANCE)	1,650,006.00	-	-	-	-
74-67590-00-732930-3000 CARES ACT EMERGENCY GRANT	43,065.00	124,816.00	-	-	-
Total for ACTIVITY 732930 (EMERGENCY FIN ASST SUPPL)	43,065.00	124,816.00	-	-	-
Total for LOCATION 3000	22,259,042.63	23,641,789.81	29,046,757.83	30,308,040.92	30,933,659
Total for FUND 74	22,259,042.63	23,641,789.81	29,046,757.83	30,308,040.92	30,933,659

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Expenditures by Activity within Location

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GL Account	Actuals 2022/23	Actuals 2023/24	Actuals 2024/25	Actuals 2025/26	Adopted Budget 2026/27
75-67501-00-732010-3000 FND INTERNAL SCHOL TO STUDENT	194,938.54	231,165.00	151,125.00	212,918.00	200,000
Total for ACTIVITY 732010 (FND INTERNAL SCHOLARSHIPS)	194,938.54	231,165.00	151,125.00	212,918.00	200,000
75-67502-00-732020-3000 OSHER ENDOWED SCHOL TO STU	86,450.00	88,225.00	113,100.00	97,600.00	200,000
Total for ACTIVITY 732020 (OSHER ENDOWED SCHOLARSHIPS)	86,450.00	88,225.00	113,100.00	97,600.00	200,000
75-67503-00-732030-3000 OSHER EXPENDABLE SCHOL TO STUD	24,650.00	18,700.00	24,650.00	18,400.00	200,000
Total for ACTIVITY 732030 (OSHER EXPENDABLE SCHOLARSHIPS)	24,650.00	18,700.00	24,650.00	18,400.00	200,000
75-67504-00-732040-3000 EXTERNAL SCHOL TO STUDENT	97,702.99	100,113.26	243,338.75	305,133.56	150,000
Total for ACTIVITY 732040 (EXTERNAL SCHOLARSHIPS)	97,702.99	100,113.26	243,338.75	305,133.56	150,000
75-67505-00-732050-3000 DO NOT USE	-	-	-	-	190,326
Total for ACTIVITY 732050 (DO NOT USE)	-	-	-	-	190,326
75-67507-00-732070-3000 OSHER RUNNER UP TO STUDENT	111,449.53	-	-	-	-
Total for ACTIVITY 732070 (OSHER RUNNER UP SCHOLARSHIP)	111,449.53	-	-	-	-
Total for LOCATION 3000	515,191.06	438,203.26	532,213.75	634,051.56	940,326
Total for FUND 75	515,191.06	438,203.26	532,213.75	634,051.56	940,326
Grand Total	237,191,961.74	250,932,430.90	248,471,651.61	255,418,104.34	445,713,884