

SANTA CLARITA COMMUNITY COLLEGE DISTRICT

2020/21 ADOPTED BUDGET

Expenditures by Activity

Santa Clarita Community College District
2020/21 Adopted Budget
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SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2020-21

	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	97,865	5,168,675	-	-	-	59,851	-	-	-	-	-
State	81,859,013	36,939,892	-	-	-	251,766	-	-	166,000	-	-
Local	28,786,149	1,859,902	18,622,456	1,000	200	280,390	300	205,000	25	195,000	80
Transfer/ (Contribution)	2,566,108	2,006,843	-	798,672	-	237,000	-	-	-	12,101	-
Total Revenue	113,309,135	45,975,312	18,622,456	799,672	200	829,007	300	205,000	166,025	207,101	80
Beginning Fund Balance	11,387,010	2,544,597	13,986,305	402,718	22,915	186,031	18,799	642,659	25	3,098,381	4,904
Total Rev & Beg Fund Bal	124,696,145	48,519,909	32,608,761	1,202,390	23,115	1,015,038	19,099	847,659	166,050	3,305,482	4,984
EXPENDITURES											
Salaries:											
Certificated Instruction	35,972,146	1,019,587	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	9,540,085	5,048,618	-	-	-	118,732	-	-	-	-	-
Classified	27,853,149	9,407,280	-	-	-	641,298	-	-	-	-	-
Total Salaries	73,365,380	15,475,485	-	-	-	760,030	-	-	-	-	-
Fringe Benefits	25,619,087	4,800,982	-	-	-	216,447	-	-	-	-	-
Total Sal & Frg Benefits	98,984,467	20,276,467	-	-	-	976,477	-	-	-	-	-
Supplies & Materials	808,656	2,436,949	-	-	-	15,970	-	-	-	-	-
Other Operating Exp/Services	10,402,786	18,877,821	11,161,828	332,707	23,115	18,160	19,099	-	-	187,317	-
Capital Outlay	1,121,985	2,399,812	-	-	-	4,431	-	-	166,050	3,118,165	4,984
Payments to Students	1,000	2,348,892	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	8,743,678	760,000	-	-	-	-	-	-	-
Transfers	1,947,440	2,179,158	-	-	-	-	-	183,822	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	113,266,334	48,519,099	19,905,506	1,092,707	23,115	1,015,038	19,099	183,822	166,050	3,305,482	4,984
Ending Fund Balance	11,429,811	810	12,703,255	109,683	-	-	-	663,837	-	-	-
Total Exp and End Fund Bal	124,696,145	48,519,909	32,608,761	1,202,390	23,115	1,015,038	19,099	847,659	166,050	3,305,482	4,984

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2020-21

	GO BONDS 2019 45	REPLACE FIELD TURF 49	K-12 ARTS EDUC 57	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	-	-	-	-	-	-	-	-	16,967,690	-	22,294,081
State	-	-	-	-	350,000	-	-	-	2,500,000	-	122,066,671
Local	800,000	29,000	-	172,100	310,050	80,000	100,000	51,000	5,000	750,000	52,247,652
Transfer/ (Contribution)	-	25,000	-	-	-	-	12,700	-	155,897	-	5,814,321
Total Revenue	800,000	54,000	-	172,100	660,050	80,000	112,700	51,000	19,628,587	750,000	202,422,725
Beginning Fund Balance	80,052,177	364,582	-	74,709	224,482	4,536,706	6,610,253	413,170	136,204	87,504	124,794,131
Total Rev & Beg Fund Bal	80,852,177	418,582	-	246,809	884,532	4,616,706	6,722,953	464,170	19,764,791	837,504	327,216,856
EXPENDITURES											
Salaries:											
Certificated Instruction	-	-	-	-	-	-	-	-	-	-	36,991,733
Certificated Non-Instruction	-	-	-	-	35,808	-	-	-	-	-	14,743,243
Classified	273,092	-	-	27,136	330,081	-	-	-	-	-	38,532,036
Total Salaries	273,092	-	-	27,136	365,889	-	-	-	-	-	90,267,012
Fringe Benefits	87,013	-	-	12,388	124,975	-	439,500	-	-	-	31,300,392
Total Sal & Frg Benefits	360,105	-	-	39,524	490,864	-	439,500	-	-	-	121,567,404
Supplies & Materials	-	-	-	800	39,356	-	-	1,000	-	-	3,302,731
Other Operating Exp/Services	45,200	-	-	204,384	349,412	-	-	46,500	136,830	-	41,805,159
Capital Outlay	80,446,872	418,582	-	-	4,900	-	-	28,000	-	-	87,713,781
Payments to Students	-	-	-	-	-	-	-	-	-	-	2,349,892
Student Financial Aid	-	-	-	-	-	-	-	-	19,627,961	837,504	20,465,465
Debt Service	-	-	-	-	-	-	-	-	-	-	9,503,678
Transfers	-	-	-	2,101	-	1,500,000	-	1,800	-	-	5,814,321
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	80,852,177	418,582	-	246,809	884,532	1,500,000	439,500	77,300	19,764,791	837,504	292,522,431
Ending Fund Balance	-	-	-	-	-	3,116,706	6,283,453	386,870	-	-	34,694,425
Total Exp and End Fund Bal	80,852,177	418,582	-	246,809	884,532	4,616,706	6,722,953	464,170	19,764,791	837,504	327,216,856

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
SUMMARY - ALL FUNDS
FY 2019-20

	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	141,140	4,131,783	-	-	-	68,467	-	-	-	-	-
State	73,635,138	28,372,030	85,313	-	-	463,623	-	-	231,000	-	-
Local	41,360,175	1,806,596	18,537,143	3,238	57,718	530,332	315	201,106	25	288,714	82
Transfer/ (Contribution)	2,322,441	1,469,988	-	1,398,116	-	487,758	-	-	-	271,343	-
Total Revenue	117,458,894	35,780,397	18,622,456	1,401,354	57,718	1,550,180	315	201,106	231,025	560,056	82
Beginning Fund Balance	11,233,781	1,850,519	15,269,355	105,445	42,546	-	18,484	625,198	-	3,126,032	4,822
Total Rev & Beg Fund Bal	128,692,675	37,630,916	33,891,811	1,506,799	100,264	1,550,180	18,799	826,305	231,025	3,686,088	4,904
EXPENDITURES											
Salaries:											
Certificated Instruction	34,944,613	1,057,357	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	9,441,472	4,309,710	-	-	-	235,218	-	-	-	-	-
Classified	29,230,537	8,312,706	-	-	-	809,708	-	-	-	-	-
Total Salaries	73,616,621	13,679,774	-	-	-	1,044,927	-	-	-	-	-
Fringe Benefits	27,157,561	4,856,234	-	-	-	285,462	-	-	-	-	-
Total Sal & Frg Benefits	100,774,182	18,536,008	-	-	-	1,330,388	-	-	-	-	-
Supplies & Materials	836,803	1,061,137	-	-	195	6,437	-	-	-	-	-
Other Operating Exp/Services	11,859,369	10,629,073	11,161,828	359,081	57,398	25,379	-	6	-	264,733	-
Capital Outlay	1,140,419	1,752,524	-	-	19,757	1,944	-	-	231,000	322,975	-
Payments to Students	1,023	1,350,540	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	8,743,678	745,000	-	-	-	-	-	-	-
Transfers	2,693,869	1,757,037	-	-	-	-	-	183,640	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	117,305,666	35,086,319	19,905,506	1,104,081	77,349	1,364,149	-	183,646	231,000	587,708	-
Ending Fund Balance	11,387,010	2,544,597	13,986,305	402,718	22,915	186,031	18,799	642,659	25	3,098,381	4,904
Total Exp and End Fund Bal	128,692,675	37,630,916	33,891,811	1,506,799	100,264	1,550,180	18,799	826,305	231,025	3,686,088	4,904

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
SUMMARY - ALL FUNDS
FY 2019-20

	GO BONDS 2019 45	GO BONDS 2017 48	REPLACE FIELD TURF 49	K-12 ARTS EDUC 57	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	-	-	-	-	-	-	-	-	-	19,277,263	-	23,618,652
State	-	-	-	-	870	278,816	-	-	-	2,959,293	-	105,940,770
Local	1,150,998	201,182	30,781	107,130	500,632	282,610	101,099	114,118	68,257	10,999	394,937	65,833,500
Transfer/ (Contribution)	85,331,500	-	25,000	-	-	-	-	12,700	-	165,867	-	91,484,712
Total Revenue	86,482,498	201,182	55,781	107,130	501,502	561,426	101,099	126,818	68,257	22,413,422	394,937	286,877,635
Beginning Fund Balance	-	18,622,786	308,801	-	-	312,903	5,935,607	6,863,750	350,596	131,830	76,684	64,879,139
Total Rev & Beg Fund Bal	86,482,498	18,823,968	364,582	107,130	501,502	874,329	6,036,706	6,990,568	418,852	22,545,252	471,621	351,756,774
EXPENDITURES												
Salaries:												
Certificated Instruction	-	-	-	-	-	-	-	-	-	-	-	36,001,970
Certificated Non-Instruction	-	-	-	-	1,009	28,003	-	-	-	-	-	14,015,412
Classified	-	113,340	-	36,478	53,730	358,505	-	-	-	-	-	38,915,005
Total Salaries	-	113,340	-	36,478	54,739	386,508	-	-	-	-	-	88,932,387
Fringe Benefits	-	39,856	-	16,585	13,175	126,526	-	380,315	-	-	-	32,875,715
Total Sal & Frg Benefits	-	153,196	-	53,064	67,914	513,035	-	380,315	-	-	-	121,808,102
Supplies & Materials	-	-	-	88	2,115	22,266	-	-	-	-	-	1,929,040
Other Operating Exp/Services	-	28,546	-	53,979	339,898	110,182	-	-	3,623	6,625	-	34,899,720
Capital Outlay	5,828,821	18,642,226	-	-	-	4,363	-	-	260	-	-	27,944,289
Payments to Students	-	-	-	-	-	-	-	-	-	-	-	1,351,563
Student Financial Aid	-	-	-	-	-	-	-	-	-	22,402,423	384,117	22,786,539
Debt Service	601,500	-	-	-	-	-	-	-	-	-	-	10,090,178
Transfers	-	-	-	-	16,866	-	1,500,000	-	1,800	-	-	6,153,212
Contingencies	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	6,430,321	18,823,968	-	107,130	426,793	649,847	1,500,000	380,315	5,682	22,409,048	384,117	226,962,644
Ending Fund Balance	80,052,177	-	364,582	-	74,709	224,482	4,536,706	6,610,253	413,170	136,204	87,504	124,794,131
Total Exp and End Fund Bal	86,482,498	18,823,968	364,582	107,130	501,502	874,329	6,036,706	6,990,568	418,852	22,545,252	471,621	351,756,774

Fund 11

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
11-53370-00-000000-0000 MEDICARE OTHER CERTIFICATED	$ (0.01)	$ -	$ -	$ -	$ -
11-53531-00-000000-0000 SUI OTHER CERTIFICATED	$ (0.01)	$ -	$ -	$ -	$ -
11-53630-00-000000-0000 W/C OTHER CERTIFICATED EMPL	$ (0.01)	$ -	$ -	$ -	$ -
11-53830-00-000000-0000 ALT RETIRE PLAN - NON-INSTR	$ (0.02)	$ -	$ -	$ -	$ -
11-65890-00-000000-0000 OTHER EXPENSES	$ (3,399.97)	$ 148.63	$ (9,256.73)	$ -	$ -
Total for ACTIVITY 000000(GENERAL)	**$ (3,400.02)**	**$ 148.63**	**$ (9,256.73)**	**$ -**	**$ -**
Total for LOCATION 0000	**$ (3,400.02)**	**$ 148.63**	**$ (9,256.73)**	**$ -**	**$ -**
11-51210-00-660100-1000 CHANCELLOR	$ 47,784.72	$ 54,288.12	$ 52,281.24	$ 52,281	$ 52,281
11-52110-00-660100-1000 CLASSIFIED MANAGERS & SUPER	$ 22,083.00	$ 22,584.62	$ 20,873.95	$ 21,653	$ 21,653
11-52121-00-660100-1000 CLASSIFIED CONFIDENTIAL	$ 86,746.98	$ 92,809.42	$ 91,806.58	$ 106,273	$ 106,273
11-52190-00-660100-1000 CLASSIFIED OVERTIME	$ 45,694.20	$ 25,405.63	$ 23,326.19	$ -	$ -
11-52310-00-660100-1000 COLLEGE ASSIST., NON-INSTR.	$ 7,312.50	$ 4,030.50	$ -	$ 5,000	$ 5,000
11-52320-00-660100-1000 SHORT TERM EMPLOYEES-NON IN	$ 48,226.90	$ 11,941.38	$ 10,237.50	$ 30,000	$ 30,000
11-52398-00-660100-1000 HOURLY CLASSIFIED ADMINISTR	$ -	$ -	$ -	$ 30,000	$ 30,000
11-53130-00-660100-1000 STRS OTHER CERTIFICATED	$ 6,895.32	$ 8,800.28	$ 8,940.12	$ -	$ -
11-53220-00-660100-1000 PERS CLASSIFIED EMPLOYEES	$ 16,723.30	$ 21,839.48	$ 22,399.04	$ -	$ -
11-53320-00-660100-1000 OASDHI CLASSIFIED EMPLOYEES	$ 12,261.07	$ 9,394.42	$ 8,985.82	$ -	$ -
11-53360-00-660100-1000 MEDICARE CLASSIFIED EMPLOYE	$ 2,874.29	$ 2,203.70	$ 2,103.47	$ -	$ -
11-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED	$ 701.02	$ 793.01	$ 762.58	$ -	$ -
11-53420-00-660100-1000 H/W CLASSIFIED EMPLOYEES	$ 18,513.82	$ 21,688.09	$ 21,978.66	$ -	$ -
11-53430-00-660100-1000 H/W OTHER CERTIFICATED EMPL	$ 3,144.30	$ 3,191.10	$ 3,254.10	$ -	$ -
11-53520-00-660100-1000 SUI CLASSIFIED EMPLOYEES	$ 99.11	$ 75.98	$ 72.55	$ -	$ -
11-53531-00-660100-1000 SUI OTHER CERTIFICATED	$ 23.88	$ 27.12	$ 26.16	$ -	$ -
11-53620-00-660100-1000 W/C CLASSIFIED EMPLOYEES	$ 4,564.99	$ 3,416.55	$ 3,146.69	$ -	$ -
11-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPL	$ 1,037.88	$ 1,186.22	$ 1,124.04	$ -	$ -
11-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES	$ 11,771.89	$ 11,333.51	$ 10,605.37	$ 5,000	$ 5,000
11-64550-05-660100-1000 NON-INSTRUCTIONAL SUPPLIES	$ 2,154.60	$ 1,344.86	$ -	$ 1,000	$ 1,000
11-64552-00-660100-1000 SUPPLIES-RETIREE PLAQUES	$ 98.56	$ 1,035.27	$ 2,776.10	$ 3,000	$ 3,000
11-64555-00-660100-1000 SUPPLIES-OTHER	$ 2,238.98	$ 1,250.42	$ 1,151.40	$ 5,000	$ 5,000

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
11-65110-00-660100-1000 CONSULTANTS	$ 8,187.92	$ -	$ -	$ 10,000	$ 10,000
11-65130-00-660100-1000 CONTRACT SERVICES	$ 7,878.00	$ 21,277.36	$ 18,084.04	$ -	$ -
11-65210-00-660100-1000 MILEAGE	$ -	$ -	$ 51.62	$ -	$ -
11-65220-00-660100-1000 CONFERENCES	$ 19,528.94	$ 24,213.64	$ 8,738.85	$ 10,000	$ 10,000
11-65221-00-660100-1000 STATEWIDE COMMITTEES/MEETIN	$ -	$ -	$ 97.00	$ 2,500	$ 2,500
11-65222-00-660100-1000 EVENT/MEETING ATTENDANCE	$ 20,718.97	$ 240.00	$ 4,910.00	$ 8,257	$ 8,257
11-65223-00-660100-1000 DISTRICT REPRESENTATION	$ 1,385.00	$ -	$ -	$ 2,000	$ 2,000
11-65850-00-660100-1000 POSTAGE	$ 3,247.13	$ 2,015.10	$ 979.09	$ 500	$ 500
11-65880-00-660100-1000 PRINTING	$ -	$ 987.32	$ -	$ 500	$ 500
11-65890-00-660100-1000 OTHER EXPENSES	$ 9,194.08	$ 5,805.02	$ 255.00	$ 7,400	$ 7,400
11-66475-00-660100-1000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 452.30	$ -	$ -
Total for ACTIVITY 660100(CHANCELLOR/PRESIDE	**$ 411,091.35**	**$ 353,178.12**	**$ 319,419.46**	**$ 300,364**	**$ 300,364**
11-53400-00-660110-1000 HEALTH & WELFARE BENEFITS	$ 2,691.00	$ 2,691.00	$ 2,691.00	$ 2,691	$ 2,691
Total for ACTIVITY 660110(SUPERINTENDENT/PRE	**$ 2,691.00**	**$ 2,691.00**	**$ 2,691.00**	**$ 2,691**	**$ 2,691**
11-52121-00-660500-1000 CLASSIFIED CONFIDENTIAL	$ 16,095.38	$ 10,608.53	$ 8,729.88	$ 19,238	$ 19,238
11-52380-00-660500-1000 BOARD OF TRUSTEES STIPEND	$ 24,850.00	$ 25,000.00	$ 25,100.00	$ 24,500	$ 24,500
11-53220-00-660500-1000 PERS CLASSIFIED EMPLOYEES	$ 3,956.83	$ 3,638.13	$ 3,681.31	$ -	$ -
11-53320-00-660500-1000 OASDHI CLASSIFIED EMPLOYEES	$ 2,513.46	$ 2,161.28	$ 1,997.22	$ -	$ -
11-53360-00-660500-1000 MEDICARE CLASSIFIED EMPLOYE	$ 587.79	$ 505.45	$ 467.07	$ -	$ -
11-53420-00-660500-1000 H/W CLASSIFIED EMPLOYEES	$ 73,483.41	$ 62,027.75	$ 63,572.58	$ -	$ -
11-53520-00-660500-1000 SUI CLASSIFIED EMPLOYEES	$ 10.65	$ 7.82	$ 6.50	$ -	$ -
11-53620-00-660500-1000 W/C CLASSIFIED EMPLOYEES	$ 889.46	$ 778.07	$ 727.32	$ -	$ -
11-64100-00-660500-1000 TEXTBOOKS	$ -	$ -	$ -	$ 2,500	$ 2,500
11-64550-00-660500-1000 NON-INSTRUCTIONAL SUPPLIES	$ 16.40	$ 72.57	$ -	$ 400	$ 400
11-65110-00-660500-1000 CONSULTANTS	$ -	$ -	$ 4,982.98	$ -	$ -
11-65220-00-660500-1000 CONFERENCES	$ 24,760.06	$ 19,690.22	$ 4,857.18	$ 20,000	$ 20,000
11-65222-00-660500-1000 EVENT/MEETING ATTENDANCE	$ 4,372.47	$ 2,210.00	$ 3,000.00	$ 5,000	$ 5,000
11-65223-00-660500-1000 DISTRICT REPRESENTATION	$ 2,120.00	$ -	$ -	$ -	$ -
11-65890-00-660500-1000 OTHER EXPENSES	$ 183.61	$ -	$ -	$ -	$ -

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11-66475-00-660500-1000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,247.72	$ -	$ -
Total for ACTIVITY 660500(BOARD OF TRUSTEES)	**$ 153,839.52**	**$ 126,699.82**	**$ 118,369.76**	**$ 71,638**	**$ 71,638**
11-52110-00-671000-1000 CLASSIFIED MANAGERS & SUPER	$ 245,937.80	$ 261,699.00	$ 265,621.20	$ 269,611	$ 269,611
11-52120-00-671000-1000 CLASSIFIED CLERICAL	$ 107,770.98	$ 111,482.06	$ 132,604.04	$ 114,314	$ 114,314
11-52190-00-671000-1000 CLASSIFIED OVERTIME	$ 3,161.03	$ -	$ -	$ -	$ -
11-52191-00-671000-1000 PPT ADDITIONAL HOURS	$ 15,122.71	$ 170.68	$ -	$ -	$ -
11-52320-00-671000-1000 SHORT TERM EMPLOYEES-NON IN	$ 5,798.38	$ 10,978.29	$ 4,385.36	$ 2,088	$ 2,088
11-53220-00-671000-1000 PERS CLASSIFIED EMPLOYEES	$ 53,210.53	$ 67,435.11	$ 78,488.68	$ -	$ -
11-53320-00-671000-1000 OASDHI CLASSIFIED EMPLOYEES	$ 21,402.27	$ 21,862.45	$ 22,899.29	$ -	$ -
11-53360-00-671000-1000 MEDICARE CLASSIFIED EMPLOYE	$ 5,402.43	$ 5,473.21	$ 5,766.60	$ -	$ -
11-53420-00-671000-1000 H/W CLASSIFIED EMPLOYEES	$ 45,305.02	$ 43,775.30	$ 43,807.80	$ -	$ -
11-53520-00-671000-1000 SUI CLASSIFIED EMPLOYEES	$ 186.57	$ 188.98	$ 199.14	$ -	$ -
11-53620-00-671000-1000 W/C CLASSIFIED EMPLOYEES	$ 8,207.54	$ 8,396.77	$ 8,656.42	$ -	$ -
11-64330-00-671000-1000 PERIODICALS AND MAGAZINES	$ 2,198.83	$ -	$ 1,738.74	$ 902	$ 902
11-64550-00-671000-1000 NON-INSTRUCTIONAL SUPPLIES	$ 1,200.79	$ 1,298.59	$ 992.18	$ 1,382	$ 1,382
11-65130-00-671000-1000 CONTRACT SERVICES	$ 22,080.00	$ 9,000.00	$ 9,000.00	$ -	$ -
11-65210-00-671000-1000 MILEAGE	$ 1,951.20	$ 1,521.60	$ 1,534.86	$ 2,250	$ 500
11-65220-00-671000-1000 CONFERENCES	$ 14,751.83	$ 10,529.71	$ 2,993.96	$ 5,000	$ 750
11-65222-00-671000-1000 EVENT/MEETING ATTENDANCE	$ -	$ 592.24	$ 265.00	$ -	$ -
11-65310-00-671000-1000 MEMBERSHIPS	$ -	$ -	$ 2,100.00	$ -	$ -
11-65340-00-671000-1000 PERMITS LICENSES AND FEES	$ -	$ -	$ 855.00	$ -	$ -
11-65650-00-671000-1000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 199.61	$ -	$ -
11-65850-00-671000-1000 POSTAGE	$ 28.89	$ -	$ -	$ -	$ -
11-65860-00-671000-1000 ADVERTISING	$ 174,804.46	$ 166,328.08	$ 149,185.60	$ 180,000	$ 180,000
11-65880-00-671000-1000 PRINTING	$ 2,281.65	$ -	$ 7,714.22	$ 9,000	$ 9,000
11-65890-00-671000-1000 OTHER EXPENSES	$ 1,724.85	$ 2,662.33	$ 559.57	$ 1,700	$ 1,700
11-66475-00-671000-1000 NEW EQUIP N-I (NON GASB)	$ 2,724.07	$ -	$ 128.77	$ 1,000	$ 1,000
Total for ACTIVITY 671000(PUBLIC INFORMATION	**$ 735,251.83**	**$ 723,394.40**	**$ 739,696.04**	**$ 587,247**	**$ 581,247**
11-65222-00-671030-1000 EVENT/MEETING ATTENDANCE	$ -	$ -	$ 310.00	$ -	$ -

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11-65850-00-671030-1000 POSTAGE	$ 6,060.86	$ 6,047.50	$ 10.25	$ 7,000	$ -
11-65860-00-671030-1000 ADVERTISING	$ 34,153.34	$ 24,695.84	$ 21,239.82	$ 17,500	$ 17,500
11-65880-00-671030-1000 PRINTING	$ 26,977.45	$ 27,667.24	$ -	$ 32,000	$ 32,000
Total for ACTIVITY 671030(PIO - PAC MARKETIN	**$ 67,191.65**	**$ 58,410.58**	**$ 21,560.07**	**$ 56,500**	**$ 49,500**
11-52320-00-671040-1000 SHORT TERM EMPLOYEES-NON IN	$ 1,222.75	$ 75.38	$ -	$ -	$ -
11-53320-00-671040-1000 OASDHI CLASSIFIED EMPLOYEES	$ 75.81	$ 4.68	$ -	$ -	$ -
11-53360-00-671040-1000 MEDICARE CLASSIFIED EMPLOYE	$ 17.72	$ 1.09	$ -	$ -	$ -
11-53520-00-671040-1000 SUI CLASSIFIED EMPLOYEES	$ 0.60	$ 0.04	$ -	$ -	$ -
11-53620-00-671040-1000 W/C CLASSIFIED EMPLOYEES	$ 26.56	$ 1.65	$ -	$ -	$ -
11-64550-00-671040-1000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 278.13	$ -	$ -
11-65130-00-671040-1000 CONTRACT SERVICES	$ 3,000.00	$ 3,250.00	$ 3,250.00	$ 3,250	$ 3,250
11-65210-00-671040-1000 MILEAGE	$ 114.04	$ 414.64	$ 329.22	$ 500	$ -
11-65310-00-671040-1000 MEMBERSHIPS	$ 140.00	$ 140.00	$ 155.00	$ 155	$ 155
11-65860-00-671040-1000 ADVERTISING	$ 689.00	$ 895.00	$ -	$ -	$ -
11-66475-00-671040-1000 NEW EQUIP N-I (NON GASB)	$ 932.10	$ -	$ -	$ 200	$ -
Total for ACTIVITY 671040(PIO - SPORTS INFOR	**$ 6,218.58**	**$ 4,782.48**	**$ 4,012.35**	**$ 4,330**	**$ 3,405**
11-52120-00-672500-1000 CLASSIFIED CLERICAL	$ 147,869.90	$ 153,291.43	$ 134,217.58	$ 138,095	$ 138,095
11-52190-00-672500-1000 CLASSIFIED OVERTIME	$ 1,557.36	$ 1,537.53	$ -	$ -	$ -
11-52191-00-672500-1000 PPT ADDITIONAL HOURS	$ 8,222.92	$ 5,852.22	$ 3,119.46	$ 7,500	$ 7,500
11-52320-00-672500-1000 SHORT TERM EMPLOYEES-NON IN	$ 5,457.68	$ 6,388.19	$ 8,569.46	$ 1,680	$ 1,680
11-53220-00-672500-1000 PERS CLASSIFIED EMPLOYEES	$ 22,169.26	$ 24,744.53	$ 27,046.71	$ -	$ -
11-53320-00-672500-1000 OASDHI CLASSIFIED EMPLOYEES	$ 10,024.38	$ 10,336.90	$ 8,958.82	$ -	$ -
11-53360-00-672500-1000 MEDICARE CLASSIFIED EMPLOYE	$ 2,344.37	$ 2,417.65	$ 2,095.24	$ -	$ -
11-53420-00-672500-1000 H/W CLASSIFIED EMPLOYEES	$ 12,887.92	$ 18,176.86	$ 23,880.30	$ -	$ -
11-53520-00-672500-1000 SUI CLASSIFIED EMPLOYEES	$ 81.39	$ 83.72	$ 72.42	$ -	$ -
11-53620-00-672500-1000 W/C CLASSIFIED EMPLOYEES	$ 3,542.97	$ 3,663.70	$ 3,142.48	$ -	$ -
11-64550-00-672500-1000 NON-INSTRUCTIONAL SUPPLIES	$ 719.53	$ 986.46	$ 915.77	$ 1,500	$ 1,500
11-65130-00-672500-1000 CONTRACT SERVICES	$ 1,998.30	$ 1,369.50	$ 55.80	$ -	$ -
11-66475-00-672500-1000 NEW EQUIP N-I (NON GASB)	$ -	$ 2,097.68	$ -	$ -	$ -

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Total for ACTIVITY 672500(SWITCHBOARD/MAILRO	**$ 216,875.98**	**$ 230,946.37**	**$ 212,074.04**	**$ 148,775**	**$ 148,775**
11-65220-00-677210-1000 CONFERENCES	$ -	$ -	$ 286.29	$ -	$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	**$ -**	**$ -**	**$ 286.29**	**$ -**	**$ -**
11-52110-00-677500-1000 CLASSIFIED MANAGERS & SUPER	$ 30,743.88	$ 26,136.00	$ 26,527.20	$ 26,926	$ 26,926
11-52120-00-677500-1000 CLASSIFIED CLERICAL	$ 318,197.49	$ 327,299.86	$ 332,189.60	$ 337,177	$ 337,177
11-52190-00-677500-1000 CLASSIFIED OVERTIME	$ 1,239.12	$ -	$ -	$ -	$ -
11-52191-00-677500-1000 PPT ADDITIONAL HOURS	$ -	$ 274.20	$ -	$ -	$ -
11-53220-00-677500-1000 PERS CLASSIFIED EMPLOYEES	$ 54,105.90	$ 63,834.82	$ 70,742.47	$ -	$ -
11-53320-00-677500-1000 OASDHI CLASSIFIED EMPLOYEES	$ 21,547.92	$ 21,664.40	$ 21,971.53	$ -	$ -
11-53360-00-677500-1000 MEDICARE CLASSIFIED EMPLOYE	$ 5,039.50	$ 5,066.85	$ 5,138.70	$ -	$ -
11-53420-00-677500-1000 H/W CLASSIFIED EMPLOYEES	$ 63,006.57	$ 61,240.72	$ 62,395.80	$ -	$ -
11-53520-00-677500-1000 SUI CLASSIFIED EMPLOYEES	$ 174.10	$ 174.57	$ 177.24	$ -	$ -
11-53620-00-677500-1000 W/C CLASSIFIED EMPLOYEES	$ 7,606.81	$ 7,723.54	$ 7,712.42	$ -	$ -
11-64310-00-677500-1000 INSTRUCTIONAL SUPPLIES	$ 5,684.90	$ -	$ -	$ 7,515	$ 7,515
11-64550-00-677500-1000 NON-INSTRUCTIONAL SUPPLIES	$ 4,993.85	$ 5,542.53	$ 879.22	$ 9,900	$ 9,900
11-65550-00-677500-1000 LAUNDRY & CLEANING	$ 904.30	$ 903.56	$ 755.20	$ 916	$ 916
11-65620-00-677500-1000 EQUIPMENT RENT/LEASE	$ -	$ 56,689.20	$ 56,689.20	$ 60,000	$ 60,000
11-65650-00-677500-1000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 1,085.84	$ 1,231.35	$ -	$ -
11-65880-00-677500-1000 PRINTING	$ 5,978.73	$ 3,352.51	$ 8,855.08	$ 4,703	$ 4,703
11-65881-00-677500-1000 PRINTING CLASS SCHEDULES	$ 24,409.18	$ 26,725.37	$ 19,024.52	$ 21,500	$ 21,500
11-66435-00-677500-1000 NEW EQUIP. NON-INSTR (GASB)	$ 16,260.75	$ -	$ -	$ -	$ -
11-66475-00-677500-1000 NEW EQUIP N-I (NON GASB)	$ 1,815.31	$ -	$ -	$ -	$ -
Total for ACTIVITY 677500(REPROGRAPHICS)	**$ 561,708.31**	**$ 607,713.97**	**$ 614,289.53**	**$ 468,637**	**$ 468,637**
11-52110-00-677510-1000 CLASSIFIED MANAGERS & SUPER	$ 80,217.60	$ 84,729.60	$ 86,006.40	$ 87,302	$ 87,302
11-52120-00-677510-1000 CLASSIFIED CLERICAL	$ 111,278.26	$ 122,868.84	$ 126,129.46	$ 128,020	$ 128,020
11-53220-00-677510-1000 PERS CLASSIFIED EMPLOYEES	$ 29,691.39	$ 37,497.06	$ 41,835.22	$ -	$ -
11-53320-00-677510-1000 OASDHI CLASSIFIED EMPLOYEES	$ 11,884.65	$ 13,043.92	$ 13,200.80	$ -	$ -
11-53360-00-677510-1000 MEDICARE CLASSIFIED EMPLOYE	$ 2,779.46	$ 3,050.46	$ 3,087.43	$ -	$ -

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11-53420-00-677510-1000 H/W CLASSIFIED EMPLOYEES	$ 28,891.76	$ 27,469.90	$ 26,954.20	$ -	$ -
11-53520-00-677510-1000 SUI CLASSIFIED EMPLOYEES	$ 95.94	$ 105.28	$ 106.43	$ -	$ -
11-53620-00-677510-1000 W/C CLASSIFIED EMPLOYEES	$ 4,160.26	$ 4,534.32	$ 4,560.97	$ -	$ -
11-64330-00-677510-1000 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 100	$ 100
11-64550-00-677510-1000 NON-INSTRUCTIONAL SUPPLIES	$ 612.32	$ 644.78	$ 776.06	$ 1,000	$ 1,000
11-65310-00-677510-1000 MEMBERSHIPS	$ 3,220.54	$ 3,357.94	$ 841.29	$ 3,000	$ 3,000
11-65810-00-677510-1000 SOFTWARE LICENSING	$ 79.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 677510(GRAPHICS)	**$ 272,911.18**	**$ 297,302.10**	**$ 303,498.26**	**$ 219,422**	**$ 219,422**
11-52120-00-696100-1000 CLASSIFIED CLERICAL	$ (468.77)	$ -	$ -	$ -	$ -
Total for ACTIVITY 696100(ATHLETICS)	**$ (468.77)**	**$ -**	**$ -**	**$ -**	**$ -**
11-52110-00-696140-1000 CLASSIFIED MANAGERS & SUPER	$ 67,482.00	$ 71,289.00	$ 72,351.00	$ 73,440	$ 73,440
11-53220-00-696140-1000 PERS CLASSIFIED EMPLOYEES	$ 10,480.56	$ 12,876.30	$ 14,268.36	$ -	$ -
11-53320-00-696140-1000 OASDHI CLASSIFIED EMPLOYEES	$ 4,171.57	$ 4,375.76	$ 4,433.38	$ -	$ -
11-53360-00-696140-1000 MEDICARE CLASSIFIED EMPLOYE	$ 975.62	$ 1,023.38	$ 1,036.87	$ -	$ -
11-53420-00-696140-1000 H/W CLASSIFIED EMPLOYEES	$ 14,712.40	$ 14,100.00	$ 14,622.10	$ -	$ -
11-53520-00-696140-1000 SUI CLASSIFIED EMPLOYEES	$ 33.78	$ 35.35	$ 35.80	$ -	$ -
11-53620-00-696140-1000 W/C CLASSIFIED EMPLOYEES	$ 1,466.51	$ 1,557.61	$ 1,555.65	$ -	$ -
Total for ACTIVITY 696140(ATHLETICS - SPORTS	**$ 99,322.44**	**$ 105,257.40**	**$ 108,303.16**	**$ 73,440**	**$ 73,440**
Total for LOCATION 1000	**$ 2,526,633.07**	**$ 2,510,376.24**	**$ 2,444,199.96**	**$ 1,933,044**	**$ 1,919,119**
11-51330-00-000000-2000 ADJUNCT SUBSTITUTE	$ -	$ -	$ -	$ 125,000	$ 125,000
Total for ACTIVITY 000000(GENERAL)	**$ -**	**$ -**	**$ -**	**$ 125,000**	**$ 125,000**
11-51310-00-010400-2000 ADJUNCT SUMMER SCHOOL	$ 2,311.74	$ 3,735.87	$ 1,421.75	$ -	$ -
11-51320-00-010400-2000 ADJUNCT FALL & SPRING	$ 21,681.60	$ 18,516.35	$ 19,691.74	$ -	$ -
11-53111-00-010400-2000 STRS INSTRUCTORS	$ 3,217.45	$ 2,321.88	$ 3,338.42	$ -	$ -
11-53311-00-010400-2000 OASDHI INSTRUCTORS	$ -	$ -	$ 98.62	$ -	$ -
11-53351-00-010400-2000 MEDICARE INSTRUCTORS	$ 347.91	$ 322.67	$ 306.15	$ -	$ -
11-53511-00-010400-2000 SUI INSTRUCTORS	$ 11.99	$ 11.15	$ 10.55	$ -	$ -

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11-53611-00-010400-2000 W/C INSTRUCTORS	$ 521.34	$ 486.17	$ 453.96	$ -	$ -
11-53811-00-010400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 67.86	$ 319.62	$ -	$ -	$ -
Total for ACTIVITY 010400(WINE STUDIES)	**$ 28,159.89**	**$ 25,713.71**	**$ 25,321.19**	**$ -**	**$ -**
11-51110-00-020100-2000 FT INSTRUCTIONAL SALARIES	$ 57,931.20	$ 41,510.40	$ 60,581.40	$ 44,266	$ 45,778
11-51315-00-020100-2000 FT SUMMER SCHOOL	$ 3,495.87	$ 3,616.42	$ 3,721.26	$ -	$ -
11-51320-00-020100-2000 ADJUNCT FALL & SPRING	$ 41,422.33	$ 48,409.93	$ 60,519.78	$ -	$ -
11-51325-00-020100-2000 FT OVERLOAD FALL & SPRING	$ 10,848.91	$ 9,644.36	$ 10,927.12	$ -	$ -
11-51345-00-020100-2000 FT WINTER INTERCESSION	$ 3,616.42	$ 3,616.42	$ 3,856.63	$ -	$ -
11-53111-00-020100-2000 STRS INSTRUCTORS	$ 9,770.50	$ 9,505.80	$ 13,523.91	$ -	$ -
11-53311-00-020100-2000 OASDHI INSTRUCTORS	$ 1,269.31	$ 1,442.06	$ 2,201.10	$ -	$ -
11-53351-00-020100-2000 MEDICARE INSTRUCTORS	$ 1,701.08	$ 1,548.60	$ 2,024.28	$ -	$ -
11-53411-00-020100-2000 H/W INSTRUCTORS	$ 13,729.26	$ 9,538.47	$ 12,855.70	$ -	$ -
11-53511-00-020100-2000 SUI INSTRUCTORS	$ 58.70	$ 53.38	$ 69.85	$ -	$ -
11-53611-00-020100-2000 W/C INSTRUCTORS	$ 2,548.30	$ 2,333.47	$ 3,001.58	$ -	$ -
11-53811-00-020100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 837.95	$ 1,006.02	$ 1,000.55	$ -	$ -
Total for ACTIVITY 020100(ARCHITECTURAL TECH	**$ 147,229.83**	**$ 132,225.33**	**$ 174,283.16**	**$ 44,266**	**$ 45,778**
11-51110-00-030100-2000 FT INSTRUCTIONAL SALARIES	$ 15,494.40	$ -	$ -	$ -	$ -
11-51292-00-030100-2000 FT FACULTY RELEASE TIME, NO	$ 10,329.60	$ -	$ -	$ -	$ -
11-51325-00-030100-2000 FT OVERLOAD FALL & SPRING	$ 1,157.22	$ -	$ -	$ -	$ -
11-51395-00-030100-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 1,001.20	$ -	$ -
11-53111-00-030100-2000 STRS INSTRUCTORS	$ 2,402.83	$ -	$ 171.21	$ -	$ -
11-53130-00-030100-2000 STRS OTHER CERTIFICATED	$ 1,490.48	$ -	$ -	$ -	$ -
11-53351-00-030100-2000 MEDICARE INSTRUCTORS	$ 250.16	$ -	$ 14.52	$ -	$ -
11-53370-00-030100-2000 MEDICARE OTHER CERTIFICATED	$ 155.59	$ -	$ -	$ -	$ -
11-53411-00-030100-2000 H/W INSTRUCTORS	$ 9.00	$ -	$ -	$ -	$ -
11-53430-00-030100-2000 H/W OTHER CERTIFICATED EMPL	$ 5.00	$ -	$ -	$ -	$ -
11-53511-00-030100-2000 SUI INSTRUCTORS	$ 8.32	$ -	$ 0.50	$ -	$ -
11-53531-00-030100-2000 SUI OTHER CERTIFICATED	$ 5.18	$ -	$ -	$ -	$ -
11-53611-00-030100-2000 W/C INSTRUCTORS	$ 361.68	$ -	$ 21.52	$ -	$ -

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11-53630-00-030100-2000 W/C OTHER CERTIFICATED EMPL	$ 224.40	$ -	$ -	$ -	$ -
11-53711-00-030100-2000 CIL INSTRUCTORS	$ 600.00	$ -	$ -	$ -	$ -
11-53730-00-030100-2000 CIL OTHER CERTIFICATED EMPL	$ 400.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 030100(ENVIRONMENTAL SCIE	**$ 32,893.86**	**$ -**	**$ 1,208.95**	**$ -**	**$ -**
11-51110-00-030200-2000 FT INSTRUCTIONAL SALARIES	$ 10,329.60	$ -	$ -	$ -	$ -
11-51315-00-030200-2000 FT SUMMER SCHOOL	$ 2,907.31	$ 3,602.23	$ 771.32	$ -	$ -
11-51320-00-030200-2000 ADJUNCT FALL & SPRING	$ 7,951.50	$ 8,128.82	$ 8,054.62	$ -	$ -
11-51325-00-030200-2000 FT OVERLOAD FALL & SPRING	$ 3,616.40	$ 14,465.68	$ 15,426.68	$ -	$ -
11-51345-00-030200-2000 FT WINTER INTERCESSION	$ -	$ 3,616.41	$ 3,856.24	$ -	$ -
11-53111-00-030200-2000 STRS INSTRUCTORS	$ 2,992.94	$ 3,530.21	$ 3,879.93	$ -	$ -
11-53351-00-030200-2000 MEDICARE INSTRUCTORS	$ 365.46	$ 432.31	$ 407.55	$ -	$ -
11-53411-00-030200-2000 H/W INSTRUCTORS	$ 4.00	$ -	$ -	$ -	$ -
11-53511-00-030200-2000 SUI INSTRUCTORS	$ 12.37	$ 14.95	$ 14.03	$ -	$ -
11-53611-00-030200-2000 W/C INSTRUCTORS	$ 538.78	$ 651.38	$ 604.39	$ -	$ -
11-53711-00-030200-2000 CIL INSTRUCTORS	$ 400.00	$ -	$ -	$ -	$ -
11-53811-00-030200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 162.58	$ 325.17	$ 216.78	$ -	$ -
Total for ACTIVITY 030200(ENVIRONMENTAL STUD	**$ 29,280.94**	**$ 34,767.16**	**$ 33,231.54**	**$ -**	**$ -**
11-51110-00-040100-2000 FT INSTRUCTIONAL SALARIES	$ 764,468.12	$ 757,101.42	$ 822,286.91	$ 851,044	$ 884,758
11-51290-00-040100-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 21,302.29	$ 42,856.56	$ 95,757	$ 95,757
11-51310-00-040100-2000 ADJUNCT SUMMER SCHOOL	$ 147,726.35	$ 160,158.76	$ 158,161.58	$ -	$ -
11-51315-00-040100-2000 FT SUMMER SCHOOL	$ 43,023.92	$ 29,327.69	$ 37,431.71	$ -	$ -
11-51320-00-040100-2000 ADJUNCT FALL & SPRING	$ 494,514.42	$ 535,753.47	$ 532,515.93	$ -	$ -
11-51325-00-040100-2000 FT OVERLOAD FALL & SPRING	$ 83,779.56	$ 73,533.36	$ 90,148.02	$ -	$ -
11-51327-00-040100-2000 ADMIN FALL/SPRING INSTRUCTI	$ 14,580.74	$ 7,793.24	$ 11,569.85	$ -	$ -
11-51330-00-040100-2000 ADJUNCT SUBSTITUTE	$ 8,957.66	$ 6,674.22	$ 3,993.40	$ -	$ -
11-51331-00-040100-2000 NONCREDIT ADJUNCT SUBSTITUT	$ -	$ -	$ 211.75	$ -	$ -
11-51335-00-040100-2000 FT SUBSTITUTE	$ 1,205.48	$ 1,843.66	$ 869.63	$ -	$ -
11-51340-00-040100-2000 ADJUNCT WINTER INTERCESSION	$ 59,474.33	$ 30,782.83	$ 14,725.74	$ -	$ -
11-51345-00-040100-2000 FT WINTER INTERCESSION	$ 10,849.23	$ 10,849.23	$ 23,139.72	$ -	$ -

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11-51395-00-040100-2000 FT FACULTY SUPPL SERV, INST	$ 23,002.48	$ 22,002.70	$ 23,003.60	$ -	$ -
11-51497-00-040100-2000 DEPARTMENT CHAIR COMPENSATI	$ 28,932.00	$ 30,137.12	$ 25,710.80	$ -	$ -
11-52191-00-040100-2000 PPT ADDITIONAL HOURS	$ 215.28	$ -	$ 204.46	$ -	$ -
11-52210-00-040100-2000 CLASS INSTRUCTIONAL AIDES	$ 280,586.09	$ 285,766.22	$ 337,752.44	$ 356,300	$ 356,300
11-52410-00-040100-2000 COLLEGE ASSISTANTS INSTRUCT	$ 31,152.81	$ 26,385.88	$ 21,984.47	$ 20,000	$ 5,000
11-52420-00-040100-2000 SHORT TERM EMPLOYEES-INSTR	$ 33,465.76	$ 50,932.80	$ 30,167.91	$ 18,000	$ 9,000
11-53111-00-040100-2000 STRS INSTRUCTORS	$ 160,830.29	$ 178,917.56	$ 208,214.52	$ -	$ -
11-53112-00-040100-2000 STRS INSTRUCTIONAL AIDS	$ 6,722.01	$ 10,804.92	$ 11,905.71	$ -	$ -
11-53130-00-040100-2000 STRS OTHER CERTIFICATED	$ 4,174.93	$ 8,371.23	$ 11,725.14	$ -	$ -
11-53212-00-040100-2000 PERS INSTRUCTIONAL AIDES	$ 36,322.67	$ 40,888.25	$ 48,143.06	$ -	$ -
11-53220-00-040100-2000 PERS CLASSIFIED EMPLOYEES	$ 33.43	$ -	$ -	$ -	$ -
11-53311-00-040100-2000 OASDHI INSTRUCTORS	$ 8,780.30	$ 5,875.68	$ 7,244.89	$ -	$ -
11-53312-00-040100-2000 OASDHI INSTRUCTIONAL AIDES	$ 16,576.00	$ 16,269.38	$ 17,741.48	$ -	$ -
11-53320-00-040100-2000 OASDHI CLASSIFIED EMPLOYEES	$ 13.34	$ -	$ 6.61	$ -	$ -
11-53351-00-040100-2000 MEDICARE INSTRUCTORS	$ 23,935.57	$ 23,639.49	$ 24,877.46	$ -	$ -
11-53352-00-040100-2000 MEDICARE INSTRUCTIONAL AIDE	$ 4,518.26	$ 4,719.74	$ 5,094.99	$ -	$ -
11-53360-00-040100-2000 MEDICARE CLASSIFIED EMPLOYE	$ 3.12	$ -	$ 1.54	$ -	$ -
11-53370-00-040100-2000 MEDICARE OTHER CERTIFICATED	$ 419.49	$ 745.82	$ 994.23	$ -	$ -
11-53411-00-040100-2000 H/W INSTRUCTORS	$ 128,438.83	$ 127,968.72	$ 136,455.92	$ -	$ -
11-53412-00-040100-2000 H/W INSTRUCTIONAL AIDES	$ 72,643.26	$ 79,976.09	$ 80,950.19	$ -	$ -
11-53430-00-040100-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 3,558.21	$ 5,675.28	$ -	$ -
11-53511-00-040100-2000 SUI INSTRUCTORS	$ 824.38	$ 814.02	$ 856.73	$ -	$ -
11-53512-00-040100-2000 SUI INSTRUCTIONAL AIDES	$ 128.36	$ 135.19	$ 174.71	$ -	$ -
11-53520-00-040100-2000 SUI CLASSIFIED EMPLOYEES	$ 0.11	$ -	$ 0.06	$ -	$ -
11-53531-00-040100-2000 SUI OTHER CERTIFICATED	$ 14.48	$ 25.69	$ 34.43	$ -	$ -
11-53611-00-040100-2000 W/C INSTRUCTORS	$ 35,876.60	$ 35,742.52	$ 36,938.44	$ -	$ -
11-53612-00-040100-2000 W/C INSTRUCTIONAL AIDES	$ 7,498.28	$ 7,930.85	$ 8,382.91	$ -	$ -
11-53620-00-040100-2000 W/C CLASSIFIED EMPLOYEES	$ 4.70	$ -	$ 4.40	$ -	$ -
11-53630-00-040100-2000 W/C OTHER CERTIFICATED EMPL	$ 628.40	$ 1,123.92	$ 1,474.28	$ -	$ -
11-53711-00-040100-2000 CIL INSTRUCTORS	$ 2,200.00	$ 2,000.00	$ 2,000.00	$ -	$ -

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11-53811-00-040100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 12,830.35	$ 16,583.69	$ 14,196.05	$ -	$ -
11-64550-00-040100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 315.38	$ 1,700.38	$ -	$ 1,797	$ 1,797
11-65570-00-040100-2000 WASTE DISPOSAL	$ 1,300.83	$ 5,346.97	$ -	$ 4,400	$ 1,400
11-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAI	$ 10,520.40	$ 11,653.08	$ 11,618.48	$ 12,333	$ 2,000
11-66425-00-040100-2000 NEW EQUIP. INSTR. (GASB)	$ 5,226.50	$ -	$ -	$ -	$ -
Total for ACTIVITY 040100(BIOLOGY)	**$ 2,566,714.50**	**$ 2,635,136.29**	**$ 2,811,445.99**	**$ 1,359,631**	**$ 1,356,012**
11-51110-00-050100-2000 FT INSTRUCTIONAL SALARIES	$ 183,431.61	$ 191,811.60	$ 201,263.40	$ 256,651	$ 259,039
11-51290-00-050100-2000 DEPT. CHAIR REASSIGN TIME	$ 22,755.60	$ 48,273.60	$ 4,219.32	$ -	$ -
11-51310-00-050100-2000 ADJUNCT SUMMER SCHOOL	$ 24,880.19	$ 9,796.21	$ 3,488.65	$ -	$ -
11-51315-00-050100-2000 FT SUMMER SCHOOL	$ 4,360.97	$ 12,242.61	$ 19,243.43	$ -	$ -
11-51320-00-050100-2000 ADJUNCT FALL & SPRING	$ 116,152.60	$ 128,145.22	$ 107,859.09	$ -	$ -
11-51325-00-050100-2000 FT OVERLOAD FALL & SPRING	$ 25,278.71	$ 21,698.44	$ 43,708.70	$ -	$ -
11-51327-00-050100-2000 ADMIN FALL/SPRING INSTRUCTI	$ 3,778.45	$ -	$ -	$ -	$ -
11-51330-00-050100-2000 ADJUNCT SUBSTITUTE	$ 587.18	$ 499.04	$ 2,070.08	$ -	$ -
11-51335-00-050100-2000 FT SUBSTITUTE	$ 724.95	$ 1,344.46	$ 1,994.09	$ -	$ -
11-51345-00-050100-2000 FT WINTER INTERCESSION	$ 14,466.00	$ 17,975.68	$ 15,282.61	$ -	$ -
11-51390-00-050100-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 500.28	$ -	$ -	$ -	$ -
11-51395-00-050100-2000 FT FACULTY SUPPL SERV, INST	$ 8,501.36	$ 12,502.82	$ 9,003.60	$ -	$ -
11-51497-00-050100-2000 DEPARTMENT CHAIR COMPENSATI	$ 3,616.40	$ 7,232.84	$ 10,284.27	$ -	$ -
11-53111-00-050100-2000 STRS INSTRUCTORS	$ 33,638.07	$ 49,003.37	$ 51,244.99	$ -	$ -
11-53130-00-050100-2000 STRS OTHER CERTIFICATED	$ 3,805.44	$ 9,036.36	$ 2,480.07	$ -	$ -
11-53211-00-050100-2000 PERS INSTRUCTORS	$ 6,972.67	$ 773.52	$ 4,508.76	$ -	$ -
11-53311-00-050100-2000 OASDHI INSTRUCTORS	$ 4,005.70	$ 2,350.88	$ 3,054.89	$ -	$ -
11-53351-00-050100-2000 MEDICARE INSTRUCTORS	$ 5,532.57	$ 5,710.58	$ 5,820.61	$ -	$ -
11-53370-00-050100-2000 MEDICARE OTHER CERTIFICATED	$ 388.21	$ 828.03	$ 214.10	$ -	$ -
11-53411-00-050100-2000 H/W INSTRUCTORS	$ 33,035.81	$ 37,562.97	$ 33,219.14	$ -	$ -
11-53430-00-050100-2000 H/W OTHER CERTIFICATED EMPL	$ 2,053.63	$ 685.60	$ 45.38	$ -	$ -
11-53511-00-050100-2000 SUI INSTRUCTORS	$ 190.63	$ 196.98	$ 200.13	$ -	$ -
11-53531-00-050100-2000 SUI OTHER CERTIFICATED	$ 13.22	$ 27.73	$ 7.26	$ -	$ -
11-53611-00-050100-2000 W/C INSTRUCTORS	$ 8,312.72	$ 8,652.92	$ 8,684.22	$ -	$ -

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11-53630-00-050100-2000 W/C OTHER CERTIFICATED EMPL	$ 572.81	$ 1,212.86	$ 311.79	$ -	$ -
11-53711-00-050100-2000 CIL INSTRUCTORS	$ 100.00	$ 280.00	$ 1,000.00	$ -	$ -
11-53730-00-050100-2000 CIL OTHER CERTIFICATED EMPL	$ 400.00	$ 1,600.00	$ 106.72	$ -	$ -
11-53811-00-050100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,491.28	$ 2,131.73	$ 2,088.34	$ -	$ -
Total for ACTIVITY 050100(BUSINESS AND COMME	**$ 510,547.06**	**$ 571,576.05**	**$ 531,403.64**	**$ 256,651**	**$ 259,039**
11-51110-00-050200-2000 FT INSTRUCTIONAL SALARIES	$ 188,898.00	$ 217,284.00	$ 239,628.00	$ 242,760	$ 242,760
11-51310-00-050200-2000 ADJUNCT SUMMER SCHOOL	$ 5,994.49	$ -	$ -	$ -	$ -
11-51315-00-050200-2000 FT SUMMER SCHOOL	$ 7,076.82	$ 22,599.74	$ 28,811.07	$ -	$ -
11-51320-00-050200-2000 ADJUNCT FALL & SPRING	$ 48,342.76	$ 40,069.67	$ 34,283.02	$ -	$ -
11-51325-00-050200-2000 FT OVERLOAD FALL & SPRING	$ -	$ 12,054.72	$ 35,506.44	$ -	$ -
11-51330-00-050200-2000 ADJUNCT SUBSTITUTE	$ -	$ -	$ 550.65	$ -	$ -
11-51335-00-050200-2000 FT SUBSTITUTE	$ 106.37	$ 850.92	$ 183.00	$ -	$ -
11-53111-00-050200-2000 STRS INSTRUCTORS	$ 27,982.22	$ 41,184.61	$ 52,975.79	$ -	$ -
11-53311-00-050200-2000 OASDHI INSTRUCTORS	$ -	$ 132.95	$ 232.58	$ -	$ -
11-53351-00-050200-2000 MEDICARE INSTRUCTORS	$ 3,613.53	$ 4,237.96	$ 4,877.81	$ -	$ -
11-53411-00-050200-2000 H/W INSTRUCTORS	$ 37,643.70	$ 34,014.62	$ 27,287.05	$ -	$ -
11-53511-00-050200-2000 SUI INSTRUCTORS	$ 124.59	$ 146.09	$ 168.18	$ -	$ -
11-53611-00-050200-2000 W/C INSTRUCTORS	$ 5,439.52	$ 6,398.95	$ 7,287.71	$ -	$ -
11-53811-00-050200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,173.53	$ 1,509.49	$ 2,212.68	$ -	$ -
Total for ACTIVITY 050200(ACCOUNTING)	**$ 327,395.53**	**$ 380,483.72**	**$ 434,003.98**	**$ 242,760**	**$ 242,760**
11-51110-00-050500-2000 FT INSTRUCTIONAL SALARIES	$ 94,680.00	$ 81,465.60	$ 97,318.80	$ 88,973	$ 66,730
11-51310-00-050500-2000 ADJUNCT SUMMER SCHOOL	$ 14,871.70	$ 17,987.13	$ 16,569.71	$ -	$ -
11-51320-00-050500-2000 ADJUNCT FALL & SPRING	$ 42,486.11	$ 40,166.48	$ 34,641.83	$ -	$ -
11-51340-00-050500-2000 ADJUNCT WINTER INTERCESSION	$ 11,212.86	$ 11,832.51	$ 11,569.86	$ -	$ -
11-53111-00-050500-2000 STRS INSTRUCTORS	$ 18,431.72	$ 19,312.21	$ 20,892.93	$ -	$ -
11-53311-00-050500-2000 OASDHI INSTRUCTORS	$ 1,568.36	$ 1,537.00	$ 1,573.80	$ -	$ -
11-53351-00-050500-2000 MEDICARE INSTRUCTORS	$ 2,361.33	$ 2,193.07	$ 2,306.67	$ -	$ -
11-53411-00-050500-2000 H/W INSTRUCTORS	$ 8,499.15	$ 10,094.82	$ 15,447.86	$ -	$ -
11-53511-00-050500-2000 SUI INSTRUCTORS	$ 81.46	$ 75.62	$ 79.61	$ -	$ -

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11-53611-00-050500-2000 W/C INSTRUCTORS	$ 3,546.27	$ 3,309.23	$ 3,442.03	$ -	$ -
Total for ACTIVITY 050500(BUSINESS ADMINISTR	**$ 197,738.96**	**$ 187,973.67**	**$ 203,843.10**	**$ 88,973**	**$ 66,730**
11-51110-00-050600-2000 FT INSTRUCTIONAL SALARIES	$ 34,136.40	$ 24,360.00	$ 25,128.00	$ 25,128	$ 25,128
11-51310-00-050600-2000 ADJUNCT SUMMER SCHOOL	$ 13,101.86	$ 2,134.00	$ 2,120.92	$ -	$ -
11-51315-00-050600-2000 FT SUMMER SCHOOL	$ 7,595.64	$ 16,393.69	$ 12,943.62	$ -	$ -
11-51320-00-050600-2000 ADJUNCT FALL & SPRING	$ 54,106.72	$ 35,152.91	$ 34,918.46	$ -	$ -
11-51325-00-050600-2000 FT OVERLOAD FALL & SPRING	$ -	$ 15,671.12	$ 11,570.08	$ -	$ -
11-53111-00-050600-2000 STRS INSTRUCTORS	$ 8,804.84	$ 10,981.76	$ 10,326.97	$ -	$ -
11-53211-00-050600-2000 PERS INSTRUCTORS	$ 1,676.80	$ -	$ -	$ -	$ -
11-53311-00-050600-2000 OASDHI INSTRUCTORS	$ 1,610.95	$ 749.15	$ 1,089.22	$ -	$ -
11-53351-00-050600-2000 MEDICARE INSTRUCTORS	$ 1,575.46	$ 1,349.93	$ 1,246.09	$ -	$ -
11-53411-00-050600-2000 H/W INSTRUCTORS	$ 4,715.72	$ 3,435.29	$ 3,504.19	$ -	$ -
11-53511-00-050600-2000 SUI INSTRUCTORS	$ 54.41	$ 46.48	$ 42.90	$ -	$ -
11-53611-00-050600-2000 W/C INSTRUCTORS	$ 2,366.85	$ 2,047.63	$ 1,863.76	$ -	$ -
11-53811-00-050600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 615.58	$ 422.25	$ 333.55	$ -	$ -
Total for ACTIVITY 050600(BUSINESS MANAGEMEN	**$ 130,361.23**	**$ 112,744.21**	**$ 105,087.76**	**$ 25,128**	**$ 25,128**
11-51290-00-051100-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 3,317.64	$ 11,439.60	$ 22,879	$ 23,717
11-51310-00-051100-2000 ADJUNCT SUMMER SCHOOL	$ 7,688.76	$ 4,242.69	$ 6,870.46	$ -	$ -
11-51320-00-051100-2000 ADJUNCT FALL & SPRING	$ 31,369.08	$ 33,027.34	$ 32,386.14	$ -	$ -
11-51330-00-051100-2000 ADJUNCT SUBSTITUTE	$ 794.01	$ -	$ 309.38	$ -	$ -
11-51340-00-051100-2000 ADJUNCT WINTER INTERCESSION	$ 3,856.62	$ 4,242.69	$ 4,242.69	$ -	$ -
11-51497-00-051100-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,232.80	$ 5,123.28	$ 3,856.64	$ -	$ -
11-53111-00-051100-2000 STRS INSTRUCTORS	$ 3,639.25	$ 4,232.74	$ 3,839.74	$ -	$ -
11-53130-00-051100-2000 STRS OTHER CERTIFICATED	$ 1,043.67	$ 1,374.13	$ 2,615.64	$ -	$ -
11-53351-00-051100-2000 MEDICARE INSTRUCTORS	$ 633.78	$ 601.92	$ 635.25	$ -	$ -
11-53370-00-051100-2000 MEDICARE OTHER CERTIFICATED	$ 104.87	$ 122.36	$ 216.22	$ -	$ -
11-53430-00-051100-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 697.16	$ 1,050.31	$ -	$ -
11-53511-00-051100-2000 SUI INSTRUCTORS	$ 21.89	$ 20.73	$ 21.90	$ -	$ -
11-53531-00-051100-2000 SUI OTHER CERTIFICATED	$ 3.60	$ 4.16	$ 7.46	$ -	$ -

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11-53611-00-051100-2000 W/C INSTRUCTORS	$ 949.68	$ 907.02	$ 941.85	$ -	$ -
11-53630-00-051100-2000 W/C OTHER CERTIFICATED EMPL	$ 157.06	$ 184.44	$ 328.86	$ -	$ -
11-53811-00-051100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 739.56	$ 612.23	$ 854.15	$ -	$ -
Total for ACTIVITY 051100(REAL ESTATE)	**$ 58,234.63**	**$ 58,710.53**	**$ 69,616.29**	**$ 22,879**	**$ 23,717**
11-51110-00-051400-2000 FT INSTRUCTIONAL SALARIES	$ 346,164.00	$ 365,112.00	$ 380,544.00	$ 330,830	$ 330,830
11-51290-00-051400-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 53,650	$ 53,650
11-51310-00-051400-2000 ADJUNCT SUMMER SCHOOL	$ 41,888.32	$ 57,932.06	$ 45,543.41	$ -	$ -
11-51315-00-051400-2000 FT SUMMER SCHOOL	$ 25,147.52	$ 24,074.65	$ 23,297.76	$ -	$ -
11-51320-00-051400-2000 ADJUNCT FALL & SPRING	$ 173,586.38	$ 165,571.80	$ 167,518.02	$ -	$ -
11-51325-00-051400-2000 FT OVERLOAD FALL & SPRING	$ 36,162.96	$ 48,217.60	$ 38,564.96	$ -	$ -
11-51330-00-051400-2000 ADJUNCT SUBSTITUTE	$ 1,050.60	$ 1,016.18	$ 834.25	$ -	$ -
11-51335-00-051400-2000 FT SUBSTITUTE	$ -	$ 1,772.76	$ 756.20	$ -	$ -
11-51340-00-051400-2000 ADJUNCT WINTER INTERCESSION	$ 23,374.99	$ 23,958.96	$ 23,958.95	$ -	$ -
11-51345-00-051400-2000 FT WINTER INTERCESSION	$ 24,109.42	$ 30,136.76	$ 25,710.80	$ -	$ -
11-51390-00-051400-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 2,000.56	$ 2,000.32	$ 5,000.80	$ -	$ -
11-51395-00-051400-2000 FT FACULTY SUPPL SERV, INST	$ 2,001.68	$ 2,001.68	$ 2,002.40	$ -	$ -
11-51497-00-051400-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,466.80	$ 14,466.80	$ 15,427.76	$ -	$ -
11-52410-00-051400-2000 COLLEGE ASSISTANTS INSTRUCT	$ 1,991.00	$ 864.00	$ 1,098.50	$ -	$ -
11-52420-00-051400-2000 SHORT TERM EMPLOYEES-INSTR	$ 14,734.50	$ 19,855.50	$ 16,132.50	$ 3,500	$ 3,500
11-53111-00-051400-2000 STRS INSTRUCTORS	$ 70,120.13	$ 90,702.62	$ 93,604.07	$ -	$ -
11-53130-00-051400-2000 STRS OTHER CERTIFICATED	$ 2,087.61	$ 2,355.21	$ 2,638.13	$ -	$ -
11-53311-00-051400-2000 OASDHI INSTRUCTORS	$ 1,556.54	$ 3,044.72	$ 2,623.72	$ -	$ -
11-53312-00-051400-2000 OASDHI INSTRUCTIONAL AIDES	$ 913.55	$ 1,231.02	$ 1,000.22	$ -	$ -
11-53351-00-051400-2000 MEDICARE INSTRUCTORS	$ 9,713.93	$ 10,362.59	$ 10,190.35	$ -	$ -
11-53352-00-051400-2000 MEDICARE INSTRUCTIONAL AIDE	$ 213.65	$ 287.91	$ 233.90	$ -	$ -
11-53370-00-051400-2000 MEDICARE OTHER CERTIFICATED	$ 209.76	$ 209.76	$ 223.68	$ -	$ -
11-53411-00-051400-2000 H/W INSTRUCTORS	$ 27,533.41	$ 28,475.65	$ 28,094.18	$ -	$ -
11-53511-00-051400-2000 SUI INSTRUCTORS	$ 332.85	$ 355.36	$ 349.37	$ -	$ -
11-53512-00-051400-2000 SUI INSTRUCTIONAL AIDES	$ 7.39	$ 9.94	$ 8.07	$ -	$ -
11-53531-00-051400-2000 SUI OTHER CERTIFICATED	$ 7.28	$ 7.28	$ 7.76	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
11-53611-00-051400-2000 W/C INSTRUCTORS	$ 14,672.46	$ 15,771.05	$ 15,345.36	$ -	$ -
11-53612-00-051400-2000 W/C INSTRUCTIONAL AIDES	$ 363.29	$ 452.73	$ 370.48	$ -	$ -
11-53630-00-051400-2000 W/C OTHER CERTIFICATED EMPL	$ 314.24	$ 316.08	$ 331.68	$ -	$ -
11-53711-00-051400-2000 CIL INSTRUCTORS	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -	$ -
11-53811-00-051400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 5,124.04	$ 4,621.83	$ 4,960.85	$ -	$ -
11-64550-00-051400-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 215.86	$ -	$ 250	$ 250
11-66475-00-051400-2000 NEW EQUIP N-I (NON GASB)	$ 1,810.26	$ -	$ -	$ -	$ -
11-66480-00-051400-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 680.40	$ 113.40	$ -	$ -
Total for ACTIVITY 051400(CAWT)	**$ 845,659.12**	**$ 920,081.08**	**$ 910,485.53**	**$ 388,230**	**$ 388,230**
11-51110-00-060100-2000 FT INSTRUCTIONAL SALARIES	$ 146,846.40	$ 117,161.00	$ 69,739.20	$ 134,986	$ 160,649
11-51290-00-060100-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 34,870	$ 32,452
11-51310-00-060100-2000 ADJUNCT SUMMER SCHOOL	$ 297.32	$ -	$ -	$ -	$ -
11-51315-00-060100-2000 FT SUMMER SCHOOL	$ 11,107.35	$ 10,642.88	$ 9,401.84	$ -	$ -
11-51320-00-060100-2000 ADJUNCT FALL & SPRING	$ 48,266.81	$ 74,999.82	$ 106,639.81	$ -	$ -
11-51325-00-060100-2000 FT OVERLOAD FALL & SPRING	$ 9,041.02	$ 13,083.18	$ 13,499.12	$ -	$ -
11-51340-00-060100-2000 ADJUNCT WINTER INTERCESSION	$ -	$ -	$ 1,060.46	$ -	$ -
11-51345-00-060100-2000 FT WINTER INTERCESSION	$ 10,636.50	$ 9,039.95	$ 5,784.93	$ -	$ -
11-51497-00-060100-2000 DEPARTMENT CHAIR COMPENSATI	$ 10,848.40	$ 10,848.06	$ 11,569.30	$ -	$ -
11-53111-00-060100-2000 STRS INSTRUCTORS	$ 28,392.84	$ 29,430.73	$ 19,447.82	$ -	$ -
11-53130-00-060100-2000 STRS OTHER CERTIFICATED	$ 1,565.36	$ 1,766.12	$ 1,978.27	$ -	$ -
11-53311-00-060100-2000 OASDHI INSTRUCTORS	$ 699.45	$ 1,186.13	$ 1,198.92	$ -	$ -
11-53351-00-060100-2000 MEDICARE INSTRUCTORS	$ 2,133.91	$ 1,865.95	$ 1,561.66	$ -	$ -
11-53370-00-060100-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 39.32	$ -	$ -	$ -
11-53411-00-060100-2000 H/W INSTRUCTORS	$ 30,673.85	$ 22,773.12	$ 9,818.86	$ -	$ -
11-53511-00-060100-2000 SUI INSTRUCTORS	$ 113.11	$ 112.48	$ 103.04	$ -	$ -
11-53531-00-060100-2000 SUI OTHER CERTIFICATED	$ 5.44	$ 5.44	$ 5.83	$ -	$ -
11-53611-00-060100-2000 W/C INSTRUCTORS	$ 4,913.48	$ 4,914.58	$ 4,431.69	$ -	$ -
11-53630-00-060100-2000 W/C OTHER CERTIFICATED EMPL	$ 235.62	$ 237.04	$ 248.72	$ -	$ -
11-53811-00-060100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 726.07	$ 1,000.69	$ 2,922.26	$ -	$ -
11-64310-00-060100-2000 INSTRUCTIONAL SUPPLIES	$ 107.65	$ -	$ -	$ -	$ -

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11-64410-00-060100-2000 INSTRUCTIONAL MEDIA MATERIA	$ 459.91	$ -	$ -	$ -	$ -
Total for ACTIVITY 060100(CINEMA)	**$ 307,070.49**	**$ 299,106.49**	**$ 259,411.73**	**$ 169,856**	**$ 193,101**
11-51110-00-060110-2000 FT INSTRUCTIONAL SALARIES	$ 263,658.42	$ 295,579.20	$ 277,166.40	$ 211,138	$ 193,742
11-51290-00-060110-2000 DEPT. CHAIR REASSIGN TIME	$ 16,270.38	$ -	$ 3,535.66	$ 75,743	$ 93,139
11-51310-00-060110-2000 ADJUNCT SUMMER SCHOOL	$ 21,839.75	$ 18,953.70	$ 6,395.82	$ -	$ -
11-51315-00-060110-2000 FT SUMMER SCHOOL	$ 20,280.26	$ 14,954.21	$ 10,707.04	$ -	$ -
11-51320-00-060110-2000 ADJUNCT FALL & SPRING	$ 167,013.85	$ 191,923.89	$ 198,615.54	$ -	$ -
11-51325-00-060110-2000 FT OVERLOAD FALL & SPRING	$ 31,341.64	$ 18,082.08	$ 24,515.27	$ -	$ -
11-51345-00-060110-2000 FT WINTER INTERCESSION	$ 14,465.64	$ 14,040.18	$ 15,426.48	$ -	$ -
11-51497-00-060110-2000 DEPARTMENT CHAIR COMPENSATI	$ 19,288.12	$ 25,314.84	$ 25,710.80	$ -	$ -
11-52190-00-060110-2000 CLASSIFIED OVERTIME	$ 596.48	$ -	$ -	$ -	$ -
11-52210-00-060110-2000 CLASS INSTRUCTIONAL AIDES	$ 79,281.78	$ 50,420.20	$ 54,788.00	$ 57,996	$ 57,996
11-52410-00-060110-2000 COLLEGE ASSISTANTS INSTRUCT	$ 36,898.21	$ 44,433.53	$ 31,952.51	$ 17,139	$ 10,000
11-52420-00-060110-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ 23,089.52	$ 10,211.27	$ 5,950	$ 5,950
11-53111-00-060110-2000 STRS INSTRUCTORS	$ 46,268.62	$ 60,010.45	$ 62,154.00	$ -	$ -
11-53130-00-060110-2000 STRS OTHER CERTIFICATED	$ 5,131.03	$ 4,121.32	$ 5,001.18	$ -	$ -
11-53212-00-060110-2000 PERS INSTRUCTIONAL AIDES	$ 12,268.60	$ 9,106.93	$ 10,804.78	$ -	$ -
11-53311-00-060110-2000 OASDHI INSTRUCTORS	$ 1,866.12	$ 2,374.67	$ 2,751.94	$ -	$ -
11-53312-00-060110-2000 OASDHI INSTRUCTIONAL AIDES	$ 4,765.09	$ 4,659.19	$ 4,029.96	$ -	$ -
11-53320-00-060110-2000 OASDHI CLASSIFIED EMPLOYEES	$ 36.98	$ -	$ -	$ -	$ -
11-53351-00-060110-2000 MEDICARE INSTRUCTORS	$ 7,519.62	$ 8,026.23	$ 7,725.96	$ -	$ -
11-53352-00-060110-2000 MEDICARE INSTRUCTIONAL AIDE	$ 1,114.41	$ 1,089.67	$ 942.49	$ -	$ -
11-53360-00-060110-2000 MEDICARE CLASSIFIED EMPLOYE	$ 8.64	$ -	$ -	$ -	$ -
11-53370-00-060110-2000 MEDICARE OTHER CERTIFICATED	$ 515.59	$ 367.07	$ 424.06	$ -	$ -
11-53411-00-060110-2000 H/W INSTRUCTORS	$ 44,893.98	$ 48,206.79	$ 46,492.43	$ -	$ -
11-53412-00-060110-2000 H/W INSTRUCTIONAL AIDES	$ 15,416.40	$ 6,948.06	$ 8,075.20	$ -	$ -
11-53430-00-060110-2000 H/W OTHER CERTIFICATED EMPL	$ 1,672.69	$ -	$ 354.79	$ -	$ -
11-53511-00-060110-2000 SUI INSTRUCTORS	$ 259.23	$ 276.78	$ 266.47	$ -	$ -
11-53512-00-060110-2000 SUI INSTRUCTIONAL AIDES	$ 38.49	$ 37.64	$ 32.51	$ -	$ -
11-53520-00-060110-2000 SUI CLASSIFIED EMPLOYEES	$ 0.30	$ -	$ -	$ -	$ -

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11-53531-00-060110-2000 SUI OTHER CERTIFICATED	$ 17.84	$ 12.66	$ 14.63	$ -	$ -
11-53611-00-060110-2000 W/C INSTRUCTORS	$ 11,264.91	$ 12,094.47	$ 11,455.92	$ -	$ -
11-53612-00-060110-2000 W/C INSTRUCTIONAL AIDES	$ 2,523.86	$ 2,576.22	$ 2,084.48	$ -	$ -
11-53620-00-060110-2000 W/C CLASSIFIED EMPLOYEES	$ 13.03	$ -	$ -	$ -	$ -
11-53630-00-060110-2000 W/C OTHER CERTIFICATED EMPL	$ 772.35	$ 553.14	$ 628.75	$ -	$ -
11-53811-00-060110-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 5,720.94	$ 5,864.86	$ 4,998.69	$ -	$ -
11-65620-00-060110-2000 EQUIPMENT RENT/LEASE	$ 5,466.45	$ 5,748.15	$ 3,489.77	$ 6,000	$ 6,000
11-65650-00-060110-2000 EQUIPMENT MAINTENANCE/REPAI	$ 341.46	$ 2,717.84	$ -	$ 1,000	$ 1,000
11-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB)	$ 2,588.55	$ -	$ 271.54	$ -	$ -
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	**$ 841,419.71**	**$ 871,583.49**	**$ 831,024.34**	**$ 374,966**	**$ 367,827**
11-51320-00-060400-2000 ADJUNCT FALL & SPRING	$ 3,181.40	$ 3,403.75	$ 3,403.75	$ -	$ -
11-53311-00-060400-2000 OASDHI INSTRUCTORS	$ 197.25	$ 211.05	$ 211.03	$ -	$ -
11-53351-00-060400-2000 MEDICARE INSTRUCTORS	$ 46.13	$ 49.35	$ 49.35	$ -	$ -
11-53511-00-060400-2000 SUI INSTRUCTORS	$ 1.60	$ 1.70	$ 1.70	$ -	$ -
11-53611-00-060400-2000 W/C INSTRUCTORS	$ 69.09	$ 74.35	$ 73.20	$ -	$ -
Total for ACTIVITY 060400(RADIO & TELEVISION	**$ 3,495.47**	**$ 3,740.20**	**$ 3,739.03**	**$ -**	**$ -**
11-51320-00-061400-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ 2,320.92	$ -	$ -
11-51325-00-061400-2000 FT OVERLOAD FALL & SPRING	$ -	$ 5,302.32	$ -	$ -	$ -
11-52410-00-061400-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 777.00	$ -	$ -	$ -
11-53311-00-061400-2000 OASDHI INSTRUCTORS	$ -	$ -	$ 131.50	$ -	$ -
11-53351-00-061400-2000 MEDICARE INSTRUCTORS	$ -	$ 76.88	$ 33.65	$ -	$ -
11-53511-00-061400-2000 SUI INSTRUCTORS	$ -	$ 2.64	$ 1.15	$ -	$ -
11-53611-00-061400-2000 W/C INSTRUCTORS	$ -	$ 115.84	$ 49.91	$ -	$ -
11-53612-00-061400-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 16.98	$ -	$ -	$ -
11-53811-00-061400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 212.08	$ 8.01	$ -	$ -
Total for ACTIVITY 061400(DIGITAL MEDIA)	**$ -**	**$ 6,503.74**	**$ 2,545.14**	**$ -**	**$ -**
11-51110-00-061410-2000 FT INSTRUCTIONAL SALARIES	$ 176,467.19	$ 128,142.58	$ 203,779.62	$ 167,318	$ 179,933
11-51180-00-061410-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ 60,780.00	$ -	$ -	$ -

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11-51290-00-061410-2000 DEPT. CHAIR REASSIGN TIME	$ 10,996.80	$ 11,657.42	$ 8,152.38	$ 49,714	$ 37,099
11-51310-00-061410-2000 ADJUNCT SUMMER SCHOOL	$ 2,571.08	$ -	$ -	$ -	$ -
11-51315-00-061410-2000 FT SUMMER SCHOOL	$ 6,062.81	$ 7,227.16	$ 6,773.28	$ -	$ -
11-51320-00-061410-2000 ADJUNCT FALL & SPRING	$ 60,639.96	$ 62,858.38	$ 54,875.44	$ -	$ -
11-51325-00-061410-2000 FT OVERLOAD FALL & SPRING	$ 4,822.24	$ 6,027.36	$ 6,428.08	$ -	$ -
11-51345-00-061410-2000 FT WINTER INTERCESSION	$ 7,232.82	$ 7,232.82	$ 7,713.24	$ -	$ -
11-51497-00-061410-2000 DEPARTMENT CHAIR COMPENSATI	$ 10,848.84	$ 9,643.76	$ 12,855.04	$ -	$ -
11-52410-00-061410-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 493.50	$ 1,995.00	$ -	$ -
11-52420-00-061410-2000 SHORT TERM EMPLOYEES-INSTR	$ 1,980.00	$ -	$ -	$ 1,000	$ 1,000
11-53111-00-061410-2000 STRS INSTRUCTORS	$ 29,386.59	$ 37,178.51	$ 42,049.37	$ -	$ -
11-53130-00-061410-2000 STRS OTHER CERTIFICATED	$ 3,152.38	$ 3,467.57	$ 3,592.32	$ -	$ -
11-53311-00-061410-2000 OASDHI INSTRUCTORS	$ 657.75	$ 680.47	$ 703.44	$ -	$ -
11-53312-00-061410-2000 OASDHI INSTRUCTIONAL AIDES	$ 122.76	$ -	$ -	$ -	$ -
11-53351-00-061410-2000 MEDICARE INSTRUCTORS	$ 3,665.51	$ 3,885.10	$ 3,995.77	$ -	$ -
11-53352-00-061410-2000 MEDICARE INSTRUCTIONAL AIDE	$ 28.71	$ -	$ -	$ -	$ -
11-53370-00-061410-2000 MEDICARE OTHER CERTIFICATED	$ 316.79	$ 299.14	$ 304.61	$ -	$ -
11-53411-00-061410-2000 H/W INSTRUCTORS	$ 35,119.47	$ 30,306.04	$ 31,139.84	$ -	$ -
11-53430-00-061410-2000 H/W OTHER CERTIFICATED EMPL	$ 1,272.03	$ 2,313.54	$ 896.07	$ -	$ -
11-53511-00-061410-2000 SUI INSTRUCTORS	$ 126.38	$ 133.98	$ 137.86	$ -	$ -
11-53512-00-061410-2000 SUI INSTRUCTIONAL AIDES	$ 1.00	$ -	$ -	$ -	$ -
11-53531-00-061410-2000 SUI OTHER CERTIFICATED	$ 10.91	$ 10.32	$ 10.48	$ -	$ -
11-53611-00-061410-2000 W/C INSTRUCTORS	$ 5,599.61	$ 5,948.92	$ 6,010.69	$ -	$ -
11-53612-00-061410-2000 W/C INSTRUCTIONAL AIDES	$ 43.01	$ 10.78	$ 42.90	$ -	$ -
11-53630-00-061410-2000 W/C OTHER CERTIFICATED EMPL	$ 474.52	$ 465.50	$ 451.65	$ -	$ -
11-53811-00-061410-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,066.54	$ 1,317.05	$ 892.78	$ -	$ -
11-66330-00-061410-2000 PERIODICALS/MAGAZINES	$ -	$ -	$ 411.74	$ -	$ -
Total for ACTIVITY 061410(MULTIMEDIA (BEGIN	**$ 362,665.70**	**$ 380,079.90**	**$ 393,211.60**	**$ 218,032**	**$ 218,032**
11-51320-00-061440-2000 ADJUNCT FALL & SPRING	$ 35,888.69	$ 24,542.93	$ 24,001.45	$ -	$ -
11-53311-00-061440-2000 OASDHI INSTRUCTORS	$ 797.01	$ 796.99	$ 1,125.77	$ -	$ -
11-53351-00-061440-2000 MEDICARE INSTRUCTORS	$ 520.39	$ 355.85	$ 348.02	$ -	$ -

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11-53511-00-061440-2000 SUI INSTRUCTORS	$ 17.96	$ 12.24	$ 11.95	$ -	$ -
11-53611-00-061440-2000 W/C INSTRUCTORS	$ 779.63	$ 536.22	$ 516.05	$ -	$ -
11-53811-00-061440-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 921.39	$ 467.46	$ 233.70	$ -	$ -
Total for ACTIVITY 061440(ANIMATION (BEGIN 7	**$ 38,925.07**	**$ 26,711.69**	**$ 26,236.94**	**$ -**	**$ -**
11-51320-00-061800-2000 ADJUNCT FALL & SPRING	$ 5,314.85	$ 5,302.32	$ 10,604.60	$ -	$ -
11-53351-00-061800-2000 MEDICARE INSTRUCTORS	$ 77.07	$ 76.88	$ 153.78	$ -	$ -
11-53511-00-061800-2000 SUI INSTRUCTORS	$ 2.65	$ 2.66	$ 5.30	$ -	$ -
11-53611-00-061800-2000 W/C INSTRUCTORS	$ 115.47	$ 115.84	$ 228.00	$ -	$ -
11-53811-00-061800-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 207.57	$ 212.08	$ 424.19	$ -	$ -
Total for ACTIVITY 061800(WEBSITE DESIGN)	**$ 5,717.61**	**$ 5,709.78**	**$ 11,415.87**	**$ -**	**$ -**
11-51310-00-070100-2000 ADJUNCT SUMMER SCHOOL	$ -	$ 2,386.66	$ -	$ -	$ -
11-51315-00-070100-2000 FT SUMMER SCHOOL	$ 7,232.82	$ 4,187.23	$ 608.74	$ -	$ -
11-51320-00-070100-2000 ADJUNCT FALL & SPRING	$ 11,008.40	$ 8,720.06	$ 15,603.92	$ -	$ -
11-51325-00-070100-2000 FT OVERLOAD FALL & SPRING	$ 3,616.40	$ -	$ -	$ -	$ -
11-51340-00-070100-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 3,403.74	$ 6,807.48	$ -	$ -
11-51345-00-070100-2000 FT WINTER INTERCESSION	$ 7,232.82	$ 7,232.82	$ -	$ -	$ -
11-53111-00-070100-2000 STRS INSTRUCTORS	$ 3,187.18	$ 1,859.16	$ 104.09	$ -	$ -
11-53311-00-070100-2000 OASDHI INSTRUCTORS	$ 434.18	$ 672.77	$ 1,389.52	$ -	$ -
11-53351-00-070100-2000 MEDICARE INSTRUCTORS	$ 421.78	$ 375.97	$ 333.79	$ -	$ -
11-53511-00-070100-2000 SUI INSTRUCTORS	$ 14.54	$ 12.97	$ 11.51	$ -	$ -
11-53611-00-070100-2000 W/C INSTRUCTORS	$ 631.94	$ 566.56	$ 494.92	$ -	$ -
11-53811-00-070100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 146.36	$ -	$ -	$ -
Total for ACTIVITY 070100(INFORMATION TECHNO	**$ 33,780.06**	**$ 29,564.30**	**$ 25,353.97**	**$ -**	**$ -**
11-51110-00-070600-2000 FT INSTRUCTIONAL SALARIES	$ 187,152.00	$ 198,336.00	$ 227,210.40	$ 311,314	$ 312,005
11-51290-00-070600-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 28,361	$ 28,361
11-51310-00-070600-2000 ADJUNCT SUMMER SCHOOL	$ 17,309.21	$ 23,069.83	$ 25,098.60	$ -	$ -
11-51315-00-070600-2000 FT SUMMER SCHOOL	$ -	$ -	$ 2,507.01	$ -	$ -
11-51320-00-070600-2000 ADJUNCT FALL & SPRING	$ 58,247.33	$ 66,954.97	$ 81,650.42	$ -	$ -

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11-51325-00-070600-2000 FT OVERLOAD FALL & SPRING	$ 32,548.08	$ 25,314.88	$ 7,713.24	$ -	$ -
11-51330-00-070600-2000 ADJUNCT SUBSTITUTE	$ -	$ -	$ 1,501.65	$ -	$ -
11-51335-00-070600-2000 FT SUBSTITUTE	$ -	$ 7,126.46	$ -	$ -	$ -
11-51340-00-070600-2000 ADJUNCT WINTER INTERCESSION	$ 6,362.76	$ 6,681.00	$ 3,403.74	$ -	$ -
11-51345-00-070600-2000 FT WINTER INTERCESSION	$ -	$ -	$ 3,856.62	$ -	$ -
11-51497-00-070600-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,232.44	$ 10,849.24	$ 11,569.88	$ -	$ -
11-52410-00-070600-2000 COLLEGE ASSISTANTS INSTRUCT	$ 2,485.76	$ 2,049.00	$ 838.20	$ -	$ -
11-53111-00-070600-2000 STRS INSTRUCTORS	$ 29,661.47	$ 38,140.32	$ 41,260.17	$ -	$ -
11-53130-00-070600-2000 STRS OTHER CERTIFICATED	$ 1,043.65	$ 1,766.27	$ 1,978.43	$ -	$ -
11-53311-00-070600-2000 OASDHI INSTRUCTORS	$ 4,625.22	$ 4,535.72	$ 4,588.89	$ -	$ -
11-53351-00-070600-2000 MEDICARE INSTRUCTORS	$ 4,489.50	$ 4,864.51	$ 5,204.69	$ -	$ -
11-53370-00-070600-2000 MEDICARE OTHER CERTIFICATED	$ 104.88	$ 157.31	$ 167.75	$ -	$ -
11-53411-00-070600-2000 H/W INSTRUCTORS	$ 2,574.30	$ 2,574.30	$ 8,734.13	$ -	$ -
11-53511-00-070600-2000 SUI INSTRUCTORS	$ 150.80	$ 163.79	$ 176.48	$ -	$ -
11-53531-00-070600-2000 SUI OTHER CERTIFICATED	$ 3.60	$ 5.44	$ 5.82	$ -	$ -
11-53611-00-070600-2000 W/C INSTRUCTORS	$ 6,551.71	$ 7,155.38	$ 7,588.38	$ -	$ -
11-53612-00-070600-2000 W/C INSTRUCTIONAL AIDES	$ 53.99	$ 44.78	$ 18.03	$ -	$ -
11-53630-00-070600-2000 W/C OTHER CERTIFICATED EMPL	$ 157.08	$ 237.04	$ 248.76	$ -	$ -
11-53711-00-070600-2000 CIL INSTRUCTORS	$ 8,000.00	$ 8,000.00	$ 6,160.00	$ -	$ -
11-53811-00-070600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 292.80	$ 801.91	$ 1,505.54	$ -	$ -
Total for ACTIVITY 070600(COMPUTER SCIENCE)	**$ 369,046.58**	**$ 408,828.15**	**$ 442,986.83**	**$ 339,675**	**$ 340,366**
11-51110-00-070800-2000 FT INSTRUCTIONAL SALARIES	$ 95,140.20	$ 99,967.80	$ 101,672.70	$ 73,449	$ 82,001
11-51290-00-070800-2000 DEPT. CHAIR REASSIGN TIME	$ 22,723.20	$ 25,106.40	$ 29,460.90	$ 59,840	$ 51,288
11-51310-00-070800-2000 ADJUNCT SUMMER SCHOOL	$ 5,730.31	$ -	$ -	$ -	$ -
11-51315-00-070800-2000 FT SUMMER SCHOOL	$ 2,169.85	$ 3,254.77	$ -	$ -	$ -
11-51320-00-070800-2000 ADJUNCT FALL & SPRING	$ 18,711.55	$ 20,508.75	$ -	$ -	$ -
11-51325-00-070800-2000 FT OVERLOAD FALL & SPRING	$ 7,835.18	$ 7,835.18	$ 3,857.12	$ -	$ -
11-51330-00-070800-2000 ADJUNCT SUBSTITUTE	$ 248.19	$ -	$ -	$ -	$ -
11-51497-00-070800-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,233.20	$ 7,233.20	$ 6,427.48	$ -	$ -
11-52210-00-070800-2000 CLASS INSTRUCTIONAL AIDES	$ 39,588.24	$ 59,580.00	$ 62,708.00	$ 65,896	$ 65,896

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11-52420-00-070800-2000 SHORT TERM EMPLOYEES-INSTR	$ 9,547.50	$ -	$ -	$ -	$ -
11-53111-00-070800-2000 STRS INSTRUCTORS	$ 3,843.04	$ 3,868.73	$ -	$ -	$ -
11-53130-00-070800-2000 STRS OTHER CERTIFICATED	$ (1,066.32)	$ -	$ -	$ -	$ -
11-53211-00-070800-2000 PERS INSTRUCTORS	$ 13,628.66	$ 18,056.18	$ 20,051.08	$ -	$ -
11-53212-00-070800-2000 PERS INSTRUCTIONAL AIDES	$ 6,050.12	$ 10,761.39	$ 12,366.64	$ -	$ -
11-53230-00-070800-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 4,676.82	$ 4,534.88	$ 5,809.88	$ -	$ -
11-53311-00-070800-2000 OASDHI INSTRUCTORS	$ 5,926.35	$ 6,683.68	$ 6,287.10	$ -	$ -
11-53312-00-070800-2000 OASDHI INSTRUCTIONAL AIDES	$ 3,046.42	$ 3,693.96	$ 3,869.71	$ -	$ -
11-53330-00-070800-2000 OASDHI OTHER CERTIFICATED E	$ 2,315.46	$ 2,005.09	$ 2,125.46	$ -	$ -
11-53351-00-070800-2000 MEDICARE INSTRUCTORS	$ 1,882.63	$ 1,907.68	$ 1,530.17	$ -	$ -
11-53352-00-070800-2000 MEDICARE INSTRUCTIONAL AIDE	$ 712.46	$ 863.91	$ 905.02	$ -	$ -
11-53370-00-070800-2000 MEDICARE OTHER CERTIFICATED	$ 434.37	$ 468.96	$ 520.41	$ -	$ -
11-53411-00-070800-2000 H/W INSTRUCTORS	$ 7,250.70	$ 7,381.93	$ 7,199.04	$ -	$ -
11-53412-00-070800-2000 H/W INSTRUCTIONAL AIDES	$ 8,171.73	$ 9,325.30	$ 8,693.00	$ -	$ -
11-53430-00-070800-2000 H/W OTHER CERTIFICATED EMPL	$ 2,007.48	$ 2,105.70	$ 2,475.66	$ -	$ -
11-53511-00-070800-2000 SUI INSTRUCTORS	$ 64.90	$ 65.85	$ 52.76	$ -	$ -
11-53512-00-070800-2000 SUI INSTRUCTIONAL AIDES	$ 24.56	$ 29.75	$ 31.20	$ -	$ -
11-53531-00-070800-2000 SUI OTHER CERTIFICATED	$ 14.98	$ 16.14	$ 17.95	$ -	$ -
11-53611-00-070800-2000 W/C INSTRUCTORS	$ 2,820.07	$ 2,874.70	$ 2,268.90	$ -	$ -
11-53612-00-070800-2000 W/C INSTRUCTIONAL AIDES	$ 1,067.32	$ 1,301.29	$ 1,348.24	$ -	$ -
11-53630-00-070800-2000 W/C OTHER CERTIFICATED EMPL	$ 650.68	$ 706.59	$ 771.62	$ -	$ -
11-65650-00-070800-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 1,000	$ 1,000
11-65830-00-070800-2000 ONLINE TRAINING	$ -	$ -	$ 300.00	$ -	$ -
11-66210-00-070800-2000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 1,750	$ 750
11-66425-00-070800-2000 NEW EQUIP. INSTR. (GASB)	$ 19,715.79	$ 10,763.86	$ -	$ -	$ -
11-66450-00-070800-2000 NEW EQUIP. INSTR (NON-GASB)	$ 7,795.44	$ 12,439.20	$ -	$ 3,000	$ 3,000
11-66455-00-070800-2000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,000	$ 1,000
Total for ACTIVITY 070800(COMPUTER NETWORKIN	**$ 299,961.08**	**$ 323,340.87**	**$ 280,750.04**	**$ 205,935**	**$ 204,935**
11-51320-00-080100-2000 ADJUNCT FALL & SPRING	$ 6,868.29	$ 7,447.51	$ 7,588.50	$ -	$ -
11-53111-00-080100-2000 STRS INSTRUCTORS	$ 991.04	$ 1,212.46	$ 1,297.71	$ -	$ -

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11-53351-00-080100-2000 MEDICARE INSTRUCTORS	$ 99.60	$ 107.97	$ 110.05	$ -	$ -
11-53511-00-080100-2000 SUI INSTRUCTORS	$ 3.72	$ 3.42	$ 3.81	$ -	$ -
11-53611-00-080100-2000 W/C INSTRUCTORS	$ 149.21	$ 162.71	$ 163.19	$ -	$ -
Total for ACTIVITY 080100(EDUCATION, GENERAL	**$ 8,111.86**	**$ 8,934.07**	**$ 9,163.26**	**$ -**	**$ -**
11-51120-00-080110-2000 ACAD ADMIN INSTRUCTION	$ 14,876.40	$ 11,341.55	$ -	$ -	$ -
11-51220-00-080110-2000 AC.ADMIN. (VPs & DEANS)	$ -	$ -	$ 16,745.80	$ 17,252	$ -
11-53111-00-080110-2000 STRS INSTRUCTORS	$ 2,147.04	$ 1,846.41	$ -	$ -	$ -
11-53130-00-080110-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 2,863.56	$ -	$ -
11-53351-00-080110-2000 MEDICARE INSTRUCTORS	$ 204.94	$ 163.01	$ -	$ -	$ -
11-53370-00-080110-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 240.88	$ -	$ -
11-53411-00-080110-2000 H/W INSTRUCTORS	$ 2,105.60	$ 516.04	$ -	$ -	$ -
11-53430-00-080110-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 667.49	$ -	$ -
11-53511-00-080110-2000 SUI INSTRUCTORS	$ 6.82	$ 5.89	$ -	$ -	$ -
11-53531-00-080110-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 8.28	$ -	$ -
11-53611-00-080110-2000 W/C INSTRUCTORS	$ 323.20	$ 247.81	$ -	$ -	$ -
11-53630-00-080110-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 360.02	$ -	$ -
Total for ACTIVITY 080110(CENTER FOR TEACHIN	**$ 19,664.00**	**$ 14,120.71**	**$ 20,886.03**	**$ 17,252**	**$ -**
11-97310-00-080140-2000 INTERFUND TRANSFER	$ 4,421.27	$ 2,359.74	$ -	$ -	$ -
Total for ACTIVITY 080140(EDUCATION FUTURES	**$ 4,421.27**	**$ 2,359.74**	**$ -**	**$ -**	**$ -**
11-51110-00-083500-2000 FT INSTRUCTIONAL SALARIES	$ 896,254.80	$ 958,654.92	$ 1,039,419.09	$ 1,100,750	$ 1,002,377
11-51225-00-083500-2000 AC.ADMIN (DIVISION DEANS)	$ 63,576.00	$ 70,224.00	$ 71,280.00	$ 72,346	$ 72,346
11-51290-00-083500-2000 DEPT. CHAIR REASSIGN TIME	$ 35,984.40	$ 37,556.28	$ 27,116.91	$ 92,986	$ 92,986
11-51310-00-083500-2000 ADJUNCT SUMMER SCHOOL	$ 60,083.38	$ 60,698.09	$ 43,393.84	$ -	$ -
11-51315-00-083500-2000 FT SUMMER SCHOOL	$ 102,554.30	$ 81,613.19	$ 63,490.09	$ -	$ -
11-51320-00-083500-2000 ADJUNCT FALL & SPRING	$ 431,078.14	$ 442,390.49	$ 419,855.72	$ -	$ -
11-51325-00-083500-2000 FT OVERLOAD FALL & SPRING	$ 178,410.17	$ 171,177.01	$ 151,219.86	$ -	$ -
11-51330-00-083500-2000 ADJUNCT SUBSTITUTE	$ 1,907.81	$ 4,561.12	$ 1,945.04	$ -	$ -
11-51335-00-083500-2000 FT SUBSTITUTE	$ 744.56	$ 850.92	$ 2,306.41	$ -	$ -

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11-51340-00-083500-2000 ADJUNCT WINTER INTERCESSION	$ 17,103.87	$ 10,091.38	$ 14,784.72	$ -	$ -
11-51345-00-083500-2000 FT WINTER INTERCESSION	$ 47,013.33	$ 50,630.82	$ 38,565.93	$ -	$ -
11-51395-00-083500-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 8,000.40	$ 8,000.60	$ -	$ -
11-51497-00-083500-2000 DEPARTMENT CHAIR COMPENSATI	$ 16,876.56	$ 16,876.56	$ 21,854.20	$ -	$ -
11-53111-00-083500-2000 STRS INSTRUCTORS	$ 190,060.30	$ 227,563.78	$ 243,600.40	$ -	$ -
11-53130-00-083500-2000 STRS OTHER CERTIFICATED	$ 16,802.43	$ 20,293.76	$ 20,562.97	$ -	$ -
11-53311-00-083500-2000 OASDHI INSTRUCTORS	$ 3,654.07	$ 2,697.55	$ 3,237.45	$ -	$ -
11-53351-00-083500-2000 MEDICARE INSTRUCTORS	$ 24,336.39	$ 24,893.02	$ 25,057.53	$ -	$ -
11-53370-00-083500-2000 MEDICARE OTHER CERTIFICATED	$ 1,742.49	$ 1,861.82	$ 1,790.62	$ -	$ -
11-53411-00-083500-2000 H/W INSTRUCTORS	$ 104,805.55	$ 109,587.69	$ 112,090.49	$ -	$ -
11-53430-00-083500-2000 H/W OTHER CERTIFICATED EMPL	$ 1,026.40	$ 702.30	$ 688.94	$ -	$ -
11-53511-00-083500-2000 SUI INSTRUCTORS	$ 865.01	$ 889.17	$ 883.18	$ -	$ -
11-53531-00-083500-2000 SUI OTHER CERTIFICATED	$ 58.24	$ 62.32	$ 60.14	$ -	$ -
11-53611-00-083500-2000 W/C INSTRUCTORS	$ 37,751.34	$ 39,082.12	$ 38,334.28	$ -	$ -
11-53630-00-083500-2000 W/C OTHER CERTIFICATED EMPL	$ 2,529.22	$ 2,723.80	$ 2,585.30	$ -	$ -
11-53711-00-083500-2000 CIL INSTRUCTORS	$ 14,666.80	$ 14,666.80	$ 15,146.80	$ -	$ -
11-53730-00-083500-2000 CIL OTHER CERTIFICATED EMPL	$ 3,748.90	$ 3,748.90	$ 3,268.90	$ -	$ -
11-53811-00-083500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 10,997.22	$ 12,399.80	$ 11,225.41	$ -	$ -
11-64550-00-083500-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,676.66	$ 789.23	$ 1,499.35	$ 500	$ 500
11-65650-00-083500-2000 EQUIPMENT MAINTENANCE/REPAI	$ 4,460.17	$ 2,246.90	$ 3,315.72	$ 5,000	$ 2,000
11-66475-00-083500-2000 NEW EQUIP N-I (NON GASB)	$ 2,148.28	$ -	$ -	$ -	$ -
Total for ACTIVITY 083500(PHYSICAL EDUCATION	**$ 2,272,916.79**	**$ 2,377,534.14**	**$ 2,386,579.89**	**$ 1,271,582**	**$ 1,170,209**
11-51110-00-083600-2000 FT INSTRUCTIONAL SALARIES	$ 44,740.80	$ 23,543.86	$ -	$ -	$ -
11-51290-00-083600-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ -	$ 21,487
11-51320-00-083600-2000 ADJUNCT FALL & SPRING	$ -	$ 3,744.42	$ 16,225.84	$ -	$ -
11-51325-00-083600-2000 FT OVERLOAD FALL & SPRING	$ 3,616.40	$ -	$ -	$ -	$ -
11-53211-00-083600-2000 PERS INSTRUCTORS	$ 6,948.80	$ 4,252.63	$ -	$ -	$ -
11-53311-00-083600-2000 OASDHI INSTRUCTORS	$ 2,891.87	$ 1,489.50	$ -	$ -	$ -
11-53351-00-083600-2000 MEDICARE INSTRUCTORS	$ 724.38	$ 402.62	$ 235.26	$ -	$ -
11-53411-00-083600-2000 H/W INSTRUCTORS	$ 685.60	$ 205.68	$ -	$ -	$ -

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11-53511-00-083600-2000 SUI INSTRUCTORS	$ 24.16	$ 13.66	$ 8.10	$ -	$ -
11-53611-00-083600-2000 W/C INSTRUCTORS	$ 1,050.28	$ 596.28	$ 348.85	$ -	$ -
11-53711-00-083600-2000 CIL INSTRUCTORS	$ 1,600.00	$ 480.00	$ -	$ -	$ -
11-53811-00-083600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 149.77	$ 649.04	$ -	$ -
Total for ACTIVITY 083600(RECREATION)	**$ 62,282.29**	**$ 34,878.42**	**$ 17,467.09**	**$ -**	**$ 21,487**
11-51110-00-085000-2000 FT INSTRUCTIONAL SALARIES	$ 146,770.75	$ 163,744.98	$ 145,010.41	$ 127,781	$ 113,460
11-51290-00-085000-2000 DEPT. CHAIR REASSIGN TIME	$ 38,779.20	$ 12,990.42	$ 24,955.58	$ 42,974	$ 35,808
11-51310-00-085000-2000 ADJUNCT SUMMER SCHOOL	$ 20,663.06	$ 21,921.92	$ 21,621.96	$ -	$ -
11-51315-00-085000-2000 FT SUMMER SCHOOL	$ 4,821.88	$ 2,934.96	$ -	$ -	$ -
11-51320-00-085000-2000 ADJUNCT FALL & SPRING	$ 86,084.91	$ 107,863.91	$ 131,646.02	$ -	$ -
11-51325-00-085000-2000 FT OVERLOAD FALL & SPRING	$ 4,821.92	$ 10,849.64	$ 5,142.16	$ -	$ -
11-51330-00-085000-2000 ADJUNCT SUBSTITUTE	$ 408.94	$ 577.02	$ 1,033.15	$ -	$ -
11-51335-00-085000-2000 FT SUBSTITUTE	$ 141.82	$ -	$ 946.77	$ -	$ -
11-51340-00-085000-2000 ADJUNCT WINTER INTERCESSION	$ 8,780.16	$ 8,780.16	$ 9,076.64	$ -	$ -
11-51390-00-085000-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 2,000.13	$ 4,000.64	$ 4,000.64	$ -	$ -
11-51497-00-085000-2000 DEPARTMENT CHAIR COMPENSATI	$ -	$ 9,643.40	$ 6,427.72	$ -	$ -
11-53111-00-085000-2000 STRS INSTRUCTORS	$ 29,853.28	$ 42,756.38	$ 39,708.87	$ -	$ -
11-53130-00-085000-2000 STRS OTHER CERTIFICATED	$ 5,595.76	$ 3,684.71	$ 5,366.36	$ -	$ -
11-53311-00-085000-2000 OASDHI INSTRUCTORS	$ -	$ 115.76	$ -	$ -	$ -
11-53351-00-085000-2000 MEDICARE INSTRUCTORS	$ 3,975.52	$ 4,644.56	$ 4,580.65	$ -	$ -
11-53370-00-085000-2000 MEDICARE OTHER CERTIFICATED	$ 558.29	$ 326.88	$ 444.54	$ -	$ -
11-53411-00-085000-2000 H/W INSTRUCTORS	$ 32,612.14	$ 35,796.53	$ 30,876.44	$ -	$ -
11-53430-00-085000-2000 H/W OTHER CERTIFICATED EMPL	$ 8,894.06	$ 2,357.54	$ 4,640.67	$ -	$ -
11-53511-00-085000-2000 SUI INSTRUCTORS	$ 137.11	$ 160.15	$ 158.02	$ -	$ -
11-53531-00-085000-2000 SUI OTHER CERTIFICATED	$ 19.32	$ 11.27	$ 15.26	$ -	$ -
11-53611-00-085000-2000 W/C INSTRUCTORS	$ 5,963.00	$ 7,006.61	$ 6,847.32	$ -	$ -
11-53630-00-085000-2000 W/C OTHER CERTIFICATED EMPL	$ 842.28	$ 494.54	$ 674.66	$ -	$ -
11-53811-00-085000-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,843.84	$ 2,246.94	$ 3,450.50	$ -	$ -
11-64230-00-085000-2000 REFERENCE BOOKS	$ 375.80	$ -	$ -	$ -	$ -
11-64410-00-085000-2000 INSTRUCTIONAL MEDIA MATERIA	$ 1,030.05	$ -	$ -	$ -	$ -

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11-65120-00-085000-2000 LECTURERS	$ -	$ -	$ -	$ 100	$ 100
11-66450-00-085000-2000 NEW EQUIP. INSTR (NON-GASB)	$ 568.56	$ 1,046.04	$ -	$ -	$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	**$ 405,541.78**	**$ 443,954.96**	**$ 446,624.34**	**$ 170,855**	**$ 149,368**
11-51110-00-090100-2000 FT INSTRUCTIONAL SALARIES	$ 58,657.82	$ 48,648.00	$ 53,062.86	$ -	$ -
11-51290-00-090100-2000 DEPT. CHAIR REASSIGN TIME	$ 7,330.18	$ 11,185.20	$ -	$ 87,142	$ 87,142
11-51310-00-090100-2000 ADJUNCT SUMMER SCHOOL	$ -	$ 2,052.30	$ 3,250.00	$ -	$ -
11-51315-00-090100-2000 FT SUMMER SCHOOL	$ 6,275.54	$ 2,765.50	$ 6,555.81	$ -	$ -
11-51320-00-090100-2000 ADJUNCT FALL & SPRING	$ 61,999.29	$ 67,314.86	$ 67,995.46	$ -	$ -
11-51325-00-090100-2000 FT OVERLOAD FALL & SPRING	$ 1,205.48	$ 1,205.00	$ 3,267.20	$ -	$ -
11-51330-00-090100-2000 ADJUNCT SUBSTITUTE	$ -	$ 823.44	$ -	$ -	$ -
11-51497-00-090100-2000 DEPARTMENT CHAIR COMPENSATI	$ 22,903.96	$ 21,698.96	$ 26,782.72	$ -	$ -
11-52190-00-090100-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 335.23	$ -	$ -
11-52191-00-090100-2000 PPT ADDITIONAL HOURS	$ -	$ -	$ 206.66	$ -	$ -
11-52210-00-090100-2000 CLASS INSTRUCTIONAL AIDES	$ 13,130.93	$ 13,962.18	$ 11,400.38	$ 12,885	$ 12,885
11-52410-00-090100-2000 COLLEGE ASSISTANTS INSTRUCT	$ 5,523.25	$ 2,331.00	$ 1,146.00	$ 400	$ 400
11-53111-00-090100-2000 STRS INSTRUCTORS	$ 11,767.57	$ 11,474.17	$ 13,277.55	$ -	$ -
11-53130-00-090100-2000 STRS OTHER CERTIFICATED	$ 4,362.75	$ 5,353.53	$ 4,578.00	$ -	$ -
11-53212-00-090100-2000 PERS INSTRUCTIONAL AIDES	$ 23.59	$ -	$ -	$ -	$ -
11-53311-00-090100-2000 OASDHI INSTRUCTORS	$ 1,212.15	$ 1,065.53	$ 2,346.27	$ -	$ -
11-53312-00-090100-2000 OASDHI INSTRUCTIONAL AIDES	$ 814.22	$ 881.62	$ 738.46	$ -	$ -
11-53320-00-090100-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 22.13	$ -	$ -
11-53351-00-090100-2000 MEDICARE INSTRUCTORS	$ 1,888.94	$ 1,780.72	$ 1,951.85	$ -	$ -
11-53352-00-090100-2000 MEDICARE INSTRUCTIONAL AIDE	$ 190.51	$ 206.23	$ 172.71	$ -	$ -
11-53360-00-090100-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 5.18	$ -	$ -
11-53370-00-090100-2000 MEDICARE OTHER CERTIFICATED	$ 442.22	$ 480.27	$ 388.32	$ -	$ -
11-53411-00-090100-2000 H/W INSTRUCTORS	$ 1,380.00	$ 11,013.42	$ 11,094.78	$ -	$ -
11-53430-00-090100-2000 H/W OTHER CERTIFICATED EMPL	$ 134.60	$ 610.38	$ -	$ -	$ -
11-53511-00-090100-2000 SUI INSTRUCTORS	$ 64.03	$ 61.38	$ 67.17	$ -	$ -
11-53512-00-090100-2000 SUI INSTRUCTIONAL AIDES	$ 6.67	$ 7.19	$ 5.99	$ -	$ -
11-53520-00-090100-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.17	$ -	$ -

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11-53531-00-090100-2000 SUI OTHER CERTIFICATED	$ 15.13	$ 16.46	$ 13.42	$ -	$ -
11-53611-00-090100-2000 W/C INSTRUCTORS	$ 2,783.54	$ 2,683.32	$ 2,894.12	$ -	$ -
11-53612-00-090100-2000 W/C INSTRUCTIONAL AIDES	$ 405.34	$ 355.93	$ 269.75	$ -	$ -
11-53620-00-090100-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 11.65	$ -	$ -
11-53630-00-090100-2000 W/C OTHER CERTIFICATED EMPL	$ 656.70	$ 718.49	$ 575.82	$ -	$ -
11-53711-00-090100-2000 CIL INSTRUCTORS	$ 2,133.40	$ -	$ -	$ -	$ -
11-53730-00-090100-2000 CIL OTHER CERTIFICATED EMPL	$ 266.60	$ 240.00	$ -	$ -	$ -
11-53811-00-090100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,081.49	$ 1,405.55	$ 767.09	$ -	$ -
11-65650-00-090100-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 2,000	$ -
Total for ACTIVITY 090100(ENGINEERING, GENER	**$ 206,655.90**	**$ 210,340.63**	**$ 213,182.75**	**$ 102,427**	**$ 100,427**
11-51325-00-093400-2000 FT OVERLOAD FALL & SPRING	$ -	$ -	$ 6,427.44	$ -	$ -
11-53311-00-093400-2000 OASDHI INSTRUCTORS	$ -	$ -	$ 298.87	$ -	$ -
11-53351-00-093400-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 93.20	$ -	$ -
11-53511-00-093400-2000 SUI INSTRUCTORS	$ -	$ -	$ 3.20	$ -	$ -
11-53611-00-093400-2000 W/C INSTRUCTORS	$ -	$ -	$ 138.20	$ -	$ -
11-64310-00-093400-2000 INSTRUCTIONAL SUPPLIES	$ 337.32	$ -	$ -	$ -	$ -
11-65810-00-093400-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 7,000	$ 7,000
Total for ACTIVITY 093400(ELECTRONICS AND EL	**$ 337.32**	**$ -**	**$ 6,960.91**	**$ 7,000**	**$ 7,000**
11-52210-00-094610-2000 CLASS INSTRUCTIONAL AIDES	$ 50.54	$ -	$ -	$ -	$ -
11-53212-00-094610-2000 PERS INSTRUCTIONAL AIDES	$ 5.84	$ -	$ -	$ -	$ -
11-53312-00-094610-2000 OASDHI INSTRUCTIONAL AIDES	$ 3.13	$ -	$ -	$ -	$ -
11-53352-00-094610-2000 MEDICARE INSTRUCTIONAL AIDE	$ 0.73	$ -	$ -	$ -	$ -
11-53512-00-094610-2000 SUI INSTRUCTIONAL AIDES	$ 0.03	$ -	$ -	$ -	$ -
11-53612-00-094610-2000 W/C INSTRUCTIONAL AIDES	$ 1.10	$ -	$ -	$ -	$ -
Total for ACTIVITY 094610(ENERGY SYSTEMS TEC	**$ 61.37**	**$ -**	**$ -**	**$ -**	**$ -**
11-51290-00-094800-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ 4,642.05	$ 46,834	$ 46,834
11-51310-00-094800-2000 ADJUNCT SUMMER SCHOOL	$ 160.00	$ -	$ 2,067.90	$ -	$ -
11-51320-00-094800-2000 ADJUNCT FALL & SPRING	$ -	$ 5,302.32	$ 32,985.98	$ -	$ -

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11-51330-00-094800-2000 ADJUNCT SUBSTITUTE	$ 3,007.13	$ 3,019.28	$ 2,797.65	$ -	$ -
11-51340-00-094800-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 5,302.31	$ 3,181.38	$ -	$ -
11-51497-00-094800-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,464.64	$ 14,465.32	$ 13,870.97	$ -	$ -
11-52210-00-094800-2000 CLASS INSTRUCTIONAL AIDES	$ 8,809.27	$ 37,098.45	$ 39,721.36	$ 42,047	$ 42,047
11-52410-00-094800-2000 COLLEGE ASSISTANTS INSTRUCT	$ 21,590.89	$ 17,463.53	$ 5,843.27	$ 3,000	$ 3,000
11-52420-00-094800-2000 SHORT TERM EMPLOYEES-INSTR	$ 39,912.26	$ 8,413.77	$ 5,889.64	$ 10,000	$ 10,000
11-53111-00-094800-2000 STRS INSTRUCTORS	$ 196.43	$ -	$ 2,157.18	$ -	$ -
11-53130-00-094800-2000 STRS OTHER CERTIFICATED	$ 2,087.24	$ 2,354.94	$ 3,165.76	$ -	$ -
11-53212-00-094800-2000 PERS INSTRUCTIONAL AIDES	$ 1,368.18	$ 6,700.70	$ 7,833.44	$ -	$ -
11-53312-00-094800-2000 OASDHI INSTRUCTIONAL AIDES	$ 2,996.18	$ 2,726.21	$ 2,718.19	$ -	$ -
11-53351-00-094800-2000 MEDICARE INSTRUCTORS	$ 45.92	$ 197.55	$ 594.98	$ -	$ -
11-53352-00-094800-2000 MEDICARE INSTRUCTIONAL AIDE	$ 700.72	$ 637.58	$ 635.71	$ -	$ -
11-53370-00-094800-2000 MEDICARE OTHER CERTIFICATED	$ 209.74	$ 209.75	$ 268.44	$ -	$ -
11-53412-00-094800-2000 H/W INSTRUCTIONAL AIDES	$ 4,355.63	$ 14,046.40	$ 11,848.80	$ -	$ -
11-53430-00-094800-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 383.82	$ -	$ -
11-53511-00-094800-2000 SUI INSTRUCTORS	$ 1.58	$ 6.81	$ 20.54	$ -	$ -
11-53512-00-094800-2000 SUI INSTRUCTIONAL AIDES	$ 24.16	$ 21.93	$ 21.93	$ -	$ -
11-53531-00-094800-2000 SUI OTHER CERTIFICATED	$ 7.20	$ 7.20	$ 9.31	$ -	$ -
11-53611-00-094800-2000 W/C INSTRUCTORS	$ 68.80	$ 297.68	$ 882.22	$ -	$ -
11-53612-00-094800-2000 W/C INSTRUCTIONAL AIDES	$ 1,527.20	$ 1,375.75	$ 1,106.30	$ -	$ -
11-53630-00-094800-2000 W/C OTHER CERTIFICATED EMPL	$ 314.14	$ 316.06	$ 398.02	$ -	$ -
11-53811-00-094800-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 72.23	$ 544.95	$ 1,136.69	$ -	$ -
11-65130-00-094800-2000 CONTRACT SERVICES	$ 9,554.82	$ 4,980.88	$ 7,810.91	$ 9,000	$ 9,000
11-65310-00-094800-2000 MEMBERSHIPS	$ -	$ -	$ 850.00	$ -	$ -
11-65550-00-094800-2000 LAUNDRY & CLEANING	$ 1,675.83	$ 987.74	$ 640.41	$ 1,400	$ 1,400
11-65650-00-094800-2000 EQUIPMENT MAINTENANCE/REPAI	$ 5,428.55	$ 1,646.84	$ 566.33	$ 1,500	$ 1,500
11-65810-00-094800-2000 SOFTWARE LICENSING	$ 2,361.03	$ -	$ -	$ -	$ -
11-65890-00-094800-2000 OTHER EXPENSES	$ 600.00	$ 1,323.75	$ -	$ -	$ -
11-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB)	$ 5,097.36	$ 5,918.69	$ -	$ -	$ -
11-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 1,604.20	$ -	$ -

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Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	**$ 126,637.13**	**$ 135,366.39**	**$ 155,653.38**	**$ 113,781**	**$ 113,781**
11-51110-00-095200-2000 FT INSTRUCTIONAL SALARIES	$ -	$ -	$ -	$ -	$ 4,171
11-51320-00-095200-2000 ADJUNCT FALL & SPRING	$ 16,942.22	$ 18,306.92	$ 18,446.18	$ -	$ -
11-51325-00-095200-2000 FT OVERLOAD FALL & SPRING	$ -	$ 4,520.69	$ 7,713.19	$ -	$ -
11-51330-00-095200-2000 ADJUNCT SUBSTITUTE	$ 311.90	$ -	$ -	$ -	$ -
11-53111-00-095200-2000 STRS INSTRUCTORS	$ 1,097.75	$ 735.96	$ 1,318.99	$ -	$ -
11-53311-00-095200-2000 OASDHI INSTRUCTORS	$ 144.58	$ 930.12	$ 532.10	$ -	$ -
11-53351-00-095200-2000 MEDICARE INSTRUCTORS	$ 250.18	$ 331.03	$ 379.31	$ -	$ -
11-53511-00-095200-2000 SUI INSTRUCTORS	$ 8.65	$ 11.34	$ 13.05	$ -	$ -
11-53611-00-095200-2000 W/C INSTRUCTORS	$ 374.97	$ 498.73	$ 562.43	$ -	$ -
11-53811-00-095200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 292.66	$ 132.23	$ 394.55	$ -	$ -
Total for ACTIVITY 095200(CONSTRUCTION CRAFT	**$ 19,422.91**	**$ 25,467.02**	**$ 29,359.80**	**$ -**	**$ 4,171**
11-51325-00-095230-2000 FT OVERLOAD FALL & SPRING	$ -	$ 3,616.60	$ -	$ -	$ -
11-53111-00-095230-2000 STRS INSTRUCTORS	$ -	$ 588.78	$ -	$ -	$ -
11-53351-00-095230-2000 MEDICARE INSTRUCTORS	$ -	$ 52.45	$ -	$ -	$ -
11-53511-00-095230-2000 SUI INSTRUCTORS	$ -	$ 1.80	$ -	$ -	$ -
11-53611-00-095230-2000 W/C INSTRUCTORS	$ -	$ 79.02	$ -	$ -	$ -
Total for ACTIVITY 095230(PLUMBING, PIPEFITT	**$ -**	**$ 4,338.65**	**$ -**	**$ -**	**$ -**
11-51110-00-095300-2000 FT INSTRUCTIONAL SALARIES	$ 25,750.44	$ 22,705.54	$ 18,356.16	$ -	$ -
11-51315-00-095300-2000 FT SUMMER SCHOOL	$ 3,013.68	$ 9,041.04	$ 9,184.91	$ -	$ -
11-51320-00-095300-2000 ADJUNCT FALL & SPRING	$ 21,371.29	$ 21,768.63	$ 25,968.35	$ -	$ -
11-51325-00-095300-2000 FT OVERLOAD FALL & SPRING	$ 11,452.89	$ 4,219.40	$ 1,285.52	$ -	$ -
11-51345-00-095300-2000 FT WINTER INTERCESSION	$ 3,013.67	$ 3,013.67	$ 3,213.85	$ -	$ -
11-52410-00-095300-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 10,032	$ 10,032
11-53111-00-095300-2000 STRS INSTRUCTORS	$ 6,238.29	$ 6,345.67	$ 5,478.86	$ -	$ -
11-53311-00-095300-2000 OASDHI INSTRUCTORS	$ -	$ 131.89	$ 193.48	$ -	$ -
11-53351-00-095300-2000 MEDICARE INSTRUCTORS	$ 936.69	$ 880.80	$ 841.04	$ -	$ -
11-53411-00-095300-2000 H/W INSTRUCTORS	$ 6,513.74	$ 5,434.69	$ 3,774.10	$ -	$ -

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11-53511-00-095300-2000 SUI INSTRUCTORS	$ 32.36	$ 30.42	$ 29.03	$ -	$ -
11-53611-00-095300-2000 W/C INSTRUCTORS	$ 1,403.19	$ 1,327.35	$ 1,247.23	$ -	$ -
11-53811-00-095300-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 854.87	$ 785.66	$ 913.94	$ -	$ -
Total for ACTIVITY 095300(DRAFTING TECHNOLOG	**$ 80,581.11**	**$ 75,684.76**	**$ 70,486.47**	**$ 10,032**	**$ 10,032**
11-51110-00-095600-2000 FT INSTRUCTIONAL SALARIES	$ 1,721.70	$ 3,743.40	$ 4,015.80	$ 4,171	$ -
11-51290-00-095600-2000 DEPT. CHAIR REASSIGN TIME	$ 23,820.00	$ -	$ 57,267.60	$ 40,237	$ 53,650
11-51310-00-095600-2000 ADJUNCT SUMMER SCHOOL	$ 8,795.51	$ 4,800.64	$ -	$ -	$ -
11-51315-00-095600-2000 FT SUMMER SCHOOL	$ 6,661.99	$ 570.83	$ -	$ -	$ -
11-51320-00-095600-2000 ADJUNCT FALL & SPRING	$ 35,804.70	$ 73,085.04	$ 38,961.41	$ -	$ -
11-51325-00-095600-2000 FT OVERLOAD FALL & SPRING	$ -	$ 2,712.40	$ -	$ -	$ -
11-51330-00-095600-2000 ADJUNCT SUBSTITUTE	$ 322.50	$ 266.96	$ 1,031.25	$ -	$ -
11-51497-00-095600-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,232.84	$ 10,849.56	$ -	$ -	$ -
11-52410-00-095600-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 700	$ 700
11-52420-00-095600-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ -	$ 500	$ 500
11-53111-00-095600-2000 STRS INSTRUCTORS	$ 1,209.79	$ 2,050.35	$ 1,488.39	$ -	$ -
11-53130-00-095600-2000 STRS OTHER CERTIFICATED	$ 4,480.84	$ 1,766.29	$ 9,792.77	$ -	$ -
11-53311-00-095600-2000 OASDHI INSTRUCTORS	$ 1,809.96	$ 2,954.04	$ 1,754.71	$ -	$ -
11-53351-00-095600-2000 MEDICARE INSTRUCTORS	$ 774.39	$ 1,238.00	$ 640.98	$ -	$ -
11-53370-00-095600-2000 MEDICARE OTHER CERTIFICATED	$ 450.23	$ 157.29	$ 830.42	$ -	$ -
11-53411-00-095600-2000 H/W INSTRUCTORS	$ 1.50	$ 2.50	$ 1.90	$ -	$ -
11-53430-00-095600-2000 H/W OTHER CERTIFICATED EMPL	$ 3,695.85	$ -	$ 10,583.33	$ -	$ -
11-53511-00-095600-2000 SUI INSTRUCTORS	$ 26.67	$ 42.61	$ 22.01	$ -	$ -
11-53531-00-095600-2000 SUI OTHER CERTIFICATED	$ 15.52	$ 5.44	$ 28.60	$ -	$ -
11-53611-00-095600-2000 W/C INSTRUCTORS	$ 1,158.03	$ 1,861.26	$ 946.29	$ -	$ -
11-53630-00-095600-2000 W/C OTHER CERTIFICATED EMPL	$ 674.45	$ 237.06	$ 1,231.23	$ -	$ -
11-53711-00-095600-2000 CIL INSTRUCTORS	$ 120.00	$ 200.00	$ 200.00	$ -	$ -
11-53811-00-095600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 629.21	$ 997.53	$ 280.11	$ -	$ -
11-65650-00-095600-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 1,200	$ 1,200
Total for ACTIVITY 095600(MANUFACTURING TECH	**$ 99,405.68**	**$ 107,541.20**	**$ 129,076.80**	**$ 46,808**	**$ 56,050**

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11-51110-00-095650-2000 FT INSTRUCTIONAL SALARIES	$ 157,713.00	$ 206,247.60	$ 118,729.80	$ 132,821	$ 105,996
11-51192-00-095650-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 39,576.60	$ -	$ -
11-51290-00-095650-2000 DEPT. CHAIR REASSIGN TIME	$ 29,775.00	$ 19,196.40	$ 22,026.00	$ 67,062	$ 80,474
11-51310-00-095650-2000 ADJUNCT SUMMER SCHOOL	$ 17,422.87	$ 15,778.12	$ 16,723.64	$ -	$ -
11-51315-00-095650-2000 FT SUMMER SCHOOL	$ -	$ -	$ 5,784.93	$ -	$ -
11-51320-00-095650-2000 ADJUNCT FALL & SPRING	$ 92,801.77	$ 82,595.89	$ 90,346.02	$ -	$ -
11-51325-00-095650-2000 FT OVERLOAD FALL & SPRING	$ 25,314.88	$ 23,808.01	$ 14,783.72	$ -	$ -
11-51330-00-095650-2000 ADJUNCT SUBSTITUTE	$ 4,023.81	$ 2,986.81	$ 1,482.56	$ -	$ -
11-51335-00-095650-2000 FT SUBSTITUTE	$ 1,697.89	$ 2,077.40	$ 2,155.17	$ -	$ -
11-51340-00-095650-2000 ADJUNCT WINTER INTERCESSION	$ 4,538.32	$ 8,663.12	$ 8,765.63	$ -	$ -
11-51345-00-095650-2000 FT WINTER INTERCESSION	$ 3,616.41	$ -	$ -	$ -	$ -
11-51495-00-095650-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 9,642.32	$ -	$ -
11-51497-00-095650-2000 DEPARTMENT CHAIR COMPENSATI	$ 9,041.02	$ 12,657.10	$ 7,713.24	$ -	$ -
11-52190-00-095650-2000 CLASSIFIED OVERTIME	$ 36.57	$ -	$ -	$ -	$ -
11-52191-00-095650-2000 PPT ADDITIONAL HOURS	$ -	$ 328.08	$ -	$ -	$ -
11-52210-00-095650-2000 CLASS INSTRUCTIONAL AIDES	$ 79,912.92	$ 90,705.27	$ 92,062.48	$ 93,088	$ 93,088
11-52410-00-095650-2000 COLLEGE ASSISTANTS INSTRUCT	$ 11.25	$ 6,618.39	$ 10,245.05	$ -	$ -
11-52420-00-095650-2000 SHORT TERM EMPLOYEES-INSTR	$ 21,783.39	$ 3,720.00	$ 2,445.50	$ 12,000	$ 12,000
11-53111-00-095650-2000 STRS INSTRUCTORS	$ 27,856.89	$ 45,000.33	$ 40,933.35	$ -	$ -
11-53130-00-095650-2000 STRS OTHER CERTIFICATED	$ 5,601.18	$ 5,185.81	$ 6,734.31	$ -	$ -
11-53212-00-095650-2000 PERS INSTRUCTIONAL AIDES	$ 13,250.13	$ 16,320.08	$ 18,085.72	$ -	$ -
11-53311-00-095650-2000 OASDHI INSTRUCTORS	$ 1,511.93	$ 295.87	$ 316.54	$ -	$ -
11-53312-00-095650-2000 OASDHI INSTRUCTIONAL AIDES	$ 6,739.39	$ 5,608.89	$ 5,964.19	$ -	$ -
11-53320-00-095650-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2.27	$ 12.23	$ -	$ -	$ -
11-53351-00-095650-2000 MEDICARE INSTRUCTORS	$ 4,453.42	$ 4,961.26	$ 4,325.98	$ -	$ -
11-53352-00-095650-2000 MEDICARE INSTRUCTIONAL AIDE	$ 1,576.16	$ 1,311.77	$ 1,394.84	$ -	$ -
11-53360-00-095650-2000 MEDICARE CLASSIFIED EMPLOYE	$ 0.53	$ 2.87	$ -	$ -	$ -
11-53370-00-095650-2000 MEDICARE OTHER CERTIFICATED	$ 562.81	$ 461.92	$ 571.04	$ -	$ -
11-53411-00-095650-2000 H/W INSTRUCTORS	$ 33,964.83	$ 41,245.58	$ 31,150.25	$ -	$ -
11-53412-00-095650-2000 H/W INSTRUCTIONAL AIDES	$ 7,735.71	$ 7,867.70	$ 8,024.80	$ -	$ -

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11-53430-00-095650-2000 H/W OTHER CERTIFICATED EMPL	$ 6,497.65	$ 3,694.43	$ 4,138.67	$ -	$ -
11-53511-00-095650-2000 SUI INSTRUCTORS	$ 149.96	$ 168.72	$ 149.17	$ -	$ -
11-53512-00-095650-2000 SUI INSTRUCTIONAL AIDES	$ 54.39	$ 47.92	$ 51.84	$ -	$ -
11-53520-00-095650-2000 SUI CLASSIFIED EMPLOYEES	$ 0.02	$ 0.10	$ -	$ -	$ -
11-53531-00-095650-2000 SUI OTHER CERTIFICATED	$ 19.39	$ 15.85	$ 19.71	$ -	$ -
11-53611-00-095650-2000 W/C INSTRUCTORS	$ 6,671.52	$ 7,475.93	$ 6,414.45	$ -	$ -
11-53612-00-095650-2000 W/C INSTRUCTIONAL AIDES	$ 2,327.65	$ 2,206.08	$ 2,252.24	$ -	$ -
11-53620-00-095650-2000 W/C CLASSIFIED EMPLOYEES	$ 0.79	$ 7.16	$ -	$ -	$ -
11-53630-00-095650-2000 W/C OTHER CERTIFICATED EMPL	$ 843.09	$ 696.01	$ 846.70	$ -	$ -
11-53811-00-095650-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,016.70	$ 3,054.99	$ 2,958.84	$ -	$ -
11-64310-00-095650-2000 INSTRUCTIONAL SUPPLIES	$ 1,581.35	$ -	$ -	$ -	$ -
11-64410-00-095650-2000 INSTRUCTIONAL MEDIA MATERIA	$ 451.57	$ -	$ -	$ -	$ -
11-64511-00-095650-2000 UNIFORM PURCHASES	$ 175.00	$ 1,121.01	$ 881.47	$ 300	$ 300
11-64550-00-095650-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,070.79	$ 174.36	$ 936.83	$ 1,400	$ 1,400
11-65310-00-095650-2000 MEMBERSHIPS	$ 1,103.33	$ 1,644.00	$ 1,294.00	$ -	$ -
11-65650-00-095650-2000 EQUIPMENT MAINTENANCE/REPAI	$ 947.18	$ 2,932.61	$ 2,286.77	$ 8,241	$ 8,241
11-65890-00-095650-2000 OTHER EXPENSES	$ 7,079.58	$ 1,330.50	$ 390.00	$ -	$ -
11-66450-00-095650-2000 NEW EQUIP. INSTR (NON-GASB)	$ 4,229.14	$ -	$ 9,153.33	$ -	$ -
11-66455-00-095650-2000 SOFTWARE, INSTR (NON-GASB)	$ 42.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	**$ 587,205.45**	**$ 628,226.17**	**$ 591,757.70**	**$ 314,912**	**$ 301,499**
11-51110-00-095700-2000 FT INSTRUCTIONAL SALARIES	$ 1,721.70	$ -	$ -	$ -	$ -
11-51290-00-095700-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ -	$ 29,400
11-51310-00-095700-2000 ADJUNCT SUMMER SCHOOL	$ 2,067.90	$ 2,570.68	$ 4,163.25	$ -	$ -
11-51320-00-095700-2000 ADJUNCT FALL & SPRING	$ 22,041.98	$ 26,361.51	$ 30,877.90	$ -	$ -
11-51340-00-095700-2000 ADJUNCT WINTER INTERCESSION	$ 2,120.92	$ -	$ 2,150.57	$ -	$ -
11-51390-00-095700-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 1,000.37	$ -	$ -
11-53111-00-095700-2000 STRS INSTRUCTORS	$ 592.91	$ 525.70	$ 787.70	$ -	$ -
11-53311-00-095700-2000 OASDHI INSTRUCTORS	$ 659.31	$ 999.21	$ 1,113.36	$ -	$ -
11-53351-00-095700-2000 MEDICARE INSTRUCTORS	$ 406.77	$ 419.50	$ 553.76	$ -	$ -
11-53411-00-095700-2000 H/W INSTRUCTORS	$ 1.00	$ -	$ -	$ -	$ -

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11-53511-00-095700-2000 SUI INSTRUCTORS	$ 13.94	$ 14.54	$ 19.07	$ -	$ -
11-53611-00-095700-2000 W/C INSTRUCTORS	$ 607.26	$ 632.22	$ 821.18	$ -	$ -
11-53711-00-095700-2000 CIL INSTRUCTORS	$ 80.00	$ -	$ -	$ -	$ -
11-53811-00-095700-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 441.77	$ 383.45	$ 625.10	$ -	$ -
11-64550-00-095700-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 212.86	$ -	$ -
11-66425-00-095700-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ (3,365.57)	$ -	$ -
11-66450-00-095700-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 3,449.25	$ -	$ -
Total for ACTIVITY 095700(CONSTRUCTION MANAG	**$ 30,755.46**	**$ 31,906.81**	**$ 42,408.80**	**$ -**	**$ 29,400**
11-51110-00-095730-2000 FT INSTRUCTIONAL SALARIES	$ -	$ -	$ 29,271.00	$ 29,400	$ -
11-51180-00-095730-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ -	$ -	$ 58,800	$ 58,800
11-51290-00-095730-2000 DEPT. CHAIR REASSIGN TIME	$ 61,200.00	$ 53,036.40	$ 23,416.80	$ 25,536	$ 29,400
11-51310-00-095730-2000 ADJUNCT SUMMER SCHOOL	$ 5,927.68	$ 8,869.13	$ 7,795.88	$ -	$ -
11-51320-00-095730-2000 ADJUNCT FALL & SPRING	$ 47,079.06	$ 59,685.84	$ 65,327.30	$ -	$ -
11-51330-00-095730-2000 ADJUNCT SUBSTITUTE	$ 2,245.79	$ 400.44	$ 956.47	$ -	$ -
11-51497-00-095730-2000 DEPARTMENT CHAIR COMPENSATI	$ -	$ -	$ 7,070.16	$ -	$ -
11-52410-00-095730-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 820.75	$ -	$ 2,000	$ 2,000
11-52420-00-095730-2000 SHORT TERM EMPLOYEES-INSTR	$ 5,848.63	$ 5,428.50	$ 2,561.50	$ 4,900	$ 4,900
11-53111-00-095730-2000 STRS INSTRUCTORS	$ -	$ -	$ 5,005.38	$ -	$ -
11-53130-00-095730-2000 STRS OTHER CERTIFICATED	$ 8,831.14	$ 8,634.39	$ 5,213.24	$ -	$ -
11-53311-00-095730-2000 OASDHI INSTRUCTORS	$ 468.23	$ 135.89	$ 315.92	$ -	$ -
11-53312-00-095730-2000 OASDHI INSTRUCTIONAL AIDES	$ 362.61	$ 336.57	$ 158.82	$ -	$ -
11-53351-00-095730-2000 MEDICARE INSTRUCTORS	$ 801.17	$ 999.85	$ 1,498.58	$ -	$ -
11-53352-00-095730-2000 MEDICARE INSTRUCTIONAL AIDE	$ 84.81	$ 78.71	$ 37.15	$ -	$ -
11-53370-00-095730-2000 MEDICARE OTHER CERTIFICATED	$ 887.40	$ 768.97	$ 442.05	$ -	$ -
11-53411-00-095730-2000 H/W INSTRUCTORS	$ -	$ -	$ 6,941.70	$ -	$ -
11-53430-00-095730-2000 H/W OTHER CERTIFICATED EMPL	$ 13,224.53	$ 10,821.93	$ 3,677.48	$ -	$ -
11-53511-00-095730-2000 SUI INSTRUCTORS	$ 27.63	$ 34.47	$ 51.61	$ -	$ -
11-53512-00-095730-2000 SUI INSTRUCTIONAL AIDES	$ 2.93	$ 2.71	$ 1.29	$ -	$ -
11-53531-00-095730-2000 SUI OTHER CERTIFICATED	$ 30.60	$ 26.46	$ 15.27	$ -	$ -
11-53611-00-095730-2000 W/C INSTRUCTORS	$ 1,200.51	$ 1,506.71	$ 2,222.07	$ -	$ -

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11-53612-00-095730-2000 W/C INSTRUCTIONAL AIDES	$ 127.04	$ 136.40	$ 55.08	$ -	$ -
11-53630-00-095730-2000 W/C OTHER CERTIFICATED EMPL	$ 1,329.24	$ 1,158.84	$ 655.47	$ -	$ -
11-53811-00-095730-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,907.99	$ 2,670.55	$ 2,759.29	$ -	$ -
11-65620-00-095730-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 2,000	$ 2,000
11-65650-00-095730-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 1,766.10	$ 2,658.30	$ 1,600	$ 1,600
Total for ACTIVITY 095730(SURVEYING)	**$ 151,586.99**	**$ 157,319.61**	**$ 168,107.81**	**$ 124,236**	**$ 98,700**
11-51110-00-095800-2000 FT INSTRUCTIONAL SALARIES	$ -	$ 11,144.36	$ 40,979.40	$ 29,400	$ -
11-51310-00-095800-2000 ADJUNCT SUMMER SCHOOL	$ 8,034.70	$ 6,977.00	$ 5,714.55	$ -	$ -
11-51320-00-095800-2000 ADJUNCT FALL & SPRING	$ 7,367.91	$ 23,155.61	$ 29,127.73	$ -	$ -
11-51330-00-095800-2000 ADJUNCT SUBSTITUTE	$ 180.84	$ -	$ -	$ -	$ -
11-51335-00-095800-2000 FT SUBSTITUTE	$ 212.73	$ -	$ -	$ -	$ -
11-51340-00-095800-2000 ADJUNCT WINTER INTERCESSION	$ 3,181.38	$ 3,403.74	$ -	$ -	$ -
11-53111-00-095800-2000 STRS INSTRUCTORS	$ 30.67	$ 1,815.08	$ 7,007.49	$ -	$ -
11-53311-00-095800-2000 OASDHI INSTRUCTORS	$ 1.12	$ -	$ 414.35	$ -	$ -
11-53351-00-095800-2000 MEDICARE INSTRUCTORS	$ 275.18	$ 647.90	$ 1,099.38	$ -	$ -
11-53411-00-095800-2000 H/W INSTRUCTORS	$ -	$ 2,753.29	$ 8,780.26	$ -	$ -
11-53511-00-095800-2000 SUI INSTRUCTORS	$ 9.53	$ 22.29	$ 37.90	$ -	$ -
11-53611-00-095800-2000 W/C INSTRUCTORS	$ 412.33	$ 976.28	$ 1,630.16	$ -	$ -
11-53811-00-095800-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 749.82	$ 1,341.40	$ 1,126.35	$ -	$ -
Total for ACTIVITY 095800(WATER & WASTEWATER	**$ 20,456.21**	**$ 52,236.95**	**$ 95,917.57**	**$ 29,400**	**$ -**
11-51225-00-100100-2000 AC.ADMIN (DIVISION DEANS)	$ 139,503.60	$ 88,684.38	$ 139,478.40	$ 150,109	$ 150,109
11-51498-00-100100-2000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ 43,200.00	$ 4,000.00	$ -	$ -
11-52120-00-100100-2000 CLASSIFIED CLERICAL	$ 24,543.44	$ 44,573.15	$ 51,370.60	$ 54,183	$ 54,183
11-52190-00-100100-2000 CLASSIFIED OVERTIME	$ 537.97	$ -	$ -	$ -	$ -
11-53130-00-100100-2000 STRS OTHER CERTIFICATED	$ 20,130.24	$ 14,437.76	$ 23,850.73	$ -	$ -
11-53220-00-100100-2000 PERS CLASSIFIED EMPLOYEES	$ 2,768.41	$ 8,050.88	$ 10,131.21	$ -	$ -
11-53320-00-100100-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,637.65	$ 2,779.80	$ 3,158.59	$ -	$ -
11-53360-00-100100-2000 MEDICARE CLASSIFIED EMPLOYE	$ 383.01	$ 650.09	$ 738.71	$ -	$ -
11-53370-00-100100-2000 MEDICARE OTHER CERTIFICATED	$ 2,010.68	$ 1,904.40	$ 2,062.24	$ -	$ -

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11-53420-00-100100-2000 H/W CLASSIFIED EMPLOYEES	$ 3,329.30	$ 7,344.20	$ 7,133.29	$ -	$ -
11-53430-00-100100-2000 H/W OTHER CERTIFICATED EMPL	$ 8,257.30	$ 4,030.30	$ 8,947.50	$ -	$ -
11-53520-00-100100-2000 SUI CLASSIFIED EMPLOYEES	$ 13.33	$ 22.40	$ 25.54	$ -	$ -
11-53531-00-100100-2000 SUI OTHER CERTIFICATED	$ 69.35	$ 65.70	$ 71.12	$ -	$ -
11-53620-00-100100-2000 W/C CLASSIFIED EMPLOYEES	$ 544.71	$ 973.55	$ 1,104.49	$ -	$ -
11-53630-00-100100-2000 W/C OTHER CERTIFICATED EMPL	$ 3,030.36	$ 2,881.71	$ 3,084.80	$ -	$ -
11-64230-00-100100-2000 REFERENCE BOOKS	$ 342.28	$ -	$ -	$ -	$ -
11-64310-00-100100-2000 INSTRUCTIONAL SUPPLIES	$ 65.00	$ -	$ -	$ -	$ -
11-64550-00-100100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 108.39	$ -	$ 290.88	$ 25,000	$ 25,000
11-65130-00-100100-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,000	$ 1,000
11-65210-00-100100-2000 MILEAGE	$ -	$ 26.16	$ -	$ -	$ -
11-65220-00-100100-2000 CONFERENCES	$ 1,328.90	$ 823.86	$ 2,059.42	$ -	$ -
11-65222-00-100100-2000 EVENT/MEETING ATTENDANCE	$ -	$ 303.30	$ -	$ -	$ -
11-65310-00-100100-2000 MEMBERSHIPS	$ -	$ 35.00	$ -	$ -	$ -
11-65880-00-100100-2000 PRINTING	$ -	$ -	$ 196.95	$ -	$ -
11-65890-00-100100-2000 OTHER EXPENSES	$ 2,004.32	$ 764.30	$ -	$ -	$ -
11-66475-00-100100-2000 NEW EQUIP N-I (NON GASB)	$ 4,456.73	$ -	$ 1,525.43	$ -	$ -
Total for ACTIVITY 100100(SCHOOL OF VISUAL &	**$ 215,064.97**	**$ 221,550.94**	**$ 259,229.90**	**$ 230,292**	**$ 230,292**
11-52110-00-100110-2000 CLASSIFIED MANAGERS & SUPER	$ 334,878.60	$ 333,915.66	$ 353,028.91	$ 371,935	$ 275,707
11-52190-00-100110-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 1,159.67	$ -	$ -
11-52194-00-100110-2000 CLASS ADMIN MERIT/ADD'L RES	$ -	$ 4,100.96	$ 2,243.16	$ -	$ -
11-52320-00-100110-2000 SHORT TERM EMPLOYEES-NON IN	$ 77,245.30	$ 40,770.15	$ 18,008.16	$ 7,500	$ 6,500
11-53120-00-100110-2000 STRS-CERTIFICATED	$ 14,591.64	$ 17,390.40	$ 18,540.24	$ -	$ -
11-53220-00-100110-2000 PERS CLASSIFIED EMPLOYEES	$ 40,835.71	$ 44,565.40	$ 47,726.75	$ -	$ -
11-53320-00-100110-2000 OASDHI CLASSIFIED EMPLOYEES	$ 18,921.47	$ 16,671.22	$ 16,424.06	$ -	$ -
11-53360-00-100110-2000 MEDICARE CLASSIFIED EMPLOYE	$ 6,012.30	$ 5,554.48	$ 5,484.57	$ -	$ -
11-53420-00-100110-2000 H/W CLASSIFIED EMPLOYEES	$ 25,675.10	$ 25,084.40	$ 24,869.37	$ -	$ -
11-53520-00-100110-2000 SUI CLASSIFIED EMPLOYEES	$ 207.67	$ 191.51	$ 189.04	$ -	$ -
11-53620-00-100110-2000 W/C CLASSIFIED EMPLOYEES	$ 8,952.65	$ 8,341.80	$ 8,050.61	$ -	$ -
11-64510-00-100110-2000 SUPPLY INVENTORIES	$ 1,651.18	$ (1,959.68)	$ (2,847.60)	$ 750	$ 750

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11-64550-00-100110-2000 NON-INSTRUCTIONAL SUPPLIES	$ 4,200.37	$ 4,721.70	$ 5,324.76	$ 3,000	$ 1,500
11-65130-00-100110-2000 CONTRACT SERVICES	$ 539.50	$ 1,759.13	$ 400.00	$ 1,000	$ 1,000
11-65220-00-100110-2000 CONFERENCES	$ -	$ 682.60	$ -	$ -	$ -
11-65650-00-100110-2000 EQUIPMENT MAINTENANCE/REPAI	$ 5,718.52	$ 64.75	$ 2,855.04	$ 2,895	$ 1,500
11-65890-00-100110-2000 OTHER EXPENSES	$ 596.87	$ 200.00	$ 30.58	$ -	$ -
11-66435-00-100110-2000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 14,306.18	$ 28,641.92	$ -	$ -
11-66475-00-100110-2000 NEW EQUIP N-I (NON GASB)	$ 970.50	$ 4,193.20	$ 3,051.65	$ 1,000	$ -
Total for ACTIVITY 100110(FINE & PERF. ARTS	**$ 540,997.38**	**$ 520,553.86**	**$ 533,180.89**	**$ 388,080**	**$ 286,957**
11-52120-00-100120-2000 CLASSIFIED CLERICAL	$ 5,941.84	$ -	$ -	$ 19,796	$ 19,796
11-52191-00-100120-2000 PPT ADDITIONAL HOURS	$ 409.57	$ -	$ -	$ -	$ -
11-52310-00-100120-2000 COLLEGE ASSIST., NON-INSTR.	$ 12,280.54	$ 15,768.33	$ 20,315.40	$ 7,500	$ -
11-52320-00-100120-2000 SHORT TERM EMPLOYEES-NON IN	$ 9,375.02	$ 18,648.51	$ 15,981.00	$ 5,241	$ -
11-53220-00-100120-2000 PERS CLASSIFIED EMPLOYEES	$ 978.19	$ -	$ -	$ -	$ -
11-53320-00-100120-2000 OASDHI CLASSIFIED EMPLOYEES	$ 975.04	$ 1,156.20	$ 990.83	$ -	$ -
11-53360-00-100120-2000 MEDICARE CLASSIFIED EMPLOYE	$ 228.03	$ 281.16	$ 231.73	$ -	$ -
11-53520-00-100120-2000 SUI CLASSIFIED EMPLOYEES	$ 7.86	$ 9.33	$ 8.00	$ -	$ -
11-53620-00-100120-2000 W/C CLASSIFIED EMPLOYEES	$ 608.31	$ 752.01	$ 780.41	$ -	$ -
11-64550-00-100120-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,247.94	$ 214.29	$ 109.49	$ 600	$ 600
11-65130-00-100120-2000 CONTRACT SERVICES	$ 35,684.95	$ 1,900.00	$ 1,900.00	$ -	$ -
11-65650-00-100120-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 388	$ 388
11-65895-00-100120-2000 CREDITCARD FEES	$ 11,714.81	$ 33,842.73	$ 35,766.39	$ 9,265	$ 9,265
Total for ACTIVITY 100120(PAC BOX OFFICE)	**$ 79,452.10**	**$ 72,572.56**	**$ 76,083.25**	**$ 42,790**	**$ 30,049**
11-51110-00-100200-2000 FT INSTRUCTIONAL SALARIES	$ 403,617.60	$ 428,162.40	$ 448,761.60	$ 354,860	$ 354,860
11-51290-00-100200-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 63,126	$ 63,126
11-51310-00-100200-2000 ADJUNCT SUMMER SCHOOL	$ 42,454.30	$ 40,542.05	$ 34,683.20	$ -	$ -
11-51315-00-100200-2000 FT SUMMER SCHOOL	$ 14,146.55	$ 10,806.68	$ 12,341.18	$ -	$ -
11-51320-00-100200-2000 ADJUNCT FALL & SPRING	$ 177,083.62	$ 187,828.68	$ 186,096.36	$ -	$ -
11-51325-00-100200-2000 FT OVERLOAD FALL & SPRING	$ 43,396.20	$ 36,308.04	$ 38,565.88	$ -	$ -
11-51330-00-100200-2000 ADJUNCT SUBSTITUTE	$ 1,011.12	$ 1,637.96	$ 974.94	$ -	$ -

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11-51340-00-100200-2000 ADJUNCT WINTER INTERCESSION	$ 21,763.74	$ 18,830.22	$ 14,973.60	$ -	$ -
11-51345-00-100200-2000 FT WINTER INTERCESSION	$ 10,849.23	$ 10,849.23	$ 11,569.86	$ -	$ -
11-51390-00-100200-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 8,000.24	$ 8,000.24	$ 8,000.24	$ -	$ -
11-51497-00-100200-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,466.40	$ 14,466.40	$ 19,283.48	$ -	$ -
11-52190-00-100200-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 104.71	$ -	$ -
11-52210-00-100200-2000 CLASS INSTRUCTIONAL AIDES	$ 64,602.46	$ 68,630.00	$ 69,660.00	$ 70,810	$ 70,810
11-53111-00-100200-2000 STRS INSTRUCTORS	$ 73,258.58	$ 90,702.30	$ 102,654.32	$ -	$ -
11-53130-00-100200-2000 STRS OTHER CERTIFICATED	$ 2,087.52	$ 2,355.12	$ 3,297.48	$ -	$ -
11-53212-00-100200-2000 PERS INSTRUCTIONAL AIDES	$ 10,009.13	$ 12,396.00	$ 13,737.65	$ -	$ -
11-53311-00-100200-2000 OASDHI INSTRUCTORS	$ 5,369.21	$ 6,195.09	$ 5,293.53	$ -	$ -
11-53312-00-100200-2000 OASDHI INSTRUCTIONAL AIDES	$ 3,860.27	$ 4,166.99	$ 4,400.25	$ -	$ -
11-53320-00-100200-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 3.58	$ -	$ -
11-53351-00-100200-2000 MEDICARE INSTRUCTORS	$ 10,437.34	$ 10,734.54	$ 10,982.95	$ -	$ -
11-53352-00-100200-2000 MEDICARE INSTRUCTIONAL AIDE	$ 902.81	$ 974.54	$ 1,029.09	$ -	$ -
11-53360-00-100200-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 0.84	$ -	$ -
11-53370-00-100200-2000 MEDICARE OTHER CERTIFICATED	$ 209.75	$ 209.76	$ 279.61	$ -	$ -
11-53411-00-100200-2000 H/W INSTRUCTORS	$ 59,653.88	$ 60,986.62	$ 51,010.30	$ -	$ -
11-53412-00-100200-2000 H/W INSTRUCTIONAL AIDES	$ 7,350.94	$ 8,162.13	$ 9,120.60	$ -	$ -
11-53511-00-100200-2000 SUI INSTRUCTORS	$ 359.94	$ 370.08	$ 377.30	$ -	$ -
11-53512-00-100200-2000 SUI INSTRUCTIONAL AIDES	$ 31.21	$ 33.62	$ 35.47	$ -	$ -
11-53520-00-100200-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.03	$ -	$ -
11-53531-00-100200-2000 SUI OTHER CERTIFICATED	$ 7.28	$ 7.28	$ 9.67	$ -	$ -
11-53611-00-100200-2000 W/C INSTRUCTORS	$ 15,690.08	$ 16,233.63	$ 16,253.36	$ -	$ -
11-53612-00-100200-2000 W/C INSTRUCTIONAL AIDES	$ 1,403.38	$ 1,498.23	$ 1,497.69	$ -	$ -
11-53620-00-100200-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 2.25	$ -	$ -
11-53630-00-100200-2000 W/C OTHER CERTIFICATED EMPL	$ 314.24	$ 316.09	$ 414.60	$ -	$ -
11-53711-00-100200-2000 CIL INSTRUCTORS	$ -	$ -	$ 2,800.00	$ -	$ -
11-53811-00-100200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,627.44	$ 3,436.17	$ 2,810.80	$ -	$ -
11-65120-00-100200-2000 LECTURERS	$ -	$ 500.00	$ 250.00	$ 1,000	$ 1,000
11-65140-00-100200-2000 OTHER PERSONAL SERVICES	$ 11,625.00	$ 12,762.48	$ 16,950.00	$ 12,040	$ 6,000

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11-65220-00-100200-2000 CONFERENCES	$ -	$ 1,076.86	$ -	$ 750	$ 750
11-65650-00-100200-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 457.75	$ -	$ -
11-66450-00-100200-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 4,058.71	$ 281.77	$ -	$ -
Total for ACTIVITY 100200(ART)	**$ 1,007,589.46**	**$ 1,063,238.14**	**$ 1,088,965.94**	**$ 502,586**	**$ 496,546**
11-51110-00-100400-2000 FT INSTRUCTIONAL SALARIES	$ 513,347.04	$ 543,499.56	$ 566,616.30	$ 446,821	$ 460,894
11-51290-00-100400-2000 DEPT. CHAIR REASSIGN TIME	$ 8,340.96	$ 8,836.44	$ 9,251.04	$ 98,507	$ 84,434
11-51310-00-100400-2000 ADJUNCT SUMMER SCHOOL	$ 12,474.28	$ 10,280.55	$ 11,582.50	$ -	$ -
11-51315-00-100400-2000 FT SUMMER SCHOOL	$ 13,898.37	$ 15,815.78	$ 10,413.65	$ -	$ -
11-51320-00-100400-2000 ADJUNCT FALL & SPRING	$ 148,597.50	$ 151,169.10	$ 110,176.89	$ -	$ -
11-51325-00-100400-2000 FT OVERLOAD FALL & SPRING	$ 38,611.25	$ 49,110.82	$ 63,865.62	$ -	$ -
11-51330-00-100400-2000 ADJUNCT SUBSTITUTE	$ -	$ -	$ 499.04	$ -	$ -
11-51345-00-100400-2000 FT WINTER INTERCESSION	$ 10,849.23	$ 10,849.23	$ 11,569.86	$ -	$ -
11-51497-00-100400-2000 DEPARTMENT CHAIR COMPENSATI	$ 15,671.09	$ 22,903.96	$ 24,425.28	$ -	$ -
11-52190-00-100400-2000 CLASSIFIED OVERTIME	$ -	$ 4,696.08	$ 2,026.38	$ -	$ -
11-52320-00-100400-2000 SHORT TERM EMPLOYEES-NON IN	$ 9,505.98	$ 10,413.63	$ 6,728.07	$ 3,500	$ 3,500
11-52420-00-100400-2000 SHORT TERM EMPLOYEES-INSTR	$ 67,819.33	$ 69,548.67	$ 62,630.63	$ 135,100	$ 120,000
11-53111-00-100400-2000 STRS INSTRUCTORS	$ 89,195.07	$ 112,234.16	$ 119,935.79	$ -	$ -
11-53130-00-100400-2000 STRS OTHER CERTIFICATED	$ 3,464.99	$ 5,167.19	$ 5,758.68	$ -	$ -
11-53212-00-100400-2000 PERS INSTRUCTIONAL AIDES	$ -	$ -	$ 4,087.27	$ -	$ -
11-53311-00-100400-2000 OASDHI INSTRUCTORS	$ 960.62	$ 1,594.59	$ 1,313.20	$ -	$ -
11-53312-00-100400-2000 OASDHI INSTRUCTIONAL AIDES	$ 4,204.80	$ 4,312.02	$ 3,883.09	$ -	$ -
11-53320-00-100400-2000 OASDHI CLASSIFIED EMPLOYEES	$ 518.98	$ 822.33	$ 493.00	$ -	$ -
11-53351-00-100400-2000 MEDICARE INSTRUCTORS	$ 10,664.24	$ 11,303.38	$ 11,200.78	$ -	$ -
11-53352-00-100400-2000 MEDICARE INSTRUCTIONAL AIDE	$ 983.41	$ 1,008.44	$ 908.14	$ -	$ -
11-53360-00-100400-2000 MEDICARE CLASSIFIED EMPLOYE	$ 137.86	$ 192.29	$ 115.31	$ -	$ -
11-53370-00-100400-2000 MEDICARE OTHER CERTIFICATED	$ 345.75	$ 459.03	$ 487.10	$ -	$ -
11-53411-00-100400-2000 H/W INSTRUCTORS	$ 70,320.18	$ 72,057.91	$ 73,413.25	$ -	$ -
11-53430-00-100400-2000 H/W OTHER CERTIFICATED EMPL	$ 1,109.97	$ 1,116.05	$ 1,155.01	$ -	$ -
11-53511-00-100400-2000 SUI INSTRUCTORS	$ 367.80	$ 389.83	$ 386.27	$ -	$ -
11-53512-00-100400-2000 SUI INSTRUCTIONAL AIDES	$ 33.98	$ 34.87	$ 31.38	$ -	$ -

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11-53520-00-100400-2000 SUI CLASSIFIED EMPLOYEES	$ 4.76	$ 6.68	$ 4.00	$ -	$ -
11-53531-00-100400-2000 SUI OTHER CERTIFICATED	$ 11.93	$ 15.77	$ 16.82	$ -	$ -
11-53611-00-100400-2000 W/C INSTRUCTORS	$ 16,025.31	$ 17,058.74	$ 16,656.65	$ -	$ -
11-53612-00-100400-2000 W/C INSTRUCTIONAL AIDES	$ 1,473.07	$ 1,519.70	$ 1,346.66	$ -	$ -
11-53620-00-100400-2000 W/C CLASSIFIED EMPLOYEES	$ 206.48	$ 330.17	$ 188.22	$ -	$ -
11-53630-00-100400-2000 W/C OTHER CERTIFICATED EMPL	$ 521.54	$ 693.57	$ 723.99	$ -	$ -
11-53811-00-100400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,258.92	$ 2,624.39	$ 2,090.60	$ -	$ -
11-64310-00-100400-2000 INSTRUCTIONAL SUPPLIES	$ 619.51	$ -	$ -	$ -	$ -
11-64311-00-100400-2000 INSTRUC SUPPLIES-MATERIALS	$ 1,696.13	$ 1,955.38	$ 2,472.02	$ 3,800	$ 3,800
11-65130-00-100400-2000 CONTRACT SERVICES	$ 15,963.25	$ 19,256.63	$ 8,142.00	$ 9,590	$ 9,590
11-65225-00-100400-2000 ACADEMIC TEAM TRAVEL	$ 3,899.50	$ 15,737.44	$ 3,941.23	$ 5,000	$ -
11-65650-00-100400-2000 EQUIPMENT MAINTENANCE/REPAI	$ 8,298.14	$ 6,535.00	$ 5,367.13	$ 6,900	$ 3,500
11-65890-00-100400-2000 OTHER EXPENSES	$ -	$ 2,660.59	$ -	$ -	$ -
11-66450-00-100400-2000 NEW EQUIP. INSTR (NON-GASB)	$ 4,002.61	$ 1,431.50	$ -	$ -	$ -
Total for ACTIVITY 100400(MUSIC)	**$ 1,077,403.83**	**$ 1,177,641.47**	**$ 1,143,902.85**	**$ 709,218**	**$ 685,718**
11-51110-00-100700-2000 FT INSTRUCTIONAL SALARIES	$ 114,759.60	$ 172,481.39	$ 158,079.60	$ 205,537	$ 191,297
11-51180-00-100700-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ -	$ 61,158.00	$ -	$ -
11-51290-00-100700-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 35,002.80	$ -	$ 18,907	$ 33,147
11-51310-00-100700-2000 ADJUNCT SUMMER SCHOOL	$ 5,154.69	$ 6,144.17	$ 4,820.77	$ -	$ -
11-51315-00-100700-2000 FT SUMMER SCHOOL	$ -	$ -	$ 964.16	$ -	$ -
11-51320-00-100700-2000 ADJUNCT FALL & SPRING	$ 138,555.21	$ 109,877.51	$ 111,105.51	$ -	$ -
11-51325-00-100700-2000 FT OVERLOAD FALL & SPRING	$ 13,501.24	$ 19,649.15	$ 30,325.80	$ -	$ -
11-51330-00-100700-2000 ADJUNCT SUBSTITUTE	$ 507.44	$ -	$ -	$ -	$ -
11-51335-00-100700-2000 FT SUBSTITUTE	$ -	$ -	$ 378.10	$ -	$ -
11-51340-00-100700-2000 ADJUNCT WINTER INTERCESSION	$ 3,856.62	$ 3,744.42	$ 3,856.62	$ -	$ -
11-51345-00-100700-2000 FT WINTER INTERCESSION	$ -	$ 3,013.68	$ 2,772.99	$ -	$ -
11-51390-00-100700-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 5,511.04	$ 9,508.67	$ 5,541.56	$ 3,500	$ 1,500
11-51490-00-100700-2000 ADJUNCT OTHER NON-INSTR.	$ (62.13)	$ -	$ -	$ -	$ -
11-51495-00-100700-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 1,134.30	$ -	$ -
11-51497-00-100700-2000 DEPARTMENT CHAIR COMPENSATI	$ -	$ -	$ 8,998.90	$ -	$ -

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11-52110-00-100700-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 20,329.20	$ 20,633	$ 20,633
11-52190-00-100700-2000 CLASSIFIED OVERTIME	$ -	$ 6,963.33	$ 2,827.74	$ -	$ -
11-52220-00-100700-2000 CLASS ADMIN INSTRUCTION AID	$ 18,961.20	$ 20,028.60	$ -	$ -	$ -
11-52320-00-100700-2000 SHORT TERM EMPLOYEES-NON IN	$ 12,154.26	$ 17,349.90	$ 14,491.65	$ 4,394	$ 2,500
11-52410-00-100700-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 2,971	$ -
11-52420-00-100700-2000 SHORT TERM EMPLOYEES-INSTR	$ 3,581.25	$ 4,170.00	$ 8,623.50	$ 9,575	$ 7,500
11-53111-00-100700-2000 STRS INSTRUCTORS	$ 23,416.26	$ 32,751.11	$ 43,378.97	$ -	$ -
11-53112-00-100700-2000 STRS INSTRUCTIONAL AIDS	$ 2,737.20	$ 3,260.52	$ -	$ -	$ -
11-53120-00-100700-2000 STRS-CERTIFICATED	$ -	$ -	$ 3,476.28	$ -	$ -
11-53130-00-100700-2000 STRS OTHER CERTIFICATED	$ -	$ 5,698.24	$ 1,538.82	$ -	$ -
11-53211-00-100700-2000 PERS INSTRUCTORS	$ (7,151.89)	$ -	$ -	$ -	$ -
11-53230-00-100700-2000 PUBLIC EMPLOYEES RETIRE SYS	$ (598.38)	$ -	$ -	$ -	$ -
11-53311-00-100700-2000 OASDHI INSTRUCTORS	$ 2,419.31	$ 2,607.43	$ 3,120.27	$ -	$ -
11-53312-00-100700-2000 OASDHI INSTRUCTIONAL AIDES	$ 222.04	$ 258.54	$ 534.67	$ -	$ -
11-53320-00-100700-2000 OASDHI CLASSIFIED EMPLOYEES	$ 669.76	$ 1,339.40	$ 1,006.57	$ -	$ -
11-53351-00-100700-2000 MEDICARE INSTRUCTORS	$ 4,143.94	$ 4,802.66	$ 5,611.16	$ -	$ -
11-53352-00-100700-2000 MEDICARE INSTRUCTIONAL AIDE	$ 330.99	$ 350.85	$ 136.06	$ -	$ -
11-53360-00-100700-2000 MEDICARE CLASSIFIED EMPLOYE	$ 176.25	$ 313.28	$ 519.30	$ -	$ -
11-53370-00-100700-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 524.94	$ 146.92	$ -	$ -
11-53411-00-100700-2000 H/W INSTRUCTORS	$ 2,558.32	$ 2,106.18	$ 2,616.13	$ -	$ -
11-53412-00-100700-2000 H/W INSTRUCTIONAL AIDES	$ 1,079.10	$ 1,041.00	$ -	$ -	$ -
11-53420-00-100700-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,080.40	$ -	$ -
11-53430-00-100700-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 514.20	$ -	$ -	$ -
11-53511-00-100700-2000 SUI INSTRUCTORS	$ 140.84	$ 162.15	$ 189.51	$ -	$ -
11-53512-00-100700-2000 SUI INSTRUCTIONAL AIDES	$ 11.37	$ 12.15	$ 4.72	$ -	$ -
11-53520-00-100700-2000 SUI CLASSIFIED EMPLOYEES	$ 6.04	$ 10.83	$ 17.82	$ -	$ -
11-53531-00-100700-2000 SUI OTHER CERTIFICATED	$ -	$ 17.56	$ 5.05	$ -	$ -
11-53611-00-100700-2000 W/C INSTRUCTORS	$ 6,121.32	$ 7,088.51	$ 8,148.59	$ -	$ -
11-53612-00-100700-2000 W/C INSTRUCTIONAL AIDES	$ 489.86	$ 528.79	$ 185.40	$ -	$ -
11-53620-00-100700-2000 W/C CLASSIFIED EMPLOYEES	$ 263.99	$ 531.28	$ 809.39	$ -	$ -

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11-53630-00-100700-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 764.71	$ 217.87	$ -	$ -
11-53711-00-100700-2000 CIL INSTRUCTORS	$ 4,000.00	$ 6,800.00	$ 8,000.00	$ -	$ -
11-53730-00-100700-2000 CIL OTHER CERTIFICATED EMPL	$ -	$ 1,200.00	$ -	$ -	$ -
11-53811-00-100700-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 2,933.26	$ 3,216.10	$ 2,958.78	$ -	$ -
11-64310-00-100700-2000 INSTRUCTIONAL SUPPLIES	$ 404.67	$ -	$ -	$ -	$ -
11-64550-00-100700-2000 NON-INSTRUCTIONAL SUPPLIES	$ 118.49	$ 262.78	$ -	$ -	$ -
11-65130-00-100700-2000 CONTRACT SERVICES	$ 23,662.00	$ 41,337.00	$ 10,850.00	$ 19,525	$ 19,525
11-65225-00-100700-2000 ACADEMIC TEAM TRAVEL	$ 5,620.36	$ 4,621.98	$ 5,201.89	$ 5,610	$ 2,500
11-65620-00-100700-2000 EQUIPMENT RENT/LEASE	$ 7,050.00	$ 3,475.03	$ -	$ 6,000	$ 1,000
11-65621-00-100700-2000 OTHER RENT/LEASE	$ 6,212.04	$ 4,675.00	$ 5,743.75	$ 6,192	$ 6,192
11-65650-00-100700-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 300	$ 300
11-65890-00-100700-2000 OTHER EXPENSES	$ 20.76	$ -	$ -	$ -	$ -
11-66475-00-100700-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 967.32	$ -	$ -
Total for ACTIVITY 100700(THEATRE)	**$ 403,538.32**	**$ 538,205.84**	**$ 541,874.04**	**$ 303,144**	**$ 286,094**
11-51110-00-100800-2000 FT INSTRUCTIONAL SALARIES	$ 183,314.40	$ 192,964.80	$ 202,296.00	$ 151,205	$ 202,812
11-51290-00-100800-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 23,995	$ 27,612
11-51310-00-100800-2000 ADJUNCT SUMMER SCHOOL	$ 3,558.50	$ 501.19	$ 876.56	$ -	$ -
11-51315-00-100800-2000 FT SUMMER SCHOOL	$ 27,335.81	$ 24,558.99	$ 27,606.31	$ -	$ -
11-51320-00-100800-2000 ADJUNCT FALL & SPRING	$ 92,060.59	$ 80,761.79	$ 74,591.01	$ -	$ -
11-51325-00-100800-2000 FT OVERLOAD FALL & SPRING	$ 26,519.99	$ 22,904.04	$ 20,054.96	$ -	$ -
11-51330-00-100800-2000 ADJUNCT SUBSTITUTE	$ 412.50	$ 2,026.28	$ 763.13	$ -	$ -
11-51340-00-100800-2000 ADJUNCT WINTER INTERCESSION	$ 7,012.50	$ 3,506.25	$ 3,506.25	$ -	$ -
11-51345-00-100800-2000 FT WINTER INTERCESSION	$ 18,082.05	$ 21,698.46	$ 23,139.72	$ -	$ -
11-51390-00-100800-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 4,906.39	$ 4,048.92	$ 3,508.17	$ -	$ -
11-51495-00-100800-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 8,998.79	$ -	$ -
11-51497-00-100800-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,233.56	$ 7,232.80	$ 7,713.45	$ -	$ -
11-52190-00-100800-2000 CLASSIFIED OVERTIME	$ -	$ 680.16	$ -	$ -	$ -
11-52320-00-100800-2000 SHORT TERM EMPLOYEES-NON IN	$ 5,242.24	$ 3,304.14	$ 2,689.00	$ -	$ -
11-52420-00-100800-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ -	$ 1,542	$ -
11-53111-00-100800-2000 STRS INSTRUCTORS	$ 39,765.15	$ 48,911.25	$ 51,316.41	$ -	$ -

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11-53130-00-100800-2000 STRS OTHER CERTIFICATED	$ 1,043.81	$ 1,177.51	$ 2,857.81	$ -	$ -
11-53311-00-100800-2000 OASDHI INSTRUCTORS	$ 1,357.08	$ 1,329.05	$ 1,080.41	$ -	$ -
11-53320-00-100800-2000 OASDHI CLASSIFIED EMPLOYEES	$ 311.21	$ 231.95	$ 166.73	$ -	$ -
11-53351-00-100800-2000 MEDICARE INSTRUCTORS	$ 5,158.20	$ 4,996.10	$ 5,066.21	$ -	$ -
11-53360-00-100800-2000 MEDICARE CLASSIFIED EMPLOYE	$ 76.02	$ 54.24	$ 39.00	$ -	$ -
11-53370-00-100800-2000 MEDICARE OTHER CERTIFICATED	$ 104.85	$ 104.88	$ 242.32	$ -	$ -
11-53411-00-100800-2000 H/W INSTRUCTORS	$ 22,234.13	$ 23,061.12	$ 22,662.79	$ -	$ -
11-53511-00-100800-2000 SUI INSTRUCTORS	$ 177.90	$ 172.35	$ 174.78	$ -	$ -
11-53520-00-100800-2000 SUI CLASSIFIED EMPLOYEES	$ 2.62	$ 1.87	$ 1.35	$ -	$ -
11-53531-00-100800-2000 SUI OTHER CERTIFICATED	$ 3.64	$ 3.60	$ 8.33	$ -	$ -
11-53611-00-100800-2000 W/C INSTRUCTORS	$ 7,889.43	$ 7,712.45	$ 7,661.35	$ -	$ -
11-53620-00-100800-2000 W/C CLASSIFIED EMPLOYEES	$ 113.88	$ 87.03	$ 57.81	$ -	$ -
11-53630-00-100800-2000 W/C OTHER CERTIFICATED EMPL	$ 157.11	$ 158.00	$ 359.33	$ -	$ -
11-53811-00-100800-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 450.52	$ 561.02	$ 602.37	$ -	$ -
11-64550-00-100800-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,250	$ 1,250
11-65120-00-100800-2000 LECTURERS	$ -	$ -	$ -	$ 200	$ 200
11-65130-00-100800-2000 CONTRACT SERVICES	$ 4,407.50	$ 1,400.00	$ -	$ 2,000	$ 1,000
11-65220-00-100800-2000 CONFERENCES	$ -	$ -	$ 521.92	$ -	$ -
11-65890-00-100800-2000 OTHER EXPENSES	$ -	$ 528.04	$ -	$ -	$ -
11-97310-00-100800-2000 INTERFUND TRANSFER	$ -	$ -	$ 20,000.00	$ -	$ -
Total for ACTIVITY 100800(DANCE)	**$ 458,931.58**	**$ 454,678.28**	**$ 488,562.27**	**$ 180,192**	**$ 232,874**
11-51110-00-101100-2000 FT INSTRUCTIONAL SALARIES	$ 84,828.36	$ 141,864.00	$ 51,288.00	$ -	$ 13,019
11-51290-00-101100-2000 DEPT. CHAIR REASSIGN TIME	$ 24,410.04	$ -	$ -	$ 52,075	$ 65,094
11-51310-00-101100-2000 ADJUNCT SUMMER SCHOOL	$ -	$ 3,181.38	$ -	$ -	$ -
11-51315-00-101100-2000 FT SUMMER SCHOOL	$ 24,700.08	$ 16,848.23	$ 16,799.74	$ -	$ -
11-51320-00-101100-2000 ADJUNCT FALL & SPRING	$ 144,580.91	$ 154,627.09	$ 168,879.35	$ -	$ -
11-51325-00-101100-2000 FT OVERLOAD FALL & SPRING	$ 23,675.44	$ 16,647.01	$ 12,700.84	$ -	$ -
11-51330-00-101100-2000 ADJUNCT SUBSTITUTE	$ 707.44	$ -	$ 975.50	$ -	$ -
11-51340-00-101100-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 3,181.38	$ -	$ -	$ -
11-51345-00-101100-2000 FT WINTER INTERCESSION	$ 10,849.23	$ 10,849.23	$ 15,426.48	$ -	$ -

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11-51390-00-101100-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 4,000.61	$ -	$ -
11-51395-00-101100-2000 FT FACULTY SUPPL SERV, INST	$ 4,000.20	$ 4,000.20	$ -	$ -	$ -
11-51495-00-101100-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 584.98	$ -	$ -	$ -
11-51497-00-101100-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,835.54	$ 18,082.58	$ 19,283.40	$ -	$ -
11-52191-00-101100-2000 PPT ADDITIONAL HOURS	$ 713.11	$ 1,345.06	$ 3,016.15	$ -	$ -
11-52210-00-101100-2000 CLASS INSTRUCTIONAL AIDES	$ 82,566.37	$ 86,852.97	$ 90,613.60	$ 93,083	$ 93,083
11-52410-00-101100-2000 COLLEGE ASSISTANTS INSTRUCT	$ 15,957.50	$ 14,874.00	$ 10,110.00	$ 17,766	$ 7,766
11-53111-00-101100-2000 STRS INSTRUCTORS	$ 19,208.19	$ 32,509.75	$ 18,602.49	$ -	$ -
11-53130-00-101100-2000 STRS OTHER CERTIFICATED	$ 4,653.05	$ 3,039.09	$ 3,297.53	$ -	$ -
11-53212-00-101100-2000 PERS INSTRUCTIONAL AIDES	$ 9,981.60	$ 12,284.32	$ 13,938.00	$ -	$ -
11-53311-00-101100-2000 OASDHI INSTRUCTORS	$ 1,964.06	$ 453.22	$ 671.43	$ -	$ -
11-53312-00-101100-2000 OASDHI INSTRUCTIONAL AIDES	$ 5,136.59	$ 5,406.12	$ 5,625.22	$ -	$ -
11-53320-00-101100-2000 OASDHI CLASSIFIED EMPLOYEES	$ 26.74	$ 62.16	$ 179.82	$ -	$ -
11-53351-00-101100-2000 MEDICARE INSTRUCTORS	$ 4,258.31	$ 5,110.92	$ 3,939.21	$ -	$ -
11-53352-00-101100-2000 MEDICARE INSTRUCTIONAL AIDE	$ 1,201.34	$ 1,264.35	$ 1,315.60	$ -	$ -
11-53360-00-101100-2000 MEDICARE CLASSIFIED EMPLOYE	$ 6.24	$ 14.54	$ 42.04	$ -	$ -
11-53370-00-101100-2000 MEDICARE OTHER CERTIFICATED	$ 465.45	$ 270.66	$ 279.62	$ -	$ -
11-53411-00-101100-2000 H/W INSTRUCTORS	$ 11,515.18	$ 17,573.01	$ (727.30)	$ -	$ -
11-53412-00-101100-2000 H/W INSTRUCTIONAL AIDES	$ 14,112.70	$ 13,948.92	$ 14,518.00	$ -	$ -
11-53430-00-101100-2000 H/W OTHER CERTIFICATED EMPL	$ 5,565.80	$ -	$ -	$ -	$ -
11-53511-00-101100-2000 SUI INSTRUCTORS	$ 146.49	$ 175.65	$ 135.12	$ -	$ -
11-53512-00-101100-2000 SUI INSTRUCTIONAL AIDES	$ 41.40	$ 43.60	$ 45.36	$ -	$ -
11-53520-00-101100-2000 SUI CLASSIFIED EMPLOYEES	$ 0.21	$ 0.51	$ 1.44	$ -	$ -
11-53531-00-101100-2000 SUI OTHER CERTIFICATED	$ 16.05	$ 9.34	$ 9.61	$ -	$ -
11-53611-00-101100-2000 W/C INSTRUCTORS	$ 6,372.38	$ 7,673.63	$ 5,806.54	$ -	$ -
11-53612-00-101100-2000 W/C INSTRUCTIONAL AIDES	$ 2,140.04	$ 2,222.04	$ 2,165.55	$ -	$ -
11-53620-00-101100-2000 W/C CLASSIFIED EMPLOYEES	$ 15.48	$ 29.38	$ 64.84	$ -	$ -
11-53630-00-101100-2000 W/C OTHER CERTIFICATED EMPL	$ 700.33	$ 407.87	$ 414.60	$ -	$ -
11-53711-00-101100-2000 CIL INSTRUCTORS	$ 826.68	$ 1,600.00	$ 1,600.00	$ -	$ -
11-53811-00-101100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 4,440.11	$ 5,755.14	$ 6,018.15	$ -	$ -

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11-64550-00-101100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 492.07	$ -	$ 497.41	$ 500	$ 500
11-65570-00-101100-2000 WASTE DISPOSAL	$ -	$ -	$ 435.00	$ 600	$ 600
11-65650-00-101100-2000 EQUIPMENT MAINTENANCE/REPAI	$ 2,279.45	$ 5,993.59	$ -	$ 6,000	$ 6,000
11-66475-00-101100-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 69,948.41	$ -	$ -	$ -
11-66480-00-101100-2000 SOFTWARE, NON-INS (NON-GASB	$ 1,263.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	**$ 521,653.16**	**$ 658,734.33**	**$ 471,968.95**	**$ 170,024**	**$ 186,062**
11-51320-00-103000-2000 ADJUNCT FALL & SPRING	$ 11,687.51	$ 17,161.03	$ 11,687.50	$ -	$ -
11-53311-00-103000-2000 OASDHI INSTRUCTORS	$ 724.62	$ 735.24	$ 724.63	$ -	$ -
11-53351-00-103000-2000 MEDICARE INSTRUCTORS	$ 169.47	$ 248.84	$ 169.47	$ -	$ -
11-53511-00-103000-2000 SUI INSTRUCTORS	$ 5.84	$ 8.59	$ 5.81	$ -	$ -
11-53611-00-103000-2000 W/C INSTRUCTORS	$ 253.91	$ 374.99	$ 251.30	$ -	$ -
11-53811-00-103000-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 212.09	$ -	$ -	$ -
Total for ACTIVITY 103000(GRAPHIC ARTS)	**$ 12,841.35**	**$ 18,740.78**	**$ 12,838.71**	**$ -**	**$ -**
11-51110-00-110200-2000 FT INSTRUCTIONAL SALARIES	$ 114,528.00	$ 119,532.00	$ 123,300.00	$ 123,300	$ 123,300
11-51310-00-110200-2000 ADJUNCT SUMMER SCHOOL	$ 1,947.69	$ 3,896.07	$ 2,008.47	$ -	$ -
11-51315-00-110200-2000 FT SUMMER SCHOOL	$ 9,267.23	$ 7,338.48	$ 9,886.56	$ -	$ -
11-51320-00-110200-2000 ADJUNCT FALL & SPRING	$ 5,592.78	$ 19,438.60	$ 13,921.80	$ -	$ -
11-51325-00-110200-2000 FT OVERLOAD FALL & SPRING	$ 2,410.96	$ 6,027.36	$ 12,855.44	$ -	$ -
11-51330-00-110200-2000 ADJUNCT SUBSTITUTE	$ -	$ 206.25	$ -	$ -	$ -
11-53111-00-110200-2000 STRS INSTRUCTORS	$ 18,512.18	$ 25,434.61	$ 27,697.27	$ -	$ -
11-53311-00-110200-2000 OASDHI INSTRUCTORS	$ -	$ 12.79	$ -	$ -	$ -
11-53351-00-110200-2000 MEDICARE INSTRUCTORS	$ 1,939.33	$ 2,268.37	$ 2,348.59	$ -	$ -
11-53411-00-110200-2000 H/W INSTRUCTORS	$ 16,643.44	$ 16,734.72	$ 17,318.10	$ -	$ -
11-53511-00-110200-2000 SUI INSTRUCTORS	$ 66.90	$ 78.21	$ 81.05	$ -	$ -
11-53611-00-110200-2000 W/C INSTRUCTORS	$ 2,905.10	$ 3,418.19	$ 3,482.42	$ -	$ -
11-64410-00-110200-2000 INSTRUCTIONAL MEDIA MATERIA	$ 147.14	$ -	$ -	$ -	$ -
11-64550-00-110200-2000 NON-INSTRUCTIONAL SUPPLIES	$ 122.65	$ 79.66	$ 71.41	$ 75	$ 75
Total for ACTIVITY 110200(FRENCH)	**$ 174,083.40**	**$ 204,465.31**	**$ 212,971.11**	**$ 123,375**	**$ 123,375**

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11-51320-00-110300-2000 ADJUNCT FALL & SPRING	$ 20,434.76	$ 25,507.82	$ 19,130.85	$ -	$ -
11-53111-00-110300-2000 STRS INSTRUCTORS	$ 2,948.71	$ 4,152.69	$ 3,271.35	$ -	$ -
11-53351-00-110300-2000 MEDICARE INSTRUCTORS	$ 296.31	$ 369.86	$ 277.40	$ -	$ -
11-53511-00-110300-2000 SUI INSTRUCTORS	$ 10.20	$ 12.75	$ 9.58	$ -	$ -
11-53611-00-110300-2000 W/C INSTRUCTORS	$ 444.02	$ 557.33	$ 411.31	$ -	$ -
Total for ACTIVITY 110300(GERMAN)	**$ 24,134.00**	**$ 30,600.45**	**$ 23,100.49**	**$ -**	**$ -**
11-51320-00-110400-2000 ADJUNCT FALL & SPRING	$ 14,912.37	$ 24,347.46	$ 18,247.75	$ -	$ -
11-53351-00-110400-2000 MEDICARE INSTRUCTORS	$ 216.21	$ 353.04	$ 264.60	$ -	$ -
11-53511-00-110400-2000 SUI INSTRUCTORS	$ 7.48	$ 12.20	$ 9.13	$ -	$ -
11-53611-00-110400-2000 W/C INSTRUCTORS	$ 324.03	$ 531.97	$ 392.29	$ -	$ -
11-53811-00-110400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 596.49	$ 973.89	$ 729.93	$ -	$ -
Total for ACTIVITY 110400(ITALIAN)	**$ 16,056.58**	**$ 26,218.56**	**$ 19,643.70**	**$ -**	**$ -**
11-51110-00-110500-2000 FT INSTRUCTIONAL SALARIES	$ 296,853.60	$ 340,896.00	$ 339,494.40	$ 314,354	$ 301,296
11-51290-00-110500-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ 19,281.60	$ 52,234	$ 65,292
11-51310-00-110500-2000 ADJUNCT SUMMER SCHOOL	$ 73,031.95	$ 97,212.49	$ 99,285.16	$ -	$ -
11-51315-00-110500-2000 FT SUMMER SCHOOL	$ 14,264.26	$ 15,822.86	$ 13,858.13	$ -	$ -
11-51320-00-110500-2000 ADJUNCT FALL & SPRING	$ 136,945.35	$ 160,080.81	$ 145,013.90	$ -	$ -
11-51325-00-110500-2000 FT OVERLOAD FALL & SPRING	$ 12,282.95	$ 24,711.18	$ 19,283.12	$ -	$ -
11-51330-00-110500-2000 ADJUNCT SUBSTITUTE	$ 1,361.87	$ 2,452.90	$ 510.60	$ -	$ -
11-51340-00-110500-2000 ADJUNCT WINTER INTERCESSION	$ 18,893.80	$ 23,617.28	$ 29,631.85	$ -	$ -
11-51345-00-110500-2000 FT WINTER INTERCESSION	$ 9,643.76	$ 12,054.71	$ 12,855.40	$ -	$ -
11-51395-00-110500-2000 FT FACULTY SUPPL SERV, INST	$ 4,000.20	$ 4,000.20	$ 4,000.30	$ -	$ -
11-51497-00-110500-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,466.46	$ 14,466.60	$ 9,641.56	$ -	$ -
11-53111-00-110500-2000 STRS INSTRUCTORS	$ 67,277.36	$ 94,339.61	$ 95,614.81	$ -	$ -
11-53130-00-110500-2000 STRS OTHER CERTIFICATED	$ 2,087.50	$ 2,355.17	$ 4,945.89	$ -	$ -
11-53351-00-110500-2000 MEDICARE INSTRUCTORS	$ 8,225.61	$ 9,872.34	$ 9,627.02	$ -	$ -
11-53370-00-110500-2000 MEDICARE OTHER CERTIFICATED	$ 209.75	$ 209.75	$ 419.43	$ -	$ -
11-53411-00-110500-2000 H/W INSTRUCTORS	$ 51,805.10	$ 55,211.13	$ 53,553.15	$ -	$ -
11-53430-00-110500-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 3,176.53	$ -	$ -

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11-53511-00-110500-2000 SUI INSTRUCTORS	$ 283.65	$ 340.34	$ 332.02	$ -	$ -
11-53531-00-110500-2000 SUI OTHER CERTIFICATED	$ 7.23	$ 7.27	$ 14.47	$ -	$ -
11-53611-00-110500-2000 W/C INSTRUCTORS	$ 12,322.95	$ 14,876.49	$ 14,274.61	$ -	$ -
11-53630-00-110500-2000 W/C OTHER CERTIFICATED EMPL	$ 314.22	$ 316.09	$ 621.84	$ -	$ -
11-53811-00-110500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,017.09	$ 3,553.79	$ 3,681.11	$ -	$ -
Total for ACTIVITY 110500(SPANISH)	**$ 727,294.66**	**$ 876,397.01**	**$ 879,116.90**	**$ 366,588**	**$ 366,588**
11-51320-00-110700-2000 ADJUNCT FALL & SPRING	$ 19,009.41	$ 24,453.80	$ 18,618.30	$ -	$ -
11-53351-00-110700-2000 MEDICARE INSTRUCTORS	$ 275.62	$ 354.57	$ 269.97	$ -	$ -
11-53511-00-110700-2000 SUI INSTRUCTORS	$ 9.50	$ 12.22	$ 9.30	$ -	$ -
11-53611-00-110700-2000 W/C INSTRUCTORS	$ 413.10	$ 534.30	$ 400.30	$ -	$ -
11-53811-00-110700-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 760.35	$ 978.17	$ 744.67	$ -	$ -
Total for ACTIVITY 110700(CHINESE)	**$ 20,467.98**	**$ 26,333.06**	**$ 20,042.54**	**$ -**	**$ -**
11-51110-00-120100-2000 FT INSTRUCTIONAL SALARIES	$ -	$ -	$ 20,023.20	$ -	$ -
11-51290-00-120100-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 76,932	$ 89,754
11-51310-00-120100-2000 ADJUNCT SUMMER SCHOOL	$ 34,895.67	$ 30,272.85	$ 17,662.32	$ -	$ -
11-51320-00-120100-2000 ADJUNCT FALL & SPRING	$ 84,456.35	$ 95,805.51	$ 97,841.87	$ -	$ -
11-51325-00-120100-2000 FT OVERLOAD FALL & SPRING	$ 2,410.96	$ -	$ 6,145.20	$ -	$ -
11-51330-00-120100-2000 ADJUNCT SUBSTITUTE	$ 324.08	$ 1,259.22	$ 1,184.97	$ -	$ -
11-51335-00-120100-2000 FT SUBSTITUTE	$ 319.10	$ -	$ -	$ -	$ -
11-51340-00-120100-2000 ADJUNCT WINTER INTERCESSION	$ 26,179.24	$ 26,179.24	$ 26,179.24	$ -	$ -
11-51497-00-120100-2000 DEPARTMENT CHAIR COMPENSATI	$ 10,849.24	$ 21,697.36	$ 23,139.41	$ -	$ -
11-53111-00-120100-2000 STRS INSTRUCTORS	$ 1,574.54	$ 2,600.66	$ 5,274.23	$ -	$ -
11-53130-00-120100-2000 STRS OTHER CERTIFICATED	$ 1,565.54	$ 3,532.28	$ 3,956.81	$ -	$ -
11-53311-00-120100-2000 OASDHI INSTRUCTORS	$ 3,432.70	$ 3,787.30	$ 2,901.50	$ -	$ -
11-53351-00-120100-2000 MEDICARE INSTRUCTORS	$ 2,154.42	$ 2,225.98	$ 2,462.57	$ -	$ -
11-53370-00-120100-2000 MEDICARE OTHER CERTIFICATED	$ 157.29	$ 314.62	$ 335.55	$ -	$ -
11-53411-00-120100-2000 H/W INSTRUCTORS	$ -	$ -	$ 272.32	$ -	$ -
11-53511-00-120100-2000 SUI INSTRUCTORS	$ 74.33	$ 76.80	$ 84.64	$ -	$ -
11-53531-00-120100-2000 SUI OTHER CERTIFICATED	$ 5.43	$ 10.82	$ 11.56	$ -	$ -

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11-53611-00-120100-2000 W/C INSTRUCTORS	$ 3,228.20	$ 3,354.21	$ 3,634.26	$ -	$ -
11-53630-00-120100-2000 W/C OTHER CERTIFICATED EMPL	$ 235.64	$ 474.08	$ 497.50	$ -	$ -
11-53711-00-120100-2000 CIL INSTRUCTORS	$ -	$ -	$ 800.00	$ -	$ -
11-53811-00-120100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,125.36	$ 2,954.87	$ 3,383.41	$ -	$ -
Total for ACTIVITY 120100(HEALTH PROFESSIONS	**$ 174,988.09**	**$ 194,545.80**	**$ 215,790.56**	**$ 76,932**	**$ 89,754**
11-51225-00-120110-2000 AC.ADMIN (DIVISION DEANS)	$ -	$ -	$ 89,479.98	$ 146,136	$ 146,136
11-51390-00-120110-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ -	$ 2,000	$ 2,000
11-52120-00-120110-2000 CLASSIFIED CLERICAL	$ -	$ -	$ -	$ -	$ 197,727
11-52320-00-120110-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 11,344.64	$ 10,000	$ 10,000
11-53130-00-120110-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 15,301.06	$ -	$ -
11-53320-00-120110-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 703.37	$ -	$ -
11-53360-00-120110-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 164.50	$ -	$ -
11-53370-00-120110-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 1,277.06	$ -	$ -
11-53430-00-120110-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 9,476.53	$ -	$ -
11-53520-00-120110-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 5.67	$ -	$ -
11-53531-00-120110-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 44.04	$ -	$ -
11-53620-00-120110-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 243.92	$ -	$ -
11-53630-00-120110-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,923.85	$ -	$ -
11-65310-00-120110-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 2,000	$ 2,000
Total for ACTIVITY 120110(SCH, HEALTH PROF &	**$ -**	**$ -**	**$ 129,964.62**	**$ 160,136**	**$ 357,863**
11-51110-00-120500-2000 FT INSTRUCTIONAL SALARIES	$ 72,315.60	$ 71,816.40	$ 93,091.20	$ 71,042	$ 71,042
11-51290-00-120500-2000 DEPT. CHAIR REASSIGN TIME	$ 30,992.40	$ 39,027.60	$ 23,272.80	$ 47,362	$ 47,362
11-51310-00-120500-2000 ADJUNCT SUMMER SCHOOL	$ 5,810.08	$ 5,832.52	$ 3,645.49	$ -	$ -
11-51320-00-120500-2000 ADJUNCT FALL & SPRING	$ 34,799.29	$ 36,585.43	$ 42,123.71	$ -	$ -
11-51330-00-120500-2000 ADJUNCT SUBSTITUTE	$ 187.14	$ 1,834.92	$ -	$ -	$ -
11-51340-00-120500-2000 ADJUNCT WINTER INTERCESSION	$ -	$ -	$ 5,832.53	$ -	$ -
11-51395-00-120500-2000 FT FACULTY SUPPL SERV, INST	$ 5,956.44	$ 5,264.82	$ 6,049.60	$ 6,000	$ 6,000
11-51497-00-120500-2000 DEPARTMENT CHAIR COMPENSATI	$ 3,616.40	$ 1,808.22	$ 7,713.24	$ -	$ -
11-52210-00-120500-2000 CLASS INSTRUCTIONAL AIDES	$ 27,745.70	$ 29,302.73	$ 30,678.35	$ 31,658	$ 31,658

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11-53111-00-120500-2000 STRS INSTRUCTORS	$ 13,306.54	$ 15,068.43	$ 20,472.61	$ -	$ -
11-53130-00-120500-2000 STRS OTHER CERTIFICATED	$ 4,993.98	$ 6,648.03	$ 5,298.68	$ -	$ -
11-53212-00-120500-2000 PERS INSTRUCTIONAL AIDES	$ 4,299.51	$ 5,292.68	$ 6,050.06	$ -	$ -
11-53311-00-120500-2000 OASDHI INSTRUCTORS	$ 600.81	$ 1,005.84	$ 810.20	$ -	$ -
11-53312-00-120500-2000 OASDHI INSTRUCTIONAL AIDES	$ 1,747.46	$ 1,845.49	$ 1,902.05	$ -	$ -
11-53351-00-120500-2000 MEDICARE INSTRUCTORS	$ 1,687.94	$ 1,707.48	$ 2,099.97	$ -	$ -
11-53352-00-120500-2000 MEDICARE INSTRUCTIONAL AIDE	$ 408.68	$ 431.61	$ 444.83	$ -	$ -
11-53370-00-120500-2000 MEDICARE OTHER CERTIFICATED	$ 487.63	$ 572.79	$ 430.63	$ -	$ -
11-53411-00-120500-2000 H/W INSTRUCTORS	$ 16,292.90	$ 15,431.61	$ 19,397.72	$ -	$ -
11-53430-00-120500-2000 H/W OTHER CERTIFICATED EMPL	$ 6,412.56	$ 8,714.00	$ 3,847.66	$ -	$ -
11-53511-00-120500-2000 SUI INSTRUCTORS	$ 58.26	$ 59.16	$ 72.44	$ -	$ -
11-53512-00-120500-2000 SUI INSTRUCTIONAL AIDES	$ 14.05	$ 14.87	$ 15.38	$ -	$ -
11-53531-00-120500-2000 SUI OTHER CERTIFICATED	$ 16.81	$ 19.52	$ 14.82	$ -	$ -
11-53611-00-120500-2000 W/C INSTRUCTORS	$ 2,586.39	$ 2,651.11	$ 3,241.01	$ -	$ -
11-53612-00-120500-2000 W/C INSTRUCTIONAL AIDES	$ 602.67	$ 639.99	$ 659.59	$ -	$ -
11-53630-00-120500-2000 W/C OTHER CERTIFICATED EMPL	$ 751.74	$ 892.29	$ 666.23	$ -	$ -
11-53811-00-120500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 562.64	$ 502.12	$ 718.10	$ -	$ -
11-65310-00-120500-2000 MEMBERSHIPS	$ 2,259.00	$ 2,364.00	$ 2,810.00	$ 5,000	$ 5,000
11-65570-00-120500-2000 WASTE DISPOSAL	$ 6,306.81	$ 8,772.13	$ 6,003.36	$ 10,000	$ 10,000
11-65650-00-120500-2000 EQUIPMENT MAINTENANCE/REPAI	$ 2,246.80	$ 605.00	$ 930.31	$ -	$ -
11-65890-00-120500-2000 OTHER EXPENSES	$ 150.00	$ -	$ -	$ -	$ -
11-65891-00-120500-2000 OTHER EXPENSES, SPECIAL	$ -	$ -	$ -	$ 1,000	$ 1,000
Total for ACTIVITY 120500(MEDICAL LAB TECHNO	**$ 247,216.23**	**$ 264,710.79**	**$ 288,292.57**	**$ 172,062**	**$ 172,062**
11-51110-00-123000-2000 FT INSTRUCTIONAL SALARIES	$ 927,623.88	$ 866,571.06	$ 883,247.27	$ 1,076,741	$ 1,104,632
11-51180-00-123000-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ -	$ 54,900.00	$ -	$ -
11-51192-00-123000-2000 FT FACULTY RELEASE TIME, IN	$ 64,370.40	$ 103,308.00	$ 107,007.60	$ 107,814	$ 94,061
11-51290-00-123000-2000 DEPT. CHAIR REASSIGN TIME	$ 79,708.80	$ 70,405.20	$ 64,360.80	$ 87,427	$ 94,536
11-51292-00-123000-2000 FT FACULTY RELEASE TIME, NO	$ 64,370.40	$ 103,308.00	$ 107,007.60	$ 107,814	$ 94,061
11-51310-00-123000-2000 ADJUNCT SUMMER SCHOOL	$ 22,314.16	$ 8,592.32	$ 673.70	$ -	$ -
11-51315-00-123000-2000 FT SUMMER SCHOOL	$ 24,729.86	$ 29,026.62	$ 16,160.23	$ -	$ -

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11-51320-00-123000-2000 ADJUNCT FALL & SPRING	$ 386,127.14	$ 358,767.82	$ 297,539.14	$ -	$ -
11-51325-00-123000-2000 FT OVERLOAD FALL & SPRING	$ 38,202.78	$ 54,696.43	$ 21,449.73	$ -	$ -
11-51330-00-123000-2000 ADJUNCT SUBSTITUTE	$ 13,213.42	$ 10,329.58	$ 14,306.10	$ -	$ -
11-51335-00-123000-2000 FT SUBSTITUTE	$ 6,736.47	$ 13,614.73	$ 18,274.33	$ -	$ -
11-51340-00-123000-2000 ADJUNCT WINTER INTERCESSION	$ 1,306.87	$ -	$ 3,493.28	$ -	$ -
11-51345-00-123000-2000 FT WINTER INTERCESSION	$ -	$ 3,917.79	$ 3,743.19	$ -	$ -
11-51390-00-123000-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 22,483.58	$ -	$ -
11-51395-00-123000-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 226.86	$ 3,500	$ 3,500
11-51490-00-123000-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 1,512.40	$ -	$ -
11-51495-00-123000-2000 FT FACULTY SUPPL SERV, NON-	$ 8,331.65	$ 7,870.64	$ 9,612.81	$ 5,000	$ 5,000
11-51497-00-123000-2000 DEPARTMENT CHAIR COMPENSATI	$ -	$ 3,681.64	$ 7,713.90	$ -	$ -
11-52120-00-123000-2000 CLASSIFIED CLERICAL	$ 139,622.25	$ 151,616.05	$ 159,302.00	$ 163,948	$ -
11-52420-00-123000-2000 SHORT TERM EMPLOYEES-INSTR	$ 12,866.25	$ 5,546.00	$ 10,392.88	$ 11,222	$ 11,222
11-53111-00-123000-2000 STRS INSTRUCTORS	$ 165,777.26	$ 192,216.04	$ 204,926.24	$ -	$ -
11-53130-00-123000-2000 STRS OTHER CERTIFICATED	$ 21,253.83	$ 30,160.88	$ 32,266.83	$ -	$ -
11-53220-00-123000-2000 PERS CLASSIFIED EMPLOYEES	$ 21,625.63	$ 27,384.89	$ 31,415.92	$ -	$ -
11-53311-00-123000-2000 OASDHI INSTRUCTORS	$ 3,976.91	$ 3,679.14	$ 3,283.59	$ -	$ -
11-53312-00-123000-2000 OASDHI INSTRUCTIONAL AIDES	$ 797.70	$ 343.85	$ 644.37	$ -	$ -
11-53320-00-123000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 8,604.70	$ 9,135.26	$ 9,533.88	$ -	$ -
11-53351-00-123000-2000 MEDICARE INSTRUCTORS	$ 21,496.24	$ 20,914.75	$ 20,763.46	$ -	$ -
11-53352-00-123000-2000 MEDICARE INSTRUCTIONAL AIDE	$ 186.56	$ 80.41	$ 150.70	$ -	$ -
11-53360-00-123000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,012.38	$ 2,136.48	$ 2,229.69	$ -	$ -
11-53370-00-123000-2000 MEDICARE OTHER CERTIFICATED	$ 2,204.99	$ 2,685.07	$ 2,701.20	$ -	$ -
11-53411-00-123000-2000 H/W INSTRUCTORS	$ 189,074.40	$ 184,476.70	$ 188,057.66	$ -	$ -
11-53420-00-123000-2000 H/W CLASSIFIED EMPLOYEES	$ 33,779.96	$ 36,017.30	$ 36,465.50	$ -	$ -
11-53430-00-123000-2000 H/W OTHER CERTIFICATED EMPL	$ 23,692.66	$ 31,522.93	$ 31,237.11	$ -	$ -
11-53511-00-123000-2000 SUI INSTRUCTORS	$ 741.17	$ 721.46	$ 715.98	$ -	$ -
11-53512-00-123000-2000 SUI INSTRUCTIONAL AIDES	$ 6.45	$ 2.76	$ 5.21	$ -	$ -
11-53520-00-123000-2000 SUI CLASSIFIED EMPLOYEES	$ 69.43	$ 73.73	$ 76.90	$ -	$ -
11-53531-00-123000-2000 SUI OTHER CERTIFICATED	$ 76.05	$ 92.66	$ 93.11	$ -	$ -

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11-53611-00-123000-2000 W/C INSTRUCTORS	$ 32,247.82	$ 31,664.95	$ 31,035.41	$ -	$ -
11-53612-00-123000-2000 W/C INSTRUCTIONAL AIDES	$ 279.47	$ 121.17	$ 223.45	$ -	$ -
11-53620-00-123000-2000 W/C CLASSIFIED EMPLOYEES	$ 3,032.96	$ 3,310.98	$ 3,424.95	$ -	$ -
11-53630-00-123000-2000 W/C OTHER CERTIFICATED EMPL	$ 3,310.38	$ 4,048.02	$ 4,089.42	$ -	$ -
11-53811-00-123000-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 9,539.66	$ 8,099.98	$ 7,397.77	$ -	$ -
11-64360-00-123000-2000 TESTS	$ -	$ -	$ 16,250.00	$ -	$ -
11-64550-00-123000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 697.53	$ -	$ 432.28	$ 8,500	$ 8,500
11-65210-00-123000-2000 MILEAGE	$ 217.34	$ 132.91	$ 209.50	$ 250	$ 250
11-65310-00-123000-2000 MEMBERSHIPS	$ -	$ 2,239.00	$ 5,700.76	$ 4,423	$ 4,423
11-65550-00-123000-2000 LAUNDRY & CLEANING	$ -	$ 264.00	$ -	$ 125	$ 125
11-65570-00-123000-2000 WASTE DISPOSAL	$ 1,835.36	$ -	$ -	$ -	$ -
11-65650-00-123000-2000 EQUIPMENT MAINTENANCE/REPAI	$ 13,169.92	$ 8,970.32	$ -	$ 18,000	$ 6,000
11-65810-00-123000-2000 SOFTWARE LICENSING	$ 2,593.54	$ -	$ -	$ -	$ -
11-65890-00-123000-2000 OTHER EXPENSES	$ 1,616.50	$ 491.50	$ -	$ -	$ -
11-65891-00-123000-2000 OTHER EXPENSES, SPECIAL	$ 7,091.50	$ 982.64	$ -	$ -	$ -
Total for ACTIVITY 123000(NURSING)	**$ 2,360,532.63**	**$ 2,393,221.66**	**$ 2,436,738.29**	**$ 1,594,764**	**$ 1,426,310**
11-51110-00-125000-2000 FT INSTRUCTIONAL SALARIES	$ 113,616.00	$ 120,492.00	$ 206,344.79	$ 154,464	$ 141,642
11-51315-00-125000-2000 FT SUMMER SCHOOL	$ 13,167.98	$ 13,370.08	$ 8,659.25	$ -	$ -
11-51320-00-125000-2000 ADJUNCT FALL & SPRING	$ 54,008.02	$ 73,517.89	$ 62,501.47	$ -	$ -
11-51325-00-125000-2000 FT OVERLOAD FALL & SPRING	$ 7,232.80	$ 9,259.12	$ 5,296.39	$ -	$ -
11-51330-00-125000-2000 ADJUNCT SUBSTITUTE	$ 3,389.80	$ 485.29	$ 5,102.01	$ -	$ -
11-51335-00-125000-2000 FT SUBSTITUTE	$ 1,276.38	$ -	$ -	$ -	$ -
11-51345-00-125000-2000 FT WINTER INTERCESSION	$ -	$ -	$ 2,284.48	$ -	$ -
11-51495-00-125000-2000 FT FACULTY SUPPL SERV, NON-	$ 5,991.79	$ 6,142.29	$ 8,223.68	$ 6,000	$ 6,000
11-51497-00-125000-2000 DEPARTMENT CHAIR COMPENSATI	$ 10,849.24	$ -	$ -	$ -	$ -
11-52420-00-125000-2000 SHORT TERM EMPLOYEES-INSTR	$ 28,443.75	$ 25,365.00	$ 37,254.00	$ 47,000	$ 47,000
11-53111-00-125000-2000 STRS INSTRUCTORS	$ 20,689.69	$ 27,986.91	$ 42,958.59	$ -	$ -
11-53130-00-125000-2000 STRS OTHER CERTIFICATED	$ 2,430.15	$ 999.97	$ 1,406.20	$ -	$ -
11-53212-00-125000-2000 PERS INSTRUCTIONAL AIDES	$ -	$ 195.07	$ 136.67	$ -	$ -
11-53311-00-125000-2000 OASDHI INSTRUCTORS	$ 1,366.44	$ 1,520.47	$ 713.99	$ -	$ -

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11-53312-00-125000-2000 OASDHI INSTRUCTIONAL AIDES	$ 1,763.53	$ 1,572.65	$ 2,309.78	$ -	$ -
11-53351-00-125000-2000 MEDICARE INSTRUCTORS	$ 2,765.85	$ 3,134.94	$ 4,240.87	$ -	$ -
11-53352-00-125000-2000 MEDICARE INSTRUCTIONAL AIDE	$ 412.48	$ 367.79	$ 540.19	$ -	$ -
11-53370-00-125000-2000 MEDICARE OTHER CERTIFICATED	$ 244.19	$ 89.07	$ 119.23	$ -	$ -
11-53411-00-125000-2000 H/W INSTRUCTORS	$ 8,384.37	$ 8,430.01	$ 10,145.48	$ -	$ -
11-53511-00-125000-2000 SUI INSTRUCTORS	$ 95.27	$ 108.10	$ 144.52	$ -	$ -
11-53512-00-125000-2000 SUI INSTRUCTIONAL AIDES	$ 14.27	$ 12.69	$ 18.60	$ -	$ -
11-53531-00-125000-2000 SUI OTHER CERTIFICATED	$ 8.44	$ 3.07	$ 4.11	$ -	$ -
11-53611-00-125000-2000 W/C INSTRUCTORS	$ 4,185.79	$ 4,744.21	$ 6,239.14	$ -	$ -
11-53612-00-125000-2000 W/C INSTRUCTIONAL AIDES	$ 617.82	$ 554.15	$ 801.01	$ -	$ -
11-53630-00-125000-2000 W/C OTHER CERTIFICATED EMPL	$ 365.76	$ 134.21	$ 176.80	$ -	$ -
11-53711-00-125000-2000 CIL INSTRUCTORS	$ -	$ -	$ 3,200.00	$ -	$ -
11-53811-00-125000-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 497.23	$ 844.26	$ 1,098.12	$ -	$ -
11-64550-00-125000-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,000	$ 2,000
11-65650-00-125000-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 1,229.50	$ 4,918	$ 4,918
11-66450-00-125000-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 3,176.96	$ -	$ -
Total for ACTIVITY 125000(EMERGENCY MEDICAL	**$ 281,817.04**	**$ 299,329.24**	**$ 414,325.83**	**$ 214,382**	**$ 201,560**
11-51110-00-130200-2000 FT INSTRUCTIONAL SALARIES	$ 85,273.65	$ 97,517.66	$ 96,375.48	$ 97,632	$ 97,632
11-51290-00-130200-2000 DEPT. CHAIR REASSIGN TIME	$ 9,655.16	$ 9,943.20	$ 29,370.96	$ 66,398	$ 68,666
11-51310-00-130200-2000 ADJUNCT SUMMER SCHOOL	$ 5,142.16	$ -	$ 2,450.82	$ -	$ -
11-51315-00-130200-2000 FT SUMMER SCHOOL	$ 482.19	$ 602.74	$ 964.04	$ -	$ -
11-51320-00-130200-2000 ADJUNCT FALL & SPRING	$ 73,671.22	$ 88,637.14	$ 75,890.75	$ -	$ -
11-51325-00-130200-2000 FT OVERLOAD FALL & SPRING	$ 2,410.10	$ 2,410.10	$ 3,213.84	$ -	$ -
11-51330-00-130200-2000 ADJUNCT SUBSTITUTE	$ 272.40	$ 795.35	$ -	$ -	$ -
11-51345-00-130200-2000 FT WINTER INTERCESSION	$ 602.73	$ 602.73	$ 642.76	$ -	$ -
11-51497-00-130200-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,465.88	$ 18,082.08	$ 12,855.40	$ -	$ -
11-52410-00-130200-2000 COLLEGE ASSISTANTS INSTRUCT	$ 1,110.00	$ -	$ -	$ -	$ -
11-53111-00-130200-2000 STRS INSTRUCTORS	$ 14,941.51	$ 20,476.78	$ 20,894.88	$ -	$ -
11-53130-00-130200-2000 STRS OTHER CERTIFICATED	$ 3,472.65	$ 4,562.54	$ 7,220.86	$ -	$ -
11-53311-00-130200-2000 OASDHI INSTRUCTORS	$ 1,834.53	$ 2,119.36	$ 2,928.46	$ -	$ -

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11-53351-00-130200-2000 MEDICARE INSTRUCTORS	$ 2,433.86	$ 2,763.24	$ 2,603.38	$ -	$ -
11-53370-00-130200-2000 MEDICARE OTHER CERTIFICATED	$ 349.78	$ 406.38	$ 612.28	$ -	$ -
11-53411-00-130200-2000 H/W INSTRUCTORS	$ 12,679.36	$ 20,050.53	$ 17,899.39	$ -	$ -
11-53430-00-130200-2000 H/W OTHER CERTIFICATED EMPL	$ 1,877.06	$ 1,850.18	$ 6,138.74	$ -	$ -
11-53511-00-130200-2000 SUI INSTRUCTORS	$ 83.84	$ 95.15	$ 89.72	$ -	$ -
11-53531-00-130200-2000 SUI OTHER CERTIFICATED	$ 12.04	$ 14.03	$ 21.11	$ -	$ -
11-53611-00-130200-2000 W/C INSTRUCTORS	$ 3,646.27	$ 4,163.91	$ 3,860.07	$ -	$ -
11-53612-00-130200-2000 W/C INSTRUCTIONAL AIDES	$ 24.12	$ -	$ -	$ -	$ -
11-53630-00-130200-2000 W/C OTHER CERTIFICATED EMPL	$ 523.96	$ 612.33	$ 907.85	$ -	$ -
11-53811-00-130200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,227.96	$ 1,224.27	$ 404.51	$ -	$ -
11-65640-00-130200-2000 BUILDING MAINTENANCE/REPAIR	$ -	$ -	$ -	$ 250	$ 250
11-65880-00-130200-2000 PRINTING	$ -	$ 110.38	$ -	$ -	$ -
11-66450-00-130200-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 890.84	$ -	$ -	$ -
Total for ACTIVITY 130200(INTERIOR DESIGN)	**$ 236,192.43**	**$ 277,930.92**	**$ 285,345.30**	**$ 164,280**	**$ 166,548**
11-51110-00-130510-2000 FT INSTRUCTIONAL SALARIES	$ 166,080.00	$ 187,166.40	$ 217,671.91	$ 225,058	$ 201,817
11-51180-00-130510-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ 52,098.00	$ -	$ -	$ -
11-51290-00-130510-2000 DEPT. CHAIR REASSIGN TIME	$ 30,452.40	$ 16,989.60	$ 45,091.20	$ 45,898	$ 50,010
11-51310-00-130510-2000 ADJUNCT SUMMER SCHOOL	$ 22,102.64	$ 13,457.71	$ 16,714.65	$ -	$ -
11-51315-00-130510-2000 FT SUMMER SCHOOL	$ 8,721.93	$ 2,127.30	$ 2,506.80	$ -	$ -
11-51320-00-130510-2000 ADJUNCT FALL & SPRING	$ 124,289.51	$ 124,951.75	$ 115,918.63	$ -	$ -
11-51325-00-130510-2000 FT OVERLOAD FALL & SPRING	$ -	$ 3,616.44	$ -	$ -	$ -
11-51330-00-130510-2000 ADJUNCT SUBSTITUTE	$ 1,803.42	$ 881.85	$ 200.22	$ -	$ -
11-51335-00-130510-2000 FT SUBSTITUTE	$ 319.10	$ -	$ 378.10	$ -	$ -
11-51340-00-130510-2000 ADJUNCT WINTER INTERCESSION	$ 6,585.13	$ 10,399.72	$ 11,096.99	$ -	$ -
11-51345-00-130510-2000 FT WINTER INTERCESSION	$ 3,616.41	$ -	$ 3,856.62	$ -	$ -
11-51390-00-130510-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 3,000.26	$ -	$ -	$ -	$ -
11-51395-00-130510-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 4,000.20	$ 4,000.30	$ -	$ -
11-51497-00-130510-2000 DEPARTMENT CHAIR COMPENSATI	$ 3,616.40	$ 7,232.80	$ 7,713.24	$ -	$ -
11-53111-00-130510-2000 STRS INSTRUCTORS	$ 17,532.12	$ 35,572.55	$ 29,708.87	$ -	$ -
11-53130-00-130510-2000 STRS OTHER CERTIFICATED	$ 4,916.06	$ 588.70	$ 9,029.62	$ -	$ -

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11-53211-00-130510-2000 PERS INSTRUCTORS	$ 12,746.04	$ 12,944.40	$ 18,402.35	$ -	$ -
11-53230-00-130510-2000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 3,068.64	$ -	$ -	$ -
11-53311-00-130510-2000 OASDHI INSTRUCTORS	$ 6,686.78	$ 5,721.07	$ 7,308.63	$ -	$ -
11-53330-00-130510-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 1,277.56	$ -	$ -	$ -
11-53351-00-130510-2000 MEDICARE INSTRUCTORS	$ 4,811.74	$ 5,732.30	$ 5,352.32	$ -	$ -
11-53370-00-130510-2000 MEDICARE OTHER CERTIFICATED	$ 486.31	$ 351.23	$ 734.46	$ -	$ -
11-53411-00-130510-2000 H/W INSTRUCTORS	$ 43,310.63	$ 51,660.20	$ 46,972.93	$ -	$ -
11-53430-00-130510-2000 H/W OTHER CERTIFICATED EMPL	$ 4,700.27	$ 3,776.79	$ 7,002.95	$ -	$ -
11-53511-00-130510-2000 SUI INSTRUCTORS	$ 166.06	$ 197.64	$ 184.52	$ -	$ -
11-53531-00-130510-2000 SUI OTHER CERTIFICATED	$ 16.81	$ 12.11	$ 25.30	$ -	$ -
11-53611-00-130510-2000 W/C INSTRUCTORS	$ 7,310.49	$ 8,711.61	$ 8,005.57	$ -	$ -
11-53630-00-130510-2000 W/C OTHER CERTIFICATED EMPL	$ 739.94	$ 529.22	$ 1,135.32	$ -	$ -
11-53811-00-130510-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,850.17	$ 3,514.19	$ 3,223.61	$ -	$ -
11-53830-00-130510-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 1.60	$ -	$ -	$ -
11-64310-00-130510-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 234.00	$ -	$ -
11-65310-00-130510-2000 MEMBERSHIPS	$ -	$ 100.00	$ -	$ 250	$ 250
11-66475-00-130510-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 491.08	$ 480.17	$ -	$ -
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	**$ 477,860.62**	**$ 557,172.66**	**$ 562,949.28**	**$ 271,206**	**$ 252,077**
11-53811-00-130600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1.35	$ -	$ -	$ -	$ -
Total for ACTIVITY 130600(NUTRITION AND FOOD	**$ 1.35**	**$ -**	**$ -**	**$ -**	**$ -**
11-51110-00-130630-2000 FT INSTRUCTIONAL SALARIES	$ 171,529.02	$ 199,656.00	$ 177,454.20	$ 147,529	$ 149,200
11-51192-00-130630-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 18,140.64	$ -	$ -
11-51290-00-130630-2000 DEPT. CHAIR REASSIGN TIME	$ 16,270.38	$ -	$ 14,158.56	$ 64,922	$ 67,428
11-51310-00-130630-2000 ADJUNCT SUMMER SCHOOL	$ 1,137.38	$ 11,124.97	$ 8,029.27	$ -	$ -
11-51315-00-130630-2000 FT SUMMER SCHOOL	$ 24,064.73	$ 19,179.73	$ 13,405.91	$ -	$ -
11-51320-00-130630-2000 ADJUNCT FALL & SPRING	$ 78,976.39	$ 82,955.57	$ 84,676.47	$ -	$ -
11-51325-00-130630-2000 FT OVERLOAD FALL & SPRING	$ 46,410.14	$ 25,917.52	$ 25,870.95	$ -	$ -
11-51330-00-130630-2000 ADJUNCT SUBSTITUTE	$ 8,154.14	$ 3,220.57	$ 1,870.90	$ -	$ -
11-51335-00-130630-2000 FT SUBSTITUTE	$ 141.82	$ -	$ -	$ -	$ -

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11-51340-00-130630-2000 ADJUNCT WINTER INTERCESSION	$ 12,978.83	$ 1,248.14	$ 1,248.14	$ -	$ -
11-51345-00-130630-2000 FT WINTER INTERCESSION	$ -	$ 12,054.70	$ 15,426.48	$ -	$ -
11-51390-00-130630-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 1,225.96	$ 4,000.62	$ -	$ -	$ -
11-51395-00-130630-2000 FT FACULTY SUPPL SERV, INST	$ (20.28)	$ 2,269.12	$ -	$ -	$ -
11-51490-00-130630-2000 ADJUNCT OTHER NON-INSTR.	$ 1,844.92	$ -	$ -	$ -	$ -
11-51495-00-130630-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 2,552.64	$ 15,918.79	$ -	$ -
11-51497-00-130630-2000 DEPARTMENT CHAIR COMPENSATI	$ 15,671.56	$ 21,698.54	$ 17,837.47	$ -	$ -
11-52190-00-130630-2000 CLASSIFIED OVERTIME	$ 1,074.45	$ -	$ -	$ -	$ -
11-52210-00-130630-2000 CLASS INSTRUCTIONAL AIDES	$ 10,570.68	$ 62,902.00	$ 66,248.00	$ 69,482	$ 69,482
11-52410-00-130630-2000 COLLEGE ASSISTANTS INSTRUCT	$ 723.00	$ 1,222.50	$ -	$ -	$ -
11-52420-00-130630-2000 SHORT TERM EMPLOYEES-INSTR	$ 25,220.50	$ -	$ 9,847.50	$ 12,000	$ 12,000
11-53111-00-130630-2000 STRS INSTRUCTORS	$ 35,177.08	$ 46,130.05	$ 46,985.25	$ -	$ -
11-53130-00-130630-2000 STRS OTHER CERTIFICATED	$ 4,875.48	$ 3,948.14	$ 8,193.50	$ -	$ -
11-53212-00-130630-2000 PERS INSTRUCTIONAL AIDES	$ 1,636.34	$ 11,361.35	$ 13,064.74	$ -	$ -
11-53220-00-130630-2000 PERS CLASSIFIED EMPLOYEES	$ 166.87	$ -	$ -	$ -	$ -
11-53312-00-130630-2000 OASDHI INSTRUCTIONAL AIDES	$ 2,219.05	$ 3,899.93	$ 4,717.92	$ -	$ -
11-53320-00-130630-2000 OASDHI CLASSIFIED EMPLOYEES	$ 66.62	$ -	$ -	$ -	$ -
11-53351-00-130630-2000 MEDICARE INSTRUCTORS	$ 5,023.66	$ 5,243.67	$ 5,018.76	$ -	$ -
11-53352-00-130630-2000 MEDICARE INSTRUCTIONAL AIDE	$ 518.97	$ 912.08	$ 1,103.40	$ -	$ -
11-53360-00-130630-2000 MEDICARE CLASSIFIED EMPLOYE	$ 15.58	$ -	$ -	$ -	$ -
11-53370-00-130630-2000 MEDICARE OTHER CERTIFICATED	$ 489.90	$ 351.66	$ 694.77	$ -	$ -
11-53411-00-130630-2000 H/W INSTRUCTORS	$ 30,215.52	$ 30,032.26	$ 29,138.49	$ -	$ -
11-53412-00-130630-2000 H/W INSTRUCTIONAL AIDES	$ 1,097.62	$ 8,776.50	$ 8,024.80	$ -	$ -
11-53430-00-130630-2000 H/W OTHER CERTIFICATED EMPL	$ 1,126.42	$ -	$ 1,238.72	$ -	$ -
11-53511-00-130630-2000 SUI INSTRUCTORS	$ (2,469.84)	$ 180.91	$ 173.01	$ -	$ -
11-53512-00-130630-2000 SUI INSTRUCTIONAL AIDES	$ 17.89	$ 31.40	$ 38.09	$ -	$ -
11-53520-00-130630-2000 SUI CLASSIFIED EMPLOYEES	$ 0.54	$ -	$ -	$ -	$ -
11-53531-00-130630-2000 SUI OTHER CERTIFICATED	$ 2,659.98	$ 12.13	$ 23.99	$ -	$ -
11-53611-00-130630-2000 W/C INSTRUCTORS	$ 7,525.58	$ 7,901.54	$ 7,441.73	$ -	$ -
11-53612-00-130630-2000 W/C INSTRUCTIONAL AIDES	$ 793.10	$ 1,400.52	$ 1,636.01	$ -	$ -

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11-53620-00-130630-2000 W/C CLASSIFIED EMPLOYEES	$ 23.34	$ -	$ -	$ -	$ -
11-53630-00-130630-2000 W/C OTHER CERTIFICATED EMPL	$ 733.83	$ 529.74	$ 1,030.14	$ -	$ -
11-53811-00-130630-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,235.32	$ 3,110.26	$ 2,854.24	$ -	$ -
11-64310-00-130630-2000 INSTRUCTIONAL SUPPLIES	$ (450.00)	$ -	$ -	$ -	$ -
11-64311-00-130630-2000 INSTRUC SUPPLIES-MATERIALS	$ 48,028.29	$ 46,567.59	$ 46,162.09	$ 36,000	$ 30,000
11-64550-00-130630-2000 NON-INSTRUCTIONAL SUPPLIES	$ 6,050.45	$ 6,403.77	$ 4,684.96	$ 500	$ 500
11-65130-00-130630-2000 CONTRACT SERVICES	$ 228.00	$ 683.00	$ 778.00	$ 7,000	$ 7,000
11-65135-00-130630-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ 3,614.02	$ 5,000	$ 5,000
11-65340-00-130630-2000 PERMITS LICENSES AND FEES	$ -	$ -	$ -	$ 500	$ 500
11-65550-00-130630-2000 LAUNDRY & CLEANING	$ 21,686.68	$ 22,912.30	$ 15,294.01	$ 25,000	$ 25,000
11-65650-00-130630-2000 EQUIPMENT MAINTENANCE/REPAI	$ 6,503.79	$ 6,026.10	$ 2,040.00	$ 6,000	$ 6,000
11-65890-00-130630-2000 OTHER EXPENSES	$ 1,289.62	$ 1,554.00	$ -	$ -	$ -
11-66450-00-130630-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 7,288.08	$ 362.85	$ -	$ -
Total for ACTIVITY 130630(CULINARY ARTS)	**$ 594,459.30**	**$ 665,259.60**	**$ 674,446.77**	**$ 373,933**	**$ 372,110**
11-64550-00-130631-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 34,742.83	$ 18,750.69	$ 16,000	$ 10,000
11-65890-00-130631-2000 OTHER EXPENSES	$ 29,590.22	$ 2,593.17	$ -	$ -	$ -
11-65891-00-130631-2000 OTHER EXPENSES, SPECIAL	$ 2,959.80	$ 3,489.00	$ 1,536.00	$ -	$ -
11-65895-00-130631-2000 CREDITCARD FEES	$ 1,716.99	$ 1,981.43	$ 1,239.25	$ 400	$ 400
Total for ACTIVITY 130631(CULINARY ARTS MEAL	**$ 34,267.01**	**$ 42,806.43**	**$ 21,525.94**	**$ 16,400**	**$ 10,400**
11-51110-00-130700-2000 FT INSTRUCTIONAL SALARIES	$ 106,260.00	$ 42,504.00	$ 102,956.40	$ 68,638	$ 71,150
11-51180-00-130700-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ 57,774.00	$ -	$ -	$ -
11-51290-00-130700-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 10,626.00	$ -	$ 22,879	$ 23,717
11-51315-00-130700-2000 FT SUMMER SCHOOL	$ 4,715.52	$ 709.10	$ 2,506.80	$ -	$ -
11-51320-00-130700-2000 ADJUNCT FALL & SPRING	$ 3,700.70	$ 5,754.55	$ -	$ -	$ -
11-51325-00-130700-2000 FT OVERLOAD FALL & SPRING	$ -	$ 3,616.44	$ -	$ -	$ -
11-51345-00-130700-2000 FT WINTER INTERCESSION	$ 3,616.41	$ 3,616.41	$ -	$ -	$ -
11-51497-00-130700-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,232.88	$ 4,520.51	$ 7,713.24	$ -	$ -
11-53111-00-130700-2000 STRS INSTRUCTORS	$ 16,050.80	$ 17,618.14	$ 18,034.18	$ -	$ -
11-53130-00-130700-2000 STRS OTHER CERTIFICATED	$ 1,043.69	$ 2,465.84	$ 1,318.95	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
11-53311-00-130700-2000 OASDHI INSTRUCTORS	$ -	$ 119.55	$ -	$ -	$ -
11-53351-00-130700-2000 MEDICARE INSTRUCTORS	$ 1,687.21	$ 1,626.31	$ 1,487.34	$ -	$ -
11-53370-00-130700-2000 MEDICARE OTHER CERTIFICATED	$ 104.88	$ 217.94	$ 111.84	$ -	$ -
11-53411-00-130700-2000 H/W INSTRUCTORS	$ 8,504.85	$ 8,077.56	$ 7,760.06	$ -	$ -
11-53430-00-130700-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 675.87	$ -	$ -	$ -
11-53511-00-130700-2000 SUI INSTRUCTORS	$ 58.16	$ 56.06	$ 51.26	$ -	$ -
11-53531-00-130700-2000 SUI OTHER CERTIFICATED	$ 3.62	$ 7.54	$ 3.84	$ -	$ -
11-53611-00-130700-2000 W/C INSTRUCTORS	$ 2,569.33	$ 2,490.33	$ 2,267.47	$ -	$ -
11-53630-00-130700-2000 W/C OTHER CERTIFICATED EMPL	$ 157.12	$ 330.95	$ 165.84	$ -	$ -
11-53811-00-130700-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 7.97	$ 153.05	$ -	$ -	$ -
Total for ACTIVITY 130700(HOTEL/RESTAURANT M	**$ 155,713.14**	**$ 162,960.15**	**$ 144,377.22**	**$ 91,517**	**$ 94,867**
11-51110-00-140200-2000 FT INSTRUCTIONAL SALARIES	$ 127,754.40	$ 92,166.36	$ 123,207.84	$ 129,283	$ 107,040
11-51290-00-140200-2000 DEPT. CHAIR REASSIGN TIME	$ 40,468.80	$ 48,273.60	$ 46,387.08	$ 51,418	$ 51,418
11-51310-00-140200-2000 ADJUNCT SUMMER SCHOOL	$ 5,301.71	$ 7,813.28	$ 5,302.47	$ -	$ -
11-51315-00-140200-2000 FT SUMMER SCHOOL	$ 1,818.12	$ -	$ -	$ -	$ -
11-51320-00-140200-2000 ADJUNCT FALL & SPRING	$ 59,658.31	$ 59,027.62	$ 54,643.05	$ -	$ -
11-51335-00-140200-2000 FT SUBSTITUTE	$ -	$ 212.73	$ -	$ -	$ -
11-51340-00-140200-2000 ADJUNCT WINTER INTERCESSION	$ 1,285.54	$ 1,285.54	$ 1,285.54	$ -	$ -
11-51395-00-140200-2000 FT FACULTY SUPPL SERV, INST	$ 1,000.32	$ 2,000.64	$ 2,000.90	$ -	$ -
11-51495-00-140200-2000 FT FACULTY SUPPL SERV, NON-	$ 3,924.68	$ 3,642.84	$ 4,370.82	$ 4,000	$ 4,000
11-51497-00-140200-2000 DEPARTMENT CHAIR COMPENSATI	$ -	$ -	$ 1,285.52	$ -	$ -
11-52410-00-140200-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 793	$ 793
11-53111-00-140200-2000 STRS INSTRUCTORS	$ 21,800.26	$ 20,815.77	$ 26,947.57	$ -	$ -
11-53130-00-140200-2000 STRS OTHER CERTIFICATED	$ 6,405.88	$ 8,451.84	$ 8,899.45	$ -	$ -
11-53311-00-140200-2000 OASDHI INSTRUCTORS	$ 474.38	$ -	$ -	$ -	$ -
11-53351-00-140200-2000 MEDICARE INSTRUCTORS	$ 2,882.88	$ 2,356.43	$ 2,705.22	$ -	$ -
11-53370-00-140200-2000 MEDICARE OTHER CERTIFICATED	$ 655.26	$ 775.98	$ 775.90	$ -	$ -
11-53411-00-140200-2000 H/W INSTRUCTORS	$ 14,961.66	$ 16,479.32	$ 19,752.39	$ -	$ -
11-53430-00-140200-2000 H/W OTHER CERTIFICATED EMPL	$ 3,117.27	$ 685.60	$ 612.75	$ -	$ -
11-53511-00-140200-2000 SUI INSTRUCTORS	$ 98.30	$ 81.33	$ 93.07	$ -	$ -

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11-53531-00-140200-2000 SUI OTHER CERTIFICATED	$ 22.25	$ 25.96	$ 26.04	$ -	$ -
11-53611-00-140200-2000 W/C INSTRUCTORS	$ 4,275.48	$ 3,550.62	$ 4,008.42	$ -	$ -
11-53630-00-140200-2000 W/C OTHER CERTIFICATED EMPL	$ 964.18	$ 1,134.39	$ 1,118.92	$ -	$ -
11-53711-00-140200-2000 CIL INSTRUCTORS	$ 2,000.00	$ -	$ 266.80	$ -	$ -
11-53730-00-140200-2000 CIL OTHER CERTIFICATED EMPL	$ 800.00	$ 1,600.00	$ 1,439.92	$ -	$ -
11-53811-00-140200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,308.71	$ 1,355.31	$ 1,154.17	$ -	$ -
11-64230-00-140200-2000 REFERENCE BOOKS	$ 1,229.20	$ -	$ -	$ -	$ -
11-64330-00-140200-2000 PERIODICALS AND MAGAZINES	$ 32.00	$ -	$ -	$ -	$ -
11-65130-00-140200-2000 CONTRACT SERVICES	$ 6,385.32	$ 6,513.00	$ 6,745.89	$ 7,000	$ 7,000
11-65310-00-140200-2000 MEMBERSHIPS	$ 1,862.50	$ 787.50	$ 1,515.75	$ 2,000	$ 2,000
11-65890-00-140200-2000 OTHER EXPENSES	$ 1,209.32	$ -	$ -	$ -	$ -
Total for ACTIVITY 140200(PARALEGAL)	**$ 311,696.73**	**$ 279,035.66**	**$ 314,545.48**	**$ 194,494**	**$ 172,251**
11-51110-00-150100-2000 FT INSTRUCTIONAL SALARIES	$ 1,589,185.08	$ 1,780,733.22	$ 1,937,991.36	$ 2,026,571	$ 2,030,255
11-51180-00-150100-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ -	$ 63,258.00	$ -	$ -
11-51290-00-150100-2000 DEPT. CHAIR REASSIGN TIME	$ 106,308.00	$ 105,033.96	$ 106,542.00	$ 120,348	$ 116,664
11-51310-00-150100-2000 ADJUNCT SUMMER SCHOOL	$ 131,145.80	$ 107,724.23	$ 67,147.56	$ -	$ -
11-51315-00-150100-2000 FT SUMMER SCHOOL	$ 23,060.26	$ 22,251.85	$ 24,897.87	$ -	$ -
11-51320-00-150100-2000 ADJUNCT FALL & SPRING	$ 500,488.51	$ 451,472.77	$ 414,348.74	$ -	$ -
11-51325-00-150100-2000 FT OVERLOAD FALL & SPRING	$ 41,781.54	$ 34,476.48	$ 91,581.50	$ -	$ -
11-51330-00-150100-2000 ADJUNCT SUBSTITUTE	$ 1,679.40	$ 1,446.87	$ 3,082.26	$ -	$ -
11-51335-00-150100-2000 FT SUBSTITUTE	$ -	$ 188.62	$ 226.86	$ -	$ -
11-51340-00-150100-2000 ADJUNCT WINTER INTERCESSION	$ 90,424.25	$ 60,290.45	$ 69,252.65	$ -	$ -
11-51345-00-150100-2000 FT WINTER INTERCESSION	$ 3,616.41	$ 18,082.05	$ 29,567.42	$ -	$ -
11-51395-00-150100-2000 FT FACULTY SUPPL SERV, INST	$ 23,001.96	$ 19,502.18	$ 15,001.50	$ 20,000	$ 20,000
11-51497-00-150100-2000 DEPARTMENT CHAIR COMPENSATI	$ 3,616.40	$ 2,410.94	$ 3,856.64	$ -	$ -
11-53111-00-150100-2000 STRS INSTRUCTORS	$ 257,612.32	$ 325,990.65	$ 395,468.52	$ -	$ -
11-53130-00-150100-2000 STRS OTHER CERTIFICATED	$ 15,862.08	$ 17,492.10	$ 18,878.18	$ -	$ -
11-53211-00-150100-2000 PERS INSTRUCTORS	$ 17,081.04	$ 21,084.84	$ 24,147.96	$ -	$ -
11-53311-00-150100-2000 OASDHI INSTRUCTORS	$ 14,595.15	$ 13,383.93	$ 11,395.70	$ -	$ -
11-53351-00-150100-2000 MEDICARE INSTRUCTORS	$ 34,997.52	$ 36,328.74	$ 39,462.00	$ -	$ -

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11-53370-00-150100-2000 MEDICARE OTHER CERTIFICATED	$ 1,593.76	$ 1,557.94	$ 1,600.76	$ -	$ -
11-53411-00-150100-2000 H/W INSTRUCTORS	$ 191,992.30	$ 219,444.53	$ 245,636.65	$ -	$ -
11-53430-00-150100-2000 H/W OTHER CERTIFICATED EMPL	$ 21,424.85	$ 20,273.38	$ 19,075.42	$ -	$ -
11-53511-00-150100-2000 SUI INSTRUCTORS	$ 1,201.04	$ 1,247.31	$ 1,354.43	$ -	$ -
11-53531-00-150100-2000 SUI OTHER CERTIFICATED	$ 54.97	$ 53.74	$ 55.14	$ -	$ -
11-53611-00-150100-2000 W/C INSTRUCTORS	$ 52,228.80	$ 54,539.47	$ 58,401.71	$ -	$ -
11-53630-00-150100-2000 W/C OTHER CERTIFICATED EMPL	$ 2,387.57	$ 2,347.61	$ 2,373.59	$ -	$ -
11-53711-00-150100-2000 CIL INSTRUCTORS	$ 12,000.00	$ 12,000.00	$ 11,680.00	$ -	$ -
11-53811-00-150100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 11,947.65	$ 10,712.27	$ 8,016.35	$ -	$ -
11-64550-00-150100-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 82.13	$ 167	$ 167
11-65880-00-150100-2000 PRINTING	$ 2,706.41	$ 3,421.43	$ 3,584.87	$ 3,000	$ 3,000
Total for ACTIVITY 150100(ENGLISH)	**$ 3,151,993.07**	**$ 3,343,491.56**	**$ 3,667,967.77**	**$ 2,170,086**	**$ 2,170,086**
11-51110-00-150400-2000 FT INSTRUCTIONAL SALARIES	$ 48,746.40	$ 57,811.20	$ 36,847.00	$ 38,292	$ 38,292
11-51290-00-150400-2000 DEPT. CHAIR REASSIGN TIME	$ 5,739.68	$ 12,636.66	$ 11,322.20	$ 20,386	$ 20,386
11-51310-00-150400-2000 ADJUNCT SUMMER SCHOOL	$ 9,764.86	$ 7,459.47	$ 1,649.01	$ -	$ -
11-51315-00-150400-2000 FT SUMMER SCHOOL	$ -	$ -	$ 2,506.80	$ -	$ -
11-51320-00-150400-2000 ADJUNCT FALL & SPRING	$ 2,746.35	$ 14,290.26	$ 9,109.91	$ -	$ -
11-51325-00-150400-2000 FT OVERLOAD FALL & SPRING	$ 7,232.80	$ -	$ 3,856.60	$ -	$ -
11-51340-00-150400-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 2,945.67	$ 3,856.62	$ -	$ -
11-51345-00-150400-2000 FT WINTER INTERCESSION	$ 3,616.41	$ -	$ -	$ -	$ -
11-51497-00-150400-2000 DEPARTMENT CHAIR COMPENSATI	$ 4,821.92	$ 2,410.96	$ 3,856.92	$ -	$ -
11-53111-00-150400-2000 STRS INSTRUCTORS	$ 8,599.66	$ 9,830.66	$ 7,414.76	$ -	$ -
11-53130-00-150400-2000 STRS OTHER CERTIFICATED	$ 1,524.07	$ 2,448.81	$ 2,595.66	$ -	$ -
11-53351-00-150400-2000 MEDICARE INSTRUCTORS	$ 1,041.41	$ 1,192.22	$ 842.06	$ -	$ -
11-53370-00-150400-2000 MEDICARE OTHER CERTIFICATED	$ 152.13	$ 217.17	$ 199.85	$ -	$ -
11-53411-00-150400-2000 H/W INSTRUCTORS	$ 8,097.22	$ 8,606.65	$ 5,583.81	$ -	$ -
11-53430-00-150400-2000 H/W OTHER CERTIFICATED EMPL	$ 1,470.08	$ 3,344.18	$ 2,936.89	$ -	$ -
11-53511-00-150400-2000 SUI INSTRUCTORS	$ 35.92	$ 41.13	$ 28.87	$ -	$ -
11-53531-00-150400-2000 SUI OTHER CERTIFICATED	$ 5.19	$ 7.44	$ 7.51	$ -	$ -
11-53611-00-150400-2000 W/C INSTRUCTORS	$ 1,566.13	$ 1,802.83	$ 1,243.22	$ -	$ -

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11-53630-00-150400-2000 W/C OTHER CERTIFICATED EMPL	$ 229.39	$ 328.70	$ 326.35	$ -	$ -
11-53711-00-150400-2000 CIL INSTRUCTORS	$ -	$ -	$ 320.00	$ -	$ -
11-53811-00-150400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 491.41	$ 884.98	$ 424.38	$ -	$ -
Total for ACTIVITY 150400(CLASSICS)	**$ 105,881.03**	**$ 126,258.99**	**$ 94,928.42**	**$ 58,678**	**$ 58,678**
11-51110-00-150600-2000 FT INSTRUCTIONAL SALARIES	$ 493,778.00	$ 594,563.99	$ 621,343.20	$ 597,448	$ 597,448
11-51180-00-150600-2000 SABBATICAL LEAVE INSTRUCTIO	$ 53,982.00	$ -	$ -	$ -	$ -
11-51192-00-150600-2000 FT FACULTY RELEASE TIME, IN	$ 19,872.00	$ 20,832.00	$ 21,600.00	$ 22,010	$ 22,010
11-51290-00-150600-2000 DEPT. CHAIR REASSIGN TIME	$ 23,860.00	$ 19,392.00	$ 20,620.80	$ 51,822	$ 51,822
11-51310-00-150600-2000 ADJUNCT SUMMER SCHOOL	$ 50,864.79	$ 39,951.65	$ 34,324.57	$ -	$ -
11-51315-00-150600-2000 FT SUMMER SCHOOL	$ 36,554.11	$ 28,385.99	$ 22,555.17	$ -	$ -
11-51320-00-150600-2000 ADJUNCT FALL & SPRING	$ 210,705.29	$ 186,601.86	$ 225,674.74	$ -	$ -
11-51325-00-150600-2000 FT OVERLOAD FALL & SPRING	$ 55,451.68	$ 48,218.80	$ 59,134.96	$ -	$ -
11-51330-00-150600-2000 ADJUNCT SUBSTITUTE	$ 180.84	$ 695.54	$ 389.13	$ -	$ -
11-51335-00-150600-2000 FT SUBSTITUTE	$ 801.99	$ 141.82	$ -	$ -	$ -
11-51340-00-150600-2000 ADJUNCT WINTER INTERCESSION	$ 21,520.51	$ 46,124.40	$ 39,140.97	$ -	$ -
11-51345-00-150600-2000 FT WINTER INTERCESSION	$ 32,547.69	$ 21,698.46	$ 23,139.72	$ -	$ -
11-51395-00-150600-2000 FT FACULTY SUPPL SERV, INST	$ 48,546.84	$ 29,968.43	$ 39,841.16	$ 35,000	$ 48,654
11-51497-00-150600-2000 DEPARTMENT CHAIR COMPENSATI	$ 10,849.24	$ 10,849.24	$ 12,431.15	$ -	$ -
11-52410-00-150600-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 3,318.00	$ -	$ -	$ -
11-52420-00-150600-2000 SHORT TERM EMPLOYEES-INSTR	$ 25,117.50	$ 26,472.00	$ 21,796.64	$ 12,000	$ 22,780
11-53111-00-150600-2000 STRS INSTRUCTORS	$ 115,843.17	$ 135,701.46	$ 156,896.96	$ -	$ -
11-53130-00-150600-2000 STRS OTHER CERTIFICATED	$ 5,008.59	$ 4,923.45	$ 5,651.90	$ -	$ -
11-53212-00-150600-2000 PERS INSTRUCTIONAL AIDES	$ 186.37	$ -	$ -	$ -	$ -
11-53311-00-150600-2000 OASDHI INSTRUCTORS	$ 216.98	$ 236.81	$ 216.98	$ -	$ -
11-53312-00-150600-2000 OASDHI INSTRUCTIONAL AIDES	$ 1,557.27	$ 1,641.28	$ 1,351.40	$ -	$ -
11-53351-00-150600-2000 MEDICARE INSTRUCTORS	$ 14,882.28	$ 14,815.53	$ 15,813.73	$ -	$ -
11-53352-00-150600-2000 MEDICARE INSTRUCTIONAL AIDE	$ 364.20	$ 383.85	$ 316.04	$ -	$ -
11-53370-00-150600-2000 MEDICARE OTHER CERTIFICATED	$ 503.31	$ 438.49	$ 479.27	$ -	$ -
11-53411-00-150600-2000 H/W INSTRUCTORS	$ 81,782.85	$ 68,917.38	$ 70,299.74	$ -	$ -
11-53430-00-150600-2000 H/W OTHER CERTIFICATED EMPL	$ 4,447.03	$ 4,578.41	$ 4,485.98	$ -	$ -

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11-53511-00-150600-2000 SUI INSTRUCTORS	$ 511.18	$ 507.12	$ 541.42	$ -	$ -
11-53512-00-150600-2000 SUI INSTRUCTIONAL AIDES	$ 12.57	$ 13.28	$ 10.93	$ -	$ -
11-53531-00-150600-2000 SUI OTHER CERTIFICATED	$ 17.36	$ 15.05	$ 16.52	$ -	$ -
11-53611-00-150600-2000 W/C INSTRUCTORS	$ 22,261.12	$ 22,225.28	$ 23,373.64	$ -	$ -
11-53612-00-150600-2000 W/C INSTRUCTIONAL AIDES	$ 545.60	$ 650.88	$ 468.68	$ -	$ -
11-53630-00-150600-2000 W/C OTHER CERTIFICATED EMPL	$ 753.87	$ 660.71	$ 710.66	$ -	$ -
11-53711-00-150600-2000 CIL INSTRUCTORS	$ 4,000.00	$ 8,000.00	$ 8,000.00	$ -	$ -
11-53811-00-150600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 7,550.58	$ 7,369.34	$ 6,623.10	$ -	$ -
11-64550-00-150600-2000 NON-INSTRUCTIONAL SUPPLIES	$ 285.58	$ 232.83	$ 243.35	$ 500	$ 250
11-65225-00-150600-2000 ACADEMIC TEAM TRAVEL	$ 54,866.38	$ 47,626.82	$ 6,828.82	$ 35,500	$ 7,000
11-65250-00-150600-2000 FIELD TRIPS	$ (4,053.88)	$ -	$ -	$ -	$ -
11-65810-00-150600-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ -	$ 250
Total for ACTIVITY 150600(COMMUNICATION STUD	**$ 1,396,174.89**	**$ 1,396,152.15**	**$ 1,444,321.33**	**$ 754,280**	**$ 750,214**
11-51110-00-150900-2000 FT INSTRUCTIONAL SALARIES	$ 283,912.80	$ 303,897.60	$ 344,484.00	$ 300,206	$ 300,206
11-51290-00-150900-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 51,418	$ 51,418
11-51310-00-150900-2000 ADJUNCT SUMMER SCHOOL	$ 20,687.32	$ 6,217.16	$ 3,495.16	$ -	$ -
11-51315-00-150900-2000 FT SUMMER SCHOOL	$ 40,454.16	$ 35,369.91	$ 34,860.07	$ -	$ -
11-51320-00-150900-2000 ADJUNCT FALL & SPRING	$ 108,543.93	$ 85,614.63	$ 59,880.11	$ -	$ -
11-51325-00-150900-2000 FT OVERLOAD FALL & SPRING	$ 14,464.92	$ 21,697.76	$ 19,282.36	$ -	$ -
11-51340-00-150900-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 206.25	$ -	$ -	$ -
11-51345-00-150900-2000 FT WINTER INTERCESSION	$ 18,082.05	$ 21,698.46	$ 26,996.34	$ -	$ -
11-51395-00-150900-2000 FT FACULTY SUPPL SERV, INST	$ 4,500.24	$ 5,000.52	$ -	$ -	$ -
11-51497-00-150900-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,466.40	$ 14,466.40	$ 15,427.28	$ -	$ -
11-53111-00-150900-2000 STRS INSTRUCTORS	$ 42,196.32	$ 49,503.12	$ 55,293.53	$ -	$ -
11-53130-00-150900-2000 STRS OTHER CERTIFICATED	$ 2,087.54	$ 2,355.10	$ 2,637.66	$ -	$ -
11-53211-00-150900-2000 PERS INSTRUCTORS	$ 11,435.14	$ 15,471.24	$ 18,035.28	$ -	$ -
11-53311-00-150900-2000 OASDHI INSTRUCTORS	$ 6,565.31	$ 7,817.35	$ 8,035.33	$ -	$ -
11-53351-00-150900-2000 MEDICARE INSTRUCTORS	$ 7,114.18	$ 6,955.64	$ 7,090.44	$ -	$ -
11-53370-00-150900-2000 MEDICARE OTHER CERTIFICATED	$ 209.74	$ 209.76	$ 223.68	$ -	$ -
11-53411-00-150900-2000 H/W INSTRUCTORS	$ 49,119.99	$ 45,470.57	$ 48,846.78	$ -	$ -

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11-53511-00-150900-2000 SUI INSTRUCTORS	$ 245.44	$ 239.88	$ 244.42	$ -	$ -
11-53531-00-150900-2000 SUI OTHER CERTIFICATED	$ 7.28	$ 7.25	$ 7.75	$ -	$ -
11-53611-00-150900-2000 W/C INSTRUCTORS	$ 10,657.80	$ 10,481.49	$ 10,513.27	$ -	$ -
11-53630-00-150900-2000 W/C OTHER CERTIFICATED EMPL	$ 314.24	$ 316.09	$ 331.68	$ -	$ -
11-53811-00-150900-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,968.34	$ 1,158.92	$ 509.81	$ -	$ -
11-64550-00-150900-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 320	$ 320
11-65890-00-150900-2000 OTHER EXPENSES	$ 34.63	$ -	$ 97.13	$ -	$ -
11-66480-00-150900-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 40.95	$ -	$ -
Total for ACTIVITY 150900(PHILOSOPHY)	**$ 637,067.77**	**$ 634,155.10**	**$ 656,333.03**	**$ 351,944**	**$ 351,944**
11-51110-00-170100-2000 FT INSTRUCTIONAL SALARIES	$ 1,630,480.37	$ 1,836,618.71	$ 1,835,892.94	$ 1,812,285	$ 1,837,321
11-51180-00-170100-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ -	$ -	$ 64,272	$ 64,272
11-51290-00-170100-2000 DEPT. CHAIR REASSIGN TIME	$ 94,781.89	$ 53,968.20	$ 55,169.98	$ 112,380	$ 112,380
11-51310-00-170100-2000 ADJUNCT SUMMER SCHOOL	$ 122,972.68	$ 102,081.83	$ 80,394.21	$ -	$ -
11-51315-00-170100-2000 FT SUMMER SCHOOL	$ 78,663.29	$ 73,013.92	$ 70,294.08	$ -	$ -
11-51320-00-170100-2000 ADJUNCT FALL & SPRING	$ 932,031.59	$ 905,079.54	$ 815,216.37	$ -	$ -
11-51325-00-170100-2000 FT OVERLOAD FALL & SPRING	$ 81,972.08	$ 78,355.64	$ 114,555.35	$ -	$ -
11-51327-00-170100-2000 ADMIN FALL/SPRING INSTRUCTI	$ 12,049.31	$ -	$ -	$ -	$ -
11-51330-00-170100-2000 ADJUNCT SUBSTITUTE	$ 11,100.06	$ 7,768.70	$ 4,630.98	$ -	$ -
11-51335-00-170100-2000 FT SUBSTITUTE	$ 7,376.97	$ 2,524.94	$ 2,844.84	$ -	$ -
11-51340-00-170100-2000 ADJUNCT WINTER INTERCESSION	$ 93,811.16	$ 80,984.31	$ 36,626.59	$ -	$ -
11-51345-00-170100-2000 FT WINTER INTERCESSION	$ 24,109.41	$ 34,745.91	$ 30,852.96	$ -	$ -
11-51390-00-170100-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 180.84	$ -	$ -	$ -	$ -
11-51395-00-170100-2000 FT FACULTY SUPPL SERV, INST	$ 42,932.80	$ 40,005.74	$ 30,006.75	$ 32,000	$ 32,000
11-51490-00-170100-2000 ADJUNCT OTHER NON-INSTR.	$ 1,506.86	$ -	$ 190.96	$ 1,700	$ 1,700
11-51495-00-170100-2000 FT FACULTY SUPPL SERV, NON-	$ 1,994.25	$ -	$ 2,571.08	$ -	$ -
11-51497-00-170100-2000 DEPARTMENT CHAIR COMPENSATI	$ 6,027.36	$ 18,082.08	$ 19,282.47	$ -	$ -
11-52410-00-170100-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 3,000	$ -
11-53111-00-170100-2000 STRS INSTRUCTORS	$ 326,593.49	$ 428,723.59	$ 443,459.85	$ -	$ -
11-53130-00-170100-2000 STRS OTHER CERTIFICATED	$ 13,825.91	$ 11,730.08	$ 13,203.64	$ -	$ -
11-53211-00-170100-2000 PERS INSTRUCTORS	$ -	$ 218.54	$ -	$ -	$ -

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11-53311-00-170100-2000 OASDHI INSTRUCTORS	$ 7,538.71	$ 5,301.38	$ 4,773.15	$ -	$ -
11-53351-00-170100-2000 MEDICARE INSTRUCTORS	$ 44,205.35	$ 45,998.21	$ 43,861.26	$ -	$ -
11-53370-00-170100-2000 MEDICARE OTHER CERTIFICATED	$ 1,512.34	$ 1,017.33	$ 1,067.69	$ -	$ -
11-53411-00-170100-2000 H/W INSTRUCTORS	$ 236,745.25	$ 260,929.57	$ 249,488.57	$ -	$ -
11-53430-00-170100-2000 H/W OTHER CERTIFICATED EMPL	$ 19,155.41	$ 12,814.01	$ 10,901.70	$ -	$ -
11-53511-00-170100-2000 SUI INSTRUCTORS	$ 1,516.67	$ 1,578.45	$ 1,505.21	$ -	$ -
11-53531-00-170100-2000 SUI OTHER CERTIFICATED	$ 52.15	$ 35.11	$ 36.78	$ -	$ -
11-53611-00-170100-2000 W/C INSTRUCTORS	$ 65,988.40	$ 69,071.51	$ 64,958.41	$ -	$ -
11-53630-00-170100-2000 W/C OTHER CERTIFICATED EMPL	$ 2,265.60	$ 1,574.32	$ 1,660.36	$ -	$ -
11-53711-00-170100-2000 CIL INSTRUCTORS	$ 14,800.00	$ 16,000.00	$ 15,040.00	$ -	$ -
11-53811-00-170100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 17,748.48	$ 14,620.73	$ 11,625.06	$ -	$ -
11-53830-00-170100-2000 ALT RETIRE PLAN - NON-INSTR	$ 36.55	$ -	$ -	$ -	$ -
11-64550-00-170100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 268.32	$ 222.56	$ 1,047.72	$ 1,500	$ 1,500
11-65220-00-170100-2000 CONFERENCES	$ -	$ -	$ 423.98	$ -	$ -
11-65310-00-170100-2000 MEMBERSHIPS	$ -	$ -	$ 510.00	$ 600	$ 600
11-66475-00-170100-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 10,017.10	$ -	$ -
Total for ACTIVITY 170100(MATHEMATICS, GENER	**$ 3,894,243.55**	**$ 4,103,064.91**	**$ 3,972,110.04**	**$ 2,027,737**	**$ 2,049,773**
11-51110-00-190100-2000 FT INSTRUCTIONAL SALARIES	$ 80,870.40	$ 21,499.20	$ 66,859.20	$ 89,558	$ 67,169
11-51192-00-190100-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ -	$ -	$ 22,390
11-51292-00-190100-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 21,499.20	$ 11,143.20	$ -	$ -
11-51310-00-190100-2000 ADJUNCT SUMMER SCHOOL	$ 1,004.94	$ -	$ -	$ -	$ -
11-51320-00-190100-2000 ADJUNCT FALL & SPRING	$ 41,946.66	$ 41,875.47	$ 18,499.50	$ -	$ -
11-51325-00-190100-2000 FT OVERLOAD FALL & SPRING	$ -	$ 21,698.48	$ 23,744.19	$ -	$ -
11-51330-00-190100-2000 ADJUNCT SUBSTITUTE	$ 102.94	$ 713.14	$ -	$ -	$ -
11-51495-00-190100-2000 FT FACULTY SUPPL SERV, NON-	$ 53.18	$ -	$ -	$ -	$ -
11-53111-00-190100-2000 STRS INSTRUCTORS	$ 14,509.53	$ 11,778.30	$ 17,930.87	$ -	$ -
11-53130-00-190100-2000 STRS OTHER CERTIFICATED	$ 7.67	$ 3,499.94	$ 1,905.51	$ -	$ -
11-53351-00-190100-2000 MEDICARE INSTRUCTORS	$ 1,796.92	$ 1,243.92	$ 1,581.96	$ -	$ -
11-53370-00-190100-2000 MEDICARE OTHER CERTIFICATED	$ 0.77	$ 311.76	$ 161.58	$ -	$ -
11-53411-00-190100-2000 H/W INSTRUCTORS	$ 17,788.02	$ 4,578.41	$ 14,721.96	$ -	$ -

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11-53430-00-190100-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 4,578.41	$ 1,862.72	$ -	$ -
11-53511-00-190100-2000 SUI INSTRUCTORS	$ 61.97	$ 42.90	$ 54.54	$ -	$ -
11-53531-00-190100-2000 SUI OTHER CERTIFICATED	$ 0.03	$ 10.80	$ 5.58	$ -	$ -
11-53611-00-190100-2000 W/C INSTRUCTORS	$ 2,691.99	$ 1,874.45	$ 2,345.77	$ -	$ -
11-53630-00-190100-2000 W/C OTHER CERTIFICATED EMPL	$ 1.16	$ 469.80	$ 239.58	$ -	$ -
11-53811-00-190100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ (63.22)	$ 537.43	$ 169.75	$ -	$ -
11-64310-00-190100-2000 INSTRUCTIONAL SUPPLIES	$ 1,454.40	$ -	$ -	$ -	$ -
Total for ACTIVITY 190100(PHYSICAL SCIENCES,	**$ 162,227.36**	**$ 136,211.61**	**$ 161,225.91**	**$ 89,558**	**$ 89,559**
11-51110-00-190200-2000 FT INSTRUCTIONAL SALARIES	$ 127,579.20	$ 145,664.40	$ 162,524.34	$ 132,050	$ 132,050
11-51310-00-190200-2000 ADJUNCT SUMMER SCHOOL	$ 35,296.32	$ 36,956.87	$ 31,122.30	$ -	$ -
11-51315-00-190200-2000 FT SUMMER SCHOOL	$ 28,011.58	$ 13,362.28	$ 16,869.09	$ -	$ -
11-51320-00-190200-2000 ADJUNCT FALL & SPRING	$ 156,010.42	$ 175,689.74	$ 172,692.79	$ -	$ -
11-51325-00-190200-2000 FT OVERLOAD FALL & SPRING	$ 14,464.21	$ 22,903.44	$ 29,084.00	$ -	$ -
11-51330-00-190200-2000 ADJUNCT SUBSTITUTE	$ 1,455.60	$ 2,746.30	$ 1,388.46	$ -	$ -
11-51340-00-190200-2000 ADJUNCT WINTER INTERCESSION	$ 6,807.48	$ 6,362.76	$ 6,807.48	$ -	$ -
11-51345-00-190200-2000 FT WINTER INTERCESSION	$ 18,968.54	$ 19,287.64	$ 20,568.64	$ -	$ -
11-51395-00-190200-2000 FT FACULTY SUPPL SERV, INST	$ 5,000.52	$ 6,000.84	$ 6,001.20	$ -	$ -
11-52191-00-190200-2000 PPT ADDITIONAL HOURS	$ -	$ -	$ -	$ 34,650	$ -
11-52210-00-190200-2000 CLASS INSTRUCTIONAL AIDES	$ 13,130.74	$ 13,962.11	$ 11,400.37	$ 12,885	$ 12,885
11-52410-00-190200-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ 1,417.18	$ 3,500	$ 3,500
11-53111-00-190200-2000 STRS INSTRUCTORS	$ 36,024.78	$ 52,712.55	$ 63,518.86	$ -	$ -
11-53212-00-190200-2000 PERS INSTRUCTIONAL AIDES	$ 23.41	$ -	$ -	$ -	$ -
11-53311-00-190200-2000 OASDHI INSTRUCTORS	$ 1,397.18	$ 1,334.18	$ 903.76	$ -	$ -
11-53312-00-190200-2000 OASDHI INSTRUCTIONAL AIDES	$ 814.01	$ 881.44	$ 738.37	$ -	$ -
11-53351-00-190200-2000 MEDICARE INSTRUCTORS	$ 5,730.31	$ 6,234.09	$ 6,482.37	$ -	$ -
11-53352-00-190200-2000 MEDICARE INSTRUCTIONAL AIDE	$ 190.29	$ 206.10	$ 172.67	$ -	$ -
11-53411-00-190200-2000 H/W INSTRUCTORS	$ 7,717.23	$ 11,938.85	$ 18,954.90	$ -	$ -
11-53511-00-190200-2000 SUI INSTRUCTORS	$ 196.76	$ 214.48	$ 223.43	$ -	$ -
11-53512-00-190200-2000 SUI INSTRUCTIONAL AIDES	$ 6.46	$ 6.95	$ 5.94	$ -	$ -
11-53611-00-190200-2000 W/C INSTRUCTORS	$ 8,550.14	$ 9,372.90	$ 9,611.80	$ -	$ -

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11-53612-00-190200-2000 W/C INSTRUCTIONAL AIDES	$ 285.14	$ 304.89	$ 275.54	$ -	$ -
11-53711-00-190200-2000 CIL INSTRUCTORS	$ 1,600.00	$ 960.00	$ -	$ -	$ -
11-53811-00-190200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,975.08	$ 3,288.27	$ 2,443.97	$ -	$ -
11-65650-00-190200-2000 EQUIPMENT MAINTENANCE/REPAI	$ 953.23	$ -	$ -	$ 1,500	$ 1,500
Total for ACTIVITY 190200(PHYSICS, GENERAL)	**$ 474,188.63**	**$ 530,391.08**	**$ 563,207.46**	**$ 184,585**	**$ 149,935**
11-51110-00-190500-2000 FT INSTRUCTIONAL SALARIES	$ 661,532.50	$ 661,249.83	$ 742,264.79	$ 844,318	$ 943,070
11-51290-00-190500-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ 5,990.26	$ -	$ 69,888	$ 77,827
11-51310-00-190500-2000 ADJUNCT SUMMER SCHOOL	$ 89,063.94	$ 87,492.10	$ 92,176.92	$ -	$ -
11-51315-00-190500-2000 FT SUMMER SCHOOL	$ 35,022.44	$ 38,270.84	$ 28,359.00	$ -	$ -
11-51320-00-190500-2000 ADJUNCT FALL & SPRING	$ 420,034.09	$ 475,499.90	$ 401,342.63	$ -	$ -
11-51325-00-190500-2000 FT OVERLOAD FALL & SPRING	$ 36,163.60	$ 59,068.72	$ 57,849.29	$ -	$ -
11-51330-00-190500-2000 ADJUNCT SUBSTITUTE	$ 2,985.71	$ 11,306.96	$ 2,307.24	$ -	$ -
11-51335-00-190500-2000 FT SUBSTITUTE	$ 2,176.95	$ 2,091.88	$ 2,026.61	$ -	$ -
11-51340-00-190500-2000 ADJUNCT WINTER INTERCESSION	$ 39,947.11	$ 35,007.65	$ 52,205.52	$ -	$ -
11-51345-00-190500-2000 FT WINTER INTERCESSION	$ 9,005.57	$ 7,232.82	$ 6,570.62	$ -	$ -
11-51390-00-190500-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 3,000.41	$ -	$ -	$ -	$ -
11-51395-00-190500-2000 FT FACULTY SUPPL SERV, INST	$ 10,001.04	$ 13,001.46	$ 12,002.40	$ -	$ -
11-51497-00-190500-2000 DEPARTMENT CHAIR COMPENSATI	$ 18,082.64	$ 22,903.24	$ 26,996.74	$ -	$ -
11-52191-00-190500-2000 PPT ADDITIONAL HOURS	$ -	$ -	$ 160.25	$ -	$ -
11-52210-00-190500-2000 CLASS INSTRUCTIONAL AIDES	$ 169,559.55	$ 209,404.44	$ 223,934.21	$ 242,148	$ 242,148
11-52410-00-190500-2000 COLLEGE ASSISTANTS INSTRUCT	$ 8,889.00	$ 9,074.25	$ 10,983.75	$ -	$ -
11-52420-00-190500-2000 SHORT TERM EMPLOYEES-INSTR	$ 89,300.50	$ 67,051.39	$ 69,166.38	$ 51,931	$ 10,000
11-53111-00-190500-2000 STRS INSTRUCTORS	$ 126,704.76	$ 160,064.63	$ 178,402.57	$ -	$ -
11-53130-00-190500-2000 STRS OTHER CERTIFICATED	$ 2,609.35	$ 4,703.53	$ 4,616.42	$ -	$ -
11-53212-00-190500-2000 PERS INSTRUCTIONAL AIDES	$ 26,254.89	$ 37,222.14	$ 42,043.19	$ -	$ -
11-53311-00-190500-2000 OASDHI INSTRUCTORS	$ 4,799.50	$ 6,729.81	$ 8,082.59	$ -	$ -
11-53312-00-190500-2000 OASDHI INSTRUCTIONAL AIDES	$ 16,619.82	$ 17,660.06	$ 18,618.99	$ -	$ -
11-53320-00-190500-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 6.01	$ -	$ -
11-53351-00-190500-2000 MEDICARE INSTRUCTORS	$ 19,217.43	$ 19,938.32	$ 20,266.64	$ -	$ -
11-53352-00-190500-2000 MEDICARE INSTRUCTIONAL AIDE	$ 3,886.89	$ 4,130.19	$ 4,354.45	$ -	$ -

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11-53360-00-190500-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 1.41	$ -	$ -
11-53370-00-190500-2000 MEDICARE OTHER CERTIFICATED	$ 262.19	$ 418.96	$ 391.45	$ -	$ -
11-53411-00-190500-2000 H/W INSTRUCTORS	$ 74,409.74	$ 70,178.74	$ 66,055.43	$ -	$ -
11-53412-00-190500-2000 H/W INSTRUCTIONAL AIDES	$ 9,955.92	$ 18,523.60	$ 17,990.60	$ -	$ -
11-53430-00-190500-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 562.36	$ -	$ -	$ -
11-53511-00-190500-2000 SUI INSTRUCTORS	$ 660.58	$ 696.39	$ 696.36	$ -	$ -
11-53512-00-190500-2000 SUI INSTRUCTIONAL AIDES	$ 130.68	$ 139.01	$ 146.76	$ -	$ -
11-53520-00-190500-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.05	$ -	$ -
11-53531-00-190500-2000 SUI OTHER CERTIFICATED	$ 9.05	$ 14.42	$ 13.51	$ -	$ -
11-53611-00-190500-2000 W/C INSTRUCTORS	$ 28,767.41	$ 30,496.16	$ 30,038.09	$ -	$ -
11-53612-00-190500-2000 W/C INSTRUCTIONAL AIDES	$ 5,816.03	$ 6,235.16	$ 6,537.81	$ -	$ -
11-53620-00-190500-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 3.44	$ -	$ -
11-53630-00-190500-2000 W/C OTHER CERTIFICATED EMPL	$ 392.76	$ 631.36	$ 580.41	$ -	$ -
11-53711-00-190500-2000 CIL INSTRUCTORS	$ 4,000.00	$ 3,200.00	$ 4,480.00	$ -	$ -
11-53712-00-190500-2000 CIL INSTRUCTIONAL AIDES	$ 6,816.00	$ 6,948.00	$ 7,284.00	$ -	$ -
11-53811-00-190500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 10,639.40	$ 10,667.81	$ 7,464.42	$ -	$ -
11-64550-00-190500-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,018.60	$ 275.20	$ -	$ -	$ -
11-65530-00-190500-2000 WATER	$ 8,674.05	$ 11,003.93	$ 7,849.30	$ 18,000	$ 18,000
11-65570-00-190500-2000 WASTE DISPOSAL	$ 19,574.26	$ 24,626.00	$ 14,946.93	$ 17,600	$ 17,600
11-65650-00-190500-2000 EQUIPMENT MAINTENANCE/REPAI	$ 3,630.00	$ 5,488.34	$ 3,860.00	$ 5,318	$ 2,000
11-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB)	$ 1,993.62	$ -	$ -	$ -	$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	**$ 1,971,607.98**	**$ 2,145,199.86**	**$ 2,173,077.18**	**$ 1,249,203**	**$ 1,310,645**
11-51110-00-191100-2000 FT INSTRUCTIONAL SALARIES	$ 41,114.40	$ 43,689.60	$ 45,571.20	$ 46,066	$ 46,066
11-51292-00-191100-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 21,499.20	$ 11,143.20	$ -	$ -
11-51310-00-191100-2000 ADJUNCT SUMMER SCHOOL	$ 9,935.84	$ 10,508.34	$ 3,659.94	$ -	$ -
11-51315-00-191100-2000 FT SUMMER SCHOOL	$ 12,338.34	$ 10,806.68	$ 12,341.18	$ -	$ -
11-51320-00-191100-2000 ADJUNCT FALL & SPRING	$ 71,939.07	$ 79,282.52	$ 81,567.23	$ -	$ -
11-51325-00-191100-2000 FT OVERLOAD FALL & SPRING	$ 14,467.07	$ 10,849.72	$ 11,570.61	$ -	$ -
11-51330-00-191100-2000 ADJUNCT SUBSTITUTE	$ -	$ 165.94	$ -	$ -	$ -
11-51340-00-191100-2000 ADJUNCT WINTER INTERCESSION	$ 9,869.01	$ 9,210.34	$ -	$ -	$ -

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11-51345-00-191100-2000 FT WINTER INTERCESSION	$ 10,849.11	$ 10,849.11	$ 15,426.48	$ -	$ -
11-51395-00-191100-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 2,000.15	$ -	$ -
11-53111-00-191100-2000 STRS INSTRUCTORS	$ 15,629.55	$ 22,950.28	$ 24,606.02	$ -	$ -
11-53130-00-191100-2000 STRS OTHER CERTIFICATED	$ -	$ 3,499.94	$ 1,905.49	$ -	$ -
11-53351-00-191100-2000 MEDICARE INSTRUCTORS	$ 2,472.41	$ 2,542.80	$ 2,496.07	$ -	$ -
11-53370-00-191100-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 311.76	$ 161.56	$ -	$ -
11-53411-00-191100-2000 H/W INSTRUCTORS	$ 6,123.87	$ 6,264.35	$ 6,354.97	$ -	$ -
11-53430-00-191100-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 4,578.41	$ 1,862.68	$ -	$ -
11-53511-00-191100-2000 SUI INSTRUCTORS	$ 85.18	$ 87.66	$ 86.15	$ -	$ -
11-53531-00-191100-2000 SUI OTHER CERTIFICATED	$ -	$ 10.80	$ 5.52	$ -	$ -
11-53611-00-191100-2000 W/C INSTRUCTORS	$ 3,704.27	$ 3,831.69	$ 3,700.88	$ -	$ -
11-53630-00-191100-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 469.80	$ 239.57	$ -	$ -
11-53811-00-191100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,361.06	$ 1,351.62	$ 1,099.73	$ -	$ -
Total for ACTIVITY 191100(ASTRONOMY)	**$ 199,889.18**	**$ 242,760.56**	**$ 225,798.63**	**$ 46,066**	**$ 46,066**
11-51110-00-191400-2000 FT INSTRUCTIONAL SALARIES	$ 89,406.00	$ 140,735.95	$ 145,749.60	$ 148,399	$ 153,236
11-51290-00-191400-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ 3,423.00	$ 42,624	$ 70,061
11-51292-00-191400-2000 FT FACULTY RELEASE TIME, NO	$ 14,109.60	$ 15,326.40	$ 8,899.80	$ -	$ -
11-51310-00-191400-2000 ADJUNCT SUMMER SCHOOL	$ 15,433.28	$ 15,017.75	$ 13,931.61	$ -	$ -
11-51315-00-191400-2000 FT SUMMER SCHOOL	$ 17,053.86	$ 14,408.92	$ 16,583.47	$ -	$ -
11-51320-00-191400-2000 ADJUNCT FALL & SPRING	$ 101,620.26	$ 104,781.56	$ 95,862.06	$ -	$ -
11-51325-00-191400-2000 FT OVERLOAD FALL & SPRING	$ 25,314.75	$ 18,082.60	$ 30,852.92	$ -	$ -
11-51330-00-191400-2000 ADJUNCT SUBSTITUTE	$ 1,189.15	$ 2,392.15	$ 936.94	$ -	$ -
11-51335-00-191400-2000 FT SUBSTITUTE	$ 638.19	$ 832.48	$ -	$ -	$ -
11-51340-00-191400-2000 ADJUNCT WINTER INTERCESSION	$ 13,050.39	$ 13,050.39	$ 13,717.47	$ -	$ -
11-51345-00-191400-2000 FT WINTER INTERCESSION	$ 10,849.23	$ 14,466.00	$ 15,427.24	$ -	$ -
11-51390-00-191400-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 4,000.61	$ 4,000.60	$ -	$ -
11-51497-00-191400-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,465.68	$ -	$ 13,498.16	$ -	$ -
11-52191-00-191400-2000 PPT ADDITIONAL HOURS	$ -	$ 343.09	$ 34.19	$ -	$ -
11-52210-00-191400-2000 CLASS INSTRUCTIONAL AIDES	$ 27,826.90	$ 29,514.60	$ 30,990.96	$ 32,524	$ 32,524
11-52310-00-191400-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 2,282.19	$ -	$ -

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11-52410-00-191400-2000 COLLEGE ASSISTANTS INSTRUCT	$ 16,171.50	$ 12,799.50	$ 21,156.50	$ 5,400	$ 5,400
11-53111-00-191400-2000 STRS INSTRUCTORS	$ 31,249.04	$ 45,672.02	$ 49,747.06	$ -	$ -
11-53130-00-191400-2000 STRS OTHER CERTIFICATED	$ 4,123.38	$ 2,495.86	$ 4,415.36	$ -	$ -
11-53311-00-191400-2000 OASDHI INSTRUCTORS	$ 229.67	$ 611.58	$ 1,116.06	$ -	$ -
11-53312-00-191400-2000 OASDHI INSTRUCTIONAL AIDES	$ 1,725.27	$ 1,838.94	$ 1,922.45	$ -	$ -
11-53320-00-191400-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 12.24	$ 1.11	$ -	$ -
11-53351-00-191400-2000 MEDICARE INSTRUCTORS	$ 3,981.05	$ 4,760.46	$ 4,848.62	$ -	$ -
11-53352-00-191400-2000 MEDICARE INSTRUCTIONAL AIDE	$ 403.47	$ 430.08	$ 449.61	$ -	$ -
11-53360-00-191400-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 2.86	$ 0.26	$ -	$ -
11-53370-00-191400-2000 MEDICARE OTHER CERTIFICATED	$ 414.30	$ 222.22	$ 374.38	$ -	$ -
11-53411-00-191400-2000 H/W INSTRUCTORS	$ 12,645.22	$ 19,569.97	$ 19,250.57	$ -	$ -
11-53430-00-191400-2000 H/W OTHER CERTIFICATED EMPL	$ 1,676.84	$ 1,685.94	$ 1,210.21	$ -	$ -
11-53511-00-191400-2000 SUI INSTRUCTORS	$ 137.24	$ 164.29	$ 167.25	$ -	$ -
11-53512-00-191400-2000 SUI INSTRUCTIONAL AIDES	$ 13.88	$ 14.87	$ 15.51	$ -	$ -
11-53520-00-191400-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.10	$ 0.01	$ -	$ -
11-53531-00-191400-2000 SUI OTHER CERTIFICATED	$ 14.25	$ 7.70	$ 12.88	$ -	$ -
11-53611-00-191400-2000 W/C INSTRUCTORS	$ 5,964.29	$ 7,173.34	$ 7,246.91	$ -	$ -
11-53612-00-191400-2000 W/C INSTRUCTIONAL AIDES	$ 955.66	$ 924.29	$ 1,121.30	$ -	$ -
11-53620-00-191400-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 7.50	$ 49.79	$ -	$ -
11-53630-00-191400-2000 W/C OTHER CERTIFICATED EMPL	$ 620.61	$ 334.96	$ 555.05	$ -	$ -
11-53811-00-191400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,385.88	$ 1,515.82	$ 1,125.76	$ -	$ -
11-64550-00-191400-2000 NON-INSTRUCTIONAL SUPPLIES	$ 43.79	$ -	$ -	$ -	$ -
Total for ACTIVITY 191400(GEOLOGY)	**$ 412,712.63**	**$ 473,197.04**	**$ 510,976.86**	**$ 228,947**	**$ 261,221**
11-51110-00-200100-2000 FT INSTRUCTIONAL SALARIES	$ 580,892.38	$ 683,520.00	$ 729,355.20	$ 677,102	$ 678,926
11-51180-00-200100-2000 SABBATICAL LEAVE INSTRUCTIO	$ 49,362.00	$ -	$ -	$ -	$ -
11-51290-00-200100-2000 DEPT. CHAIR REASSIGN TIME	$ 11,563.20	$ -	$ -	$ 65,292	$ 65,292
11-51310-00-200100-2000 ADJUNCT SUMMER SCHOOL	$ 11,678.38	$ 1,828.25	$ -	$ -	$ -
11-51315-00-200100-2000 FT SUMMER SCHOOL	$ 100,164.66	$ 102,294.79	$ 82,257.59	$ -	$ -
11-51320-00-200100-2000 ADJUNCT FALL & SPRING	$ 224,846.48	$ 192,772.76	$ 166,458.77	$ -	$ -
11-51325-00-200100-2000 FT OVERLOAD FALL & SPRING	$ 75,944.68	$ 89,325.54	$ 114,412.72	$ -	$ -

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11-51330-00-200100-2000 ADJUNCT SUBSTITUTE	$ -	$ 699.88	$ 439.84	$ -	$ -
11-51335-00-200100-2000 FT SUBSTITUTE	$ 918.23	$ 1,028.20	$ 567.15	$ -	$ -
11-51340-00-200100-2000 ADJUNCT WINTER INTERCESSION	$ 3,744.42	$ 14,153.61	$ 6,909.99	$ -	$ -
11-51345-00-200100-2000 FT WINTER INTERCESSION	$ 54,246.51	$ 50,630.10	$ 53,785.10	$ -	$ -
11-51395-00-200100-2000 FT FACULTY SUPPL SERV, INST	$ 8,000.40	$ 8,000.40	$ 8,000.60	$ -	$ -
11-51497-00-200100-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,465.64	$ 18,081.88	$ 19,283.48	$ -	$ -
11-53111-00-200100-2000 STRS INSTRUCTORS	$ 125,865.93	$ 164,555.08	$ 180,278.85	$ -	$ -
11-53130-00-200100-2000 STRS OTHER CERTIFICATED	$ 3,755.97	$ 2,943.80	$ 3,297.46	$ -	$ -
11-53311-00-200100-2000 OASDHI INSTRUCTORS	$ 652.12	$ 1,476.28	$ 692.62	$ -	$ -
11-53351-00-200100-2000 MEDICARE INSTRUCTORS	$ 16,079.28	$ 16,571.56	$ 16,803.49	$ -	$ -
11-53370-00-200100-2000 MEDICARE OTHER CERTIFICATED	$ 377.37	$ 262.18	$ 279.62	$ -	$ -
11-53411-00-200100-2000 H/W INSTRUCTORS	$ 112,765.86	$ 116,918.67	$ 118,419.60	$ -	$ -
11-53430-00-200100-2000 H/W OTHER CERTIFICATED EMPL	$ 1,767.39	$ -	$ -	$ -	$ -
11-53511-00-200100-2000 SUI INSTRUCTORS	$ 553.68	$ 570.77	$ 578.62	$ -	$ -
11-53531-00-200100-2000 SUI OTHER CERTIFICATED	$ 13.03	$ 9.05	$ 9.67	$ -	$ -
11-53611-00-200100-2000 W/C INSTRUCTORS	$ 24,106.88	$ 25,001.85	$ 24,987.23	$ -	$ -
11-53630-00-200100-2000 W/C OTHER CERTIFICATED EMPL	$ 565.38	$ 395.08	$ 414.60	$ -	$ -
11-53711-00-200100-2000 CIL INSTRUCTORS	$ 1,600.00	$ 1,600.00	$ 1,600.00	$ -	$ -
11-53811-00-200100-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 6,377.68	$ 4,383.68	$ 3,870.47	$ -	$ -
11-64550-00-200100-2000 NON-INSTRUCTIONAL SUPPLIES	$ 136.66	$ 270.48	$ 403.34	$ 500	$ 500
Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	**$ 1,430,444.21**	**$ 1,497,293.89**	**$ 1,533,106.01**	**$ 742,894**	**$ 744,718**
11-51110-00-210500-2000 FT INSTRUCTIONAL SALARIES	$ 83,661.59	$ 101,832.00	$ 108,132.00	$ 66,730	$ 66,730
11-51290-00-210500-2000 DEPT. CHAIR REASSIGN TIME	$ 9,080.40	$ -	$ -	$ 44,486	$ 44,486
11-51310-00-210500-2000 ADJUNCT SUMMER SCHOOL	$ 14,635.38	$ 13,443.36	$ 12,260.65	$ -	$ -
11-51320-00-210500-2000 ADJUNCT FALL & SPRING	$ 70,562.71	$ 94,981.58	$ 105,273.32	$ -	$ -
11-51325-00-210500-2000 FT OVERLOAD FALL & SPRING	$ -	$ -	$ 771.03	$ -	$ -
11-51330-00-210500-2000 ADJUNCT SUBSTITUTE	$ 1,871.40	$ 565.24	$ 980.00	$ -	$ -
11-51335-00-210500-2000 FT SUBSTITUTE	$ 744.98	$ 850.92	$ -	$ -	$ -
11-51340-00-210500-2000 ADJUNCT WINTER INTERCESSION	$ 10,756.92	$ 3,996.27	$ 3,181.38	$ -	$ -
11-51497-00-210500-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,232.84	$ 14,465.68	$ 15,426.78	$ -	$ -

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11-53111-00-210500-2000 STRS INSTRUCTORS	$ 18,192.94	$ 20,632.20	$ 21,842.77	$ -	$ -
11-53130-00-210500-2000 STRS OTHER CERTIFICATED	$ 2,353.97	$ 2,355.03	$ 2,638.01	$ -	$ -
11-53311-00-210500-2000 OASDHI INSTRUCTORS	$ 1,083.87	$ 1,541.03	$ 2,655.83	$ -	$ -
11-53351-00-210500-2000 MEDICARE INSTRUCTORS	$ 2,642.40	$ 3,127.25	$ 3,343.70	$ -	$ -
11-53370-00-210500-2000 MEDICARE OTHER CERTIFICATED	$ 236.53	$ 209.77	$ 223.68	$ -	$ -
11-53411-00-210500-2000 H/W INSTRUCTORS	$ 20,956.63	$ 22,625.43	$ 23,077.04	$ -	$ -
11-53430-00-210500-2000 H/W OTHER CERTIFICATED EMPL	$ 1,782.54	$ -	$ -	$ -	$ -
11-53511-00-210500-2000 SUI INSTRUCTORS	$ 91.10	$ 107.88	$ 115.43	$ -	$ -
11-53531-00-210500-2000 SUI OTHER CERTIFICATED	$ 8.20	$ 7.23	$ 7.68	$ -	$ -
11-53611-00-210500-2000 W/C INSTRUCTORS	$ 3,958.95	$ 4,712.31	$ 4,957.94	$ -	$ -
11-53630-00-210500-2000 W/C OTHER CERTIFICATED EMPL	$ 354.34	$ 316.07	$ 331.68	$ -	$ -
11-53811-00-210500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,264.68	$ 2,404.42	$ 2,371.16	$ -	$ -
Total for ACTIVITY 210500(ADMINISTRATION OF	**$ 251,472.37**	**$ 288,173.67**	**$ 307,590.08**	**$ 111,216**	**$ 111,216**
11-64550-00-210510-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 15,226.16	$ 26,859.65	$ -	$ -
11-65130-00-210510-2000 CONTRACT SERVICES	$ 3,404,461.40	$ 3,548,725.30	$ 4,180,225.70	$ 2,592,263	$ 1,762,805
Total for ACTIVITY 210510(ADMIN. OF JUSTICE	**$ 3,404,461.40**	**$ 3,563,951.46**	**$ 4,207,085.35**	**$ 2,592,263**	**$ 1,762,805**
11-51110-00-213300-2000 FT INSTRUCTIONAL SALARIES	$ 73,516.80	$ 96,420.00	$ 89,974.80	$ 71,434	$ 61,229
11-51290-00-213300-2000 DEPT. CHAIR REASSIGN TIME	$ 18,379.20	$ -	$ 9,997.20	$ 30,614	$ 40,819
11-51310-00-213300-2000 ADJUNCT SUMMER SCHOOL	$ 9,143.76	$ 6,985.00	$ 5,960.62	$ -	$ -
11-51315-00-213300-2000 FT SUMMER SCHOOL	$ 3,616.41	$ 516.93	$ -	$ -	$ -
11-51320-00-213300-2000 ADJUNCT FALL & SPRING	$ 61,939.46	$ 54,206.08	$ 50,441.95	$ -	$ -
11-51330-00-213300-2000 ADJUNCT SUBSTITUTE	$ 1,082.77	$ 1,016.09	$ -	$ -	$ -
11-51335-00-213300-2000 FT SUBSTITUTE	$ 425.46	$ 1,395.51	$ -	$ -	$ -
11-51340-00-213300-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 3,856.62	$ 3,506.25	$ -	$ -
11-51345-00-213300-2000 FT WINTER INTERCESSION	$ 3,616.41	$ -	$ -	$ -	$ -
11-51497-00-213300-2000 DEPARTMENT CHAIR COMPENSATI	$ 3,616.44	$ 10,849.24	$ 7,713.24	$ -	$ -
11-53111-00-213300-2000 STRS INSTRUCTORS	$ 15,508.31	$ 21,822.65	$ 19,940.83	$ -	$ -
11-53130-00-213300-2000 STRS OTHER CERTIFICATED	$ 3,173.88	$ 1,766.21	$ 3,028.50	$ -	$ -
11-53351-00-213300-2000 MEDICARE INSTRUCTORS	$ 2,223.40	$ 2,383.76	$ 2,173.31	$ -	$ -

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11-53370-00-213300-2000 MEDICARE OTHER CERTIFICATED	$ 318.97	$ 157.31	$ 256.81	$ -	$ -
11-53411-00-213300-2000 H/W INSTRUCTORS	$ 17,632.63	$ 22,625.43	$ 16,222.02	$ -	$ -
11-53430-00-213300-2000 H/W OTHER CERTIFICATED EMPL	$ 4,408.20	$ -	$ 1,932.90	$ -	$ -
11-53511-00-213300-2000 SUI INSTRUCTORS	$ 76.62	$ 82.22	$ 74.98	$ -	$ -
11-53531-00-213300-2000 SUI OTHER CERTIFICATED	$ 11.07	$ 5.41	$ 8.82	$ -	$ -
11-53611-00-213300-2000 W/C INSTRUCTORS	$ 3,331.21	$ 3,592.02	$ 3,222.55	$ -	$ -
11-53630-00-213300-2000 W/C OTHER CERTIFICATED EMPL	$ 477.78	$ 237.06	$ 380.75	$ -	$ -
11-53811-00-213300-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 932.28	$ 907.90	$ 1,024.73	$ -	$ -
11-64550-00-213300-2000 NON-INSTRUCTIONAL SUPPLIES	$ 187.63	$ 157.59	$ 231.20	$ 292	$ 292
11-65310-00-213300-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 25	$ 25
Total for ACTIVITY 213300(FIRE CONTROL TECHN	**$ 223,618.69**	**$ 228,983.03**	**$ 216,091.46**	**$ 102,365**	**$ 102,365**
11-65130-00-213310-2000 CONTRACT SERVICES	$ 488,302.95	$ 1,132,196.96	$ 656,073.53	$ 970,594	$ 1,204,875
Total for ACTIVITY 213310(FIRE TECH ISA'S)	**$ 488,302.95**	**$ 1,132,196.96**	**$ 656,073.53**	**$ 970,594**	**$ 1,204,875**
11-51110-00-220200-2000 FT INSTRUCTIONAL SALARIES	$ 185,196.00	$ 187,608.00	$ 186,897.60	$ 169,087	$ 169,087
11-51290-00-220200-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ 21,242.40	$ 42,701	$ 42,701
11-51310-00-220200-2000 ADJUNCT SUMMER SCHOOL	$ 54,274.22	$ 45,608.31	$ 28,950.71	$ -	$ -
11-51315-00-220200-2000 FT SUMMER SCHOOL	$ 1,453.66	$ 3,609.32	$ 7,327.58	$ -	$ -
11-51320-00-220200-2000 ADJUNCT FALL & SPRING	$ 211,148.53	$ 213,119.29	$ 210,358.11	$ -	$ -
11-51325-00-220200-2000 FT OVERLOAD FALL & SPRING	$ -	$ 3,616.40	$ -	$ -	$ -
11-51330-00-220200-2000 ADJUNCT SUBSTITUTE	$ 490.48	$ 1,743.54	$ 864.95	$ -	$ -
11-51340-00-220200-2000 ADJUNCT WINTER INTERCESSION	$ 39,224.27	$ 36,704.62	$ 28,902.21	$ -	$ -
11-51390-00-220200-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 6,000.18	$ 6,000.94	$ 6,001.20	$ -	$ -
11-51497-00-220200-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,465.68	$ 14,465.68	$ 7,713.28	$ -	$ -
11-52410-00-220200-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 6,972.00	$ 6,651.51	$ 5,000	$ 3,500
11-53111-00-220200-2000 STRS INSTRUCTORS	$ 43,322.41	$ 54,634.65	$ 54,407.70	$ -	$ -
11-53130-00-220200-2000 STRS OTHER CERTIFICATED	$ 2,087.34	$ 2,355.04	$ 4,951.38	$ -	$ -
11-53311-00-220200-2000 OASDHI INSTRUCTORS	$ 2,385.12	$ 2,978.60	$ 2,121.39	$ -	$ -
11-53351-00-220200-2000 MEDICARE INSTRUCTORS	$ 7,217.91	$ 7,221.18	$ 6,804.88	$ -	$ -
11-53370-00-220200-2000 MEDICARE OTHER CERTIFICATED	$ 209.76	$ 209.77	$ 419.87	$ -	$ -

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11-53411-00-220200-2000 H/W INSTRUCTORS	$ 24,334.28	$ 24,354.40	$ 23,077.26	$ -	$ -
11-53430-00-220200-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,713.58	$ -	$ -
11-53511-00-220200-2000 SUI INSTRUCTORS	$ 248.94	$ 248.98	$ 234.81	$ -	$ -
11-53531-00-220200-2000 SUI OTHER CERTIFICATED	$ 7.20	$ 7.20	$ 14.51	$ -	$ -
11-53611-00-220200-2000 W/C INSTRUCTORS	$ 10,814.35	$ 10,881.38	$ 10,090.05	$ -	$ -
11-53612-00-220200-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 152.35	$ 143.01	$ -	$ -
11-53630-00-220200-2000 W/C OTHER CERTIFICATED EMPL	$ 314.16	$ 316.08	$ 622.55	$ -	$ -
11-53811-00-220200-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 5,337.84	$ 4,575.01	$ 4,676.45	$ -	$ -
11-64410-00-220200-2000 INSTRUCTIONAL MEDIA MATERIA	$ 91.42	$ -	$ -	$ -	$ -
11-66475-00-220200-2000 NEW EQUIP N-I (NON GASB)	$ 381.87	$ -	$ -	$ -	$ -
Total for ACTIVITY 220200(ANTHROPOLOGY)	**$ 609,005.62**	**$ 627,382.74**	**$ 614,186.99**	**$ 216,788**	**$ 215,288**
11-51110-00-220400-2000 FT INSTRUCTIONAL SALARIES	$ 203,476.80	$ 216,744.00	$ 225,585.60	$ 227,614	$ 227,614
11-51290-00-220400-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 23,246	$ 23,246
11-51310-00-220400-2000 ADJUNCT SUMMER SCHOOL	$ 21,297.48	$ 22,429.81	$ 27,137.45	$ -	$ -
11-51315-00-220400-2000 FT SUMMER SCHOOL	$ 49,069.73	$ 39,133.11	$ 40,957.31	$ -	$ -
11-51320-00-220400-2000 ADJUNCT FALL & SPRING	$ 66,371.60	$ 76,471.33	$ 92,071.26	$ -	$ -
11-51325-00-220400-2000 FT OVERLOAD FALL & SPRING	$ 14,465.72	$ 18,082.12	$ 29,644.44	$ -	$ -
11-51335-00-220400-2000 FT SUBSTITUTE	$ 106.37	$ 186.87	$ -	$ -	$ -
11-51340-00-220400-2000 ADJUNCT WINTER INTERCESSION	$ 3,506.25	$ -	$ 3,499.62	$ -	$ -
11-51345-00-220400-2000 FT WINTER INTERCESSION	$ 25,314.87	$ 14,465.64	$ 23,139.72	$ -	$ -
11-51390-00-220400-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 4,000.12	$ 2,000.28	$ 4,000.60	$ -	$ -
11-51497-00-220400-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,232.80	$ 7,232.80	$ 7,713.40	$ -	$ -
11-53111-00-220400-2000 STRS INSTRUCTORS	$ 46,473.17	$ 56,271.12	$ 67,915.57	$ -	$ -
11-53130-00-220400-2000 STRS OTHER CERTIFICATED	$ 1,043.66	$ 1,177.51	$ 1,318.97	$ -	$ -
11-53311-00-220400-2000 OASDHI INSTRUCTORS	$ 434.17	$ 230.87	$ -	$ -	$ -
11-53351-00-220400-2000 MEDICARE INSTRUCTORS	$ 5,620.26	$ 5,647.97	$ 6,467.48	$ -	$ -
11-53370-00-220400-2000 MEDICARE OTHER CERTIFICATED	$ 104.88	$ 104.87	$ 111.85	$ -	$ -
11-53411-00-220400-2000 H/W INSTRUCTORS	$ 39,773.64	$ 40,530.38	$ 40,679.95	$ -	$ -
11-53511-00-220400-2000 SUI INSTRUCTORS	$ 193.83	$ 194.77	$ 223.09	$ -	$ -
11-53531-00-220400-2000 SUI OTHER CERTIFICATED	$ 3.60	$ 3.60	$ 3.84	$ -	$ -

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11-53611-00-220400-2000 W/C INSTRUCTORS	$ 8,419.74	$ 8,510.74	$ 9,589.80	$ -	$ -
11-53630-00-220400-2000 W/C OTHER CERTIFICATED EMPL	$ 157.04	$ 158.00	$ 165.85	$ -	$ -
11-53811-00-220400-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,137.25	$ 1,605.82	$ 1,954.82	$ -	$ -
11-64550-00-220400-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 192.57	$ 187.47	$ 100	$ 100
Total for ACTIVITY 220400(ECONOMICS)	**$ 498,202.98**	**$ 511,374.18**	**$ 582,368.09**	**$ 250,960**	**$ 250,960**
11-51110-00-220500-2000 FT INSTRUCTIONAL SALARIES	$ 656,225.98	$ 769,941.60	$ 760,588.80	$ 674,699	$ 669,791
11-51180-00-220500-2000 SABBATICAL LEAVE INSTRUCTIO	$ 56,808.00	$ -	$ -	$ -	$ -
11-51290-00-220500-2000 DEPT. CHAIR REASSIGN TIME	$ 11,910.00	$ -	$ -	$ 67,062	$ 67,062
11-51310-00-220500-2000 ADJUNCT SUMMER SCHOOL	$ 137,261.41	$ 182,871.32	$ 156,586.30	$ -	$ -
11-51315-00-220500-2000 FT SUMMER SCHOOL	$ 73,994.60	$ 72,831.68	$ 78,096.57	$ -	$ -
11-51320-00-220500-2000 ADJUNCT FALL & SPRING	$ 294,910.53	$ 292,939.39	$ 306,288.34	$ -	$ -
11-51325-00-220500-2000 FT OVERLOAD FALL & SPRING	$ 50,629.84	$ 57,862.72	$ 61,705.92	$ -	$ -
11-51330-00-220500-2000 ADJUNCT SUBSTITUTE	$ 1,202.39	$ 3,039.27	$ 3,412.11	$ -	$ -
11-51340-00-220500-2000 ADJUNCT WINTER INTERCESSION	$ 38,975.63	$ 43,493.82	$ 30,400.08	$ -	$ -
11-51345-00-220500-2000 FT WINTER INTERCESSION	$ 36,164.10	$ 39,780.51	$ 50,136.06	$ -	$ -
11-51495-00-220500-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 5,142.16	$ -	$ -
11-51497-00-220500-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,465.68	$ 18,082.04	$ 19,283.12	$ -	$ -
11-53111-00-220500-2000 STRS INSTRUCTORS	$ 153,353.94	$ 211,190.22	$ 225,667.32	$ -	$ -
11-53130-00-220500-2000 STRS OTHER CERTIFICATED	$ 3,805.98	$ 2,942.18	$ 4,176.69	$ -	$ -
11-53311-00-220500-2000 OASDHI INSTRUCTORS	$ 1,658.14	$ 2,352.38	$ 1,813.16	$ -	$ -
11-53351-00-220500-2000 MEDICARE INSTRUCTORS	$ 19,571.73	$ 21,239.01	$ 21,002.15	$ -	$ -
11-53370-00-220500-2000 MEDICARE OTHER CERTIFICATED	$ 382.43	$ 262.20	$ 354.16	$ -	$ -
11-53411-00-220500-2000 H/W INSTRUCTORS	$ 107,234.18	$ 116,491.07	$ 116,904.24	$ -	$ -
11-53430-00-220500-2000 H/W OTHER CERTIFICATED EMPL	$ 1,035.84	$ -	$ -	$ -	$ -
11-53511-00-220500-2000 SUI INSTRUCTORS	$ 672.07	$ 730.35	$ 722.39	$ -	$ -
11-53531-00-220500-2000 SUI OTHER CERTIFICATED	$ 13.14	$ 9.04	$ 12.24	$ -	$ -
11-53611-00-220500-2000 W/C INSTRUCTORS	$ 29,242.30	$ 31,961.25	$ 31,115.30	$ -	$ -
11-53630-00-220500-2000 W/C OTHER CERTIFICATED EMPL	$ 572.82	$ 395.08	$ 525.15	$ -	$ -
11-53711-00-220500-2000 CIL INSTRUCTORS	$ 5,600.00	$ 4,000.00	$ 3,200.00	$ -	$ -
11-53811-00-220500-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 4,543.65	$ 3,247.78	$ 3,481.89	$ -	$ -

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Total for ACTIVITY 220500(HISTORY)	**$ 1,700,234.38**	**$ 1,875,662.91**	**$ 1,880,614.15**	**$ 741,761**	**$ 736,853**
11-51110-00-220600-2000 FT INSTRUCTIONAL SALARIES	$ 103,953.60	$ 175,477.19	$ 204,993.60	$ 135,611	$ 137,444
11-51180-00-220600-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ -	$ -	$ 56,190	$ 56,190
11-51292-00-220600-2000 FT FACULTY RELEASE TIME, NO	$ 20,301.60	$ 21,290.40	$ 11,034.00	$ -	$ -
11-51310-00-220600-2000 ADJUNCT SUMMER SCHOOL	$ 3,095.81	$ 5,534.73	$ 823.85	$ -	$ -
11-51315-00-220600-2000 FT SUMMER SCHOOL	$ 26,803.98	$ 20,209.36	$ 19,589.36	$ -	$ -
11-51320-00-220600-2000 ADJUNCT FALL & SPRING	$ 67,004.78	$ 49,697.20	$ 36,050.36	$ -	$ -
11-51325-00-220600-2000 FT OVERLOAD FALL & SPRING	$ 25,315.03	$ 32,547.16	$ 25,839.40	$ -	$ -
11-51330-00-220600-2000 ADJUNCT SUBSTITUTE	$ -	$ 457.25	$ -	$ -	$ -
11-51340-00-220600-2000 ADJUNCT WINTER INTERCESSION	$ 7,012.50	$ 7,012.51	$ 7,012.50	$ -	$ -
11-51345-00-220600-2000 FT WINTER INTERCESSION	$ 10,849.23	$ 14,465.28	$ 15,426.10	$ -	$ -
11-51390-00-220600-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 2,000.31	$ -	$ -	$ -
11-51395-00-220600-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 2,000.10	$ 4,000.30	$ -	$ -
11-51495-00-220600-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 5,142.16	$ -	$ -
11-52410-00-220600-2000 COLLEGE ASSISTANTS INSTRUCT	$ 1,675.00	$ 2,232.00	$ 861.00	$ 1,300	$ 1,300
11-53111-00-220600-2000 STRS INSTRUCTORS	$ 26,824.82	$ 46,546.87	$ 52,472.28	$ -	$ -
11-53130-00-220600-2000 STRS OTHER CERTIFICATED	$ 2,929.48	$ 3,466.28	$ 2,766.16	$ -	$ -
11-53311-00-220600-2000 OASDHI INSTRUCTORS	$ 436.15	$ 217.09	$ 42.20	$ -	$ -
11-53351-00-220600-2000 MEDICARE INSTRUCTORS	$ 3,526.56	$ 4,474.29	$ 4,535.73	$ -	$ -
11-53370-00-220600-2000 MEDICARE OTHER CERTIFICATED	$ 291.36	$ 305.75	$ 233.06	$ -	$ -
11-53411-00-220600-2000 H/W INSTRUCTORS	$ 16,883.15	$ 22,932.92	$ 25,742.72	$ -	$ -
11-53430-00-220600-2000 H/W OTHER CERTIFICATED EMPL	$ 3,376.60	$ 3,476.30	$ 1,400.57	$ -	$ -
11-53511-00-220600-2000 SUI INSTRUCTORS	$ 121.60	$ 154.27	$ 156.46	$ -	$ -
11-53531-00-220600-2000 SUI OTHER CERTIFICATED	$ 10.08	$ 10.54	$ 8.04	$ -	$ -
11-53611-00-220600-2000 W/C INSTRUCTORS	$ 5,301.00	$ 6,760.45	$ 6,745.30	$ -	$ -
11-53612-00-220600-2000 W/C INSTRUCTIONAL AIDES	$ 36.38	$ 48.79	$ 18.51	$ -	$ -
11-53630-00-220600-2000 W/C OTHER CERTIFICATED EMPL	$ 440.98	$ 465.30	$ 347.80	$ -	$ -
11-53811-00-220600-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 909.91	$ 799.42	$ 247.90	$ -	$ -
Total for ACTIVITY 220600(GEOGRAPHY)	**$ 327,099.60**	**$ 422,581.76**	**$ 425,489.36**	**$ 193,101**	**$ 194,934**

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11-51320-00-220610-2000 ADJUNCT FALL & SPRING	$ 5,306.48	$ 5,302.32	$ 5,302.30	$ -	$ -
11-53351-00-220610-2000 MEDICARE INSTRUCTORS	$ 76.94	$ 76.89	$ 76.88	$ -	$ -
11-53511-00-220610-2000 SUI INSTRUCTORS	$ 2.65	$ 2.64	$ 2.65	$ -	$ -
11-53611-00-220610-2000 W/C INSTRUCTORS	$ 115.27	$ 115.84	$ 114.00	$ -	$ -
11-53811-00-220610-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 212.25	$ 212.06	$ 212.10	$ -	$ -
Total for ACTIVITY 220610(GEOGRAPHIC INFORMA	**$ 5,713.59**	**$ 5,709.75**	**$ 5,707.93**	**$ -**	**$ -**
11-51110-00-220700-2000 FT INSTRUCTIONAL SALARIES	$ 369,626.40	$ 393,669.56	$ 320,100.59	$ 365,878	$ 341,388
11-51290-00-220700-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 48,979	$ -
11-51310-00-220700-2000 ADJUNCT SUMMER SCHOOL	$ 90,364.88	$ 42,347.83	$ 41,140.29	$ -	$ -
11-51315-00-220700-2000 FT SUMMER SCHOOL	$ 59,174.41	$ 70,111.57	$ 57,825.11	$ -	$ -
11-51320-00-220700-2000 ADJUNCT FALL & SPRING	$ 110,102.74	$ 122,526.19	$ 154,417.25	$ -	$ -
11-51325-00-220700-2000 FT OVERLOAD FALL & SPRING	$ 5,424.62	$ 5,062.88	$ 24,733.05	$ -	$ -
11-51330-00-220700-2000 ADJUNCT SUBSTITUTE	$ 344.68	$ -	$ -	$ -	$ -
11-51340-00-220700-2000 ADJUNCT WINTER INTERCESSION	$ 14,160.67	$ 11,493.36	$ 19,235.67	$ -	$ -
11-51345-00-220700-2000 FT WINTER INTERCESSION	$ 36,164.10	$ 36,164.10	$ 34,709.58	$ -	$ -
11-51395-00-220700-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 6,000.84	$ -	$ -	$ -
11-51497-00-220700-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,465.68	$ 14,465.76	$ 15,427.28	$ -	$ -
11-53111-00-220700-2000 STRS INSTRUCTORS	$ 75,772.03	$ 95,433.16	$ 90,977.62	$ -	$ -
11-53130-00-220700-2000 STRS OTHER CERTIFICATED	$ 2,087.35	$ 2,355.00	$ 2,638.11	$ -	$ -
11-53351-00-220700-2000 MEDICARE INSTRUCTORS	$ 9,930.93	$ 9,960.21	$ 9,442.33	$ -	$ -
11-53370-00-220700-2000 MEDICARE OTHER CERTIFICATED	$ 209.75	$ 209.75	$ 223.70	$ -	$ -
11-53411-00-220700-2000 H/W INSTRUCTORS	$ 63,632.25	$ 53,636.65	$ 39,247.77	$ -	$ -
11-53511-00-220700-2000 SUI INSTRUCTORS	$ 342.46	$ 343.35	$ 325.65	$ -	$ -
11-53531-00-220700-2000 SUI OTHER CERTIFICATED	$ 7.21	$ 7.25	$ 7.75	$ -	$ -
11-53611-00-220700-2000 W/C INSTRUCTORS	$ 14,887.64	$ 15,019.21	$ 14,021.60	$ -	$ -
11-53630-00-220700-2000 W/C OTHER CERTIFICATED EMPL	$ 314.15	$ 316.08	$ 331.68	$ -	$ -
11-53811-00-220700-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 3,386.94	$ 2,816.38	$ 3,499.28	$ -	$ -
11-65225-00-220700-2000 ACADEMIC TEAM TRAVEL	$ 15,002.00	$ 18,802.56	$ 11,784.87	$ 14,000	$ 8,000
11-65250-00-220700-2000 FIELD TRIPS	$ 5,000.00	$ -	$ -	$ -	$ -

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Total for ACTIVITY 220700(POLITICAL SCIENCE)	**$ 890,400.89**	**$ 900,741.69**	**$ 840,089.18**	**$ 428,857**	**$ 349,388**
11-51110-00-220800-2000 FT INSTRUCTIONAL SALARIES	$ 598,199.99	$ 641,472.00	$ 597,862.80	$ 620,036	$ 614,935
11-51180-00-220800-2000 SABBATICAL LEAVE INSTRUCTIO	$ -	$ -	$ 65,094.00	$ -	$ -
11-51290-00-220800-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 52,998	$ 52,998
11-51310-00-220800-2000 ADJUNCT SUMMER SCHOOL	$ 17,017.82	$ 11,537.97	$ 11,093.03	$ -	$ -
11-51315-00-220800-2000 FT SUMMER SCHOOL	$ 77,941.26	$ 73,576.24	$ 73,312.84	$ -	$ -
11-51320-00-220800-2000 ADJUNCT FALL & SPRING	$ 206,345.69	$ 189,918.88	$ 183,124.34	$ -	$ -
11-51325-00-220800-2000 FT OVERLOAD FALL & SPRING	$ 36,174.28	$ 47,013.08	$ 44,993.76	$ -	$ -
11-51330-00-220800-2000 ADJUNCT SUBSTITUTE	$ 638.19	$ -	$ 332.49	$ -	$ -
11-51335-00-220800-2000 FT SUBSTITUTE	$ 94.31	$ 170.18	$ 264.67	$ -	$ -
11-51340-00-220800-2000 ADJUNCT WINTER INTERCESSION	$ 13,630.37	$ 6,834.64	$ 15,034.49	$ -	$ -
11-51345-00-220800-2000 FT WINTER INTERCESSION	$ 47,013.33	$ 50,629.74	$ 61,705.92	$ -	$ -
11-51390-00-220800-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 4,500.63	$ 8,000.60	$ 8,000.60	$ -	$ -
11-51497-00-220800-2000 DEPARTMENT CHAIR COMPENSATI	$ 14,465.68	$ 18,082.35	$ 19,283.30	$ -	$ -
11-53111-00-220800-2000 STRS INSTRUCTORS	$ 115,309.98	$ 145,972.98	$ 162,858.04	$ -	$ -
11-53130-00-220800-2000 STRS OTHER CERTIFICATED	$ 2,087.33	$ 2,940.36	$ 3,297.30	$ -	$ -
11-53311-00-220800-2000 OASDHI INSTRUCTORS	$ 1,296.20	$ -	$ -	$ -	$ -
11-53351-00-220800-2000 MEDICARE INSTRUCTORS	$ 14,521.13	$ 14,980.67	$ 15,439.94	$ -	$ -
11-53370-00-220800-2000 MEDICARE OTHER CERTIFICATED	$ 209.76	$ 262.21	$ 279.60	$ -	$ -
11-53411-00-220800-2000 H/W INSTRUCTORS	$ 83,082.39	$ 86,730.53	$ 90,222.24	$ -	$ -
11-53511-00-220800-2000 SUI INSTRUCTORS	$ 498.73	$ 514.66	$ 530.50	$ -	$ -
11-53531-00-220800-2000 SUI OTHER CERTIFICATED	$ 7.20	$ 9.04	$ 9.68	$ -	$ -
11-53611-00-220800-2000 W/C INSTRUCTORS	$ 21,755.82	$ 22,486.82	$ 22,807.83	$ -	$ -
11-53630-00-220800-2000 W/C OTHER CERTIFICATED EMPL	$ 314.16	$ 395.09	$ 414.58	$ -	$ -
11-53711-00-220800-2000 CIL INSTRUCTORS	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -	$ -
11-53811-00-220800-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 5,186.49	$ 5,300.23	$ 4,337.42	$ -	$ -
Total for ACTIVITY 220800(SOCIOLOGY)	**$ 1,264,290.74**	**$ 1,330,828.27**	**$ 1,384,299.37**	**$ 673,034**	**$ 667,933**
11-51490-00-490020-2000 ADJUNCT OTHER NON-INSTR.	$ 1,003.24	$ -	$ -	$ -	$ -
11-53330-00-490020-2000 OASDHI OTHER CERTIFICATED E	$ 31.00	$ -	$ -	$ -	$ -

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11-53370-00-490020-2000 MEDICARE OTHER CERTIFICATED	$ 14.54	$ -	$ -	$ -	$ -
11-53531-00-490020-2000 SUI OTHER CERTIFICATED	$ 0.50	$ -	$ -	$ -	$ -
11-53630-00-490020-2000 W/C OTHER CERTIFICATED EMPL	$ 21.79	$ -	$ -	$ -	$ -
11-53830-00-490020-2000 ALT RETIRE PLAN - NON-INSTR	$ 20.13	$ -	$ -	$ -	$ -
11-65220-00-490020-2000 CONFERENCES	$ 1,245.98	$ 1,213.18	$ -	$ -	$ -
11-65610-00-490020-2000 BUILDING RENT/LEASE	$ 5,400.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 490020(INTERDISCIPLINARY	**$ 7,737.18**	**$ 1,213.18**	**$ -**	**$ -**	**$ -**
11-51192-00-490040-2000 FT FACULTY RELEASE TIME, IN	$ 43,623.00	$ 45,403.80	$ 50,357.88	$ 55,181	$ 53,801
11-51292-00-490040-2000 FT FACULTY RELEASE TIME, NO	$ 43,623.00	$ 45,415.80	$ 50,389.19	$ 55,213	$ 53,833
11-53111-00-490040-2000 STRS INSTRUCTORS	$ 6,294.72	$ 7,392.26	$ 8,611.22	$ -	$ -
11-53130-00-490040-2000 STRS OTHER CERTIFICATED	$ 6,294.80	$ 7,393.83	$ 8,616.60	$ -	$ -
11-53351-00-490040-2000 MEDICARE INSTRUCTORS	$ 624.99	$ 654.41	$ 723.94	$ -	$ -
11-53370-00-490040-2000 MEDICARE OTHER CERTIFICATED	$ 624.95	$ 654.39	$ 724.39	$ -	$ -
11-53411-00-490040-2000 H/W INSTRUCTORS	$ 7,414.02	$ 8,294.77	$ 6,208.68	$ -	$ -
11-53430-00-490040-2000 H/W OTHER CERTIFICATED EMPL	$ 7,414.15	$ 8,297.21	$ 6,213.04	$ -	$ -
11-53511-00-490040-2000 SUI INSTRUCTORS	$ 21.53	$ 22.68	$ 24.95	$ -	$ -
11-53531-00-490040-2000 SUI OTHER CERTIFICATED	$ 21.53	$ 22.47	$ 24.80	$ -	$ -
11-53611-00-490040-2000 W/C INSTRUCTORS	$ 947.49	$ 992.10	$ 1,082.73	$ -	$ -
11-53630-00-490040-2000 W/C OTHER CERTIFICATED EMPL	$ 947.46	$ 992.34	$ 1,083.43	$ -	$ -
11-53711-00-490040-2000 CIL INSTRUCTORS	$ -	$ -	$ 293.28	$ -	$ -
11-53730-00-490040-2000 CIL OTHER CERTIFICATED EMPL	$ -	$ -	$ 293.28	$ -	$ -
11-64550-00-490040-2000 NON-INSTRUCTIONAL SUPPLIES	$ 164.70	$ -	$ -	$ 200	$ 200
11-65220-00-490040-2000 CONFERENCES	$ 1,674.15	$ 75.00	$ 3,800.00	$ 3,800	$ 2,000
Total for ACTIVITY 490040(STUDENT LEARNING O	**$ 119,690.49**	**$ 125,611.06**	**$ 138,447.41**	**$ 114,394**	**$ 109,834**
11-51225-00-490200-2000 AC.ADMIN (DIVISION DEANS)	$ 149,568.00	$ 95,023.02	$ 94,746.40	$ 156,540	$ 156,540
11-51390-00-490200-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 313.52	$ -	$ -	$ -	$ -
11-51498-00-490200-2000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ 34,710.00	$ -	$ -	$ -
11-52120-00-490200-2000 CLASSIFIED CLERICAL	$ 31,477.59	$ 31,172.80	$ 32,676.26	$ 33,779	$ -
11-52191-00-490200-2000 PPT ADDITIONAL HOURS	$ 141.70	$ 122.36	$ -	$ -	$ -

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11-52310-00-490200-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 2,325.00	$ -	$ -	$ -
11-52320-00-490200-2000 SHORT TERM EMPLOYEES-NON IN	$ 15,826.00	$ 11,744.78	$ -	$ -	$ -
11-53130-00-490200-2000 STRS OTHER CERTIFICATED	$ 21,582.72	$ 15,469.76	$ 16,201.72	$ -	$ -
11-53311-00-490200-2000 OASDHI INSTRUCTORS	$ 19.43	$ -	$ -	$ -	$ -
11-53320-00-490200-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,941.61	$ 2,668.46	$ 2,138.47	$ -	$ -
11-53351-00-490200-2000 MEDICARE INSTRUCTORS	$ 4.55	$ -	$ -	$ -	$ -
11-53360-00-490200-2000 MEDICARE CLASSIFIED EMPLOYE	$ 687.94	$ 624.08	$ 500.12	$ -	$ -
11-53370-00-490200-2000 MEDICARE OTHER CERTIFICATED	$ 2,168.74	$ 1,881.13	$ 1,335.86	$ -	$ -
11-53430-00-490200-2000 H/W OTHER CERTIFICATED EMPL	$ 15,668.10	$ 8,228.95	$ 10,317.93	$ -	$ -
11-53511-00-490200-2000 SUI INSTRUCTORS	$ 0.16	$ -	$ -	$ -	$ -
11-53520-00-490200-2000 SUI CLASSIFIED EMPLOYEES	$ 23.82	$ 21.44	$ 17.17	$ -	$ -
11-53531-00-490200-2000 SUI OTHER CERTIFICATED	$ 74.76	$ 64.83	$ 46.14	$ -	$ -
11-53611-00-490200-2000 W/C INSTRUCTORS	$ 6.81	$ -	$ -	$ -	$ -
11-53620-00-490200-2000 W/C CLASSIFIED EMPLOYEES	$ 1,030.57	$ 990.95	$ 702.55	$ -	$ -
11-53630-00-490200-2000 W/C OTHER CERTIFICATED EMPL	$ 3,249.21	$ 2,834.67	$ 2,037.08	$ -	$ -
11-64550-00-490200-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 187.21	$ -	$ -
11-65130-00-490200-2000 CONTRACT SERVICES	$ 5,080.00	$ -	$ -	$ -	$ -
11-65210-00-490200-2000 MILEAGE	$ 425.17	$ 1,126.89	$ 532.87	$ -	$ -
11-65220-00-490200-2000 CONFERENCES	$ 8,432.56	$ -	$ 298.42	$ -	$ -
11-65650-00-490200-2000 EQUIPMENT MAINTENANCE/REPAI	$ 2,950.00	$ -	$ -	$ 2,500	$ 2,500
11-66450-00-490200-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 2,167.83	$ -	$ -
Total for ACTIVITY 490200(SCHOOL OF MATH, SC	**$ 261,672.96**	**$ 209,009.12**	**$ 163,906.03**	**$ 192,819**	**$ 159,040**
11-51225-00-490310-2000 AC.ADMIN (DIVISION DEANS)	$ 132,936.00	$ 93,616.00	$ 75,471.05	$ 79,746	$ 79,746
11-52120-00-490310-2000 CLASSIFIED CLERICAL	$ 30,788.27	$ 51,516.22	$ 63,728.99	$ 63,183	$ 63,183
11-52320-00-490310-2000 SHORT TERM EMPLOYEES-NON IN	$ 10,539.75	$ -	$ -	$ -	$ -
11-53130-00-490310-2000 STRS OTHER CERTIFICATED	$ 18,348.96	$ 15,240.66	$ 12,904.22	$ -	$ -
11-53220-00-490310-2000 PERS CLASSIFIED EMPLOYEES	$ 6,418.68	$ 9,304.85	$ 12,504.31	$ -	$ -
11-53320-00-490310-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,666.16	$ 3,194.00	$ 3,951.20	$ -	$ -
11-53360-00-490310-2000 MEDICARE CLASSIFIED EMPLOYE	$ 623.53	$ 746.98	$ 924.08	$ -	$ -
11-53370-00-490310-2000 MEDICARE OTHER CERTIFICATED	$ 1,874.32	$ 1,317.64	$ 1,059.28	$ -	$ -

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11-53420-00-490310-2000 H/W CLASSIFIED EMPLOYEES	$ 8,340.48	$ 10,781.36	$ 15,874.30	$ -	$ -
11-53430-00-490310-2000 H/W OTHER CERTIFICATED EMPL	$ 20,049.30	$ 11,611.68	$ 10,060.60	$ -	$ -
11-53520-00-490310-2000 SUI CLASSIFIED EMPLOYEES	$ 21.51	$ 25.74	$ 31.86	$ -	$ -
11-53531-00-490310-2000 SUI OTHER CERTIFICATED	$ 64.63	$ 45.41	$ 36.60	$ -	$ -
11-53620-00-490310-2000 W/C CLASSIFIED EMPLOYEES	$ 897.64	$ 1,125.20	$ 1,370.14	$ -	$ -
11-53630-00-490310-2000 W/C OTHER CERTIFICATED EMPL	$ 2,888.01	$ 2,045.50	$ 1,622.62	$ -	$ -
11-64550-00-490310-2000 NON-INSTRUCTIONAL SUPPLIES	$ 3,132.94	$ 1,877.37	$ 1,376.76	$ 1,510	$ 1,510
11-65880-00-490310-2000 PRINTING	$ 487.69	$ -	$ -	$ 500	$ 500
11-65890-00-490310-2000 OTHER EXPENSES	$ 602.39	$ 649.49	$ 102.10	$ 465	$ 465
11-66480-00-490310-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 37.80	$ -	$ -	$ -
Total for ACTIVITY 490310(SCHOOL OF HUMANITI	**$ 240,680.26**	**$ 203,135.90**	**$ 201,018.11**	**$ 145,404**	**$ 145,404**
11-51225-00-490320-2000 AC.ADMIN (DIVISION DEANS)	$ 135,936.00	$ 112,203.28	$ 84,007.83	$ 88,506	$ 88,506
11-51390-00-490320-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 177.38	$ -	$ -	$ -	$ -
11-51490-00-490320-2000 ADJUNCT OTHER NON-INSTR.	$ 190.04	$ -	$ -	$ -	$ -
11-51495-00-490320-2000 FT FACULTY SUPPL SERV, NON-	$ 2,064.98	$ 5,238.23	$ 1,512.40	$ -	$ -
11-52120-00-490320-2000 CLASSIFIED CLERICAL	$ 30,872.89	$ 59,316.00	$ 67,588.00	$ 70,867	$ 70,867
11-52320-00-490320-2000 SHORT TERM EMPLOYEES-NON IN	$ 8,436.50	$ -	$ -	$ -	$ -
11-53111-00-490320-2000 STRS INSTRUCTORS	$ 25.60	$ -	$ -	$ -	$ -
11-53130-00-490320-2000 STRS OTHER CERTIFICATED	$ 19,913.54	$ 19,119.44	$ 14,623.95	$ -	$ -
11-53220-00-490320-2000 PERS CLASSIFIED EMPLOYEES	$ 4,794.85	$ 10,713.70	$ 13,328.99	$ -	$ -
11-53320-00-490320-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,437.17	$ 3,677.59	$ 4,190.47	$ -	$ -
11-53351-00-490320-2000 MEDICARE INSTRUCTORS	$ 2.57	$ -	$ -	$ -	$ -
11-53360-00-490320-2000 MEDICARE CLASSIFIED EMPLOYE	$ 569.96	$ 860.08	$ 980.02	$ -	$ -
11-53370-00-490320-2000 MEDICARE OTHER CERTIFICATED	$ 1,978.27	$ 1,678.76	$ 1,229.95	$ -	$ -
11-53420-00-490320-2000 H/W CLASSIFIED EMPLOYEES	$ 5,259.12	$ 9,948.40	$ 8,856.80	$ -	$ -
11-53430-00-490320-2000 H/W OTHER CERTIFICATED EMPL	$ 9,174.80	$ 8,282.48	$ 5,473.60	$ -	$ -
11-53511-00-490320-2000 SUI INSTRUCTORS	$ 0.09	$ -	$ -	$ -	$ -
11-53520-00-490320-2000 SUI CLASSIFIED EMPLOYEES	$ 19.68	$ 29.62	$ 33.84	$ -	$ -
11-53531-00-490320-2000 SUI OTHER CERTIFICATED	$ 68.18	$ 57.89	$ 42.45	$ -	$ -
11-53611-00-490320-2000 W/C INSTRUCTORS	$ 3.85	$ -	$ -	$ -	$ -

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11-53620-00-490320-2000 W/C CLASSIFIED EMPLOYEES	$ 853.87	$ 1,295.52	$ 1,453.16	$ -	$ -
11-53630-00-490320-2000 W/C OTHER CERTIFICATED EMPL	$ 3,001.86	$ 2,566.09	$ 1,838.69	$ -	$ -
11-53830-00-490320-2000 ALT RETIRE PLAN - NON-INSTR	$ 7.58	$ -	$ -	$ -	$ -
11-64550-00-490320-2000 NON-INSTRUCTIONAL SUPPLIES	$ 102.74	$ 385.89	$ 321.80	$ 3,000	$ 3,000
11-65210-00-490320-2000 MILEAGE	$ 120.90	$ 144.45	$ -	$ -	$ -
11-65220-00-490320-2000 CONFERENCES	$ 4,013.00	$ 158.25	$ 406.92	$ -	$ -
11-65310-00-490320-2000 MEMBERSHIPS	$ -	$ -	$ 1,000.00	$ -	$ -
11-65890-00-490320-2000 OTHER EXPENSES	$ 530.39	$ 68.92	$ -	$ -	$ -
11-66475-00-490320-2000 NEW EQUIP N-I (NON GASB)	$ 541.38	$ 1,115.89	$ -	$ -	$ -
Total for ACTIVITY 490320(SCHOOL OF BUSINESS	**$ 231,097.19**	**$ 236,860.48**	**$ 206,888.87**	**$ 162,373**	**$ 162,373**
11-51395-00-490325-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 1,792.19	$ 3,060	$ 3,060
11-51495-00-490325-2000 FT FACULTY SUPPL SERV, NON-	$ 4,360.76	$ 5,902.98	$ 2,344.22	$ -	$ -
11-53111-00-490325-2000 STRS INSTRUCTORS	$ -	$ -	$ 306.46	$ -	$ -
11-53130-00-490325-2000 STRS OTHER CERTIFICATED	$ 629.25	$ 961.02	$ 400.87	$ -	$ -
11-53351-00-490325-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 25.98	$ -	$ -
11-53370-00-490325-2000 MEDICARE OTHER CERTIFICATED	$ 63.22	$ 85.60	$ 34.01	$ -	$ -
11-53511-00-490325-2000 SUI INSTRUCTORS	$ -	$ -	$ 0.90	$ -	$ -
11-53531-00-490325-2000 SUI OTHER CERTIFICATED	$ 2.17	$ 2.96	$ 1.17	$ -	$ -
11-53611-00-490325-2000 W/C INSTRUCTORS	$ -	$ -	$ 38.53	$ -	$ -
11-53630-00-490325-2000 W/C OTHER CERTIFICATED EMPL	$ 94.70	$ 128.98	$ 50.40	$ -	$ -
11-65130-00-490325-2000 CONTRACT SERVICES	$ 2,000.00	$ -	$ 500.00	$ -	$ -
11-65890-00-490325-2000 OTHER EXPENSES	$ -	$ 190.53	$ -	$ -	$ -
Total for ACTIVITY 490325(INST FOR ETHICS,LA	**$ 7,150.10**	**$ 7,272.07**	**$ 5,494.73**	**$ 3,060**	**$ 3,060**
11-51225-00-490330-2000 AC.ADMIN (DIVISION DEANS)	$ 127,823.97	$ 110,720.97	$ 78,258.35	$ 75,759	$ 75,759
11-52120-00-490330-2000 CLASSIFIED CLERICAL	$ 35,168.00	$ 56,396.00	$ 64,592.26	$ 67,856	$ 67,856
11-52320-00-490330-2000 SHORT TERM EMPLOYEES-NON IN	$ 6,243.75	$ -	$ -	$ -	$ -
11-53130-00-490330-2000 STRS OTHER CERTIFICATED	$ 18,445.70	$ 18,025.34	$ 13,377.99	$ -	$ -
11-53220-00-490330-2000 PERS CLASSIFIED EMPLOYEES	$ 5,461.92	$ 10,186.28	$ 12,738.24	$ -	$ -
11-53320-00-490330-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,567.53	$ 3,536.88	$ 4,030.46	$ -	$ -

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11-53360-00-490330-2000 MEDICARE CLASSIFIED EMPLOYE	$ 600.47	$ 827.17	$ 942.60	$ -	$ -
11-53370-00-490330-2000 MEDICARE OTHER CERTIFICATED	$ 1,840.01	$ 1,592.77	$ 1,101.43	$ -	$ -
11-53420-00-490330-2000 H/W CLASSIFIED EMPLOYEES	$ 5,921.28	$ 7,760.80	$ 8,024.80	$ -	$ -
11-53430-00-490330-2000 H/W OTHER CERTIFICATED EMPL	$ 6,322.10	$ 5,466.19	$ 8,777.61	$ -	$ -
11-53520-00-490330-2000 SUI CLASSIFIED EMPLOYEES	$ 20.73	$ 28.54	$ 32.48	$ -	$ -
11-53531-00-490330-2000 SUI OTHER CERTIFICATED	$ 63.40	$ 54.92	$ 38.03	$ -	$ -
11-53620-00-490330-2000 W/C CLASSIFIED EMPLOYEES	$ 899.50	$ 1,231.72	$ 1,388.72	$ -	$ -
11-53630-00-490330-2000 W/C OTHER CERTIFICATED EMPL	$ 2,776.78	$ 2,419.24	$ 1,682.52	$ -	$ -
11-64550-00-490330-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,573.01	$ 1,306.90	$ 4,048.79	$ 1,870	$ 1,870
11-65130-00-490330-2000 CONTRACT SERVICES	$ -	$ 250.00	$ -	$ -	$ -
11-65210-00-490330-2000 MILEAGE	$ -	$ 128.76	$ 378.62	$ -	$ -
11-65220-00-490330-2000 CONFERENCES	$ 1,451.72	$ -	$ -	$ -	$ -
11-65310-00-490330-2000 MEMBERSHIPS	$ -	$ -	$ 300.00	$ -	$ -
11-65810-00-490330-2000 SOFTWARE LICENSING	$ -	$ -	$ 58.80	$ -	$ -
11-65850-00-490330-2000 POSTAGE	$ -	$ -	$ 66.00	$ -	$ -
11-65860-00-490330-2000 ADVERTISING	$ -	$ 800.45	$ -	$ -	$ -
11-65890-00-490330-2000 OTHER EXPENSES	$ 2,190.17	$ 1,644.52	$ 176.40	$ 700	$ 700
11-66475-00-490330-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 268.28	$ -	$ -	$ -
Total for ACTIVITY 490330(SCHOOL OF SOCIAL &	**$ 219,370.04**	**$ 222,645.73**	**$ 200,014.10**	**$ 146,185**	**$ 146,185**
11-51235-00-490335-2000 FT FACULTY DIRECTORS, NON-I	$ 141,024.00	$ 149,532.00	$ 156,696.00	$ 92,820	$ 92,820
11-51280-00-490335-2000 AC.SABBATICAL, NON-INSTR.	$ -	$ -	$ -	$ 66,300	$ 66,300
11-51490-00-490335-2000 ADJUNCT OTHER NON-INSTR.	$ 6,540.74	$ 245.80	$ 405.11	$ -	$ -
11-51495-00-490335-2000 FT FACULTY SUPPL SERV, NON-	$ 1,183.26	$ 1,701.76	$ -	$ 2,000	$ 2,000
11-53130-00-490335-2000 STRS OTHER CERTIFICATED	$ 20,453.31	$ 24,620.86	$ 26,795.04	$ -	$ -
11-53330-00-490335-2000 OASDHI OTHER CERTIFICATED E	$ 294.38	$ 15.24	$ 14.36	$ -	$ -
11-53370-00-490335-2000 MEDICARE OTHER CERTIFICATED	$ 2,144.09	$ 2,183.69	$ 2,265.21	$ -	$ -
11-53430-00-490335-2000 H/W OTHER CERTIFICATED EMPL	$ 8,069.99	$ 9,122.48	$ 8,844.03	$ -	$ -
11-53531-00-490335-2000 SUI OTHER CERTIFICATED	$ 73.92	$ 75.33	$ 78.08	$ -	$ -
11-53630-00-490335-2000 W/C OTHER CERTIFICATED EMPL	$ 3,230.78	$ 3,309.77	$ 3,377.71	$ -	$ -
11-53830-00-490335-2000 ALT RETIRE PLAN - NON-INSTR	$ 36.59	$ -	$ 6.94	$ -	$ -

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11-64550-00-490335-2000 NON-INSTRUCTIONAL SUPPLIES	$ 249.96	$ 1,582.49	$ 227.85	$ 200	$ 200
11-65130-00-490335-2000 CONTRACT SERVICES	$ 7,904.59	$ 6,400.00	$ 9,238.46	$ 5,000	$ 5,000
11-65220-00-490335-2000 CONFERENCES	$ 5,772.87	$ 10,443.07	$ 13,741.84	$ 3,000	$ 2,000
11-65310-00-490335-2000 MEMBERSHIPS	$ 175.00	$ 175.00	$ 175.00	$ -	$ -
11-65890-00-490335-2000 OTHER EXPENSES	$ 7,713.07	$ 6,787.56	$ 3,687.94	$ 1,500	$ 1,500
Total for ACTIVITY 490335(CENTER FOR CIVIC E	**$ 204,866.55**	**$ 216,195.05**	**$ 225,553.57**	**$ 170,820**	**$ 169,820**
11-51110-00-493009-2000 FT INSTRUCTIONAL SALARIES	$ 46,408.80	$ 43,541.76	$ 45,619.20	$ 50,946	$ 50,946
11-51221-00-493009-2000 AC.ADMIN. (ASST./ASSOC. DEA	$ 128,358.00	$ 135,583.20	$ 137,613.60	$ 139,687	$ 139,687
11-51230-00-493009-2000 AC.ADMIN. (DIRECTORS)	$ 85,344.00	$ 53,508.58	$ 84,936.00	$ 86,208	$ 86,208
11-51311-00-493009-2000 NONCREDIT ADJUNCT, SUMMER	$ 3,474.43	$ 2,789.40	$ 5,293.19	$ -	$ -
11-51321-00-493009-2000 NONCREDIT ADJUNCT, FALL/SPR	$ 41,782.21	$ 58,037.51	$ 41,922.95	$ -	$ -
11-51330-00-493009-2000 ADJUNCT SUBSTITUTE	$ 11,887.05	$ 7,899.13	$ 8,514.55	$ -	$ -
11-51341-00-493009-2000 NONCREDIT ADJUNCT, WINTER	$ 2,487.50	$ 1,394.71	$ -	$ -	$ -
11-51390-00-493009-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 4,095.84	$ -	$ 1,436.54	$ -	$ -
11-51395-00-493009-2000 FT FACULTY SUPPL SERV, INST	$ 717.93	$ 2,074.11	$ -	$ -	$ -
11-52120-00-493009-2000 CLASSIFIED CLERICAL	$ 138,779.97	$ 198,333.45	$ 222,902.68	$ 236,375	$ 236,375
11-52191-00-493009-2000 PPT ADDITIONAL HOURS	$ 139.68	$ 368.98	$ 290.46	$ -	$ -
11-52210-00-493009-2000 CLASS INSTRUCTIONAL AIDES	$ 212,846.77	$ 252,934.00	$ 259,388.00	$ 265,842	$ 265,842
11-52310-00-493009-2000 COLLEGE ASSIST., NON-INSTR.	$ 73,856.03	$ 73,070.47	$ 69,682.84	$ 55,250	$ -
11-52320-00-493009-2000 SHORT TERM EMPLOYEES-NON IN	$ 30,894.89	$ 2,592.00	$ 2,905.31	$ 3,803	$ -
11-52410-00-493009-2000 COLLEGE ASSISTANTS INSTRUCT	$ 197,181.95	$ 180,326.71	$ 152,917.62	$ 223,000	$ 159,950
11-52420-00-493009-2000 SHORT TERM EMPLOYEES-INSTR	$ 255,695.81	$ 311,651.44	$ 356,386.05	$ 217,526	$ 141,392
11-53111-00-493009-2000 STRS INSTRUCTORS	$ 8,748.67	$ 9,285.09	$ 10,327.81	$ -	$ -
11-53130-00-493009-2000 STRS OTHER CERTIFICATED	$ 11,843.21	$ 8,711.34	$ 14,524.08	$ -	$ -
11-53212-00-493009-2000 PERS INSTRUCTIONAL AIDES	$ 34,351.81	$ 46,401.37	$ 51,295.10	$ -	$ -
11-53220-00-493009-2000 PERS CLASSIFIED EMPLOYEES	$ 21,952.00	$ 35,885.83	$ 43,768.95	$ -	$ -
11-53230-00-493009-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 19,935.36	$ 24,488.94	$ 27,138.84	$ -	$ -
11-53311-00-493009-2000 OASDHI INSTRUCTORS	$ 807.07	$ 907.23	$ 1,316.09	$ -	$ -
11-53312-00-493009-2000 OASDHI INSTRUCTIONAL AIDES	$ 28,977.64	$ 34,886.49	$ 38,167.60	$ -	$ -
11-53320-00-493009-2000 OASDHI CLASSIFIED EMPLOYEES	$ 10,520.80	$ 12,497.42	$ 13,907.75	$ -	$ -

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11-53330-00-493009-2000 OASDHI OTHER CERTIFICATED E	$ 6,636.74	$ 6,913.02	$ 6,644.87	$ -	$ -
11-53351-00-493009-2000 MEDICARE INSTRUCTORS	$ 1,607.39	$ 1,678.22	$ 1,490.39	$ -	$ -
11-53352-00-493009-2000 MEDICARE INSTRUCTIONAL AIDE	$ 6,777.05	$ 8,158.94	$ 8,926.33	$ -	$ -
11-53360-00-493009-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,460.42	$ 2,922.63	$ 3,252.53	$ -	$ -
11-53370-00-493009-2000 MEDICARE OTHER CERTIFICATED	$ 3,076.11	$ 2,730.39	$ 3,157.87	$ -	$ -
11-53411-00-493009-2000 H/W INSTRUCTORS	$ 9,069.42	$ 8,019.03	$ 7,811.19	$ -	$ -
11-53412-00-493009-2000 H/W INSTRUCTIONAL AIDES	$ 33,085.20	$ 21,653.32	$ 23,761.50	$ -	$ -
11-53420-00-493009-2000 H/W CLASSIFIED EMPLOYEES	$ 32,216.08	$ 52,262.93	$ 56,287.18	$ -	$ -
11-53430-00-493009-2000 H/W OTHER CERTIFICATED EMPL	$ 32,189.70	$ 21,985.16	$ 25,812.10	$ -	$ -
11-53511-00-493009-2000 SUI INSTRUCTORS	$ 55.42	$ 57.84	$ 51.42	$ -	$ -
11-53512-00-493009-2000 SUI INSTRUCTIONAL AIDES	$ 235.62	$ 283.29	$ 308.09	$ -	$ -
11-53520-00-493009-2000 SUI CLASSIFIED EMPLOYEES	$ 84.73	$ 100.81	$ 112.11	$ -	$ -
11-53531-00-493009-2000 SUI OTHER CERTIFICATED	$ 106.05	$ 94.14	$ 108.91	$ -	$ -
11-53611-00-493009-2000 W/C INSTRUCTORS	$ 2,408.07	$ 2,528.80	$ 2,209.88	$ -	$ -
11-53612-00-493009-2000 W/C INSTRUCTIONAL AIDES	$ 14,464.98	$ 16,303.46	$ 16,526.99	$ -	$ -
11-53620-00-493009-2000 W/C CLASSIFIED EMPLOYEES	$ 5,292.72	$ 5,992.54	$ 6,359.37	$ -	$ -
11-53630-00-493009-2000 W/C OTHER CERTIFICATED EMPL	$ 4,642.24	$ 4,131.67	$ 4,784.89	$ -	$ -
11-53811-00-493009-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,292.00	$ 1,762.86	$ 846.49	$ -	$ -
11-64550-00-493009-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,132.66	$ 1,956.89	$ 460.11	$ 417	$ 417
11-65130-00-493009-2000 CONTRACT SERVICES	$ 1,755.00	$ -	$ -	$ -	$ -
11-65220-00-493009-2000 CONFERENCES	$ 3,050.69	$ -	$ -	$ -	$ -
11-65890-00-493009-2000 OTHER EXPENSES	$ 1,481.17	$ -	$ -	$ -	$ -
11-66475-00-493009-2000 NEW EQUIP N-I (NON GASB)	$ 3,589.07	$ 588.90	$ 336.56	$ -	$ -
Total for ACTIVITY 493009(SUPERVISED TUTORIN	**$ 1,537,795.95**	**$ 1,657,294.00**	**$ 1,759,503.99**	**$ 1,279,054**	**$ 1,080,817**
11-51315-00-493010-2000 FT SUMMER SCHOOL	$ 13,437.45	$ 19,713.02	$ 17,667.84	$ -	$ -
11-51320-00-493010-2000 ADJUNCT FALL & SPRING	$ 37,884.38	$ 46,412.78	$ 61,526.88	$ -	$ -
11-51325-00-493010-2000 FT OVERLOAD FALL & SPRING	$ 79,561.21	$ 94,026.95	$ 107,417.20	$ -	$ -
11-51330-00-493010-2000 ADJUNCT SUBSTITUTE	$ -	$ 200.22	$ -	$ -	$ -
11-51340-00-493010-2000 ADJUNCT WINTER INTERCESSION	$ -	$ -	$ 1,908.84	$ -	$ -
11-51345-00-493010-2000 FT WINTER INTERCESSION	$ 7,232.82	$ 7,232.82	$ 11,569.86	$ -	$ -

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11-53111-00-493010-2000 STRS INSTRUCTORS	$ 13,614.98	$ 18,946.43	$ 21,887.26	$ -	$ -
11-53211-00-493010-2000 PERS INSTRUCTORS	$ 1,123.36	$ 919.60	$ 75.35	$ -	$ -
11-53311-00-493010-2000 OASDHI INSTRUCTORS	$ 1,204.66	$ 2,360.43	$ 1,817.27	$ -	$ -
11-53351-00-493010-2000 MEDICARE INSTRUCTORS	$ 2,002.72	$ 2,429.96	$ 2,901.26	$ -	$ -
11-53511-00-493010-2000 SUI INSTRUCTORS	$ 68.92	$ 83.93	$ 100.04	$ -	$ -
11-53611-00-493010-2000 W/C INSTRUCTORS	$ 3,000.07	$ 3,661.71	$ 4,302.13	$ -	$ -
11-53811-00-493010-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 973.33	$ 449.83	$ 1,556.97	$ -	$ -
Total for ACTIVITY 493010(CAREER GUIDANCE &	**$ 160,103.90**	**$ 196,437.68**	**$ 232,730.90**	**$ -**	**$ -**
11-51310-00-493013-2000 ADJUNCT SUMMER SCHOOL	$ 3,693.49	$ -	$ -	$ -	$ -
11-51315-00-493013-2000 FT SUMMER SCHOOL	$ 64,676.33	$ 36,799.48	$ 38,895.15	$ -	$ -
11-51320-00-493013-2000 ADJUNCT FALL & SPRING	$ 42,232.63	$ 53,808.69	$ 51,622.84	$ -	$ -
11-51325-00-493013-2000 FT OVERLOAD FALL & SPRING	$ 137,424.93	$ 174,793.04	$ 213,398.95	$ -	$ -
11-51330-00-493013-2000 ADJUNCT SUBSTITUTE	$ -	$ 121.88	$ 151.24	$ -	$ -
11-51335-00-493013-2000 FT SUBSTITUTE	$ -	$ -	$ 113.43	$ -	$ -
11-51340-00-493013-2000 ADJUNCT WINTER INTERCESSION	$ -	$ -	$ 636.28	$ -	$ -
11-51345-00-493013-2000 FT WINTER INTERCESSION	$ 19,287.52	$ 22,903.93	$ 19,283.10	$ -	$ -
11-51390-00-493013-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 1,611.80	$ -	$ -
11-51395-00-493013-2000 FT FACULTY SUPPL SERV, INST	$ 6,000.30	$ 8,000.20	$ 11,176.34	$ -	$ -
11-51495-00-493013-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 4,461.59	$ -	$ -
11-53111-00-493013-2000 STRS INSTRUCTORS	$ 24,410.65	$ 31,661.57	$ 36,282.79	$ -	$ -
11-53130-00-493013-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 762.93	$ -	$ -
11-53211-00-493013-2000 PERS INSTRUCTORS	$ 3,129.01	$ 724.92	$ 276.29	$ -	$ -
11-53311-00-493013-2000 OASDHI INSTRUCTORS	$ 3,909.78	$ 4,089.78	$ 4,573.52	$ -	$ -
11-53351-00-493013-2000 MEDICARE INSTRUCTORS	$ 3,962.76	$ 4,298.18	$ 4,884.89	$ -	$ -
11-53370-00-493013-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 64.69	$ -	$ -
11-53411-00-493013-2000 H/W INSTRUCTORS	$ 16.27	$ -	$ -	$ -	$ -
11-53511-00-493013-2000 SUI INSTRUCTORS	$ 136.33	$ 148.34	$ 168.50	$ -	$ -
11-53531-00-493013-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 2.23	$ -	$ -
11-53611-00-493013-2000 W/C INSTRUCTORS	$ 5,936.63	$ 6,476.66	$ 7,243.19	$ -	$ -
11-53630-00-493013-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 95.92	$ -	$ -

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11-53811-00-493013-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,306.77	$ 1,250.34	$ 1,686.54	$ -	$ -
Total for ACTIVITY 493013(ACADEMIC GUIDANCE)	**$ 316,123.40**	**$ 345,077.01**	**$ 397,392.21**	**$ -**	**$ -**
11-51390-00-493072-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ -	$ 15,000	$ 15,000
11-51395-00-493072-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 25,000	$ 25,000
11-53111-00-493072-2000 STRS INSTRUCTORS	$ 17.81	$ -	$ -	$ -	$ -
11-64550-00-493072-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 5,000	$ 5,000
11-66430-00-493072-2000 SOFTWARE, INSTR. (GASB)	$ -	$ -	$ -	$ 16,000	$ 16,000
Total for ACTIVITY 493072(BASIC SKILLS DEVEL	**$ 17.81**	**$ -**	**$ -**	**$ 61,000**	**$ 61,000**
11-51110-00-493080-2000 FT INSTRUCTIONAL SALARIES	$ 191,742.24	$ 185,472.00	$ 194,174.40	$ 168,869	$ 168,869
11-51290-00-493080-2000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ -	$ 28,145	$ 28,145
11-51310-00-493080-2000 ADJUNCT SUMMER SCHOOL	$ 6,479.82	$ 11,586.21	$ 2,180.12	$ -	$ -
11-51315-00-493080-2000 FT SUMMER SCHOOL	$ 6,206.75	$ 7,233.12	$ 5,695.41	$ -	$ -
11-51320-00-493080-2000 ADJUNCT FALL & SPRING	$ 29,384.54	$ 39,648.17	$ 4,668.65	$ -	$ -
11-51325-00-493080-2000 FT OVERLOAD FALL & SPRING	$ 5,544.68	$ 7,956.48	$ 11,056.12	$ -	$ -
11-51330-00-493080-2000 ADJUNCT SUBSTITUTE	$ 1,503.25	$ 1,329.16	$ 264.67	$ -	$ -
11-51390-00-493080-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 500.22	$ 1,000.16	$ -	$ -	$ -
11-51497-00-493080-2000 DEPARTMENT CHAIR COMPENSATI	$ 7,233.36	$ 7,232.44	$ 7,712.84	$ -	$ -
11-53111-00-493080-2000 STRS INSTRUCTORS	$ 30,706.71	$ 35,033.27	$ 36,486.53	$ -	$ -
11-53130-00-493080-2000 STRS OTHER CERTIFICATED	$ 1,043.77	$ 1,177.42	$ 1,318.94	$ -	$ -
11-53311-00-493080-2000 OASDHI INSTRUCTORS	$ 388.21	$ 1,350.05	$ 289.45	$ -	$ -
11-53351-00-493080-2000 MEDICARE INSTRUCTORS	$ 3,483.45	$ 3,677.23	$ 3,152.56	$ -	$ -
11-53370-00-493080-2000 MEDICARE OTHER CERTIFICATED	$ 104.88	$ 104.88	$ 111.84	$ -	$ -
11-53411-00-493080-2000 H/W INSTRUCTORS	$ 33,614.98	$ 30,867.19	$ 31,938.11	$ -	$ -
11-53511-00-493080-2000 SUI INSTRUCTORS	$ 120.16	$ 126.77	$ 108.74	$ -	$ -
11-53531-00-493080-2000 SUI OTHER CERTIFICATED	$ 3.60	$ 3.60	$ 3.84	$ -	$ -
11-53611-00-493080-2000 W/C INSTRUCTORS	$ 5,242.68	$ 5,554.86	$ 4,687.89	$ -	$ -
11-53630-00-493080-2000 W/C OTHER CERTIFICATED EMPL	$ 157.12	$ 158.00	$ 165.84	$ -	$ -
11-53811-00-493080-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 579.96	$ 690.90	$ -	$ -	$ -
11-64550-00-493080-2000 NON-INSTRUCTIONAL SUPPLIES	$ 32.61	$ -	$ -	$ 200	$ 200

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11-65220-00-493080-2000 CONFERENCES	$ -	$ -	$ 35.00	$ -	$ -
11-65310-00-493080-2000 MEMBERSHIPS	$ 26.00	$ 65.68	$ 38.32	$ -	$ -
Total for ACTIVITY 493080(ENGLISH AS SECOND	**$ 324,098.99**	**$ 340,267.59**	**$ 304,089.27**	**$ 197,214**	**$ 197,214**
11-51220-00-493210-2000 AC.ADMIN. (VPs & DEANS)	$ 30,794.65	$ 35,106.00	$ -	$ -	$ -
11-51221-00-493210-2000 AC.ADMIN. (ASST./ASSOC. DEA	$ 2,439.35	$ -	$ -	$ -	$ -
11-51310-00-493210-2000 ADJUNCT SUMMER SCHOOL	$ 11,936.18	$ 11,931.57	$ 6,467.32	$ -	$ -
11-51315-00-493210-2000 FT SUMMER SCHOOL	$ 602.74	$ 1,406.86	$ 653.36	$ -	$ -
11-51320-00-493210-2000 ADJUNCT FALL & SPRING	$ 24,964.28	$ 23,312.68	$ 22,118.91	$ -	$ -
11-51325-00-493210-2000 FT OVERLOAD FALL & SPRING	$ 3,761.52	$ 9,494.13	$ 5,464.27	$ -	$ -
11-51340-00-493210-2000 ADJUNCT WINTER INTERCESSION	$ 2,921.88	$ 2,220.63	$ 1,168.76	$ -	$ -
11-51390-00-493210-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 3,999.83	$ 4,000.64	$ 4,000.64	$ -	$ -
11-51497-00-493210-2000 DEPARTMENT CHAIR COMPENSATI	$ -	$ 3,616.40	$ 7,713.32	$ -	$ -
11-52120-00-493210-2000 CLASSIFIED CLERICAL	$ 76,077.00	$ 91,122.16	$ -	$ -	$ -
11-52191-00-493210-2000 PPT ADDITIONAL HOURS	$ 110.96	$ 51.40	$ -	$ -	$ -
11-52310-00-493210-2000 COLLEGE ASSIST., NON-INSTR.	$ 7,296.00	$ 8,403.00	$ -	$ -	$ -
11-53111-00-493210-2000 STRS INSTRUCTORS	$ 1,022.65	$ 1,823.86	$ 3,861.42	$ -	$ -
11-53130-00-493210-2000 STRS OTHER CERTIFICATED	$ -	$ 588.69	$ 1,318.97	$ -	$ -
11-53220-00-493210-2000 PERS CLASSIFIED EMPLOYEES	$ 11,816.03	$ 16,467.76	$ -	$ -	$ -
11-53230-00-493210-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 5,161.56	$ 6,340.98	$ -	$ -	$ -
11-53320-00-493210-2000 OASDHI CLASSIFIED EMPLOYEES	$ 4,665.04	$ 5,599.66	$ -	$ -	$ -
11-53330-00-493210-2000 OASDHI OTHER CERTIFICATED E	$ 2,035.69	$ 1,936.78	$ -	$ -	$ -
11-53351-00-493210-2000 MEDICARE INSTRUCTORS	$ 698.73	$ 759.34	$ 578.19	$ -	$ -
11-53360-00-493210-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,091.08	$ 1,309.69	$ -	$ -	$ -
11-53370-00-493210-2000 MEDICARE OTHER CERTIFICATED	$ 476.12	$ 553.57	$ 111.83	$ -	$ -
11-53420-00-493210-2000 H/W CLASSIFIED EMPLOYEES	$ 13,420.43	$ 14,796.80	$ -	$ -	$ -
11-53430-00-493210-2000 H/W OTHER CERTIFICATED EMPL	$ 1,997.30	$ 1,933.60	$ -	$ -	$ -
11-53511-00-493210-2000 SUI INSTRUCTORS	$ 24.11	$ 26.13	$ 19.92	$ -	$ -
11-53520-00-493210-2000 SUI CLASSIFIED EMPLOYEES	$ 37.61	$ 45.14	$ -	$ -	$ -
11-53531-00-493210-2000 SUI OTHER CERTIFICATED	$ 16.37	$ 19.10	$ 3.84	$ -	$ -
11-53611-00-493210-2000 W/C INSTRUCTORS	$ 1,046.79	$ 1,144.22	$ 857.27	$ -	$ -

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11-53620-00-493210-2000 W/C CLASSIFIED EMPLOYEES	$ 1,813.52	$ 2,175.77	$ -	$ -	$ -
11-53630-00-493210-2000 W/C OTHER CERTIFICATED EMPL	$ 722.15	$ 846.08	$ 165.84	$ -	$ -
11-53811-00-493210-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 1,644.00	$ 1,646.60	$ 691.68	$ -	$ -
11-64550-00-493210-2000 NON-INSTRUCTIONAL SUPPLIES	$ 60.73	$ 1,046.99	$ -	$ -	$ -
11-65130-00-493210-2000 CONTRACT SERVICES	$ 5,725.00	$ -	$ -	$ -	$ -
11-65210-00-493210-2000 MILEAGE	$ 709.28	$ 577.13	$ 108.37	$ 500	$ 500
11-66480-00-493210-2000 SOFTWARE, NON-INS (NON-GASB	$ 1,061.00	$ 1,093.00	$ -	$ -	$ -
Total for ACTIVITY 493210(CWEE)	**$ 220,149.58**	**$ 251,396.36**	**$ 55,303.91**	**$ 500**	**$ 500**
11-51225-00-493400-2000 AC.ADMIN (DIVISION DEANS)	$ 122,342.52	$ 42,790.43	$ 75,607.04	$ 79,655	$ 79,655
11-52120-00-493400-2000 CLASSIFIED CLERICAL	$ 51,802.89	$ 72,764.93	$ 78,344.00	$ 80,260	$ 80,260
11-52190-00-493400-2000 CLASSIFIED OVERTIME	$ 239.12	$ -	$ -	$ -	$ -
11-52320-00-493400-2000 SHORT TERM EMPLOYEES-NON IN	$ 6,468.00	$ -	$ -	$ -	$ -
11-53130-00-493400-2000 STRS OTHER CERTIFICATED	$ 17,487.67	$ 6,966.29	$ 12,928.75	$ -	$ -
11-53220-00-493400-2000 PERS CLASSIFIED EMPLOYEES	$ 7,601.81	$ 13,142.69	$ 15,450.24	$ -	$ -
11-53320-00-493400-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3,479.86	$ 4,329.55	$ 4,680.27	$ -	$ -
11-53360-00-493400-2000 MEDICARE CLASSIFIED EMPLOYE	$ 813.83	$ 1,012.56	$ 1,094.58	$ -	$ -
11-53370-00-493400-2000 MEDICARE OTHER CERTIFICATED	$ 1,748.98	$ 608.57	$ 1,087.11	$ -	$ -
11-53420-00-493400-2000 H/W CLASSIFIED EMPLOYEES	$ 11,485.89	$ 14,907.10	$ 15,130.30	$ -	$ -
11-53430-00-493400-2000 H/W OTHER CERTIFICATED EMPL	$ 13,372.10	$ 4,230.00	$ 4,083.60	$ -	$ -
11-53520-00-493400-2000 SUI CLASSIFIED EMPLOYEES	$ 28.07	$ 34.87	$ 37.76	$ -	$ -
11-53531-00-493400-2000 SUI OTHER CERTIFICATED	$ 60.40	$ 20.97	$ 37.51	$ -	$ -
11-53620-00-493400-2000 W/C CLASSIFIED EMPLOYEES	$ 1,270.89	$ 1,589.30	$ 1,684.38	$ -	$ -
11-53630-00-493400-2000 W/C OTHER CERTIFICATED EMPL	$ 2,657.64	$ 934.97	$ 1,625.59	$ -	$ -
11-64550-00-493400-2000 NON-INSTRUCTIONAL SUPPLIES	$ 892.48	$ 499.47	$ 1,617.84	$ 3,000	$ 3,000
11-64610-00-493400-2000 FUEL (GAS & DIESEL)	$ -	$ -	$ 476.67	$ -	$ -
11-65210-00-493400-2000 MILEAGE	$ 285.19	$ 79.26	$ 131.88	$ 375	$ 375
11-65810-00-493400-2000 SOFTWARE LICENSING	$ -	$ 6,000.00	$ 6,000.00	$ 6,000	$ 6,000
Total for ACTIVITY 493400(SCHOOL OF APPLIED	**$ 242,037.34**	**$ 169,910.96**	**$ 220,017.52**	**$ 169,290**	**$ 169,290**
11-52210-00-493405-2000 CLASS INSTRUCTIONAL AIDES	$ -	$ -	$ 7,685.02	$ -	$ -

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11-52310-00-493405-2000 COLLEGE ASSIST., NON-INSTR.	$ 1,302.00	$ -	$ -	$ -	$ -
11-52320-00-493405-2000 SHORT TERM EMPLOYEES-NON IN	$ 24,267.76	$ 18,645.00	$ 17,521.88	$ -	$ -
11-53212-00-493405-2000 PERS INSTRUCTIONAL AIDES	$ -	$ -	$ 1,703.24	$ -	$ -
11-53312-00-493405-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 388.66	$ -	$ -
11-53320-00-493405-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,504.60	$ 1,155.98	$ 1,086.36	$ -	$ -
11-53352-00-493405-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 90.90	$ -	$ -
11-53360-00-493405-2000 MEDICARE CLASSIFIED EMPLOYE	$ 351.89	$ 270.35	$ 254.07	$ -	$ -
11-53412-00-493405-2000 H/W INSTRUCTIONAL AIDES	$ -	$ -	$ 1,029.58	$ -	$ -
11-53512-00-493405-2000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 3.14	$ -	$ -
11-53520-00-493405-2000 SUI CLASSIFIED EMPLOYEES	$ 12.13	$ 9.32	$ 8.75	$ -	$ -
11-53612-00-493405-2000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 165.23	$ -	$ -
11-53620-00-493405-2000 W/C CLASSIFIED EMPLOYEES	$ 555.53	$ 407.33	$ 376.75	$ -	$ -
11-64550-00-493405-2000 NON-INSTRUCTIONAL SUPPLIES	$ 8,309.07	$ 7,995.85	$ 158.51	$ -	$ -
11-65140-00-493405-2000 OTHER PERSONAL SERVICES	$ 175.00	$ -	$ -	$ -	$ -
11-65220-00-493405-2000 CONFERENCES	$ -	$ 82.25	$ -	$ -	$ -
11-65650-00-493405-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 1,246.25	$ -	$ -	$ -
11-65880-00-493405-2000 PRINTING	$ 25.03	$ -	$ -	$ -	$ -
11-65890-00-493405-2000 OTHER EXPENSES	$ -	$ 594.66	$ -	$ -	$ -
11-66435-00-493405-2000 NEW EQUIP. NON-INSTR (GASB)	$ 33,710.14	$ -	$ -	$ -	$ -
11-66475-00-493405-2000 NEW EQUIP N-I (NON GASB)	$ 13,621.01	$ 1,089.75	$ -	$ -	$ -
Total for ACTIVITY 493405(MAKER SPACE)	**$ 83,834.16**	**$ 31,496.74**	**$ 30,472.09**	**$ -**	**$ -**
11-51220-00-496000-2000 AC.ADMIN. (VPs & DEANS)	$ 82,278.46	$ 86,484.00	$ 48,279.00	$ 106,920	$ 102,465
11-51230-00-496000-2000 AC.ADMIN. (DIRECTORS)	$ 84,060.42	$ 96,227.40	$ 80,108.25	$ 78,653	$ 88,484
11-51490-00-496000-2000 ADJUNCT OTHER NON-INSTR.	$ 2,978.54	$ 1,908.37	$ -	$ -	$ -
11-51495-00-496000-2000 FT FACULTY SUPPL SERV, NON-	$ 9,706.76	$ 37,664.74	$ -	$ -	$ -
11-52120-00-496000-2000 CLASSIFIED CLERICAL	$ 116,760.87	$ 143,172.00	$ 185,884.80	$ 165,968	$ 165,968
11-52190-00-496000-2000 CLASSIFIED OVERTIME	$ 271.40	$ -	$ -	$ -	$ -
11-52310-00-496000-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 4,134.39	$ 3,093.76	$ -	$ -
11-52320-00-496000-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,012.00	$ 11,893.90	$ 17,595.06	$ 4,000	$ 4,000
11-53130-00-496000-2000 STRS OTHER CERTIFICATED	$ 13,414.02	$ 18,856.46	$ 10,497.32	$ -	$ -

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11-53220-00-496000-2000 PERS CLASSIFIED EMPLOYEES	$ 18,142.43	$ 26,372.84	$ 39,417.56	$ -	$ -
11-53230-00-496000-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 13,056.06	$ 17,380.68	$ 10,880.02	$ -	$ -
11-53320-00-496000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 7,398.18	$ 9,217.77	$ 12,061.49	$ -	$ -
11-53330-00-496000-2000 OASDHI OTHER CERTIFICATED E	$ 4,921.67	$ 6,122.08	$ 3,346.54	$ -	$ -
11-53360-00-496000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,730.22	$ 2,155.71	$ 2,820.86	$ -	$ -
11-53370-00-496000-2000 MEDICARE OTHER CERTIFICATED	$ 2,484.31	$ 3,102.01	$ 1,775.29	$ -	$ -
11-53420-00-496000-2000 H/W CLASSIFIED EMPLOYEES	$ 25,288.25	$ 28,327.90	$ 32,137.91	$ -	$ -
11-53430-00-496000-2000 H/W OTHER CERTIFICATED EMPL	$ 21,542.66	$ 21,854.30	$ 19,494.43	$ -	$ -
11-53520-00-496000-2000 SUI CLASSIFIED EMPLOYEES	$ 59.69	$ 76.23	$ 97.08	$ -	$ -
11-53531-00-496000-2000 SUI OTHER CERTIFICATED	$ 85.81	$ 107.10	$ 61.22	$ -	$ -
11-53620-00-496000-2000 W/C CLASSIFIED EMPLOYEES	$ 2,607.51	$ 3,477.27	$ 4,441.43	$ -	$ -
11-53630-00-496000-2000 W/C OTHER CERTIFICATED EMPL	$ 3,889.10	$ 4,856.90	$ 2,760.36	$ -	$ -
11-53830-00-496000-2000 ALT RETIRE PLAN - NON-INSTR	$ 39.68	$ 43.26	$ -	$ -	$ -
11-64550-00-496000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 893.14	$ 5,085.84	$ 1,668.80	$ 500	$ 500
11-65210-00-496000-2000 MILEAGE	$ 23.12	$ 66.24	$ 1.86	$ -	$ -
11-65220-00-496000-2000 CONFERENCES	$ 11,160.20	$ 4,375.04	$ 6,823.57	$ 5,947	$ 4,947
11-65310-00-496000-2000 MEMBERSHIPS	$ 926.00	$ 750.00	$ 946.55	$ -	$ -
11-65890-00-496000-2000 OTHER EXPENSES	$ -	$ 1,248.30	$ -	$ -	$ -
11-66475-00-496000-2000 NEW EQUIP N-I (NON GASB)	$ 6,858.84	$ 5,850.75	$ 2,717.61	$ 6,000	$ 6,000
11-66480-00-496000-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 521.25	$ 206.96	$ 1,000	$ 1,000
Total for ACTIVITY 496000(DISTANCE EDUCATION	**$ 433,589.34**	**$ 541,332.73**	**$ 487,117.73**	**$ 368,988**	**$ 373,364**
11-51310-00-499000-2000 ADJUNCT SUMMER SCHOOL	$ -	$ -	$ -	$ 1,707,810	$ 1,741,966
11-51315-00-499000-2000 FT SUMMER SCHOOL	$ -	$ -	$ -	$ 1,192,640	$ 1,161,475
11-51320-00-499000-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ -	$ 9,546,287	$ 9,465,587
11-51325-00-499000-2000 FT OVERLOAD FALL & SPRING	$ -	$ -	$ -	$ 2,346,908	$ 2,837,432
11-51340-00-499000-2000 ADJUNCT WINTER INTERCESSION	$ -	$ -	$ -	$ 666,686	$ 680,020
11-51345-00-499000-2000 FT WINTER INTERCESSION	$ -	$ -	$ -	$ 751,244	$ 731,613
Total for ACTIVITY 499000(ACADEMIC SALARY HO	**$ -**	**$ -**	**$ -**	**$ 16,211,575**	**$ 16,618,093**
11-51110-00-499900-2000 FT INSTRUCTIONAL SALARIES	$ 69,249.60	$ 62,978.40	$ -	$ -	$ -

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11-51320-00-499900-2000 ADJUNCT FALL & SPRING	$ 14,107.44	$ 17,410.73	$ -	$ -	$ -
11-51325-00-499900-2000 FT OVERLOAD FALL & SPRING	$ 3,616.42	$ 14,465.64	$ -	$ -	$ -
11-53111-00-499900-2000 STRS INSTRUCTORS	$ 10,514.52	$ 12,607.99	$ -	$ -	$ -
11-53351-00-499900-2000 MEDICARE INSTRUCTORS	$ 1,251.31	$ 1,372.82	$ -	$ -	$ -
11-53411-00-499900-2000 H/W INSTRUCTORS	$ 8,172.65	$ 7,546.64	$ -	$ -	$ -
11-53511-00-499900-2000 SUI INSTRUCTORS	$ 43.12	$ 47.37	$ -	$ -	$ -
11-53611-00-499900-2000 W/C INSTRUCTORS	$ 1,889.18	$ 2,072.65	$ -	$ -	$ -
11-53811-00-499900-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 410.75	$ 696.36	$ -	$ -	$ -
Total for ACTIVITY 499900(OTHER INTERDISCIPL	**$ 109,254.99**	**$ 119,198.60**	**$ -**	**$ -**	**$ -**
11-51192-00-499910-2000 FT FACULTY RELEASE TIME, IN	$ 15,413.76	$ 16,349.52	$ 17,134.92	$ 17,407	$ 17,407
11-51292-00-499910-2000 FT FACULTY RELEASE TIME, NO	$ 15,413.76	$ 16,349.45	$ 17,134.92	$ 17,420	$ 17,420
11-53111-00-499910-2000 STRS INSTRUCTORS	$ 2,224.20	$ 2,661.82	$ 2,930.01	$ -	$ -
11-53130-00-499910-2000 STRS OTHER CERTIFICATED	$ 2,224.16	$ 2,661.82	$ 2,930.01	$ -	$ -
11-53351-00-499910-2000 MEDICARE INSTRUCTORS	$ 223.47	$ 237.12	$ 248.45	$ -	$ -
11-53370-00-499910-2000 MEDICARE OTHER CERTIFICATED	$ 223.52	$ 237.11	$ 248.45	$ -	$ -
11-53411-00-499910-2000 H/W INSTRUCTORS	$ 2,250.60	$ 2,317.09	$ 2,269.32	$ -	$ -
11-53430-00-499910-2000 H/W OTHER CERTIFICATED EMPL	$ 2,250.37	$ 2,316.95	$ 2,269.32	$ -	$ -
11-53511-00-499910-2000 SUI INSTRUCTORS	$ 7.72	$ 8.16	$ 8.52	$ -	$ -
11-53531-00-499910-2000 SUI OTHER CERTIFICATED	$ 7.71	$ 8.23	$ 8.52	$ -	$ -
11-53611-00-499910-2000 W/C INSTRUCTORS	$ 334.80	$ 357.24	$ 368.40	$ -	$ -
11-53630-00-499910-2000 W/C OTHER CERTIFICATED EMPL	$ 334.82	$ 357.31	$ 368.40	$ -	$ -
11-64550-00-499910-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,386.00	$ -	$ -
11-65220-00-499910-2000 CONFERENCES	$ 3,029.13	$ 561.41	$ 130.00	$ 1,500	$ 750
11-65250-00-499910-2000 FIELD TRIPS	$ -	$ -	$ -	$ 750	$ -
Total for ACTIVITY 499910(HONORS PROGRAM)	**$ 43,938.02**	**$ 44,423.23**	**$ 47,435.24**	**$ 37,077**	**$ 35,577**
11-51220-00-601000-2000 AC.ADMIN. (VPs & DEANS)	$ 107,231.85	$ 139,973.89	$ 107,445.84	$ 104,342	$ 105,881
11-51221-00-601000-2000 AC.ADMIN. (ASST./ASSOC. DEA	$ 1,951.47	$ -	$ -	$ -	$ -
11-51390-00-601000-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 2,151.55	$ -	$ -
11-51395-00-601000-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 1,588.02	$ -	$ -

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11-51490-00-601000-2000 ADJUNCT OTHER NON-INSTR.	$ 3,708.33	$ 1,916.44	$ 1,103.79	$ 5,000	$ 5,000
11-51491-00-601000-2000 ADJUNCT FLEX	$ 332,922.48	$ 298,255.81	$ 375,760.57	$ 255,000	$ 255,000
11-51494-00-601000-2000 AC ADMIN - MERIT/ADD'L RESP	$ -	$ 14,450.62	$ -	$ -	$ -
11-51495-00-601000-2000 FT FACULTY SUPPL SERV, NON-	$ 67,451.80	$ 62,228.09	$ 95,699.97	$ 44,500	$ 44,500
11-51498-00-601000-2000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ 978.53	$ -	$ -	$ -
11-52120-00-601000-2000 CLASSIFIED CLERICAL	$ 193,570.54	$ 162,018.80	$ 165,507.00	$ 167,987	$ 167,987
11-52121-00-601000-2000 CLASSIFIED CONFIDENTIAL	$ 49,248.00	$ 82,204.00	$ 85,740.00	$ 90,204	$ 90,204
11-52190-00-601000-2000 CLASSIFIED OVERTIME	$ -	$ 94.84	$ -	$ -	$ -
11-52310-00-601000-2000 COLLEGE ASSIST., NON-INSTR.	$ 9,727.17	$ 9,874.62	$ 14,430.57	$ -	$ -
11-52320-00-601000-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 23,743.13	$ 37,235.63	$ -	$ -
11-53111-00-601000-2000 STRS INSTRUCTORS	$ -	$ -	$ 639.46	$ -	$ -
11-53130-00-601000-2000 STRS OTHER CERTIFICATED	$ 37,061.43	$ 46,554.69	$ 57,593.28	$ -	$ -
11-53220-00-601000-2000 PERS CLASSIFIED EMPLOYEES	$ 37,396.78	$ 48,378.11	$ 56,891.76	$ -	$ -
11-53230-00-601000-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 4,062.83	$ 5,094.75	$ -	$ -	$ -
11-53320-00-601000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 15,034.90	$ 16,635.63	$ 17,886.93	$ -	$ -
11-53330-00-601000-2000 OASDHI OTHER CERTIFICATED E	$ 4,539.95	$ 4,665.36	$ 3,025.74	$ -	$ -
11-53351-00-601000-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 54.23	$ -	$ -
11-53360-00-601000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 3,516.24	$ 3,890.55	$ 4,183.22	$ -	$ -
11-53370-00-601000-2000 MEDICARE OTHER CERTIFICATED	$ 7,425.52	$ 7,483.79	$ 8,338.31	$ -	$ -
11-53420-00-601000-2000 H/W CLASSIFIED EMPLOYEES	$ 36,757.33	$ 35,803.30	$ 35,785.80	$ -	$ -
11-53430-00-601000-2000 H/W OTHER CERTIFICATED EMPL	$ 5,079.72	$ 5,183.34	$ 8,276.69	$ -	$ -
11-53511-00-601000-2000 SUI INSTRUCTORS	$ -	$ -	$ 1.87	$ -	$ -
11-53520-00-601000-2000 SUI CLASSIFIED EMPLOYEES	$ 121.28	$ 134.16	$ 144.27	$ -	$ -
11-53531-00-601000-2000 SUI OTHER CERTIFICATED	$ 256.09	$ 258.13	$ 288.99	$ -	$ -
11-53611-00-601000-2000 W/C INSTRUCTORS	$ -	$ -	$ 80.39	$ -	$ -
11-53620-00-601000-2000 W/C CLASSIFIED EMPLOYEES	$ 5,485.72	$ 6,069.01	$ 6,512.62	$ -	$ -
11-53630-00-601000-2000 W/C OTHER CERTIFICATED EMPL	$ 11,148.64	$ 11,318.56	$ 12,470.84	$ -	$ -
11-53830-00-601000-2000 ALT RETIRE PLAN - NON-INSTR	$ 6,596.74	$ 5,793.70	$ 7,193.48	$ -	$ -
11-64330-00-601000-2000 PERIODICALS AND MAGAZINES	$ 267.75	$ -	$ 387.01	$ -	$ -
11-64370-00-601000-2000 COMMENCEMENT SUPPLIES	$ -	$ 3,115.44	$ -	$ -	$ -

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11-64550-00-601000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 3,984.26	$ 2,487.25	$ 1,048.36	$ 3,000	$ 3,000
11-65130-00-601000-2000 CONTRACT SERVICES	$ 2,000.00	$ 50,490.67	$ 20,122.35	$ -	$ -
11-65210-00-601000-2000 MILEAGE	$ 498.97	$ 740.60	$ 120.18	$ 500	$ 500
11-65220-00-601000-2000 CONFERENCES	$ 17,031.73	$ 19,001.66	$ 9,223.54	$ 7,000	$ 4,000
11-65222-00-601000-2000 EVENT/MEETING ATTENDANCE	$ 149.74	$ -	$ 280.00	$ -	$ -
11-65310-00-601000-2000 MEMBERSHIPS	$ 6,402.83	$ 5,529.17	$ 7,486.13	$ 5,000	$ 5,000
11-65610-00-601000-2000 BUILDING RENT/LEASE	$ -	$ -	$ 3,360.00	$ -	$ -
11-65620-00-601000-2000 EQUIPMENT RENT/LEASE	$ -	$ 2,000.00	$ -	$ -	$ -
11-65650-00-601000-2000 EQUIPMENT MAINTENANCE/REPAI	$ 1,198.00	$ -	$ -	$ 1,000	$ 1,000
11-65850-00-601000-2000 POSTAGE	$ -	$ 47.00	$ -	$ -	$ -
11-65890-00-601000-2000 OTHER EXPENSES	$ 13,673.00	$ 9,283.36	$ 2,922.50	$ 8,600	$ 5,600
11-66440-00-601000-2000 SOFTWARE, NON-INSTR (GASB)	$ -	$ -	$ -	$ -	$ 35,000
11-66450-00-601000-2000 NEW EQUIP. INSTR (NON-GASB)	$ 5,013.03	$ -	$ -	$ 39,000	$ 39,000
11-66475-00-601000-2000 NEW EQUIP N-I (NON GASB)	$ 587.39	$ -	$ -	$ -	$ -
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	**$ 991,101.51**	**$ 1,085,697.00**	**$ 1,150,980.89**	**$ 731,133**	**$ 761,672**
11-97310-00-601004-2000 INTERFUND TRANSFER	$ 11,350.17	$ 5,462.85	$ -	$ -	$ -
Total for ACTIVITY 601004(IEPI PRT NON-CREDI	**$ 11,350.17**	**$ 5,462.85**	**$ -**	**$ -**	**$ -**
11-51220-00-601010-2000 AC.ADMIN. (VPs & DEANS)	$ 236,365.20	$ 250,935.35	$ 466,056.15	$ 448,432	$ 299,932
11-51230-00-601010-2000 AC.ADMIN. (DIRECTORS)	$ 51,634.68	$ -	$ -	$ -	$ -
11-51390-00-601010-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 3,778.45	$ -	$ 407.40	$ 9,000	$ 9,000
11-51395-00-601010-2000 FT FACULTY SUPPL SERV, INST	$ 1,489.04	$ -	$ 3,402.90	$ 140,000	$ 140,000
11-51490-00-601010-2000 ADJUNCT OTHER NON-INSTR.	$ 293.93	$ 3,391.30	$ 2,926.10	$ -	$ -
11-51495-00-601010-2000 FT FACULTY SUPPL SERV, NON-	$ 12,869.87	$ 12,776.50	$ 16,050.35	$ -	$ -
11-52110-00-601010-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ -	$ 136,092
11-52120-00-601010-2000 CLASSIFIED CLERICAL	$ 434,061.35	$ 480,494.50	$ 481,969.48	$ 521,944	$ 405,036
11-52190-00-601010-2000 CLASSIFIED OVERTIME	$ 6,412.70	$ 11,165.48	$ 9,183.26	$ 3,000	$ 2,000
11-52191-00-601010-2000 PPT ADDITIONAL HOURS	$ -	$ 457.95	$ -	$ -	$ -
11-52310-00-601010-2000 COLLEGE ASSIST., NON-INSTR.	$ 3,870.00	$ -	$ -	$ -	$ -
11-52320-00-601010-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,579.69	$ 7,077.00	$ 32,225.25	$ -	$ -

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11-53111-00-601010-2000 STRS INSTRUCTORS	$ 214.88	$ -	$ 651.48	$ -	$ -
11-53130-00-601010-2000 STRS OTHER CERTIFICATED	$ 43,457.62	$ 43,058.25	$ 82,824.64	$ -	$ -
11-53220-00-601010-2000 PERS CLASSIFIED EMPLOYEES	$ 67,192.64	$ 86,317.24	$ 98,811.25	$ -	$ -
11-53320-00-601010-2000 OASDHI CLASSIFIED EMPLOYEES	$ 26,948.75	$ 30,734.57	$ 32,000.79	$ -	$ -
11-53330-00-601010-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 32.97	$ 8.07	$ -	$ -
11-53351-00-601010-2000 MEDICARE INSTRUCTORS	$ 76.38	$ -	$ 55.23	$ -	$ -
11-53360-00-601010-2000 MEDICARE CLASSIFIED EMPLOYE	$ 6,302.52	$ 7,210.95	$ 7,484.06	$ -	$ -
11-53370-00-601010-2000 MEDICARE OTHER CERTIFICATED	$ 4,259.60	$ 3,849.11	$ 6,983.29	$ -	$ -
11-53420-00-601010-2000 H/W CLASSIFIED EMPLOYEES	$ 66,385.08	$ 81,296.07	$ 81,501.18	$ -	$ -
11-53430-00-601010-2000 H/W OTHER CERTIFICATED EMPL	$ 29,942.84	$ 10,674.62	$ 26,602.91	$ -	$ -
11-53511-00-601010-2000 SUI INSTRUCTORS	$ 2.63	$ -	$ 1.90	$ -	$ -
11-53520-00-601010-2000 SUI CLASSIFIED EMPLOYEES	$ 217.40	$ 245.54	$ 258.17	$ -	$ -
11-53531-00-601010-2000 SUI OTHER CERTIFICATED	$ 146.91	$ 132.66	$ 240.90	$ -	$ -
11-53611-00-601010-2000 W/C INSTRUCTORS	$ 114.41	$ -	$ 81.90	$ -	$ -
11-53620-00-601010-2000 W/C CLASSIFIED EMPLOYEES	$ 9,686.36	$ 10,908.09	$ 11,263.95	$ -	$ -
11-53630-00-601010-2000 W/C OTHER CERTIFICATED EMPL	$ 6,542.07	$ 5,834.99	$ 10,428.53	$ -	$ -
11-53830-00-601010-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 83.51	$ 52.79	$ -	$ -
11-64310-00-601010-2000 INSTRUCTIONAL SUPPLIES	$ 86.91	$ -	$ -	$ -	$ -
11-64550-00-601010-2000 NON-INSTRUCTIONAL SUPPLIES	$ 2,413.89	$ 3,917.04	$ 4,048.55	$ 9,000	$ 9,000
11-65210-00-601010-2000 MILEAGE	$ 1,692.46	$ 4,021.85	$ 1,246.92	$ -	$ -
11-65220-00-601010-2000 CONFERENCES	$ 9,666.52	$ 11,708.27	$ 4,145.51	$ -	$ -
11-65310-00-601010-2000 MEMBERSHIPS	$ -	$ -	$ 275.00	$ -	$ -
11-65640-00-601010-2000 BUILDING MAINTENANCE/REPAIR	$ 2,770.65	$ -	$ -	$ -	$ -
11-65650-00-601010-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 1,000	$ 1,000
11-65810-00-601010-2000 SOFTWARE LICENSING	$ -	$ -	$ 75.00	$ -	$ -
11-65850-00-601010-2000 POSTAGE	$ 57.60	$ 64.53	$ 27.68	$ -	$ -
11-65880-00-601010-2000 PRINTING	$ 218.53	$ 75.65	$ 81.75	$ -	$ -
11-65890-00-601010-2000 OTHER EXPENSES	$ 3,756.68	$ 690.54	$ 69.04	$ 1,000	$ 1,000
11-66475-00-601010-2000 NEW EQUIP N-I (NON GASB)	$ 8,294.11	$ 3,817.13	$ 4,934.28	$ 1,000	$ 1,000
Total for ACTIVITY 601010(ACADEMIC AFFAIRS)	**$ 1,042,802.35**	**$ 1,070,971.66**	**$ 1,386,375.66**	**$ 1,134,376**	**$ 1,004,060**

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11-51192-00-602000-2000 FT FACULTY RELEASE TIME, IN	$ 54,738.00	$ 58,620.00	$ 89,985.40	$ 103,428	$ 81,948
11-52120-00-602000-2000 CLASSIFIED CLERICAL	$ 106,938.24	$ 109,404.00	$ 111,045.00	$ 112,716	$ 112,716
11-52190-00-602000-2000 CLASSIFIED OVERTIME	$ 119.52	$ -	$ -	$ -	$ -
11-53111-00-602000-2000 STRS INSTRUCTORS	$ 7,898.72	$ 9,543.46	$ 15,387.54	$ -	$ -
11-53220-00-602000-2000 PERS CLASSIFIED EMPLOYEES	$ 16,565.49	$ 19,760.53	$ 21,899.19	$ -	$ -
11-53320-00-602000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 6,616.42	$ 6,772.22	$ 6,770.02	$ -	$ -
11-53351-00-602000-2000 MEDICARE INSTRUCTORS	$ 767.40	$ 825.92	$ 1,271.64	$ -	$ -
11-53360-00-602000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,547.39	$ 1,583.82	$ 1,583.31	$ -	$ -
11-53411-00-602000-2000 H/W INSTRUCTORS	$ 11,020.48	$ 11,312.79	$ 17,151.04	$ -	$ -
11-53420-00-602000-2000 H/W CLASSIFIED EMPLOYEES	$ 21,216.25	$ 20,724.80	$ 20,637.30	$ -	$ -
11-53511-00-602000-2000 SUI INSTRUCTORS	$ 26.50	$ 28.50	$ 43.88	$ -	$ -
11-53520-00-602000-2000 SUI CLASSIFIED EMPLOYEES	$ 53.39	$ 54.58	$ 54.58	$ -	$ -
11-53611-00-602000-2000 W/C INSTRUCTORS	$ 1,188.96	$ 1,280.88	$ 1,934.69	$ -	$ -
11-53620-00-602000-2000 W/C CLASSIFIED EMPLOYEES	$ 2,325.47	$ 2,389.31	$ 2,387.49	$ -	$ -
11-65210-00-602000-2000 MILEAGE	$ 355.84	$ 418.92	$ 210.98	$ -	$ -
Total for ACTIVITY 602000(COURSE AND CURRICU	**$ 231,378.07**	**$ 242,719.73**	**$ 290,362.06**	**$ 216,144**	**$ 194,664**
11-51192-00-603000-2000 FT FACULTY RELEASE TIME, IN	$ 50,845.20	$ 42,835.20	$ 44,496.00	$ 44,806	$ 45,910
11-51280-00-603000-2000 AC.SABBATICAL, NON-INSTR.	$ -	$ -	$ -	$ 61,224	$ 61,224
11-51292-00-603000-2000 FT FACULTY RELEASE TIME, NO	$ 158,059.20	$ 177,290.40	$ 207,062.40	$ 150,348	$ 200,751
11-52120-00-603000-2000 CLASSIFIED CLERICAL	$ 65,018.51	$ 53,823.00	$ 57,360.00	$ 60,552	$ 60,552
11-52190-00-603000-2000 CLASSIFIED OVERTIME	$ 144.48	$ -	$ -	$ -	$ -
11-53111-00-603000-2000 STRS INSTRUCTORS	$ 7,337.04	$ 6,973.37	$ 7,608.84	$ -	$ -
11-53130-00-603000-2000 STRS OTHER CERTIFICATED	$ 22,078.74	$ 28,862.98	$ 35,407.64	$ -	$ -
11-53220-00-603000-2000 PERS CLASSIFIED EMPLOYEES	$ 10,039.07	$ 9,721.50	$ 11,311.98	$ -	$ -
11-53320-00-603000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 4,040.10	$ 3,337.03	$ 3,556.32	$ -	$ -
11-53351-00-603000-2000 MEDICARE INSTRUCTORS	$ 716.15	$ 606.64	$ 628.00	$ -	$ -
11-53360-00-603000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 944.85	$ 780.44	$ 831.72	$ -	$ -
11-53370-00-603000-2000 MEDICARE OTHER CERTIFICATED	$ 2,322.64	$ 2,606.03	$ 3,044.08	$ -	$ -
11-53411-00-603000-2000 H/W INSTRUCTORS	$ 9,654.75	$ 7,630.65	$ 7,794.76	$ -	$ -
11-53420-00-603000-2000 H/W CLASSIFIED EMPLOYEES	$ 11,067.18	$ 6,487.77	$ 8,386.20	$ -	$ -

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11-53430-00-603000-2000 H/W OTHER CERTIFICATED EMPL	$ 12,283.61	$ 12,801.31	$ 15,143.65	$ -	$ -
11-53511-00-603000-2000 SUI INSTRUCTORS	$ 24.70	$ 20.88	$ 21.68	$ -	$ -
11-53520-00-603000-2000 SUI CLASSIFIED EMPLOYEES	$ 32.61	$ 26.89	$ 28.62	$ -	$ -
11-53531-00-603000-2000 SUI OTHER CERTIFICATED	$ 78.61	$ 88.47	$ 103.30	$ -	$ -
11-53611-00-603000-2000 W/C INSTRUCTORS	$ 1,104.36	$ 935.89	$ 956.67	$ -	$ -
11-53620-00-603000-2000 W/C CLASSIFIED EMPLOYEES	$ 1,415.49	$ 1,175.57	$ 1,233.24	$ -	$ -
11-53630-00-603000-2000 W/C OTHER CERTIFICATED EMPL	$ 3,432.95	$ 3,873.61	$ 4,451.84	$ -	$ -
11-53730-00-603000-2000 CIL OTHER CERTIFICATED EMPL	$ 2,800.00	$ 2,800.00	$ 3,520.00	$ -	$ -
11-64550-00-603000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 248.83	$ 327.91	$ 320.88	$ 330	$ 330
11-65210-00-603000-2000 MILEAGE	$ -	$ -	$ -	$ 610	$ 610
11-65220-00-603000-2000 CONFERENCES	$ 5,758.65	$ 6,531.83	$ 3,186.49	$ 6,700	$ 5,700
Total for ACTIVITY 603000(ACADEMIC/FACULTY S	**$ 369,447.72**	**$ 369,537.37**	**$ 416,454.31**	**$ 324,570**	**$ 375,077**
11-53430-00-603010-2000 H/W OTHER CERTIFICATED EMPL	$ (1,718.11)	$ -	$ -	$ -	$ -
Total for ACTIVITY 603010(CT/CCA RELEASE TIM	**$ (1,718.11)**	**$ -**	**$ -**	**$ -**	**$ -**
11-51292-00-603050-2000 FT FACULTY RELEASE TIME, NO	$ 131,899.14	$ 139,718.90	$ 246,376.80	$ 249,480	$ 250,858
11-53130-00-603050-2000 STRS OTHER CERTIFICATED	$ 19,032.96	$ 22,746.78	$ 42,130.44	$ -	$ -
11-53370-00-603050-2000 MEDICARE OTHER CERTIFICATED	$ 1,958.69	$ 2,086.92	$ 3,627.27	$ -	$ -
11-53430-00-603050-2000 H/W OTHER CERTIFICATED EMPL	$ 5,613.55	$ 5,599.01	$ 14,813.47	$ -	$ -
11-53531-00-603050-2000 SUI OTHER CERTIFICATED	$ 65.85	$ 69.85	$ 122.25	$ -	$ -
11-53630-00-603050-2000 W/C OTHER CERTIFICATED EMPL	$ 2,864.82	$ 3,052.75	$ 5,297.16	$ -	$ -
11-53730-00-603050-2000 CIL OTHER CERTIFICATED EMPL	$ 4,346.80	$ 4,293.28	$ 5,600.00	$ -	$ -
Total for ACTIVITY 603050(COCFA COLLECTIVE B	**$ 165,781.81**	**$ 177,567.49**	**$ 317,967.39**	**$ 249,480**	**$ 250,858**
11-53370-00-603051-2000 MEDICARE OTHER CERTIFICATED	$ 12.46	$ -	$ -	$ -	$ -
11-53531-00-603051-2000 SUI OTHER CERTIFICATED	$ (0.03)	$ -	$ -	$ -	$ -
11-53630-00-603051-2000 W/C OTHER CERTIFICATED EMPL	$ (0.03)	$ -	$ -	$ -	$ -
Total for ACTIVITY 603051(COCFA RELEASE TIME	**$ 12.40**	**$ -**	**$ -**	**$ -**	**$ -**
11-51292-00-603052-2000 FT FACULTY RELEASE TIME, NO	$ 35,460.46	$ -	$ -	$ -	$ -
11-53130-00-603052-2000 STRS OTHER CERTIFICATED	$ 5,116.88	$ -	$ -	$ -	$ -

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11-53370-00-603052-2000 MEDICARE OTHER CERTIFICATED	$ 506.69	$ -	$ -	$ -	$ -
11-53430-00-603052-2000 H/W OTHER CERTIFICATED EMPL	$ 2,808.38	$ -	$ -	$ -	$ -
11-53531-00-603052-2000 SUI OTHER CERTIFICATED	$ 17.47	$ -	$ -	$ -	$ -
11-53630-00-603052-2000 W/C OTHER CERTIFICATED EMPL	$ 770.17	$ -	$ -	$ -	$ -
Total for ACTIVITY 603052(FCCC CAP RELEASE T	**$ 44,680.05**	**$ -**	**$ -**	**$ -**	**$ -**
11-51292-00-603053-2000 FT FACULTY RELEASE TIME, NO	$ 32,425.20	$ 34,437.60	$ -	$ -	$ -
11-53130-00-603053-2000 STRS OTHER CERTIFICATED	$ 4,678.88	$ 5,606.40	$ -	$ -	$ -
11-53370-00-603053-2000 MEDICARE OTHER CERTIFICATED	$ 487.57	$ 516.76	$ -	$ -	$ -
11-53430-00-603053-2000 H/W OTHER CERTIFICATED EMPL	$ 15.00	$ 15.00	$ -	$ -	$ -
11-53531-00-603053-2000 SUI OTHER CERTIFICATED	$ 16.20	$ 17.17	$ -	$ -	$ -
11-53630-00-603053-2000 W/C OTHER CERTIFICATED EMPL	$ 704.27	$ 752.54	$ (0.02)	$ -	$ -
11-53730-00-603053-2000 CIL OTHER CERTIFICATED EMPL	$ 1,200.00	$ 1,200.00	$ -	$ -	$ -
Total for ACTIVITY 603053(ASCCC RELEASE TIME	**$ 39,527.12**	**$ 42,545.47**	**$ (0.02)**	**$ -**	**$ -**
11-51292-00-603054-2000 FT FACULTY RELEASE TIME, NO	$ 43,408.80	$ 16,754.40	$ -	$ -	$ -
11-53130-00-603054-2000 STRS OTHER CERTIFICATED	$ 6,263.84	$ 2,727.90	$ -	$ -	$ -
11-53370-00-603054-2000 MEDICARE OTHER CERTIFICATED	$ 629.43	$ 254.52	$ -	$ -	$ -
11-53430-00-603054-2000 H/W OTHER CERTIFICATED EMPL	$ 7,622.23	$ 504.90	$ -	$ -	$ -
11-53531-00-603054-2000 SUI OTHER CERTIFICATED	$ 21.74	$ 8.36	$ -	$ -	$ -
11-53630-00-603054-2000 W/C OTHER CERTIFICATED EMPL	$ 942.87	$ 366.12	$ -	$ -	$ -
11-53730-00-603054-2000 CIL OTHER CERTIFICATED EMPL	$ -	$ 800.00	$ -	$ -	$ -
Total for ACTIVITY 603054(ITAB PROJECT RELEA	**$ 58,888.91**	**$ 21,416.20**	**$ -**	**$ -**	**$ -**
11-51292-00-603055-2000 FT FACULTY RELEASE TIME, NO	$ 10,329.60	$ 64,074.00	$ 56,892.00	$ 57,162	$ 45,730
11-52310-00-603055-2000 COLLEGE ASSIST., NON-INSTR.	$ 2,610.00	$ -	$ -	$ -	$ -
11-53130-00-603055-2000 STRS OTHER CERTIFICATED	$ 1,490.58	$ 10,430.94	$ 9,728.46	$ -	$ -
11-53370-00-603055-2000 MEDICARE OTHER CERTIFICATED	$ 155.57	$ 958.00	$ 853.90	$ -	$ -
11-53430-00-603055-2000 H/W OTHER CERTIFICATED EMPL	$ 6.00	$ 1,346.00	$ 19.00	$ -	$ -
11-53531-00-603055-2000 SUI OTHER CERTIFICATED	$ 5.16	$ 32.00	$ 28.46	$ -	$ -
11-53620-00-603055-2000 W/C CLASSIFIED EMPLOYEES	$ 56.72	$ -	$ -	$ -	$ -

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11-53630-00-603055-2000 W/C OTHER CERTIFICATED EMPL	$ 224.34	$ 1,400.07	$ 1,223.15	$ -	$ -
11-53730-00-603055-2000 CIL OTHER CERTIFICATED EMPL	$ 400.00	$ 2,000.00	$ 2,000.00	$ -	$ -
Total for ACTIVITY 603055(BIODIVERSITY INITI	**$ 15,277.97**	**$ 80,241.01**	**$ 70,744.97**	**$ 57,162**	**$ 45,730**
11-51292-00-603057-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 18,472.80	$ 37,814.40	$ 39,053	$ 40,008
11-53130-00-603057-2000 STRS OTHER CERTIFICATED	$ -	$ 3,007.24	$ 6,466.32	$ -	$ -
11-53370-00-603057-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 267.85	$ 548.28	$ -	$ -
11-53430-00-603057-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 4,996.50	$ 8,722.40	$ -	$ -
11-53531-00-603057-2000 SUI OTHER CERTIFICATED	$ -	$ 9.29	$ 18.96	$ -	$ -
11-53630-00-603057-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 403.64	$ 813.00	$ -	$ -
Total for ACTIVITY 603057(ASCCC OERI RELEASE	**$ -**	**$ 27,157.32**	**$ 54,383.36**	**$ 39,053**	**$ 40,008**
11-52190-00-609000-2000 CLASSIFIED OVERTIME	$ 31.20	$ -	$ -	$ -	$ -
11-53320-00-609000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1.93	$ -	$ -	$ -	$ -
11-53360-00-609000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 0.45	$ -	$ -	$ -	$ -
11-53520-00-609000-2000 SUI CLASSIFIED EMPLOYEES	$ 0.02	$ -	$ -	$ -	$ -
11-53620-00-609000-2000 W/C CLASSIFIED EMPLOYEES	$ 0.68	$ -	$ -	$ -	$ -
Total for ACTIVITY 609000(PROFESSIONAL PROGR	**$ 34.28**	**$ -**	**$ -**	**$ -**	**$ -**
11-51250-00-612000-2000 FT LIBRARIANS, REGULAR	$ 336,414.19	$ 440,118.71	$ 465,630.96	$ 478,745	$ 494,188
11-51450-00-612000-2000 ADJUNCT LIBRARIANS	$ 37,212.10	$ 25,769.16	$ 37,079.62	$ 7,500	$ 7,500
11-52120-00-612000-2000 CLASSIFIED CLERICAL	$ 195,090.13	$ 148,664.89	$ 158,281.72	$ 163,327	$ 163,327
11-52191-00-612000-2000 PPT ADDITIONAL HOURS	$ 1,223.77	$ 607.02	$ 89.71	$ -	$ -
11-52310-00-612000-2000 COLLEGE ASSIST., NON-INSTR.	$ 63,429.68	$ 45,449.00	$ 35,122.00	$ 34,300	$ 17,300
11-53120-00-612000-2000 STRS-CERTIFICATED	$ 8,763.10	$ -	$ -	$ -	$ -
11-53130-00-612000-2000 STRS OTHER CERTIFICATED	$ 52,364.81	$ 71,747.87	$ 79,809.70	$ -	$ -
11-53220-00-612000-2000 PERS CLASSIFIED EMPLOYEES	$ 13,216.94	$ 19,657.52	$ 23,018.59	$ -	$ -
11-53320-00-612000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 8,000.62	$ 9,251.65	$ 9,844.36	$ -	$ -
11-53330-00-612000-2000 OASDHI OTHER CERTIFICATED E	$ 146.00	$ -	$ -	$ -	$ -
11-53360-00-612000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,846.58	$ 2,163.75	$ 2,302.30	$ -	$ -
11-53370-00-612000-2000 MEDICARE OTHER CERTIFICATED	$ 5,408.29	$ 6,722.76	$ 7,246.95	$ -	$ -

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11-53420-00-612000-2000 H/W CLASSIFIED EMPLOYEES	$ 16,795.45	$ 10,712.32	$ 12,104.34	$ -	$ -
11-53430-00-612000-2000 H/W OTHER CERTIFICATED EMPL	$ 29,235.71	$ 53,832.12	$ 52,533.82	$ -	$ -
11-53520-00-612000-2000 SUI CLASSIFIED EMPLOYEES	$ 98.23	$ 74.71	$ 79.44	$ -	$ -
11-53531-00-612000-2000 SUI OTHER CERTIFICATED	$ 186.57	$ 232.28	$ 250.00	$ -	$ -
11-53620-00-612000-2000 W/C CLASSIFIED EMPLOYEES	$ 5,642.03	$ 4,253.22	$ 4,160.19	$ -	$ -
11-53630-00-612000-2000 W/C OTHER CERTIFICATED EMPL	$ 8,115.35	$ 10,179.55	$ 10,808.27	$ -	$ -
11-53830-00-612000-2000 ALT RETIRE PLAN - NON-INSTR	$ 333.97	$ 860.36	$ 1,009.08	$ -	$ -
11-64550-00-612000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 5,134.32	$ 4,951.27	$ 3,115.52	$ 2,750	$ 2,750
11-65220-00-612000-2000 CONFERENCES	$ 6,439.81	$ 7,086.23	$ 2,792.56	$ -	$ -
11-65310-00-612000-2000 MEMBERSHIPS	$ 225.50	$ 324.50	$ 150.00	$ -	$ -
11-65650-00-612000-2000 EQUIPMENT MAINTENANCE/REPAI	$ 1,748.96	$ -	$ -	$ -	$ -
11-65890-00-612000-2000 OTHER EXPENSES	$ -	$ 5,500.00	$ -	$ -	$ -
11-66310-00-612000-2000 INSTRUCTIONAL MEDIA MATERIA	$ 2,247.00	$ -	$ -	$ -	$ -
11-66330-00-612000-2000 PERIODICALS/MAGAZINES	$ 9,534.96	$ -	$ 7,883.45	$ -	$ -
11-66475-00-612000-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 924.02	$ -	$ -	$ -
Total for ACTIVITY 612000(LIBRARY)	**$ 809,854.07**	**$ 869,082.91**	**$ 913,312.58**	**$ 686,622**	**$ 685,065**
11-52110-00-614000-2000 CLASSIFIED MANAGERS & SUPER	$ 57,569.01	$ 68,544.00	$ 69,568.80	$ 70,619	$ 70,619
11-52120-00-614000-2000 CLASSIFIED CLERICAL	$ 6,538.26	$ 19,486.19	$ 25,402.08	$ 26,724	$ 26,724
11-52190-00-614000-2000 CLASSIFIED OVERTIME	$ 195.84	$ 1,036.85	$ 660.68	$ -	$ -
11-52191-00-614000-2000 PPT ADDITIONAL HOURS	$ 117.50	$ 2,150.89	$ 5,348.62	$ -	$ -
11-52320-00-614000-2000 SHORT TERM EMPLOYEES-NON IN	$ 14,306.25	$ -	$ -	$ -	$ -
11-53220-00-614000-2000 PERS CLASSIFIED EMPLOYEES	$ 8,941.29	$ 12,380.34	$ 14,576.16	$ -	$ -
11-53320-00-614000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 4,748.38	$ 5,492.84	$ 6,077.57	$ -	$ -
11-53360-00-614000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,110.52	$ 1,284.57	$ 1,421.41	$ -	$ -
11-53420-00-614000-2000 H/W CLASSIFIED EMPLOYEES	$ 14,475.38	$ 14,251.90	$ 14,789.60	$ -	$ -
11-53520-00-614000-2000 SUI CLASSIFIED EMPLOYEES	$ 38.32	$ 44.27	$ 49.02	$ -	$ -
11-53620-00-614000-2000 W/C CLASSIFIED EMPLOYEES	$ 1,710.05	$ 1,992.95	$ 2,171.02	$ -	$ -
11-64550-00-614000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 2,182.51	$ 1,893.28	$ 2,278.30	$ 750	$ 750
11-65130-00-614000-2000 CONTRACT SERVICES	$ -	$ 4,250.00	$ 6,016.00	$ 3,000	$ 3,000
11-65210-00-614000-2000 MILEAGE	$ -	$ 173.31	$ -	$ 300	$ 300

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11-65220-00-614000-2000 CONFERENCES	$ -	$ -	$ 426.88	$ -	$ -
11-65310-00-614000-2000 MEMBERSHIPS	$ -	$ -	$ 300.00	$ 300	$ 300
11-65640-00-614000-2000 BUILDING MAINTENANCE/REPAIR	$ 2,800.00	$ -	$ -	$ -	$ -
11-65860-00-614000-2000 ADVERTISING	$ 128.34	$ 256.66	$ -	$ 390	$ 390
11-65880-00-614000-2000 PRINTING	$ 164.26	$ 225.00	$ 225.00	$ 300	$ 300
11-66475-00-614000-2000 NEW EQUIP N-I (NON GASB)	$ 1,822.40	$ -	$ -	$ -	$ -
Total for ACTIVITY 614000(MUSEUMS AND GALLER	**$ 116,848.31**	**$ 133,463.05**	**$ 149,311.14**	**$ 102,383**	**$ 102,383**
11-52190-00-670020-2000 CLASSIFIED OVERTIME	$ -	$ 4,254.18	$ 2,747.40	$ 200	$ -
11-52320-00-670020-2000 SHORT TERM EMPLOYEES-NON IN	$ 9,890.97	$ 10,091.64	$ 5,965.65	$ 5,000	$ 4,000
11-53320-00-670020-2000 OASDHI CLASSIFIED EMPLOYEES	$ 566.46	$ 772.06	$ 470.02	$ -	$ -
11-53360-00-670020-2000 MEDICARE CLASSIFIED EMPLOYE	$ 143.40	$ 183.50	$ 109.87	$ -	$ -
11-53520-00-670020-2000 SUI CLASSIFIED EMPLOYEES	$ 5.02	$ 6.37	$ 3.78	$ -	$ -
11-53620-00-670020-2000 W/C CLASSIFIED EMPLOYEES	$ 214.82	$ 313.50	$ 187.38	$ -	$ -
11-64550-00-670020-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 300	$ -
11-65130-00-670020-2000 CONTRACT SERVICES	$ 340.00	$ 389.63	$ -	$ 500	$ 500
11-65880-00-670020-2000 PRINTING	$ -	$ -	$ -	$ 600	$ -
11-65890-00-670020-2000 OTHER EXPENSES	$ -	$ 16.46	$ -	$ -	$ -
Total for ACTIVITY 670020(PAC - INSTITUTIONA	**$ 11,160.67**	**$ 16,027.34**	**$ 9,484.10**	**$ 6,600**	**$ 4,500**
11-52190-00-670025-2000 CLASSIFIED OVERTIME	$ -	$ 172.96	$ -	$ -	$ -
11-52320-00-670025-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 645	$ 645
11-53320-00-670025-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 6.47	$ -	$ -	$ -
11-53360-00-670025-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 1.51	$ -	$ -	$ -
11-53520-00-670025-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.05	$ -	$ -	$ -
11-53620-00-670025-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 3.78	$ -	$ -	$ -
11-65650-00-670025-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 100	$ 100
Total for ACTIVITY 670025(PAC - PUBLIC MEETI	**$ -**	**$ 184.77**	**$ -**	**$ 745**	**$ 745**
11-51490-00-677210-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 86.78	$ -	$ -
11-52190-00-677210-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 8,424.45	$ -	$ -

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11-52310-00-677210-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 19,795.64	$ -	$ -
11-52320-00-677210-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 79,066.58	$ -	$ -
11-53220-00-677210-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,171.53	$ -	$ -
11-53320-00-677210-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 5,243.81	$ -	$ -
11-53360-00-677210-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 1,226.29	$ -	$ -
11-53370-00-677210-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 1.26	$ -	$ -
11-53520-00-677210-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 42.36	$ -	$ -
11-53531-00-677210-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.04	$ -	$ -
11-53620-00-677210-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,306.77	$ -	$ -
11-53630-00-677210-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 1.87	$ -	$ -
11-53830-00-677210-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 6.83	$ -	$ -
11-65220-00-677210-2000 CONFERENCES	$ -	$ -	$ 2,665.77	$ -	$ -
11-65224-00-677210-2000 ISP RECRUITMENT TRAVEL	$ -	$ -	$ 4,701.87	$ -	$ -
11-65310-00-677210-2000 MEMBERSHIPS	$ -	$ -	$ 120.00	$ -	$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	**$ -**	**$ -**	**$ 124,861.85**	**$ -**	**$ -**
11-51220-00-682000-2000 AC.ADMIN. (VPs & DEANS)	$ 13,748.19	$ 14,684.40	$ 13,369.54	$ 7,975	$ 7,975
11-52120-00-682000-2000 CLASSIFIED CLERICAL	$ -	$ 16,502.61	$ 933.31	$ 27,840	$ 27,840
11-52190-00-682000-2000 CLASSIFIED OVERTIME	$ -	$ 507.46	$ -	$ -	$ -
11-52191-00-682000-2000 PPT ADDITIONAL HOURS	$ -	$ -	$ 159.56	$ -	$ -
11-52310-00-682000-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 6,306.40	$ -	$ -
11-52320-00-682000-2000 SHORT TERM EMPLOYEES-NON IN	$ 32,898.75	$ 12,760.50	$ 11,904.38	$ 6,000	$ 6,000
11-53000-00-682000-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 17,070	$ 17,070
11-53130-00-682000-2000 STRS OTHER CERTIFICATED	$ 397.25	$ -	$ -	$ -	$ -
11-53220-00-682000-2000 PERS CLASSIFIED EMPLOYEES	$ 5,031.23	$ 5,285.50	$ 215.52	$ -	$ -
11-53230-00-682000-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 1,687.51	$ 2,652.24	$ 2,600.76	$ -	$ -
11-53320-00-682000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,039.72	$ 1,835.12	$ 805.83	$ -	$ -
11-53330-00-682000-2000 OASDHI OTHER CERTIFICATED E	$ 628.90	$ 785.59	$ 618.18	$ -	$ -
11-53360-00-682000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 477.04	$ 429.20	$ 188.45	$ -	$ -
11-53370-00-682000-2000 MEDICARE OTHER CERTIFICATED	$ 158.19	$ 211.02	$ 192.19	$ -	$ -
11-53420-00-682000-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 4,091.28	$ (926.40)	$ -	$ -

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11-53430-00-682000-2000 H/W OTHER CERTIFICATED EMPL	$ 632.52	$ 643.70	$ 653.97	$ -	$ -
11-53520-00-682000-2000 SUI CLASSIFIED EMPLOYEES	$ 16.45	$ 14.80	$ 6.50	$ -	$ -
11-53531-00-682000-2000 SUI OTHER CERTIFICATED	$ 6.87	$ 7.28	$ 6.59	$ -	$ -
11-53620-00-682000-2000 W/C CLASSIFIED EMPLOYEES	$ 714.57	$ 650.34	$ 415.04	$ -	$ -
11-53630-00-682000-2000 W/C OTHER CERTIFICATED EMPL	$ 298.64	$ 320.88	$ 287.45	$ -	$ -
11-64550-00-682000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 24.46	$ 433.22	$ -	$ 100	$ 100
11-65130-00-682000-2000 CONTRACT SERVICES	$ 4,830.00	$ 5,023.20	$ 5,224.13	$ 5,850	$ 5,850
11-65860-00-682000-2000 ADVERTISING	$ 1,575.38	$ 856.69	$ 980.61	$ -	$ -
11-65890-00-682000-2000 OTHER EXPENSES	$ -	$ 750.00	$ -	$ -	$ -
11-65895-00-682000-2000 CREDITCARD FEES	$ 5,825.34	$ 4,868.44	$ 4,013.23	$ 3,000	$ 3,000
Total for ACTIVITY 682000(COMMUNITY EDUC - F	**$ 70,991.01**	**$ 73,313.47**	**$ 47,955.24**	**$ 67,835**	**$ 67,835**
11-51495-00-682001-2000 FT FACULTY SUPPL SERV, NON-	$ 6,725.00	$ 3,748.42	$ -	$ -	$ -
11-52194-00-682001-2000 CLASS ADMIN MERIT/ADD'L RES	$ 2,000.00	$ 3,515.00	$ 3,996.00	$ 5,000	$ 5,000
11-52195-00-682001-2000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ 1,443.00	$ -	$ -	$ -
11-52310-00-682001-2000 COLLEGE ASSIST., NON-INSTR.	$ 5,130.00	$ 5,310.38	$ 6,481.50	$ -	$ -
11-52320-00-682001-2000 SHORT TERM EMPLOYEES-NON IN	$ 13,388.50	$ 15,181.63	$ 17,658.25	$ 16,500	$ 16,500
11-53000-00-682001-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,627	$ 1,627
11-53220-00-682001-2000 PERS CLASSIFIED EMPLOYEES	$ 327.08	$ 1,241.69	$ 1,288.57	$ -	$ -
11-53320-00-682001-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,009.34	$ 1,270.04	$ 1,342.58	$ -	$ -
11-53330-00-682001-2000 OASDHI OTHER CERTIFICATED E	$ 416.95	$ 232.39	$ -	$ -	$ -
11-53360-00-682001-2000 MEDICARE CLASSIFIED EMPLOYE	$ 236.06	$ 297.02	$ 313.99	$ -	$ -
11-53370-00-682001-2000 MEDICARE OTHER CERTIFICATED	$ 97.51	$ 54.36	$ -	$ -	$ -
11-53520-00-682001-2000 SUI CLASSIFIED EMPLOYEES	$ 8.43	$ 10.05	$ 10.84	$ -	$ -
11-53531-00-682001-2000 SUI OTHER CERTIFICATED	$ 3.36	$ 1.88	$ -	$ -	$ -
11-53620-00-682001-2000 W/C CLASSIFIED EMPLOYEES	$ 445.65	$ 556.07	$ 604.92	$ -	$ -
11-53630-00-682001-2000 W/C OTHER CERTIFICATED EMPL	$ 146.07	$ 81.91	$ -	$ -	$ -
11-64550-00-682001-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,022.28	$ 2,343.14	$ 3,517.57	$ 1,000	$ 1,000
11-65890-00-682001-2000 OTHER EXPENSES	$ -	$ -	$ 31.00	$ -	$ -
Total for ACTIVITY 682001(COM ED - JR HIGH I	**$ 30,956.23**	**$ 35,286.98**	**$ 35,245.22**	**$ 24,127**	**$ 24,127**

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11-52190-00-682005-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 262.35	$ -	$ -
11-52194-00-682005-2000 CLASS ADMIN MERIT/ADD'L RES	$ 568.00	$ -	$ -	$ -	$ -
11-52310-00-682005-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 132.00	$ 576.00	$ -	$ -
11-52320-00-682005-2000 SHORT TERM EMPLOYEES-NON IN	$ 6,798.00	$ 6,408.00	$ 5,573.00	$ 5,000	$ 5,000
11-53000-00-682005-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 493	$ 493
11-53220-00-682005-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 51.74	$ -	$ -
11-53320-00-682005-2000 OASDHI CLASSIFIED EMPLOYEES	$ 456.70	$ 397.28	$ 355.95	$ -	$ -
11-53360-00-682005-2000 MEDICARE CLASSIFIED EMPLOYE	$ 106.82	$ 92.92	$ 83.24	$ -	$ -
11-53520-00-682005-2000 SUI CLASSIFIED EMPLOYEES	$ 3.70	$ 3.21	$ 2.88	$ -	$ -
11-53620-00-682005-2000 W/C CLASSIFIED EMPLOYEES	$ 160.02	$ 142.88	$ 137.85	$ -	$ -
11-64550-00-682005-2000 NON-INSTRUCTIONAL SUPPLIES	$ 4,464.35	$ 3,389.03	$ 8,167.66	$ -	$ -
11-65130-00-682005-2000 CONTRACT SERVICES	$ 7,920.00	$ 7,468.80	$ 4,380.00	$ 6,000	$ 6,000
11-65420-00-682005-2000 LIABILITY INSURANCE	$ -	$ -	$ 450.00	$ 600	$ 600
11-65621-00-682005-2000 OTHER RENT/LEASE	$ -	$ 137.94	$ -	$ -	$ -
Total for ACTIVITY 682005(COM ED - PERSONAL	**$ 20,477.59**	**$ 18,172.06**	**$ 20,040.67**	**$ 12,093**	**$ 12,093**
11-52320-00-682007-2000 SHORT TERM EMPLOYEES-NON IN	$ 11,767.50	$ 16,485.00	$ 25,732.50	$ 10,000	$ 3,000
11-53000-00-682007-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 986	$ 986
11-53220-00-682007-2000 PERS CLASSIFIED EMPLOYEES	$ 606.86	$ 68.41	$ -	$ -	$ -
11-53320-00-682007-2000 OASDHI CLASSIFIED EMPLOYEES	$ 729.58	$ 1,022.09	$ 1,595.41	$ -	$ -
11-53360-00-682007-2000 MEDICARE CLASSIFIED EMPLOYE	$ 170.64	$ 239.07	$ 373.12	$ -	$ -
11-53520-00-682007-2000 SUI CLASSIFIED EMPLOYEES	$ 5.89	$ 8.25	$ 12.93	$ -	$ -
11-53620-00-682007-2000 W/C CLASSIFIED EMPLOYEES	$ 255.58	$ 360.20	$ 553.26	$ -	$ -
11-66475-00-682007-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 197.87	$ -	$ -
Total for ACTIVITY 682007(COM ED - TESTING C	**$ 13,536.05**	**$ 18,183.02**	**$ 28,465.09**	**$ 10,986**	**$ 3,986**
11-52310-00-682012-2000 COLLEGE ASSIST., NON-INSTR.	$ 672.00	$ -	$ -	$ 1,000	$ 1,000
11-52320-00-682012-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,584.50	$ 11,663.14	$ 38,263.55	$ 36,500	$ 36,500
11-53000-00-682012-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,621	$ 3,621
11-53320-00-682012-2000 OASDHI CLASSIFIED EMPLOYEES	$ 160.24	$ 723.11	$ 2,372.34	$ -	$ -
11-53360-00-682012-2000 MEDICARE CLASSIFIED EMPLOYE	$ 37.47	$ 169.12	$ 554.84	$ -	$ -

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11-53520-00-682012-2000 SUI CLASSIFIED EMPLOYEES	$ 1.29	$ 5.84	$ 19.18	$ -	$ -
11-53620-00-682012-2000 W/C CLASSIFIED EMPLOYEES	$ 70.73	$ 254.84	$ 822.71	$ -	$ -
11-65890-00-682012-2000 OTHER EXPENSES	$ 1,255.59	$ 835.37	$ 209.62	$ -	$ -
Total for ACTIVITY 682012(ISP CULTURAL ACT.	**$ 4,781.82**	**$ 13,651.42**	**$ 42,242.24**	**$ 41,121**	**$ 41,121**
11-64550-00-682099-2000 NON-INSTRUCTIONAL SUPPLIES	$ 92.70	$ 144.54	$ 457.28	$ -	$ -
11-65130-00-682099-2000 CONTRACT SERVICES	$ 1,965.00	$ 1,000.00	$ -	$ -	$ -
11-65860-00-682099-2000 ADVERTISING	$ 1,022.13	$ 1,022.13	$ 1,022.13	$ -	$ -
11-65890-00-682099-2000 OTHER EXPENSES	$ 10,180.45	$ 10,333.33	$ 319.62	$ -	$ -
11-65895-00-682099-2000 CREDITCARD FEES	$ 349.72	$ -	$ -	$ -	$ -
Total for ACTIVITY 682099(COC WOMEN'S CONFER	**$ 13,610.00**	**$ 12,500.00**	**$ 1,799.03**	**$ -**	**$ -**
11-52110-00-683010-2000 CLASSIFIED MANAGERS & SUPER	$ 58,600.80	$ 61,900.20	$ 62,829.00	$ 63,774	$ 63,774
11-52190-00-683010-2000 CLASSIFIED OVERTIME	$ 28,430.52	$ 25,642.39	$ 11,910.05	$ 11,000	$ 11,000
11-52320-00-683010-2000 SHORT TERM EMPLOYEES-NON IN	$ 36,030.29	$ 39,828.27	$ 25,486.98	$ 14,580	$ 14,580
11-53220-00-683010-2000 PERS CLASSIFIED EMPLOYEES	$ 8,777.70	$ 11,277.31	$ 11,544.07	$ -	$ -
11-53320-00-683010-2000 OASDHI CLASSIFIED EMPLOYEES	$ 7,250.16	$ 6,911.50	$ 5,655.74	$ -	$ -
11-53360-00-683010-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,790.49	$ 1,708.04	$ 1,388.09	$ -	$ -
11-53420-00-683010-2000 H/W CLASSIFIED EMPLOYEES	$ 4,128.70	$ 4,030.30	$ 4,083.80	$ -	$ -
11-53520-00-683010-2000 SUI CLASSIFIED EMPLOYEES	$ 61.70	$ 58.91	$ 47.93	$ -	$ -
11-53620-00-683010-2000 W/C CLASSIFIED EMPLOYEES	$ 2,673.17	$ 2,783.07	$ 2,154.87	$ -	$ -
11-64550-00-683010-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 500	$ 500
11-65130-00-683010-2000 CONTRACT SERVICES	$ 2,841.00	$ 2,226.75	$ 315.00	$ 1,200	$ 1,200
11-65650-00-683010-2000 EQUIPMENT MAINTENANCE/REPAI	$ 400.00	$ 560.00	$ 300.00	$ 500	$ 500
11-65890-00-683010-2000 OTHER EXPENSES	$ -	$ 308.93	$ 50.10	$ -	$ -
Total for ACTIVITY 683010(CIVIC CTR. PAC - C	**$ 150,984.53**	**$ 157,235.67**	**$ 125,765.63**	**$ 91,554**	**$ 91,554**
11-51495-00-683020-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 186.13	$ -	$ -	$ -
11-52190-00-683020-2000 CLASSIFIED OVERTIME	$ 4,000.00	$ 1,691.44	$ 2,130.89	$ 2,000	$ -
11-52320-00-683020-2000 SHORT TERM EMPLOYEES-NON IN	$ 5,188.52	$ 4,556.08	$ 6,882.22	$ 4,800	$ 3,000
11-53220-00-683020-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ (0.20)	$ -	$ -	$ -

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11-53320-00-683020-2000 OASDHI CLASSIFIED EMPLOYEES	$ 560.72	$ 345.15	$ 502.80	$ -	$ -
11-53360-00-683020-2000 MEDICARE CLASSIFIED EMPLOYE	$ 133.23	$ 80.73	$ 117.61	$ -	$ -
11-53370-00-683020-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 2.70	$ -	$ -	$ -
11-53520-00-683020-2000 SUI CLASSIFIED EMPLOYEES	$ 4.58	$ 2.77	$ 4.02	$ -	$ -
11-53531-00-683020-2000 SUI OTHER CERTIFICATED	$ -	$ 0.09	$ -	$ -	$ -
11-53620-00-683020-2000 W/C CLASSIFIED EMPLOYEES	$ 199.56	$ 136.50	$ 193.82	$ -	$ -
11-53630-00-683020-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 4.07	$ -	$ -	$ -
11-65130-00-683020-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,000	$ 1,000
11-65650-00-683020-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 100.00	$ -	$ -
11-65890-00-683020-2000 OTHER EXPENSES	$ -	$ 120.76	$ 98.81	$ -	$ -
Total for ACTIVITY 683020(CIVIC CTR. PAC - O	**$ 10,086.61**	**$ 7,126.22**	**$ 10,030.17**	**$ 7,800**	**$ 4,000**
11-51220-00-684000-2000 AC.ADMIN. (VPs & DEANS)	$ 132,128.00	$ 129,933.00	$ 121,628.20	$ 133,866	$ 133,866
11-52110-00-684000-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ 40,383	$ 40,383
11-52120-00-684000-2000 CLASSIFIED CLERICAL	$ 19,003.34	$ 21,895.63	$ 37,069.90	$ 41,870	$ 41,870
11-52320-00-684000-2000 SHORT TERM EMPLOYEES-NON IN	$ 4,116.00	$ 19,554.48	$ -	$ 4,000	$ 2,750
11-53130-00-684000-2000 STRS OTHER CERTIFICATED	$ 19,066.82	$ 21,153.18	$ 20,798.38	$ -	$ -
11-53220-00-684000-2000 PERS CLASSIFIED EMPLOYEES	$ 3,563.93	$ 6,918.44	$ 7,310.57	$ -	$ -
11-53320-00-684000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,433.41	$ 2,374.85	$ 2,298.32	$ -	$ -
11-53360-00-684000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 335.24	$ 601.06	$ 537.55	$ -	$ -
11-53370-00-684000-2000 MEDICARE OTHER CERTIFICATED	$ 1,813.88	$ 1,776.05	$ 1,664.66	$ -	$ -
11-53420-00-684000-2000 H/W CLASSIFIED EMPLOYEES	$ 540.00	$ 10,397.48	$ 5,076.80	$ -	$ -
11-53430-00-684000-2000 H/W OTHER CERTIFICATED EMPL	$ 16,908.37	$ 15,270.00	$ 14,789.65	$ -	$ -
11-53520-00-684000-2000 SUI CLASSIFIED EMPLOYEES	$ 11.56	$ 20.72	$ 18.58	$ -	$ -
11-53531-00-684000-2000 SUI OTHER CERTIFICATED	$ 62.67	$ 61.28	$ 57.43	$ -	$ -
11-53620-00-684000-2000 W/C CLASSIFIED EMPLOYEES	$ 502.26	$ 905.50	$ 796.98	$ -	$ -
11-53630-00-684000-2000 W/C OTHER CERTIFICATED EMPL	$ 2,871.19	$ 2,839.02	$ 2,615.09	$ -	$ -
11-65130-00-684000-2000 CONTRACT SERVICES	$ 33,906.52	$ 810.00	$ 270.00	$ -	$ -
11-65210-00-684000-2000 MILEAGE	$ 57.99	$ -	$ -	$ -	$ -
11-65220-00-684000-2000 CONFERENCES	$ 6,558.32	$ -	$ 1,510.18	$ -	$ -
11-65222-00-684000-2000 EVENT/MEETING ATTENDANCE	$ -	$ -	$ 5,350.00	$ -	$ -

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11-65310-00-684000-2000 MEMBERSHIPS	$ 1,100.00	$ 3,782.27	$ 3,700.00	$ -	$ -
11-65890-00-684000-2000 OTHER EXPENSES	$ 2,309.08	$ 1,174.69	$ 556.75	$ -	$ -
Total for ACTIVITY 684000(ECONOMIC DEVELOPME	**$ 246,288.58**	**$ 239,467.65**	**$ 226,049.04**	**$ 220,119**	**$ 218,869**
11-52120-00-686000-2000 CLASSIFIED CLERICAL	$ 12,681.74	$ 19,826.08	$ 24,905.95	$ 21,886	$ 64,372
11-53120-00-686000-2000 STRS-CERTIFICATED	$ 60.19	$ -	$ -	$ -	$ -
11-53220-00-686000-2000 PERS CLASSIFIED EMPLOYEES	$ 1,885.29	$ 3,580.85	$ 4,911.69	$ -	$ -
11-53320-00-686000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 756.43	$ 1,240.21	$ 1,557.40	$ -	$ -
11-53360-00-686000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 184.80	$ 290.10	$ 364.25	$ -	$ -
11-53420-00-686000-2000 H/W CLASSIFIED EMPLOYEES	$ 2,417.67	$ 3,528.40	$ 4,146.89	$ -	$ -
11-53520-00-686000-2000 SUI CLASSIFIED EMPLOYEES	$ 6.35	$ 9.94	$ 12.56	$ -	$ -
11-53620-00-686000-2000 W/C CLASSIFIED EMPLOYEES	$ 275.48	$ 433.04	$ 535.52	$ -	$ -
Total for ACTIVITY 686000(K-12 ARTS EDUC OUT	**$ 18,267.95**	**$ 28,908.62**	**$ 36,434.26**	**$ 21,886**	**$ 64,372**
11-52320-00-687000-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,475.00	$ -	$ 5,775.00	$ -	$ -
11-53320-00-687000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 153.45	$ -	$ 358.05	$ -	$ -
11-53360-00-687000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 35.88	$ -	$ 83.73	$ -	$ -
11-53520-00-687000-2000 SUI CLASSIFIED EMPLOYEES	$ 1.23	$ -	$ 2.88	$ -	$ -
11-53620-00-687000-2000 W/C CLASSIFIED EMPLOYEES	$ 53.76	$ -	$ 124.15	$ -	$ -
11-65890-00-687000-2000 OTHER EXPENSES	$ 3,712.23	$ 1,875.00	$ 2,198.00	$ -	$ -
11-66475-00-687000-2000 NEW EQUIP N-I (NON GASB)	$ 1,313.97	$ -	$ -	$ -	$ -
Total for ACTIVITY 687000(COC SUSTAINABILITY	**$ 7,745.52**	**$ 1,875.00**	**$ 8,541.81**	**$ -**	**$ -**
11-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER	$ 17,323.20	$ 18,300.00	$ 18,573.60	$ 18,852	$ 18,852
11-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	$ 2,690.90	$ 3,305.22	$ 3,662.88	$ -	$ -
11-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,144.55	$ 1,219.96	$ 1,234.33	$ -	$ -
11-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE	$ 267.68	$ 285.27	$ 288.65	$ -	$ -
11-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	$ 342.80	$ 342.80	$ 340.40	$ -	$ -
11-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	$ 8.55	$ 9.27	$ 9.36	$ -	$ -
11-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	$ 376.33	$ 399.85	$ 399.36	$ -	$ -
11-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES	$ 1,207.80	$ 1,207.80	$ 1,207.80	$ -	$ -

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11-97310-00-692500-2000 INTERFUND TRANSFER	$ 75,000.00	$ 513.54	$ 474,216.62	$ -	$ 237,000
Total for ACTIVITY 692500(CHILD DEVELOPMENT	**$ 98,361.81**	**$ 25,583.71**	**$ 499,933.00**	**$ 18,852**	**$ 255,852**
11-52120-00-696005-2000 CLASSIFIED CLERICAL	$ 57,056.67	$ 31,528.54	$ -	$ 41,412	$ 41,412
11-52190-00-696005-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 12,681.79	$ -	$ -
11-52310-00-696005-2000 COLLEGE ASSIST., NON-INSTR.	$ 7,336.20	$ 3,675.82	$ 3,285.00	$ -	$ -
11-53220-00-696005-2000 PERS CLASSIFIED EMPLOYEES	$ 8,840.87	$ 5,822.98	$ -	$ -	$ -
11-53320-00-696005-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3,537.51	$ 2,090.67	$ 495.37	$ -	$ -
11-53360-00-696005-2000 MEDICARE CLASSIFIED EMPLOYE	$ 827.31	$ 488.95	$ 115.87	$ -	$ -
11-53420-00-696005-2000 H/W CLASSIFIED EMPLOYEES	$ 919.70	$ 427.66	$ -	$ -	$ -
11-53520-00-696005-2000 SUI CLASSIFIED EMPLOYEES	$ 28.48	$ 17.24	$ 3.99	$ -	$ -
11-53620-00-696005-2000 W/C CLASSIFIED EMPLOYEES	$ 1,398.73	$ 784.38	$ 343.34	$ -	$ -
11-64550-00-696005-2000 NON-INSTRUCTIONAL SUPPLIES	$ 832.13	$ -	$ 714.23	$ 600	$ 600
11-65210-00-696005-2000 MILEAGE	$ -	$ -	$ -	$ 100	$ 100
11-65220-00-696005-2000 CONFERENCES	$ 1,236.46	$ -	$ 1,576.92	$ -	$ -
Total for ACTIVITY 696005(COMMUNITY BASED LE	**$ 82,014.06**	**$ 44,836.24**	**$ 19,216.51**	**$ 42,112**	**$ 42,112**
11-51230-00-696512-2000 AC.ADMIN. (DIRECTORS)	$ 94,252.20	$ 107,952.00	$ 109,572.00	$ 111,216	$ 111,216
11-52120-00-696512-2000 CLASSIFIED CLERICAL	$ 42,923.05	$ 43,515.02	$ 44,167.92	$ 44,830	$ 44,830
11-52191-00-696512-2000 PPT ADDITIONAL HOURS	$ 4.20	$ -	$ -	$ -	$ -
11-52310-00-696512-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 2,048	$ 2,048
11-52410-00-696512-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 3,328	$ 3,328
11-53130-00-696512-2000 STRS OTHER CERTIFICATED	$ 13,202.36	$ 17,574.60	$ 18,736.80	$ -	$ -
11-53220-00-696512-2000 PERS CLASSIFIED EMPLOYEES	$ 6,891.46	$ 7,859.96	$ 8,710.39	$ -	$ -
11-53320-00-696512-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,808.84	$ 2,685.83	$ 2,650.13	$ -	$ -
11-53360-00-696512-2000 MEDICARE CLASSIFIED EMPLOYE	$ 656.90	$ 628.16	$ 619.77	$ -	$ -
11-53370-00-696512-2000 MEDICARE OTHER CERTIFICATED	$ 1,366.64	$ 1,546.11	$ 1,568.55	$ -	$ -
11-53420-00-696512-2000 H/W CLASSIFIED EMPLOYEES	$ 7,915.10	$ 9,249.70	$ 7,573.20	$ -	$ -
11-53430-00-696512-2000 H/W OTHER CERTIFICATED EMPL	$ 7,915.36	$ 7,230.60	$ 7,469.40	$ -	$ -
11-53520-00-696512-2000 SUI CLASSIFIED EMPLOYEES	$ 22.70	$ 21.65	$ 21.33	$ -	$ -
11-53531-00-696512-2000 SUI OTHER CERTIFICATED	$ 47.17	$ 53.32	$ 54.14	$ -	$ -

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11-53620-00-696512-2000 W/C CLASSIFIED EMPLOYEES	$ 989.03	$ 950.46	$ 949.65	$ -	$ -
11-53630-00-696512-2000 W/C OTHER CERTIFICATED EMPL	$ 2,047.45	$ 2,358.73	$ 2,355.84	$ -	$ -
11-64550-00-696512-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,242.13	$ -	$ -	$ -	$ -
11-66450-00-696512-2000 NEW EQUIP. INSTR (NON-GASB)	$ 2,703.40	$ -	$ -	$ -	$ -
Total for ACTIVITY 696512(MESA DISTRICT MATC	**$ 184,987.99**	**$ 201,626.14**	**$ 204,449.12**	**$ 161,422**	**$ 161,422**
11-51220-00-699000-2000 AC.ADMIN. (VPs & DEANS)	$ 136,840.66	$ 156,540.00	$ 158,844.00	$ 161,196	$ 161,196
11-51230-00-699000-2000 AC.ADMIN. (DIRECTORS)	$ 103,831.33	$ 120,708.00	$ 124,799.22	$ 127,152	$ 129,072
11-51240-00-699000-2000 FT COUNSELORS, REGULAR	$ 26,715.94	$ -	$ -	$ -	$ -
11-51440-00-699000-2000 ADJUNCT COUNSELORS	$ 53,230.40	$ 49,486.65	$ 50,117.51	$ 70,115	$ 70,115
11-51490-00-699000-2000 ADJUNCT OTHER NON-INSTR.	$ 498.86	$ 258.09	$ -	$ -	$ -
11-51495-00-699000-2000 FT FACULTY SUPPL SERV, NON-	$ 2,978.08	$ 3,855.55	$ 10,473.37	$ 15,000	$ 15,000
11-52120-00-699000-2000 CLASSIFIED CLERICAL	$ 186,935.00	$ 226,519.39	$ 252,941.80	$ 275,160	$ 275,160
11-52310-00-699000-2000 COLLEGE ASSIST., NON-INSTR.	$ 38,511.60	$ 22,880.89	$ 19,167.88	$ 5,500	$ 5,500
11-52320-00-699000-2000 SHORT TERM EMPLOYEES-NON IN	$ 24,624.21	$ 52,028.52	$ 83,120.75	$ 39,885	$ 39,885
11-53000-00-699000-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 270,453	$ 270,453
11-53130-00-699000-2000 STRS OTHER CERTIFICATED	$ 21,909.62	$ 26,154.46	$ 28,914.56	$ -	$ -
11-53220-00-699000-2000 PERS CLASSIFIED EMPLOYEES	$ 30,939.63	$ 44,439.65	$ 54,547.34	$ -	$ -
11-53230-00-699000-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 18,690.67	$ 21,802.26	$ 24,364.29	$ -	$ -
11-53320-00-699000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 13,345.52	$ 17,160.09	$ 20,522.61	$ -	$ -
11-53330-00-699000-2000 OASDHI OTHER CERTIFICATED E	$ 6,960.85	$ 7,391.81	$ 7,247.28	$ -	$ -
11-53360-00-699000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 3,121.16	$ 4,013.22	$ 4,799.65	$ -	$ -
11-53370-00-699000-2000 MEDICARE OTHER CERTIFICATED	$ 4,547.92	$ 4,722.10	$ 4,923.85	$ -	$ -
11-53420-00-699000-2000 H/W CLASSIFIED EMPLOYEES	$ 29,119.93	$ 37,365.58	$ 38,191.38	$ -	$ -
11-53430-00-699000-2000 H/W OTHER CERTIFICATED EMPL	$ 31,628.05	$ 21,774.90	$ 23,009.10	$ -	$ -
11-53520-00-699000-2000 SUI CLASSIFIED EMPLOYEES	$ 107.71	$ 138.35	$ 165.57	$ -	$ -
11-53531-00-699000-2000 SUI OTHER CERTIFICATED	$ (563.50)	$ 162.83	$ 169.98	$ -	$ -
11-53620-00-699000-2000 W/C CLASSIFIED EMPLOYEES	$ 5,432.00	$ 6,583.39	$ 7,637.51	$ -	$ -
11-53630-00-699000-2000 W/C OTHER CERTIFICATED EMPL	$ 7,040.88	$ 7,229.10	$ 7,401.02	$ -	$ -
11-53830-00-699000-2000 ALT RETIRE PLAN - NON-INSTR	$ 1,704.02	$ 1,900.80	$ 2,004.68	$ -	$ -
11-64330-00-699000-2000 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 305	$ 305

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
11-64550-00-699000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,998.40	$ 5,013.66	$ 42,589.33	$ 7,000	$ 7,000
11-65110-00-699000-2000 CONSULTANTS	$ 2,000.00	$ -	$ -	$ -	$ -
11-65130-00-699000-2000 CONTRACT SERVICES	$ 29,200.00	$ 25,875.00	$ 45,928.50	$ 60,000	$ 60,000
11-65210-00-699000-2000 MILEAGE	$ 1,317.40	$ 447.82	$ 68.31	$ 500	$ 500
11-65220-00-699000-2000 CONFERENCES	$ 21,054.98	$ 29,521.85	$ 8,425.42	$ 15,000	$ 15,000
11-65224-00-699000-2000 ISP RECRUITMENT TRAVEL	$ 60,317.96	$ 113,831.20	$ 94,553.96	$ 100,000	$ 100,000
11-65310-00-699000-2000 MEMBERSHIPS	$ 3,689.53	$ 3,497.00	$ 4,167.00	$ 4,000	$ 4,000
11-65810-00-699000-2000 SOFTWARE LICENSING	$ -	$ -	$ 432.00	$ -	$ -
11-65830-00-699000-2000 ONLINE TRAINING	$ -	$ -	$ 549.00	$ -	$ -
11-65850-00-699000-2000 POSTAGE	$ 172.74	$ 1,119.92	$ 1,041.57	$ 2,000	$ 2,000
11-65860-00-699000-2000 ADVERTISING	$ 1,500.00	$ -	$ -	$ 16,500	$ 16,500
11-65880-00-699000-2000 PRINTING	$ 900.00	$ 1,400.89	$ 3,208.23	$ 3,000	$ 3,000
11-65890-00-699000-2000 OTHER EXPENSES	$ 13,504.15	$ 10,183.32	$ 8,947.65	$ 6,000	$ 6,000
11-66475-00-699000-2000 NEW EQUIP N-I (NON GASB)	$ 5,746.12	$ 3,590.33	$ 20,890.17	$ 4,000	$ 4,000
Total for ACTIVITY 699000(INTERNATIONAL STUD	**$ 889,551.82**	**$ 1,027,596.62**	**$ 1,154,164.49**	**$ 1,182,766**	**$ 1,184,686**
Total for LOCATION 2000	**$ 55,398,104.81**	**$ 59,233,671.74**	**$ 61,362,626.24**	**$ 51,312,273**	**$ 50,806,954**
11-65510-00-657000-2300 NATURAL GAS	$ 259,690.23	$ 414,743.82	$ 266,494.72	$ 300,000	$ 300,000
11-65520-00-657000-2300 LIGHT AND POWER	$ 1,588,918.48	$ 1,301,662.88	$ 1,335,333.08	$ 1,400,000	$ 1,400,000
11-65530-00-657000-2300 WATER	$ 253,487.61	$ 245,914.57	$ 240,582.73	$ 238,000	$ 238,000
11-65540-00-657000-2300 TELEPHONE	$ -	$ 63,171.36	$ 4,380.99	$ 14,695	$ 14,695
11-65570-00-657000-2300 WASTE DISPOSAL	$ 55,018.56	$ 104,919.34	$ 99,268.58	$ 100,000	$ 100,000
Total for ACTIVITY 657000(UTILITIES)	**$ 2,157,114.88**	**$ 2,130,411.97**	**$ 1,946,060.10**	**$ 2,052,695**	**$ 2,052,695**
11-65650-00-657020-2300 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 63,925.17	$ -	$ -	$ -
Total for ACTIVITY 657020(CENTRAL PLANT UTIL	**$ -**	**$ 63,925.17**	**$ -**	**$ -**	**$ -**
11-65420-00-670000-2300 LIABILITY INSURANCE	$ 578,919.46	$ 616,159.34	$ 681,255.81	$ 700,000	$ 700,000
Total for ACTIVITY 670000(GENERAL INSTITUTIO	**$ 578,919.46**	**$ 616,159.34**	**$ 681,255.81**	**$ 700,000**	**$ 700,000**

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for LOCATION 2300	**$ 2,736,034.34**	**$ 2,810,496.48**	**$ 2,627,315.91**	**$ 2,752,695**	**$ 2,752,695**
11-65220-00-677210-2700 CONFERENCES	$ -	$ -	$ 524.76	$ -	$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	**$ -**	**$ -**	**$ 524.76**	**$ -**	**$ -**
Total for LOCATION 2700	**$ -**	**$ -**	**$ 524.76**	**$ -**	**$ -**
11-51311-00-000000-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ -	$ -	$ 201,445	$ 205,474
11-51321-00-000000-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ -	$ 480,994	$ 593,637
11-51341-00-000000-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ -	$ -	$ 45,312	$ 46,218
Total for ACTIVITY 000000(GENERAL)	**$ -**	**$ -**	**$ -**	**$ 727,751**	**$ 845,329**
11-51311-00-051400-2900 NONCREDIT ADJUNCT, SUMMER	$ 4,676.67	$ 5,875.68	$ 8,411.68	$ -	$ -
11-51321-00-051400-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 39,817.58	$ 36,945.39	$ 43,141.51	$ -	$ -
11-51341-00-051400-2900 NONCREDIT ADJUNCT, WINTER	$ 3,243.76	$ 3,243.76	$ 5,606.16	$ -	$ -
11-53111-00-051400-2900 STRS INSTRUCTORS	$ 1,991.21	$ 3,354.72	$ 2,477.34	$ -	$ -
11-53351-00-051400-2900 MEDICARE INSTRUCTORS	$ 692.18	$ 667.92	$ 828.80	$ -	$ -
11-53511-00-051400-2900 SUI INSTRUCTORS	$ 23.86	$ 23.02	$ 28.59	$ -	$ -
11-53611-00-051400-2900 W/C INSTRUCTORS	$ 1,037.08	$ 1,006.51	$ 1,228.92	$ -	$ -
11-53811-00-051400-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 1,357.51	$ 1,018.30	$ 1,676.89	$ -	$ -
Total for ACTIVITY 051400(CAWT)	**$ 52,839.85**	**$ 52,135.30**	**$ 63,399.89**	**$ -**	**$ -**
11-51110-00-059900-2900 FT INSTRUCTIONAL SALARIES	$ -	$ -	$ 5,964.36	$ 4,573	$ -
11-51311-00-059900-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ 1,532.00	$ 8,949.52	$ -	$ -
11-51316-00-059900-2900 NONCREDIT FT, SUMMER	$ -	$ -	$ 1,966.12	$ -	$ -
11-51321-00-059900-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ 25,100.03	$ 54,421.69	$ -	$ -
11-51326-00-059900-2900 NONCREDIT FT, FALL/SPRING	$ -	$ 10,849.97	$ 20,906.33	$ -	$ -
11-51341-00-059900-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ 2,135.68	$ 9,572.48	$ -	$ -
11-51346-00-059900-2900 NONCREDIT FT, WINTER	$ -	$ 2,269.12	$ 4,189.81	$ -	$ -
11-53111-00-059900-2900 STRS INSTRUCTORS	$ -	$ 3,169.84	$ 7,155.52	$ -	$ -
11-53211-00-059900-2900 PERS INSTRUCTORS	$ -	$ -	$ 6.27	$ -	$ -
11-53311-00-059900-2900 OASDHI INSTRUCTORS	$ -	$ 744.84	$ 2,195.84	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
11-53351-00-059900-2900 MEDICARE INSTRUCTORS	$ -	$ 607.36	$ 1,536.53	$ -	$ -
11-53411-00-059900-2900 H/W INSTRUCTORS	$ -	$ -	$ 1,382.25	$ -	$ -
11-53511-00-059900-2900 SUI INSTRUCTORS	$ -	$ 20.94	$ 53.00	$ -	$ -
11-53611-00-059900-2900 W/C INSTRUCTORS	$ -	$ 915.22	$ 2,278.32	$ -	$ -
11-53811-00-059900-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 416.11	$ 1,062.41	$ -	$ -
Total for ACTIVITY 059900(OTHER BUSINESS & M	**$ -**	**$ 47,761.11**	**$ 121,640.45**	**$ 4,573**	**$ -**
11-51321-00-083500-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ 4,404.84	$ -	$ -
11-51326-00-083500-2900 NONCREDIT FT, FALL/SPRING	$ -	$ -	$ 2,350.34	$ -	$ -
11-51495-00-083500-2900 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 964.92	$ -	$ -
11-53111-00-083500-2900 STRS INSTRUCTORS	$ -	$ -	$ 401.90	$ -	$ -
11-53130-00-083500-2900 STRS OTHER CERTIFICATED	$ -	$ -	$ 165.00	$ -	$ -
11-53351-00-083500-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 97.98	$ -	$ -
11-53370-00-083500-2900 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 13.99	$ -	$ -
11-53511-00-083500-2900 SUI INSTRUCTORS	$ -	$ -	$ 3.35	$ -	$ -
11-53531-00-083500-2900 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.48	$ -	$ -
11-53611-00-083500-2900 W/C INSTRUCTORS	$ -	$ -	$ 145.25	$ -	$ -
11-53630-00-083500-2900 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 20.74	$ -	$ -
11-53811-00-083500-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 176.21	$ -	$ -
Total for ACTIVITY 083500(PHYSICAL EDUCATION	**$ -**	**$ -**	**$ 8,745.00**	**$ -**	**$ -**
11-51311-00-083700-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ -	$ 830.60	$ -	$ -
11-51321-00-083700-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ 5,938.79	$ -	$ -
11-51341-00-083700-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ -	$ 664.48	$ -	$ -
11-53311-00-083700-2900 OASDHI INSTRUCTORS	$ -	$ -	$ 440.29	$ -	$ -
11-53351-00-083700-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 107.78	$ -	$ -
11-53511-00-083700-2900 SUI INSTRUCTORS	$ -	$ -	$ 3.74	$ -	$ -
11-53611-00-083700-2900 W/C INSTRUCTORS	$ -	$ -	$ 159.83	$ -	$ -
11-53811-00-083700-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ (13.33)	$ -	$ -
Total for ACTIVITY 083700(HEALTH EDUCATION)	**$ -**	**$ -**	**$ 8,132.18**	**$ -**	**$ -**

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
11-51321-00-089900-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ 1,100.00	$ -	$ -
11-53111-00-089900-2900 STRS INSTRUCTORS	$ -	$ -	$ 188.14	$ -	$ -
11-53351-00-089900-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 15.93	$ -	$ -
11-53511-00-089900-2900 SUI INSTRUCTORS	$ -	$ -	$ 0.56	$ -	$ -
11-53611-00-089900-2900 W/C INSTRUCTORS	$ -	$ -	$ 23.64	$ -	$ -
Total for ACTIVITY 089900(OTHER EDUCATION)	**$ -**	**$ -**	**$ 1,328.27**	**$ -**	**$ -**
11-51316-00-095200-2900 NONCREDIT FT, SUMMER	$ -	$ 2,247.85	$ 2,397.15	$ -	$ -
11-51321-00-095200-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ 2,645.72	$ -	$ -	$ -
11-51326-00-095200-2900 NONCREDIT FT, FALL/SPRING	$ -	$ 9,173.18	$ 9,577.33	$ -	$ -
11-53111-00-095200-2900 STRS INSTRUCTORS	$ -	$ 2,009.40	$ 2,047.63	$ -	$ -
11-53351-00-095200-2900 MEDICARE INSTRUCTORS	$ -	$ 203.96	$ 173.63	$ -	$ -
11-53511-00-095200-2900 SUI INSTRUCTORS	$ -	$ 7.04	$ 6.00	$ -	$ -
11-53611-00-095200-2900 W/C INSTRUCTORS	$ -	$ 307.36	$ 257.47	$ -	$ -
11-53811-00-095200-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 68.96	$ -	$ -	$ -
Total for ACTIVITY 095200(CONSTRUCTION CRAFT	**$ -**	**$ 16,663.47**	**$ 14,459.21**	**$ -**	**$ -**
11-51321-00-095730-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ 3,992.32	$ -	$ -
11-53311-00-095730-2900 OASDHI INSTRUCTORS	$ -	$ -	$ 123.76	$ -	$ -
11-53351-00-095730-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 57.89	$ -	$ -
11-53511-00-095730-2900 SUI INSTRUCTORS	$ -	$ -	$ 2.00	$ -	$ -
11-53611-00-095730-2900 W/C INSTRUCTORS	$ -	$ -	$ 85.84	$ -	$ -
11-53811-00-095730-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 79.84	$ -	$ -
Total for ACTIVITY 095730(SURVEYING)	**$ -**	**$ -**	**$ 4,341.65**	**$ -**	**$ -**
11-51110-00-123000-2900 FT INSTRUCTIONAL SALARIES	$ 2,416.92	$ 2,197.62	$ 12,231.60	$ 12,428	$ 12,652
11-51311-00-123000-2900 NONCREDIT ADJUNCT, SUMMER	$ 300.00	$ 922.52	$ -	$ -	$ -
11-51316-00-123000-2900 NONCREDIT FT, SUMMER	$ 3,435.20	$ -	$ -	$ -	$ -
11-51321-00-123000-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 25,852.74	$ 19,298.73	$ 10,874.80	$ -	$ -
11-51326-00-123000-2900 NONCREDIT FT, FALL/SPRING	$ 14,185.25	$ 11,050.19	$ 14,051.42	$ -	$ -
11-53111-00-123000-2900 STRS INSTRUCTORS	$ 3,418.83	$ 3,747.84	$ 4,686.75	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
11-53311-00-123000-2900 OASDHI INSTRUCTORS	$ 388.87	$ 312.98	$ 226.55	$ -	$ -
11-53351-00-123000-2900 MEDICARE INSTRUCTORS	$ 669.72	$ 485.16	$ 538.78	$ -	$ -
11-53411-00-123000-2900 H/W INSTRUCTORS	$ 773.23	$ (180.85)	$ 2,242.94	$ -	$ -
11-53511-00-123000-2900 SUI INSTRUCTORS	$ 23.09	$ 16.57	$ 18.61	$ -	$ -
11-53611-00-123000-2900 W/C INSTRUCTORS	$ 1,003.51	$ 723.20	$ 798.82	$ -	$ -
11-53811-00-123000-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 589.35	$ -	$ (0.01)	$ -	$ -
Total for ACTIVITY 123000(NURSING)	**$ 53,056.71**	**$ 38,573.96**	**$ 45,670.26**	**$ 12,428**	**$ 12,652**
11-51321-00-125000-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ 2,685.68	$ -	$ -
11-51326-00-125000-2900 NONCREDIT FT, FALL/SPRING	$ -	$ -	$ 1,207.66	$ -	$ -
11-53111-00-125000-2900 STRS INSTRUCTORS	$ -	$ -	$ 300.54	$ -	$ -
11-53351-00-125000-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 56.45	$ -	$ -
11-53511-00-125000-2900 SUI INSTRUCTORS	$ -	$ -	$ 1.94	$ -	$ -
11-53611-00-125000-2900 W/C INSTRUCTORS	$ -	$ -	$ 83.70	$ -	$ -
11-53811-00-125000-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 85.42	$ -	$ -
Total for ACTIVITY 125000(EMERGENCY MEDICAL	**$ -**	**$ -**	**$ 4,421.39**	**$ -**	**$ -**
11-51110-00-150100-2900 FT INSTRUCTIONAL SALARIES	$ -	$ -	$ 10,707.12	$ -	$ -
11-51321-00-150100-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ 1,498.05	$ -	$ -
11-53111-00-150100-2900 STRS INSTRUCTORS	$ -	$ -	$ 1,950.35	$ -	$ -
11-53351-00-150100-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 176.95	$ -	$ -
11-53411-00-150100-2900 H/W INSTRUCTORS	$ -	$ -	$ 1,582.33	$ -	$ -
11-53511-00-150100-2900 SUI INSTRUCTORS	$ -	$ -	$ 6.14	$ -	$ -
11-53611-00-150100-2900 W/C INSTRUCTORS	$ -	$ -	$ 262.41	$ -	$ -
11-53811-00-150100-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 31.97	$ -	$ -
Total for ACTIVITY 150100(ENGLISH)	**$ -**	**$ -**	**$ 16,215.32**	**$ -**	**$ -**
11-51311-00-170100-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ 1,601.76	$ 2,402.64	$ -	$ -
11-51321-00-170100-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 13,364.70	$ 13,927.53	$ 4,048.44	$ -	$ -
11-51341-00-170100-2900 NONCREDIT ADJUNCT, WINTER	$ 3,905.88	$ -	$ -	$ -	$ -
11-53111-00-170100-2900 STRS INSTRUCTORS	$ -	$ 974.44	$ -	$ -	$ -

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11-53351-00-170100-2900 MEDICARE INSTRUCTORS	$ 250.42	$ 225.17	$ 93.53	$ -	$ -
11-53511-00-170100-2900 SUI INSTRUCTORS	$ 8.65	$ 7.77	$ 3.22	$ -	$ -
11-53611-00-170100-2900 W/C INSTRUCTORS	$ 375.18	$ 339.31	$ 138.71	$ -	$ -
11-53811-00-170100-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 690.84	$ 381.76	$ 258.05	$ -	$ -
Total for ACTIVITY 170100(MATHEMATICS, GENER	**$ 18,595.67**	**$ 17,457.74**	**$ 6,944.59**	**$ -**	**$ -**
11-51311-00-214000-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ 1,201.32	$ 4,745.21	$ -	$ -
11-51321-00-214000-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ 7,207.92	$ 14,415.84	$ -	$ -
11-53351-00-214000-2900 MEDICARE INSTRUCTORS	$ -	$ 121.93	$ 277.85	$ -	$ -
11-53511-00-214000-2900 SUI INSTRUCTORS	$ -	$ 4.20	$ 9.57	$ -	$ -
11-53611-00-214000-2900 W/C INSTRUCTORS	$ -	$ 183.72	$ 411.95	$ -	$ -
11-53811-00-214000-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 336.37	$ 766.45	$ -	$ -
Total for ACTIVITY 214000(LEGAL&COMMUNITY IN	**$ -**	**$ 9,055.46**	**$ 20,626.87**	**$ -**	**$ -**
11-51326-00-493010-2900 NONCREDIT FT, FALL/SPRING	$ -	$ -	$ 141.38	$ -	$ -
11-53111-00-493010-2900 STRS INSTRUCTORS	$ -	$ -	$ 24.18	$ -	$ -
11-53351-00-493010-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 2.05	$ -	$ -
11-53511-00-493010-2900 SUI INSTRUCTORS	$ -	$ -	$ 0.07	$ -	$ -
11-53611-00-493010-2900 W/C INSTRUCTORS	$ -	$ -	$ 3.04	$ -	$ -
Total for ACTIVITY 493010(CAREER GUIDANCE &	**$ -**	**$ -**	**$ 170.72**	**$ -**	**$ -**
11-51311-00-493014-2900 NONCREDIT ADJUNCT, SUMMER	$ 10,208.98	$ 13,051.65	$ 26,211.37	$ -	$ -
11-51316-00-493014-2900 NONCREDIT FT, SUMMER	$ -	$ -	$ 67,755.52	$ -	$ -
11-51321-00-493014-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 55,280.51	$ 60,590.18	$ 52,897.14	$ -	$ -
11-51341-00-493014-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ 5,637.50	$ 7,477.54	$ -	$ -
11-53111-00-493014-2900 STRS INSTRUCTORS	$ 6,994.87	$ 9,535.72	$ 16,370.02	$ -	$ -
11-53311-00-493014-2900 OASDHI INSTRUCTORS	$ -	$ -	$ 900.20	$ -	$ -
11-53351-00-493014-2900 MEDICARE INSTRUCTORS	$ 949.58	$ 1,149.55	$ 2,237.97	$ -	$ -
11-53511-00-493014-2900 SUI INSTRUCTORS	$ 32.78	$ 39.65	$ 77.18	$ -	$ -
11-53611-00-493014-2900 W/C INSTRUCTORS	$ 1,422.71	$ 1,732.25	$ 3,318.35	$ -	$ -
11-53811-00-493014-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 433.12	$ 838.37	$ 1,763.75	$ -	$ -

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Total for ACTIVITY 493014(STUDY SKILLS)	**$ 75,322.55**	**$ 92,574.87**	**$ 179,009.04**	**$ -**	**$ -**
11-51321-00-493050-2900 NONCREDIT ADJUNCT, FALL/SPR	$ -	$ -	$ 332.24	$ -	$ -
11-53351-00-493050-2900 MEDICARE INSTRUCTORS	$ -	$ -	$ 4.82	$ -	$ -
11-53511-00-493050-2900 SUI INSTRUCTORS	$ -	$ -	$ 0.17	$ -	$ -
11-53611-00-493050-2900 W/C INSTRUCTORS	$ -	$ -	$ 7.14	$ -	$ -
11-53811-00-493050-2900 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 13.29	$ -	$ -
Total for ACTIVITY 493050(EMERITUS COLLEGE O	**$ -**	**$ -**	**$ 357.66**	**$ -**	**$ -**
11-51331-00-493062-2900 NONCREDIT ADJUNCT SUBSTITUT	$ 150.70	$ -	$ -	$ -	$ -
11-51490-00-493062-2900 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 2,000	$ 2,000
11-52320-00-493062-2900 SHORT TERM EMPLOYEES-NON IN	$ -	$ 10,286.00	$ 7,622.00	$ -	$ -
11-52410-00-493062-2900 COLLEGE ASSISTANTS INSTRUCT	$ 630.00	$ -	$ -	$ -	$ -
11-53320-00-493062-2900 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 637.73	$ 472.56	$ -	$ -
11-53351-00-493062-2900 MEDICARE INSTRUCTORS	$ 2.18	$ -	$ -	$ -	$ -
11-53360-00-493062-2900 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 149.15	$ 110.52	$ -	$ -
11-53511-00-493062-2900 SUI INSTRUCTORS	$ 0.08	$ -	$ -	$ -	$ -
11-53520-00-493062-2900 SUI CLASSIFIED EMPLOYEES	$ -	$ 5.14	$ 3.82	$ -	$ -
11-53611-00-493062-2900 W/C INSTRUCTORS	$ 3.27	$ -	$ -	$ -	$ -
11-53612-00-493062-2900 W/C INSTRUCTIONAL AIDES	$ 13.68	$ -	$ -	$ -	$ -
11-53620-00-493062-2900 W/C CLASSIFIED EMPLOYEES	$ -	$ 224.75	$ 163.88	$ -	$ -
11-53811-00-493062-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 6.03	$ -	$ -	$ -	$ -
11-64310-00-493062-2900 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 543.00	$ -	$ -
11-65810-00-493062-2900 SOFTWARE LICENSING	$ 362.00	$ -	$ -	$ -	$ -
11-65880-00-493062-2900 PRINTING	$ -	$ -	$ -	$ 100	$ -
Total for ACTIVITY 493062(HS DIPLOMA PROGRAM	**$ 1,167.94**	**$ 11,302.77**	**$ 8,915.78**	**$ 2,100**	**$ 2,000**
11-51311-00-493080-2900 NONCREDIT ADJUNCT, SUMMER	$ 37,067.30	$ 41,055.36	$ 33,251.69	$ -	$ -
11-51321-00-493080-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 373,219.06	$ 363,591.21	$ 368,666.08	$ -	$ -
11-51331-00-493080-2900 NONCREDIT ADJUNCT SUBSTITUT	$ 633.60	$ 212.73	$ 653.13	$ -	$ -
11-51341-00-493080-2900 NONCREDIT ADJUNCT, WINTER	$ 2,626.77	$ 2,664.98	$ 2,761.75	$ -	$ -

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11-53111-00-493080-2900 STRS INSTRUCTORS	$ 7,981.14	$ 11,863.48	$ 16,191.43	$ -	$ -
11-53311-00-493080-2900 OASDHI INSTRUCTORS	$ 6,200.82	$ 5,240.46	$ 3,261.22	$ -	$ -
11-53351-00-493080-2900 MEDICARE INSTRUCTORS	$ 5,996.45	$ 5,892.43	$ 5,877.24	$ -	$ -
11-53511-00-493080-2900 SUI INSTRUCTORS	$ 206.80	$ 204.67	$ 202.64	$ -	$ -
11-53611-00-493080-2900 W/C INSTRUCTORS	$ 8,983.89	$ 8,942.78	$ 8,714.57	$ -	$ -
11-53811-00-493080-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 10,246.45	$ 10,005.55	$ 10,348.42	$ -	$ -
Total for ACTIVITY 493080(ENGLISH AS SECOND	**$ 453,162.28**	**$ 449,673.65**	**$ 449,928.17**	**$ -**	**$ -**
11-51292-00-493081-2900 FT FACULTY RELEASE TIME, NO	$ 25,010.40	$ 26,496.00	$ 27,739.20	$ 28,145	$ 28,145
11-51311-00-493081-2900 NONCREDIT ADJUNCT, SUMMER	$ -	$ 756.20	$ 7,300.00	$ -	$ -
11-51316-00-493081-2900 NONCREDIT FT, SUMMER	$ -	$ 2,127.00	$ 7,186.45	$ -	$ -
11-51321-00-493081-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 4,357.81	$ 374.28	$ 19,736.09	$ -	$ -
11-51331-00-493081-2900 NONCREDIT ADJUNCT SUBSTITUT	$ 4,156.25	$ 8,503.09	$ 10,653.33	$ -	$ -
11-51336-00-493081-2900 NONCREDIT FT SUBSTITUTE	$ 177.28	$ -	$ -	$ -	$ -
11-51341-00-493081-2900 NONCREDIT ADJUNCT, WINTER	$ -	$ 774.72	$ -	$ -	$ -
11-51346-00-493081-2900 NONCREDIT FT, WINTER	$ -	$ -	$ 9,074.40	$ -	$ -
11-51390-00-493081-2900 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 340.65	$ 301.39	$ 2,000	$ 2,000
11-52320-00-493081-2900 SHORT TERM EMPLOYEES-NON IN	$ -	$ 3,630.00	$ -	$ -	$ -
11-53111-00-493081-2900 STRS INSTRUCTORS	$ 277.68	$ 763.16	$ 3,523.77	$ -	$ -
11-53130-00-493081-2900 STRS OTHER CERTIFICATED	$ 3,609.00	$ 4,313.22	$ 4,743.33	$ -	$ -
11-53311-00-493081-2900 OASDHI INSTRUCTORS	$ 55.42	$ 24.04	$ 878.32	$ -	$ -
11-53320-00-493081-2900 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 225.06	$ -	$ -	$ -
11-53351-00-493081-2900 MEDICARE INSTRUCTORS	$ 126.02	$ 186.72	$ 786.63	$ -	$ -
11-53360-00-493081-2900 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 52.64	$ -	$ -	$ -
11-53370-00-493081-2900 MEDICARE OTHER CERTIFICATED	$ 362.64	$ 384.23	$ 402.25	$ -	$ -
11-53430-00-493081-2900 H/W OTHER CERTIFICATED EMPL	$ 4,384.69	$ 4,409.63	$ 4,562.65	$ -	$ -
11-53511-00-493081-2900 SUI INSTRUCTORS	$ 4.34	$ 6.46	$ 27.13	$ -	$ -
11-53520-00-493081-2900 SUI CLASSIFIED EMPLOYEES	$ -	$ 1.82	$ -	$ -	$ -
11-53531-00-493081-2900 SUI OTHER CERTIFICATED	$ 12.49	$ 13.31	$ 13.91	$ -	$ -
11-53611-00-493081-2900 W/C INSTRUCTORS	$ 188.77	$ 281.39	$ 1,166.42	$ -	$ -
11-53620-00-493081-2900 W/C CLASSIFIED EMPLOYEES	$ -	$ 79.31	$ -	$ -	$ -

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11-53630-00-493081-2900 W/C OTHER CERTIFICATED EMPL	$ 543.25	$ 578.93	$ 596.40	$ -	$ -
11-53811-00-493081-2900 ALT RETIRE PLAN -INSTRUCTIO	$ 234.95	$ 312.03	$ 779.17	$ -	$ -
11-65860-00-493081-2900 ADVERTISING	$ -	$ -	$ 999.00	$ 1,000	$ 1,000
Total for ACTIVITY 493081(ESL NON-CREDIT)	**$ 43,500.99**	**$ 54,633.89**	**$ 100,469.84**	**$ 31,145**	**$ 31,145**
11-51321-00-493090-2900 NONCREDIT ADJUNCT, FALL/SPR	$ 3,226.01	$ 3,613.13	$ 3,488.51	$ -	$ -
11-53111-00-493090-2900 STRS INSTRUCTORS	$ 414.83	$ 588.21	$ 596.50	$ -	$ -
11-53351-00-493090-2900 MEDICARE INSTRUCTORS	$ 46.77	$ 52.40	$ 50.59	$ -	$ -
11-53511-00-493090-2900 SUI INSTRUCTORS	$ 1.62	$ 1.83	$ 1.74	$ -	$ -
11-53611-00-493090-2900 W/C INSTRUCTORS	$ 70.10	$ 78.97	$ 75.01	$ -	$ -
Total for ACTIVITY 493090(CITIZENSHIP)	**$ 3,759.33**	**$ 4,334.54**	**$ 4,212.35**	**$ -**	**$ -**
11-51192-00-601002-2900 FT FACULTY RELEASE TIME, IN	$ -	$ 8,924.40	$ -	$ -	$ -
11-51220-00-601002-2900 AC.ADMIN. (VPs & DEANS)	$ 89,363.19	$ 94,865.66	$ 97,713.53	$ 95,695	$ 95,695
11-51230-00-601002-2900 AC.ADMIN. (DIRECTORS)	$ 11,000.95	$ -	$ -	$ -	$ -
11-51390-00-601002-2900 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 37.85	$ -	$ -
11-51490-00-601002-2900 ADJUNCT OTHER NON-INSTR.	$ 533.40	$ -	$ -	$ -	$ -
11-51495-00-601002-2900 FT FACULTY SUPPL SERV, NON-	$ -	$ 4,520.30	$ 756.20	$ -	$ -
11-52110-00-601002-2900 CLASSIFIED MANAGERS & SUPER	$ 15,425.11	$ -	$ -	$ -	$ -
11-52120-00-601002-2900 CLASSIFIED CLERICAL	$ -	$ 2,538.90	$ 143.58	$ 4,283	$ 4,283
11-52310-00-601002-2900 COLLEGE ASSIST., NON-INSTR.	$ 686.75	$ 11,746.50	$ -	$ -	$ -
11-52320-00-601002-2900 SHORT TERM EMPLOYEES-NON IN	$ 5,283.50	$ -	$ 13,536.00	$ -	$ -
11-53130-00-601002-2900 STRS OTHER CERTIFICATED	$ 2,659.03	$ 735.90	$ 129.30	$ -	$ -
11-53211-00-601002-2900 PERS INSTRUCTORS	$ -	$ 1,612.02	$ -	$ -	$ -
11-53220-00-601002-2900 PERS CLASSIFIED EMPLOYEES	$ 2,395.62	$ 458.74	$ 28.32	$ -	$ -
11-53230-00-601002-2900 PUBLIC EMPLOYEES RETIRE SYS	$ 12,678.35	$ 17,134.52	$ 19,037.11	$ -	$ -
11-53311-00-601002-2900 OASDHI INSTRUCTORS	$ -	$ 578.10	$ 2.35	$ -	$ -
11-53320-00-601002-2900 OASDHI CLASSIFIED EMPLOYEES	$ 1,285.04	$ 157.41	$ 848.12	$ -	$ -
11-53330-00-601002-2900 OASDHI OTHER CERTIFICATED E	$ 4,768.47	$ 5,031.66	$ 4,681.82	$ -	$ -
11-53351-00-601002-2900 MEDICARE INSTRUCTORS	$ -	$ 135.16	$ 0.55	$ -	$ -
11-53360-00-601002-2900 MEDICARE CLASSIFIED EMPLOYE	$ 300.54	$ 36.76	$ 198.34	$ -	$ -

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11-53370-00-601002-2900 MEDICARE OTHER CERTIFICATED	$ 1,195.08	$ 1,429.12	$ 1,415.48	$ -	$ -
11-53411-00-601002-2900 H/W INSTRUCTORS	$ -	$ 302.84	$ -	$ -	$ -
11-53420-00-601002-2900 H/W CLASSIFIED EMPLOYEES	$ 157.10	$ 629.28	$ -	$ -	$ -
11-53430-00-601002-2900 H/W OTHER CERTIFICATED EMPL	$ 3,135.23	$ 4,140.62	$ 4,910.59	$ -	$ -
11-53511-00-601002-2900 SUI INSTRUCTORS	$ -	$ 4.44	$ 0.02	$ -	$ -
11-53520-00-601002-2900 SUI CLASSIFIED EMPLOYEES	$ 10.40	$ 1.91	$ 6.83	$ -	$ -
11-53531-00-601002-2900 SUI OTHER CERTIFICATED	$ 50.20	$ 49.36	$ 48.80	$ -	$ -
11-53611-00-601002-2900 W/C INSTRUCTORS	$ -	$ 194.97	$ 0.81	$ -	$ -
11-53620-00-601002-2900 W/C CLASSIFIED EMPLOYEES	$ 464.72	$ 312.14	$ 294.12	$ -	$ -
11-53630-00-601002-2900 W/C OTHER CERTIFICATED EMPL	$ 2,191.68	$ 2,171.54	$ 2,117.02	$ -	$ -
11-53711-00-601002-2900 CIL INSTRUCTORS	$ -	$ 400.00	$ -	$ -	$ -
11-64550-00-601002-2900 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 308.82	$ -	$ 500	$ 500
11-65210-00-601002-2900 MILEAGE	$ 60.99	$ -	$ 21.46	$ -	$ -
11-65220-00-601002-2900 CONFERENCES	$ -	$ 2,396.15	$ 1,371.01	$ -	$ -
11-65810-00-601002-2900 SOFTWARE LICENSING	$ -	$ -	$ -	$ 7,000	$ 7,000
11-65890-00-601002-2900 OTHER EXPENSES	$ -	$ 21.79	$ -	$ -	$ -
Total for ACTIVITY 601002(NONCREDIT ACAD. AD	**$ 153,645.35**	**$ 160,839.01**	**$ 147,299.21**	**$ 107,478**	**$ 107,478**
11-52120-00-620075-2900 CLASSIFIED CLERICAL	$ 54,125.09	$ 69,373.59	$ 75,876.25	$ 81,942	$ 81,942
11-52190-00-620075-2900 CLASSIFIED OVERTIME	$ -	$ -	$ -	$ 38,190	$ 38,190
11-52191-00-620075-2900 PPT ADDITIONAL HOURS	$ -	$ 1,222.19	$ 767.73	$ -	$ -
11-52310-00-620075-2900 COLLEGE ASSIST., NON-INSTR.	$ 7,420.39	$ -	$ -	$ 1,677	$ 1,677
11-52320-00-620075-2900 SHORT TERM EMPLOYEES-NON IN	$ 5,250.31	$ 11,719.65	$ -	$ -	$ -
11-53220-00-620075-2900 PERS CLASSIFIED EMPLOYEES	$ 7,835.47	$ 9,822.86	$ 15,100.78	$ -	$ -
11-53320-00-620075-2900 OASDHI CLASSIFIED EMPLOYEES	$ 3,531.21	$ 4,918.08	$ 4,478.13	$ -	$ -
11-53360-00-620075-2900 MEDICARE CLASSIFIED EMPLOYE	$ 825.87	$ 1,150.18	$ 1,047.32	$ -	$ -
11-53420-00-620075-2900 H/W CLASSIFIED EMPLOYEES	$ 21,473.90	$ 19,776.38	$ 19,660.40	$ -	$ -
11-53520-00-620075-2900 SUI CLASSIFIED EMPLOYEES	$ 29.20	$ 39.74	$ 36.12	$ -	$ -
11-53620-00-620075-2900 W/C CLASSIFIED EMPLOYEES	$ 1,450.85	$ 1,798.04	$ 1,647.83	$ -	$ -
11-64550-00-620075-2900 NON-INSTRUCTIONAL SUPPLIES	$ 1,087.13	$ 1,289.98	$ 534.06	$ 1,000	$ 1,000
11-65130-00-620075-2900 CONTRACT SERVICES	$ 508.40	$ -	$ -	$ 500	$ 500

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11-65210-00-620075-2900 MILEAGE	$ -	$ -	$ 159.50	$ 100	$ 100
11-65310-00-620075-2900 MEMBERSHIPS	$ -	$ -	$ -	$ 180	$ 180
11-65620-00-620075-2900 EQUIPMENT RENT/LEASE	$ -	$ 971.00	$ -	$ -	$ -
11-65640-00-620075-2900 BUILDING MAINTENANCE/REPAIR	$ -	$ -	$ 5,780.00	$ -	$ -
11-65880-00-620075-2900 PRINTING	$ 552.98	$ -	$ -	$ -	$ -
11-65890-00-620075-2900 OTHER EXPENSES	$ 365.10	$ 140.15	$ -	$ -	$ -
11-66475-00-620075-2900 NEW EQUIP N-I (NON GASB)	$ -	$ 15,120.14	$ 3,639.08	$ -	$ -
Total for ACTIVITY 620075(A&R NON-CREDIT REG	**$ 104,455.90**	**$ 137,341.98**	**$ 128,727.20**	**$ 123,589**	**$ 123,589**
Total for LOCATION 2900	**$ 959,506.57**	**$ 1,092,347.75**	**$ 1,335,015.05**	**$ 1,009,064**	**$ 1,122,193**
11-51326-00-493030-3000 NONCREDIT FT, FALL/SPRING	$ 12,138.11	$ 11,564.15	$ 7,525.98	$ -	$ -
11-52410-00-493030-3000 COLLEGE ASSISTANTS INSTRUCT	$ 8,478.00	$ 9,717.00	$ 8,326.50	$ -	$ -
11-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR	$ 40,517.50	$ 32,174.82	$ 7,866.51	$ 59,080	$ 59,080
11-53111-00-493030-3000 STRS INSTRUCTORS	$ 1,751.52	$ 1,882.65	$ 1,286.96	$ -	$ -
11-53312-00-493030-3000 OASDHI INSTRUCTIONAL AIDES	$ 2,512.08	$ 1,994.83	$ 487.73	$ -	$ -
11-53351-00-493030-3000 MEDICARE INSTRUCTORS	$ 175.99	$ 167.67	$ 109.12	$ -	$ -
11-53352-00-493030-3000 MEDICARE INSTRUCTIONAL AIDE	$ 587.50	$ 466.54	$ 114.06	$ -	$ -
11-53511-00-493030-3000 SUI INSTRUCTORS	$ 6.07	$ 5.78	$ 3.78	$ -	$ -
11-53512-00-493030-3000 SUI INSTRUCTIONAL AIDES	$ 20.25	$ 16.09	$ 4.33	$ -	$ -
11-53611-00-493030-3000 W/C INSTRUCTORS	$ 263.65	$ 252.67	$ 161.82	$ -	$ -
11-53612-00-493030-3000 W/C INSTRUCTIONAL AIDES	$ 1,064.20	$ 915.34	$ 348.16	$ -	$ -
Total for ACTIVITY 493030(LEARNING SKILLS, H	**$ 67,514.87**	**$ 59,157.54**	**$ 26,234.95**	**$ 59,080**	**$ 59,080**
11-52110-00-620000-3000 CLASSIFIED MANAGERS & SUPER	$ 118,498.80	$ 124,968.00	$ 126,840.00	$ 128,748	$ 128,748
11-52120-00-620000-3000 CLASSIFIED CLERICAL	$ 709,949.64	$ 752,764.77	$ 855,258.28	$ 891,121	$ 899,213
11-52190-00-620000-3000 CLASSIFIED OVERTIME	$ 406.42	$ 6,329.85	$ 5,727.80	$ 20,000	$ 20,000
11-52191-00-620000-3000 PPT ADDITIONAL HOURS	$ 56.91	$ 126.14	$ 1,200.00	$ -	$ -
11-52310-00-620000-3000 COLLEGE ASSIST., NON-INSTR.	$ 34,951.57	$ 21,899.10	$ 18,187.84	$ 48,728	$ 48,728
11-52320-00-620000-3000 SHORT TERM EMPLOYEES-NON IN	$ 29,661.26	$ 33,147.75	$ 33,299.54	$ -	$ -
11-53220-00-620000-3000 PERS CLASSIFIED EMPLOYEES	$ 129,396.22	$ 156,784.55	$ 194,209.12	$ -	$ -

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11-53320-00-620000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 53,748.58	$ 56,549.99	$ 62,749.66	$ -	$ -
11-53360-00-620000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 12,570.29	$ 13,225.45	$ 14,675.34	$ -	$ -
11-53420-00-620000-3000 H/W CLASSIFIED EMPLOYEES	$ 130,777.50	$ 145,247.77	$ 150,755.49	$ -	$ -
11-53520-00-620000-3000 SUI CLASSIFIED EMPLOYEES	$ 433.57	$ 455.98	$ 506.02	$ -	$ -
11-53620-00-620000-3000 W/C CLASSIFIED EMPLOYEES	$ 19,574.88	$ 20,537.12	$ 22,418.25	$ -	$ -
11-64330-00-620000-3000 PERIODICALS AND MAGAZINES	$ 510.55	$ -	$ 730.52	$ 221	$ 221
11-64550-00-620000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,251.82	$ 2,147.81	$ 1,841.94	$ 5,708	$ 5,708
11-64555-00-620000-3000 SUPPLIES-OTHER	$ 5,259.17	$ 4,906.73	$ 5,208.43	$ 5,500	$ 5,500
11-65210-00-620000-3000 MILEAGE	$ 272.26	$ 392.08	$ 152.96	$ -	$ -
11-65220-00-620000-3000 CONFERENCES	$ 3,427.25	$ 3,419.61	$ 885.98	$ -	$ -
11-65650-00-620000-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 1,050	$ 1,050
11-66475-00-620000-3000 NEW EQUIP N-I (NON GASB)	$ 1,295.12	$ 250.09	$ 398.16	$ -	$ -
11-66480-00-620000-3000 SOFTWARE, NON-INS (NON-GASB	$ 637.50	$ 597.00	$ 300.00	$ 2,500	$ 2,500
Total for ACTIVITY 620000(ADMISSIONS AND REC	**$ 1,253,679.31**	**$ 1,343,749.79**	**$ 1,495,345.33**	**$ 1,103,576**	**$ 1,111,668**
11-64550-00-620040-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 3,681.88	$ 2,627.20	$ 4,972	$ 4,972
Total for ACTIVITY 620040(A & R TRANSCRIPT F	**$ -**	**$ 3,681.88**	**$ 2,627.20**	**$ 4,972**	**$ 4,972**
11-52110-00-620090-3000 CLASSIFIED MANAGERS & SUPER	$ 114,079.80	$ 120,498.00	$ 122,310.60	$ 124,146	$ 124,146
11-52120-00-620090-3000 CLASSIFIED CLERICAL	$ 326,846.66	$ 374,193.27	$ 404,795.50	$ 442,094	$ 445,907
11-52190-00-620090-3000 CLASSIFIED OVERTIME	$ 19,842.03	$ 20,792.24	$ 933.76	$ -	$ -
11-52191-00-620090-3000 PPT ADDITIONAL HOURS	$ 339.57	$ 1,604.71	$ 224.68	$ -	$ -
11-52320-00-620090-3000 SHORT TERM EMPLOYEES-NON IN	$ 10,640.63	$ -	$ -	$ -	$ -
11-53220-00-620090-3000 PERS CLASSIFIED EMPLOYEES	$ 67,422.23	$ 85,415.24	$ 101,170.97	$ -	$ -
11-53320-00-620090-3000 OASDHI CLASSIFIED EMPLOYEES	$ 28,813.21	$ 31,394.81	$ 32,384.33	$ -	$ -
11-53360-00-620090-3000 MEDICARE CLASSIFIED EMPLOYE	$ 6,738.65	$ 7,444.75	$ 7,616.76	$ -	$ -
11-53420-00-620090-3000 H/W CLASSIFIED EMPLOYEES	$ 87,574.57	$ 78,359.53	$ 77,376.87	$ -	$ -
11-53520-00-620090-3000 SUI CLASSIFIED EMPLOYEES	$ 232.62	$ 257.07	$ 262.58	$ -	$ -
11-53620-00-620090-3000 W/C CLASSIFIED EMPLOYEES	$ 10,249.54	$ 11,294.08	$ 11,357.97	$ -	$ -
11-64550-00-620090-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,644.81	$ 2,795.06	$ 1,998.96	$ 2,886	$ 2,886
11-65210-00-620090-3000 MILEAGE	$ 222.09	$ 368.60	$ -	$ 950	$ 950

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11-65220-00-620090-3000 CONFERENCES	$ 1,743.65	$ 2,096.45	$ 438.00	$ 4,000	$ 4,000
11-65310-00-620090-3000 MEMBERSHIPS	$ 75.00	$ 75.00	$ -	$ 600	$ 600
11-65650-00-620090-3000 EQUIPMENT MAINTENANCE/REPAI	$ 164.00	$ -	$ -	$ -	$ -
11-65890-00-620090-3000 OTHER EXPENSES	$ -	$ 219.40	$ 23,239.00	$ -	$ -
11-66475-00-620090-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 2,190.00	$ -	$ -	$ -
Total for ACTIVITY 620090(STUDENT BUSINESS O	**$ 676,629.06**	**$ 738,998.21**	**$ 784,109.98**	**$ 574,676**	**$ 578,489**
11-51240-00-631000-3000 FT COUNSELORS, REGULAR	$ 367,313.60	$ 425,320.90	$ 398,637.97	$ 530,392	$ 694,154
11-51280-00-631000-3000 AC.SABBATICAL, NON-INSTR.	$ -	$ -	$ 64,032.00	$ -	$ -
11-51290-00-631000-3000 DEPT. CHAIR REASSIGN TIME	$ 96,124.80	$ 99,878.40	$ 86,183.23	$ 60,754	$ -
11-51440-00-631000-3000 ADJUNCT COUNSELORS	$ 125,687.44	$ 175,454.06	$ 190,086.74	$ 90,360	$ 111,322
11-51445-00-631000-3000 FT COUNSELOR EXTRA HOURS	$ 25,929.96	$ 21,216.21	$ 13,169.76	$ -	$ -
11-51446-00-631000-3000 FT COUNSELOR STIPEND	$ 1,100.16	$ 1,100.16	$ 1,100.16	$ 1,100	$ 1,100
11-52310-00-631000-3000 COLLEGE ASSIST., NON-INSTR.	$ 8,380.78	$ 6,068.53	$ 682.38	$ -	$ -
11-52320-00-631000-3000 SHORT TERM EMPLOYEES-NON IN	$ 1,537.00	$ 1,669.50	$ 41,023.50	$ 10,246	$ 10,246
11-53130-00-631000-3000 STRS OTHER CERTIFICATED	$ 36,857.53	$ 55,499.40	$ 71,651.89	$ -	$ -
11-53220-00-631000-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ 75.87	$ 1,517.85	$ -	$ -
11-53230-00-631000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 29,095.28	$ 39,698.82	$ 45,672.90	$ -	$ -
11-53320-00-631000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 95.30	$ 103.51	$ 2,543.48	$ -	$ -
11-53330-00-631000-3000 OASDHI OTHER CERTIFICATED E	$ 11,438.52	$ 13,247.60	$ 12,337.77	$ -	$ -
11-53360-00-631000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 22.28	$ 24.21	$ 594.83	$ -	$ -
11-53370-00-631000-3000 MEDICARE OTHER CERTIFICATED	$ 8,958.00	$ 10,525.04	$ 10,942.46	$ -	$ -
11-53430-00-631000-3000 H/W OTHER CERTIFICATED EMPL	$ 73,546.10	$ 75,958.28	$ 89,013.94	$ -	$ -
11-53520-00-631000-3000 SUI CLASSIFIED EMPLOYEES	$ 0.77	$ 0.83	$ 20.53	$ -	$ -
11-53531-00-631000-3000 SUI OTHER CERTIFICATED	$ 1,027.64	$ 361.50	$ 376.61	$ -	$ -
11-53620-00-631000-3000 W/C CLASSIFIED EMPLOYEES	$ 215.53	$ 169.08	$ 896.71	$ -	$ -
11-53630-00-631000-3000 W/C OTHER CERTIFICATED EMPL	$ 13,383.38	$ 15,796.19	$ 16,193.98	$ -	$ -
11-53730-00-631000-3000 CIL OTHER CERTIFICATED EMPL	$ 2,959.92	$ 2,906.72	$ 1,440.00	$ -	$ -
11-53830-00-631000-3000 ALT RETIRE PLAN - NON-INSTR	$ 5,138.58	$ 6,329.43	$ 3,999.98	$ -	$ -
11-64550-00-631000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 3,023.13	$ 2,079.19	$ 2,842.09	$ 2,700	$ 1,000
11-65130-00-631000-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ 220	$ 220

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11-65210-00-631000-3000 MILEAGE	$ 138.00	$ 101.27	$ -	$ -	$ -
11-65810-00-631000-3000 SOFTWARE LICENSING	$ -	$ -	$ -	$ -	$ 1,300
11-66475-00-631000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 4,470.34	$ -	$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	**$ 811,973.70**	**$ 953,584.70**	**$ 1,059,431.10**	**$ 695,772**	**$ 819,342**
11-97310-00-632100-3000 INTERFUND TRANSFER	$ -	$ -	$ -	$ 13,170	$ 12,140
Total for ACTIVITY 632100(IEPI PRT STUDENT O	**$ -**	**$ -**	**$ -**	**$ 13,170**	**$ 12,140**
11-51235-00-633000-3000 FT FACULTY DIRECTORS, NON-I	$ 85,524.45	$ 127,256.40	$ 133,293.60	$ 135,292	$ 135,292
11-51446-00-633000-3000 FT COUNSELOR STIPEND	$ 412.56	$ 550.08	$ 550.08	$ 550	$ 550
11-53130-00-633000-3000 STRS OTHER CERTIFICATED	$ 12,460.85	$ 20,806.42	$ 22,887.27	$ -	$ -
11-53370-00-633000-3000 MEDICARE OTHER CERTIFICATED	$ 1,246.10	$ 1,853.18	$ 1,940.70	$ -	$ -
11-53430-00-633000-3000 H/W OTHER CERTIFICATED EMPL	$ 13,638.87	$ 25,858.86	$ 20,531.72	$ -	$ -
11-53531-00-633000-3000 SUI OTHER CERTIFICATED	$ 42.97	$ 63.94	$ 66.87	$ -	$ -
11-53630-00-633000-3000 W/C OTHER CERTIFICATED EMPL	$ 1,866.55	$ 2,792.54	$ 2,877.72	$ -	$ -
11-64550-00-633000-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 680.67	$ -	$ 836	$ 836
11-65620-00-633000-3000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 178.70	$ -	$ -
11-65890-00-633000-3000 OTHER EXPENSES	$ 836.00	$ 155.33	$ 616.96	$ -	$ -
Total for ACTIVITY 633000(TRANSFER PROGRAM)	**$ 116,028.35**	**$ 180,017.42**	**$ 182,943.62**	**$ 136,678**	**$ 136,678**
11-51240-00-642000-3000 FT COUNSELORS, REGULAR	$ 81,955.58	$ 117,525.60	$ 123,238.80	$ 125,248	$ 125,248
11-53130-00-642000-3000 STRS OTHER CERTIFICATED	$ 11,457.54	$ 19,133.06	$ 21,073.77	$ -	$ -
11-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED	$ 1,224.26	$ 1,756.29	$ 1,839.13	$ -	$ -
11-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL	$ 1,207.45	$ 1,542.70	$ 1,531.90	$ -	$ -
11-53531-00-642000-3000 SUI OTHER CERTIFICATED	$ 40.99	$ 58.80	$ 61.68	$ -	$ -
11-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL	$ 1,780.11	$ 2,567.98	$ 2,649.72	$ -	$ -
11-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL	$ 2,477.33	$ 3,600.00	$ 3,600.00	$ -	$ -
Total for ACTIVITY 642000(DISABLED STUDENTS	**$ 100,143.26**	**$ 146,184.43**	**$ 153,995.00**	**$ 125,248**	**$ 125,248**
11-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	$ 29,979.45	$ 69,936.15	$ 151,816.09	$ 20,000	$ 20,000
11-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	$ 1,776.65	$ 7,070.39	$ 14,996.12	$ -	$ -
11-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	$ 1,858.76	$ 4,336.06	$ 9,412.63	$ -	$ -

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11-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE	$ 434.71	$ 1,014.06	$ 2,201.38	$ -	$ -
11-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	$ 14.99	$ 34.97	$ 75.94	$ -	$ -
11-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	$ 651.17	$ 1,528.13	$ 3,264.08	$ -	$ -
11-65130-00-642010-3000 CONTRACT SERVICES	$ -	$ -	$ 8,097.50	$ -	$ -
11-65210-00-642010-3000 MILEAGE	$ 46.82	$ 72.62	$ 37.46	$ -	$ -
Total for ACTIVITY 642010(DSP&S - DEAF, HARD	**$ 34,762.55**	**$ 83,992.38**	**$ 189,901.20**	**$ 20,000**	**$ 20,000**
11-51230-00-643000-3000 AC.ADMIN. (DIRECTORS)	$ -	$ -	$ -	$ 123,120	$ 114,502
11-51235-00-643000-3000 FT FACULTY DIRECTORS, NON-I	$ 129,264.00	$ 137,076.00	$ 143,640.00	$ -	$ -
11-51446-00-643000-3000 FT COUNSELOR STIPEND	$ 550.08	$ 550.08	$ 550.08	$ -	$ -
11-53130-00-643000-3000 STRS OTHER CERTIFICATED	$ 17,639.85	$ 22,405.54	$ 24,656.51	$ -	$ -
11-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED	$ 1,940.31	$ 2,053.60	$ 2,142.96	$ -	$ -
11-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL	$ 1,714.10	$ 1,714.10	$ 1,531.89	$ -	$ -
11-53531-00-643000-3000 SUI OTHER CERTIFICATED	$ 64.93	$ 68.85	$ 72.09	$ -	$ -
11-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL	$ 2,819.53	$ 3,007.12	$ 3,100.08	$ -	$ -
11-53730-00-643000-3000 CIL OTHER CERTIFICATED EMPL	$ 4,000.00	$ 4,000.00	$ 3,600.00	$ -	$ -
Total for ACTIVITY 643000(EXTENDED OPPORTUNI	**$ 157,992.80**	**$ 170,875.29**	**$ 179,293.61**	**$ 123,120**	**$ 114,502**
11-65430-00-644000-3000 INSURANCE	$ -	$ -	$ 1,390.00	$ -	$ -
11-66475-00-644000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ (38.69)	$ -	$ -	$ -
Total for ACTIVITY 644000(HEALTH SERVICES)	**$ -**	**$ (38.69)**	**$ 1,390.00**	**$ -**	**$ -**
11-51220-00-645000-3000 AC.ADMIN. (VPs & DEANS)	$ 121,115.05	$ 130,443.00	$ 148,778.37	$ 114,121	$ 114,121
11-51221-00-645000-3000 AC.ADMIN. (ASST./ASSOC. DEA	$ 2,439.35	$ -	$ -	$ -	$ -
11-52121-00-645000-3000 CLASSIFIED CONFIDENTIAL	$ 96,650.33	$ 102,895.20	$ 101,253.60	$ 70,556	$ 70,556
11-53130-00-645000-3000 STRS OTHER CERTIFICATED	$ 13,033.32	$ 15,521.04	$ 16,542.72	$ -	$ -
11-53220-00-645000-3000 PERS CLASSIFIED EMPLOYEES	$ 14,983.17	$ 18,542.69	$ 19,968.19	$ -	$ -
11-53230-00-645000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 5,161.56	$ 6,340.98	$ 10,262.23	$ -	$ -
11-53320-00-645000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 6,102.05	$ 6,417.13	$ 6,325.74	$ -	$ -
11-53330-00-645000-3000 OASDHI OTHER CERTIFICATED E	$ 2,035.69	$ 1,936.78	$ 2,526.33	$ -	$ -
11-53360-00-645000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,427.13	$ 1,500.72	$ 1,479.42	$ -	$ -

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11-53370-00-645000-3000 MEDICARE OTHER CERTIFICATED	$ 1,824.53	$ 1,922.29	$ 2,189.21	$ -	$ -
11-53420-00-645000-3000 H/W CLASSIFIED EMPLOYEES	$ 6,782.80	$ 6,974.10	$ 6,495.93	$ -	$ -
11-53430-00-645000-3000 H/W OTHER CERTIFICATED EMPL	$ 2,841.54	$ 2,704.90	$ 3,525.04	$ -	$ -
11-53520-00-645000-3000 SUI CLASSIFIED EMPLOYEES	$ 49.17	$ 51.78	$ 51.02	$ -	$ -
11-53531-00-645000-3000 SUI OTHER CERTIFICATED	$ 61.61	$ 64.94	$ 74.13	$ -	$ -
11-53620-00-645000-3000 W/C CLASSIFIED EMPLOYEES	$ 2,099.21	$ 2,248.31	$ 2,176.99	$ -	$ -
11-53630-00-645000-3000 W/C OTHER CERTIFICATED EMPL	$ 2,684.26	$ 2,850.29	$ 3,198.64	$ -	$ -
11-53730-00-645000-3000 CIL OTHER CERTIFICATED EMPL	$ 2,717.60	$ 2,717.60	$ 2,717.60	$ -	$ -
11-64330-00-645000-3000 PERIODICALS AND MAGAZINES	$ 5,900.00	$ -	$ 5,900.00	$ 5,900	$ 5,900
11-64550-00-645000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,175.04	$ 1,511.97	$ 133.57	$ 1,600	$ 1,600
11-65210-00-645000-3000 MILEAGE	$ 82.39	$ 88.04	$ -	$ 300	$ 300
11-65850-00-645000-3000 POSTAGE	$ -	$ 43.15	$ -	$ -	$ -
11-66475-00-645000-3000 NEW EQUIP N-I (NON GASB)	$ 287.43	$ -	$ -	$ -	$ -
Total for ACTIVITY 645000(STUDENT SERVICES A	**$ 289,453.23**	**$ 304,774.91**	**$ 333,598.73**	**$ 192,477**	**$ 192,477**
11-51220-00-645002-3000 AC.ADMIN. (VPs & DEANS)	$ 82,262.40	$ 91,060.20	$ 102,900.00	$ 119,330	$ 119,330
11-52120-00-645002-3000 CLASSIFIED CLERICAL	$ 85,003.15	$ 87,352.50	$ 88,661.60	$ 89,994	$ 89,994
11-52190-00-645002-3000 CLASSIFIED OVERTIME	$ -	$ 409.50	$ -	$ -	$ -
11-53220-00-645002-3000 PERS CLASSIFIED EMPLOYEES	$ 13,171.18	$ 15,777.43	$ 17,484.96	$ -	$ -
11-53230-00-645002-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 12,776.40	$ 16,447.51	$ 20,292.94	$ -	$ -
11-53320-00-645002-3000 OASDHI CLASSIFIED EMPLOYEES	$ 5,163.52	$ 5,335.66	$ 5,428.67	$ -	$ -
11-53330-00-645002-3000 OASDHI OTHER CERTIFICATED E	$ 4,238.91	$ 4,456.96	$ 5,010.91	$ -	$ -
11-53360-00-645002-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,207.57	$ 1,247.85	$ 1,269.56	$ -	$ -
11-53370-00-645002-3000 MEDICARE OTHER CERTIFICATED	$ 1,238.76	$ 1,366.36	$ 1,544.80	$ -	$ -
11-53420-00-645002-3000 H/W CLASSIFIED EMPLOYEES	$ 7,377.50	$ 7,502.90	$ 7,643.55	$ -	$ -
11-53430-00-645002-3000 H/W OTHER CERTIFICATED EMPL	$ 1,388.40	$ 1,388.40	$ 1,570.20	$ -	$ -
11-53520-00-645002-3000 SUI CLASSIFIED EMPLOYEES	$ 41.67	$ 43.01	$ 43.80	$ -	$ -
11-53531-00-645002-3000 SUI OTHER CERTIFICATED	$ 41.16	$ 45.60	$ 51.45	$ -	$ -
11-53620-00-645002-3000 W/C CLASSIFIED EMPLOYEES	$ 1,846.57	$ 1,916.49	$ 1,906.25	$ -	$ -
11-53630-00-645002-3000 W/C OTHER CERTIFICATED EMPL	$ 1,787.13	$ 1,989.67	$ 2,212.46	$ -	$ -
11-53730-00-645002-3000 CIL OTHER CERTIFICATED EMPL	$ 3,321.60	$ 3,321.60	$ 3,774.50	$ -	$ -

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11-64550-00-645002-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,958.39	$ 3,261.52	$ 1,651.99	$ 1,000	$ 1,000
11-65130-00-645002-3000 CONTRACT SERVICES	$ 13,364.00	$ 13,590.00	$ 13,862.00	$ 15,500	$ 15,500
11-65210-00-645002-3000 MILEAGE	$ -	$ -	$ 66.93	$ -	$ -
11-65220-00-645002-3000 CONFERENCES	$ -	$ -	$ 439.88	$ -	$ -
11-65880-00-645002-3000 PRINTING	$ -	$ -	$ 909.61	$ -	$ -
11-65890-00-645002-3000 OTHER EXPENSES	$ -	$ 80.24	$ -	$ -	$ -
11-66475-00-645002-3000 NEW EQUIP N-I (NON GASB)	$ 282.36	$ 771.64	$ 399.68	$ -	$ -
Total for ACTIVITY 645002(ENROLLMENT SERVICE	**$ 236,470.67**	**$ 257,365.04**	**$ 277,125.74**	**$ 225,824**	**$ 225,824**
11-51220-00-645010-3000 AC.ADMIN. (VPs & DEANS)	$ 65,706.60	$ 72,875.04	$ 73,967.28	$ 75,079	$ 75,079
11-52120-00-645010-3000 CLASSIFIED CLERICAL	$ 69,495.96	$ 66,412.74	$ 69,269.47	$ 65,265	$ 65,265
11-52310-00-645010-3000 COLLEGE ASSIST., NON-INSTR.	$ 10,758.00	$ 10,033.44	$ 23,091.75	$ 15,000	$ -
11-53220-00-645010-3000 PERS CLASSIFIED EMPLOYEES	$ 10,734.42	$ 11,985.05	$ 13,658.64	$ -	$ -
11-53230-00-645010-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 10,205.28	$ 13,162.81	$ 14,587.08	$ -	$ -
11-53320-00-645010-3000 OASDHI CLASSIFIED EMPLOYEES	$ 4,327.29	$ 4,102.23	$ 4,274.30	$ -	$ -
11-53330-00-645010-3000 OASDHI OTHER CERTIFICATED E	$ 3,291.42	$ 3,505.78	$ 3,318.48	$ -	$ -
11-53360-00-645010-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,012.04	$ 959.39	$ 999.63	$ -	$ -
11-53370-00-645010-3000 MEDICARE OTHER CERTIFICATED	$ 936.48	$ 1,035.18	$ 1,050.22	$ -	$ -
11-53420-00-645010-3000 H/W CLASSIFIED EMPLOYEES	$ 12,867.73	$ 11,200.70	$ 12,816.50	$ -	$ -
11-53430-00-645010-3000 H/W OTHER CERTIFICATED EMPL	$ 8,633.20	$ 8,347.60	$ 8,662.50	$ -	$ -
11-53520-00-645010-3000 SUI CLASSIFIED EMPLOYEES	$ 34.88	$ 33.10	$ 34.49	$ -	$ -
11-53531-00-645010-3000 SUI OTHER CERTIFICATED	$ 32.26	$ 35.68	$ 36.19	$ -	$ -
11-53620-00-645010-3000 W/C CLASSIFIED EMPLOYEES	$ 1,743.30	$ 1,669.84	$ 1,985.72	$ -	$ -
11-53630-00-645010-3000 W/C OTHER CERTIFICATED EMPL	$ 1,427.28	$ 1,592.39	$ 1,590.36	$ -	$ -
11-64550-00-645010-3000 NON-INSTRUCTIONAL SUPPLIES	$ 504.65	$ 457.99	$ -	$ 500	$ 500
11-65210-00-645010-3000 MILEAGE	$ 90.42	$ 58.86	$ 189.20	$ -	$ -
11-65220-00-645010-3000 CONFERENCES	$ 3,922.29	$ 8,276.43	$ 5,863.97	$ 5,000	$ 5,000
Total for ACTIVITY 645010(DEAN, STUDENT SERV	**$ 205,723.50**	**$ 215,744.25**	**$ 235,395.78**	**$ 160,844**	**$ 145,844**
11-52110-00-645040-3000 CLASSIFIED MANAGERS & SUPER	$ 50,886.00	$ 53,754.00	$ 109,128.00	$ 110,760	$ 110,760
11-52120-00-645040-3000 CLASSIFIED CLERICAL	$ 34,186.68	$ -	$ 47,677.44	$ 65,808	$ 65,808

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11-52190-00-645040-3000 CLASSIFIED OVERTIME	$ 598.50	$ -	$ 767.31	$ -	$ -
11-52310-00-645040-3000 COLLEGE ASSIST., NON-INSTR.	$ 11,952.33	$ 10,418.39	$ 22,609.95	$ 11,825	$ 11,825
11-53220-00-645040-3000 PERS CLASSIFIED EMPLOYEES	$ 13,196.05	$ 9,709.14	$ 30,917.43	$ -	$ -
11-53320-00-645040-3000 OASDHI CLASSIFIED EMPLOYEES	$ 5,375.69	$ 3,385.29	$ 9,740.71	$ -	$ -
11-53360-00-645040-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,257.21	$ 791.80	$ 2,278.03	$ -	$ -
11-53420-00-645040-3000 H/W CLASSIFIED EMPLOYEES	$ 5,934.13	$ 25.00	$ 12,770.39	$ -	$ -
11-53520-00-645040-3000 SUI CLASSIFIED EMPLOYEES	$ 43.41	$ 27.36	$ 78.64	$ -	$ -
11-53620-00-645040-3000 W/C CLASSIFIED EMPLOYEES	$ 2,120.54	$ 1,402.14	$ 3,873.78	$ -	$ -
11-64550-00-645040-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,554.56	$ 771.00	$ 1,474.12	$ -	$ -
11-64555-00-645040-3000 SUPPLIES-OTHER	$ 7,261.05	$ 1,626.91	$ 1,505.33	$ -	$ -
11-65210-00-645040-3000 MILEAGE	$ 997.64	$ 574.89	$ 277.83	$ 500	$ 500
11-65880-00-645040-3000 PRINTING	$ 5,118.79	$ -	$ -	$ 2,000	$ 2,000
11-65890-00-645040-3000 OTHER EXPENSES	$ 389.00	$ -	$ -	$ -	$ -
11-66475-00-645040-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 12,697.22	$ -	$ -	$ -
Total for ACTIVITY 645040(OUTREACH)	**$ 140,871.58**	**$ 95,183.14**	**$ 243,098.96**	**$ 190,893**	**$ 190,893**
11-52320-00-645045-3000 SHORT TERM EMPLOYEES-NON IN	$ 52,532.14	$ 53,395.01	$ -	$ -	$ -
11-53220-00-645045-3000 PERS CLASSIFIED EMPLOYEES	$ 5,394.90	$ 4,551.69	$ -	$ -	$ -
11-53320-00-645045-3000 OASDHI CLASSIFIED EMPLOYEES	$ 3,224.54	$ 3,310.48	$ -	$ -	$ -
11-53360-00-645045-3000 MEDICARE CLASSIFIED EMPLOYE	$ 754.13	$ 774.22	$ -	$ -	$ -
11-53520-00-645045-3000 SUI CLASSIFIED EMPLOYEES	$ 26.26	$ 26.71	$ -	$ -	$ -
11-53620-00-645045-3000 W/C CLASSIFIED EMPLOYEES	$ 1,141.00	$ 1,166.70	$ -	$ -	$ -
Total for ACTIVITY 645045(OUTREACH/HART REIM	**$ 63,072.97**	**$ 63,224.81**	**$ -**	**$ -**	**$ -**
11-51240-00-646000-3000 FT COUNSELORS, REGULAR	$ 41,515.20	$ 55,830.00	$ 47,443.20	$ 47,664	$ 48,696
11-52110-00-646000-3000 CLASSIFIED MANAGERS & SUPER	$ 125,568.00	$ 132,636.00	$ 134,628.00	$ 136,644	$ 136,644
11-52120-00-646000-3000 CLASSIFIED CLERICAL	$ 224,682.46	$ 235,158.97	$ 240,068.00	$ 245,293	$ 245,293
11-52190-00-646000-3000 CLASSIFIED OVERTIME	$ -	$ -	$ 114.77	$ -	$ -
11-52191-00-646000-3000 PPT ADDITIONAL HOURS	$ -	$ 292.88	$ -	$ -	$ -
11-52310-00-646000-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 11,799.16	$ 48,521	$ 47,825
11-52320-00-646000-3000 SHORT TERM EMPLOYEES-NON IN	$ 6,088.80	$ 15,560.31	$ 15,879.00	$ 16,164	$ 16,164

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11-53130-00-646000-3000 STRS OTHER CERTIFICATED	$ 5,990.60	$ 9,088.66	$ 8,112.78	$ -	$ -
11-53220-00-646000-3000 PERS CLASSIFIED EMPLOYEES	$ 54,311.54	$ 66,305.23	$ 73,893.83	$ -	$ -
11-53320-00-646000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 21,998.49	$ 23,003.59	$ 23,205.69	$ -	$ -
11-53360-00-646000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 5,144.82	$ 5,458.54	$ 5,512.48	$ -	$ -
11-53370-00-646000-3000 MEDICARE OTHER CERTIFICATED	$ 601.43	$ 809.59	$ 687.94	$ -	$ -
11-53420-00-646000-3000 H/W CLASSIFIED EMPLOYEES	$ 57,897.01	$ 56,864.70	$ 56,543.40	$ -	$ -
11-53430-00-646000-3000 H/W OTHER CERTIFICATED EMPL	$ 7,456.20	$ 11,024.00	$ 9,125.20	$ -	$ -
11-53520-00-646000-3000 SUI CLASSIFIED EMPLOYEES	$ 177.35	$ 188.32	$ 190.10	$ -	$ -
11-53531-00-646000-3000 SUI OTHER CERTIFICATED	$ 20.68	$ 27.96	$ 23.76	$ -	$ -
11-53620-00-646000-3000 W/C CLASSIFIED EMPLOYEES	$ 7,741.43	$ 8,379.31	$ 8,653.55	$ -	$ -
11-53630-00-646000-3000 W/C OTHER CERTIFICATED EMPL	$ 901.69	$ 1,219.92	$ 1,020.00	$ -	$ -
11-53730-00-646000-3000 CIL OTHER CERTIFICATED EMPL	$ 160.00	$ -	$ -	$ -	$ -
11-64550-00-646000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,531.86	$ 2,506.34	$ 1,041.87	$ 1,500	$ 1,500
11-65130-00-646000-3000 CONTRACT SERVICES	$ -	$ 6,489.00	$ -	$ -	$ -
11-65880-00-646000-3000 PRINTING	$ -	$ -	$ 2,030.00	$ -	$ -
11-67641-00-646000-3000 STUDENT BOOK SERVICE	$ -	$ (85.00)	$ -	$ -	$ -
Total for ACTIVITY 646000(FINANCIAL AID ADMI	**$ 562,787.56**	**$ 630,758.32**	**$ 639,972.73**	**$ 495,786**	**$ 496,122**
11-51220-00-647000-3000 AC.ADMIN. (VPs & DEANS)	$ 36,953.59	$ 42,127.20	$ 32,070.60	$ -	$ -
11-51221-00-647000-3000 AC.ADMIN. (ASST./ASSOC. DEA	$ 2,927.21	$ -	$ -	$ -	$ -
11-51240-00-647000-3000 FT COUNSELORS, REGULAR	$ 4,197.60	$ 4,545.60	$ 4,858.80	$ -	$ -
11-52110-00-647000-3000 CLASSIFIED MANAGERS & SUPER	$ 8,338.12	$ 30,151.44	$ 36,835.44	$ 37,393	$ 37,393
11-52120-00-647000-3000 CLASSIFIED CLERICAL	$ 100,595.70	$ 189,376.65	$ 149,915.69	$ 170,345	$ 170,345
11-52310-00-647000-3000 COLLEGE ASSIST., NON-INSTR.	$ 920.06	$ 13,189.36	$ 8,930.50	$ 2,997	$ 2,997
11-52320-00-647000-3000 SHORT TERM EMPLOYEES-NON IN	$ 24,619.63	$ 17,853.00	$ 56,971.61	$ 20,000	$ 20,000
11-53130-00-647000-3000 STRS OTHER CERTIFICATED	$ 605.76	$ 740.34	$ 830.85	$ -	$ -
11-53220-00-647000-3000 PERS CLASSIFIED EMPLOYEES	$ 16,991.92	$ 40,372.17	$ 47,580.03	$ -	$ -
11-53230-00-647000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 6,194.16	$ 7,609.20	$ 6,324.66	$ -	$ -
11-53320-00-647000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 8,002.58	$ 14,465.58	$ 16,360.59	$ -	$ -
11-53330-00-647000-3000 OASDHI OTHER CERTIFICATED E	$ 2,442.81	$ 2,324.10	$ 1,523.36	$ -	$ -
11-53360-00-647000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,871.49	$ 3,383.07	$ 3,826.27	$ -	$ -

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11-53370-00-647000-3000 MEDICARE OTHER CERTIFICATED	$ 632.17	$ 667.18	$ 531.27	$ -	$ -
11-53420-00-647000-3000 H/W CLASSIFIED EMPLOYEES	$ 17,689.88	$ 34,452.13	$ 34,732.13	$ -	$ -
11-53430-00-647000-3000 H/W OTHER CERTIFICATED EMPL	$ 5,585.38	$ 3,422.80	$ 2,820.05	$ -	$ -
11-53520-00-647000-3000 SUI CLASSIFIED EMPLOYEES	$ 64.45	$ 116.72	$ 142.25	$ -	$ -
11-53531-00-647000-3000 SUI OTHER CERTIFICATED	$ 21.77	$ 23.01	$ 18.29	$ -	$ -
11-53620-00-647000-3000 W/C CLASSIFIED EMPLOYEES	$ 2,921.22	$ 5,472.44	$ 6,368.93	$ -	$ -
11-53630-00-647000-3000 W/C OTHER CERTIFICATED EMPL	$ 957.81	$ 1,019.78	$ 794.01	$ -	$ -
11-64230-00-647000-3000 REFERENCE BOOKS	$ -	$ -	$ 146.78	$ 150	$ 150
11-64550-00-647000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 930.02	$ 557.46	$ 454.71	$ 450	$ 450
11-65130-00-647000-3000 CONTRACT SERVICES	$ 3,167.00	$ 3,335.50	$ 2,602.00	$ 2,550	$ 1,250
11-65210-00-647000-3000 MILEAGE	$ 249.19	$ 46.45	$ 109.07	$ 200	$ 200
11-65220-00-647000-3000 CONFERENCES	$ 223.54	$ -	$ (499.00)	$ 250	$ 250
11-65310-00-647000-3000 MEMBERSHIPS	$ 85.00	$ 110.00	$ -	$ 690	$ 690
11-65860-00-647000-3000 ADVERTISING	$ 1,947.39	$ -	$ 1,120.00	$ 5,200	$ 5,200
11-65890-00-647000-3000 OTHER EXPENSES	$ -	$ 10.17	$ 11.17	$ -	$ -
Total for ACTIVITY 647000(CAREER CENTER)	**$ 249,135.45**	**$ 415,371.35**	**$ 415,380.06**	**$ 240,225**	**$ 238,925**
11-52110-00-647010-3000 CLASSIFIED MANAGERS & SUPER	$ 66,151.80	$ 69,880.20	$ 70,933.20	$ 71,994	$ 71,994
11-52310-00-647010-3000 COLLEGE ASSIST., NON-INSTR.	$ 23,314.69	$ 30,850.33	$ 31,998.31	$ 32,000	$ 32,000
11-52320-00-647010-3000 SHORT TERM EMPLOYEES-NON IN	$ 7,081.08	$ -	$ -	$ -	$ -
11-53220-00-647010-3000 PERS CLASSIFIED EMPLOYEES	$ 10,273.56	$ 12,621.78	$ 13,988.76	$ -	$ -
11-53320-00-647010-3000 OASDHI CLASSIFIED EMPLOYEES	$ 4,273.36	$ 4,021.65	$ 3,762.26	$ -	$ -
11-53360-00-647010-3000 MEDICARE CLASSIFIED EMPLOYE	$ 999.37	$ 940.54	$ 956.72	$ -	$ -
11-53420-00-647010-3000 H/W CLASSIFIED EMPLOYEES	$ 13,686.70	$ 13,233.90	$ 13,733.20	$ -	$ -
11-53520-00-647010-3000 SUI CLASSIFIED EMPLOYEES	$ 34.95	$ 32.44	$ 32.99	$ -	$ -
11-53620-00-647010-3000 W/C CLASSIFIED EMPLOYEES	$ 2,097.20	$ 2,200.97	$ 2,213.15	$ -	$ -
11-64550-00-647010-3000 NON-INSTRUCTIONAL SUPPLIES	$ 398.52	$ 1,592.16	$ 536.39	$ 500	$ 500
11-65210-00-647010-3000 MILEAGE	$ -	$ -	$ -	$ 150	$ 150
11-66475-00-647010-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 214.52	$ -	$ -	$ -
Total for ACTIVITY 647010(STUDENT EMPLOYMENT	**$ 128,311.23**	**$ 135,588.49**	**$ 138,154.98**	**$ 104,644**	**$ 104,644**

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11-52310-00-647015-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 288.00	$ -	$ -
11-53620-00-647015-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 6.19	$ -	$ -
Total for ACTIVITY 647015(STUD EMPL COVERAGE	**$ -**	**$ -**	**$ 294.19**	**$ -**	**$ -**
11-52110-00-648000-3000 CLASSIFIED MANAGERS & SUPER	$ 86,940.48	$ 91,829.76	$ 93,202.56	$ 94,607	$ 94,607
11-52120-00-648000-3000 CLASSIFIED CLERICAL	$ -	$ -	$ -	$ 14,918	$ 13,643
11-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR.	$ 22,951.83	$ 14,511.60	$ 10,839.06	$ 15,000	$ 15,000
11-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 9,122.50	$ 11,260.13	$ -	$ -
11-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	$ 13,503.12	$ 16,586.40	$ 18,380.52	$ -	$ -
11-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 5,494.41	$ 6,385.14	$ 6,365.14	$ -	$ -
11-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,284.96	$ 1,493.32	$ 1,488.63	$ -	$ -
11-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	$ 17,643.29	$ 16,543.90	$ 17,156.50	$ -	$ -
11-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	$ 44.29	$ 51.51	$ 51.35	$ -	$ -
11-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	$ 2,387.94	$ 2,522.91	$ 2,475.35	$ -	$ -
11-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 510.57	$ 873.42	$ 397.91	$ 250	$ 250
11-65210-00-648000-3000 MILEAGE	$ 18.20	$ 122.91	$ 135.00	$ 250	$ 250
11-65220-00-648000-3000 CONFERENCES	$ 9,956.84	$ 9,555.84	$ 7,430.94	$ 5,000	$ 5,000
11-66475-00-648000-3000 NEW EQUIP N-I (NON GASB)	$ 290.76	$ -	$ -	$ -	$ -
Total for ACTIVITY 648000(VETERANS' SERVICES	**$ 161,026.69**	**$ 169,599.21**	**$ 169,183.09**	**$ 130,025**	**$ 128,750**
11-51220-00-649010-3000 AC.ADMIN. (VPs & DEANS)	$ -	$ -	$ 26,725.50	$ -	$ -
11-52110-00-649010-3000 CLASSIFIED MANAGERS & SUPER	$ 50,886.00	$ 53,754.00	$ -	$ -	$ -
11-52120-00-649010-3000 CLASSIFIED CLERICAL	$ 34,186.69	$ 2,951.27	$ 88,772.63	$ 100,369	$ 121,869
11-52190-00-649010-3000 CLASSIFIED OVERTIME	$ -	$ -	$ 862.32	$ -	$ -
11-52191-00-649010-3000 PPT ADDITIONAL HOURS	$ -	$ -	$ 1,756.98	$ -	$ -
11-52310-00-649010-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 5,872.25	$ 6,890	$ 6,890
11-53220-00-649010-3000 PERS CLASSIFIED EMPLOYEES	$ 13,193.77	$ 10,241.30	$ 19,592.70	$ -	$ -
11-53230-00-649010-3000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 5,270.58	$ -	$ -
11-53320-00-649010-3000 OASDHI CLASSIFIED EMPLOYEES	$ 5,353.71	$ 3,568.11	$ 5,698.37	$ -	$ -
11-53330-00-649010-3000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 1,269.47	$ -	$ -
11-53360-00-649010-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,252.07	$ 834.38	$ 1,332.89	$ -	$ -

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11-53370-00-649010-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 384.04	$ -	$ -
11-53420-00-649010-3000 H/W CLASSIFIED EMPLOYEES	$ 5,934.29	$ 25.00	$ 14,118.88	$ -	$ -
11-53430-00-649010-3000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,399.51	$ -	$ -
11-53520-00-649010-3000 SUI CLASSIFIED EMPLOYEES	$ 43.18	$ 28.76	$ 49.29	$ -	$ -
11-53531-00-649010-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 13.27	$ -	$ -
11-53620-00-649010-3000 W/C CLASSIFIED EMPLOYEES	$ 1,847.96	$ 1,237.96	$ 2,262.25	$ -	$ -
11-53630-00-649010-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 574.64	$ -	$ -
11-64550-00-649010-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,288.59	$ -	$ -	$ -	$ -
11-65130-00-649010-3000 CONTRACT SERVICES	$ -	$ -	$ 1,126.00	$ -	$ -
Total for ACTIVITY 649010(INTERNSHIPS DEV &	**$ 113,986.26**	**$ 72,640.78**	**$ 177,081.57**	**$ 107,259**	**$ 128,759**
11-52310-00-649015-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 3,900	$ 3,900
11-64550-00-649015-3000 NON-INSTRUCTIONAL SUPPLIES	$ 505.19	$ 600.45	$ 407.74	$ 500	$ 500
11-65210-00-649015-3000 MILEAGE	$ 152.02	$ 611.57	$ 326.96	$ 100	$ 100
11-65220-00-649015-3000 CONFERENCES	$ 984.45	$ 747.24	$ 1,025.37	$ 1,000	$ 1,000
11-67645-00-649015-3000 MEAL SUBSIDY SERVICES	$ -	$ 991.86	$ 922.63	$ 1,000	$ 1,000
Total for ACTIVITY 649015(FOSTER YOUTH)	**$ 1,641.66**	**$ 2,951.12**	**$ 2,682.70**	**$ 6,500**	**$ 6,500**
11-51495-00-649110-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ 7,045.89	$ -	$ 9,831	$ 9,831
11-53130-00-649110-3000 STRS OTHER CERTIFICATED	$ -	$ 1,147.09	$ -	$ -	$ -
11-53370-00-649110-3000 MEDICARE OTHER CERTIFICATED	$ -	$ 102.16	$ -	$ -	$ -
11-53531-00-649110-3000 SUI OTHER CERTIFICATED	$ -	$ 3.53	$ -	$ -	$ -
11-53630-00-649110-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ 153.95	$ -	$ -	$ -
Total for ACTIVITY 649110(CALWORKS DISTRICT	**$ -**	**$ 8,452.62**	**$ -**	**$ 9,831**	**$ 9,831**
11-52110-00-677000-3000 CLASSIFIED MANAGERS & SUPER	$ 82,874.88	$ 87,539.76	$ 88,854.48	$ 90,185	$ 90,185
11-52120-00-677000-3000 CLASSIFIED CLERICAL	$ 46,643.67	$ 52,864.70	$ 54,660.70	$ 56,299	$ 56,299
11-52160-00-677000-3000 CLASSIFIED-OTHER OPERATIONS	$ 241,853.25	$ 258,487.07	$ 284,749.86	$ 253,007	$ 253,007
11-52190-00-677000-3000 CLASSIFIED OVERTIME	$ 189,792.24	$ 203,414.25	$ 125,056.83	$ -	$ -
11-52191-00-677000-3000 PPT ADDITIONAL HOURS	$ 49,827.45	$ 52,396.62	$ 25,345.74	$ 8,000	$ 8,000
11-52320-00-677000-3000 SHORT TERM EMPLOYEES-NON IN	$ 2,218.13	$ 210.00	$ -	$ 4,000	$ 4,000

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11-53220-00-677000-3000 PERS CLASSIFIED EMPLOYEES	$ 72,115.72	$ 95,933.16	$ 94,990.99	$ -	$ -
11-53320-00-677000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 36,127.75	$ 36,278.11	$ 34,729.07	$ -	$ -
11-53360-00-677000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 8,642.77	$ 8,747.15	$ 8,339.51	$ -	$ -
11-53420-00-677000-3000 H/W CLASSIFIED EMPLOYEES	$ 27,223.71	$ 32,513.68	$ 39,045.07	$ -	$ -
11-53520-00-677000-3000 SUI CLASSIFIED EMPLOYEES	$ 293.89	$ 312.41	$ 283.56	$ -	$ -
11-53620-00-677000-3000 W/C CLASSIFIED EMPLOYEES	$ 13,618.75	$ 14,560.97	$ 12,843.56	$ -	$ -
11-53720-00-677000-3000 CIL CLASSIFIED EMPLOYEES	$ 7,427.50	$ 7,468.40	$ 7,572.50	$ -	$ -
11-64511-00-677000-3000 UNIFORM PURCHASES	$ 2,623.91	$ 3,686.52	$ 2,826.38	$ 23,500	$ 23,500
11-64550-00-677000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 11,298.72	$ 12,192.30	$ 20,709.74	$ 15,000	$ 15,000
11-65130-00-677000-3000 CONTRACT SERVICES	$ 3,059.99	$ -	$ -	$ 973	$ 973
11-65210-00-677000-3000 MILEAGE	$ 53.73	$ 12.15	$ -	$ -	$ -
11-65220-00-677000-3000 CONFERENCES	$ 5,307.07	$ 6,600.45	$ -	$ 4,000	$ 4,000
11-65340-00-677000-3000 PERMITS LICENSES AND FEES	$ -	$ -	$ 240.00	$ 500	$ 500
11-65540-00-677000-3000 TELEPHONE	$ 2,210.85	$ 2,709.96	$ 2,459.85	$ 2,400	$ 2,400
11-65580-00-677000-3000 CABLE/SATELLITE TELEVISION	$ 593.00	$ 572.23	$ 650.73	$ 500	$ 500
11-65650-00-677000-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 380.00	$ -	$ 2,000	$ 2,000
11-65890-00-677000-3000 OTHER EXPENSES	$ 1,114.00	$ 881.20	$ -	$ -	$ -
11-66475-00-677000-3000 NEW EQUIP N-I (NON GASB)	$ 9,246.50	$ 15,341.67	$ 765.41	$ 5,000	$ 5,000
Total for ACTIVITY 677000(CAMPUS SAFETY)	**$ 814,167.48**	**$ 893,102.76**	**$ 804,123.98**	**$ 465,364**	**$ 465,364**
11-52310-00-677010-3000 COLLEGE ASSIST., NON-INSTR.	$ 5,310.25	$ 11,057.00	$ 10,278.20	$ -	$ -
11-53620-00-677010-3000 W/C CLASSIFIED EMPLOYEES	$ 115.34	$ 241.60	$ 220.99	$ -	$ -
11-65650-00-677010-3000 EQUIPMENT MAINTENANCE/REPAI	$ 3,189.83	$ 3,485.48	$ 2,224.11	$ 4,000	$ 2,000
11-66475-00-677010-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 1,084.97	$ -	$ -	$ -
Total for ACTIVITY 677010(CAMPUS ESCORT SERV	**$ 8,615.42**	**$ 15,869.05**	**$ 12,723.30**	**$ 4,000**	**$ 2,000**
11-64550-00-677020-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 91.61	$ 700	$ 700
11-65220-00-677020-3000 CONFERENCES	$ 15.00	$ 809.25	$ 126.45	$ 211	$ 211
11-65890-00-677020-3000 OTHER EXPENSES	$ 12,786.66	$ 13,633.58	$ 12,263.19	$ 19,000	$ 19,000
Total for ACTIVITY 677020(CAMPUS SAFETY RIDE	**$ 12,801.66**	**$ 14,442.83**	**$ 12,481.25**	**$ 19,911**	**$ 19,911**

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11-64550-00-677030-3000 NON-INSTRUCTIONAL SUPPLIES	$ 5,056.15	$ 10,160.54	$ 6,737.36	$ 11,000	$ 11,000
11-65130-00-677030-3000 CONTRACT SERVICES	$ -	$ 9,850.00	$ 15,855.00	$ -	$ -
11-65650-00-677030-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 450	$ 450
11-65890-00-677030-3000 OTHER EXPENSES	$ 493.06	$ 728.00	$ -	$ -	$ -
11-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	$ 7,517.22	$ 25,540.50	$ 6,567.41	$ 6,000	$ 6,000
Total for ACTIVITY 677030(EMERGENCY PREPARED	**$ 13,066.43**	**$ 46,279.04**	**$ 29,159.77**	**$ 17,450**	**$ 17,450**
11-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	$ (7,285.04)	$ (9,372.56)	$ -	$ -	$ -
11-65130-00-695000-3000 CONTRACT SERVICES	$ -	$ -	$ 6,534.10	$ 35,000	$ 25,000
11-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 10,000	$ 10,000
11-65890-00-695000-3000 OTHER EXPENSES	$ 75,238.55	$ 55,756.44	$ 42,192.50	$ -	$ -
11-97310-00-695000-3000 INTERFUND TRANSFER	$ 969,814.72	$ 180,361.67	$ 659,183.28	$ -	$ 959,208
Total for ACTIVITY 695000(PARKING)	**$ 1,037,768.23**	**$ 226,745.55**	**$ 707,909.88**	**$ 45,000**	**$ 994,208**
11-51220-00-696000-3000 AC.ADMIN. (VPs & DEANS)	$ 88,220.40	$ 95,695.20	$ 97,118.40	$ 98,568	$ 98,568
11-52110-00-696000-3000 CLASSIFIED MANAGERS & SUPER	$ 77,083.92	$ 81,422.52	$ 82,644.96	$ 83,877	$ 83,877
11-52120-00-696000-3000 CLASSIFIED CLERICAL	$ 15,130.72	$ 15,800.54	$ 16,200.57	$ 16,574	$ 16,574
11-52310-00-696000-3000 COLLEGE ASSIST., NON-INSTR.	$ 15,848.74	$ 16,467.79	$ 16,455.25	$ 8,500	$ 8,500
11-52320-00-696000-3000 SHORT TERM EMPLOYEES-NON IN	$ 399.00	$ -	$ -	$ -	$ -
11-53130-00-696000-3000 STRS OTHER CERTIFICATED	$ 5,792.88	$ 6,898.32	$ 7,352.28	$ -	$ -
11-53220-00-696000-3000 PERS CLASSIFIED EMPLOYEES	$ 14,315.74	$ 17,560.69	$ 19,492.50	$ -	$ -
11-53230-00-696000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 7,467.36	$ 9,631.26	$ 10,673.52	$ -	$ -
11-53320-00-696000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 5,662.68	$ 5,739.59	$ 5,812.69	$ -	$ -
11-53330-00-696000-3000 OASDHI OTHER CERTIFICATED E	$ 2,408.30	$ 2,565.20	$ 2,428.16	$ -	$ -
11-53360-00-696000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,324.38	$ 1,342.37	$ 1,359.38	$ -	$ -
11-53370-00-696000-3000 MEDICARE OTHER CERTIFICATED	$ 1,284.54	$ 1,389.10	$ 1,409.16	$ -	$ -
11-53420-00-696000-3000 H/W CLASSIFIED EMPLOYEES	$ 21,117.32	$ 20,254.71	$ 20,801.00	$ -	$ -
11-53430-00-696000-3000 H/W OTHER CERTIFICATED EMPL	$ 6,692.12	$ 6,450.80	$ 6,678.80	$ -	$ -
11-53520-00-696000-3000 SUI CLASSIFIED EMPLOYEES	$ 45.80	$ 46.31	$ 46.93	$ -	$ -
11-53531-00-696000-3000 SUI OTHER CERTIFICATED	$ 43.64	$ 47.38	$ 48.02	$ -	$ -
11-53620-00-696000-3000 W/C CLASSIFIED EMPLOYEES	$ 2,356.55	$ 2,483.91	$ 2,479.00	$ -	$ -

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11-53630-00-696000-3000 W/C OTHER CERTIFICATED EMPL	$ 1,916.40	$ 2,091.06	$ 2,088.12	$ -	$ -
11-53730-00-696000-3000 CIL OTHER CERTIFICATED EMPL	$ 1,207.80	$ 1,207.80	$ 1,207.80	$ -	$ -
11-64370-00-696000-3000 COMMENCEMENT SUPPLIES	$ 2,890.54	$ 4,009.72	$ 4,377.41	$ 5,000	$ 5,000
11-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 7,218.02	$ 3,988.40	$ 6,973.66	$ 8,000	$ 8,000
11-65130-00-696000-3000 CONTRACT SERVICES	$ 795.00	$ 530.00	$ 8,216.52	$ 2,500	$ 2,500
11-65210-00-696000-3000 MILEAGE	$ 991.58	$ 1,147.79	$ 488.89	$ 837	$ 837
11-65220-00-696000-3000 CONFERENCES	$ -	$ -	$ 62.30	$ -	$ -
11-65620-00-696000-3000 EQUIPMENT RENT/LEASE	$ 8,871.65	$ 9,251.26	$ -	$ 9,000	$ 9,000
11-65650-00-696000-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 350	$ 350
11-66475-00-696000-3000 NEW EQUIP N-I (NON GASB)	$ 2,691.16	$ -	$ (20.49)	$ -	$ -
11-97310-00-696000-3000 INTERFUND TRANSFER	$ 50,000.00	$ -	$ 100,000.00	$ -	$ -
Total for ACTIVITY 696000(STUDENT AND CO-CUR	**$ 341,776.24**	**$ 306,021.72**	**$ 414,394.83**	**$ 233,206**	**$ 233,206**
11-52191-00-696005-3000 PPT ADDITIONAL HOURS	$ 1.24	$ -	$ -	$ -	$ -
11-53220-00-696005-3000 PERS CLASSIFIED EMPLOYEES	$ 0.12	$ -	$ -	$ -	$ -
11-53320-00-696005-3000 OASDHI CLASSIFIED EMPLOYEES	$ 0.08	$ -	$ -	$ -	$ -
11-53360-00-696005-3000 MEDICARE CLASSIFIED EMPLOYE	$ 0.02	$ -	$ -	$ -	$ -
11-53620-00-696005-3000 W/C CLASSIFIED EMPLOYEES	$ 0.03	$ -	$ -	$ -	$ -
Total for ACTIVITY 696005(COMMUNITY BASED LE	**$ 1.49**	**$ -**	**$ -**	**$ -**	**$ -**
11-52110-00-696010-3000 CLASSIFIED MANAGERS & SUPER	$ 15,232.08	$ 16,089.48	$ 16,331.04	$ 16,575	$ 16,575
11-52120-00-696010-3000 CLASSIFIED CLERICAL	$ 315,336.60	$ 330,569.90	$ 311,626.43	$ 359,838	$ 359,838
11-52190-00-696010-3000 CLASSIFIED OVERTIME	$ 130.18	$ 75.17	$ 617.06	$ 1,000	$ 1,000
11-52191-00-696010-3000 PPT ADDITIONAL HOURS	$ 661.58	$ 830.17	$ -	$ 1,000	$ 1,000
11-52310-00-696010-3000 COLLEGE ASSIST., NON-INSTR.	$ 9,471.44	$ 13,371.05	$ 11,971.00	$ 18,000	$ 18,000
11-53220-00-696010-3000 PERS CLASSIFIED EMPLOYEES	$ 48,546.38	$ 58,865.98	$ 60,304.95	$ -	$ -
11-53320-00-696010-3000 OASDHI CLASSIFIED EMPLOYEES	$ 20,412.37	$ 21,415.89	$ 20,149.73	$ -	$ -
11-53360-00-696010-3000 MEDICARE CLASSIFIED EMPLOYE	$ 4,773.80	$ 5,008.52	$ 4,712.46	$ -	$ -
11-53420-00-696010-3000 H/W CLASSIFIED EMPLOYEES	$ 50,354.49	$ 50,795.59	$ 46,605.29	$ -	$ -
11-53520-00-696010-3000 SUI CLASSIFIED EMPLOYEES	$ 164.64	$ 172.64	$ 162.66	$ -	$ -
11-53620-00-696010-3000 W/C CLASSIFIED EMPLOYEES	$ 7,403.64	$ 7,883.49	$ 7,321.71	$ -	$ -

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Total for ACTIVITY 696010(AS REIMBURSEMENT-O	**$ 472,487.20**	**$ 505,077.88**	**$ 479,802.33**	**$ 396,413**	**$ 396,413**
11-51490-00-696030-3000 ADJUNCT OTHER NON-INSTR.	$ 1,400.00	$ 3,603.94	$ 10,000.62	$ -	$ -
11-51495-00-696030-3000 FT FACULTY SUPPL SERV, NON-	$ 15,433.56	$ 9,659.62	$ 7,500.74	$ -	$ -
11-52195-00-696030-3000 CLASSIFIED SUPPLEMENTARY SV	$ 88.00	$ 131.00	$ 204.00	$ -	$ -
11-52320-00-696030-3000 SHORT TERM EMPLOYEES-NON IN	$ 12,385.40	$ 7,763.62	$ 7,403.45	$ -	$ -
11-53130-00-696030-3000 STRS OTHER CERTIFICATED	$ -	$ -	$ 855.10	$ -	$ -
11-53220-00-696030-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 154.66	$ -	$ -
11-53320-00-696030-3000 OASDHI CLASSIFIED EMPLOYEES	$ 773.29	$ 489.45	$ 471.66	$ -	$ -
11-53360-00-696030-3000 MEDICARE CLASSIFIED EMPLOYE	$ 180.83	$ 114.49	$ 110.32	$ -	$ -
11-53370-00-696030-3000 MEDICARE OTHER CERTIFICATED	$ 244.08	$ 192.32	$ 253.78	$ -	$ -
11-53520-00-696030-3000 SUI CLASSIFIED EMPLOYEES	$ 6.24	$ 3.94	$ 3.80	$ -	$ -
11-53531-00-696030-3000 SUI OTHER CERTIFICATED	$ 8.42	$ 6.63	$ 8.75	$ -	$ -
11-53620-00-696030-3000 W/C CLASSIFIED EMPLOYEES	$ 270.94	$ 172.50	$ 163.65	$ -	$ -
11-53630-00-696030-3000 W/C OTHER CERTIFICATED EMPL	$ 365.63	$ 289.83	$ 376.27	$ -	$ -
11-53830-00-696030-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 103.74	$ 200.00	$ -	$ -
11-64550-00-696030-3000 NON-INSTRUCTIONAL SUPPLIES	$ 100.69	$ 7,022.03	$ 5,929.02	$ -	$ -
11-65890-00-696030-3000 OTHER EXPENSES	$ 24,101.03	$ 27,876.67	$ 5,229.94	$ -	$ -
11-66435-00-696030-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 9,747.02	$ -	$ -	$ -
11-66475-00-696030-3000 NEW EQUIP N-I (NON GASB)	$ 26,737.77	$ 238.01	$ -	$ -	$ -
Total for ACTIVITY 696030(AS REIMBURSEMENT-C	**$ 82,095.88**	**$ 67,414.81**	**$ 38,865.76**	**$ -**	**$ -**
11-51220-00-696100-3000 AC.ADMIN. (VPs & DEANS)	$ 30,106.80	$ 31,779.00	$ 32,247.00	$ 32,724	$ 32,724
11-51225-00-696100-3000 AC.ADMIN (DIVISION DEANS)	$ 95,364.00	$ 105,336.00	$ 106,920.00	$ 108,518	$ 108,518
11-51240-00-696100-3000 FT COUNSELORS, REGULAR	$ 83,952.00	$ 93,396.00	$ 99,756.00	$ 103,176	$ 105,780
11-51494-00-696100-3000 AC ADMIN - MERIT/ADD'L RESP	$ 10,000.54	$ -	$ -	$ -	$ -
11-52110-00-696100-3000 CLASSIFIED MANAGERS & SUPER	$ 87,975.33	$ 101,292.00	$ 102,816.00	$ 104,352	$ 104,352
11-52120-00-696100-3000 CLASSIFIED CLERICAL	$ 158,205.91	$ 206,074.14	$ 214,013.20	$ 222,030	$ 222,030
11-52160-00-696100-3000 CLASSIFIED-OTHER OPERATIONS	$ 289,948.88	$ 344,734.00	$ 351,384.00	$ 357,802	$ 357,802
11-52190-00-696100-3000 CLASSIFIED OVERTIME	$ 500.29	$ 584.93	$ -	$ -	$ -
11-52195-00-696100-3000 CLASSIFIED SUPPLEMENTARY SV	$ 600.00	$ -	$ -	$ -	$ -

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11-52320-00-696100-3000 SHORT TERM EMPLOYEES-NON IN	$ 16,153.14	$ -	$ -	$ -	$ -
11-53130-00-696100-3000 STRS OTHER CERTIFICATED	$ 29,679.75	$ 37,527.00	$ 40,855.80	$ -	$ -
11-53220-00-696100-3000 PERS CLASSIFIED EMPLOYEES	$ 84,078.21	$ 117,782.57	$ 131,778.40	$ -	$ -
11-53320-00-696100-3000 OASDHI CLASSIFIED EMPLOYEES	$ 34,697.88	$ 39,904.76	$ 41,141.38	$ -	$ -
11-53360-00-696100-3000 MEDICARE CLASSIFIED EMPLOYE	$ 8,114.80	$ 9,332.58	$ 9,621.77	$ -	$ -
11-53370-00-696100-3000 MEDICARE OTHER CERTIFICATED	$ 3,246.81	$ 3,407.65	$ 3,527.41	$ -	$ -
11-53420-00-696100-3000 H/W CLASSIFIED EMPLOYEES	$ 85,359.95	$ 99,972.41	$ 101,776.09	$ -	$ -
11-53430-00-696100-3000 H/W OTHER CERTIFICATED EMPL	$ 23,719.30	$ 23,333.59	$ 24,089.58	$ -	$ -
11-53520-00-696100-3000 SUI CLASSIFIED EMPLOYEES	$ 280.00	$ 325.18	$ 331.99	$ -	$ -
11-53531-00-696100-3000 SUI OTHER CERTIFICATED	$ 109.56	$ 115.27	$ 119.39	$ -	$ -
11-53620-00-696100-3000 W/C CLASSIFIED EMPLOYEES	$ 12,168.16	$ 14,254.64	$ 14,366.56	$ -	$ -
11-53630-00-696100-3000 W/C OTHER CERTIFICATED EMPL	$ 4,766.17	$ 5,036.77	$ 5,136.71	$ -	$ -
11-53730-00-696100-3000 CIL OTHER CERTIFICATED EMPL	$ 4,529.40	$ 4,529.40	$ 4,529.40	$ -	$ -
11-65210-00-696100-3000 MILEAGE	$ -	$ 336.63	$ 178.64	$ -	$ -
11-65220-00-696100-3000 CONFERENCES	$ 824.95	$ 275.00	$ -	$ -	$ -
11-65650-00-696100-3000 EQUIPMENT MAINTENANCE/REPAI	$ 1,773.02	$ 1,080.85	$ 879.72	$ -	$ -
11-66475-00-696100-3000 NEW EQUIP N-I (NON GASB)	$ 1,421.27	$ 2,433.76	$ 3,844.75	$ -	$ -
Total for ACTIVITY 696100(ATHLETICS)	**$ 1,067,576.12**	**$ 1,242,844.13**	**$ 1,289,313.79**	**$ 928,602**	**$ 931,206**
11-51295-00-696102-3000 ATHLETIC COACH COMPENSATION	$ 10,321.66	$ 10,969.78	$ 11,623.55	$ 11,623	$ 11,623
11-51495-00-696102-3000 FT FACULTY SUPPL SERV, NON-	$ 900.87	$ 638.16	$ -	$ -	$ -
11-52320-00-696102-3000 SHORT TERM EMPLOYEES-NON IN	$ 7,989.78	$ 8,002.32	$ 8,002.32	$ 8,000	$ 8,000
11-53130-00-696102-3000 STRS OTHER CERTIFICATED	$ (240.27)	$ 1,785.86	$ 1,987.59	$ -	$ -
11-53320-00-696102-3000 OASDHI CLASSIFIED EMPLOYEES	$ 495.36	$ 496.15	$ 496.14	$ -	$ -
11-53360-00-696102-3000 MEDICARE CLASSIFIED EMPLOYE	$ 115.86	$ 116.04	$ 116.03	$ -	$ -
11-53370-00-696102-3000 MEDICARE OTHER CERTIFICATED	$ 162.74	$ 168.32	$ 168.54	$ -	$ -
11-53520-00-696102-3000 SUI CLASSIFIED EMPLOYEES	$ 4.01	$ 4.00	$ 4.00	$ -	$ -
11-53531-00-696102-3000 SUI OTHER CERTIFICATED	$ 5.61	$ 5.81	$ 5.81	$ -	$ -
11-53620-00-696102-3000 W/C CLASSIFIED EMPLOYEES	$ 173.54	$ 174.85	$ 172.05	$ -	$ -
11-53630-00-696102-3000 W/C OTHER CERTIFICATED EMPL	$ 243.76	$ 253.62	$ 249.91	$ -	$ -
11-64550-00-696102-3000 NON-INSTRUCTIONAL SUPPLIES	$ 3,655.33	$ 10,482.50	$ 7,720.35	$ 10,500	$ 10,500

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11-66475-00-696102-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 2,486.70	$ -	$ -
Total for ACTIVITY 696102(BASEBALL)	**$ 23,828.25**	**$ 33,097.41**	**$ 33,032.99**	**$ 30,123**	**$ 30,123**
11-51295-00-696103-3000 ATHLETIC COACH COMPENSATION	$ 10,796.76	$ 11,268.00	$ 11,623.55	$ 11,623	$ 11,623
11-51490-00-696103-3000 ADJUNCT OTHER NON-INSTR.	$ 2,500.29	$ 2,501.00	$ -	$ -	$ -
11-52320-00-696103-3000 SHORT TERM EMPLOYEES-NON IN	$ 4,472.28	$ 4,505.78	$ 7,009.88	$ 7,000	$ 7,000
11-53130-00-696103-3000 STRS OTHER CERTIFICATED	$ 7.77	$ 2,241.62	$ 1,987.68	$ -	$ -
11-53220-00-696103-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 495.48	$ -	$ -
11-53320-00-696103-3000 OASDHI CLASSIFIED EMPLOYEES	$ 277.29	$ 279.37	$ 434.63	$ -	$ -
11-53360-00-696103-3000 MEDICARE CLASSIFIED EMPLOYE	$ 64.84	$ 65.33	$ 101.64	$ -	$ -
11-53370-00-696103-3000 MEDICARE OTHER CERTIFICATED	$ 192.80	$ 199.66	$ 168.54	$ -	$ -
11-53520-00-696103-3000 SUI CLASSIFIED EMPLOYEES	$ 2.22	$ 2.25	$ 3.52	$ -	$ -
11-53531-00-696103-3000 SUI OTHER CERTIFICATED	$ 6.65	$ 6.89	$ 5.81	$ -	$ -
11-53620-00-696103-3000 W/C CLASSIFIED EMPLOYEES	$ 97.14	$ 98.44	$ 150.75	$ -	$ -
11-53630-00-696103-3000 W/C OTHER CERTIFICATED EMPL	$ 288.81	$ 300.84	$ 249.91	$ -	$ -
11-64550-00-696103-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,639.99	$ 3,299.46	$ 3,299.75	$ 3,300	$ 3,300
Total for ACTIVITY 696103(BASKETBALL)	**$ 21,346.84**	**$ 24,768.64**	**$ 25,531.14**	**$ 21,923**	**$ 21,923**
11-51295-00-696104-3000 ATHLETIC COACH COMPENSATION	$ 10,796.60	$ 11,268.00	$ 11,623.55	$ 11,623	$ 11,623
11-52320-00-696104-3000 SHORT TERM EMPLOYEES-NON IN	$ 5,096.18	$ 5,016.65	$ 5,326.50	$ -	$ -
11-53130-00-696104-3000 STRS OTHER CERTIFICATED	$ (991.70)	$ 1,834.49	$ 1,987.59	$ -	$ -
11-53320-00-696104-3000 OASDHI CLASSIFIED EMPLOYEES	$ 315.96	$ 311.04	$ 330.24	$ -	$ -
11-53360-00-696104-3000 MEDICARE CLASSIFIED EMPLOYE	$ 73.90	$ 72.74	$ 77.24	$ -	$ -
11-53370-00-696104-3000 MEDICARE OTHER CERTIFICATED	$ 156.56	$ 163.39	$ 168.54	$ -	$ -
11-53520-00-696104-3000 SUI CLASSIFIED EMPLOYEES	$ 2.54	$ 2.52	$ 2.66	$ -	$ -
11-53531-00-696104-3000 SUI OTHER CERTIFICATED	$ 5.40	$ 5.63	$ 5.81	$ -	$ -
11-53620-00-696104-3000 W/C CLASSIFIED EMPLOYEES	$ 110.67	$ 109.58	$ 114.50	$ -	$ -
11-53630-00-696104-3000 W/C OTHER CERTIFICATED EMPL	$ 234.51	$ 246.21	$ 249.91	$ -	$ -
11-64550-00-696104-3000 NON-INSTRUCTIONAL SUPPLIES	$ 919.63	$ 1,928.42	$ 2,042.62	$ -	$ -
Total for ACTIVITY 696104(CROSS COUNTRY)	**$ 16,720.25**	**$ 20,958.67**	**$ 21,929.16**	**$ 11,623**	**$ 11,623**

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11-51295-00-696105-3000 ATHLETIC COACH COMPENSATION	$ 10,796.76	$ 11,268.31	$ 11,623.55	$ 11,623	$ 11,623
11-51490-00-696105-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 780.15	$ -	$ -
11-52320-00-696105-3000 SHORT TERM EMPLOYEES-NON IN	$ 9,982.00	$ 9,999.76	$ 8,961.25	$ 10,000	$ 10,000
11-53130-00-696105-3000 STRS OTHER CERTIFICATED	$ 1,558.05	$ 1,834.47	$ 1,987.54	$ -	$ -
11-53320-00-696105-3000 OASDHI CLASSIFIED EMPLOYEES	$ 618.89	$ 619.99	$ 555.59	$ -	$ -
11-53360-00-696105-3000 MEDICARE CLASSIFIED EMPLOYE	$ 144.74	$ 144.99	$ 129.94	$ -	$ -
11-53370-00-696105-3000 MEDICARE OTHER CERTIFICATED	$ 156.56	$ 163.39	$ 179.84	$ -	$ -
11-53520-00-696105-3000 SUI CLASSIFIED EMPLOYEES	$ 5.02	$ 4.99	$ 4.47	$ -	$ -
11-53531-00-696105-3000 SUI OTHER CERTIFICATED	$ 5.40	$ 5.64	$ 6.20	$ -	$ -
11-53620-00-696105-3000 W/C CLASSIFIED EMPLOYEES	$ 216.80	$ 218.49	$ 192.66	$ -	$ -
11-53630-00-696105-3000 W/C OTHER CERTIFICATED EMPL	$ 234.52	$ 246.21	$ 266.66	$ -	$ -
11-53830-00-696105-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 31.21	$ -	$ -
11-64550-00-696105-3000 NON-INSTRUCTIONAL SUPPLIES	$ 3,062.02	$ 5,991.13	$ 3,271.52	$ 6,000	$ 6,000
11-66475-00-696105-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 2,742.80	$ -	$ -
Total for ACTIVITY 696105(TRACK)	**$ 26,780.76**	**$ 30,497.37**	**$ 30,733.38**	**$ 27,623**	**$ 27,623**
11-51295-00-696106-3000 ATHLETIC COACH COMPENSATION	$ 10,796.76	$ 11,268.31	$ 11,623.55	$ 11,623	$ 11,623
11-52320-00-696106-3000 SHORT TERM EMPLOYEES-NON IN	$ 4,003.26	$ 4,003.24	$ -	$ 4,000	$ 4,000
11-53130-00-696106-3000 STRS OTHER CERTIFICATED	$ 1,558.05	$ 1,834.35	$ 1,987.71	$ -	$ -
11-53320-00-696106-3000 OASDHI CLASSIFIED EMPLOYEES	$ 248.20	$ 248.20	$ -	$ -	$ -
11-53360-00-696106-3000 MEDICARE CLASSIFIED EMPLOYE	$ 58.05	$ 58.05	$ -	$ -	$ -
11-53520-00-696106-3000 SUI CLASSIFIED EMPLOYEES	$ 2.00	$ 2.00	$ -	$ -	$ -
11-53531-00-696106-3000 SUI OTHER CERTIFICATED	$ 5.40	$ 5.63	$ 5.81	$ -	$ -
11-53620-00-696106-3000 W/C CLASSIFIED EMPLOYEES	$ 86.96	$ 87.48	$ -	$ -	$ -
11-53630-00-696106-3000 W/C OTHER CERTIFICATED EMPL	$ 234.52	$ 246.19	$ 249.91	$ -	$ -
11-64550-00-696106-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,085.00	$ 3,006.20	$ 3,136.12	$ 3,000	$ 3,000
11-65321-00-696106-3000 ATHLETIC TEAM DUES/FEES	$ -	$ -	$ 5,000.00	$ 5,000	$ 5,000
11-65890-00-696106-3000 OTHER EXPENSES	$ 6,061.15	$ 10,913.23	$ -	$ -	$ -
Total for ACTIVITY 696106(MEN'S GOLF)	**$ 24,139.35**	**$ 31,672.88**	**$ 22,003.10**	**$ 23,623**	**$ 23,623**
11-51490-00-696107-3000 ADJUNCT OTHER NON-INSTR.	$ 9,000.36	$ 9,000.71	$ 9,000.75	$ 9,000	$ 9,000

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11-52320-00-696107-3000 SHORT TERM EMPLOYEES-NON IN	$ 5,008.26	$ 3,500.75	$ 4,983.13	$ 5,000	$ 5,000
11-53320-00-696107-3000 OASDHI CLASSIFIED EMPLOYEES	$ 310.52	$ 217.05	$ 308.95	$ -	$ -
11-53360-00-696107-3000 MEDICARE CLASSIFIED EMPLOYE	$ 72.63	$ 50.76	$ 72.26	$ -	$ -
11-53370-00-696107-3000 MEDICARE OTHER CERTIFICATED	$ 130.50	$ 130.52	$ 130.53	$ -	$ -
11-53520-00-696107-3000 SUI CLASSIFIED EMPLOYEES	$ 2.50	$ 1.76	$ 2.48	$ -	$ -
11-53531-00-696107-3000 SUI OTHER CERTIFICATED	$ 4.50	$ 4.52	$ 4.50	$ -	$ -
11-53620-00-696107-3000 W/C CLASSIFIED EMPLOYEES	$ 108.78	$ 76.49	$ 107.14	$ -	$ -
11-53630-00-696107-3000 W/C OTHER CERTIFICATED EMPL	$ 195.49	$ 196.68	$ 193.53	$ -	$ -
11-53830-00-696107-3000 ALT RETIRE PLAN - NON-INSTR	$ 360.01	$ 360.04	$ 360.06	$ -	$ -
11-64550-00-696107-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,749.81	$ 2,930.77	$ 1,713.57	$ 3,000	$ 3,000
Total for ACTIVITY 696107(SWIMMING)	**$ 16,943.36**	**$ 16,470.05**	**$ 16,876.90**	**$ 17,000**	**$ 17,000**
11-51295-00-696108-3000 ATHLETIC COACH COMPENSATION	$ 8,423.18	$ 9,092.40	$ 9,692.97	$ 10,002	$ 10,002
11-52320-00-696108-3000 SHORT TERM EMPLOYEES-NON IN	$ 7,989.75	$ 7,998.13	$ 7,998.13	$ -	$ -
11-53130-00-696108-3000 STRS OTHER CERTIFICATED	$ 1,215.44	$ 1,480.31	$ 1,657.50	$ -	$ -
11-53320-00-696108-3000 OASDHI CLASSIFIED EMPLOYEES	$ 495.37	$ 495.88	$ 495.88	$ -	$ -
11-53360-00-696108-3000 MEDICARE CLASSIFIED EMPLOYE	$ 115.85	$ 115.97	$ 115.97	$ -	$ -
11-53370-00-696108-3000 MEDICARE OTHER CERTIFICATED	$ 122.14	$ 131.85	$ 140.55	$ -	$ -
11-53520-00-696108-3000 SUI CLASSIFIED EMPLOYEES	$ 3.99	$ 4.00	$ 3.99	$ -	$ -
11-53531-00-696108-3000 SUI OTHER CERTIFICATED	$ 4.21	$ 4.55	$ 4.85	$ -	$ -
11-53620-00-696108-3000 W/C CLASSIFIED EMPLOYEES	$ 173.54	$ 174.76	$ 171.96	$ -	$ -
11-53630-00-696108-3000 W/C OTHER CERTIFICATED EMPL	$ 182.95	$ 198.68	$ 208.40	$ -	$ -
11-64550-00-696108-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,500.18	$ 6,700.00	$ 6,699.03	$ -	$ -
Total for ACTIVITY 696108(WOMEN'S SOCCER)	**$ 21,226.60**	**$ 26,396.53**	**$ 27,189.23**	**$ 10,002**	**$ 10,002**
11-51295-00-696109-3000 ATHLETIC COACH COMPENSATION	$ 9,872.87	$ 10,605.60	$ 11,247.72	$ 11,444	$ 11,444
11-52320-00-696109-3000 SHORT TERM EMPLOYEES-NON IN	$ 29,948.96	$ 30,049.52	$ 31,016.82	$ -	$ -
11-53130-00-696109-3000 STRS OTHER CERTIFICATED	$ 1,424.58	$ 1,726.60	$ 1,923.31	$ -	$ -
11-53220-00-696109-3000 PERS CLASSIFIED EMPLOYEES	$ 622.38	$ 1,444.62	$ 690.39	$ -	$ -
11-53320-00-696109-3000 OASDHI CLASSIFIED EMPLOYEES	$ 1,856.84	$ 1,863.07	$ 1,923.04	$ -	$ -
11-53360-00-696109-3000 MEDICARE CLASSIFIED EMPLOYE	$ 434.27	$ 435.73	$ 449.74	$ -	$ -

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11-53370-00-696109-3000 MEDICARE OTHER CERTIFICATED	$ 143.15	$ 153.78	$ 163.09	$ -	$ -
11-53520-00-696109-3000 SUI CLASSIFIED EMPLOYEES	$ 14.98	$ 15.01	$ 15.50	$ -	$ -
11-53531-00-696109-3000 SUI OTHER CERTIFICATED	$ 4.94	$ 5.30	$ 5.62	$ -	$ -
11-53620-00-696109-3000 W/C CLASSIFIED EMPLOYEES	$ 650.46	$ 656.57	$ 666.88	$ -	$ -
11-53630-00-696109-3000 W/C OTHER CERTIFICATED EMPL	$ 214.43	$ 231.74	$ 241.82	$ -	$ -
11-64550-00-696109-3000 NON-INSTRUCTIONAL SUPPLIES	$ 14,891.95	$ 33,622.00	$ 29,767.76	$ -	$ -
11-65650-00-696109-3000 EQUIPMENT MAINTENANCE/REPAI	$ 3,596.54	$ -	$ -	$ -	$ -
11-66475-00-696109-3000 NEW EQUIP N-I (NON GASB)	$ 5,651.47	$ 328.50	$ -	$ -	$ -
Total for ACTIVITY 696109(FOOTBALL)	**$ 69,327.82**	**$ 81,138.04**	**$ 78,111.69**	**$ 11,444**	**$ 11,444**
11-51295-00-696110-3000 ATHLETIC COACH COMPENSATION	$ 10,223.32	$ 10,720.80	$ 11,112.36	$ 11,315	$ 11,315
11-52320-00-696110-3000 SHORT TERM EMPLOYEES-NON IN	$ 8,002.32	$ 8,010.69	$ 7,998.13	$ -	$ -
11-53130-00-696110-3000 STRS OTHER CERTIFICATED	$ (185.77)	$ 1,745.30	$ 1,900.13	$ -	$ -
11-53220-00-696110-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,281.66	$ -	$ -
11-53320-00-696110-3000 OASDHI CLASSIFIED EMPLOYEES	$ 496.14	$ 496.67	$ 495.89	$ -	$ -
11-53360-00-696110-3000 MEDICARE CLASSIFIED EMPLOYE	$ 116.03	$ 116.16	$ 115.98	$ -	$ -
11-53370-00-696110-3000 MEDICARE OTHER CERTIFICATED	$ 148.22	$ 155.44	$ 161.12	$ -	$ -
11-53520-00-696110-3000 SUI CLASSIFIED EMPLOYEES	$ 3.99	$ 4.00	$ 4.00	$ -	$ -
11-53531-00-696110-3000 SUI OTHER CERTIFICATED	$ 5.11	$ 5.36	$ 5.56	$ -	$ -
11-53620-00-696110-3000 W/C CLASSIFIED EMPLOYEES	$ 173.82	$ 175.03	$ 171.96	$ -	$ -
11-53630-00-696110-3000 W/C OTHER CERTIFICATED EMPL	$ 222.04	$ 234.25	$ 238.90	$ -	$ -
11-64550-00-696110-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,500.00	$ 6,699.28	$ 6,747.32	$ -	$ -
Total for ACTIVITY 696110(MEN'S SOCCER)	**$ 21,705.22**	**$ 28,362.98**	**$ 30,233.01**	**$ 11,315**	**$ 11,315**
11-51295-00-696112-3000 ATHLETIC COACH COMPENSATION	$ 10,588.99	$ 12,240.48	$ 12,822.13	$ 13,019	$ 13,019
11-52320-00-696112-3000 SHORT TERM EMPLOYEES-NON IN	$ 7,001.50	$ 7,001.50	$ 7,001.52	$ 7,000	$ 7,000
11-53130-00-696112-3000 STRS OTHER CERTIFICATED	$ (603.52)	$ 1,992.65	$ 2,192.65	$ -	$ -
11-53320-00-696112-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 434.09	$ 434.10	$ -	$ -
11-53360-00-696112-3000 MEDICARE CLASSIFIED EMPLOYE	$ 101.52	$ 101.52	$ 101.53	$ -	$ -
11-53370-00-696112-3000 MEDICARE OTHER CERTIFICATED	$ 153.55	$ 177.48	$ 185.93	$ -	$ -
11-53520-00-696112-3000 SUI CLASSIFIED EMPLOYEES	$ 3.49	$ 3.50	$ 3.51	$ -	$ -

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11-53531-00-696112-3000 SUI OTHER CERTIFICATED	$ 5.30	$ 6.12	$ 6.41	$ -	$ -
11-53620-00-696112-3000 W/C CLASSIFIED EMPLOYEES	$ 152.07	$ 152.98	$ 150.52	$ -	$ -
11-53630-00-696112-3000 W/C OTHER CERTIFICATED EMPL	$ 230.00	$ 267.44	$ 275.68	$ -	$ -
11-64550-00-696112-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,936.99	$ 4,342.52	$ 3,409.19	$ 5,000	$ 5,000
11-66475-00-696112-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 610.00	$ 1,710.39	$ -	$ -
Total for ACTIVITY 696112(WOMEN'S SOFTBALL)	**$ 20,569.89**	**$ 27,330.28**	**$ 28,293.56**	**$ 25,019**	**$ 25,019**
11-51490-00-696113-3000 ADJUNCT OTHER NON-INSTR.	$ 13,470.02	$ 11,000.27	$ 8,001.12	$ 9,000	$ 9,000
11-52320-00-696113-3000 SHORT TERM EMPLOYEES-NON IN	$ 2,522.97	$ 5,393.51	$ 7,998.13	$ 7,000	$ 7,000
11-53320-00-696113-3000 OASDHI CLASSIFIED EMPLOYEES	$ 156.42	$ 334.40	$ 495.87	$ -	$ -
11-53360-00-696113-3000 MEDICARE CLASSIFIED EMPLOYE	$ 36.58	$ 78.20	$ 115.97	$ -	$ -
11-53370-00-696113-3000 MEDICARE OTHER CERTIFICATED	$ 195.32	$ 159.50	$ 116.02	$ -	$ -
11-53520-00-696113-3000 SUI CLASSIFIED EMPLOYEES	$ 1.25	$ 2.70	$ 3.98	$ -	$ -
11-53531-00-696113-3000 SUI OTHER CERTIFICATED	$ 6.74	$ 5.50	$ 4.00	$ -	$ -
11-53620-00-696113-3000 W/C CLASSIFIED EMPLOYEES	$ 54.79	$ 117.85	$ 171.97	$ -	$ -
11-53630-00-696113-3000 W/C OTHER CERTIFICATED EMPL	$ 292.56	$ 240.35	$ 172.03	$ -	$ -
11-64550-00-696113-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,626.81	$ 3,258.97	$ 3,982.32	$ 3,300	$ 3,300
Total for ACTIVITY 696113(WOMEN'S BASKETBALL	**$ 19,363.46**	**$ 20,591.25**	**$ 21,061.41**	**$ 19,300**	**$ 19,300**
11-51490-00-696114-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ 9,000.34	$ 9,000.56	$ 9,000	$ 9,000
11-52320-00-696114-3000 SHORT TERM EMPLOYEES-NON IN	$ 13,006.39	$ 4,003.24	$ 4,003.26	$ 4,000	$ 4,000
11-53320-00-696114-3000 OASDHI CLASSIFIED EMPLOYEES	$ 806.39	$ 248.20	$ 248.20	$ -	$ -
11-53360-00-696114-3000 MEDICARE CLASSIFIED EMPLOYE	$ 188.60	$ 58.05	$ 58.05	$ -	$ -
11-53370-00-696114-3000 MEDICARE OTHER CERTIFICATED	$ -	$ 130.51	$ 130.51	$ -	$ -
11-53520-00-696114-3000 SUI CLASSIFIED EMPLOYEES	$ 6.49	$ 2.00	$ 2.00	$ -	$ -
11-53531-00-696114-3000 SUI OTHER CERTIFICATED	$ -	$ 4.49	$ 4.50	$ -	$ -
11-53620-00-696114-3000 W/C CLASSIFIED EMPLOYEES	$ 282.50	$ 87.48	$ 86.08	$ -	$ -
11-53630-00-696114-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ 196.67	$ 193.51	$ -	$ -
11-53830-00-696114-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 360.04	$ 360.02	$ -	$ -
11-64550-00-696114-3000 NON-INSTRUCTIONAL SUPPLIES	$ 6,821.30	$ 3,833.23	$ 2,891.53	$ 3,000	$ 3,000

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Total for ACTIVITY 696114(WOMEN'S TENNIS)	**$ 21,111.67**	**$ 17,924.25**	**$ 16,978.22**	**$ 16,000**	**$ 16,000**
11-51295-00-696116-3000 ATHLETIC COACH COMPENSATION	$ 10,796.60	$ 11,268.00	$ 11,623.55	$ 11,623	$ 11,623
11-52320-00-696116-3000 SHORT TERM EMPLOYEES-NON IN	$ 4,020.00	$ 4,020.00	$ 4,003.25	$ -	$ -
11-53130-00-696116-3000 STRS OTHER CERTIFICATED	$ (1,672.56)	$ 1,834.36	$ 1,987.70	$ -	$ -
11-53320-00-696116-3000 OASDHI CLASSIFIED EMPLOYEES	$ 249.24	$ 249.24	$ 248.20	$ -	$ -
11-53360-00-696116-3000 MEDICARE CLASSIFIED EMPLOYE	$ 58.29	$ 58.29	$ 58.04	$ -	$ -
11-53520-00-696116-3000 SUI CLASSIFIED EMPLOYEES	$ 2.02	$ 2.01	$ 2.00	$ -	$ -
11-53531-00-696116-3000 SUI OTHER CERTIFICATED	$ 5.40	$ 5.64	$ 5.81	$ -	$ -
11-53620-00-696116-3000 W/C CLASSIFIED EMPLOYEES	$ 87.32	$ 87.84	$ 86.07	$ -	$ -
11-53630-00-696116-3000 W/C OTHER CERTIFICATED EMPL	$ 234.51	$ 246.20	$ 249.92	$ -	$ -
11-64550-00-696116-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,633.19	$ 3,047.90	$ 3,016.04	$ -	$ -
11-65321-00-696116-3000 ATHLETIC TEAM DUES/FEES	$ -	$ -	$ 5,000.00	$ -	$ -
11-65890-00-696116-3000 OTHER EXPENSES	$ 4,257.02	$ 7,573.60	$ -	$ -	$ -
Total for ACTIVITY 696116(WOMEN'S GOLF)	**$ 19,671.03**	**$ 28,393.08**	**$ 26,280.58**	**$ 11,623**	**$ 11,623**
11-51295-00-696118-3000 ATHLETIC COACH COMPENSATION	$ -	$ -	$ -	$ 12,094	$ 12,094
11-51490-00-696118-3000 ADJUNCT OTHER NON-INSTR.	$ 9,000.92	$ 9,000.76	$ 9,000.76	$ -	$ -
11-52320-00-696118-3000 SHORT TERM EMPLOYEES-NON IN	$ 6,984.75	$ 7,001.50	$ 7,001.50	$ -	$ -
11-53320-00-696118-3000 OASDHI CLASSIFIED EMPLOYEES	$ 433.06	$ 434.10	$ 434.09	$ -	$ -
11-53360-00-696118-3000 MEDICARE CLASSIFIED EMPLOYE	$ 101.28	$ 101.52	$ 101.52	$ -	$ -
11-53370-00-696118-3000 MEDICARE OTHER CERTIFICATED	$ 130.52	$ 130.51	$ 130.51	$ -	$ -
11-53520-00-696118-3000 SUI CLASSIFIED EMPLOYEES	$ 3.48	$ 3.49	$ 3.49	$ -	$ -
11-53531-00-696118-3000 SUI OTHER CERTIFICATED	$ 4.50	$ 4.50	$ 4.50	$ -	$ -
11-53620-00-696118-3000 W/C CLASSIFIED EMPLOYEES	$ 151.71	$ 152.98	$ 150.54	$ -	$ -
11-53630-00-696118-3000 W/C OTHER CERTIFICATED EMPL	$ 195.49	$ 196.68	$ 193.51	$ -	$ -
11-53830-00-696118-3000 ALT RETIRE PLAN - NON-INSTR	$ 360.04	$ 360.06	$ 360.04	$ -	$ -
11-64550-00-696118-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,945.71	$ 2,945.55	$ 3,246.81	$ -	$ -
Total for ACTIVITY 696118(WOMEN'S VOLLEYBALL	**$ 19,311.46**	**$ 20,331.65**	**$ 20,627.27**	**$ 12,094**	**$ 12,094**
11-51495-00-696120-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ 106.36	$ -	$ 800	$ 800

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11-52195-00-696120-3000 CLASSIFIED SUPPLEMENTARY SV	$ 1,710.00	$ 1,612.45	$ 1,476.00	$ -	$ -
11-52320-00-696120-3000 SHORT TERM EMPLOYEES-NON IN	$ 47,307.43	$ 690.94	$ 1,800.64	$ -	$ -
11-53320-00-696120-3000 OASDHI CLASSIFIED EMPLOYEES	$ 3,039.12	$ 142.81	$ 203.13	$ -	$ -
11-53360-00-696120-3000 MEDICARE CLASSIFIED EMPLOYE	$ 710.76	$ 33.38	$ 47.50	$ -	$ -
11-53370-00-696120-3000 MEDICARE OTHER CERTIFICATED	$ -	$ 1.54	$ -	$ -	$ -
11-53520-00-696120-3000 SUI CLASSIFIED EMPLOYEES	$ 24.53	$ 1.16	$ 1.64	$ -	$ -
11-53531-00-696120-3000 SUI OTHER CERTIFICATED	$ -	$ 0.05	$ -	$ -	$ -
11-53620-00-696120-3000 W/C CLASSIFIED EMPLOYEES	$ 1,064.68	$ 50.35	$ 70.44	$ -	$ -
11-53630-00-696120-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ 2.32	$ -	$ -	$ -
11-64610-00-696120-3000 FUEL (GAS & DIESEL)	$ 6,815.05	$ 5,375.12	$ 4,670.02	$ 3,500	$ 3,500
11-65130-00-696120-3000 CONTRACT SERVICES	$ 7,770.00	$ 9,616.25	$ 4,860.00	$ 5,000	$ 5,000
11-65135-00-696120-3000 OTHER CONTRACT SERVICES	$ 33,123.00	$ 35,095.00	$ 580.00	$ 20,550	$ 20,550
11-65255-00-696120-3000 ATHLETIC TEAM MEALS/LODGING	$ 48,612.19	$ 37,327.53	$ 26,082.15	$ 15,000	$ 15,000
11-65321-00-696120-3000 ATHLETIC TEAM DUES/FEES	$ -	$ -	$ 9,389.00	$ 14,000	$ 14,000
11-65430-00-696120-3000 INSURANCE	$ 114,877.00	$ 95,799.00	$ 109,580.60	$ 100,877	$ 100,877
11-65620-00-696120-3000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 5,563	$ 5,563
11-65621-00-696120-3000 OTHER RENT/LEASE	$ 132,436.92	$ 137,027.84	$ 98,488.18	$ 80,000	$ 80,000
11-65750-00-696120-3000 OFFICIATING SERVICES	$ -	$ -	$ 150.00	$ -	$ -
11-65890-00-696120-3000 OTHER EXPENSES	$ 18,258.00	$ 22,924.75	$ 33,233.09	$ -	$ -
11-66435-00-696120-3000 NEW EQUIP. NON-INSTR (GASB)	$ 10,886.43	$ -	$ -	$ -	$ -
11-66480-00-696120-3000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 108.34	$ -	$ -
Total for ACTIVITY 696120(ATHLETICS - REGULA	**$ 426,635.11**	**$ 345,806.85**	**$ 290,740.73**	**$ 245,290**	**$ 245,290**
11-64550-00-696121-3000 NON-INSTRUCTIONAL SUPPLIES	$ 10,716.23	$ 10,946.44	$ 9,355.17	$ 13,500	$ 13,500
Total for ACTIVITY 696121(ATHLETICS-FIRST AI	**$ 10,716.23**	**$ 10,946.44**	**$ 9,355.17**	**$ 13,500**	**$ 13,500**
11-51440-00-696500-3000 ADJUNCT COUNSELORS	$ 1,773.75	$ -	$ -	$ -	$ -
11-53130-00-696500-3000 STRS OTHER CERTIFICATED	$ 255.95	$ -	$ -	$ -	$ -
11-53370-00-696500-3000 MEDICARE OTHER CERTIFICATED	$ 25.72	$ -	$ -	$ -	$ -
11-53531-00-696500-3000 SUI OTHER CERTIFICATED	$ 0.89	$ -	$ -	$ -	$ -
11-53630-00-696500-3000 W/C OTHER CERTIFICATED EMPL	$ 38.52	$ -	$ -	$ -	$ -

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Total for ACTIVITY 696500(MESA GRANT)	**$ 2,094.83**	**$ -**	**$ -**	**$ -**	**$ -**
11-51292-00-699020-3000 FT FACULTY RELEASE TIME, NO	$ 23,126.40	$ -	$ -	$ -	$ -
11-53130-00-699020-3000 STRS OTHER CERTIFICATED	$ 3,337.12	$ -	$ -	$ -	$ -
11-53370-00-699020-3000 MEDICARE OTHER CERTIFICATED	$ 335.29	$ -	$ -	$ -	$ -
11-53430-00-699020-3000 H/W OTHER CERTIFICATED EMPL	$ 3,493.99	$ -	$ -	$ -	$ -
11-53531-00-699020-3000 SUI OTHER CERTIFICATED	$ 11.55	$ -	$ -	$ -	$ -
11-53630-00-699020-3000 W/C OTHER CERTIFICATED EMPL	$ 502.34	$ -	$ -	$ -	$ -
Total for ACTIVITY 699020(INTERNATIONAL EDUC	**$ 30,806.69**	**$ -**	**$ -**	**$ -**	**$ -**
Total for LOCATION 3000	**$ 10,033,859.67**	**$ 10,134,341.13**	**$ 11,194,992.95**	**$ 7,338,048**	**$ 8,417,948**
11-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	$ 1,361.26	$ 1,020.89	$ -	$ -	$ -
11-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	$ 29.54	$ 22.29	$ -	$ -	$ -
Total for ACTIVITY 040100(BIOLOGY)	**$ 1,390.80**	**$ 1,043.18**	**$ -**	**$ -**	**$ -**
11-52340-00-050100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 399.00	$ -	$ -	$ -
11-53620-00-050100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 8.72	$ -	$ -	$ -
Total for ACTIVITY 050100(BUSINESS AND COMME	**$ -**	**$ 407.72**	**$ -**	**$ -**	**$ -**
11-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY	$ 5,178.03	$ 4,452.87	$ 8,213.25	$ -	$ -
11-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	$ 112.45	$ 97.23	$ 176.57	$ -	$ -
Total for ACTIVITY 051400(CAWT)	**$ 5,290.48**	**$ 4,550.10**	**$ 8,389.82**	**$ -**	**$ -**
11-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	$ 852.18	$ 37.50	$ 749.99	$ -	$ -
11-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	$ 18.51	$ 0.82	$ 16.11	$ -	$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	**$ 870.69**	**$ 38.32**	**$ 766.10**	**$ -**	**$ -**
11-52340-00-090100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 121.50	$ -	$ -	$ -
11-53620-00-090100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 2.65	$ -	$ -	$ -
Total for ACTIVITY 090100(ENGINEERING, GENER	**$ -**	**$ 124.15**	**$ -**	**$ -**	**$ -**
11-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 2,589.00	$ 1,559.74	$ -	$ -

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11-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 56.55	$ 33.53	$ -	$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	**$ -**	**$ 2,645.55**	**$ 1,593.27**	**$ -**	**$ -**
11-52340-00-100700-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 877.81	$ -	$ -	$ -
11-53620-00-100700-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 19.19	$ -	$ -	$ -
Total for ACTIVITY 100700(THEATRE)	**$ -**	**$ 897.00**	**$ -**	**$ -**	**$ -**
11-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 228.00	$ 1,220.62	$ -	$ -
11-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 4.98	$ 26.23	$ -	$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	**$ -**	**$ 232.98**	**$ 1,246.85**	**$ -**	**$ -**
11-52340-00-130200-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 3,374.99	$ 1,998.74	$ -	$ -
11-53620-00-130200-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 73.73	$ 42.97	$ -	$ -
Total for ACTIVITY 130200(INTERIOR DESIGN)	**$ -**	**$ 3,448.72**	**$ 2,041.71**	**$ -**	**$ -**
11-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 2,261.20	$ 2,121.75	$ -	$ -
11-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 49.37	$ 45.60	$ -	$ -
Total for ACTIVITY 130630(CULINARY ARTS)	**$ -**	**$ 2,310.57**	**$ 2,167.35**	**$ -**	**$ -**
11-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	$ 1,268.36	$ -	$ -	$ -	$ -
11-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	$ 27.54	$ -	$ -	$ -	$ -
Total for ACTIVITY 150600(COMMUNICATION STUD	**$ 1,295.90**	**$ -**	**$ -**	**$ -**	**$ -**
11-52340-00-170100-3200 FEDERAL WORKSTUDY HOURLY	$ 571.41	$ 1,185.00	$ -	$ -	$ -
11-53620-00-170100-3200 W/C CLASSIFIED EMPLOYEES	$ 12.43	$ 25.89	$ -	$ -	$ -
Total for ACTIVITY 170100(MATHEMATICS, GENER	**$ 583.84**	**$ 1,210.89**	**$ -**	**$ -**	**$ -**
11-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 1,043.43	$ 195.00	$ -	$ -
11-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 22.80	$ 4.19	$ -	$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	**$ -**	**$ 1,066.23**	**$ 199.19**	**$ -**	**$ -**
11-52340-00-191100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 330.61	$ -	$ -	$ -
11-53620-00-191100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 7.23	$ -	$ -	$ -

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Total for ACTIVITY 191100(ASTRONOMY)	**$ -**	**$ 337.84**	**$ -**	**$ -**	**$ -**
11-52340-00-191400-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 3,472.31	$ 1,128.75	$ -	$ -
11-53620-00-191400-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 75.84	$ 24.26	$ -	$ -
Total for ACTIVITY 191400(GEOLOGY)	**$ -**	**$ 3,548.15**	**$ 1,153.01**	**$ -**	**$ -**
11-52340-00-200100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 999.60	$ -	$ -
11-53620-00-200100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 21.48	$ -	$ -
Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	**$ -**	**$ -**	**$ 1,021.08**	**$ -**	**$ -**
11-52340-00-220200-3200 FEDERAL WORKSTUDY HOURLY	$ 237.19	$ 1,272.69	$ -	$ -	$ -
11-53620-00-220200-3200 W/C CLASSIFIED EMPLOYEES	$ 5.15	$ 27.80	$ -	$ -	$ -
Total for ACTIVITY 220200(ANTHROPOLOGY)	**$ 242.34**	**$ 1,300.49**	**$ -**	**$ -**	**$ -**
11-52340-00-220700-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 1,314.87	$ -	$ -
11-53620-00-220700-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 28.26	$ -	$ -
Total for ACTIVITY 220700(POLITICAL SCIENCE)	**$ -**	**$ -**	**$ 1,343.13**	**$ -**	**$ -**
11-52340-00-490310-3200 FEDERAL WORKSTUDY HOURLY	$ 1,786.87	$ -	$ -	$ -	$ -
11-53620-00-490310-3200 W/C CLASSIFIED EMPLOYEES	$ 38.81	$ -	$ -	$ -	$ -
Total for ACTIVITY 490310(SCHOOL OF HUMANITI	**$ 1,825.68**	**$ -**	**$ -**	**$ -**	**$ -**
11-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	$ 11,326.15	$ 14,273.00	$ 18,848.45	$ -	$ -
11-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	$ 245.94	$ 311.74	$ 405.10	$ -	$ -
Total for ACTIVITY 493009(SUPERVISED TUTORIN	**$ 11,572.09**	**$ 14,584.74**	**$ 19,253.55**	**$ -**	**$ -**
11-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	$ 1,899.75	$ 1,740.00	$ -	$ -	$ -
11-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	$ 41.25	$ 38.00	$ -	$ -	$ -
Total for ACTIVITY 493210(CWEE)	**$ 1,941.00**	**$ 1,778.00**	**$ -**	**$ -**	**$ -**
11-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	$ 1,097.05	$ 1,353.00	$ -	$ -	$ -
11-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	$ 23.82	$ 29.55	$ -	$ -	$ -

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Total for ACTIVITY 493405(MAKER SPACE)	**$ 1,120.87**	**$ 1,382.55**	**$ -**	**$ -**	**$ -**
11-52340-00-601002-3200 FEDERAL WORKSTUDY HOURLY	$ 3,016.58	$ -	$ -	$ -	$ -
11-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES	$ 65.51	$ -	$ -	$ -	$ -
Total for ACTIVITY 601002(NONCREDIT ACAD. AD	**$ 3,082.09**	**$ -**	**$ -**	**$ -**	**$ -**
11-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY	$ 7,353.87	$ 6,029.45	$ 5,547.21	$ -	$ -
11-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	$ 159.66	$ 131.67	$ 119.21	$ -	$ -
Total for ACTIVITY 612000(LIBRARY)	**$ 7,513.53**	**$ 6,161.12**	**$ 5,666.42**	**$ -**	**$ -**
11-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	$ 1,340.77	$ 1,519.83	$ 3,554.01	$ -	$ -
11-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	$ 29.11	$ 33.21	$ 76.39	$ -	$ -
Total for ACTIVITY 614000(MUSEUMS AND GALLER	**$ 1,369.88**	**$ 1,553.04**	**$ 3,630.40**	**$ -**	**$ -**
11-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	$ 3,350.32	$ 1,085.59	$ 1,487.75	$ -	$ -
11-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	$ 72.76	$ 23.72	$ 31.99	$ -	$ -
Total for ACTIVITY 620000(ADMISSIONS AND REC	**$ 3,423.08**	**$ 1,109.31**	**$ 1,519.74**	**$ -**	**$ -**
11-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	$ 1,974.00	$ 312.00	$ -	$ -	$ -
11-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	$ 42.87	$ 6.81	$ -	$ -	$ -
Total for ACTIVITY 620090(STUDENT BUSINESS O	**$ 2,016.87**	**$ 318.81**	**$ -**	**$ -**	**$ -**
11-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 2,334.84	$ -	$ -
11-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 50.17	$ -	$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	**$ -**	**$ -**	**$ 2,385.01**	**$ -**	**$ -**
11-52340-00-633000-3200 FEDERAL WORKSTUDY HOURLY	$ 1,231.11	$ 2,049.93	$ -	$ -	$ -
11-53620-00-633000-3200 W/C CLASSIFIED EMPLOYEES	$ 26.72	$ 44.75	$ -	$ -	$ -
Total for ACTIVITY 633000(TRANSFER PROGRAM)	**$ 1,257.83**	**$ 2,094.68**	**$ -**	**$ -**	**$ -**
11-52340-00-644000-3200 FEDERAL WORKSTUDY HOURLY	$ 1,149.55	$ -	$ -	$ -	$ -
11-53620-00-644000-3200 W/C CLASSIFIED EMPLOYEES	$ 24.96	$ -	$ -	$ -	$ -

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Total for ACTIVITY 644000(HEALTH SERVICES)	**$ 1,174.51**	**$ -**	**$ -**	**$ -**	**$ -**
11-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	$ 821.04	$ 1,869.00	$ 10,202.46	$ -	$ -
11-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	$ 17.83	$ 40.83	$ 219.31	$ -	$ -
Total for ACTIVITY 645040(OUTREACH)	**$ 838.87**	**$ 1,909.83**	**$ 10,421.77**	**$ -**	**$ -**
11-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	$ 5,821.24	$ 10,343.18	$ 3,891.46	$ -	$ -
11-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	$ 126.44	$ 225.95	$ 83.65	$ -	$ -
Total for ACTIVITY 646000(FINANCIAL AID ADMI	**$ 5,947.68**	**$ 10,569.13**	**$ 3,975.11**	**$ -**	**$ -**
11-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	$ 750.79	$ 1,369.50	$ 99.37	$ -	$ -
11-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	$ 16.29	$ 29.92	$ 2.14	$ -	$ -
Total for ACTIVITY 647000(CAREER CENTER)	**$ 767.08**	**$ 1,399.42**	**$ 101.51**	**$ -**	**$ -**
11-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	$ 4,519.17	$ 7,472.08	$ 8,059.87	$ -	$ -
11-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	$ 98.12	$ 163.21	$ 173.22	$ -	$ -
Total for ACTIVITY 647010(STUDENT EMPLOYMENT	**$ 4,617.29**	**$ 7,635.29**	**$ 8,233.09**	**$ -**	**$ -**
11-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 368.62	$ 610.10	$ -	$ -
11-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 8.04	$ 14.04	$ -	$ -
Total for ACTIVITY 648000(VETERANS' SERVICES	**$ -**	**$ 376.66**	**$ 624.14**	**$ -**	**$ -**
11-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 292.50	$ 2,180.62	$ -	$ -
11-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 6.39	$ 46.88	$ -	$ -
Total for ACTIVITY 649015(FOSTER YOUTH)	**$ -**	**$ 298.89**	**$ 2,227.50**	**$ -**	**$ -**
11-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	$ 5,279.93	$ 5,666.50	$ 7,068.56	$ -	$ -
11-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	$ 114.64	$ 123.77	$ 151.91	$ -	$ -
Total for ACTIVITY 651000(FACILITIES ADMINIS	**$ 5,394.57**	**$ 5,790.27**	**$ 7,220.47**	**$ -**	**$ -**
11-52340-00-660100-3200 FEDERAL WORKSTUDY HOURLY	$ 1,836.77	$ 800.62	$ -	$ -	$ -
11-53620-00-660100-3200 W/C CLASSIFIED EMPLOYEES	$ 39.89	$ 17.49	$ -	$ -	$ -

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Total for ACTIVITY 660100(CHANCELLOR/PRESIDE	**$ 1,876.66**	**$ 818.11**	**$ -**	**$ -**	**$ -**
11-52340-00-671000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 716.25	$ 2,005.12	$ -	$ -
11-53620-00-671000-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 15.66	$ 43.06	$ -	$ -
Total for ACTIVITY 671000(PUBLIC INFORMATION	**$ -**	**$ 731.91**	**$ 2,048.18**	**$ -**	**$ -**
11-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	$ 3,058.40	$ 3,051.61	$ 2,197.01	$ -	$ -
11-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	$ 66.43	$ 66.66	$ 47.20	$ -	$ -
Total for ACTIVITY 672025(FISCAL SERVICES)	**$ 3,124.83**	**$ 3,118.27**	**$ 2,244.21**	**$ -**	**$ -**
11-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY	$ 1,387.50	$ 1,498.90	$ -	$ -	$ -
11-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES	$ 30.11	$ 32.74	$ -	$ -	$ -
Total for ACTIVITY 672070(PURCHASING & CONTR	**$ 1,417.61**	**$ 1,531.64**	**$ -**	**$ -**	**$ -**
11-52340-00-673000-3200 FEDERAL WORKSTUDY HOURLY	$ 620.31	$ 1,947.23	$ 747.75	$ -	$ -
11-53620-00-673000-3200 W/C CLASSIFIED EMPLOYEES	$ 13.47	$ 42.53	$ 16.08	$ -	$ -
Total for ACTIVITY 673000(HUMAN RESOURCES MA	**$ 633.78**	**$ 1,989.76**	**$ 763.83**	**$ -**	**$ -**
11-52340-00-675000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 616.12	$ -	$ -	$ -
11-53620-00-675000-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 13.45	$ -	$ -	$ -
Total for ACTIVITY 675000(STAFF DEVELOPMENT)	**$ -**	**$ 629.57**	**$ -**	**$ -**	**$ -**
11-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 2,063.43	$ 3,832.73	$ -	$ -
11-53520-00-678200-3200 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.05	$ -	$ -	$ -
11-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 45.05	$ 82.36	$ -	$ -
Total for ACTIVITY 678200(COMPUTER SUPPORT S	**$ -**	**$ 2,108.53**	**$ 3,915.09**	**$ -**	**$ -**
11-52340-00-682000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 2,647.24	$ -	$ -
11-53620-00-682000-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 56.91	$ -	$ -
Total for ACTIVITY 682000(COMMUNITY EDUC - F	**$ -**	**$ -**	**$ 2,704.15**	**$ -**	**$ -**
11-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	$ 273.68	$ 1,407.86	$ 1,522.31	$ -	$ -
11-53520-00-692500-3200 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.14	$ -	$ -

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11-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	$ 5.94	$ 30.74	$ 32.71	$ -	$ -
Total for ACTIVITY 692500(CHILD DEVELOPMENT	**$ 279.62**	**$ 1,438.60**	**$ 1,555.16**	**$ -**	**$ -**
11-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	$ 5,998.20	$ 2,895.36	$ 6,849.26	$ -	$ -
11-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	$ 130.27	$ 63.25	$ 147.19	$ -	$ -
Total for ACTIVITY 696000(STUDENT AND CO-CUR	**$ 6,128.47**	**$ 2,958.61**	**$ 6,996.45**	**$ -**	**$ -**
11-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	$ 1,376.87	$ 2,446.31	$ -	$ -	$ -
11-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	$ 29.91	$ 53.42	$ -	$ -	$ -
Total for ACTIVITY 696100(ATHLETICS)	**$ 1,406.78**	**$ 2,499.73**	**$ -**	**$ -**	**$ -**
11-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	$ 5,822.96	$ 6,487.68	$ 8,361.33	$ -	$ -
11-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	$ 126.38	$ 141.67	$ 179.74	$ -	$ -
Total for ACTIVITY 696500(MESA GRANT)	**$ 5,949.34**	**$ 6,629.35**	**$ 8,541.07**	**$ -**	**$ -**
11-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	$ 1,999.83	$ 2,173.03	$ 1,347.20	$ -	$ -
11-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	$ 43.42	$ 47.47	$ 28.93	$ -	$ -
Total for ACTIVITY 699000(INTERNATIONAL STUD	**$ 2,043.25**	**$ 2,220.50**	**$ 1,376.13**	**$ -**	**$ -**
11-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ -	$ 115,030	$ 115,030
Total for ACTIVITY 732000(PAYMENTS TO/FOR ST	**$ -**	**$ -**	**$ -**	**$ 115,030**	**$ 115,030**
Total for LOCATION 3200	**$ 86,397.31**	**$ 106,798.21**	**$ 115,324.49**	**$ 115,030**	**$ 115,030**
11-64550-00-631000-3300 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,473.54	$ -	$ -
11-66475-00-631000-3300 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 4,657.80	$ -	$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	**$ -**	**$ -**	**$ 6,131.34**	**$ -**	**$ -**
11-51440-00-642000-3300 ADJUNCT COUNSELORS	$ -	$ -	$ 155.95	$ -	$ -
11-53370-00-642000-3300 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 2.26	$ -	$ -
11-53531-00-642000-3300 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.08	$ -	$ -
11-53630-00-642000-3300 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 3.35	$ -	$ -
11-53830-00-642000-3300 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 6.24	$ -	$ -

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11-65130-00-642000-3300 CONTRACT SERVICES	$ -	$ 2,468.50	$ -	$ -	$ -
Total for ACTIVITY 642000(DISABLED STUDENTS	**$ -**	**$ 2,468.50**	**$ 167.88**	**$ -**	**$ -**
11-64550-00-644000-3300 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 495.30	$ -	$ -	$ -
11-64555-00-644000-3300 SUPPLIES-OTHER	$ -	$ 207.06	$ -	$ -	$ -
11-65130-00-644000-3300 CONTRACT SERVICES	$ -	$ 21,330.18	$ 9,837.93	$ -	$ -
11-65430-00-644000-3300 INSURANCE	$ 39,638.03	$ -	$ -	$ -	$ -
11-65890-00-644000-3300 OTHER EXPENSES	$ 1,004.98	$ 49,943.46	$ 1,310.00	$ -	$ -
11-66475-00-644000-3300 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 9,410.53	$ -	$ -
Total for ACTIVITY 644000(HEALTH SERVICES)	**$ 40,643.01**	**$ 71,976.00**	**$ 20,558.46**	**$ -**	**$ -**
11-64550-00-649100-3300 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 621.45	$ -	$ -
11-65890-00-649100-3300 OTHER EXPENSES	$ -	$ 468.50	$ -	$ -	$ -
Total for ACTIVITY 649100(CALWORKS)	**$ -**	**$ 468.50**	**$ 621.45**	**$ -**	**$ -**
11-51495-00-672015-3300 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 173.81	$ -	$ -
11-53130-00-672015-3300 STRS OTHER CERTIFICATED	$ -	$ -	$ 29.72	$ -	$ -
11-53370-00-672015-3300 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 2.52	$ -	$ -
11-53531-00-672015-3300 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.09	$ -	$ -
11-53630-00-672015-3300 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 3.74	$ -	$ -
11-64550-00-672015-3300 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,058.51	$ -	$ -
11-65220-00-672015-3300 CONFERENCES	$ -	$ -	$ 617.70	$ -	$ -
11-65222-00-672015-3300 EVENT/MEETING ATTENDANCE	$ -	$ -	$ 1,215.00	$ -	$ -
11-65890-00-672015-3300 OTHER EXPENSES	$ -	$ -	$ 398.91	$ -	$ -
Total for ACTIVITY 672015(GRANTS ACCOUNTING)	**$ -**	**$ -**	**$ 4,500.00**	**$ -**	**$ -**
11-66475-00-696100-3300 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 615.52	$ -	$ -
Total for ACTIVITY 696100(ATHLETICS)	**$ -**	**$ -**	**$ 615.52**	**$ -**	**$ -**
Total for LOCATION 3300	**$ 40,643.01**	**$ 74,913.00**	**$ 32,594.65**	**$ -**	**$ -**
11-51000-00-000000-4000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ -	$ (966,846)

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11-52000-00-000000-4000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ (1,141,267)
11-52100-00-000000-4000 CLASSIFIED NON-INSTRUCTIONA	$ 12,256.86	$ (63,004.65)	$ 95,715.55	$ -	$ -
11-53100-00-000000-4000 STATE TEACHERS' RETIREMENT	$ -	$ -	$ -	$ 6,111,540	$ 6,168,598
11-53200-00-000000-4000 PUBLIC EMPLOYEES' RETIREMEN	$ -	$ -	$ -	$ 5,470,928	$ 5,497,543
11-53300-00-000000-4000 OASDHI SOCIAL SECURITY	$ -	$ -	$ -	$ 2,179,759	$ 2,170,430
11-53311-00-000000-4000 OASDHI INSTRUCTORS	$ -	$ -	$ -	$ 791,668	$ 798,651
11-53400-00-000000-4000 HEALTH & WELFARE BENEFITS	$ -	$ -	$ (4,488.91)	$ 7,908,589	$ 7,390,844
11-53420-00-000000-4000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ -	$ 1,000	$ 1,000
11-53440-00-000000-4000 H/W-DISABILITY	$ -	$ -	$ -	$ 82,189	$ 82,217
11-53500-00-000000-4000 STATE UNEMPLOYMENT INSURANC	$ -	$ -	$ -	$ 37,279	$ 37,425
11-53550-00-000000-4000 SUI-LOCAL EXPERIENCE CHARGE	$ 10,084.96	$ 23,412.84	$ 31,395.57	$ 50,000	$ 50,000
11-53600-00-000000-4000 WORKERS' COMPENSATION INSUR	$ -	$ -	$ -	$ 1,622,278	$ 1,623,888
11-53650-00-000000-4000 SELF-INSURANCE PLANS DOIR F	$ 11,442.50	$ 27,902.59	$ 40,184.92	$ 50,000	$ 50,000
11-53700-00-000000-4000 CASH IN LIEU BENEFITS	$ (7,229.49)	$ (9,158.76)	$ (10,291.05)	$ 180,000	$ 180,000
11-53800-00-000000-4000 EMPLOYEE ASSISTANCE PROGRAM	$ -	$ -	$ -	$ 239,503	$ 241,363
11-97310-00-000000-4000 INTERFUND TRANSFER	$ 118,217.00	$ 336,820.10	$ 240,661.73	$ 7,000	$ 7,000
Total for ACTIVITY 000000(GENERAL)	**$ 144,771.83**	**$ 315,972.12**	**$ 393,177.81**	**$ 24,731,733**	**$ 22,190,846**
11-53111-00-490000-4000 STRS INSTRUCTORS	$ -	$ (360,602.55)	$ (507,622.75)	$ -	$ -
11-53118-00-490000-4000 STRS INSTR ON BEHALF PYMTS	$ 2,130,791.00	$ 2,202,326.00	$ 3,399,030.00	$ -	$ -
11-53411-00-490000-4000 H/W INSTRUCTORS	$ 8,374.13	$ 7,105.87	$ 8,358.91	$ -	$ -
Total for ACTIVITY 490000(INTERDISCIPLINARY	**$ 2,139,165.13**	**$ 1,848,829.32**	**$ 2,899,766.16**	**$ -**	**$ -**
11-51490-00-496500-4000 ADJUNCT OTHER NON-INSTR.	$ -	$ 286.44	$ -	$ -	$ -
11-51495-00-496500-4000 FT FACULTY SUPPL SERV, NON-	$ 10,047.47	$ 5,211.64	$ 8,242.58	$ -	$ -
11-52190-00-496500-4000 CLASSIFIED OVERTIME	$ 819.52	$ -	$ -	$ -	$ -
11-52410-00-496500-4000 COLLEGE ASSISTANTS INSTRUCT	$ 1,162.50	$ 1,012.50	$ -	$ -	$ -
11-53130-00-496500-4000 STRS OTHER CERTIFICATED	$ 245.56	$ -	$ 620.71	$ -	$ -
11-53320-00-496500-4000 OASDHI CLASSIFIED EMPLOYEES	$ 31.86	$ -	$ -	$ -	$ -
11-53360-00-496500-4000 MEDICARE CLASSIFIED EMPLOYE	$ 7.45	$ -	$ -	$ -	$ -
11-53370-00-496500-4000 MEDICARE OTHER CERTIFICATED	$ 145.68	$ 79.71	$ 119.50	$ -	$ -

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11-53520-00-496500-4000 SUI CLASSIFIED EMPLOYEES	$ 0.22	$ -	$ -	$ -	$ -
11-53531-00-496500-4000 SUI OTHER CERTIFICATED	$ 5.02	$ 2.75	$ 4.12	$ -	$ -
11-53612-00-496500-4000 W/C INSTRUCTIONAL AIDES	$ 25.26	$ 22.13	$ -	$ -	$ -
11-53620-00-496500-4000 W/C CLASSIFIED EMPLOYEES	$ 17.80	$ -	$ -	$ -	$ -
11-53630-00-496500-4000 W/C OTHER CERTIFICATED EMPL	$ 218.27	$ 120.12	$ 177.23	$ -	$ -
11-53830-00-496500-4000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 10.07	$ -	$ -	$ -
11-64100-00-496500-4000 TEXTBOOKS	$ 109.67	$ 11,029.43	$ 12,312.97	$ -	$ -
11-64310-00-496500-4000 INSTRUCTIONAL SUPPLIES	$ -	$ 784.58	$ -	$ -	$ -
11-64550-00-496500-4000 NON-INSTRUCTIONAL SUPPLIES	$ 792.88	$ 8,572.54	$ 10,362.87	$ 67,500	$ 67,500
11-65130-00-496500-4000 CONTRACT SERVICES	$ 3,848.60	$ 12,444.40	$ 3,500.00	$ -	$ -
11-65220-00-496500-4000 CONFERENCES	$ -	$ 500.81	$ -	$ -	$ -
11-65222-00-496500-4000 EVENT/MEETING ATTENDANCE	$ 1,750.00	$ 272.01	$ 1,500.00	$ -	$ -
11-65225-00-496500-4000 ACADEMIC TEAM TRAVEL	$ 6,297.49	$ -	$ 529.97	$ -	$ -
11-65250-00-496500-4000 FIELD TRIPS	$ 1,707.77	$ -	$ -	$ -	$ -
11-65322-00-496500-4000 ACADEMIC TEAM DUES/FEES	$ -	$ -	$ 750.00	$ -	$ -
11-65650-00-496500-4000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 300.00	$ -	$ -
11-65850-00-496500-4000 POSTAGE	$ -	$ 65.74	$ -	$ -	$ -
11-65890-00-496500-4000 OTHER EXPENSES	$ 19,285.85	$ 6,372.75	$ 6,200.15	$ -	$ -
11-65895-00-496500-4000 CREDITCARD FEES	$ -	$ 31.36	$ -	$ -	$ -
11-66425-00-496500-4000 NEW EQUIP. INSTR. (GASB)	$ 34,620.23	$ -	$ -	$ -	$ -
11-66435-00-496500-4000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 22,465.03	$ -	$ -
11-66450-00-496500-4000 NEW EQUIP. INSTR (NON-GASB)	$ 2,527.49	$ 4,175.41	$ -	$ -	$ -
11-66475-00-496500-4000 NEW EQUIP N-I (NON GASB)	$ 2,183.91	$ 10,078.77	$ -	$ -	$ -
11-67646-00-496500-4000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ 100.00	$ -	$ -
Total for ACTIVITY 496500(FOUNDATION GRANT)	**$ 85,850.50**	**$ 61,073.16**	**$ 67,185.13**	**$ 67,500**	**$ 67,500**
11-65130-00-496501-4000 CONTRACT SERVICES	$ -	$ -	$ 1,000.00	$ -	$ -
11-65890-00-496501-4000 OTHER EXPENSES	$ 988.71	$ 850.27	$ -	$ -	$ -
Total for ACTIVITY 496501(FACULTY MINI GRANT	**$ 988.71**	**$ 850.27**	**$ 1,000.00**	**$ -**	**$ -**
11-64550-00-496502-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 131.37	$ -	$ -

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11-65890-00-496502-4000 OTHER EXPENSES	$ 990.98	$ 1,000.00	$ 606.55	$ -	$ -
Total for ACTIVITY 496502(FACULTY MINI GRANT	**$ 990.98**	**$ 1,000.00**	**$ 737.92**	**$ -**	**$ -**
11-65890-00-496503-4000 OTHER EXPENSES	$ -	$ 999.95	$ -	$ -	$ -
Total for ACTIVITY 496503(FACULTY MINI GRANT	**$ -**	**$ 999.95**	**$ -**	**$ -**	**$ -**
11-65130-00-496504-4000 CONTRACT SERVICES	$ -	$ 1,000.00	$ -	$ -	$ -
11-65250-00-496504-4000 FIELD TRIPS	$ -	$ -	$ 1,000.00	$ -	$ -
11-65890-00-496504-4000 OTHER EXPENSES	$ 500.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 496504(FACULTY MINI GRANT	**$ 500.00**	**$ 1,000.00**	**$ 1,000.00**	**$ -**	**$ -**
11-64550-00-496505-4000 NON-INSTRUCTIONAL SUPPLIES	$ 983.69	$ 997.91	$ -	$ -	$ -
Total for ACTIVITY 496505(FACULTY MINI GRANT	**$ 983.69**	**$ 997.91**	**$ -**	**$ -**	**$ -**
11-64550-00-496506-4000 NON-INSTRUCTIONAL SUPPLIES	$ 993.64	$ -	$ 2,954.98	$ -	$ -
11-65250-00-496506-4000 FIELD TRIPS	$ -	$ 1,000.00	$ 6,592.15	$ -	$ -
Total for ACTIVITY 496506(FACULTY MINI GRANT	**$ 993.64**	**$ 1,000.00**	**$ 9,547.13**	**$ -**	**$ -**
11-64550-00-496507-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 66.99	$ 1,012.75	$ -	$ -
11-65890-00-496507-4000 OTHER EXPENSES	$ -	$ 412.75	$ -	$ -	$ -
11-66475-00-496507-4000 NEW EQUIP N-I (NON GASB)	$ -	$ 483.67	$ -	$ -	$ -
11-67645-00-496507-4000 MEAL SUBSIDY SERVICES	$ 1,000.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 496507(FACULTY MINI GRANT	**$ 1,000.00**	**$ 963.41**	**$ 1,012.75**	**$ -**	**$ -**
11-51490-00-496508-4000 ADJUNCT OTHER NON-INSTR.	$ 302.12	$ -	$ -	$ -	$ -
11-53370-00-496508-4000 MEDICARE OTHER CERTIFICATED	$ 4.38	$ -	$ -	$ -	$ -
11-53531-00-496508-4000 SUI OTHER CERTIFICATED	$ 0.16	$ -	$ -	$ -	$ -
11-53630-00-496508-4000 W/C OTHER CERTIFICATED EMPL	$ 6.56	$ -	$ -	$ -	$ -
11-53830-00-496508-4000 ALT RETIRE PLAN - NON-INSTR	$ 11.32	$ -	$ -	$ -	$ -
11-65225-00-496508-4000 ACADEMIC TEAM TRAVEL	$ -	$ -	$ 1,000.00	$ -	$ -
11-65890-00-496508-4000 OTHER EXPENSES	$ -	$ 551.50	$ -	$ -	$ -
Total for ACTIVITY 496508(FACULTY MINI GRANT	**$ 324.54**	**$ 551.50**	**$ 1,000.00**	**$ -**	**$ -**

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11-51490-00-496509-4000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 484.17	$ -	$ -
11-51495-00-496509-4000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 378.10	$ -	$ -
11-53130-00-496509-4000 STRS OTHER CERTIFICATED	$ -	$ -	$ 32.33	$ -	$ -
11-53330-00-496509-4000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 10.05	$ -	$ -
11-53370-00-496509-4000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 12.51	$ -	$ -
11-53531-00-496509-4000 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.43	$ -	$ -
11-53630-00-496509-4000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 18.54	$ -	$ -
11-53830-00-496509-4000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 11.11	$ -	$ -
11-64550-00-496509-4000 NON-INSTRUCTIONAL SUPPLIES	$ 1,000.00	$ 991.64	$ -	$ -	$ -
Total for ACTIVITY 496509(FACULTY MINI GRANT	**$ 1,000.00**	**$ 991.64**	**$ 947.24**	**$ -**	**$ -**
11-65890-00-496510-4000 OTHER EXPENSES	$ 900.00	$ 797.86	$ -	$ -	$ -
Total for ACTIVITY 496510(FACULTY MINI GRANT	**$ 900.00**	**$ 797.86**	**$ -**	**$ -**	**$ -**
11-51490-00-496511-4000 ADJUNCT OTHER NON-INSTR.	$ -	$ 201.11	$ -	$ -	$ -
11-51495-00-496511-4000 FT FACULTY SUPPL SERV, NON-	$ -	$ 425.44	$ -	$ -	$ -
11-53370-00-496511-4000 MEDICARE OTHER CERTIFICATED	$ -	$ 9.08	$ -	$ -	$ -
11-53531-00-496511-4000 SUI OTHER CERTIFICATED	$ -	$ 0.32	$ -	$ -	$ -
11-53630-00-496511-4000 W/C OTHER CERTIFICATED EMPL	$ -	$ 13.69	$ -	$ -	$ -
11-53830-00-496511-4000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 6.65	$ -	$ -	$ -
11-65890-00-496511-4000 OTHER EXPENSES	$ 1,000.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 496511(FACULTY MINI GRANT	**$ 1,000.00**	**$ 656.29**	**$ -**	**$ -**	**$ -**
11-64550-00-496512-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 849.67	$ -	$ -	$ -
11-65890-00-496512-4000 OTHER EXPENSES	$ -	$ -	$ 1,000.00	$ -	$ -
Total for ACTIVITY 496512(FACULTY MINI GRANT	**$ -**	**$ 849.67**	**$ 1,000.00**	**$ -**	**$ -**
11-65810-00-496513-4000 SOFTWARE LICENSING	$ -	$ -	$ 1,000.00	$ -	$ -
Total for ACTIVITY 496513(FACULTY MINI GRANT	**$ -**	**$ -**	**$ 1,000.00**	**$ -**	**$ -**
11-65890-00-496514-4000 OTHER EXPENSES	$ -	$ 1,000.00	$ -	$ -	$ -

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Total for ACTIVITY 496514(FACULTY MINI GRANT	**$ -**	**$ 1,000.00**	**$ -**	**$ -**	**$ -**
11-64230-00-496515-4000 REFERENCE BOOKS	$ -	$ (3.21)	$ -	$ -	$ -
11-64550-00-496515-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 848.81	$ -	$ -	$ -
Total for ACTIVITY 496515(FACULTY MINI GRANT	**$ -**	**$ 845.60**	**$ -**	**$ -**	**$ -**
11-65130-00-496516-4000 CONTRACT SERVICES	$ -	$ 1,000.00	$ 1,000.00	$ -	$ -
Total for ACTIVITY 496516(FACULTY MINI GRANT	**$ -**	**$ 1,000.00**	**$ 1,000.00**	**$ -**	**$ -**
11-64550-00-496517-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 247.16	$ 995.00	$ -	$ -
11-65890-00-496517-4000 OTHER EXPENSES	$ -	$ 752.84	$ -	$ -	$ -
Total for ACTIVITY 496517(FACULTY MINI GRANT	**$ -**	**$ 1,000.00**	**$ 995.00**	**$ -**	**$ -**
11-65880-00-496518-4000 PRINTING	$ -	$ -	$ 999.52	$ -	$ -
Total for ACTIVITY 496518(FACULTY MINI GRANT	**$ -**	**$ -**	**$ 999.52**	**$ -**	**$ -**
11-65130-00-496531-4000 CONTRACT SERVICES	$ -	$ 6,276.58	$ -	$ -	$ -
Total for ACTIVITY 496531(FOUNDATION INNOVAT	**$ -**	**$ 6,276.58**	**$ -**	**$ -**	**$ -**
11-65890-00-496533-4000 OTHER EXPENSES	$ -	$ 1,770.84	$ -	$ -	$ -
Total for ACTIVITY 496533(FOUNDATION INNOVAT	**$ -**	**$ 1,770.84**	**$ -**	**$ -**	**$ -**
11-65321-00-496581-4000 ATHLETIC TEAM DUES/FEES	$ -	$ -	$ 5,798.19	$ -	$ -
Total for ACTIVITY 496581(FUNDS FOR THE FUTU	**$ -**	**$ -**	**$ 5,798.19**	**$ -**	**$ -**
11-52310-00-496599-4000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 5,008.50	$ 8,435.25	$ -	$ -
11-53620-00-496599-4000 W/C CLASSIFIED EMPLOYEES	$ -	$ 109.45	$ 181.37	$ -	$ -
Total for ACTIVITY 496599(FOUNDATION COLLEGE	**$ -**	**$ 5,117.95**	**$ 8,616.62**	**$ -**	**$ -**
11-51495-00-496601-4000 FT FACULTY SUPPL SERV, NON-	$ 11,257.18	$ -	$ -	$ -	$ -
11-53130-00-496601-4000 STRS OTHER CERTIFICATED	$ 1,624.39	$ -	$ -	$ -	$ -
11-53370-00-496601-4000 MEDICARE OTHER CERTIFICATED	$ 163.24	$ -	$ -	$ -	$ -
11-53531-00-496601-4000 SUI OTHER CERTIFICATED	$ 5.63	$ -	$ -	$ -	$ -

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11-53630-00-496601-4000 W/C OTHER CERTIFICATED EMPL	$ 244.50	$ -	$ -	$ -	$ -
11-64550-00-496601-4000 NON-INSTRUCTIONAL SUPPLIES	$ 6,049.77	$ -	$ -	$ -	$ -
11-65220-00-496601-4000 CONFERENCES	$ -	$ 3,968.67	$ -	$ -	$ -
11-65890-00-496601-4000 OTHER EXPENSES	$ 2,000.00	$ 6,000.00	$ -	$ -	$ -
Total for ACTIVITY 496601(DIST. INNOVATION F	**$ 21,344.71**	**$ 9,968.67**	**$ -**	**$ -**	**$ -**
11-64550-00-496602-4000 NON-INSTRUCTIONAL SUPPLIES	$ 4,697.88	$ -	$ -	$ -	$ -
11-65890-00-496602-4000 OTHER EXPENSES	$ 5,285.28	$ -	$ -	$ -	$ -
Total for ACTIVITY 496602(DIST. INNOVATION F	**$ 9,983.16**	**$ -**	**$ -**	**$ -**	**$ -**
11-64310-00-496603-4000 INSTRUCTIONAL SUPPLIES	$ 3,397.40	$ (150.90)	$ -	$ -	$ -
Total for ACTIVITY 496603(DIST. INNOVATION F	**$ 3,397.40**	**$ (150.90)**	**$ -**	**$ -**	**$ -**
11-64310-00-496604-4000 INSTRUCTIONAL SUPPLIES	$ 1,819.00	$ -	$ -	$ -	$ -
11-65130-00-496604-4000 CONTRACT SERVICES	$ 1,500.00	$ -	$ -	$ -	$ -
11-66450-00-496604-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 12,746.49	$ -	$ -	$ -
Total for ACTIVITY 496604(DIST. INNOVATION F	**$ 3,319.00**	**$ 12,746.49**	**$ -**	**$ -**	**$ -**
11-51495-00-496605-4000 FT FACULTY SUPPL SERV, NON-	$ 3,376.94	$ -	$ -	$ -	$ -
11-53130-00-496605-4000 STRS OTHER CERTIFICATED	$ 487.29	$ -	$ -	$ -	$ -
11-53370-00-496605-4000 MEDICARE OTHER CERTIFICATED	$ 48.97	$ -	$ -	$ -	$ -
11-53531-00-496605-4000 SUI OTHER CERTIFICATED	$ 1.69	$ -	$ -	$ -	$ -
11-53630-00-496605-4000 W/C OTHER CERTIFICATED EMPL	$ 73.34	$ -	$ -	$ -	$ -
11-65130-00-496605-4000 CONTRACT SERVICES	$ 10,000.00	$ 3,472.71	$ -	$ -	$ -
Total for ACTIVITY 496605(DIST. INNOVATION F	**$ 13,988.23**	**$ 3,472.71**	**$ -**	**$ -**	**$ -**
11-51495-00-496606-4000 FT FACULTY SUPPL SERV, NON-	$ 1,623.58	$ 6,394.90	$ -	$ -	$ -
11-52320-00-496606-4000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 4,000.50	$ -	$ -	$ -
11-53130-00-496606-4000 STRS OTHER CERTIFICATED	$ 234.38	$ 780.47	$ -	$ -	$ -
11-53220-00-496606-4000 PERS CLASSIFIED EMPLOYEES	$ -	$ 289.02	$ -	$ -	$ -
11-53320-00-496606-4000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 198.44	$ -	$ -	$ -
11-53330-00-496606-4000 OASDHI OTHER CERTIFICATED E	$ -	$ 99.24	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
11-53360-00-496606-4000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 46.40	$ -	$ -	$ -
11-53370-00-496606-4000 MEDICARE OTHER CERTIFICATED	$ 23.52	$ 92.71	$ -	$ -	$ -
11-53520-00-496606-4000 SUI CLASSIFIED EMPLOYEES	$ -	$ 2.00	$ -	$ -	$ -
11-53531-00-496606-4000 SUI OTHER CERTIFICATED	$ 0.84	$ 3.20	$ -	$ -	$ -
11-53620-00-496606-4000 W/C CLASSIFIED EMPLOYEES	$ -	$ 87.40	$ -	$ -	$ -
11-53630-00-496606-4000 W/C OTHER CERTIFICATED EMPL	$ 35.25	$ 139.73	$ -	$ -	$ -
Total for ACTIVITY 496606(DIST. INNOVATION F	**$ 1,917.57**	**$ 12,134.01**	**$ -**	**$ -**	**$ -**
11-51390-00-496620-4000 ADJ. SUPPLEM. SERVICE INSTR	$ 5,590.15	$ -	$ -	$ -	$ -
11-51395-00-496620-4000 FT FACULTY SUPPL SERV, INST	$ 8,695.71	$ -	$ -	$ -	$ -
11-52310-00-496620-4000 COLLEGE ASSIST., NON-INSTR.	$ 3,900.00	$ -	$ -	$ -	$ -
11-52320-00-496620-4000 SHORT TERM EMPLOYEES-NON IN	$ 15,612.75	$ -	$ -	$ -	$ -
11-53111-00-496620-4000 STRS INSTRUCTORS	$ 1,150.73	$ -	$ -	$ -	$ -
11-53311-00-496620-4000 OASDHI INSTRUCTORS	$ 124.00	$ -	$ -	$ -	$ -
11-53320-00-496620-4000 OASDHI CLASSIFIED EMPLOYEES	$ 967.97	$ -	$ -	$ -	$ -
11-53351-00-496620-4000 MEDICARE INSTRUCTORS	$ 207.14	$ -	$ -	$ -	$ -
11-53360-00-496620-4000 MEDICARE CLASSIFIED EMPLOYE	$ 226.38	$ -	$ -	$ -	$ -
11-53511-00-496620-4000 SUI INSTRUCTORS	$ 7.15	$ -	$ -	$ -	$ -
11-53520-00-496620-4000 SUI CLASSIFIED EMPLOYEES	$ 7.97	$ -	$ -	$ -	$ -
11-53611-00-496620-4000 W/C INSTRUCTORS	$ 310.29	$ -	$ -	$ -	$ -
11-53620-00-496620-4000 W/C CLASSIFIED EMPLOYEES	$ 423.84	$ -	$ -	$ -	$ -
11-53811-00-496620-4000 ALT RETIRE PLAN -INSTRUCTIO	$ 172.46	$ -	$ -	$ -	$ -
11-64550-00-496620-4000 NON-INSTRUCTIONAL SUPPLIES	$ 893.85	$ -	$ -	$ -	$ -
Total for ACTIVITY 496620(DIST. INNOVATION F	**$ 38,290.39**	**$ -**	**$ -**	**$ -**	**$ -**
11-65130-00-496621-4000 CONTRACT SERVICES	$ 5,000.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 496621(DIST. INNOVATION F	**$ 5,000.00**	**$ -**	**$ -**	**$ -**	**$ -**
11-65110-00-496622-4000 CONSULTANTS	$ 3,243.63	$ -	$ -	$ -	$ -
Total for ACTIVITY 496622(DIST. INNOVATION F	**$ 3,243.63**	**$ -**	**$ -**	**$ -**	**$ -**
11-65890-00-496623-4000 OTHER EXPENSES	$ 899.08	$ -	$ -	$ -	$ -

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Total for ACTIVITY 496623(DIST. INNOVATION F	**$ 899.08**	**$ -**	**$ -**	**$ -**	**$ -**
11-65130-00-496624-4000 CONTRACT SERVICES	$ 662.49	$ -	$ -	$ -	$ -
Total for ACTIVITY 496624(DIST. INNOVATION F	**$ 662.49**	**$ -**	**$ -**	**$ -**	**$ -**
11-65890-00-496625-4000 OTHER EXPENSES	$ 3,450.26	$ -	$ -	$ -	$ -
Total for ACTIVITY 496625(DIST. INNOVATION F	**$ 3,450.26**	**$ -**	**$ -**	**$ -**	**$ -**
11-51490-00-496626-4000 ADJUNCT OTHER NON-INSTR.	$ 5,503.29	$ -	$ -	$ -	$ -
11-53130-00-496626-4000 STRS OTHER CERTIFICATED	$ 432.98	$ -	$ -	$ -	$ -
11-53330-00-496626-4000 OASDHI OTHER CERTIFICATED E	$ 31.05	$ -	$ -	$ -	$ -
11-53370-00-496626-4000 MEDICARE OTHER CERTIFICATED	$ 79.78	$ -	$ -	$ -	$ -
11-53531-00-496626-4000 SUI OTHER CERTIFICATED	$ 2.75	$ -	$ -	$ -	$ -
11-53630-00-496626-4000 W/C OTHER CERTIFICATED EMPL	$ 119.52	$ -	$ -	$ -	$ -
11-53830-00-496626-4000 ALT RETIRE PLAN - NON-INSTR	$ 80.04	$ -	$ -	$ -	$ -
Total for ACTIVITY 496626(DIST. INNOVATION F	**$ 6,249.41**	**$ -**	**$ -**	**$ -**	**$ -**
11-65220-00-496627-4000 CONFERENCES	$ 2,233.78	$ -	$ -	$ -	$ -
Total for ACTIVITY 496627(DIST. INNOVATION F	**$ 2,233.78**	**$ -**	**$ -**	**$ -**	**$ -**
11-65890-00-496628-4000 OTHER EXPENSES	$ 4,126.61	$ -	$ -	$ -	$ -
Total for ACTIVITY 496628(DIST. INNOVATION F	**$ 4,126.61**	**$ -**	**$ -**	**$ -**	**$ -**
11-52310-00-496629-4000 COLLEGE ASSIST., NON-INSTR.	$ 1,656.00	$ -	$ -	$ -	$ -
11-53620-00-496629-4000 W/C CLASSIFIED EMPLOYEES	$ 35.97	$ -	$ -	$ -	$ -
11-65130-00-496629-4000 CONTRACT SERVICES	$ 2,000.00	$ -	$ -	$ -	$ -
11-65890-00-496629-4000 OTHER EXPENSES	$ 807.56	$ 844.00	$ -	$ -	$ -
Total for ACTIVITY 496629(DIST. INNOVATION F	**$ 4,499.53**	**$ 844.00**	**$ -**	**$ -**	**$ -**
11-52200-00-499040-4000 CLASSIFIED INSTRUCTIONAL	$ 28,474.51	$ 26,308.13	$ 19,685.61	$ -	$ -
11-53312-00-499040-4000 OASDHI INSTRUCTIONAL AIDES	$ 1,348.70	$ 1,228.32	$ 857.50	$ -	$ -
11-53352-00-499040-4000 MEDICARE INSTRUCTIONAL AIDE	$ 315.43	$ 287.27	$ 200.55	$ -	$ -
11-53512-00-499040-4000 SUI INSTRUCTIONAL AIDES	$ 10.71	$ 9.79	$ 6.92	$ -	$ -

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11-53612-00-499040-4000 W/C INSTRUCTIONAL AIDES	$ 618.57	$ 574.64	$ 423.26	$ -	$ -
Total for ACTIVITY 499040(CSEA VACATION CASH	**$ 30,767.92**	**$ 28,408.15**	**$ 21,173.84**	**$ -**	**$ -**
11-53900-00-590000-4000 RETIREE INCENTIVE (CLASSIFI	$ 367,036.21	$ 367,036.43	$ 367,036.44	$ 504,521	$ 504,521
11-53910-00-590000-4000 RETIREE INCENTIVE (ACADEMIC	$ 323,917.32	$ 323,917.09	$ 323,917.09	$ 509,537	$ 513,266
Total for ACTIVITY 590000(RETIREE BENEFITS)	**$ 690,953.53**	**$ 690,953.52**	**$ 690,953.53**	**$ 1,014,058**	**$ 1,017,787**
11-53430-00-601000-4000 H/W OTHER CERTIFICATED EMPL	$ 1,477.80	$ 474.34	$ 540.61	$ -	$ -
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	**$ 1,477.80**	**$ 474.34**	**$ 540.61**	**$ -**	**$ -**
11-97310-00-660100-4000 INTERFUND TRANSFER	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 9,000	$ 9,000
Total for ACTIVITY 660100(CHANCELLOR/PRESIDE	**$ 9,000.00**	**$ 9,000.00**	**$ 9,000.00**	**$ 9,000**	**$ 9,000**
11-97310-00-660140-4000 INTERFUND TRANSFER	$ 3,700.00	$ 3,700.00	$ 3,700.00	$ 3,700	$ 3,700
Total for ACTIVITY 660140(LONG TERM CARE INS	**$ 3,700.00**	**$ 3,700.00**	**$ 3,700.00**	**$ 3,700**	**$ 3,700**
11-51200-00-670000-4000 ACADEMIC SALARIES-NONINSTR-	$ 202,287.50	$ 313,957.62	$ 393,098.10	$ 200,000	$ 200,000
11-52310-00-670000-4000 COLLEGE ASSIST., NON-INSTR.	$ 3,839.60	$ 2,916.33	$ 3,500.84	$ 6,000	$ 6,000
11-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 199,739.00	$ 207,167.00	$ 356,803.00	$ -	$ -
11-53130-00-670000-4000 STRS OTHER CERTIFICATED	$ -	$ (33,802.65)	$ (47,518.86)	$ -	$ -
11-53330-00-670000-4000 OASDHI OTHER CERTIFICATED E	$ 1,936.38	$ 2,670.25	$ 6,331.02	$ -	$ -
11-53370-00-670000-4000 MEDICARE OTHER CERTIFICATED	$ 2,883.13	$ 4,540.39	$ 5,695.04	$ -	$ -
11-53440-00-670000-4000 H/W-DISABILITY	$ 79,850.58	$ 85,645.98	$ 60,010.94	$ -	$ -
11-53531-00-670000-4000 SUI OTHER CERTIFICATED	$ 100.07	$ 156.34	$ 196.00	$ -	$ -
11-53620-00-670000-4000 W/C CLASSIFIED EMPLOYEES	$ 83.43	$ 63.71	$ 75.24	$ -	$ -
11-53630-00-670000-4000 W/C OTHER CERTIFICATED EMPL	$ 4,395.97	$ 6,860.07	$ 8,451.71	$ -	$ -
11-64550-00-670000-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 10.00	$ 2,676	$ 2,676
11-65000-00-670000-4000 OTHER OPERATING EXPENSES &	$ -	$ -	$ -	$ 332,200	$ 342,163
11-65130-00-670000-4000 CONTRACT SERVICES	$ 94,244.70	$ 49,294.75	$ 41,321.09	$ 83,400	$ 83,400
11-65310-00-670000-4000 MEMBERSHIPS	$ 111,980.43	$ 114,404.72	$ 118,345.36	$ 120,000	$ 120,000
11-65620-00-670000-4000 EQUIPMENT RENT/LEASE	$ 64,605.96	$ 64,605.96	$ 58,547.60	$ 64,606	$ 64,606
11-65621-00-670000-4000 OTHER RENT/LEASE	$ 159,589.72	$ 159,901.70	$ 160,237.71	$ 160,014	$ 160,014

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11-65622-00-670000-4000 HRS WARRANT CHGS BEG 7/1/02	$ 20,200.50	$ 21,002.25	$ 21,435.74	$ 22,023	$ 22,023
11-65623-00-670000-4000 HRS ABV BASELINE CHGS 7/1/0	$ 5,094.00	$ 14,152.63	$ 6,235.00	$ 12,500	$ 12,500
11-65650-00-670000-4000 EQUIPMENT MAINTENANCE/REPAI	$ 89,948.65	$ 69,314.84	$ 55,158.90	$ 95,799	$ 75,000
11-65710-00-670000-4000 AUDITORS	$ 77,000.00	$ 57,300.00	$ 72,100.00	$ 75,300	$ 75,300
11-65720-00-670000-4000 PUBLIC ELECTION COSTS	$ -	$ 63,424.21	$ -	$ -	$ -
11-65730-00-670000-4000 LEGAL SERVICES BEG 7/1/02	$ 121,690.16	$ 180,368.66	$ 170,698.20	$ 159,108	$ 159,108
11-65803-00-670000-4000 STRS/PERS INTEREST & PENALT	$ 9,977.28	$ 13,468.11	$ 3,940.32	$ 2,000	$ 2,000
11-65810-00-670000-4000 SOFTWARE LICENSING	$ -	$ 5,600.00	$ 4,220.00	$ 3,720	$ 3,720
11-65850-00-670000-4000 POSTAGE	$ 95,658.66	$ 114,167.06	$ 122,403.45	$ 124,000	$ 124,000
11-65860-00-670000-4000 ADVERTISING	$ 12,160.20	$ 3,358.60	$ 2,121.40	$ 5,334	$ 5,334
11-65890-00-670000-4000 OTHER EXPENSES	$ 26,157.71	$ 31,362.05	$ 27,987.21	$ 29,890	$ 29,890
11-65895-00-670000-4000 CREDITCARD FEES	$ 244,786.01	$ 255,179.21	$ 229,732.17	$ 285,000	$ 265,000
11-66000-00-670000-4000 CAPITAL OUTLAY	$ -	$ -	$ -	$ 5,000	$ 5,000
11-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	$ 12,474.40	$ 7,892.74	$ 328.50	$ 30,000	$ 30,000
11-97310-00-670000-4000 INTERFUND TRANSFER	$ 978,496.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 670000(GENERAL INSTITUTIO	**$ 2,619,180.04**	**$ 1,814,972.53**	**$ 1,881,465.68**	**$ 1,818,570**	**$ 1,787,734**
11-52110-00-672000-4000 CLASSIFIED MANAGERS & SUPER	$ 46,527.60	$ 56,053.20	$ 56,897.40	$ 57,750	$ 57,750
11-52120-00-672000-4000 CLASSIFIED CLERICAL	$ 124,940.12	$ 143,864.18	$ 171,878.55	$ 192,941	$ 192,941
11-52190-00-672000-4000 CLASSIFIED OVERTIME	$ 21.54	$ 382.26	$ 33.87	$ -	$ -
11-52191-00-672000-4000 PPT ADDITIONAL HOURS	$ -	$ 10,270.08	$ -	$ -	$ -
11-52310-00-672000-4000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 106.00	$ -	$ -
11-52320-00-672000-4000 SHORT TERM EMPLOYEES-NON IN	$ 9,077.25	$ -	$ -	$ -	$ -
11-53220-00-672000-4000 PERS CLASSIFIED EMPLOYEES	$ 26,569.49	$ 37,960.18	$ 45,116.89	$ -	$ -
11-53320-00-672000-4000 OASDHI CLASSIFIED EMPLOYEES	$ 11,172.46	$ 12,670.45	$ 13,334.86	$ -	$ -
11-53360-00-672000-4000 MEDICARE CLASSIFIED EMPLOYE	$ 2,612.88	$ 3,040.85	$ 3,274.98	$ -	$ -
11-53420-00-672000-4000 H/W CLASSIFIED EMPLOYEES	$ 39,302.01	$ 33,717.57	$ 47,911.20	$ -	$ -
11-53520-00-672000-4000 SUI CLASSIFIED EMPLOYEES	$ 90.09	$ 104.99	$ 112.92	$ -	$ -
11-53620-00-672000-4000 W/C CLASSIFIED EMPLOYEES	$ 3,922.30	$ 4,599.59	$ 4,921.70	$ -	$ -
11-64550-00-672000-4000 NON-INSTRUCTIONAL SUPPLIES	$ 561.98	$ -	$ -	$ 250	$ 250
11-65220-00-672000-4000 CONFERENCES	$ -	$ -	$ 665.43	$ 500	$ 200

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11-65890-00-672000-4000 OTHER EXPENSES	$ -	$ 17.50	$ -	$ -	$ -
11-66475-00-672000-4000 NEW EQUIP N-I (NON GASB)	$ -	$ 1,035.48	$ -	$ -	$ -
Total for ACTIVITY 672000(CONTROLLER'S OFFIC	**$ 264,797.72**	**$ 303,716.33**	**$ 344,253.80**	**$ 251,441**	**$ 251,141**
11-64550-00-672001-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 4,430.79	$ -	$ -
11-65640-00-672001-4000 BUILDING MAINTENANCE/REPAIR	$ -	$ -	$ 9,433.87	$ 50,000	$ 25,000
11-65650-00-672001-4000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ (1,850.00)	$ -	$ 5,000	$ 5,000
11-65730-00-672001-4000 LEGAL SERVICES BEG 7/1/02	$ 56,143.33	$ 19,918.86	$ 25,977.11	$ 33,000	$ 33,000
11-65890-00-672001-4000 OTHER EXPENSES	$ 27,175.27	$ 7,004.29	$ 8,889.41	$ -	$ -
11-65894-00-672001-4000 OTHER EXP-SPECIAL PROJECTS	$ -	$ 16,380.00	$ -	$ -	$ -
11-66475-00-672001-4000 NEW EQUIP N-I (NON GASB)	$ -	$ 16,947.74	$ 12,612.17	$ -	$ -
Total for ACTIVITY 672001(3RD PARTY LIABILIT	**$ 83,318.60**	**$ 58,400.89**	**$ 61,343.35**	**$ 88,000**	**$ 63,000**
11-52110-00-672015-4000 CLASSIFIED MANAGERS & SUPER	$ 73,234.20	$ 77,360.40	$ 78,522.60	$ 79,700	$ 79,700
11-52120-00-672015-4000 CLASSIFIED CLERICAL	$ 55,892.05	$ 75,729.85	$ 79,472.28	$ 92,167	$ 92,167
11-52191-00-672015-4000 PPT ADDITIONAL HOURS	$ 135.17	$ -	$ -	$ -	$ -
11-52320-00-672015-4000 SHORT TERM EMPLOYEES-NON IN	$ 9,408.00	$ -	$ -	$ -	$ -
11-53220-00-672015-4000 PERS CLASSIFIED EMPLOYEES	$ 19,320.18	$ 27,650.51	$ 31,158.04	$ -	$ -
11-53320-00-672015-4000 OASDHI CLASSIFIED EMPLOYEES	$ 8,451.35	$ 9,301.26	$ 9,509.18	$ -	$ -
11-53360-00-672015-4000 MEDICARE CLASSIFIED EMPLOYE	$ 1,976.65	$ 2,175.31	$ 2,223.90	$ -	$ -
11-53420-00-672015-4000 H/W CLASSIFIED EMPLOYEES	$ 23,675.27	$ 28,582.60	$ 27,339.40	$ -	$ -
11-53520-00-672015-4000 SUI CLASSIFIED EMPLOYEES	$ 68.33	$ 74.91	$ 76.84	$ -	$ -
11-53620-00-672015-4000 W/C CLASSIFIED EMPLOYEES	$ 3,012.29	$ 3,344.36	$ 3,396.98	$ -	$ -
11-64550-00-672015-4000 NON-INSTRUCTIONAL SUPPLIES	$ 715.36	$ 744.52	$ -	$ 500	$ 500
Total for ACTIVITY 672015(GRANTS ACCOUNTING)	**$ 195,888.85**	**$ 224,963.72**	**$ 231,699.22**	**$ 172,367**	**$ 172,367**
11-52110-00-672025-4000 CLASSIFIED MANAGERS & SUPER	$ 63,644.52	$ 67,225.20	$ 68,236.44	$ 69,260	$ 69,260
11-52120-00-672025-4000 CLASSIFIED CLERICAL	$ 352,768.98	$ 338,614.31	$ 355,691.48	$ 386,697	$ 386,697
11-52190-00-672025-4000 CLASSIFIED OVERTIME	$ 18,154.61	$ 12,655.84	$ 4,647.08	$ 2,000	$ 2,000
11-52191-00-672025-4000 PPT ADDITIONAL HOURS	$ -	$ 247.59	$ 425.53	$ -	$ -
11-52310-00-672025-4000 COLLEGE ASSIST., NON-INSTR.	$ 6,920.89	$ -	$ 1,490.61	$ -	$ -

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11-52320-00-672025-4000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 24,967.76	$ 48,332.40	$ 2,255	$ 2,255
11-53220-00-672025-4000 PERS CLASSIFIED EMPLOYEES	$ 64,485.36	$ 73,276.23	$ 89,575.76	$ -	$ -
11-53320-00-672025-4000 OASDHI CLASSIFIED EMPLOYEES	$ 25,922.90	$ 26,522.54	$ 28,273.63	$ -	$ -
11-53360-00-672025-4000 MEDICARE CLASSIFIED EMPLOYE	$ 6,062.74	$ 6,230.40	$ 6,679.90	$ -	$ -
11-53420-00-672025-4000 H/W CLASSIFIED EMPLOYEES	$ 93,369.04	$ 83,886.61	$ 86,139.80	$ -	$ -
11-53520-00-672025-4000 SUI CLASSIFIED EMPLOYEES	$ 209.22	$ 214.88	$ 230.51	$ -	$ -
11-53620-00-672025-4000 W/C CLASSIFIED EMPLOYEES	$ 9,590.07	$ 9,691.81	$ 10,294.76	$ -	$ -
11-64550-00-672025-4000 NON-INSTRUCTIONAL SUPPLIES	$ 4,303.33	$ 2,080.91	$ 2,493.75	$ 3,000	$ 3,000
11-65130-00-672025-4000 CONTRACT SERVICES	$ 2,499.00	$ 13,256.25	$ -	$ -	$ -
11-65210-00-672025-4000 MILEAGE	$ 32.10	$ 162.59	$ -	$ -	$ -
11-66435-00-672025-4000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 5,201.25	$ -	$ -	$ -
11-66475-00-672025-4000 NEW EQUIP N-I (NON GASB)	$ 705.40	$ -	$ 327.95	$ -	$ -
Total for ACTIVITY 672025(FISCAL SERVICES)	**$ 648,668.16**	**$ 664,234.17**	**$ 702,839.60**	**$ 463,212**	**$ 463,212**
11-52100-00-672030-4000 CLASSIFIED NON-INSTRUCTIONA	$ 24,002.42	$ 32,002.34	$ 36,003.64	$ 30,000	$ 30,000
11-52200-00-672030-4000 CLASSIFIED INSTRUCTIONAL	$ -	$ 2,000.24	$ 2,000.27	$ -	$ -
11-53220-00-672030-4000 PERS CLASSIFIED EMPLOYEES	$ 802.87	$ 1,789.60	$ 972.91	$ -	$ -
11-53312-00-672030-4000 OASDHI INSTRUCTIONAL AIDES	$ -	$ 92.26	$ 91.33	$ -	$ -
11-53320-00-672030-4000 OASDHI CLASSIFIED EMPLOYEES	$ 1,043.64	$ 1,412.45	$ 1,577.14	$ -	$ -
11-53352-00-672030-4000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ 21.58	$ 21.36	$ -	$ -
11-53360-00-672030-4000 MEDICARE CLASSIFIED EMPLOYE	$ 244.06	$ 330.32	$ 368.84	$ -	$ -
11-53512-00-672030-4000 SUI INSTRUCTIONAL AIDES	$ -	$ 0.75	$ 0.74	$ -	$ -
11-53520-00-672030-4000 SUI CLASSIFIED EMPLOYEES	$ 8.42	$ 11.41	$ 12.72	$ -	$ -
11-53612-00-672030-4000 W/C INSTRUCTIONAL AIDES	$ -	$ 43.71	$ 43.01	$ -	$ -
11-53620-00-672030-4000 W/C CLASSIFIED EMPLOYEES	$ 521.33	$ 699.23	$ 774.08	$ -	$ -
11-65890-00-672030-4000 OTHER EXPENSES	$ -	$ -	$ 225.00	$ -	$ -
Total for ACTIVITY 672030(EDUC. INCENTIVE -	**$ 26,622.74**	**$ 38,403.89**	**$ 42,091.04**	**$ 30,000**	**$ 30,000**
11-65890-00-672031-4000 OTHER EXPENSES	$ -	$ -	$ 178.00	$ -	$ -
Total for ACTIVITY 672031(EDUC. INCENTIVE -	**$ -**	**$ -**	**$ 178.00**	**$ -**	**$ -**

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11-52100-00-672032-4000 CLASSIFIED NON-INSTRUCTIONA	$ 2,000.04	$ 2,000.29	$ 8,001.08	$ 5,000	$ 5,000
11-53320-00-672032-4000 OASDHI CLASSIFIED EMPLOYEES	$ 81.63	$ 92.28	$ 316.45	$ -	$ -
11-53360-00-672032-4000 MEDICARE CLASSIFIED EMPLOYE	$ 19.09	$ 21.58	$ 74.01	$ -	$ -
11-53520-00-672032-4000 SUI CLASSIFIED EMPLOYEES	$ 0.66	$ 0.74	$ 2.55	$ -	$ -
11-53620-00-672032-4000 W/C CLASSIFIED EMPLOYEES	$ 43.44	$ 43.70	$ 172.02	$ -	$ -
Total for ACTIVITY 672032(EDUC. INCENTIVE -	**$ 2,144.86**	**$ 2,158.59**	**$ 8,566.11**	**$ 5,000**	**$ 5,000**
11-52100-00-672040-4000 CLASSIFIED NON-INSTRUCTIONA	$ 320,730.88	$ 278,944.10	$ 291,199.42	$ 250,000	$ 250,000
11-52200-00-672040-4000 CLASSIFIED INSTRUCTIONAL	$ -	$ 2,211.50	$ -	$ -	$ -
11-53312-00-672040-4000 OASDHI INSTRUCTIONAL AIDES	$ -	$ 102.14	$ -	$ -	$ -
11-53320-00-672040-4000 OASDHI CLASSIFIED EMPLOYEES	$ 15,036.22	$ 11,788.47	$ 12,617.85	$ -	$ -
11-53352-00-672040-4000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ 23.88	$ -	$ -	$ -
11-53360-00-672040-4000 MEDICARE CLASSIFIED EMPLOYE	$ 3,576.67	$ 2,757.00	$ 2,961.37	$ -	$ -
11-53420-00-672040-4000 H/W CLASSIFIED EMPLOYEES	$ (11.66)	$ -	$ -	$ -	$ -
11-53512-00-672040-4000 SUI INSTRUCTIONAL AIDES	$ -	$ 0.82	$ -	$ -	$ -
11-53520-00-672040-4000 SUI CLASSIFIED EMPLOYEES	$ 123.26	$ 95.06	$ 102.00	$ -	$ -
11-53612-00-672040-4000 W/C INSTRUCTIONAL AIDES	$ -	$ 48.29	$ -	$ -	$ -
11-53620-00-672040-4000 W/C CLASSIFIED EMPLOYEES	$ 6,967.20	$ 6,091.16	$ 6,260.81	$ -	$ -
Total for ACTIVITY 672040(VACATION PAY - CSE	**$ 346,422.57**	**$ 302,062.42**	**$ 313,141.45**	**$ 250,000**	**$ 250,000**
11-52100-00-672041-4000 CLASSIFIED NON-INSTRUCTIONA	$ 44,811.85	$ 32,279.57	$ 57,908.71	$ -	$ -
11-53320-00-672041-4000 OASDHI CLASSIFIED EMPLOYEES	$ 1,861.37	$ 1,353.56	$ 2,613.20	$ -	$ -
11-53360-00-672041-4000 MEDICARE CLASSIFIED EMPLOYE	$ 435.32	$ 316.56	$ 611.15	$ -	$ -
11-53520-00-672041-4000 SUI CLASSIFIED EMPLOYEES	$ 15.00	$ 10.92	$ 21.06	$ -	$ -
11-53620-00-672041-4000 W/C CLASSIFIED EMPLOYEES	$ 973.37	$ 705.27	$ 1,245.02	$ -	$ -
Total for ACTIVITY 672041(VACATION PAY - CON	**$ 48,096.91**	**$ 34,665.88**	**$ 62,399.14**	**$ -**	**$ -**
11-52100-00-672042-4000 CLASSIFIED NON-INSTRUCTIONA	$ 256,269.42	$ 318,848.47	$ 351,071.58	$ 250,000	$ 250,000
11-53320-00-672042-4000 OASDHI CLASSIFIED EMPLOYEES	$ 10,671.56	$ 13,057.35	$ 13,316.06	$ -	$ -
11-53360-00-672042-4000 MEDICARE CLASSIFIED EMPLOYE	$ 2,776.70	$ 3,499.49	$ 3,903.75	$ -	$ -
11-53520-00-672042-4000 SUI CLASSIFIED EMPLOYEES	$ 95.59	$ 120.42	$ 134.51	$ -	$ -

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11-53620-00-672042-4000 W/C CLASSIFIED EMPLOYEES	$ 5,568.62	$ 6,966.87	$ 7,548.05	$ -	$ -
Total for ACTIVITY 672042(VACATION PAY - CL	**$ 275,381.89**	**$ 342,492.60**	**$ 375,973.95**	**$ 250,000**	**$ 250,000**
11-52110-00-672060-4000 CLASSIFIED MANAGERS & SUPER	$ 96,741.48	$ 102,189.60	$ 97,397.82	$ 103,723	$ 103,723
11-52120-00-672060-4000 CLASSIFIED CLERICAL	$ 213,175.84	$ 236,593.44	$ 243,188.67	$ 249,595	$ 249,595
11-52121-00-672060-4000 CLASSIFIED CONFIDENTIAL	$ 192,354.14	$ 202,702.81	$ 201,879.28	$ 199,031	$ 199,031
11-52190-00-672060-4000 CLASSIFIED OVERTIME	$ 6,713.73	$ 1,565.03	$ 529.87	$ 500	$ 500
11-52191-00-672060-4000 PPT ADDITIONAL HOURS	$ -	$ 5,559.23	$ 11,190.86	$ -	$ -
11-52193-00-672060-4000 CONFIDENTIAL OVERTIME	$ 85.12	$ 1.36	$ -	$ 500	$ 500
11-52320-00-672060-4000 SHORT TERM EMPLOYEES-NON IN	$ 20,034.41	$ -	$ -	$ -	$ -
11-53220-00-672060-4000 PERS CLASSIFIED EMPLOYEES	$ 80,961.24	$ 98,725.00	$ 108,907.10	$ -	$ -
11-53320-00-672060-4000 OASDHI CLASSIFIED EMPLOYEES	$ 32,559.68	$ 33,705.65	$ 34,107.53	$ -	$ -
11-53360-00-672060-4000 MEDICARE CLASSIFIED EMPLOYE	$ 7,614.58	$ 7,882.80	$ 7,976.72	$ -	$ -
11-53420-00-672060-4000 H/W CLASSIFIED EMPLOYEES	$ 72,384.55	$ 77,719.80	$ 86,441.50	$ -	$ -
11-53520-00-672060-4000 SUI CLASSIFIED EMPLOYEES	$ 262.76	$ 271.93	$ 275.19	$ -	$ -
11-53620-00-672060-4000 W/C CLASSIFIED EMPLOYEES	$ 11,492.94	$ 12,031.80	$ 11,914.98	$ -	$ -
11-64550-00-672060-4000 NON-INSTRUCTIONAL SUPPLIES	$ 1,723.93	$ 999.82	$ 2,197.69	$ 1,500	$ 1,500
11-65210-00-672060-4000 MILEAGE	$ -	$ 14.50	$ -	$ -	$ -
Total for ACTIVITY 672060(PAYROLL)	**$ 736,104.40**	**$ 779,962.77**	**$ 806,007.21**	**$ 554,849**	**$ 554,849**
11-52110-00-672070-4000 CLASSIFIED MANAGERS & SUPER	$ 40,794.60	$ 43,092.00	$ 43,738.80	$ 44,394	$ 44,394
11-52120-00-672070-4000 CLASSIFIED CLERICAL	$ 148,685.04	$ 159,099.74	$ 163,752.39	$ 205,877	$ 214,590
11-52190-00-672070-4000 CLASSIFIED OVERTIME	$ 1,181.44	$ 1,283.07	$ -	$ -	$ -
11-52191-00-672070-4000 PPT ADDITIONAL HOURS	$ 322.10	$ 3,295.84	$ 4,938.78	$ -	$ -
11-52310-00-672070-4000 COLLEGE ASSIST., NON-INSTR.	$ 5,361.63	$ 7,916.90	$ 2,289.87	$ -	$ -
11-52320-00-672070-4000 SHORT TERM EMPLOYEES-NON IN	$ 1,609.50	$ -	$ 27,265.39	$ 10,954	$ 10,954
11-53220-00-672070-4000 PERS CLASSIFIED EMPLOYEES	$ 29,352.13	$ 37,083.98	$ 44,181.77	$ -	$ -
11-53320-00-672070-4000 OASDHI CLASSIFIED EMPLOYEES	$ 11,783.33	$ 12,598.61	$ 14,646.38	$ -	$ -
11-53360-00-672070-4000 MEDICARE CLASSIFIED EMPLOYE	$ 2,779.07	$ 2,946.42	$ 3,425.46	$ -	$ -
11-53420-00-672070-4000 H/W CLASSIFIED EMPLOYEES	$ 19,127.48	$ 22,621.40	$ 22,295.50	$ -	$ -
11-53520-00-672070-4000 SUI CLASSIFIED EMPLOYEES	$ 95.84	$ 101.65	$ 118.04	$ -	$ -

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11-53620-00-672070-4000 W/C CLASSIFIED EMPLOYEES	$ 4,300.02	$ 4,689.33	$ 5,202.64	$ -	$ -
11-64550-00-672070-4000 NON-INSTRUCTIONAL SUPPLIES	$ 2,178.65	$ 1,535.54	$ 1,696.65	$ 1,500	$ 1,500
11-65210-00-672070-4000 MILEAGE	$ 587.66	$ 229.45	$ 43.36	$ 210	$ -
11-65220-00-672070-4000 CONFERENCES	$ 808.04	$ 905.28	$ 922.46	$ 500	$ -
11-65310-00-672070-4000 MEMBERSHIPS	$ -	$ -	$ 45.00	$ 90	$ 90
11-65650-00-672070-4000 EQUIPMENT MAINTENANCE/REPAI	$ 197.10	$ 470.08	$ 758.58	$ -	$ -
11-65810-00-672070-4000 SOFTWARE LICENSING	$ -	$ -	$ -	$ -	$ 5,250
11-66440-00-672070-4000 SOFTWARE, NON-INSTR (GASB)	$ -	$ -	$ -	$ 5,250	$ -
11-66475-00-672070-4000 NEW EQUIP N-I (NON GASB)	$ -	$ 625.53	$ -	$ -	$ -
11-66480-00-672070-4000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 4,825.00	$ 3,980.00	$ -	$ -
Total for ACTIVITY 672070(PURCHASING & CONTR	**$ 269,163.63**	**$ 303,319.82**	**$ 339,301.07**	**$ 268,775**	**$ 276,778**
11-52100-00-672081-4000 CLASSIFIED NON-INSTRUCTIONA	$ 666.65	$ 8,802.60	$ -	$ 13,050	$ 13,050
11-53220-00-672081-4000 PERS CLASSIFIED EMPLOYEES	$ 92.58	$ 1,589.90	$ -	$ -	$ -
11-53320-00-672081-4000 OASDHI CLASSIFIED EMPLOYEES	$ 41.33	$ 100.62	$ -	$ -	$ -
11-53360-00-672081-4000 MEDICARE CLASSIFIED EMPLOYE	$ 9.67	$ 23.53	$ -	$ -	$ -
11-53520-00-672081-4000 SUI CLASSIFIED EMPLOYEES	$ 0.33	$ 0.81	$ -	$ -	$ -
11-53620-00-672081-4000 W/C CLASSIFIED EMPLOYEES	$ 14.48	$ 53.53	$ -	$ -	$ -
Total for ACTIVITY 672081(LONGEVITY - CONFID	**$ 825.04**	**$ 10,570.99**	**$ -**	**$ 13,050**	**$ 13,050**
11-52100-00-672091-4000 CLASSIFIED NON-INSTRUCTIONA	$ 1,000.00	$ -	$ 1,400.00	$ 2,000	$ 2,000
11-53320-00-672091-4000 OASDHI CLASSIFIED EMPLOYEES	$ 34.63	$ -	$ 64.48	$ -	$ -
11-53360-00-672091-4000 MEDICARE CLASSIFIED EMPLOYE	$ 8.10	$ -	$ 15.09	$ -	$ -
11-53520-00-672091-4000 SUI CLASSIFIED EMPLOYEES	$ 0.26	$ -	$ 0.52	$ -	$ -
11-53620-00-672091-4000 W/C CLASSIFIED EMPLOYEES	$ 21.70	$ -	$ 30.16	$ -	$ -
Total for ACTIVITY 672091(MERIT PAY - CONFID	**$ 1,064.69**	**$ -**	**$ 1,510.25**	**$ 2,000**	**$ 2,000**
11-52120-00-677210-4000 CLASSIFIED CLERICAL	$ -	$ -	$ 111,282.27	$ -	$ -
11-52121-00-677210-4000 CLASSIFIED CONFIDENTIAL	$ -	$ -	$ 31,664.75	$ -	$ -
11-52130-00-677210-4000 CLAS OPERATIONS-MAINTENANCE	$ -	$ -	$ 22,840.77	$ -	$ -
11-52140-00-677210-4000 CLAS OPERATIONS-CUSTODIAL	$ -	$ -	$ 41,297.53	$ -	$ -

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11-52150-00-677210-4000 CLAS OPERATIONS-GROUNDS	$ -	$ -	$ 16,945.26	$ -	$ -
11-52160-00-677210-4000 CLASSIFIED-OTHER OPERATIONS	$ -	$ -	$ 132,555.74	$ -	$ -
11-52210-00-677210-4000 CLASS INSTRUCTIONAL AIDES	$ -	$ -	$ 12,749.52	$ -	$ -
11-52320-00-677210-4000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 2,574.88	$ -	$ -
11-53212-00-677210-4000 PERS INSTRUCTIONAL AIDES	$ -	$ -	$ 109.23	$ -	$ -
11-53220-00-677210-4000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 9,008.96	$ -	$ -
11-53312-00-677210-4000 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 790.50	$ -	$ -
11-53320-00-677210-4000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 22,267.98	$ -	$ -
11-53352-00-677210-4000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 184.88	$ -	$ -
11-53360-00-677210-4000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 5,207.82	$ -	$ -
11-53512-00-677210-4000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 6.39	$ -	$ -
11-53520-00-677210-4000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 179.61	$ -	$ -
11-53612-00-677210-4000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 274.10	$ -	$ -
11-53620-00-677210-4000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 7,721.92	$ -	$ -
11-65730-00-677210-4000 LEGAL SERVICES BEG 7/1/02	$ -	$ -	$ 21,208.76	$ -	$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	**$ -**	**$ -**	**$ 438,870.87**	**$ -**	**$ -**
11-51210-00-689900-4000 CHANCELLOR	$ 31,856.40	$ 36,192.12	$ 34,854.12	$ 34,854	$ 34,854
11-51220-00-689900-4000 AC.ADMIN. (VPs & DEANS)	$ 51,490.21	$ 55,275.15	$ 56,941.77	$ 198,777	$ 200,170
11-51225-00-689900-4000 AC.ADMIN (DIVISION DEANS)	$ 15,500.40	$ 9,853.82	$ 15,497.60	$ 16,679	$ 16,679
11-51250-00-689900-4000 FT LIBRARIANS, REGULAR	$ 22,600.80	$ 23,709.60	$ 24,998.40	$ 25,490	$ 26,614
11-52110-00-689900-4000 CLASSIFIED MANAGERS & SUPER	$ 455,733.13	$ 494,409.12	$ 503,936.18	$ 513,268	$ 513,268
11-52120-00-689900-4000 CLASSIFIED CLERICAL	$ 484,528.72	$ 513,050.19	$ 562,881.31	$ 577,155	$ 577,155
11-52121-00-689900-4000 CLASSIFIED CONFIDENTIAL	$ 91,731.42	$ 95,173.31	$ 94,582.35	$ 104,692	$ 104,692
11-52130-00-689900-4000 CLAS OPERATIONS-MAINTENANCE	$ 140,558.76	$ 146,967.33	$ 137,358.18	$ 183,043	$ 183,043
11-52140-00-689900-4000 CLAS OPERATIONS-CUSTODIAL	$ 199,410.54	$ 224,829.87	$ 222,668.46	$ 258,345	$ 258,345
11-52150-00-689900-4000 CLAS OPERATIONS-GROUNDS	$ 19,420.48	$ 21,202.80	$ 21,733.20	$ 22,205	$ 22,205
11-52160-00-689900-4000 CLASSIFIED-OTHER OPERATIONS	$ 174,145.06	$ 188,986.21	$ 197,214.32	$ 203,422	$ 203,422
11-53120-00-689900-4000 STRS-CERTIFICATED	$ 2,420.33	$ -	$ -	$ -	$ -
11-53130-00-689900-4000 STRS OTHER CERTIFICATED	$ 14,325.26	$ 16,268.28	$ 18,090.92	$ -	$ -
11-53220-00-689900-4000 PERS CLASSIFIED EMPLOYEES	$ 246,170.39	$ 303,086.88	$ 343,885.99	$ -	$ -

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11-53230-00-689900-4000 PUBLIC EMPLOYEES RETIRE SYS	$ 3,434.77	$ 4,507.74	$ 5,207.66	$ -	$ -
11-53320-00-689900-4000 OASDHI CLASSIFIED EMPLOYEES	$ 99,364.19	$ 99,769.86	$ 106,122.55	$ -	$ -
11-53330-00-689900-4000 OASDHI OTHER CERTIFICATED E	$ 1,090.21	$ 1,156.22	$ 1,125.64	$ -	$ -
11-53360-00-689900-4000 MEDICARE CLASSIFIED EMPLOYE	$ 23,919.67	$ 23,737.99	$ 25,389.40	$ -	$ -
11-53370-00-689900-4000 MEDICARE OTHER CERTIFICATED	$ 1,739.38	$ 1,810.58	$ 1,910.61	$ -	$ -
11-53420-00-689900-4000 H/W CLASSIFIED EMPLOYEES	$ 273,358.10	$ 275,902.27	$ 283,192.69	$ -	$ -
11-53430-00-689900-4000 H/W OTHER CERTIFICATED EMPL	$ 8,072.63	$ 7,496.20	$ 9,198.26	$ -	$ -
11-53520-00-689900-4000 SUI CLASSIFIED EMPLOYEES	$ 823.98	$ 853.21	$ 878.14	$ -	$ -
11-53531-00-689900-4000 SUI OTHER CERTIFICATED	$ 60.34	$ 62.06	$ 65.59	$ -	$ -
11-53620-00-689900-4000 W/C CLASSIFIED EMPLOYEES	$ 35,306.16	$ 36,925.38	$ 37,773.93	$ -	$ -
11-53630-00-689900-4000 W/C OTHER CERTIFICATED EMPL	$ 2,638.19	$ 2,731.76	$ 2,844.29	$ -	$ -
11-53720-00-689900-4000 CIL CLASSIFIED EMPLOYEES	$ 3,952.40	$ 3,652.26	$ 3,315.30	$ -	$ -
11-53730-00-689900-4000 CIL OTHER CERTIFICATED EMPL	$ 302.00	$ 302.00	$ 301.99	$ -	$ -
Total for ACTIVITY 689900(CIVIC CTR/CS/ED 50	**$ 2,403,953.92**	**$ 2,587,912.21**	**$ 2,711,968.85**	**$ 2,137,930**	**$ 2,140,447**
11-53119-00-690000-4000 STRS NON INSTR ON BEHALF PY	$ 110,144.00	$ 114,398.00	$ 164,880.00	$ -	$ -
11-53130-00-690000-4000 STRS OTHER CERTIFICATED	$ -	$ (18,640.09)	$ (26,587.03)	$ -	$ -
Total for ACTIVITY 690000(ANCILLARY SERVICES	**$ 110,144.00**	**$ 95,757.91**	**$ 138,292.97**	**$ -**	**$ -**
11-51210-00-699900-4000 CHANCELLOR	$ 31,856.40	$ 36,192.12	$ 34,854.12	$ 34,854	$ 34,854
11-51220-00-699900-4000 AC.ADMIN. (VPs & DEANS)	$ 137,550.60	$ 148,854.52	$ 151,820.54	$ 159,355	$ 159,790
11-51225-00-699900-4000 AC.ADMIN (DIVISION DEANS)	$ 6,950.40	$ 5,827.42	$ 4,118.79	$ 3,987	$ 3,987
11-52110-00-699900-4000 CLASSIFIED MANAGERS & SUPER	$ 224,822.76	$ 237,333.77	$ 240,985.75	$ 245,915	$ 245,915
11-52120-00-699900-4000 CLASSIFIED CLERICAL	$ 395,695.06	$ 424,997.28	$ 452,080.28	$ 463,052	$ 463,252
11-52121-00-699900-4000 CLASSIFIED CONFIDENTIAL	$ 114,588.53	$ 122,319.42	$ 118,677.38	$ 125,904	$ 125,904
11-52130-00-699900-4000 CLAS OPERATIONS-MAINTENANCE	$ 53,259.30	$ 51,989.16	$ 48,868.85	$ 61,852	$ 61,852
11-52150-00-699900-4000 CLAS OPERATIONS-GROUNDS	$ 187,740.09	$ 196,476.80	$ 167,014.35	$ 213,550	$ 213,550
11-52160-00-699900-4000 CLASSIFIED-OTHER OPERATIONS	$ 64,607.18	$ 71,485.30	$ 76,865.23	$ 78,892	$ 78,892
11-53130-00-699900-4000 STRS OTHER CERTIFICATED	$ 14,980.91	$ 18,193.22	$ 18,920.04	$ -	$ -
11-53220-00-699900-4000 PERS CLASSIFIED EMPLOYEES	$ 161,356.28	$ 201,190.86	$ 217,980.37	$ -	$ -
11-53230-00-699900-4000 PUBLIC EMPLOYEES RETIRE SYS	$ 11,264.64	$ 14,263.87	$ 15,806.04	$ -	$ -

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11-53320-00-699900-4000 OASDHI CLASSIFIED EMPLOYEES	$ 64,186.25	$ 67,493.01	$ 66,498.43	$ -	$ -
11-53330-00-699900-4000 OASDHI OTHER CERTIFICATED E	$ 3,927.10	$ 4,000.92	$ 3,895.79	$ -	$ -
11-53360-00-699900-4000 MEDICARE CLASSIFIED EMPLOYE	$ 15,327.26	$ 16,137.08	$ 16,012.81	$ -	$ -
11-53370-00-699900-4000 MEDICARE OTHER CERTIFICATED	$ 2,553.78	$ 2,761.36	$ 2,752.55	$ -	$ -
11-53420-00-699900-4000 H/W CLASSIFIED EMPLOYEES	$ 174,406.15	$ 176,304.07	$ 169,192.08	$ -	$ -
11-53430-00-699900-4000 H/W OTHER CERTIFICATED EMPL	$ 13,717.70	$ 13,196.81	$ 15,367.94	$ -	$ -
11-53520-00-699900-4000 SUI CLASSIFIED EMPLOYEES	$ 526.23	$ 561.25	$ 551.77	$ -	$ -
11-53531-00-699900-4000 SUI OTHER CERTIFICATED	$ 87.18	$ 94.36	$ 94.09	$ -	$ -
11-53620-00-699900-4000 W/C CLASSIFIED EMPLOYEES	$ 22,700.37	$ 24,405.34	$ 23,815.12	$ -	$ -
11-53630-00-699900-4000 W/C OTHER CERTIFICATED EMPL	$ 3,831.46	$ 4,170.46	$ 4,102.23	$ -	$ -
11-53720-00-699900-4000 CIL CLASSIFIED EMPLOYEES	$ 2,081.15	$ 1,836.76	$ 1,388.50	$ -	$ -
11-53730-00-699900-4000 CIL OTHER CERTIFICATED EMPL	$ 1,509.80	$ 1,509.80	$ 1,509.80	$ -	$ -
Total for ACTIVITY 699900(ANCILLARY 50% LAW	**$ 1,709,526.58**	**$ 1,841,594.96**	**$ 1,853,172.85**	**$ 1,387,361**	**$ 1,387,996**
11-51210-00-701000-4000 CHANCELLOR	$ 63,712.92	$ 72,384.12	$ 69,708.24	$ 69,708	$ 69,708
11-51220-00-701000-4000 AC.ADMIN. (VPs & DEANS)	$ 9,513.12	$ 10,042.08	$ 1,242.85	$ 9,468	$ 9,468
11-51230-00-701000-4000 AC.ADMIN. (DIRECTORS)	$ 131,844.00	$ 139,272.00	$ 91,999.18	$ 129,276	$ -
11-52110-00-701000-4000 CLASSIFIED MANAGERS & SUPER	$ 217,004.19	$ 231,121.17	$ 232,142.59	$ 236,178	$ 365,454
11-52120-00-701000-4000 CLASSIFIED CLERICAL	$ 130,064.58	$ 130,453.26	$ 133,169.94	$ 135,423	$ 135,423
11-52121-00-701000-4000 CLASSIFIED CONFIDENTIAL	$ 68,475.61	$ 69,232.27	$ 68,731.13	$ 82,487	$ 82,487
11-52194-00-701000-4000 CLASS ADMIN MERIT/ADD'L RES	$ -	$ -	$ 8,086.08	$ -	$ -
11-53130-00-701000-4000 STRS OTHER CERTIFICATED	$ 29,592.12	$ 36,042.60	$ 27,864.46	$ -	$ -
11-53200-00-701000-4000 PUBLIC EMPLOYEES' RETIREMEN	$ 10,086.17	$ 11,704.92	$ 11,288.89	$ 11,400	$ 11,400
11-53220-00-701000-4000 PERS CLASSIFIED EMPLOYEES	$ 64,218.32	$ 77,758.56	$ 85,514.48	$ -	$ -
11-53320-00-701000-4000 OASDHI CLASSIFIED EMPLOYEES	$ 25,229.10	$ 25,724.86	$ 26,328.69	$ -	$ -
11-53360-00-701000-4000 MEDICARE CLASSIFIED EMPLOYE	$ 6,043.78	$ 6,240.82	$ 6,424.24	$ -	$ -
11-53370-00-701000-4000 MEDICARE OTHER CERTIFICATED	$ 2,951.95	$ 3,189.29	$ 2,337.68	$ -	$ -
11-53420-00-701000-4000 H/W CLASSIFIED EMPLOYEES	$ 89,042.33	$ 82,276.05	$ 79,164.92	$ -	$ -
11-53430-00-701000-4000 H/W OTHER CERTIFICATED EMPL	$ 6,748.70	$ 6,783.20	$ 5,700.48	$ -	$ -
11-53440-00-701000-4000 H/W-DISABILITY	$ 115.18	$ 126.00	$ 70.35	$ -	$ -
11-53520-00-701000-4000 SUI CLASSIFIED EMPLOYEES	$ 206.81	$ 213.08	$ 219.44	$ -	$ -

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11-53531-00-701000-4000 SUI OTHER CERTIFICATED	$ 101.30	$ 109.63	$ 80.31	$ -	$ -
11-53600-00-701000-4000 WORKERS' COMPENSATION INSUR	$ 623.69	$ 757.70	$ 821.79	$ 1,000	$ 1,000
11-53620-00-701000-4000 W/C CLASSIFIED EMPLOYEES	$ 9,026.96	$ 9,412.39	$ 9,506.15	$ -	$ -
11-53630-00-701000-4000 W/C OTHER CERTIFICATED EMPL	$ 4,454.59	$ 4,844.15	$ 3,503.37	$ -	$ -
11-53720-00-701000-4000 CIL CLASSIFIED EMPLOYEES	$ 3,623.50	$ 3,623.50	$ 3,623.50	$ -	$ -
11-65710-00-701000-4000 AUDITORS	$ 7,250.00	$ 12,800.00	$ 18,300.00	$ 12,800	$ 12,800
11-65730-00-701000-4000 LEGAL SERVICES BEG 7/1/02	$ -	$ 10,981.00	$ -	$ 2,000	$ 2,000
11-65810-00-701000-4000 SOFTWARE LICENSING	$ 5,656.54	$ 8,318.70	$ 13,973.55	$ 10,813	$ 10,813
11-65890-00-701000-4000 OTHER EXPENSES	$ 350.00	$ 350.00	$ 550.00	$ 800	$ 800
Total for ACTIVITY 701000(FOUNDATION)	**$ 885,935.46**	**$ 953,761.35**	**$ 900,352.31**	**$ 701,353**	**$ 701,353**
11-51210-00-709900-4000 CHANCELLOR	$ 63,712.92	$ 72,384.12	$ 69,708.24	$ 69,708	$ 69,708
11-51220-00-709900-4000 AC.ADMIN. (VPs & DEANS)	$ 28,817.88	$ 31,006.59	$ 31,489.21	$ 35,628	$ 35,831
11-51225-00-709900-4000 AC.ADMIN (DIVISION DEANS)	$ 13,593.48	$ 4,754.49	$ 8,400.78	$ 8,851	$ 8,851
11-52110-00-709900-4000 CLASSIFIED MANAGERS & SUPER	$ 111,093.55	$ 117,899.74	$ 118,629.31	$ 120,842	$ 120,842
11-52120-00-709900-4000 CLASSIFIED CLERICAL	$ 199,007.54	$ 240,073.83	$ 256,059.46	$ 264,973	$ 264,973
11-52121-00-709900-4000 CLASSIFIED CONFIDENTIAL	$ 60,466.17	$ 67,695.79	$ 68,492.91	$ 70,672	$ 70,672
11-52160-00-709900-4000 CLASSIFIED-OTHER OPERATIONS	$ 8,443.00	$ 9,409.07	$ 10,165.77	$ 10,443	$ 10,443
11-53130-00-709900-4000 STRS OTHER CERTIFICATED	$ 14,354.53	$ 16,412.86	$ 17,522.61	$ -	$ -
11-53220-00-709900-4000 PERS CLASSIFIED EMPLOYEES	$ 58,716.89	$ 78,573.00	$ 89,341.72	$ -	$ -
11-53230-00-709900-4000 PUBLIC EMPLOYEES RETIRE SYS	$ 1,032.61	$ 1,268.16	$ 1,405.44	$ -	$ -
11-53320-00-709900-4000 OASDHI CLASSIFIED EMPLOYEES	$ 22,659.26	$ 25,883.85	$ 26,823.49	$ -	$ -
11-53330-00-709900-4000 OASDHI OTHER CERTIFICATED E	$ 395.70	$ 381.31	$ 377.76	$ -	$ -
11-53360-00-709900-4000 MEDICARE CLASSIFIED EMPLOYE	$ 5,482.34	$ 6,248.17	$ 6,502.97	$ -	$ -
11-53370-00-709900-4000 MEDICARE OTHER CERTIFICATED	$ 1,539.25	$ 1,566.57	$ 1,583.93	$ -	$ -
11-53420-00-709900-4000 H/W CLASSIFIED EMPLOYEES	$ 63,573.83	$ 71,797.28	$ 72,487.89	$ -	$ -
11-53430-00-709900-4000 H/W OTHER CERTIFICATED EMPL	$ 8,350.86	$ 7,241.30	$ 8,119.40	$ -	$ -
11-53520-00-709900-4000 SUI CLASSIFIED EMPLOYEES	$ 185.66	$ 214.28	$ 223.58	$ -	$ -
11-53531-00-709900-4000 SUI OTHER CERTIFICATED	$ 52.68	$ 53.66	$ 54.26	$ -	$ -
11-53620-00-709900-4000 W/C CLASSIFIED EMPLOYEES	$ 8,245.69	$ 9,511.64	$ 9,746.97	$ -	$ -
11-53630-00-709900-4000 W/C OTHER CERTIFICATED EMPL	$ 2,305.25	$ 2,362.99	$ 2,356.35	$ -	$ -

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11-53720-00-709900-4000 CIL CLASSIFIED EMPLOYEES	$ 347.50	$ 350.20	$ 363.20	$ -	$ -
Total for ACTIVITY 709900(AUXILIARY 50% LAW	**$ 672,376.59**	**$ 765,088.90**	**$ 799,855.25**	**$ 581,117**	**$ 581,320**
11-51210-00-710000-4000 CHANCELLOR	$ 31,856.40	$ 36,192.12	$ 34,854.12	$ 34,854	$ 34,854
11-51220-00-710000-4000 AC.ADMIN. (VPs & DEANS)	$ 131,912.73	$ 141,748.53	$ 144,303.18	$ 142,364	$ 143,552
11-52110-00-710000-4000 CLASSIFIED MANAGERS & SUPER	$ 428,943.66	$ 459,391.01	$ 470,448.68	$ 478,598	$ 478,598
11-52120-00-710000-4000 CLASSIFIED CLERICAL	$ 179,881.06	$ 182,480.59	$ 191,184.77	$ 193,477	$ 213,810
11-52121-00-710000-4000 CLASSIFIED CONFIDENTIAL	$ 44,614.24	$ 86,438.08	$ 89,065.81	$ 97,327	$ 97,327
11-52130-00-710000-4000 CLAS OPERATIONS-MAINTENANCE	$ 21,269.25	$ 22,853.25	$ 23,196.75	$ 23,544	$ 23,544
11-52140-00-710000-4000 CLAS OPERATIONS-CUSTODIAL	$ 6.08	$ -	$ -	$ -	$ -
11-52160-00-710000-4000 CLASSIFIED-OTHER OPERATIONS	$ 136,990.68	$ 142,033.63	$ 146,145.98	$ 148,463	$ 148,463
11-53130-00-710000-4000 STRS OTHER CERTIFICATED	$ 20,436.48	$ 25,007.07	$ 26,438.30	$ -	$ -
11-53220-00-710000-4000 PERS CLASSIFIED EMPLOYEES	$ 125,736.64	$ 161,330.43	$ 181,404.41	$ -	$ -
11-53230-00-710000-4000 PUBLIC EMPLOYEES RETIRE SYS	$ 3,439.06	$ 4,368.61	$ 4,841.04	$ -	$ -
11-53320-00-710000-4000 OASDHI CLASSIFIED EMPLOYEES	$ 43,623.90	$ 47,806.10	$ 47,483.84	$ -	$ -
11-53330-00-710000-4000 OASDHI OTHER CERTIFICATED E	$ 1,182.50	$ 1,213.84	$ 1,176.31	$ -	$ -
11-53360-00-710000-4000 MEDICARE CLASSIFIED EMPLOYE	$ 11,798.73	$ 13,060.56	$ 13,386.34	$ -	$ -
11-53370-00-710000-4000 MEDICARE OTHER CERTIFICATED	$ 2,377.24	$ 2,581.15	$ 2,592.39	$ -	$ -
11-53420-00-710000-4000 H/W CLASSIFIED EMPLOYEES	$ 102,735.29	$ 102,660.69	$ 104,445.88	$ -	$ -
11-53430-00-710000-4000 H/W OTHER CERTIFICATED EMPL	$ 10,852.12	$ 10,442.96	$ 12,296.13	$ -	$ -
11-53520-00-710000-4000 SUI CLASSIFIED EMPLOYEES	$ 406.39	$ 450.59	$ 461.19	$ -	$ -
11-53531-00-710000-4000 SUI OTHER CERTIFICATED	$ 81.00	$ 88.24	$ 88.77	$ -	$ -
11-53620-00-710000-4000 W/C CLASSIFIED EMPLOYEES	$ 17,645.63	$ 19,517.74	$ 19,780.77	$ -	$ -
11-53630-00-710000-4000 W/C OTHER CERTIFICATED EMPL	$ 3,557.90	$ 3,887.58	$ 3,852.00	$ -	$ -
11-53720-00-710000-4000 CIL CLASSIFIED EMPLOYEES	$ 148.70	$ 150.00	$ 153.30	$ -	$ -
11-53730-00-710000-4000 CIL OTHER CERTIFICATED EMPL	$ 1,207.90	$ 1,207.90	$ 1,207.90	$ -	$ -
Total for ACTIVITY 710000(PHYSICAL PROPERTY	**$ 1,320,703.58**	**$ 1,464,910.67**	**$ 1,518,807.86**	**$ 1,118,627**	**$ 1,140,148**
11-97310-00-732100-4000 INTERFUND TRANSFER	$ 132,725.75	$ 166,310.00	$ 165,866.50	$ 155,897	$ 155,897
Total for ACTIVITY 732100(SEOG FINANCIAL AID	**$ 132,725.75**	**$ 166,310.00**	**$ 165,866.50**	**$ 155,897**	**$ 155,897**

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11-65894-00-739001-4000 OTHER EXP-SPECIAL PROJECTS	$ (266,122.83)	$ 4,034.16	$ -	$ -	$ -
Total for ACTIVITY 739001(OTHER OUTGO - SETT	**$ (266,122.83)**	**$ 4,034.16**	**$ -**	**$ -**	**$ -**
11-97900-00-790000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 11,552,067	$ 11,429,811
Total for ACTIVITY 790000(APPROPRIATION FOR	**$ -**	**$ -**	**$ -**	**$ 11,552,067**	**$ 11,429,811**
Total for LOCATION 4000	**$ 15,723,896.67**	**$ 15,784,389.82**	**$ 17,818,108.78**	**$ 47,627,607**	**$ 44,944,936**
11-52110-00-651000-5000 CLASSIFIED MANAGERS & SUPER	$ 3,954.24	$ 4,177.20	$ 4,239.60	$ 4,303	$ 4,303
11-52121-00-651000-5000 CLASSIFIED CONFIDENTIAL	$ 5,795.02	$ 20,341.72	$ 21,343.50	$ 22,457	$ 22,457
11-52190-00-651000-5000 CLASSIFIED OVERTIME	$ 1.46	$ -	$ -	$ -	$ -
11-52320-00-651000-5000 SHORT TERM EMPLOYEES-NON IN	$ 7,940.63	$ -	$ -	$ -	$ -
11-53220-00-651000-5000 PERS CLASSIFIED EMPLOYEES	$ 1,507.37	$ 4,426.02	$ 5,045.20	$ -	$ -
11-53320-00-651000-5000 OASDHI CLASSIFIED EMPLOYEES	$ 986.99	$ 1,404.15	$ 1,448.95	$ -	$ -
11-53360-00-651000-5000 MEDICARE CLASSIFIED EMPLOYE	$ 254.17	$ 354.80	$ 369.56	$ -	$ -
11-53420-00-651000-5000 H/W CLASSIFIED EMPLOYEES	$ 1,055.80	$ 2,189.10	$ 2,279.40	$ -	$ -
11-53520-00-651000-5000 SUI CLASSIFIED EMPLOYEES	$ 8.62	$ 12.25	$ 12.78	$ -	$ -
11-53620-00-651000-5000 W/C CLASSIFIED EMPLOYEES	$ 384.26	$ 535.82	$ 550.06	$ -	$ -
11-64511-00-651000-5000 UNIFORM PURCHASES	$ 22,326.50	$ 22,098.63	$ 22,217.92	$ 24,000	$ 24,000
11-64550-00-651000-5000 NON-INSTRUCTIONAL SUPPLIES	$ 3,326.01	$ 1,023.42	$ 828.06	$ 1,000	$ 1,000
11-65130-00-651000-5000 CONTRACT SERVICES	$ 45,561.97	$ 56,769.00	$ 88,533.00	$ 156,200	$ 156,200
11-65210-00-651000-5000 MILEAGE	$ 404.26	$ 464.73	$ 221.77	$ 300	$ 300
11-65220-00-651000-5000 CONFERENCES	$ 109.00	$ 461.90	$ 780.71	$ 600	$ 600
11-65340-00-651000-5000 PERMITS LICENSES AND FEES	$ -	$ -	$ 21,893.58	$ 23,000	$ 23,000
11-65560-00-651000-5000 ENVIRONMENTAL SERVICES	$ -	$ -	$ 1,081.40	$ 1,500	$ 1,500
11-65621-00-651000-5000 OTHER RENT/LEASE	$ 44,326.50	$ 45,458.31	$ (48.50)	$ -	$ -
11-65650-00-651000-5000 EQUIPMENT MAINTENANCE/REPAI	$ 96,133.00	$ 89,952.02	$ 62,750.00	$ -	$ -
11-65850-00-651000-5000 POSTAGE	$ -	$ 20.47	$ 157.62	$ 200	$ 200
11-65860-00-651000-5000 ADVERTISING	$ -	$ 182.80	$ -	$ -	$ -
11-65880-00-651000-5000 PRINTING	$ -	$ -	$ -	$ 101	$ 101
11-65890-00-651000-5000 OTHER EXPENSES	$ 47,845.23	$ 30,986.01	$ -	$ -	$ -

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11-66435-00-651000-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 5,091.75	$ -	$ -	$ -
11-66440-00-651000-5000 SOFTWARE, NON-INSTR (GASB)	$ -	$ 14,500.00	$ 9,950.00	$ -	$ -
11-66475-00-651000-5000 NEW EQUIP N-I (NON GASB)	$ 910.74	$ 6,106.70	$ -	$ -	$ -
11-66480-00-651000-5000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 7,271.51	$ 28,672.48	$ 29,150	$ 29,150
Total for ACTIVITY 651000(FACILITIES ADMINIS	**$ 282,831.77**	**$ 313,828.31**	**$ 272,327.09**	**$ 262,811**	**$ 262,811**
11-64510-00-651500-5000 SUPPLY INVENTORIES	$ 11,515.65	$ 17,080.21	$ 11,629.92	$ 11,500	$ 11,500
11-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIR	$ 496.27	$ 16,825.00	$ 4,620.00	$ 4,700	$ 4,700
11-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAI	$ 800.00	$ -	$ 465.15	$ 500	$ 500
Total for ACTIVITY 651500(MAINTENANCE-POOL)	**$ 12,811.92**	**$ 33,905.21**	**$ 16,715.07**	**$ 16,700**	**$ 16,700**
11-52110-00-651600-5000 CLASSIFIED MANAGERS & SUPER	$ 72,153.20	$ 76,104.00	$ 77,248.80	$ 78,408	$ 78,408
11-52130-00-651600-5000 CLAS OPERATIONS-MAINTENANCE	$ 645,105.25	$ 739,763.25	$ 639,667.59	$ 776,458	$ 776,458
11-52190-00-651600-5000 CLASSIFIED OVERTIME	$ 106,795.82	$ 108,356.34	$ 72,677.87	$ 50,000	$ 50,000
11-52320-00-651600-5000 SHORT TERM EMPLOYEES-NON IN	$ 41,488.05	$ 7,487.81	$ 59,915.63	$ -	$ -
11-53220-00-651600-5000 PERS CLASSIFIED EMPLOYEES	$ 112,215.98	$ 152,258.67	$ 141,230.44	$ -	$ -
11-53320-00-651600-5000 OASDHI CLASSIFIED EMPLOYEES	$ 54,235.48	$ 57,295.38	$ 52,577.02	$ -	$ -
11-53360-00-651600-5000 MEDICARE CLASSIFIED EMPLOYE	$ 12,684.26	$ 13,407.45	$ 12,332.70	$ -	$ -
11-53420-00-651600-5000 H/W CLASSIFIED EMPLOYEES	$ 136,808.64	$ 162,671.85	$ 124,279.30	$ -	$ -
11-53520-00-651600-5000 SUI CLASSIFIED EMPLOYEES	$ 437.73	$ 478.61	$ 425.16	$ -	$ -
11-53620-00-651600-5000 W/C CLASSIFIED EMPLOYEES	$ 18,937.73	$ 20,930.14	$ 18,429.51	$ -	$ -
11-64510-00-651600-5000 SUPPLY INVENTORIES	$ 134,430.93	$ 117,345.13	$ 84,509.37	$ 90,000	$ 90,000
11-64550-00-651600-5000 NON-INSTRUCTIONAL SUPPLIES	$ (50.00)	$ 178.58	$ 152.76	$ 200	$ 200
11-65620-00-651600-5000 EQUIPMENT RENT/LEASE	$ 10,634.49	$ 6,222.46	$ 5,735.98	$ 6,000	$ 6,000
11-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIR	$ 45,294.12	$ 54,893.56	$ 57,383.03	$ 65,000	$ 65,000
11-65650-00-651600-5000 EQUIPMENT MAINTENANCE/REPAI	$ 47,202.96	$ 42,697.93	$ 35,941.26	$ 32,000	$ 32,000
11-66475-00-651600-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 915.42	$ 2,765.34	$ 1,500	$ 1,500
Total for ACTIVITY 651600(MAINTENANCE)	**$ 1,438,374.64**	**$ 1,561,006.58**	**$ 1,385,271.76**	**$ 1,099,566**	**$ 1,099,566**
11-52130-00-651610-5000 CLAS OPERATIONS-MAINTENANCE	$ 72,563.26	$ 76,992.80	$ 78,149.20	$ 97,571	$ 97,571
11-53220-00-651610-5000 PERS CLASSIFIED EMPLOYEES	$ 11,239.24	$ 13,906.83	$ 15,411.85	$ -	$ -

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11-53320-00-651610-5000 OASDHI CLASSIFIED EMPLOYEES	$ 4,780.77	$ 5,019.98	$ 5,012.85	$ -	$ -
11-53360-00-651610-5000 MEDICARE CLASSIFIED EMPLOYE	$ 1,118.01	$ 1,173.93	$ 1,172.45	$ -	$ -
11-53420-00-651610-5000 H/W CLASSIFIED EMPLOYEES	$ 8,972.21	$ 9,020.50	$ 9,172.70	$ -	$ -
11-53520-00-651610-5000 SUI CLASSIFIED EMPLOYEES	$ 38.48	$ 40.54	$ 40.36	$ -	$ -
11-53620-00-651610-5000 W/C CLASSIFIED EMPLOYEES	$ 1,576.29	$ 1,681.34	$ 1,680.22	$ -	$ -
11-64510-00-651610-5000 SUPPLY INVENTORIES	$ 7,960.95	$ 7,042.82	$ 3,427.38	$ 3,500	$ 3,500
11-65650-00-651610-5000 EQUIPMENT MAINTENANCE/REPAI	$ 4,903.73	$ 8,474.59	$ 3,978.05	$ 9,000	$ 9,000
Total for ACTIVITY 651610(LOCKSMITHING)	**$ 113,152.94**	**$ 123,353.33**	**$ 118,045.06**	**$ 110,071**	**$ 110,071**
11-52110-00-653000-5000 CLASSIFIED MANAGERS & SUPER	$ 56,934.08	$ 64,656.00	$ 65,628.00	$ 66,609	$ 66,609
11-52140-00-653000-5000 CLAS OPERATIONS-CUSTODIAL	$ 1,000,848.00	$ 1,141,329.26	$ 1,128,613.12	$ 1,233,690	$ 1,233,690
11-52190-00-653000-5000 CLASSIFIED OVERTIME	$ 23,586.83	$ 21,820.93	$ 3,735.50	$ 15,000	$ 15,000
11-52310-00-653000-5000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 12,900.00	$ -	$ -
11-52320-00-653000-5000 SHORT TERM EMPLOYEES-NON IN	$ 9,630.00	$ 47,997.18	$ 120,147.77	$ 35,000	$ 35,000
11-53220-00-653000-5000 PERS CLASSIFIED EMPLOYEES	$ 163,998.91	$ 219,937.98	$ 240,744.99	$ -	$ -
11-53320-00-653000-5000 OASDHI CLASSIFIED EMPLOYEES	$ 69,502.07	$ 79,802.20	$ 81,924.64	$ -	$ -
11-53360-00-653000-5000 MEDICARE CLASSIFIED EMPLOYE	$ 16,254.92	$ 18,739.37	$ 19,500.12	$ -	$ -
11-53420-00-653000-5000 H/W CLASSIFIED EMPLOYEES	$ 270,405.87	$ 312,393.34	$ 279,640.63	$ -	$ -
11-53520-00-653000-5000 SUI CLASSIFIED EMPLOYEES	$ 561.08	$ 651.54	$ 676.55	$ -	$ -
11-53620-00-653000-5000 W/C CLASSIFIED EMPLOYEES	$ 23,699.65	$ 27,998.18	$ 29,085.53	$ -	$ -
11-64510-00-653000-5000 SUPPLY INVENTORIES	$ 169,542.78	$ 157,188.25	$ 142,015.82	$ 140,000	$ 140,000
11-64550-00-653000-5000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 45.36	$ -	$ -	$ -
11-65130-00-653000-5000 CONTRACT SERVICES	$ 93,036.43	$ 4,535.60	$ -	$ -	$ -
11-65550-00-653000-5000 LAUNDRY & CLEANING	$ 5,113.94	$ 5,425.18	$ 5,023.66	$ 6,134	$ 6,134
11-65640-00-653000-5000 BUILDING MAINTENANCE/REPAIR	$ -	$ -	$ -	$ 4,000	$ 4,000
11-65650-00-653000-5000 EQUIPMENT MAINTENANCE/REPAI	$ 18,752.33	$ 30,988.73	$ 26,083.12	$ 30,000	$ 30,000
11-65890-00-653000-5000 OTHER EXPENSES	$ 853.77	$ 762.50	$ 1,205.00	$ 1,000	$ 1,000
11-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 3,072.88	$ 4,993.20	$ 2,000	$ 2,000
Total for ACTIVITY 653000(CUSTODIAL SERVICES	**$ 1,922,720.66**	**$ 2,137,344.48**	**$ 2,161,917.65**	**$ 1,533,433**	**$ 1,533,433**
11-52150-00-655000-5000 CLAS OPERATIONS-GROUNDS	$ 396,641.48	$ 413,479.20	$ 322,085.75	$ 394,653	$ 394,653

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11-52190-00-655000-5000 CLASSIFIED OVERTIME	$ 31,354.68	$ 44,489.32	$ 19,947.33	$ 19,000	$ 19,000
11-52320-00-655000-5000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 10,912.50	$ 42,675.00	$ 5,000	$ 5,000
11-53220-00-655000-5000 PERS CLASSIFIED EMPLOYEES	$ 61,502.00	$ 74,684.18	$ 63,646.73	$ -	$ -
11-53320-00-655000-5000 OASDHI CLASSIFIED EMPLOYEES	$ 26,823.32	$ 28,817.35	$ 23,492.63	$ -	$ -
11-53360-00-655000-5000 MEDICARE CLASSIFIED EMPLOYE	$ 6,273.54	$ 6,739.74	$ 5,494.45	$ -	$ -
11-53420-00-655000-5000 H/W CLASSIFIED EMPLOYEES	$ 98,937.42	$ 95,079.18	$ 63,144.60	$ -	$ -
11-53520-00-655000-5000 SUI CLASSIFIED EMPLOYEES	$ 216.18	$ 232.64	$ 189.50	$ -	$ -
11-53620-00-655000-5000 W/C CLASSIFIED EMPLOYEES	$ 9,297.61	$ 10,239.13	$ 8,283.58	$ -	$ -
11-64510-00-655000-5000 SUPPLY INVENTORIES	$ 35,274.45	$ 22,790.42	$ 12,794.09	$ 13,500	$ 13,500
11-65130-00-655000-5000 CONTRACT SERVICES	$ 22,704.00	$ 17,028.00	$ 24,112.00	$ 26,350	$ 26,350
11-65620-00-655000-5000 EQUIPMENT RENT/LEASE	$ -	$ 350.00	$ -	$ -	$ -
11-65650-00-655000-5000 EQUIPMENT MAINTENANCE/REPAI	$ 11,530.29	$ 9,082.08	$ 12,902.79	$ 11,000	$ 11,000
11-65660-00-655000-5000 GROUNDS MAINTENANCE/REPAIRS	$ 22,708.09	$ 76,112.87	$ 66,650.41	$ 60,000	$ 60,000
11-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	$ 2,503.15	$ 3,003.38	$ 4,732.63	$ 1,500	$ 1,500
Total for ACTIVITY 655000(GROUNDS MAINTENANC	**$ 725,766.21**	**$ 813,039.99**	**$ 670,151.49**	**$ 531,003**	**$ 531,003**
11-51499-00-657000-5000 ACAD SALARIES-CELL PHONE AL	$ 40,383.99	$ 36,841.00	$ 35,703.06	$ 38,000	$ 38,000
11-52399-00-657000-5000 CLASS SALARIES-CELL PHONE A	$ 73,979.62	$ 81,001.99	$ 87,302.00	$ 80,000	$ 80,000
11-53320-00-657000-5000 OASDHI CLASSIFIED EMPLOYEES	$ 2,472.32	$ 2,687.59	$ 2,872.96	$ -	$ -
11-53330-00-657000-5000 OASDHI OTHER CERTIFICATED E	$ 594.11	$ 566.73	$ 502.79	$ -	$ -
11-53360-00-657000-5000 MEDICARE CLASSIFIED EMPLOYE	$ 602.53	$ 654.32	$ 706.38	$ -	$ -
11-53370-00-657000-5000 MEDICARE OTHER CERTIFICATED	$ 579.86	$ 529.79	$ 514.20	$ -	$ -
11-53520-00-657000-5000 SUI CLASSIFIED EMPLOYEES	$ 20.75	$ 22.43	$ 24.25	$ -	$ -
11-53531-00-657000-5000 SUI OTHER CERTIFICATED	$ 19.96	$ 17.97	$ 17.63	$ -	$ -
11-53620-00-657000-5000 W/C CLASSIFIED EMPLOYEES	$ 1,607.41	$ 1,768.83	$ 1,877.55	$ -	$ -
11-53630-00-657000-5000 W/C OTHER CERTIFICATED EMPL	$ 876.62	$ 804.43	$ 766.72	$ -	$ -
11-65540-00-657000-5000 TELEPHONE	$ 54,288.92	$ -	$ 64,063.35	$ 49,305	$ 49,305
11-65570-00-657000-5000 WASTE DISPOSAL	$ 34,062.96	$ -	$ -	$ -	$ -
11-65580-00-657000-5000 CABLE/SATELLITE TELEVISION	$ 1,867.82	$ 2,764.96	$ 3,374.96	$ 3,500	$ 3,500
Total for ACTIVITY 657000(UTILITIES)	**$ 211,356.87**	**$ 127,660.04**	**$ 197,725.85**	**$ 170,805**	**$ 170,805**

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11-52160-00-657010-5000 CLASSIFIED-OTHER OPERATIONS	$ 33,043.20	$ 33,728.40	$ 34,232.40	$ 34,747	$ 34,747
11-52190-00-657010-5000 CLASSIFIED OVERTIME	$ 2,201.29	$ 356.06	$ 309.70	$ 1,500	$ 1,500
11-53220-00-657010-5000 PERS CLASSIFIED EMPLOYEES	$ 5,119.84	$ 6,092.26	$ 6,750.96	$ -	$ -
11-53320-00-657010-5000 OASDHI CLASSIFIED EMPLOYEES	$ 2,065.20	$ 2,012.07	$ 2,036.64	$ -	$ -
11-53360-00-657010-5000 MEDICARE CLASSIFIED EMPLOYE	$ 483.07	$ 470.61	$ 476.28	$ -	$ -
11-53420-00-657010-5000 H/W CLASSIFIED EMPLOYEES	$ 6,003.60	$ 5,919.20	$ 5,809.10	$ -	$ -
11-53520-00-657010-5000 SUI CLASSIFIED EMPLOYEES	$ 16.64	$ 16.31	$ 16.45	$ -	$ -
11-53620-00-657010-5000 W/C CLASSIFIED EMPLOYEES	$ 765.64	$ 744.38	$ 752.04	$ -	$ -
11-64510-00-657010-5000 SUPPLY INVENTORIES	$ 3,202.32	$ 4,801.54	$ 4,784.51	$ 4,000	$ 4,000
11-65650-00-657010-5000 EQUIPMENT MAINTENANCE/REPAI	$ 3,600.45	$ 28,996.18	$ 3,125.98	$ 3,500	$ 3,500
11-66475-00-657010-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 231.71	$ 250	$ 250
Total for ACTIVITY 657010(TELECOMMUNICATIONS	**$ 56,501.25**	**$ 83,137.01**	**$ 58,525.77**	**$ 43,997**	**$ 43,997**
11-53420-00-657020-5000 H/W CLASSIFIED EMPLOYEES	$ (1,994.40)	$ -	$ -	$ -	$ -
11-64510-00-657020-5000 SUPPLY INVENTORIES	$ 13,743.97	$ 20,339.33	$ 24,754.28	$ 7,500	$ 7,500
11-64610-00-657020-5000 FUEL (GAS & DIESEL)	$ 9,753.10	$ 5,251.62	$ 5,526.26	$ 6,000	$ 6,000
11-65130-00-657020-5000 CONTRACT SERVICES	$ 167,074.95	$ 109,935.63	$ 137,292.44	$ 142,000	$ 142,000
11-65650-00-657020-5000 EQUIPMENT MAINTENANCE/REPAI	$ 208,547.18	$ 129,800.90	$ 121,361.13	$ 100,000	$ 100,000
11-66475-00-657020-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 672.71	$ 800	$ 800
Total for ACTIVITY 657020(CENTRAL PLANT UTIL	**$ 397,124.80**	**$ 265,327.48**	**$ 289,606.82**	**$ 256,300**	**$ 256,300**
11-64550-00-677200-5000 NON-INSTRUCTIONAL SUPPLIES	$ 1,039.21	$ 452.59	$ 940.73	$ 1,000	$ 1,000
11-65130-00-677200-5000 CONTRACT SERVICES	$ 4,578.00	$ 2,688.00	$ -	$ 1,500	$ 1,500
11-66475-00-677200-5000 NEW EQUIP N-I (NON GASB)	$ 4,902.98	$ 1,341.71	$ 738.18	$ 500	$ 500
Total for ACTIVITY 677200(WORKPLACE SAFETY)	**$ 10,520.19**	**$ 4,482.30**	**$ 1,678.91**	**$ 3,000**	**$ 3,000**
11-52190-00-677210-5000 CLASSIFIED OVERTIME	$ -	$ -	$ 4,083.96	$ -	$ -
11-53320-00-677210-5000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 153.97	$ -	$ -
11-53360-00-677210-5000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 36.02	$ -	$ -
11-53520-00-677210-5000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1.23	$ -	$ -
11-53620-00-677210-5000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 87.79	$ -	$ -

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11-65130-00-677210-5000 CONTRACT SERVICES	$ -	$ -	$ 19,215.00	$ -	$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	**$ -**	**$ -**	**$ 23,577.97**	**$ -**	**$ -**
11-64610-00-677300-5000 FUEL (GAS & DIESEL)	$ 10,567.09	$ 20,364.02	$ 12,441.77	$ 13,000	$ 13,000
11-64690-00-677300-5000 OTHER TRANSPORTATION SUPPLI	$ 14,648.68	$ 14,275.13	$ 12,068.25	$ 12,000	$ 12,000
11-65650-00-677300-5000 EQUIPMENT MAINTENANCE/REPAI	$ 14,960.35	$ 15,950.87	$ 7,232.97	$ 7,500	$ 7,500
Total for ACTIVITY 677300(TRANSPORTATION)	**$ 40,176.12**	**$ 50,590.02**	**$ 31,742.99**	**$ 32,500**	**$ 32,500**
11-52160-00-677400-5000 CLASSIFIED-OTHER OPERATIONS	$ 74,423.16	$ 77,920.40	$ 81,145.60	$ 82,362	$ 82,362
11-52190-00-677400-5000 CLASSIFIED OVERTIME	$ 2,676.54	$ 2,391.85	$ 2,148.12	$ 1,000	$ 1,000
11-53220-00-677400-5000 PERS CLASSIFIED EMPLOYEES	$ 11,513.90	$ 14,074.20	$ 16,002.51	$ -	$ -
11-53320-00-677400-5000 OASDHI CLASSIFIED EMPLOYEES	$ 4,757.31	$ 5,007.33	$ 5,215.06	$ -	$ -
11-53360-00-677400-5000 MEDICARE CLASSIFIED EMPLOYE	$ 1,112.60	$ 1,171.10	$ 1,219.64	$ -	$ -
11-53420-00-677400-5000 H/W CLASSIFIED EMPLOYEES	$ 17,381.15	$ 17,090.92	$ 16,035.07	$ -	$ -
11-53520-00-677400-5000 SUI CLASSIFIED EMPLOYEES	$ 38.40	$ 40.41	$ 42.06	$ -	$ -
11-53620-00-677400-5000 W/C CLASSIFIED EMPLOYEES	$ 1,675.07	$ 1,753.36	$ 1,790.81	$ -	$ -
11-64550-00-677400-5000 NON-INSTRUCTIONAL SUPPLIES	$ 184.21	$ 231.76	$ 197.44	$ 200	$ 200
11-65650-00-677400-5000 EQUIPMENT MAINTENANCE/REPAI	$ 1,844.06	$ -	$ -	$ -	$ -
11-66475-00-677400-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,598.33	$ -	$ -
Total for ACTIVITY 677400(WAREHOUSE)	**$ 115,606.40**	**$ 119,681.33**	**$ 125,394.64**	**$ 83,562**	**$ 83,562**
11-52110-00-683000-5000 CLASSIFIED MANAGERS & SUPER	$ 101,772.00	$ 107,508.00	$ 109,128.00	$ 110,760	$ 110,760
11-52120-00-683000-5000 CLASSIFIED CLERICAL	$ 140,358.38	$ 100,799.00	$ 105,864.00	$ 106,795	$ 106,795
11-52160-00-683000-5000 CLASSIFIED-OTHER OPERATIONS	$ 77,835.42	$ 152,868.00	$ 154,780.00	$ 155,964	$ 160,380
11-52190-00-683000-5000 CLASSIFIED OVERTIME	$ 239,632.20	$ 245,681.75	$ 160,192.45	$ 100,000	$ 30,000
11-52191-00-683000-5000 PPT ADDITIONAL HOURS	$ 528.37	$ 1,856.95	$ 574.67	$ 600	$ 600
11-52310-00-683000-5000 COLLEGE ASSIST., NON-INSTR.	$ 13,500.52	$ 276.00	$ 66.00	$ 70	$ 70
11-52320-00-683000-5000 SHORT TERM EMPLOYEES-NON IN	$ 4,506.95	$ 3,625.44	$ 1,665.01	$ 800	$ 800
11-53220-00-683000-5000 PERS CLASSIFIED EMPLOYEES	$ 49,957.11	$ 65,890.70	$ 73,259.53	$ -	$ -
11-53320-00-683000-5000 OASDHI CLASSIFIED EMPLOYEES	$ 31,540.31	$ 34,662.10	$ 30,676.51	$ -	$ -
11-53360-00-683000-5000 MEDICARE CLASSIFIED EMPLOYE	$ 7,376.26	$ 8,106.56	$ 7,174.36	$ -	$ -

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11-53420-00-683000-5000 H/W CLASSIFIED EMPLOYEES	$ 46,734.88	$ 55,841.90	$ 65,203.27	$ -	$ -
11-53520-00-683000-5000 SUI CLASSIFIED EMPLOYEES	$ 254.30	$ 279.50	$ 247.26	$ -	$ -
11-53620-00-683000-5000 W/C CLASSIFIED EMPLOYEES	$ 12,558.96	$ 13,378.13	$ 11,531.43	$ -	$ -
11-64510-00-683000-5000 SUPPLY INVENTORIES	$ -	$ 6,887.88	$ 420.48	$ 750	$ 750
11-64550-00-683000-5000 NON-INSTRUCTIONAL SUPPLIES	$ 64.67	$ 455.49	$ -	$ 250	$ 250
11-65620-00-683000-5000 EQUIPMENT RENT/LEASE	$ -	$ 1,968.00	$ 3.10	$ 1,500	$ 1,500
11-65650-00-683000-5000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 1,500.00	$ -	$ -	$ -
Total for ACTIVITY 683000(CIVIC CENTER - FIL	**$ 726,620.33**	**$ 801,585.40**	**$ 720,786.07**	**$ 477,489**	**$ 411,905**
11-64510-00-696199-5000 SUPPLY INVENTORIES	$ -	$ 959.74	$ 1,811.08	$ 650	$ 650
11-64550-00-696199-5000 NON-INSTRUCTIONAL SUPPLIES	$ 3,246.71	$ 2,279.02	$ -	$ 250	$ 250
11-65660-00-696199-5000 GROUNDS MAINTENANCE/REPAIRS	$ -	$ 1,616.26	$ 3,185.52	$ 3,000	$ 3,000
11-66120-00-696199-5000 SITE IMPROVEMENTS	$ -	$ 448.33	$ -	$ -	$ -
11-66475-00-696199-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 1,827.80	$ -	$ -	$ -
Total for ACTIVITY 696199(ATHLETIC FACILITIE	**$ 3,246.71**	**$ 7,131.15**	**$ 4,996.60**	**$ 3,900**	**$ 3,900**
11-97310-00-714033-5000 INTERFUND TRANSFER	$ 25,000.00	$ 25,000.00	$ 25,000.00	$ 25,000	$ 25,000
Total for ACTIVITY 714033(FIELD TURF-REPL IN	**$ 25,000.00**	**$ 25,000.00**	**$ 25,000.00**	**$ 25,000**	**$ 25,000**
11-97310-00-714089-5000 INTERFUND TRANSFER	$ 9,355.00	$ 10,000.00	$ 815.00	$ 10,000	$ 10,000
Total for ACTIVITY 714089(PAC FACILITY FEE)	**$ 9,355.00**	**$ 10,000.00**	**$ 815.00**	**$ 10,000**	**$ 10,000**
11-97310-00-714999-5000 INTERFUND TRANSFER	$ 249,171.00	$ -	$ 491,701.00	$ -	$ -
Total for ACTIVITY 714999(COC IMPR PROJ - PR	**$ 249,171.00**	**$ -**	**$ 491,701.00**	**$ -**	**$ -**
Total for LOCATION 5000	**$ 6,340,336.81**	**$ 6,477,072.63**	**$ 6,595,979.74**	**$ 4,660,137**	**$ 4,594,553**
11-52420-00-490000-6000 SHORT TERM EMPLOYEES-INSTR	$ 19,814.51	$ 7,532.16	$ 12,703.63	$ 13,000	$ 13,000
11-53212-00-490000-6000 PERS INSTRUCTIONAL AIDES	$ 2,753.58	$ 1,294.46	$ 1,485.49	$ -	$ -
11-53312-00-490000-6000 OASDHI INSTRUCTIONAL AIDES	$ 1,228.49	$ 467.00	$ 787.62	$ -	$ -
11-53352-00-490000-6000 MEDICARE INSTRUCTIONAL AIDE	$ 287.29	$ 109.22	$ 184.22	$ -	$ -
11-53512-00-490000-6000 SUI INSTRUCTIONAL AIDES	$ 9.92	$ 3.77	$ 6.36	$ -	$ -

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11-53612-00-490000-6000 W/C INSTRUCTIONAL AIDES	$ 430.37	$ 164.57	$ 273.13	$ -	$ -
11-65130-00-490000-6000 CONTRACT SERVICES	$ 9,985.62	$ 3,837.50	$ 5,452.50	$ 1,000	$ 1,000
Total for ACTIVITY 490000(INTERDISCIPLINARY	**$ 34,509.78**	**$ 13,408.68**	**$ 20,892.95**	**$ 14,000**	**$ 14,000**
11-51220-00-673000-6000 AC.ADMIN. (VPs & DEANS)	$ 190,676.40	$ 201,267.00	$ 160,005.28	$ 207,252	$ 228,205
11-52110-00-673000-6000 CLASSIFIED MANAGERS & SUPER	$ 214,327.73	$ 180,102.02	$ 296,202.42	$ 312,509	$ 312,509
11-52120-00-673000-6000 CLASSIFIED CLERICAL	$ 263,815.07	$ 280,298.91	$ 272,527.27	$ 322,727	$ 322,727
11-52121-00-673000-6000 CLASSIFIED CONFIDENTIAL	$ 437,511.84	$ 480,415.66	$ 454,025.11	$ 488,200	$ 488,200
11-52190-00-673000-6000 CLASSIFIED OVERTIME	$ 1,547.31	$ 805.50	$ 1,173.21	$ -	$ -
11-52191-00-673000-6000 PPT ADDITIONAL HOURS	$ 1,112.60	$ 207.71	$ 826.99	$ -	$ -
11-52193-00-673000-6000 CONFIDENTIAL OVERTIME	$ -	$ 78.08	$ 132.77	$ -	$ -
11-52194-00-673000-6000 CLASS ADMIN MERIT/ADD'L RES	$ -	$ 13,169.20	$ 1,169.20	$ -	$ -
11-52320-00-673000-6000 SHORT TERM EMPLOYEES-NON IN	$ 23,876.76	$ 60,658.54	$ 19,234.26	$ -	$ -
11-52398-00-673000-6000 HOURLY CLASSIFIED ADMINISTR	$ -	$ 267.43	$ -	$ -	$ -
11-53220-00-673000-6000 PERS CLASSIFIED EMPLOYEES	$ 144,976.93	$ 174,647.27	$ 205,560.77	$ -	$ -
11-53230-00-673000-6000 PUBLIC EMPLOYEES RETIRE SYS	$ 29,614.32	$ 36,352.68	$ 31,554.58	$ -	$ -
11-53320-00-673000-6000 OASDHI CLASSIFIED EMPLOYEES	$ 57,878.39	$ 58,925.56	$ 64,460.13	$ -	$ -
11-53330-00-673000-6000 OASDHI OTHER CERTIFICATED E	$ 7,223.34	$ 7,260.50	$ 4,919.69	$ -	$ -
11-53360-00-673000-6000 MEDICARE CLASSIFIED EMPLOYE	$ 14,023.23	$ 13,780.89	$ 15,394.61	$ -	$ -
11-53370-00-673000-6000 MEDICARE OTHER CERTIFICATED	$ 2,830.85	$ 2,997.38	$ 2,374.14	$ -	$ -
11-53420-00-673000-6000 H/W CLASSIFIED EMPLOYEES	$ 130,208.17	$ 130,434.47	$ 127,104.99	$ -	$ -
11-53430-00-673000-6000 H/W OTHER CERTIFICATED EMPL	$ 2,398.10	$ 2,398.10	$ 1,632.99	$ -	$ -
11-53520-00-673000-6000 SUI CLASSIFIED EMPLOYEES	$ 478.52	$ 510.83	$ 535.83	$ -	$ -
11-53531-00-673000-6000 SUI OTHER CERTIFICATED	$ 94.78	$ 100.57	$ 79.99	$ -	$ -
11-53620-00-673000-6000 W/C CLASSIFIED EMPLOYEES	$ 20,976.93	$ 22,681.03	$ 23,373.91	$ -	$ -
11-53630-00-673000-6000 W/C OTHER CERTIFICATED EMPL	$ 4,142.16	$ 4,397.74	$ 3,440.09	$ -	$ -
11-53720-00-673000-6000 CIL CLASSIFIED EMPLOYEES	$ 11,261.55	$ 8,508.80	$ 8,921.90	$ -	$ -
11-53730-00-673000-6000 CIL OTHER CERTIFICATED EMPL	$ 5,737.20	$ 5,737.20	$ 3,925.50	$ -	$ -
11-64550-00-673000-6000 NON-INSTRUCTIONAL SUPPLIES	$ 4,462.36	$ 4,392.38	$ 3,052.11	$ 2,000	$ 2,000
11-65130-00-673000-6000 CONTRACT SERVICES	$ 53,446.42	$ 49,313.92	$ 49,947.24	$ 40,000	$ 40,000
11-65210-00-673000-6000 MILEAGE	$ 585.71	$ 636.46	$ 487.08	$ 400	$ 400

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11-65220-00-673000-6000 CONFERENCES	$ 13,141.14	$ 5,571.24	$ 4,131.87	$ -	$ -
11-65310-00-673000-6000 MEMBERSHIPS	$ 357.00	$ 357.00	$ 357.00	$ 350	$ 350
11-65550-00-673000-6000 LAUNDRY & CLEANING	$ -	$ -	$ 499.95	$ -	$ -
11-65810-00-673000-6000 SOFTWARE LICENSING	$ -	$ -	$ 336.00	$ -	$ -
11-65830-00-673000-6000 ONLINE TRAINING	$ -	$ -	$ 500.00	$ 500	$ 500
11-65840-00-673000-6000 FINGERPRINTS	$ 29,090.00	$ 25,089.00	$ 23,186.00	$ 50,000	$ 50,000
11-65841-00-673000-6000 PHYSICALS	$ 25,116.73	$ 19,056.50	$ 5,718.55	$ 10,000	$ 10,000
11-65843-00-673000-6000 REFERENCE CHECKS	$ -	$ -	$ 406.50	$ 500	$ 500
11-65850-00-673000-6000 POSTAGE	$ 170.12	$ 40.62	$ 31.95	$ -	$ -
11-65860-00-673000-6000 ADVERTISING	$ 51,023.51	$ 60,897.49	$ 48,152.00	$ 45,000	$ 45,000
11-65890-00-673000-6000 OTHER EXPENSES	$ 5,330.30	$ 2,963.26	$ 539.91	$ 1,300	$ 1,300
11-66475-00-673000-6000 NEW EQUIP N-I (NON GASB)	$ 317.76	$ 1,249.22	$ -	$ -	$ -
Total for ACTIVITY 673000(HUMAN RESOURCES MA	**$ 1,747,753.23**	**$ 1,855,570.16**	**$ 1,835,921.79**	**$ 1,480,738**	**$ 1,501,691**
11-51495-00-673010-6000 FT FACULTY SUPPL SERV, NON-	$ 1,642.20	$ -	$ -	$ -	$ -
11-52320-00-673010-6000 SHORT TERM EMPLOYEES-NON IN	$ 81.50	$ 480.13	$ 609.26	$ 10,000	$ 10,000
11-53130-00-673010-6000 STRS OTHER CERTIFICATED	$ 226.24	$ -	$ -	$ -	$ -
11-53220-00-673010-6000 PERS CLASSIFIED EMPLOYEES	$ 12.66	$ 75.41	$ 53.53	$ -	$ -
11-53320-00-673010-6000 OASDHI CLASSIFIED EMPLOYEES	$ 5.05	$ 29.77	$ 37.77	$ -	$ -
11-53330-00-673010-6000 OASDHI OTHER CERTIFICATED E	$ 4.61	$ -	$ -	$ -	$ -
11-53360-00-673010-6000 MEDICARE CLASSIFIED EMPLOYE	$ 1.18	$ 6.97	$ 8.83	$ -	$ -
11-53370-00-673010-6000 MEDICARE OTHER CERTIFICATED	$ 23.83	$ -	$ -	$ -	$ -
11-53520-00-673010-6000 SUI CLASSIFIED EMPLOYEES	$ 0.04	$ 0.24	$ 0.29	$ -	$ -
11-53531-00-673010-6000 SUI OTHER CERTIFICATED	$ 0.81	$ -	$ -	$ -	$ -
11-53620-00-673010-6000 W/C CLASSIFIED EMPLOYEES	$ 1.77	$ 10.49	$ 13.10	$ -	$ -
11-53630-00-673010-6000 W/C OTHER CERTIFICATED EMPL	$ 35.65	$ -	$ -	$ -	$ -
11-64550-00-673010-6000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 495.49	$ -	$ -	$ -
11-65130-00-673010-6000 CONTRACT SERVICES	$ 2,143.75	$ 4,040.00	$ 11,002.48	$ 500	$ 500
11-65220-00-673010-6000 CONFERENCES	$ -	$ 2,215.30	$ -	$ -	$ -
Total for ACTIVITY 673010(HR - DISABILITY AC	**$ 4,179.29**	**$ 7,353.80**	**$ 11,725.26**	**$ 10,500**	**$ 10,500**

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11-52320-00-673015-6000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 528.00	$ -	$ -	$ -
11-53360-00-673015-6000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 7.65	$ -	$ -	$ -
11-53520-00-673015-6000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.25	$ -	$ -	$ -
11-53620-00-673015-6000 W/C CLASSIFIED EMPLOYEES	$ -	$ 11.53	$ -	$ -	$ -
11-64550-00-673015-6000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 4,310.59	$ 2,210.64	$ 2,500	$ 2,500
11-66475-00-673015-6000 NEW EQUIP N-I (NON GASB)	$ -	$ 13,620.69	$ 8,689.65	$ 10,000	$ 10,000
Total for ACTIVITY 673015(HR - WORKPLACE SAF	**$ -**	**$ 18,478.71**	**$ 10,900.29**	**$ 12,500**	**$ 12,500**
11-64550-00-673020-6000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 100	$ 100
11-65110-00-673020-6000 CONSULTANTS	$ -	$ -	$ -	$ 5,500	$ 5,500
11-65130-00-673020-6000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,500	$ 1,500
11-65610-00-673020-6000 BUILDING RENT/LEASE	$ -	$ -	$ -	$ 500	$ 500
11-65730-00-673020-6000 LEGAL SERVICES BEG 7/1/02	$ 42,062.50	$ 159,864.41	$ 43,555.40	$ 4,400	$ 4,400
Total for ACTIVITY 673020(HR EMPLOYEE LIABIL	**$ 42,062.50**	**$ 159,864.41**	**$ 43,555.40**	**$ 12,000**	**$ 12,000**
11-51490-00-673030-6000 ADJUNCT OTHER NON-INSTR.	$ 12,000.00	$ 18,000.00	$ -	$ 12,000	$ 12,000
11-53370-00-673030-6000 MEDICARE OTHER CERTIFICATED	$ 173.96	$ 260.98	$ -	$ -	$ -
11-53531-00-673030-6000 SUI OTHER CERTIFICATED	$ 6.06	$ 9.10	$ -	$ -	$ -
11-53630-00-673030-6000 W/C OTHER CERTIFICATED EMPL	$ 260.63	$ 391.27	$ -	$ -	$ -
11-53830-00-673030-6000 ALT RETIRE PLAN - NON-INSTR	$ 14.28	$ 48.80	$ -	$ -	$ -
11-65730-00-673030-6000 LEGAL SERVICES BEG 7/1/02	$ 21,894.94	$ 34,950.12	$ 28,147.13	$ 10,000	$ 10,000
Total for ACTIVITY 673030(COLLECTIVE BARGAIN	**$ 34,349.87**	**$ 53,660.27**	**$ 28,147.13**	**$ 22,000**	**$ 22,000**
11-65890-00-673100-6000 OTHER EXPENSES	$ 6,598.37	$ 7,725.38	$ 499.21	$ 2,000	$ 2,000
Total for ACTIVITY 673100(CLASSIFIED APPRECI	**$ 6,598.37**	**$ 7,725.38**	**$ 499.21**	**$ 2,000**	**$ 2,000**
11-51490-00-675000-6000 ADJUNCT OTHER NON-INSTR.	$ 156.76	$ -	$ 1,988.53	$ -	$ -
11-51495-00-675000-6000 FT FACULTY SUPPL SERV, NON-	$ 159.54	$ -	$ 907.44	$ -	$ -
11-52110-00-675000-6000 CLASSIFIED MANAGERS & SUPER	$ 98,319.60	$ 103,854.96	$ 105,406.20	$ 107,002	$ 107,002
11-52120-00-675000-6000 CLASSIFIED CLERICAL	$ 19,113.46	$ 20,535.12	$ 21,629.16	$ 22,717	$ 22,717
11-52320-00-675000-6000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 1,813.00	$ -	$ -
11-53130-00-675000-6000 STRS OTHER CERTIFICATED	$ 45.65	$ -	$ 314.89	$ -	$ -

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11-53220-00-675000-6000 PERS CLASSIFIED EMPLOYEES	$ 18,235.59	$ 22,467.19	$ 25,052.58	$ -	$ -
11-53320-00-675000-6000 OASDHI CLASSIFIED EMPLOYEES	$ 7,215.43	$ 7,505.17	$ 7,652.70	$ -	$ -
11-53360-00-675000-6000 MEDICARE CLASSIFIED EMPLOYE	$ 1,687.51	$ 1,755.30	$ 1,816.02	$ -	$ -
11-53370-00-675000-6000 MEDICARE OTHER CERTIFICATED	$ 4.58	$ -	$ 41.98	$ -	$ -
11-53420-00-675000-6000 H/W CLASSIFIED EMPLOYEES	$ 20,907.91	$ 20,196.00	$ 20,907.50	$ -	$ -
11-53520-00-675000-6000 SUI CLASSIFIED EMPLOYEES	$ 58.35	$ 60.48	$ 62.64	$ -	$ -
11-53531-00-675000-6000 SUI OTHER CERTIFICATED	$ 0.16	$ -	$ 1.45	$ -	$ -
11-53620-00-675000-6000 W/C CLASSIFIED EMPLOYEES	$ 2,551.15	$ 2,717.81	$ 2,770.36	$ -	$ -
11-53630-00-675000-6000 W/C OTHER CERTIFICATED EMPL	$ 6.88	$ -	$ 62.26	$ -	$ -
11-53830-00-675000-6000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 11.92	$ -	$ -
11-64410-00-675000-6000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 175	$ 175
11-64550-00-675000-6000 NON-INSTRUCTIONAL SUPPLIES	$ 465.29	$ 3,264.49	$ 5,241.56	$ 5,000	$ 5,000
11-65110-00-675000-6000 CONSULTANTS	$ 2,200.00	$ 3,850.00	$ 4,120.00	$ 3,000	$ 3,000
11-65130-00-675000-6000 CONTRACT SERVICES	$ 12,518.64	$ 15,053.67	$ 13,871.44	$ -	$ -
11-65210-00-675000-6000 MILEAGE	$ 11.66	$ -	$ -	$ -	$ -
11-65220-00-675000-6000 CONFERENCES	$ -	$ 495.00	$ 729.14	$ -	$ -
11-65890-00-675000-6000 OTHER EXPENSES	$ 12,614.18	$ 12,984.83	$ 2,643.62	$ 5,000	$ 5,000
Total for ACTIVITY 675000(STAFF DEVELOPMENT)	**$ 196,272.34**	**$ 214,740.02**	**$ 217,044.39**	**$ 142,894**	**$ 142,894**
11-64550-00-675050-6000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 200	$ 200
11-65890-00-675050-6000 OTHER EXPENSES	$ 2,462.86	$ 777.58	$ 1,611.71	$ 500	$ 500
Total for ACTIVITY 675050(NEW FACULTY ORIENT	**$ 2,462.86**	**$ 777.58**	**$ 1,611.71**	**$ 700**	**$ 700**
11-52320-00-677200-6000 SHORT TERM EMPLOYEES-NON IN	$ 569.25	$ -	$ -	$ -	$ -
11-53360-00-677200-6000 MEDICARE CLASSIFIED EMPLOYE	$ 8.26	$ -	$ -	$ -	$ -
11-53520-00-677200-6000 SUI CLASSIFIED EMPLOYEES	$ 0.25	$ -	$ -	$ -	$ -
11-53620-00-677200-6000 W/C CLASSIFIED EMPLOYEES	$ 12.39	$ -	$ -	$ -	$ -
11-64550-00-677200-6000 NON-INSTRUCTIONAL SUPPLIES	$ 641.83	$ -	$ -	$ -	$ -
11-65130-00-677200-6000 CONTRACT SERVICES	$ 981.00	$ -	$ -	$ -	$ -
11-66475-00-677200-6000 NEW EQUIP N-I (NON GASB)	$ 4,465.12	$ -	$ -	$ -	$ -

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Total for ACTIVITY 677200(WORKPLACE SAFETY)	**$ 6,678.10**	**$ -**	**$ -**	**$ -**	**$ -**
Total for LOCATION 6000	**$ 2,074,866.34**	**$ 2,331,579.01**	**$ 2,170,298.13**	**$ 1,697,332**	**$ 1,718,285**
11-52110-00-660200-7000 CLASSIFIED MANAGERS & SUPER	$ 40,131.18	$ 62,752.29	$ 63,594.00	$ 64,548	$ 64,548
11-52121-00-660200-7000 CLASSIFIED CONFIDENTIAL	$ 73,618.76	$ 79,925.30	$ 79,277.80	$ 78,683	$ 78,683
11-52193-00-660200-7000 CONFIDENTIAL OVERTIME	$ 2.43	$ 243.18	$ 81.06	$ -	$ -
11-52398-00-660200-7000 HOURLY CLASSIFIED ADMINISTR	$ 12,225.00	$ 16,087.50	$ 5,531.25	$ -	$ -
11-53220-00-660200-7000 PERS CLASSIFIED EMPLOYEES	$ 17,637.26	$ 25,721.91	$ 28,175.74	$ -	$ -
11-53320-00-660200-7000 OASDHI CLASSIFIED EMPLOYEES	$ 6,087.83	$ 7,417.49	$ 7,301.25	$ -	$ -
11-53360-00-660200-7000 MEDICARE CLASSIFIED EMPLOYE	$ 1,833.38	$ 2,329.83	$ 2,182.49	$ -	$ -
11-53420-00-660200-7000 H/W CLASSIFIED EMPLOYEES	$ 17,406.02	$ 13,817.60	$ 14,076.60	$ -	$ -
11-53520-00-660200-7000 SUI CLASSIFIED EMPLOYEES	$ 63.36	$ 80.33	$ 75.29	$ -	$ -
11-53620-00-660200-7000 W/C CLASSIFIED EMPLOYEES	$ 2,736.37	$ 3,474.40	$ 3,192.24	$ -	$ -
11-64550-00-660200-7000 NON-INSTRUCTIONAL SUPPLIES	$ 443.04	$ 503.63	$ 755.20	$ 250	$ 250
11-65130-00-660200-7000 CONTRACT SERVICES	$ -	$ -	$ 78,639.93	$ -	$ -
11-65210-00-660200-7000 MILEAGE	$ -	$ -	$ -	$ 100	$ -
11-65220-00-660200-7000 CONFERENCES	$ 16,851.10	$ 12,653.13	$ 5,838.00	$ 2,500	$ 500
11-65850-00-660200-7000 POSTAGE	$ 1,420.11	$ 1,507.38	$ 689.77	$ -	$ -
11-65860-00-660200-7000 ADVERTISING	$ 167.80	$ 167.80	$ 168.40	$ 100	$ 100
Total for ACTIVITY 660200(BUSINESS SERVICES)	**$ 190,623.64**	**$ 226,681.77**	**$ 289,579.02**	**$ 146,181**	**$ 144,081**
11-52121-00-660240-7000 CLASSIFIED CONFIDENTIAL	$ 86,105.60	$ 93,372.83	$ 94,702.40	$ 94,022	$ 94,022
11-52193-00-660240-7000 CONFIDENTIAL OVERTIME	$ 11.75	$ -	$ -	$ -	$ -
11-53220-00-660240-7000 PERS CLASSIFIED EMPLOYEES	$ 13,357.79	$ 16,827.59	$ 18,676.25	$ -	$ -
11-53320-00-660240-7000 OASDHI CLASSIFIED EMPLOYEES	$ 5,229.75	$ 5,739.48	$ 5,786.20	$ -	$ -
11-53360-00-660240-7000 MEDICARE CLASSIFIED EMPLOYE	$ 1,223.08	$ 1,342.28	$ 1,353.25	$ -	$ -
11-53420-00-660240-7000 H/W CLASSIFIED EMPLOYEES	$ 17,054.18	$ 18,129.00	$ 18,676.20	$ -	$ -
11-53520-00-660240-7000 SUI CLASSIFIED EMPLOYEES	$ 42.35	$ 46.48	$ 46.68	$ -	$ -
11-53620-00-660240-7000 W/C CLASSIFIED EMPLOYEES	$ 1,870.45	$ 2,052.80	$ 2,036.14	$ -	$ -
11-64550-00-660240-7000 NON-INSTRUCTIONAL SUPPLIES	$ 427.37	$ 527.26	$ 1,168.93	$ 750	$ 750

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Total for ACTIVITY 660240(BUDGET DEVELOPMENT	**$ 125,322.32**	**$ 138,037.72**	**$ 142,446.05**	**$ 94,772**	**$ 94,772**
Total for LOCATION 7000	**$ 315,945.96**	**$ 364,719.49**	**$ 432,025.07**	**$ 240,953**	**$ 238,853**
11-52120-00-613000-8000 CLASSIFIED CLERICAL	$ 134,720.48	$ 138,672.13	$ 130,063.70	$ 131,719	$ 131,719
11-52190-00-613000-8000 CLASSIFIED OVERTIME	$ 50.46	$ 38.61	$ 3,277.02	$ 500	$ 500
11-52310-00-613000-8000 COLLEGE ASSIST., NON-INSTR.	$ 2,213.64	$ 2,387.74	$ 2,902.00	$ -	$ -
11-52320-00-613000-8000 SHORT TERM EMPLOYEES-NON IN	$ 7,649.34	$ 5,885.63	$ 4,678.80	$ -	$ -
11-53220-00-613000-8000 PERS CLASSIFIED EMPLOYEES	$ 20,866.46	$ 24,998.07	$ 25,593.49	$ -	$ -
11-53320-00-613000-8000 OASDHI CLASSIFIED EMPLOYEES	$ 9,262.22	$ 9,282.39	$ 8,323.55	$ -	$ -
11-53360-00-613000-8000 MEDICARE CLASSIFIED EMPLOYE	$ 2,166.00	$ 2,170.88	$ 2,001.01	$ -	$ -
11-53420-00-613000-8000 H/W CLASSIFIED EMPLOYEES	$ 9,618.87	$ 11,886.90	$ 16,925.60	$ -	$ -
11-53520-00-613000-8000 SUI CLASSIFIED EMPLOYEES	$ 72.17	$ 72.88	$ 69.06	$ -	$ -
11-53620-00-613000-8000 W/C CLASSIFIED EMPLOYEES	$ 3,141.88	$ 3,210.01	$ 3,029.91	$ -	$ -
11-53720-00-613000-8000 CIL CLASSIFIED EMPLOYEES	$ 5,452.80	$ 3,890.88	$ -	$ -	$ -
11-64310-00-613000-8000 INSTRUCTIONAL SUPPLIES	$ 3,678.50	$ -	$ -	$ 2,500	$ 2,500
11-64550-00-613000-8000 NON-INSTRUCTIONAL SUPPLIES	$ 3,554.32	$ 10,711.24	$ 7,461.15	$ 7,000	$ 5,000
11-65650-00-613000-8000 EQUIPMENT MAINTENANCE/REPAI	$ 8,440.47	$ 3,241.75	$ 360.00	$ 5,000	$ 5,000
Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL	**$ 210,887.61**	**$ 216,449.11**	**$ 204,685.29**	**$ 146,719**	**$ 144,719**
11-52120-00-670080-8000 CLASSIFIED CLERICAL	$ 15,645.64	$ 10,000.58	$ 14,330.31	$ 15,125	$ 15,125
11-52310-00-670080-8000 COLLEGE ASSIST., NON-INSTR.	$ 15,019.50	$ 15,192.50	$ 17,861.00	$ -	$ -
11-52320-00-670080-8000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 2,795.76	$ -	$ -	$ -
11-53320-00-670080-8000 OASDHI CLASSIFIED EMPLOYEES	$ 970.03	$ 625.36	$ 888.48	$ -	$ -
11-53360-00-670080-8000 MEDICARE CLASSIFIED EMPLOYE	$ 226.87	$ 186.79	$ 207.79	$ -	$ -
11-53520-00-670080-8000 SUI CLASSIFIED EMPLOYEES	$ 7.77	$ 6.40	$ 7.16	$ -	$ -
11-53620-00-670080-8000 W/C CLASSIFIED EMPLOYEES	$ 666.04	$ 611.44	$ 692.11	$ -	$ -
Total for ACTIVITY 670080(UNIVERSITY CENTER:	**$ 32,535.85**	**$ 29,418.83**	**$ 33,986.85**	**$ 15,125**	**$ 15,125**
11-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	$ 149,831.64	$ 158,162.76	$ 19,574.87	$ 149,129	$ 149,129
11-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER	$ 81,787.04	$ 91,060.20	$ 142,800.00	$ 144,901	$ 144,901
11-52120-00-670400-8000 CLASSIFIED CLERICAL	$ 173,038.65	$ 100,070.77	$ 101,735.55	$ 107,383	$ 107,383

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11-52121-00-670400-8000 CLASSIFIED CONFIDENTIAL	$ -	$ 89,643.40	$ 7,962.90	$ 97,151	$ 97,151
11-52320-00-670400-8000 SHORT TERM EMPLOYEES-NON IN	$ 4,849.54	$ 1,444.25	$ -	$ 3,200	$ -
11-53130-00-670400-8000 STRS OTHER CERTIFICATED	$ 21,620.88	$ 25,748.82	$ 3,347.30	$ -	$ -
11-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	$ 39,507.30	$ 50,711.54	$ 49,795.14	$ -	$ -
11-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	$ 15,282.94	$ 15,925.73	$ 13,389.44	$ -	$ -
11-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE	$ 3,711.60	$ 4,004.47	$ 3,644.53	$ -	$ -
11-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED	$ 2,148.31	$ 2,260.89	$ 283.83	$ -	$ -
11-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	$ 25,450.12	$ 24,854.95	$ 18,998.92	$ -	$ -
11-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPL	$ 13,265.50	$ 12,826.70	$ (1,790.00)	$ -	$ -
11-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	$ 128.05	$ 138.12	$ 125.56	$ -	$ -
11-53531-00-670400-8000 SUI OTHER CERTIFICATED	$ 74.10	$ 77.95	$ 9.79	$ -	$ -
11-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	$ 5,640.73	$ 6,165.55	$ 5,428.59	$ -	$ -
11-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPL	$ 3,254.78	$ 3,455.67	$ 420.87	$ -	$ -
11-64330-00-670400-8000 PERIODICALS AND MAGAZINES	$ 1,645.00	$ -	$ 4,741.65	$ 4,000	$ 4,000
11-64550-00-670400-8000 NON-INSTRUCTIONAL SUPPLIES	$ 424.99	$ 1,552.16	$ 65.54	$ 1,500	$ 1,500
11-65130-00-670400-8000 CONTRACT SERVICES	$ 3,539.75	$ 1,325.25	$ 1,511.20	$ 9,000	$ 9,000
11-65210-00-670400-8000 MILEAGE	$ -	$ -	$ -	$ 500	$ 500
11-65220-00-670400-8000 CONFERENCES	$ 7,666.00	$ 7,415.18	$ 1,046.19	$ 2,000	$ 2,000
11-65310-00-670400-8000 MEMBERSHIPS	$ 288.00	$ -	$ -	$ 572	$ 572
11-65810-00-670400-8000 SOFTWARE LICENSING	$ 8,189.34	$ 9,500.00	$ 9,500.00	$ 10,800	$ 10,800
11-65850-00-670400-8000 POSTAGE	$ -	$ 7.83	$ -	$ 300	$ 300
11-65890-00-670400-8000 OTHER EXPENSES	$ 30.48	$ 232.97	$ 52.22	$ -	$ -
11-66475-00-670400-8000 NEW EQUIP N-I (NON GASB)	$ 457.19	$ -	$ -	$ -	$ -
11-97310-00-670400-8000 INTERFUND TRANSFER	$ 292,744.90	$ 374,616.09	$ 461,868.94	$ -	$ 485,967
Total for ACTIVITY 670400(INSTITUTIONAL DEVE	**$ 854,576.83**	**$ 981,201.25**	**$ 844,513.03**	**$ 530,436**	**$ 1,013,203**
11-64550-00-677210-8000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 731.99	$ -	$ -
11-66450-00-677210-8000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 52,453.24	$ -	$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	**$ -**	**$ -**	**$ 53,185.23**	**$ -**	**$ -**
11-52110-00-678000-8000 CLASSIFIED MANAGERS & SUPER	$ 134,607.70	$ 132,636.00	$ 134,628.00	$ 136,644	$ 136,644

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11-52120-00-678000-8000 CLASSIFIED CLERICAL	$ 644,067.44	$ 692,560.52	$ 747,376.80	$ 836,594	$ 836,594
11-52190-00-678000-8000 CLASSIFIED OVERTIME	$ 1,482.46	$ 2,264.13	$ 1,481.87	$ 1,500	$ 1,500
11-52191-00-678000-8000 PPT ADDITIONAL HOURS	$ -	$ 597.77	$ 262.76	$ -	$ -
11-53220-00-678000-8000 PERS CLASSIFIED EMPLOYEES	$ 120,212.49	$ 149,816.73	$ 173,151.44	$ -	$ -
11-53320-00-678000-8000 OASDHI CLASSIFIED EMPLOYEES	$ 48,480.23	$ 51,690.29	$ 53,603.44	$ -	$ -
11-53360-00-678000-8000 MEDICARE CLASSIFIED EMPLOYE	$ 11,338.77	$ 12,088.91	$ 12,793.79	$ -	$ -
11-53420-00-678000-8000 H/W CLASSIFIED EMPLOYEES	$ 75,803.55	$ 87,543.68	$ 89,237.15	$ -	$ -
11-53520-00-678000-8000 SUI CLASSIFIED EMPLOYEES	$ 390.93	$ 416.97	$ 441.24	$ -	$ -
11-53620-00-678000-8000 W/C CLASSIFIED EMPLOYEES	$ 16,947.08	$ 18,084.75	$ 19,000.62	$ -	$ -
11-64550-00-678000-8000 NON-INSTRUCTIONAL SUPPLIES	$ 685.46	$ 855.10	$ 625.51	$ 500	$ 500
11-65130-00-678000-8000 CONTRACT SERVICES	$ -	$ 1,650.00	$ -	$ -	$ -
11-65830-00-678000-8000 ONLINE TRAINING	$ -	$ -	$ 3,871.31	$ 2,500	$ 2,500
11-65890-00-678000-8000 OTHER EXPENSES	$ -	$ 50.00	$ -	$ -	$ -
Total for ACTIVITY 678000(COMPUTER CENTER (M	**$ 1,054,016.11**	**$ 1,150,254.85**	**$ 1,236,473.93**	**$ 977,738**	**$ 977,738**
11-52110-00-678100-8000 CLASSIFIED MANAGERS & SUPER	$ 64,566.48	$ 68,136.24	$ 92,476.37	$ 118,995	$ 118,995
11-52120-00-678100-8000 CLASSIFIED CLERICAL	$ 192,716.78	$ 239,649.50	$ 339,181.63	$ 349,049	$ 349,049
11-52190-00-678100-8000 CLASSIFIED OVERTIME	$ -	$ -	$ (57.05)	$ -	$ -
11-52191-00-678100-8000 PPT ADDITIONAL HOURS	$ 146.50	$ 233.25	$ -	$ 500	$ 500
11-52310-00-678100-8000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 8,930.79	$ -	$ -	$ -
11-52320-00-678100-8000 SHORT TERM EMPLOYEES-NON IN	$ 15,789.50	$ -	$ -	$ -	$ -
11-53220-00-678100-8000 PERS CLASSIFIED EMPLOYEES	$ 39,905.85	$ 55,520.39	$ 85,127.21	$ -	$ -
11-53320-00-678100-8000 OASDHI CLASSIFIED EMPLOYEES	$ 15,358.96	$ 17,814.41	$ 24,942.72	$ -	$ -
11-53360-00-678100-8000 MEDICARE CLASSIFIED EMPLOYE	$ 3,886.94	$ 4,436.07	$ 6,192.85	$ -	$ -
11-53420-00-678100-8000 H/W CLASSIFIED EMPLOYEES	$ 33,023.00	$ 38,529.34	$ 51,583.85	$ -	$ -
11-53520-00-678100-8000 SUI CLASSIFIED EMPLOYEES	$ 134.09	$ 153.02	$ 213.60	$ -	$ -
11-53620-00-678100-8000 W/C CLASSIFIED EMPLOYEES	$ 5,935.30	$ 6,920.64	$ 9,280.64	$ -	$ -
11-64550-00-678100-8000 NON-INSTRUCTIONAL SUPPLIES	$ 561.50	$ 6,733.20	$ 1,862.39	$ 1,000	$ 1,000
11-65210-00-678100-8000 MILEAGE	$ 241.96	$ 92.71	$ 150.06	$ 150	$ 150
11-65220-00-678100-8000 CONFERENCES	$ 11,929.17	$ 9,373.56	$ 8,767.05	$ 2,000	$ 1,000
11-65310-00-678100-8000 MEMBERSHIPS	$ -	$ 196.01	$ 196.01	$ 300	$ 300

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11-65650-00-678100-8000 EQUIPMENT MAINTENANCE/REPAI	$ 1,565.91	$ 1,685.44	$ 1,808.44	$ 1,500	$ 1,500
11-65830-00-678100-8000 ONLINE TRAINING	$ -	$ 4,140.00	$ -	$ -	$ -
11-65860-00-678100-8000 ADVERTISING	$ -	$ 6,000.00	$ (726.54)	$ -	$ -
Total for ACTIVITY 678100(INFORMATION TECHNO	**$ 385,761.94**	**$ 468,544.57**	**$ 620,999.23**	**$ 473,494**	**$ 472,494**
11-52110-00-678200-8000 CLASSIFIED MANAGERS & SUPER	$ 72,264.72	$ 76,334.40	$ 77,480.16	$ 78,641	$ 78,641
11-52120-00-678200-8000 CLASSIFIED CLERICAL	$ 533,074.57	$ 563,107.63	$ 574,884.00	$ 586,365	$ 586,365
11-52190-00-678200-8000 CLASSIFIED OVERTIME	$ 546.09	$ 2,186.44	$ 763.50	$ 1,300	$ 1,300
11-52191-00-678200-8000 PPT ADDITIONAL HOURS	$ 1,201.47	$ 1,589.31	$ 3,796.48	$ 542	$ 542
11-52310-00-678200-8000 COLLEGE ASSIST., NON-INSTR.	$ 660.00	$ 8,277.50	$ 1,625.00	$ -	$ -
11-52320-00-678200-8000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 255.75	$ -	$ -	$ -
11-53220-00-678200-8000 PERS CLASSIFIED EMPLOYEES	$ 93,991.65	$ 115,780.79	$ 129,331.01	$ -	$ -
11-53320-00-678200-8000 OASDHI CLASSIFIED EMPLOYEES	$ 37,272.89	$ 39,487.33	$ 39,888.72	$ -	$ -
11-53360-00-678200-8000 MEDICARE CLASSIFIED EMPLOYE	$ 8,716.82	$ 9,234.73	$ 9,328.78	$ -	$ -
11-53420-00-678200-8000 H/W CLASSIFIED EMPLOYEES	$ 106,684.28	$ 106,036.10	$ 106,332.30	$ -	$ -
11-53520-00-678200-8000 SUI CLASSIFIED EMPLOYEES	$ 301.07	$ 318.71	$ 321.65	$ -	$ -
11-53620-00-678200-8000 W/C CLASSIFIED EMPLOYEES	$ 13,202.13	$ 14,233.75	$ 14,158.91	$ -	$ -
11-64550-00-678200-8000 NON-INSTRUCTIONAL SUPPLIES	$ 1,352.75	$ 1,653.41	$ 945.10	$ 1,000	$ 1,000
11-65210-00-678200-8000 MILEAGE	$ 238.71	$ -	$ 5.69	$ 50	$ 50
11-65220-00-678200-8000 CONFERENCES	$ 4,353.20	$ 2,001.51	$ 4,915.57	$ 500	$ 250
11-65621-00-678200-8000 OTHER RENT/LEASE	$ 3,100.00	$ 3,100.00	$ 3,100.00	$ 4,570	$ 4,570
11-65650-00-678200-8000 EQUIPMENT MAINTENANCE/REPAI	$ 7,045.86	$ 8,492.32	$ 4,580.20	$ 5,000	$ 5,000
11-65890-00-678200-8000 OTHER EXPENSES	$ 6,725.50	$ -	$ -	$ -	$ -
Total for ACTIVITY 678200(COMPUTER SUPPORT S	**$ 890,731.71**	**$ 952,089.68**	**$ 971,457.07**	**$ 677,968**	**$ 677,718**
11-64550-00-678201-8000 NON-INSTRUCTIONAL SUPPLIES	$ 1,037.80	$ 2,069.46	$ 1,269.47	$ 1,250	$ 1,250
11-65130-00-678201-8000 CONTRACT SERVICES	$ 242,347.75	$ 178,066.86	$ 168,598.60	$ 180,000	$ 180,000
11-65610-00-678201-8000 BUILDING RENT/LEASE	$ 15,600.00	$ 15,600.00	$ 15,000.00	$ 15,600	$ 15,600
11-65620-00-678201-8000 EQUIPMENT RENT/LEASE	$ -	$ 314.60	$ -	$ -	$ -
11-65650-00-678201-8000 EQUIPMENT MAINTENANCE/REPAI	$ 168,203.77	$ 194,344.93	$ 196,418.62	$ 220,000	$ 220,000
11-65810-00-678201-8000 SOFTWARE LICENSING	$ -	$ 77,054.79	$ 32,002.38	$ 55,000	$ 55,000

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11-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB)	$ 20,598.93	$ 28,882.73	$ -	$ -	$ -
11-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	$ 2,203.75	$ -	$ -	$ 13,500	$ 13,500
11-66450-00-678201-8000 NEW EQUIP. INSTR (NON-GASB)	$ 7,094.52	$ -	$ -	$ -	$ -
11-66455-00-678201-8000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 58,319	$ 58,319
11-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	$ 41,499.24	$ 51,619.31	$ 67,856.43	$ 25,000	$ 25,000
11-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB	$ 282,087.50	$ 268,577.25	$ 302,153.99	$ 320,337	$ 320,337
Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE	**$ 780,673.26**	**$ 816,529.93**	**$ 783,299.49**	**$ 889,006**	**$ 889,006**
11-52110-00-678300-8000 CLASSIFIED MANAGERS & SUPER	$ 86,101.09	$ 121,296.00	$ 123,120.00	$ 124,968	$ 124,968
11-52120-00-678300-8000 CLASSIFIED CLERICAL	$ 438,811.62	$ 434,946.18	$ 403,113.00	$ 446,305	$ 446,305
11-52190-00-678300-8000 CLASSIFIED OVERTIME	$ 2,948.41	$ 738.40	$ 4,561.30	$ 500	$ 500
11-53220-00-678300-8000 PERS CLASSIFIED EMPLOYEES	$ 81,392.40	$ 100,151.76	$ 103,778.36	$ -	$ -
11-53320-00-678300-8000 OASDHI CLASSIFIED EMPLOYEES	$ 31,902.09	$ 33,856.13	$ 31,960.57	$ -	$ -
11-53360-00-678300-8000 MEDICARE CLASSIFIED EMPLOYE	$ 7,552.85	$ 7,917.93	$ 7,474.64	$ -	$ -
11-53420-00-678300-8000 H/W CLASSIFIED EMPLOYEES	$ 93,026.71	$ 92,732.66	$ 94,182.33	$ -	$ -
11-53520-00-678300-8000 SUI CLASSIFIED EMPLOYEES	$ 260.51	$ 273.04	$ 257.87	$ -	$ -
11-53620-00-678300-8000 W/C CLASSIFIED EMPLOYEES	$ 11,471.74	$ 12,164.83	$ 11,412.14	$ -	$ -
11-64550-00-678300-8000 NON-INSTRUCTIONAL SUPPLIES	$ 838.94	$ 1,543.23	$ 669.93	$ 1,000	$ 1,000
11-65130-00-678300-8000 CONTRACT SERVICES	$ -	$ 4,200.00	$ -	$ -	$ -
11-65210-00-678300-8000 MILEAGE	$ 86.67	$ 46.11	$ 124.20	$ 50	$ 50
11-65220-00-678300-8000 CONFERENCES	$ 1,494.30	$ 3,777.09	$ 2,074.90	$ 500	$ 500
11-65650-00-678300-8000 EQUIPMENT MAINTENANCE/REPAI	$ 454.43	$ 697.00	$ -	$ 2,420	$ 2,420
11-65891-00-678300-8000 OTHER EXPENSES, SPECIAL	$ (1,440.00)	$ (1,440.00)	$ (1,440.00)	$ -	$ -
Total for ACTIVITY 678300(SYSTEM ADMINISTRAT	**$ 754,901.76**	**$ 812,900.36**	**$ 781,289.24**	**$ 575,743**	**$ 575,743**
11-65130-00-678500-8000 CONTRACT SERVICES	$ 30,296.29	$ 6,754.50	$ 1,125.00	$ 18,000	$ 18,000
11-65220-00-678500-8000 CONFERENCES	$ 6,146.08	$ 5,677.63	$ 1,428.63	$ 4,000	$ 2,000
11-65650-00-678500-8000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 2,345.00	$ -	$ -
11-65810-00-678500-8000 SOFTWARE LICENSING	$ 44,400.00	$ 111,715.81	$ 122,916.43	$ 125,487	$ 125,487
11-66440-00-678500-8000 SOFTWARE, NON-INSTR (GASB)	$ 7,000.00	$ -	$ -	$ 23,886	$ 23,886
11-66480-00-678500-8000 SOFTWARE, NON-INS (NON-GASB	$ 461,058.70	$ 455,000.39	$ 470,031.33	$ 469,493	$ 469,493

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Total for ACTIVITY 678500(DATATEL)	**$ 548,901.07**	**$ 579,148.33**	**$ 597,846.39**	**$ 640,866**	**$ 638,866**
11-97310-00-679000-8000 INTERFUND TRANSFER	$ 59,280.78	$ 62,101.82	$ 41,856.03	$ -	$ 42,528
Total for ACTIVITY 679000(INSTITUTION EFFECT	**$ 59,280.78**	**$ 62,101.82**	**$ 41,856.03**	**$ -**	**$ 42,528**
11-52191-00-683000-8000 PPT ADDITIONAL HOURS	$ 126.84	$ (4.88)	$ 136.72	$ 150	$ 150
11-53220-00-683000-8000 PERS CLASSIFIED EMPLOYEES	$ 19.72	$ (0.68)	$ 26.97	$ -	$ -
11-53320-00-683000-8000 OASDHI CLASSIFIED EMPLOYEES	$ 4.39	$ (0.30)	$ 8.49	$ -	$ -
11-53360-00-683000-8000 MEDICARE CLASSIFIED EMPLOYE	$ 1.03	$ (0.07)	$ 1.98	$ -	$ -
11-53520-00-683000-8000 SUI CLASSIFIED EMPLOYEES	$ 0.03	$ -	$ 0.07	$ -	$ -
11-53620-00-683000-8000 W/C CLASSIFIED EMPLOYEES	$ 2.76	$ (0.11)	$ 2.94	$ -	$ -
Total for ACTIVITY 683000(CIVIC CENTER - FIL	**$ 154.77**	**$ (6.04)**	**$ 177.17**	**$ 150**	**$ 150**
11-51220-00-683100-8000 AC.ADMIN. (VPs & DEANS)	$ 7,134.84	$ 7,531.56	$ 932.14	$ 7,101	$ 7,101
11-52110-00-683100-8000 CLASSIFIED MANAGERS & SUPER	$ 48,230.40	$ 50,947.20	$ 51,710.40	$ 52,488	$ 52,488
11-52120-00-683100-8000 CLASSIFIED CLERICAL	$ 58,755.14	$ 62,095.27	$ 47,894.25	$ 59,347	$ 59,347
11-52310-00-683100-8000 COLLEGE ASSIST., NON-INSTR.	$ 7,724.00	$ 9,380.25	$ 9,807.50	$ -	$ -
11-53130-00-683100-8000 STRS OTHER CERTIFICATED	$ 1,029.96	$ 1,226.22	$ 159.40	$ -	$ -
11-53220-00-683100-8000 PERS CLASSIFIED EMPLOYEES	$ 12,514.37	$ 15,393.82	$ 13,903.40	$ -	$ -
11-53320-00-683100-8000 OASDHI CLASSIFIED EMPLOYEES	$ 6,774.01	$ 7,057.91	$ 6,109.53	$ -	$ -
11-53360-00-683100-8000 MEDICARE CLASSIFIED EMPLOYE	$ 1,598.94	$ 1,707.24	$ 1,498.97	$ -	$ -
11-53370-00-683100-8000 MEDICARE OTHER CERTIFICATED	$ 102.36	$ 107.63	$ 13.52	$ -	$ -
11-53420-00-683100-8000 H/W CLASSIFIED EMPLOYEES	$ 1,009.70	$ 1,009.70	$ 1,004.90	$ -	$ -
11-53430-00-683100-8000 H/W OTHER CERTIFICATED EMPL	$ 631.70	$ 610.80	$ -	$ -	$ -
11-53520-00-683100-8000 SUI CLASSIFIED EMPLOYEES	$ 53.86	$ 57.88	$ 50.59	$ -	$ -
11-53531-00-683100-8000 SUI OTHER CERTIFICATED	$ 3.60	$ 3.72	$ 0.47	$ -	$ -
11-53620-00-683100-8000 W/C CLASSIFIED EMPLOYEES	$ 2,491.86	$ 2,674.36	$ 2,352.36	$ -	$ -
11-53630-00-683100-8000 W/C OTHER CERTIFICATED EMPL	$ 155.04	$ 164.52	$ 20.04	$ -	$ -
11-53720-00-683100-8000 CIL CLASSIFIED EMPLOYEES	$ 2,415.70	$ 2,415.70	$ 2,415.70	$ -	$ -
11-64550-00-683100-8000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 227.44	$ -	$ 1,000	$ 1,000
11-65210-00-683100-8000 MILEAGE	$ 74.12	$ 63.22	$ -	$ 100	$ 50

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11-65650-00-683100-8000 EQUIPMENT MAINTENANCE/REPAI	$ 2,552.94	$ 2,615.21	$ 2,615.21	$ 3,000	$ 3,000
11-65850-00-683100-8000 POSTAGE	$ 17,263.68	$ 17,661.75	$ 18,812.41	$ -	$ -
11-65860-00-683100-8000 ADVERTISING	$ 7,068.10	$ 10,812.83	$ 10,007.97	$ 10,000	$ 10,000
11-65880-00-683100-8000 PRINTING	$ 13,593.87	$ 12,929.65	$ 6,910.22	$ 5,000	$ 5,000
11-65890-00-683100-8000 OTHER EXPENSES	$ 205.94	$ 328.50	$ 117.16	$ 500	$ 500
Total for ACTIVITY 683100(UNIVERSITY CENTER)	**$ 191,384.13**	**$ 207,022.38**	**$ 176,336.14**	**$ 138,536**	**$ 138,486**
Total for LOCATION 8000	**$ 5,763,805.82**	**$ 6,275,655.07**	**$ 6,346,105.09**	**$ 5,065,781**	**$ 5,585,776**
11-51220-00-638006-8100 AC.ADMIN. (VPs & DEANS)	$ 22,435.20	$ 24,834.60	$ 14,700.00	$ -	$ -
11-53230-00-638006-8100 PUBLIC EMPLOYEES RETIRE SYS	$ 3,484.20	$ 4,485.51	$ 2,898.98	$ -	$ -
11-53330-00-638006-8100 OASDHI OTHER CERTIFICATED E	$ 1,156.12	$ 1,215.56	$ 502.50	$ -	$ -
11-53370-00-638006-8100 MEDICARE OTHER CERTIFICATED	$ 337.92	$ 372.63	$ 219.23	$ -	$ -
11-53430-00-638006-8100 H/W OTHER CERTIFICATED EMPL	$ 378.70	$ 378.70	$ 188.45	$ -	$ -
11-53531-00-638006-8100 SUI OTHER CERTIFICATED	$ 11.16	$ 12.47	$ 7.35	$ -	$ -
11-53630-00-638006-8100 W/C OTHER CERTIFICATED EMPL	$ 487.32	$ 542.64	$ 316.05	$ -	$ -
11-53730-00-638006-8100 CIL OTHER CERTIFICATED EMPL	$ 905.90	$ 905.90	$ 452.95	$ -	$ -
Total for ACTIVITY 638006(TITLE V - IN KIND	**$ 29,196.52**	**$ 32,748.01**	**$ 19,285.51**	**$ -**	**$ -**
Total for LOCATION 8100	**$ 29,196.52**	**$ 32,748.01**	**$ 19,285.51**	**$ -**	**$ -**
11-51220-00-670090-9000 AC.ADMIN. (VPs & DEANS)	$ 112,584.00	$ 118,898.40	$ 123,162.74	$ 125,344	$ 125,344
11-51490-00-670090-9000 ADJUNCT OTHER NON-INSTR.	$ 200.02	$ 294.96	$ 294.96	$ -	$ -
11-51495-00-670090-9000 FT FACULTY SUPPL SERV, NON-	$ 1,205.44	$ 1,382.68	$ 680.58	$ -	$ 2,000
11-52120-00-670090-9000 CLASSIFIED CLERICAL	$ 116,582.35	$ 156,922.13	$ 166,608.48	$ 176,493	$ 176,493
11-52190-00-670090-9000 CLASSIFIED OVERTIME	$ 3,093.78	$ 124.57	$ 1,261.09	$ -	$ -
11-52191-00-670090-9000 PPT ADDITIONAL HOURS	$ 11.74	$ 840.23	$ 4,524.71	$ 2,000	$ 1,500
11-52320-00-670090-9000 SHORT TERM EMPLOYEES-NON IN	$ 29,534.34	$ 7,386.92	$ 5,634.57	$ 8,000	$ 7,000
11-53130-00-670090-9000 STRS OTHER CERTIFICATED	$ 3,980.01	$ 4,770.13	$ 5,384.68	$ -	$ -
11-53220-00-670090-9000 PERS CLASSIFIED EMPLOYEES	$ 18,025.84	$ 28,517.40	$ 33,684.76	$ -	$ -
11-53230-00-670090-9000 PUBLIC EMPLOYEES RETIRE SYS	$ 13,419.60	$ 16,486.14	$ 18,271.20	$ -	$ -
11-53320-00-670090-9000 OASDHI CLASSIFIED EMPLOYEES	$ 9,110.20	$ 10,202.03	$ 10,838.53	$ -	$ -

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11-53330-00-670090-9000 OASDHI OTHER CERTIFICATED E	$ 5,144.39	$ 4,956.74	$ 4,911.18	$ -	$ -
11-53360-00-670090-9000 MEDICARE CLASSIFIED EMPLOYE	$ 2,130.70	$ 2,386.09	$ 2,534.89	$ -	$ -
11-53370-00-670090-9000 MEDICARE OTHER CERTIFICATED	$ 1,597.31	$ 1,696.28	$ 1,745.10	$ -	$ -
11-53420-00-670090-9000 H/W CLASSIFIED EMPLOYEES	$ 14,756.56	$ 32,509.91	$ 30,287.40	$ -	$ -
11-53430-00-670090-9000 H/W OTHER CERTIFICATED EMPL	$ 16,845.20	$ 16,287.90	$ 16,902.49	$ -	$ -
11-53520-00-670090-9000 SUI CLASSIFIED EMPLOYEES	$ 73.55	$ 82.21	$ 87.44	$ -	$ -
11-53531-00-670090-9000 SUI OTHER CERTIFICATED	$ 55.08	$ 58.48	$ 60.20	$ -	$ -
11-53620-00-670090-9000 W/C CLASSIFIED EMPLOYEES	$ 3,241.65	$ 3,609.35	$ 3,827.66	$ -	$ -
11-53630-00-670090-9000 W/C OTHER CERTIFICATED EMPL	$ 2,476.73	$ 2,634.69	$ 2,669.03	$ -	$ -
11-64550-00-670090-9000 NON-INSTRUCTIONAL SUPPLIES	$ 2,996.37	$ 3,130.69	$ 3,333.76	$ 4,000	$ 4,000
11-64610-00-670090-9000 FUEL (GAS & DIESEL)	$ -	$ 17.00	$ -	$ -	$ -
11-65130-00-670090-9000 CONTRACT SERVICES	$ 16,328.00	$ 175.00	$ -	$ -	$ -
11-65210-00-670090-9000 MILEAGE	$ 2,278.81	$ 2,680.21	$ 1,435.22	$ 3,000	$ 2,000
11-65220-00-670090-9000 CONFERENCES	$ 1,867.80	$ 3,572.69	$ 191.96	$ 1,000	$ 750
11-65310-00-670090-9000 MEMBERSHIPS	$ 75.00	$ -	$ -	$ -	$ -
11-65620-00-670090-9000 EQUIPMENT RENT/LEASE	$ 607.64	$ 591.32	$ 156.70	$ -	$ -
11-65650-00-670090-9000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 598.00	$ 549.25	$ 1,500	$ 1,500
11-65850-00-670090-9000 POSTAGE	$ 23.74	$ -	$ 29.95	$ 500	$ 500
11-65860-00-670090-9000 ADVERTISING	$ 1,647.87	$ 580.35	$ 1,159.75	$ 2,500	$ 2,500
11-65890-00-670090-9000 OTHER EXPENSES	$ 3,332.85	$ 1,438.39	$ -	$ -	$ -
11-66450-00-670090-9000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 3,110.36	$ -	$ -	$ -
11-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	$ 1,464.23	$ 3,900.80	$ 936.53	$ 6,000	$ 6,000
Total for ACTIVITY 670090(GEN. INSTIT. SUPPO	**$ 384,690.80**	**$ 429,842.05**	**$ 441,164.81**	**$ 330,337**	**$ 329,587**
11-64550-00-670500-9000 NON-INSTRUCTIONAL SUPPLIES	$ 263.04	$ 245.48	$ 289.15	$ 300	$ 300
11-65130-00-670500-9000 CONTRACT SERVICES	$ 20,148.53	$ 16,515.28	$ 2,032.50	$ 22,000	$ 22,000
11-65210-00-670500-9000 MILEAGE	$ 68.45	$ -	$ -	$ 50	$ -
11-65220-00-670500-9000 CONFERENCES	$ 1,697.00	$ 3,406.22	$ 3,841.66	$ 1,000	$ 750
11-65850-00-670500-9000 POSTAGE	$ 1,076.88	$ 338.51	$ 38.54	$ 700	$ 700
11-66475-00-670500-9000 NEW EQUIP N-I (NON GASB)	$ -	$ 325.33	$ -	$ -	$ -

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Total for ACTIVITY 670500(GRANTS DEVELOPMENT	**$ 23,253.90**	**$ 20,830.82**	**$ 6,201.85**	**$ 24,050**	**$ 23,750**
Total for LOCATION 9000	**$ 407,944.70**	**$ 450,672.87**	**$ 447,366.66**	**$ 354,387**	**$ 353,337**
11-52120-00-671000-9100 CLASSIFIED CLERICAL	$ 66,921.68	$ 75,148.65	$ 76,234.80	$ 77,377	$ 77,377
11-53220-00-671000-9100 PERS CLASSIFIED EMPLOYEES	$ 10,366.29	$ 13,573.32	$ 15,034.32	$ -	$ -
11-53320-00-671000-9100 OASDHI CLASSIFIED EMPLOYEES	$ 4,149.19	$ 4,659.27	$ 4,711.08	$ -	$ -
11-53360-00-671000-9100 MEDICARE CLASSIFIED EMPLOYE	$ 970.45	$ 1,089.62	$ 1,101.75	$ -	$ -
11-53420-00-671000-9100 H/W CLASSIFIED EMPLOYEES	$ 12,488.20	$ 11,420.20	$ 7,389.10	$ -	$ -
11-53520-00-671000-9100 SUI CLASSIFIED EMPLOYEES	$ 33.51	$ 37.57	$ 37.97	$ -	$ -
11-53620-00-671000-9100 W/C CLASSIFIED EMPLOYEES	$ 1,453.79	$ 1,641.15	$ 1,639.08	$ -	$ -
Total for ACTIVITY 671000(PUBLIC INFORMATION	**$ 96,383.11**	**$ 107,569.78**	**$ 106,148.10**	**$ 77,377**	**$ 77,377**
Total for LOCATION 9100	**$ 96,383.11**	**$ 107,569.78**	**$ 106,148.10**	**$ 77,377**	**$ 77,377**
11-51320-00-030100-9200 ADJUNCT FALL & SPRING	$ 6,101.63	$ 13,831.81	$ 22,970.69	$ -	$ -
11-53111-00-030100-9200 STRS INSTRUCTORS	$ -	$ 2,251.63	$ 2,437.57	$ -	$ -
11-53311-00-030100-9200 OASDHI INSTRUCTORS	$ 378.29	$ -	$ -	$ -	$ -
11-53351-00-030100-9200 MEDICARE INSTRUCTORS	$ 88.48	$ 200.56	$ 333.07	$ -	$ -
11-53511-00-030100-9200 SUI INSTRUCTORS	$ 3.07	$ 6.93	$ 11.49	$ -	$ -
11-53611-00-030100-9200 W/C INSTRUCTORS	$ 132.58	$ 302.19	$ 493.78	$ -	$ -
11-53811-00-030100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 348.61	$ -	$ -
Total for ACTIVITY 030100(ENVIRONMENTAL SCIE	**$ 6,704.05**	**$ 16,593.12**	**$ 26,595.21**	**$ -**	**$ -**
11-51110-00-040100-9200 FT INSTRUCTIONAL SALARIES	$ 63,099.16	$ 66,187.32	$ 69,219.48	$ 69,587	$ -
11-51310-00-040100-9200 ADJUNCT SUMMER SCHOOL	$ 23,260.03	$ 16,912.76	$ 12,327.74	$ -	$ -
11-51315-00-040100-9200 FT SUMMER SCHOOL	$ -	$ -	$ 2,410.20	$ -	$ -
11-51320-00-040100-9200 ADJUNCT FALL & SPRING	$ 181,999.27	$ 197,136.84	$ 117,893.75	$ -	$ -
11-51335-00-040100-9200 FT SUBSTITUTE	$ 1,063.80	$ -	$ -	$ -	$ -
11-51340-00-040100-9200 ADJUNCT WINTER INTERCESSION	$ 14,025.00	$ 13,819.99	$ 6,999.24	$ -	$ -
11-51345-00-040100-9200 FT WINTER INTERCESSION	$ 7,232.82	$ -	$ 7,713.24	$ -	$ -
11-52210-00-040100-9200 CLASS INSTRUCTIONAL AIDES	$ 38,538.74	$ 40,966.80	$ 43,170.40	$ 153,878	$ 156,129

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11-53111-00-040100-9200 STRS INSTRUCTORS	$ 17,669.19	$ 21,870.80	$ 19,761.41	$ -	$ -
11-53212-00-040100-9200 PERS INSTRUCTIONAL AIDES	$ 5,962.63	$ 7,399.81	$ 8,513.64	$ -	$ -
11-53311-00-040100-9200 OASDHI INSTRUCTORS	$ 2,068.78	$ 2,375.59	$ 1,381.65	$ -	$ -
11-53312-00-040100-9200 OASDHI INSTRUCTIONAL AIDES	$ 2,276.79	$ 2,539.95	$ 2,676.56	$ -	$ -
11-53351-00-040100-9200 MEDICARE INSTRUCTORS	$ 4,214.81	$ 4,263.77	$ 3,129.77	$ -	$ -
11-53352-00-040100-9200 MEDICARE INSTRUCTIONAL AIDE	$ 532.52	$ 594.01	$ 625.96	$ -	$ -
11-53411-00-040100-9200 H/W INSTRUCTORS	$ 14,694.58	$ 15,084.34	$ 15,385.45	$ -	$ -
11-53412-00-040100-9200 H/W INSTRUCTIONAL AIDES	$ 15,848.47	$ 12,241.00	$ 12,053.20	$ -	$ -
11-53511-00-040100-9200 SUI INSTRUCTORS	$ 145.42	$ 146.99	$ 107.78	$ -	$ -
11-53512-00-040100-9200 SUI INSTRUCTIONAL AIDES	$ 18.52	$ 20.54	$ 21.65	$ -	$ -
11-53611-00-040100-9200 W/C INSTRUCTORS	$ 6,315.09	$ 6,424.96	$ 4,656.07	$ -	$ -
11-53612-00-040100-9200 W/C INSTRUCTIONAL AIDES	$ 837.08	$ 894.75	$ 928.19	$ -	$ -
11-53811-00-040100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 5,025.01	$ 4,855.93	$ 3,148.42	$ -	$ -
Total for ACTIVITY 040100(BIOLOGY)	**$ 404,827.71**	**$ 413,736.15**	**$ 332,123.80**	**$ 223,465**	**$ 156,129**
11-51320-00-050100-9200 ADJUNCT FALL & SPRING	$ 13,188.64	$ 16,723.18	$ 11,721.53	$ -	$ -
11-51345-00-050100-9200 FT WINTER INTERCESSION	$ 3,616.05	$ -	$ -	$ -	$ -
11-53111-00-050100-9200 STRS INSTRUCTORS	$ 1,301.83	$ 467.63	$ 1,931.35	$ -	$ -
11-53311-00-050100-9200 OASDHI INSTRUCTORS	$ 115.85	$ -	$ -	$ -	$ -
11-53351-00-050100-9200 MEDICARE INSTRUCTORS	$ 243.67	$ 242.42	$ 169.94	$ -	$ -
11-53511-00-050100-9200 SUI INSTRUCTORS	$ 8.38	$ 8.29	$ 5.83	$ -	$ -
11-53611-00-050100-9200 W/C INSTRUCTORS	$ 365.06	$ 365.30	$ 251.99	$ -	$ -
11-53811-00-050100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 140.06	$ 553.85	$ 17.00	$ -	$ -
Total for ACTIVITY 050100(BUSINESS AND COMME	**$ 18,979.54**	**$ 18,360.67**	**$ 14,097.64**	**$ -**	**$ -**
11-51310-00-050200-9200 ADJUNCT SUMMER SCHOOL	$ 7,661.73	$ 6,499.99	$ -	$ -	$ -
11-51320-00-050200-9200 ADJUNCT FALL & SPRING	$ 42,921.19	$ 54,194.91	$ 28,418.60	$ -	$ -
11-53111-00-050200-9200 STRS INSTRUCTORS	$ -	$ 692.67	$ 970.10	$ -	$ -
11-53311-00-050200-9200 OASDHI INSTRUCTORS	$ 2,164.62	$ 1,625.29	$ 1,023.31	$ -	$ -
11-53351-00-050200-9200 MEDICARE INSTRUCTORS	$ 733.43	$ 880.02	$ 412.09	$ -	$ -
11-53511-00-050200-9200 SUI INSTRUCTORS	$ 25.27	$ 30.34	$ 14.27	$ -	$ -

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11-53611-00-050200-9200 W/C INSTRUCTORS	$ 1,099.09	$ 1,326.15	$ 611.01	$ -	$ -
11-53811-00-050200-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 626.80	$ 1,208.99	$ 249.64	$ -	$ -
Total for ACTIVITY 050200(ACCOUNTING)	**$ 55,232.13**	**$ 66,458.36**	**$ 31,699.02**	**$ -**	**$ -**
11-51320-00-050500-9200 ADJUNCT FALL & SPRING	$ 12,718.62	$ 13,688.84	$ 9,059.46	$ -	$ -
11-51340-00-050500-9200 ADJUNCT WINTER INTERCESSION	$ 4,242.69	$ -	$ -	$ -	$ -
11-53111-00-050500-9200 STRS INSTRUCTORS	$ 2,447.49	$ 2,228.46	$ 1,549.19	$ -	$ -
11-53351-00-050500-9200 MEDICARE INSTRUCTORS	$ 245.95	$ 198.47	$ 131.38	$ -	$ -
11-53511-00-050500-9200 SUI INSTRUCTORS	$ 8.46	$ 6.88	$ 4.51	$ -	$ -
11-53611-00-050500-9200 W/C INSTRUCTORS	$ 368.55	$ 299.14	$ 194.83	$ -	$ -
Total for ACTIVITY 050500(BUSINESS ADMINISTR	**$ 20,031.76**	**$ 16,421.79**	**$ 10,939.37**	**$ -**	**$ -**
11-51320-00-050600-9200 ADJUNCT FALL & SPRING	$ 14,801.54	$ 12,981.15	$ 4,948.02	$ -	$ -
11-53111-00-050600-9200 STRS INSTRUCTORS	$ 930.49	$ 1,987.85	$ 845.95	$ -	$ -
11-53351-00-050600-9200 MEDICARE INSTRUCTORS	$ 214.62	$ 188.27	$ 71.70	$ -	$ -
11-53511-00-050600-9200 SUI INSTRUCTORS	$ 7.36	$ 6.46	$ 2.53	$ -	$ -
11-53611-00-050600-9200 W/C INSTRUCTORS	$ 321.65	$ 283.66	$ 106.39	$ -	$ -
11-53811-00-050600-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 334.19	$ 30.84	$ -	$ -	$ -
Total for ACTIVITY 050600(BUSINESS MANAGEMEN	**$ 16,609.85**	**$ 15,478.23**	**$ 5,974.59**	**$ -**	**$ -**
11-51320-00-051100-9200 ADJUNCT FALL & SPRING	$ -	$ 416.01	$ -	$ -	$ -
11-53351-00-051100-9200 MEDICARE INSTRUCTORS	$ -	$ 6.05	$ -	$ -	$ -
11-53511-00-051100-9200 SUI INSTRUCTORS	$ -	$ 0.24	$ -	$ -	$ -
11-53611-00-051100-9200 W/C INSTRUCTORS	$ -	$ 9.12	$ -	$ -	$ -
Total for ACTIVITY 051100(REAL ESTATE)	**$ -**	**$ 431.42**	**$ -**	**$ -**	**$ -**
11-51320-00-060100-9200 ADJUNCT FALL & SPRING	$ -	$ 6,179.38	$ 4,297.66	$ -	$ -
11-53351-00-060100-9200 MEDICARE INSTRUCTORS	$ -	$ 89.60	$ 62.32	$ -	$ -
11-53511-00-060100-9200 SUI INSTRUCTORS	$ -	$ 3.10	$ 2.15	$ -	$ -
11-53611-00-060100-9200 W/C INSTRUCTORS	$ -	$ 135.02	$ 92.43	$ -	$ -
11-53811-00-060100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 247.19	$ 171.92	$ -	$ -

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Total for ACTIVITY 060100(CINEMA)	**$ -**	**$ 6,654.29**	**$ 4,626.48**	**$ -**	**$ -**
11-51110-00-060110-9200 FT INSTRUCTIONAL SALARIES	$ 20,323.20	$ 21,808.80	$ 22,888.80	$ 23,285	$ 23,285
11-51320-00-060110-9200 ADJUNCT FALL & SPRING	$ 12,534.99	$ 8,002.89	$ 8,353.20	$ -	$ -
11-53111-00-060110-9200 STRS INSTRUCTORS	$ 4,138.09	$ 4,230.30	$ 3,914.01	$ -	$ -
11-53351-00-060110-9200 MEDICARE INSTRUCTORS	$ 476.48	$ 432.25	$ 453.00	$ -	$ -
11-53411-00-060110-9200 H/W INSTRUCTORS	$ 4,245.63	$ 4,377.01	$ 4,387.13	$ -	$ -
11-53511-00-060110-9200 SUI INSTRUCTORS	$ 16.48	$ 14.90	$ 15.59	$ -	$ -
11-53611-00-060110-9200 W/C INSTRUCTORS	$ 713.77	$ 651.39	$ 671.71	$ -	$ -
11-53811-00-060110-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 167.30	$ 153.05	$ 334.08	$ -	$ -
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	**$ 42,615.94**	**$ 39,670.59**	**$ 41,017.52**	**$ 23,285**	**$ 23,285**
11-51315-00-070100-9200 FT SUMMER SCHOOL	$ -	$ -	$ 5,399.06	$ -	$ -
11-53111-00-070100-9200 STRS INSTRUCTORS	$ -	$ -	$ 923.24	$ -	$ -
11-53351-00-070100-9200 MEDICARE INSTRUCTORS	$ -	$ -	$ 78.29	$ -	$ -
11-53511-00-070100-9200 SUI INSTRUCTORS	$ -	$ -	$ 2.70	$ -	$ -
11-53611-00-070100-9200 W/C INSTRUCTORS	$ -	$ -	$ 116.08	$ -	$ -
Total for ACTIVITY 070100(INFORMATION TECHNO	**$ -**	**$ -**	**$ 6,519.37**	**$ -**	**$ -**
11-51320-00-070600-9200 ADJUNCT FALL & SPRING	$ -	$ -	$ 10,851.20	$ -	$ -
11-53311-00-070600-9200 OASDHI INSTRUCTORS	$ -	$ -	$ 672.79	$ -	$ -
11-53351-00-070600-9200 MEDICARE INSTRUCTORS	$ -	$ -	$ 157.35	$ -	$ -
11-53511-00-070600-9200 SUI INSTRUCTORS	$ -	$ -	$ 5.40	$ -	$ -
11-53611-00-070600-9200 W/C INSTRUCTORS	$ -	$ -	$ 233.27	$ -	$ -
Total for ACTIVITY 070600(COMPUTER SCIENCE)	**$ -**	**$ -**	**$ 11,920.01**	**$ -**	**$ -**
11-51320-00-080100-9200 ADJUNCT FALL & SPRING	$ 7,480.11	$ 7,447.51	$ 3,890.25	$ -	$ -
11-53111-00-080100-9200 STRS INSTRUCTORS	$ 875.94	$ 1,212.45	$ 665.09	$ -	$ -
11-53351-00-080100-9200 MEDICARE INSTRUCTORS	$ 108.46	$ 108.00	$ 56.40	$ -	$ -
11-53511-00-080100-9200 SUI INSTRUCTORS	$ 3.73	$ 3.74	$ 1.92	$ -	$ -
11-53611-00-080100-9200 W/C INSTRUCTORS	$ 162.55	$ 162.71	$ 83.63	$ -	$ -

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Total for ACTIVITY 080100(EDUCATION, GENERAL	**$ 8,630.79**	**$ 8,934.41**	**$ 4,697.29**	**$ -**	**$ -**
11-51110-00-083500-9200 FT INSTRUCTIONAL SALARIES	$ 67,111.20	$ 35,315.79	$ -	$ -	$ -
11-51320-00-083500-9200 ADJUNCT FALL & SPRING	$ 3,501.37	$ -	$ 320.00	$ -	$ -
11-51340-00-083500-9200 ADJUNCT WINTER INTERCESSION	$ 3,181.38	$ -	$ -	$ -	$ -
11-53111-00-083500-9200 STRS INSTRUCTORS	$ 459.02	$ -	$ -	$ -	$ -
11-53211-00-083500-9200 PERS INSTRUCTORS	$ 10,422.92	$ 6,378.63	$ -	$ -	$ -
11-53311-00-083500-9200 OASDHI INSTRUCTORS	$ 4,085.62	$ 2,234.20	$ -	$ -	$ -
11-53351-00-083500-9200 MEDICARE INSTRUCTORS	$ 1,104.80	$ 522.54	$ 4.65	$ -	$ -
11-53411-00-083500-9200 H/W INSTRUCTORS	$ 1,028.50	$ 308.55	$ -	$ -	$ -
11-53511-00-083500-9200 SUI INSTRUCTORS	$ 36.89	$ 17.65	$ 0.15	$ -	$ -
11-53611-00-083500-9200 W/C INSTRUCTORS	$ 1,602.81	$ 771.61	$ 6.90	$ -	$ -
11-53711-00-083500-9200 CIL INSTRUCTORS	$ 2,400.00	$ 720.00	$ -	$ -	$ -
11-53811-00-083500-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 140.03	$ -	$ 12.85	$ -	$ -
Total for ACTIVITY 083500(PHYSICAL EDUCATION	**$ 95,074.54**	**$ 46,268.97**	**$ 344.55**	**$ -**	**$ -**
11-51310-00-085000-9200 ADJUNCT SUMMER SCHOOL	$ 7,555.40	$ 6,862.42	$ 13,727.63	$ -	$ -
11-51320-00-085000-9200 ADJUNCT FALL & SPRING	$ 44,371.72	$ 22,729.05	$ 24,232.69	$ -	$ -
11-53111-00-085000-9200 STRS INSTRUCTORS	$ 1,315.48	$ 960.78	$ 2,006.02	$ -	$ -
11-53351-00-085000-9200 MEDICARE INSTRUCTORS	$ 752.95	$ 429.03	$ 550.42	$ -	$ -
11-53511-00-085000-9200 SUI INSTRUCTORS	$ 25.95	$ 14.77	$ 18.91	$ -	$ -
11-53611-00-085000-9200 W/C INSTRUCTORS	$ 1,128.27	$ 646.56	$ 816.10	$ -	$ -
11-53811-00-085000-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,679.47	$ 947.58	$ 1,049.73	$ -	$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	**$ 56,829.24**	**$ 32,590.19**	**$ 42,401.50**	**$ -**	**$ -**
11-52420-00-094610-9200 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ -	$ 500	$ 500
11-64550-00-094610-9200 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 4,500	$ 4,500
Total for ACTIVITY 094610(ENERGY SYSTEMS TEC	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ 5,000**
11-51110-00-094800-9200 FT INSTRUCTIONAL SALARIES	$ 105,888.00	$ 110,741.19	$ 110,401.95	$ 70,250	$ 70,250
11-51310-00-094800-9200 ADJUNCT SUMMER SCHOOL	$ 15,404.50	$ 15,767.73	$ 10,012.41	$ -	$ -
11-51320-00-094800-9200 ADJUNCT FALL & SPRING	$ 90,289.97	$ 92,907.47	$ 62,291.52	$ -	$ -

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11-51325-00-094800-9200 FT OVERLOAD FALL & SPRING	$ 11,452.98	$ 10,246.82	$ 2,571.08	$ -	$ -
11-51340-00-094800-9200 ADJUNCT WINTER INTERCESSION	$ 7,889.07	$ -	$ 7,012.50	$ -	$ -
11-53111-00-094800-9200 STRS INSTRUCTORS	$ 23,639.50	$ 31,389.45	$ 28,482.33	$ -	$ -
11-53351-00-094800-9200 MEDICARE INSTRUCTORS	$ 3,348.41	$ 3,330.11	$ 2,788.24	$ -	$ -
11-53411-00-094800-9200 H/W INSTRUCTORS	$ 14,178.79	$ 12,910.19	$ 11,668.29	$ -	$ -
11-53511-00-094800-9200 SUI INSTRUCTORS	$ 115.46	$ 114.83	$ 96.03	$ -	$ -
11-53611-00-094800-9200 W/C INSTRUCTORS	$ 5,016.39	$ 5,018.11	$ 4,134.22	$ -	$ -
11-53811-00-094800-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,389.62	$ 840.11	$ 1,029.03	$ -	$ -
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	**$ 278,612.69**	**$ 283,266.01**	**$ 240,487.60**	**$ 70,250**	**$ 70,250**
11-51320-00-095800-9200 ADJUNCT FALL & SPRING	$ 40,986.08	$ 46,039.00	$ 44,076.00	$ -	$ -
11-53311-00-095800-9200 OASDHI INSTRUCTORS	$ 217.07	$ 217.08	$ 19.83	$ -	$ -
11-53351-00-095800-9200 MEDICARE INSTRUCTORS	$ 594.27	$ 667.55	$ 639.10	$ -	$ -
11-53511-00-095800-9200 SUI INSTRUCTORS	$ 20.47	$ 23.04	$ 22.02	$ -	$ -
11-53611-00-095800-9200 W/C INSTRUCTORS	$ 890.60	$ 1,005.94	$ 947.70	$ -	$ -
11-53811-00-095800-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,499.41	$ 1,701.50	$ 1,750.22	$ -	$ -
Total for ACTIVITY 095800(WATER & WASTEWATER	**$ 44,207.90**	**$ 49,654.11**	**$ 47,454.87**	**$ -**	**$ -**
11-51110-00-100200-9200 FT INSTRUCTIONAL SALARIES	$ 45,494.40	$ 48,273.60	$ 50,606.40	$ 51,418	$ 51,418
11-51320-00-100200-9200 ADJUNCT FALL & SPRING	$ 7,026.29	$ 7,447.51	$ 7,447.50	$ -	$ -
11-53111-00-100200-9200 STRS INSTRUCTORS	$ 6,564.84	$ 7,859.22	$ 8,653.71	$ -	$ -
11-53351-00-100200-9200 MEDICARE INSTRUCTORS	$ 761.52	$ 808.00	$ 839.38	$ -	$ -
11-53411-00-100200-9200 H/W INSTRUCTORS	$ 3,370.49	$ 3,460.39	$ 3,526.96	$ -	$ -
11-53511-00-100200-9200 SUI INSTRUCTORS	$ 26.29	$ 27.87	$ 28.94	$ -	$ -
11-53611-00-100200-9200 W/C INSTRUCTORS	$ 1,140.79	$ 1,217.51	$ 1,248.19	$ -	$ -
11-53811-00-100200-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 281.05	$ 297.92	$ 297.92	$ -	$ -
Total for ACTIVITY 100200(ART)	**$ 64,665.67**	**$ 69,392.02**	**$ 72,649.00**	**$ 51,418**	**$ 51,418**
11-51320-00-100400-9200 ADJUNCT FALL & SPRING	$ 16,356.14	$ 12,149.09	$ 8,261.71	$ -	$ -
11-53111-00-100400-9200 STRS INSTRUCTORS	$ 1,570.98	$ 1,271.88	$ 665.20	$ -	$ -
11-53351-00-100400-9200 MEDICARE INSTRUCTORS	$ 237.16	$ 176.15	$ 119.78	$ -	$ -

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11-53511-00-100400-9200 SUI INSTRUCTORS	$ 8.12	$ 6.08	$ 4.13	$ -	$ -
11-53611-00-100400-9200 W/C INSTRUCTORS	$ 355.42	$ 265.45	$ 177.61	$ -	$ -
11-53811-00-100400-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 167.02	$ 173.41	$ 174.84	$ -	$ -
Total for ACTIVITY 100400(MUSIC)	**$ 18,694.84**	**$ 14,042.06**	**$ 9,403.27**	**$ -**	**$ -**
11-51320-00-100700-9200 ADJUNCT FALL & SPRING	$ 7.84	$ -	$ -	$ -	$ -
11-53351-00-100700-9200 MEDICARE INSTRUCTORS	$ 0.11	$ -	$ -	$ -	$ -
11-53611-00-100700-9200 W/C INSTRUCTORS	$ 0.17	$ -	$ -	$ -	$ -
11-53811-00-100700-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 0.32	$ -	$ -	$ -	$ -
Total for ACTIVITY 100700(THEATRE)	**$ 8.44**	**$ -**	**$ -**	**$ -**	**$ -**
11-51320-00-100800-9200 ADJUNCT FALL & SPRING	$ 7,652.49	$ 3,826.25	$ 11,158.75	$ -	$ -
11-53111-00-100800-9200 STRS INSTRUCTORS	$ 1,104.26	$ 622.90	$ 1,908.14	$ -	$ -
11-53351-00-100800-9200 MEDICARE INSTRUCTORS	$ 110.96	$ 55.47	$ 161.79	$ -	$ -
11-53511-00-100800-9200 SUI INSTRUCTORS	$ 3.82	$ 1.90	$ 5.60	$ -	$ -
11-53611-00-100800-9200 W/C INSTRUCTORS	$ 166.29	$ 83.60	$ 239.91	$ -	$ -
Total for ACTIVITY 100800(DANCE)	**$ 9,037.82**	**$ 4,590.12**	**$ 13,474.19**	**$ -**	**$ -**
11-51320-00-101100-9200 ADJUNCT FALL & SPRING	$ 7,464.54	$ 4,013.40	$ 3,181.40	$ -	$ -
11-53311-00-101100-9200 OASDHI INSTRUCTORS	$ -	$ 217.09	$ -	$ -	$ -
11-53351-00-101100-9200 MEDICARE INSTRUCTORS	$ 108.24	$ 58.21	$ 46.12	$ -	$ -
11-53511-00-101100-9200 SUI INSTRUCTORS	$ 3.73	$ 1.99	$ 1.57	$ -	$ -
11-53611-00-101100-9200 W/C INSTRUCTORS	$ 162.21	$ 87.70	$ 68.39	$ -	$ -
11-53811-00-101100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 313.82	$ 20.48	$ 127.24	$ -	$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	**$ 8,052.54**	**$ 4,398.87**	**$ 3,424.72**	**$ -**	**$ -**
11-51320-00-110200-9200 ADJUNCT FALL & SPRING	$ 10,680.46	$ 8,027.30	$ -	$ -	$ -
11-53111-00-110200-9200 STRS INSTRUCTORS	$ 1,541.17	$ 1,306.88	$ -	$ -	$ -
11-53351-00-110200-9200 MEDICARE INSTRUCTORS	$ 154.86	$ 116.39	$ -	$ -	$ -
11-53511-00-110200-9200 SUI INSTRUCTORS	$ 5.32	$ 4.01	$ -	$ -	$ -
11-53611-00-110200-9200 W/C INSTRUCTORS	$ 232.08	$ 175.38	$ -	$ -	$ -

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Total for ACTIVITY 110200(FRENCH)	**$ 12,613.89**	**$ 9,629.96**	**$ -**	**$ -**	**$ -**
11-51310-00-110500-9200 ADJUNCT SUMMER SCHOOL	$ 5,998.44	$ 7,465.40	$ 5,236.35	$ -	$ -
11-51320-00-110500-9200 ADJUNCT FALL & SPRING	$ 9,486.57	$ 5,672.90	$ 7,522.17	$ -	$ -
11-51340-00-110500-9200 ADJUNCT WINTER INTERCESSION	$ 5,142.16	$ -	$ -	$ -	$ -
11-53111-00-110500-9200 STRS INSTRUCTORS	$ 998.25	$ 426.87	$ 31.01	$ -	$ -
11-53351-00-110500-9200 MEDICARE INSTRUCTORS	$ 299.09	$ 190.51	$ 184.98	$ -	$ -
11-53511-00-110500-9200 SUI INSTRUCTORS	$ 10.30	$ 6.56	$ 6.38	$ -	$ -
11-53611-00-110500-9200 W/C INSTRUCTORS	$ 448.19	$ 287.09	$ 274.33	$ -	$ -
11-53811-00-110500-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 548.36	$ 421.39	$ 503.07	$ -	$ -
Total for ACTIVITY 110500(SPANISH)	**$ 22,931.36**	**$ 14,470.72**	**$ 13,758.29**	**$ -**	**$ -**
11-51320-00-120100-9200 ADJUNCT FALL & SPRING	$ 11,836.71	$ 9,852.85	$ 2,818.82	$ -	$ -
11-53351-00-120100-9200 MEDICARE INSTRUCTORS	$ 171.66	$ 142.88	$ 40.91	$ -	$ -
11-53511-00-120100-9200 SUI INSTRUCTORS	$ 5.93	$ 4.92	$ 1.40	$ -	$ -
11-53611-00-120100-9200 W/C INSTRUCTORS	$ 257.21	$ 215.33	$ 60.65	$ -	$ -
11-53811-00-120100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 306.04	$ 313.85	$ 51.00	$ -	$ -
Total for ACTIVITY 120100(HEALTH PROFESSIONS	**$ 12,577.55**	**$ 10,529.83**	**$ 2,972.78**	**$ -**	**$ -**
11-51310-00-130510-9200 ADJUNCT SUMMER SCHOOL	$ 10,091.38	$ 4,196.91	$ 1,125.23	$ -	$ -
11-51320-00-130510-9200 ADJUNCT FALL & SPRING	$ 54,219.01	$ 53,131.75	$ 45,683.63	$ -	$ -
11-51330-00-130510-9200 ADJUNCT SUBSTITUTE	$ -	$ 2,041.74	$ 831.82	$ -	$ -
11-51340-00-130510-9200 ADJUNCT WINTER INTERCESSION	$ 3,506.25	$ 3,251.56	$ -	$ -	$ -
11-53111-00-130510-9200 STRS INSTRUCTORS	$ 72.36	$ 1,868.85	$ 38.67	$ -	$ -
11-53311-00-130510-9200 OASDHI INSTRUCTORS	$ -	$ 852.89	$ 461.75	$ -	$ -
11-53351-00-130510-9200 MEDICARE INSTRUCTORS	$ 983.32	$ 908.09	$ 690.72	$ -	$ -
11-53511-00-130510-9200 SUI INSTRUCTORS	$ 33.85	$ 31.27	$ 23.79	$ -	$ -
11-53611-00-130510-9200 W/C INSTRUCTORS	$ 1,473.59	$ 1,368.30	$ 1,024.21	$ -	$ -
11-53811-00-130510-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 2,563.20	$ 1,495.45	$ 1,598.44	$ -	$ -
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	**$ 72,942.96**	**$ 69,146.81**	**$ 51,478.26**	**$ -**	**$ -**
11-51320-00-140200-9200 ADJUNCT FALL & SPRING	$ 32.38	$ 320.00	$ -	$ -	$ -

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11-53111-00-140200-9200 STRS INSTRUCTORS	$ 4.67	$ 52.00	$ -	$ -	$ -
11-53351-00-140200-9200 MEDICARE INSTRUCTORS	$ 0.47	$ 4.63	$ -	$ -	$ -
11-53511-00-140200-9200 SUI INSTRUCTORS	$ 0.02	$ 0.15	$ -	$ -	$ -
11-53611-00-140200-9200 W/C INSTRUCTORS	$ 0.71	$ 7.00	$ -	$ -	$ -
Total for ACTIVITY 140200(PARALEGAL)	**$ 38.25**	**$ 383.78**	**$ -**	**$ -**	**$ -**
11-51110-00-150100-9200 FT INSTRUCTIONAL SALARIES	$ 99,804.00	$ 104,700.00	$ 110,052.00	$ 110,580	$ 110,580
11-51310-00-150100-9200 ADJUNCT SUMMER SCHOOL	$ 20,700.56	$ 9,799.52	$ 4,493.30	$ -	$ -
11-51315-00-150100-9200 FT SUMMER SCHOOL	$ 3,416.58	$ 2,829.31	$ 3,889.89	$ -	$ -
11-51320-00-150100-9200 ADJUNCT FALL & SPRING	$ 240,278.46	$ 178,536.41	$ 217,219.88	$ -	$ -
11-51325-00-150100-9200 FT OVERLOAD FALL & SPRING	$ -	$ 6,027.36	$ -	$ -	$ -
11-51340-00-150100-9200 ADJUNCT WINTER INTERCESSION	$ 26,097.06	$ 11,004.78	$ 12,933.26	$ -	$ -
11-51345-00-150100-9200 FT WINTER INTERCESSION	$ -	$ 7,232.82	$ -	$ -	$ -
11-53111-00-150100-9200 STRS INSTRUCTORS	$ 28,506.51	$ 34,095.31	$ 32,994.05	$ -	$ -
11-53311-00-150100-9200 OASDHI INSTRUCTORS	$ 4,132.47	$ 2,463.20	$ 2,466.67	$ -	$ -
11-53351-00-150100-9200 MEDICARE INSTRUCTORS	$ 5,659.28	$ 4,641.86	$ 5,054.40	$ -	$ -
11-53411-00-150100-9200 H/W INSTRUCTORS	$ 22,882.06	$ 23,846.16	$ 23,491.28	$ -	$ -
11-53511-00-150100-9200 SUI INSTRUCTORS	$ 195.24	$ 160.17	$ 174.34	$ -	$ -
11-53611-00-150100-9200 W/C INSTRUCTORS	$ 8,479.83	$ 6,994.72	$ 7,494.71	$ -	$ -
11-53811-00-150100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 4,950.08	$ 2,838.88	$ 4,606.15	$ -	$ -
Total for ACTIVITY 150100(ENGLISH)	**$ 465,102.13**	**$ 395,170.50**	**$ 424,869.93**	**$ 110,580**	**$ 110,580**
11-51310-00-150600-9200 ADJUNCT SUMMER SCHOOL	$ 12,715.33	$ 10,746.57	$ 1,818.34	$ -	$ -
11-51320-00-150600-9200 ADJUNCT FALL & SPRING	$ 71,127.69	$ 56,232.00	$ 45,209.20	$ -	$ -
11-51340-00-150600-9200 ADJUNCT WINTER INTERCESSION	$ 8,099.31	$ 6,446.40	$ 10,211.22	$ -	$ -
11-53111-00-150600-9200 STRS INSTRUCTORS	$ 8,678.40	$ 7,551.58	$ 3,569.60	$ -	$ -
11-53311-00-150600-9200 OASDHI INSTRUCTORS	$ 473.92	$ -	$ -	$ -	$ -
11-53351-00-150600-9200 MEDICARE INSTRUCTORS	$ 1,333.09	$ 1,064.62	$ 830.00	$ -	$ -
11-53511-00-150600-9200 SUI INSTRUCTORS	$ 46.02	$ 36.70	$ 28.56	$ -	$ -
11-53611-00-150600-9200 W/C INSTRUCTORS	$ 1,997.70	$ 1,604.26	$ 1,230.69	$ -	$ -
11-53811-00-150600-9200 ALT RETIRE PLAN -INSTRUCTIO	$ (2,073.23)	$ 240.78	$ 1,454.52	$ -	$ -

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Total for ACTIVITY 150600(COMMUNICATION STUD	**$ 102,398.23**	**$ 83,922.91**	**$ 64,352.13**	**$ -**	**$ -**
11-51320-00-150900-9200 ADJUNCT FALL & SPRING	$ 26,852.67	$ 16,685.79	$ 8,320.69	$ -	$ -
11-53111-00-150900-9200 STRS INSTRUCTORS	$ -	$ 790.53	$ 669.74	$ -	$ -
11-53311-00-150900-9200 OASDHI INSTRUCTORS	$ 1,358.51	$ 474.44	$ -	$ -	$ -
11-53351-00-150900-9200 MEDICARE INSTRUCTORS	$ 389.36	$ 241.92	$ 120.72	$ -	$ -
11-53511-00-150900-9200 SUI INSTRUCTORS	$ 13.42	$ 8.36	$ 4.09	$ -	$ -
11-53611-00-150900-9200 W/C INSTRUCTORS	$ 583.46	$ 364.56	$ 178.90	$ -	$ -
11-53811-00-150900-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 197.69	$ 167.04	$ 176.16	$ -	$ -
Total for ACTIVITY 150900(PHILOSOPHY)	**$ 29,395.11**	**$ 18,732.64**	**$ 9,470.30**	**$ -**	**$ -**
11-51110-00-170100-9200 FT INSTRUCTIONAL SALARIES	$ 225,113.40	$ 238,397.04	$ 248,828.76	$ 253,957	$ 256,144
11-51310-00-170100-9200 ADJUNCT SUMMER SCHOOL	$ 62,398.08	$ 53,123.44	$ 19,010.70	$ -	$ -
11-51315-00-170100-9200 FT SUMMER SCHOOL	$ -	$ 4,667.30	$ 9,886.55	$ -	$ -
11-51320-00-170100-9200 ADJUNCT FALL & SPRING	$ 487,479.90	$ 441,377.82	$ 279,842.47	$ -	$ -
11-51325-00-170100-9200 FT OVERLOAD FALL & SPRING	$ -	$ 6,027.36	$ -	$ -	$ -
11-51340-00-170100-9200 ADJUNCT WINTER INTERCESSION	$ 39,438.30	$ 18,325.17	$ 18,582.36	$ -	$ -
11-51345-00-170100-9200 FT WINTER INTERCESSION	$ 6,027.35	$ 12,054.71	$ -	$ -	$ -
11-53111-00-170100-9200 STRS INSTRUCTORS	$ 56,563.22	$ 79,942.12	$ 74,741.59	$ -	$ -
11-53311-00-170100-9200 OASDHI INSTRUCTORS	$ 3,100.30	$ 2,980.47	$ 1,403.41	$ -	$ -
11-53351-00-170100-9200 MEDICARE INSTRUCTORS	$ 11,821.09	$ 11,173.69	$ 8,236.11	$ -	$ -
11-53411-00-170100-9200 H/W INSTRUCTORS	$ 44,112.65	$ 50,462.56	$ 51,669.54	$ -	$ -
11-53511-00-170100-9200 SUI INSTRUCTORS	$ 407.02	$ 385.21	$ 283.86	$ -	$ -
11-53611-00-170100-9200 W/C INSTRUCTORS	$ 17,825.29	$ 16,911.26	$ 12,387.19	$ -	$ -
11-53711-00-170100-9200 CIL INSTRUCTORS	$ 1,200.00	$ -	$ -	$ -	$ -
11-53811-00-170100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 12,719.66	$ 9,394.19	$ 4,656.87	$ -	$ -
Total for ACTIVITY 170100(MATHEMATICS, GENER	**$ 968,206.26**	**$ 945,222.34**	**$ 729,529.41**	**$ 253,957**	**$ 256,144**
11-51320-00-190100-9200 ADJUNCT FALL & SPRING	$ 6,949.86	$ -	$ -	$ -	$ -
11-52210-00-190100-9200 CLASS INSTRUCTIONAL AIDES	$ 16,854.98	$ 17,557.20	$ 18,501.60	$ 19,446	$ 20,411
11-53212-00-190100-9200 PERS INSTRUCTIONAL AIDES	$ 2,597.44	$ 3,170.82	$ 3,648.68	$ -	$ -

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11-53312-00-190100-9200 OASDHI INSTRUCTIONAL AIDES	$ 996.68	$ 1,088.54	$ 1,147.10	$ -	$ -
11-53351-00-190100-9200 MEDICARE INSTRUCTORS	$ 100.78	$ -	$ -	$ -	$ -
11-53352-00-190100-9200 MEDICARE INSTRUCTIONAL AIDE	$ 233.05	$ 254.59	$ 268.28	$ -	$ -
11-53412-00-190100-9200 H/W INSTRUCTIONAL AIDES	$ 6,361.40	$ 5,246.10	$ 5,165.70	$ -	$ -
11-53511-00-190100-9200 SUI INSTRUCTORS	$ 3.47	$ -	$ -	$ -	$ -
11-53512-00-190100-9200 SUI INSTRUCTIONAL AIDES	$ 7.92	$ 8.75	$ 9.22	$ -	$ -
11-53611-00-190100-9200 W/C INSTRUCTORS	$ 151.04	$ -	$ -	$ -	$ -
11-53612-00-190100-9200 W/C INSTRUCTIONAL AIDES	$ 366.16	$ 383.46	$ 397.77	$ -	$ -
11-53811-00-190100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 278.03	$ -	$ -	$ -	$ -
Total for ACTIVITY 190100(PHYSICAL SCIENCES,	**$ 34,900.81**	**$ 27,709.46**	**$ 29,138.35**	**$ 19,446**	**$ 20,411**
11-51315-00-190200-9200 FT SUMMER SCHOOL	$ -	$ -	$ 2,410.51	$ -	$ -
11-51320-00-190200-9200 ADJUNCT FALL & SPRING	$ 5,568.96	$ 5,888.95	$ 320.00	$ -	$ -
11-52210-00-190200-9200 CLASS INSTRUCTIONAL AIDES	$ -	$ -	$ -	$ 12,885	$ 12,885
11-53111-00-190200-9200 STRS INSTRUCTORS	$ 803.59	$ 958.71	$ 466.90	$ -	$ -
11-53351-00-190200-9200 MEDICARE INSTRUCTORS	$ 80.75	$ 85.38	$ 39.60	$ -	$ -
11-53511-00-190200-9200 SUI INSTRUCTORS	$ 2.78	$ 2.96	$ 1.36	$ -	$ -
11-53611-00-190200-9200 W/C INSTRUCTORS	$ 121.00	$ 128.67	$ 58.68	$ -	$ -
Total for ACTIVITY 190200(PHYSICS, GENERAL)	**$ 6,577.08**	**$ 7,064.67**	**$ 3,297.05**	**$ 12,885**	**$ 12,885**
11-51310-00-190500-9200 ADJUNCT SUMMER SCHOOL	$ -	$ -	$ 16,766.84	$ -	$ -
11-51320-00-190500-9200 ADJUNCT FALL & SPRING	$ 59,463.24	$ 61,295.82	$ 54,568.08	$ -	$ -
11-51340-00-190500-9200 ADJUNCT WINTER INTERCESSION	$ 19,314.03	$ 13,012.04	$ -	$ -	$ -
11-51345-00-190500-9200 FT WINTER INTERCESSION	$ -	$ -	$ 7,713.24	$ -	$ -
11-52210-00-190500-9200 CLASS INSTRUCTIONAL AIDES	$ -	$ -	$ -	$ 54,252	$ 54,252
11-53111-00-190500-9200 STRS INSTRUCTORS	$ 6,508.55	$ 627.92	$ 2,223.38	$ -	$ -
11-53311-00-190500-9200 OASDHI INSTRUCTORS	$ 328.76	$ 2,049.97	$ 1,127.50	$ -	$ -
11-53351-00-190500-9200 MEDICARE INSTRUCTORS	$ 1,142.30	$ 1,077.45	$ 1,146.24	$ -	$ -
11-53511-00-190500-9200 SUI INSTRUCTORS	$ 39.45	$ 37.14	$ 39.47	$ -	$ -
11-53611-00-190500-9200 W/C INSTRUCTORS	$ 1,711.48	$ 1,623.63	$ 1,699.55	$ -	$ -
11-53811-00-190500-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,134.91	$ 1,495.43	$ 1,702.80	$ -	$ -

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Total for ACTIVITY 190500(CHEMISTRY, GENERAL	**$ 89,642.72**	**$ 81,219.40**	**$ 86,987.10**	**$ 54,252**	**$ 54,252**
11-51320-00-191100-9200 ADJUNCT FALL & SPRING	$ 10,919.46	$ 12,300.57	$ 7,597.80	$ -	$ -
11-53311-00-191100-9200 OASDHI INSTRUCTORS	$ -	$ 29.72	$ 219.08	$ -	$ -
11-53351-00-191100-9200 MEDICARE INSTRUCTORS	$ 158.35	$ 178.33	$ 110.13	$ -	$ -
11-53511-00-191100-9200 SUI INSTRUCTORS	$ 5.47	$ 6.14	$ 3.72	$ -	$ -
11-53611-00-191100-9200 W/C INSTRUCTORS	$ 237.22	$ 268.69	$ 163.34	$ -	$ -
11-53811-00-191100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 436.85	$ 472.82	$ 162.56	$ -	$ -
Total for ACTIVITY 191100(ASTRONOMY)	**$ 11,757.35**	**$ 13,256.27**	**$ 8,256.63**	**$ -**	**$ -**
11-51320-00-191400-9200 ADJUNCT FALL & SPRING	$ 7,018.14	$ 320.00	$ 19,060.94	$ -	$ -
11-52210-00-191400-9200 CLASS INSTRUCTIONAL AIDES	$ -	$ -	$ -	$ 12,885	$ 12,885
11-53111-00-191400-9200 STRS INSTRUCTORS	$ 1,012.68	$ 52.05	$ 3,259.35	$ -	$ -
11-53351-00-191400-9200 MEDICARE INSTRUCTORS	$ 101.76	$ 4.62	$ 276.38	$ -	$ -
11-53511-00-191400-9200 SUI INSTRUCTORS	$ 3.50	$ 0.15	$ 9.53	$ -	$ -
11-53611-00-191400-9200 W/C INSTRUCTORS	$ 152.47	$ 6.98	$ 409.80	$ -	$ -
Total for ACTIVITY 191400(GEOLOGY)	**$ 8,288.55**	**$ 383.80**	**$ 23,016.00**	**$ 12,885**	**$ 12,885**
11-51110-00-200100-9200 FT INSTRUCTIONAL SALARIES	$ 90,290.40	$ 95,976.00	$ 100,648.80	$ 101,830	$ 101,830
11-51310-00-200100-9200 ADJUNCT SUMMER SCHOOL	$ 501.19	$ -	$ 2,337.50	$ -	$ -
11-51315-00-200100-9200 FT SUMMER SCHOOL	$ 3,616.41	$ 3,616.41	$ 551.27	$ -	$ -
11-51320-00-200100-9200 ADJUNCT FALL & SPRING	$ 94,282.97	$ 77,861.05	$ 77,586.41	$ -	$ -
11-51340-00-200100-9200 ADJUNCT WINTER INTERCESSION	$ 10,654.42	$ 7,148.16	$ 6,687.63	$ -	$ -
11-51345-00-200100-9200 FT WINTER INTERCESSION	$ 3,616.05	$ 3,616.05	$ 3,856.24	$ -	$ -
11-53111-00-200100-9200 STRS INSTRUCTORS	$ 19,477.59	$ 21,279.03	$ 21,325.27	$ -	$ -
11-53311-00-200100-9200 OASDHI INSTRUCTORS	$ 1,828.25	$ 1,390.80	$ 1,785.69	$ -	$ -
11-53351-00-200100-9200 MEDICARE INSTRUCTORS	$ 2,965.41	$ 2,751.50	$ 2,784.69	$ -	$ -
11-53411-00-200100-9200 H/W INSTRUCTORS	$ 5,899.29	$ 5,924.23	$ 6,070.05	$ -	$ -
11-53511-00-200100-9200 SUI INSTRUCTORS	$ 100.95	$ 93.65	$ 94.83	$ -	$ -
11-53611-00-200100-9200 W/C INSTRUCTORS	$ 4,409.19	$ 4,112.48	$ 4,120.84	$ -	$ -
11-53711-00-200100-9200 CIL INSTRUCTORS	$ 2,400.00	$ 2,400.00	$ 2,400.00	$ -	$ -

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11-53811-00-200100-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,234.67	$ 1,400.10	$ 1,526.19	$ -	$ -
Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	**$ 241,276.79**	**$ 227,569.46**	**$ 231,775.41**	**$ 101,830**	**$ 101,830**
11-51320-00-210500-9200 ADJUNCT FALL & SPRING	$ 26,435.37	$ 38,461.32	$ 27,481.74	$ -	$ -
11-53111-00-210500-9200 STRS INSTRUCTORS	$ 589.22	$ 766.82	$ 36.48	$ -	$ -
11-53311-00-210500-9200 OASDHI INSTRUCTORS	$ 1,167.82	$ 1,383.40	$ 118.18	$ -	$ -
11-53351-00-210500-9200 MEDICARE INSTRUCTORS	$ 383.30	$ 557.67	$ 398.44	$ -	$ -
11-53511-00-210500-9200 SUI INSTRUCTORS	$ 13.23	$ 19.26	$ 13.69	$ -	$ -
11-53611-00-210500-9200 W/C INSTRUCTORS	$ 574.45	$ 840.40	$ 590.91	$ -	$ -
11-53811-00-210500-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 140.61	$ 140.03	$ 346.19	$ -	$ -
Total for ACTIVITY 210500(ADMINISTRATION OF	**$ 29,304.00**	**$ 42,168.90**	**$ 28,985.63**	**$ -**	**$ -**
11-51310-00-220200-9200 ADJUNCT SUMMER SCHOOL	$ 4,584.62	$ -	$ 5,206.44	$ -	$ -
11-51320-00-220200-9200 ADJUNCT FALL & SPRING	$ 44,458.66	$ 33,906.04	$ 29,840.70	$ -	$ -
11-51340-00-220200-9200 ADJUNCT WINTER INTERCESSION	$ 3,403.75	$ -	$ -	$ -	$ -
11-53111-00-220200-9200 STRS INSTRUCTORS	$ 1.17	$ -	$ -	$ -	$ -
11-53311-00-220200-9200 OASDHI INSTRUCTORS	$ 1,843.72	$ 691.28	$ 703.65	$ -	$ -
11-53351-00-220200-9200 MEDICARE INSTRUCTORS	$ 760.49	$ 491.63	$ 508.19	$ -	$ -
11-53511-00-220200-9200 SUI INSTRUCTORS	$ 26.22	$ 16.92	$ 17.53	$ -	$ -
11-53611-00-220200-9200 W/C INSTRUCTORS	$ 1,139.55	$ 740.84	$ 753.49	$ -	$ -
11-53811-00-220200-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 908.13	$ 910.26	$ 947.90	$ -	$ -
Total for ACTIVITY 220200(ANTHROPOLOGY)	**$ 57,126.31**	**$ 36,756.97**	**$ 37,977.90**	**$ -**	**$ -**
11-51110-00-220400-9200 FT INSTRUCTIONAL SALARIES	$ 21,019.20	$ 22,536.00	$ 23,246.40	$ -	$ -
11-51310-00-220400-9200 ADJUNCT SUMMER SCHOOL	$ 7,607.87	$ 8,299.03	$ 7,837.79	$ -	$ -
11-51315-00-220400-9200 FT SUMMER SCHOOL	$ 3,616.41	$ 516.93	$ -	$ -	$ -
11-51320-00-220400-9200 ADJUNCT FALL & SPRING	$ 16,745.09	$ 16,706.58	$ 13,158.25	$ -	$ -
11-51325-00-220400-9200 FT OVERLOAD FALL & SPRING	$ 7,232.84	$ -	$ -	$ -	$ -
11-51340-00-220400-9200 ADJUNCT WINTER INTERCESSION	$ 3,856.62	$ -	$ -	$ -	$ -
11-51345-00-220400-9200 FT WINTER INTERCESSION	$ 3,616.41	$ -	$ -	$ -	$ -
11-53111-00-220400-9200 STRS INSTRUCTORS	$ 8,093.41	$ 6,472.55	$ 5,626.75	$ -	$ -

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11-53351-00-220400-9200 MEDICARE INSTRUCTORS	$ 923.49	$ 696.79	$ 641.53	$ -	$ -
11-53411-00-220400-9200 H/W INSTRUCTORS	$ 4,384.69	$ 4,409.63	$ 4,562.65	$ -	$ -
11-53511-00-220400-9200 SUI INSTRUCTORS	$ 31.84	$ 24.08	$ 22.13	$ -	$ -
11-53611-00-220400-9200 W/C INSTRUCTORS	$ 1,383.65	$ 1,050.03	$ 951.21	$ -	$ -
11-53811-00-220400-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 304.33	$ 331.96	$ 453.50	$ -	$ -
Total for ACTIVITY 220400(ECONOMICS)	**$ 78,815.85**	**$ 61,043.58**	**$ 56,500.21**	**$ -**	**$ -**
11-51310-00-220500-9200 ADJUNCT SUMMER SCHOOL	$ 29,288.42	$ 13,230.50	$ 10,623.48	$ -	$ -
11-51320-00-220500-9200 ADJUNCT FALL & SPRING	$ 95,927.72	$ 77,599.08	$ 29,800.24	$ -	$ -
11-51340-00-220500-9200 ADJUNCT WINTER INTERCESSION	$ 11,314.06	$ 14,288.67	$ 17,802.57	$ -	$ -
11-53111-00-220500-9200 STRS INSTRUCTORS	$ 16,303.33	$ 12,394.98	$ 6,678.16	$ -	$ -
11-53311-00-220500-9200 OASDHI INSTRUCTORS	$ 716.33	$ 355.55	$ 1,114.67	$ -	$ -
11-53351-00-220500-9200 MEDICARE INSTRUCTORS	$ 1,979.69	$ 1,524.17	$ 844.19	$ -	$ -
11-53511-00-220500-9200 SUI INSTRUCTORS	$ 68.25	$ 52.55	$ 29.20	$ -	$ -
11-53611-00-220500-9200 W/C INSTRUCTORS	$ 2,966.49	$ 2,296.80	$ 1,251.88	$ -	$ -
11-53811-00-220500-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 417.60	$ 911.90	$ 47.73	$ -	$ -
Total for ACTIVITY 220500(HISTORY)	**$ 158,981.89**	**$ 122,654.20**	**$ 68,192.12**	**$ -**	**$ -**
11-51320-00-220600-9200 ADJUNCT FALL & SPRING	$ 6,682.76	$ 3,501.40	$ 6,766.75	$ -	$ -
11-53111-00-220600-9200 STRS INSTRUCTORS	$ (556.70)	$ -	$ -	$ -	$ -
11-53311-00-220600-9200 OASDHI INSTRUCTORS	$ 414.33	$ 217.09	$ 419.54	$ -	$ -
11-53351-00-220600-9200 MEDICARE INSTRUCTORS	$ 96.91	$ 50.76	$ 98.12	$ -	$ -
11-53511-00-220600-9200 SUI INSTRUCTORS	$ 3.35	$ 1.74	$ 3.36	$ -	$ -
11-53611-00-220600-9200 W/C INSTRUCTORS	$ 145.20	$ 76.50	$ 145.49	$ -	$ -
Total for ACTIVITY 220600(GEOGRAPHY)	**$ 6,785.85**	**$ 3,847.49**	**$ 7,433.26**	**$ -**	**$ -**
11-51310-00-220700-9200 ADJUNCT SUMMER SCHOOL	$ 7,090.37	$ 1,106.70	$ -	$ -	$ -
11-51320-00-220700-9200 ADJUNCT FALL & SPRING	$ 37,607.58	$ 49,658.85	$ 16,050.46	$ -	$ -
11-51340-00-220700-9200 ADJUNCT WINTER INTERCESSION	$ 7,536.45	$ -	$ -	$ -	$ -
11-53111-00-220700-9200 STRS INSTRUCTORS	$ 644.54	$ 2,655.06	$ 782.96	$ -	$ -
11-53351-00-220700-9200 MEDICARE INSTRUCTORS	$ 757.38	$ 736.08	$ 232.73	$ -	$ -

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11-53511-00-220700-9200 SUI INSTRUCTORS	$ 26.14	$ 25.38	$ 8.03	$ -	$ -
11-53611-00-220700-9200 W/C INSTRUCTORS	$ 1,134.89	$ 1,109.19	$ 345.11	$ -	$ -
11-53811-00-220700-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 574.37	$ 330.71	$ 152.78	$ -	$ -
Total for ACTIVITY 220700(POLITICAL SCIENCE)	**$ 55,371.72**	**$ 55,621.97**	**$ 17,572.07**	**$ -**	**$ -**
11-51310-00-220800-9200 ADJUNCT SUMMER SCHOOL	$ 8,840.44	$ 848.54	$ 701.25	$ -	$ -
11-51320-00-220800-9200 ADJUNCT FALL & SPRING	$ 71,357.93	$ 48,961.65	$ 48,846.46	$ -	$ -
11-51330-00-220800-9200 ADJUNCT SUBSTITUTE	$ 6,483.84	$ -	$ -	$ -	$ -
11-51340-00-220800-9200 ADJUNCT WINTER INTERCESSION	$ 7,661.81	$ 3,506.25	$ -	$ -	$ -
11-53111-00-220800-9200 STRS INSTRUCTORS	$ 3,045.16	$ 2,517.38	$ 1,466.69	$ -	$ -
11-53351-00-220800-9200 MEDICARE INSTRUCTORS	$ 1,367.93	$ 773.13	$ 718.45	$ -	$ -
11-53511-00-220800-9200 SUI INSTRUCTORS	$ 47.05	$ 26.61	$ 24.68	$ -	$ -
11-53611-00-220800-9200 W/C INSTRUCTORS	$ 2,049.84	$ 1,164.96	$ 1,065.20	$ -	$ -
11-53811-00-220800-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 2,791.91	$ 1,514.10	$ 1,638.68	$ -	$ -
Total for ACTIVITY 220800(SOCIOLOGY)	**$ 103,645.91**	**$ 59,312.62**	**$ 54,461.41**	**$ -**	**$ -**
11-51311-00-493009-9200 NONCREDIT ADJUNCT, SUMMER	$ 16,040.16	$ 18,804.60	$ 10,790.28	$ -	$ -
11-51321-00-493009-9200 NONCREDIT ADJUNCT, FALL/SPR	$ 17,732.28	$ 20,665.44	$ 19,710.45	$ -	$ -
11-51341-00-493009-9200 NONCREDIT ADJUNCT, WINTER	$ 7,109.34	$ 6,616.40	$ 6,964.65	$ -	$ -
11-52310-00-493009-9200 COLLEGE ASSIST., NON-INSTR.	$ 7,062.88	$ 3,045.50	$ -	$ 4,218	$ -
11-52320-00-493009-9200 SHORT TERM EMPLOYEES-NON IN	$ 8,014.75	$ 7,029.00	$ 3,508.75	$ 3,800	$ -
11-52410-00-493009-9200 COLLEGE ASSISTANTS INSTRUCT	$ 13,803.13	$ 8,997.63	$ 10,306.50	$ 38,038	$ 24,824
11-52420-00-493009-9200 SHORT TERM EMPLOYEES-INSTR	$ 82,197.76	$ 82,048.94	$ 58,622.86	$ 32,376	$ 21,044
11-53212-00-493009-9200 PERS INSTRUCTIONAL AIDES	$ 139.78	$ 228.12	$ -	$ -	$ -
11-53220-00-493009-9200 PERS CLASSIFIED EMPLOYEES	$ 122.08	$ -	$ -	$ -	$ -
11-53311-00-493009-9200 OASDHI INSTRUCTORS	$ 939.98	$ 912.63	$ 647.97	$ -	$ -
11-53312-00-493009-9200 OASDHI INSTRUCTIONAL AIDES	$ 5,022.26	$ 4,991.01	$ 3,634.64	$ -	$ -
11-53320-00-493009-9200 OASDHI CLASSIFIED EMPLOYEES	$ 496.92	$ 435.79	$ 217.54	$ -	$ -
11-53351-00-493009-9200 MEDICARE INSTRUCTORS	$ 592.80	$ 668.26	$ 543.25	$ -	$ -
11-53352-00-493009-9200 MEDICARE INSTRUCTIONAL AIDE	$ 1,174.54	$ 1,167.29	$ 849.99	$ -	$ -
11-53360-00-493009-9200 MEDICARE CLASSIFIED EMPLOYE	$ 116.23	$ 101.92	$ 50.87	$ -	$ -

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11-53511-00-493009-9200 SUI INSTRUCTORS	$ 20.45	$ 23.03	$ 18.75	$ -	$ -
11-53512-00-493009-9200 SUI INSTRUCTIONAL AIDES	$ 41.09	$ 41.09	$ 29.43	$ -	$ -
11-53520-00-493009-9200 SUI CLASSIFIED EMPLOYEES	$ 4.03	$ 3.51	$ 1.76	$ -	$ -
11-53611-00-493009-9200 W/C INSTRUCTORS	$ 888.10	$ 1,007.00	$ 805.48	$ -	$ -
11-53612-00-493009-9200 W/C INSTRUCTIONAL AIDES	$ 2,085.14	$ 1,989.36	$ 1,482.06	$ -	$ -
11-53620-00-493009-9200 W/C CLASSIFIED EMPLOYEES	$ 327.49	$ 220.14	$ 75.44	$ -	$ -
11-53811-00-493009-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 1,028.80	$ 1,254.72	$ 1,080.55	$ -	$ -
11-64550-00-493009-9200 NON-INSTRUCTIONAL SUPPLIES	$ 952.60	$ 684.28	$ 1,232.50	$ 500	$ 500
Total for ACTIVITY 493009(SUPERVISED TUTORIN	**$ 165,912.59**	**$ 160,935.66**	**$ 120,573.72**	**$ 78,932**	**$ 46,368**
11-51320-00-493010-9200 ADJUNCT FALL & SPRING	$ 10,275.01	$ 1,568.14	$ 2,246.64	$ -	$ -
11-53111-00-493010-9200 STRS INSTRUCTORS	$ -	$ 203.22	$ 384.18	$ -	$ -
11-53311-00-493010-9200 OASDHI INSTRUCTORS	$ 217.55	$ -	$ -	$ -	$ -
11-53351-00-493010-9200 MEDICARE INSTRUCTORS	$ 149.01	$ 22.74	$ 32.58	$ -	$ -
11-53511-00-493010-9200 SUI INSTRUCTORS	$ 5.18	$ 0.78	$ 1.12	$ -	$ -
11-53611-00-493010-9200 W/C INSTRUCTORS	$ 223.22	$ 34.27	$ 48.31	$ -	$ -
11-53811-00-493010-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 363.82	$ 12.78	$ -	$ -	$ -
Total for ACTIVITY 493010(CAREER GUIDANCE &	**$ 11,233.79**	**$ 1,841.93**	**$ 2,712.83**	**$ -**	**$ -**
11-51310-00-493013-9200 ADJUNCT SUMMER SCHOOL	$ 3,181.38	$ -	$ -	$ -	$ -
11-51315-00-493013-9200 FT SUMMER SCHOOL	$ 904.10	$ -	$ -	$ -	$ -
11-51320-00-493013-9200 ADJUNCT FALL & SPRING	$ -	$ 9,383.65	$ 3,501.40	$ -	$ -
11-53111-00-493013-9200 STRS INSTRUCTORS	$ 130.45	$ -	$ -	$ -	$ -
11-53311-00-493013-9200 OASDHI INSTRUCTORS	$ 197.24	$ -	$ -	$ -	$ -
11-53351-00-493013-9200 MEDICARE INSTRUCTORS	$ 59.24	$ 136.07	$ 50.79	$ -	$ -
11-53511-00-493013-9200 SUI INSTRUCTORS	$ 2.03	$ 4.71	$ 1.75	$ -	$ -
11-53611-00-493013-9200 W/C INSTRUCTORS	$ 88.74	$ 205.04	$ 75.30	$ -	$ -
11-53811-00-493013-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 5.02	$ 375.37	$ 140.13	$ -	$ -
Total for ACTIVITY 493013(ACADEMIC GUIDANCE)	**$ 4,568.20**	**$ 10,104.84**	**$ 3,769.37**	**$ -**	**$ -**
11-51320-00-493080-9200 ADJUNCT FALL & SPRING	$ 14,173.07	$ 6,774.48	$ 7,447.50	$ -	$ -

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11-53311-00-493080-9200 OASDHI INSTRUCTORS	$ 430.77	$ -	$ -	$ -	$ -
11-53351-00-493080-9200 MEDICARE INSTRUCTORS	$ 205.48	$ 98.22	$ 107.99	$ -	$ -
11-53511-00-493080-9200 SUI INSTRUCTORS	$ 7.09	$ 3.39	$ 3.70	$ -	$ -
11-53611-00-493080-9200 W/C INSTRUCTORS	$ 307.97	$ 148.03	$ 160.13	$ -	$ -
11-53811-00-493080-9200 ALT RETIRE PLAN -INSTRUCTIO	$ 289.00	$ 270.93	$ 297.93	$ -	$ -
Total for ACTIVITY 493080(ENGLISH AS SECOND	**$ 15,413.38**	**$ 7,295.05**	**$ 8,017.25**	**$ -**	**$ -**
11-66200-00-601000-9200 BUILDINGS	$ -	$ -	$ -	$ 3,000	$ 3,000
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	**$ -**	**$ -**	**$ -**	**$ 3,000**	**$ 3,000**
11-51450-00-612000-9200 ADJUNCT LIBRARIANS	$ 56,195.42	$ 60,601.84	$ 47,942.59	$ 30,000	$ 30,000
11-53130-00-612000-9200 STRS OTHER CERTIFICATED	$ 522.07	$ 314.82	$ 32.00	$ -	$ -
11-53330-00-612000-9200 OASDHI OTHER CERTIFICATED E	$ 65.74	$ -	$ -	$ -	$ -
11-53370-00-612000-9200 MEDICARE OTHER CERTIFICATED	$ 814.83	$ 878.72	$ 695.16	$ -	$ -
11-53531-00-612000-9200 SUI OTHER CERTIFICATED	$ 28.07	$ 30.37	$ 23.94	$ -	$ -
11-53630-00-612000-9200 W/C OTHER CERTIFICATED EMPL	$ 1,220.76	$ 1,324.17	$ 1,030.73	$ -	$ -
11-53830-00-612000-9200 ALT RETIRE PLAN - NON-INSTR	$ 2,061.98	$ 2,324.54	$ 1,910.26	$ -	$ -
Total for ACTIVITY 612000(LIBRARY)	**$ 60,908.87**	**$ 65,474.46**	**$ 51,634.68**	**$ 30,000**	**$ 30,000**
Total for LOCATION 9200	**$ 3,975,532.85**	**$ 3,638,411.60**	**$ 3,056,582.09**	**$ 1,051,185**	**$ 954,437**
11-52120-00-620000-9300 CLASSIFIED CLERICAL	$ 41,911.27	$ 56,257.02	$ 57,367.80	$ 58,226	$ 58,226
11-52190-00-620000-9300 CLASSIFIED OVERTIME	$ 1,855.56	$ -	$ 295.13	$ -	$ -
11-52310-00-620000-9300 COLLEGE ASSIST., NON-INSTR.	$ 51,120.26	$ 51,950.01	$ 54,639.50	$ 35,000	$ 32,000
11-53220-00-620000-9300 PERS CLASSIFIED EMPLOYEES	$ 8,154.89	$ 10,161.04	$ 11,313.52	$ -	$ -
11-53320-00-620000-9300 OASDHI CLASSIFIED EMPLOYEES	$ 3,360.30	$ 2,303.65	$ 3,365.51	$ -	$ -
11-53360-00-620000-9300 MEDICARE CLASSIFIED EMPLOYE	$ 785.89	$ 538.80	$ 787.12	$ -	$ -
11-53420-00-620000-9300 H/W CLASSIFIED EMPLOYEES	$ 9,870.28	$ 9,713.30	$ 9,902.90	$ -	$ -
11-53520-00-620000-9300 SUI CLASSIFIED EMPLOYEES	$ 27.53	$ 26.02	$ 27.14	$ -	$ -
11-53620-00-620000-9300 W/C CLASSIFIED EMPLOYEES	$ 2,295.50	$ 2,363.87	$ 2,414.56	$ -	$ -
Total for ACTIVITY 620000(ADMISSIONS AND REC	**$ 119,381.48**	**$ 133,313.71**	**$ 140,113.18**	**$ 93,226**	**$ 90,226**

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11-52120-00-620090-9300 CLASSIFIED CLERICAL	$ 21,214.38	$ 15.73	$ -	$ -	$ -
11-52191-00-620090-9300 PPT ADDITIONAL HOURS	$ 326.79	$ -	$ -	$ -	$ -
11-52320-00-620090-9300 SHORT TERM EMPLOYEES-NON IN	$ 5,220.00	$ -	$ -	$ -	$ -
11-53220-00-620090-9300 PERS CLASSIFIED EMPLOYEES	$ 3,355.88	$ 2.84	$ -	$ -	$ -
11-53320-00-620090-9300 OASDHI CLASSIFIED EMPLOYEES	$ 1,658.92	$ 0.98	$ -	$ -	$ -
11-53360-00-620090-9300 MEDICARE CLASSIFIED EMPLOYE	$ 387.94	$ 0.23	$ -	$ -	$ -
11-53420-00-620090-9300 H/W CLASSIFIED EMPLOYEES	$ 9,148.50	$ (942.40)	$ (1,136.00)	$ -	$ -
11-53520-00-620090-9300 SUI CLASSIFIED EMPLOYEES	$ 13.47	$ 0.01	$ -	$ -	$ -
11-53620-00-620090-9300 W/C CLASSIFIED EMPLOYEES	$ 581.29	$ 0.34	$ -	$ -	$ -
11-66475-00-620090-9300 NEW EQUIP N-I (NON GASB)	$ -	$ 2,190.00	$ -	$ -	$ -
Total for ACTIVITY 620090(STUDENT BUSINESS O	**$ 41,907.17**	**$ 1,267.73**	**$ (1,136.00)**	**$ -**	**$ -**
11-51440-00-631000-9300 ADJUNCT COUNSELORS	$ 211.26	$ (147.63)	$ -	$ -	$ -
11-51446-00-631000-9300 FT COUNSELOR STIPEND	$ 550.08	$ 550.08	$ 550.08	$ 550	$ 550
11-52320-00-631000-9300 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 10,000	$ 10,000
11-53130-00-631000-9300 STRS OTHER CERTIFICATED	$ 79.08	$ 89.91	$ 94.23	$ -	$ -
11-53370-00-631000-9300 MEDICARE OTHER CERTIFICATED	$ 10.98	$ 5.89	$ 7.88	$ -	$ -
11-53531-00-631000-9300 SUI OTHER CERTIFICATED	$ 0.35	$ 0.16	$ 0.24	$ -	$ -
11-53630-00-631000-9300 W/C OTHER CERTIFICATED EMPL	$ 16.50	$ 8.80	$ 11.82	$ -	$ -
11-53830-00-631000-9300 ALT RETIRE PLAN - NON-INSTR	$ -	$ (6.48)	$ -	$ -	$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	**$ 868.25**	**$ 500.73**	**$ 664.25**	**$ 10,550**	**$ 10,550**
11-52120-00-645000-9300 CLASSIFIED CLERICAL	$ 81,421.43	$ 44,449.25	$ 85,816.00	$ 87,105	$ 87,105
11-52190-00-645000-9300 CLASSIFIED OVERTIME	$ 39.90	$ 1,241.95	$ 928.78	$ -	$ -
11-52320-00-645000-9300 SHORT TERM EMPLOYEES-NON IN	$ -	$ 3,843.00	$ -	$ -	$ -
11-53220-00-645000-9300 PERS CLASSIFIED EMPLOYEES	$ 12,605.30	$ 15,271.21	$ 16,923.80	$ -	$ -
11-53320-00-645000-9300 OASDHI CLASSIFIED EMPLOYEES	$ 4,981.17	$ 5,408.53	$ 5,131.24	$ -	$ -
11-53360-00-645000-9300 MEDICARE CLASSIFIED EMPLOYE	$ 1,164.97	$ 1,264.90	$ 1,200.07	$ -	$ -
11-53420-00-645000-9300 H/W CLASSIFIED EMPLOYEES	$ 18,023.99	$ 17,616.10	$ 17,541.80	$ -	$ -
11-53520-00-645000-9300 SUI CLASSIFIED EMPLOYEES	$ 40.24	$ 43.59	$ 41.43	$ -	$ -
11-53620-00-645000-9300 W/C CLASSIFIED EMPLOYEES	$ 1,769.43	$ 1,957.11	$ 1,865.05	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
11-64550-00-645000-9300 NON-INSTRUCTIONAL SUPPLIES	$ 2,277.65	$ 2,050.09	$ 2,851.28	$ 5,000	$ 5,000
11-65130-00-645000-9300 CONTRACT SERVICES	$ 3,818.51	$ 5,750.17	$ 5,859.04	$ 6,000	$ 6,000
11-65210-00-645000-9300 MILEAGE	$ 1,009.70	$ 1,151.07	$ 616.02	$ 750	$ 500
11-66475-00-645000-9300 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 511.34	$ -	$ -
Total for ACTIVITY 645000(STUDENT SERVICES A	**$ 127,152.29**	**$ 100,046.97**	**$ 139,285.85**	**$ 98,855**	**$ 98,605**
11-52120-00-646000-9300 CLASSIFIED CLERICAL	$ 67,106.30	$ 70,925.77	$ 72,548.00	$ 74,357	$ 74,357
11-52191-00-646000-9300 PPT ADDITIONAL HOURS	$ -	$ 265.20	$ -	$ -	$ -
11-53220-00-646000-9300 PERS CLASSIFIED EMPLOYEES	$ 10,389.48	$ 12,761.30	$ 14,307.21	$ -	$ -
11-53320-00-646000-9300 OASDHI CLASSIFIED EMPLOYEES	$ 4,160.60	$ 4,413.84	$ 4,487.63	$ -	$ -
11-53360-00-646000-9300 MEDICARE CLASSIFIED EMPLOYE	$ 973.04	$ 1,032.27	$ 1,049.53	$ -	$ -
11-53420-00-646000-9300 H/W CLASSIFIED EMPLOYEES	$ 7,735.71	$ 7,867.70	$ 8,024.80	$ -	$ -
11-53520-00-646000-9300 SUI CLASSIFIED EMPLOYEES	$ 33.52	$ 35.68	$ 36.18	$ -	$ -
11-53620-00-646000-9300 W/C CLASSIFIED EMPLOYEES	$ 1,457.64	$ 1,554.88	$ 1,559.82	$ -	$ -
Total for ACTIVITY 646000(FINANCIAL AID ADMI	**$ 91,856.29**	**$ 98,856.64**	**$ 102,013.17**	**$ 74,357**	**$ 74,357**
11-52110-00-677000-9300 CLASSIFIED MANAGERS & SUPER	$ 64,239.12	$ 67,858.56	$ 68,872.32	$ 69,902	$ 69,902
11-52160-00-677000-9300 CLASSIFIED-OTHER OPERATIONS	$ 70,254.92	$ 92,307.75	$ 97,951.63	$ 139,835	$ 139,835
11-52190-00-677000-9300 CLASSIFIED OVERTIME	$ 672.40	$ 4,693.70	$ 1,903.69	$ -	$ -
11-52320-00-677000-9300 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 4,000	$ 4,000
11-53220-00-677000-9300 PERS CLASSIFIED EMPLOYEES	$ 23,580.58	$ 28,969.36	$ 32,870.88	$ -	$ -
11-53320-00-677000-9300 OASDHI CLASSIFIED EMPLOYEES	$ 9,901.34	$ 9,287.95	$ 10,705.40	$ -	$ -
11-53360-00-677000-9300 MEDICARE CLASSIFIED EMPLOYE	$ 2,315.66	$ 2,172.29	$ 2,503.65	$ -	$ -
11-53420-00-677000-9300 H/W CLASSIFIED EMPLOYEES	$ 19,922.83	$ 19,400.59	$ 18,312.30	$ -	$ -
11-53520-00-677000-9300 SUI CLASSIFIED EMPLOYEES	$ 79.92	$ 85.58	$ 86.38	$ -	$ -
11-53620-00-677000-9300 W/C CLASSIFIED EMPLOYEES	$ 3,318.62	$ 3,599.71	$ 3,627.85	$ -	$ -
11-64550-00-677000-9300 NON-INSTRUCTIONAL SUPPLIES	$ 2,161.37	$ 2,894.59	$ 2,249.56	$ 2,000	$ 2,000
11-64610-00-677000-9300 FUEL (GAS & DIESEL)	$ 831.05	$ 1,280.67	$ 1,032.47	$ 5,400	$ 5,400
Total for ACTIVITY 677000(CAMPUS SAFETY)	**$ 197,277.81**	**$ 232,550.75**	**$ 240,116.13**	**$ 221,137**	**$ 221,137**
11-52310-00-677010-9300 COLLEGE ASSIST., NON-INSTR.	$ 8,846.25	$ 9,096.00	$ 9,958.50	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
11-53620-00-677010-9300 W/C CLASSIFIED EMPLOYEES	$ 192.14	$ 198.76	$ 214.10	$ -	$ -
Total for ACTIVITY 677010(CAMPUS ESCORT SERV	**$ 9,038.39**	**$ 9,294.76**	**$ 10,172.60**	**$ -**	**$ -**
Total for LOCATION 9300	**$ 587,481.68**	**$ 575,831.29**	**$ 631,229.18**	**$ 498,125**	**$ 494,875**
11-52190-00-651000-9500 CLASSIFIED OVERTIME	$ 11,270.92	$ 19,979.70	$ -	$ -	$ -
11-53220-00-651000-9500 PERS CLASSIFIED EMPLOYEES	$ 68.66	$ 0.82	$ (107.35)	$ -	$ -
11-53320-00-651000-9500 OASDHI CLASSIFIED EMPLOYEES	$ 456.67	$ 826.12	$ (14.62)	$ -	$ -
11-53360-00-651000-9500 MEDICARE CLASSIFIED EMPLOYE	$ 106.81	$ 193.23	$ (3.42)	$ -	$ -
11-53520-00-651000-9500 SUI CLASSIFIED EMPLOYEES	$ 3.67	$ 6.66	$ (0.12)	$ -	$ -
11-53620-00-651000-9500 W/C CLASSIFIED EMPLOYEES	$ 244.82	$ 435.74	$ -	$ -	$ -
11-64610-00-651000-9500 FUEL (GAS & DIESEL)	$ 60.79	$ -	$ -	$ 100	$ 100
Total for ACTIVITY 651000(FACILITIES ADMINIS	**$ 12,212.34**	**$ 21,442.27**	**$ (125.51)**	**$ 100**	**$ 100**
11-52130-00-651600-9500 CLAS OPERATIONS-MAINTENANCE	$ 32,129.48	$ 1,235.20	$ 51,660.42	$ 94,572	$ 94,572
11-52190-00-651600-9500 CLASSIFIED OVERTIME	$ -	$ -	$ 20,785.37	$ 10,000	$ 10,000
11-53220-00-651600-9500 PERS CLASSIFIED EMPLOYEES	$ 4,878.38	$ 222.89	$ 10,145.63	$ -	$ -
11-53320-00-651600-9500 OASDHI CLASSIFIED EMPLOYEES	$ 2,025.11	$ 76.59	$ 4,198.75	$ -	$ -
11-53360-00-651600-9500 MEDICARE CLASSIFIED EMPLOYE	$ 473.63	$ 17.92	$ 981.94	$ -	$ -
11-53420-00-651600-9500 H/W CLASSIFIED EMPLOYEES	$ 3,527.29	$ (2,259.01)	$ 14,889.24	$ -	$ -
11-53520-00-651600-9500 SUI CLASSIFIED EMPLOYEES	$ 16.35	$ 0.61	$ 33.87	$ -	$ -
11-53620-00-651600-9500 W/C CLASSIFIED EMPLOYEES	$ 698.06	$ 26.58	$ 1,585.93	$ -	$ -
11-64510-00-651600-9500 SUPPLY INVENTORIES	$ 4,621.31	$ 8,749.69	$ 9,770.79	$ 10,000	$ 10,000
11-65620-00-651600-9500 EQUIPMENT RENT/LEASE	$ 2,952.79	$ 7,992.90	$ 2,516.89	$ 3,500	$ 3,500
11-65640-00-651600-9500 BUILDING MAINTENANCE/REPAIR	$ 4,636.71	$ 14,720.15	$ 14,689.52	$ 15,000	$ 15,000
11-65650-00-651600-9500 EQUIPMENT MAINTENANCE/REPAI	$ 11,137.11	$ 11,646.47	$ 10,389.22	$ 10,000	$ 10,000
11-66475-00-651600-9500 NEW EQUIP N-I (NON GASB)	$ 3,600.00	$ 497.14	$ 274.72	$ 500	$ 500
Total for ACTIVITY 651600(MAINTENANCE)	**$ 70,696.22**	**$ 42,927.13**	**$ 141,922.29**	**$ 143,572**	**$ 143,572**
11-52140-00-653000-9500 CLAS OPERATIONS-CUSTODIAL	$ 96,736.89	$ 97,184.30	$ 99,068.50	$ 138,459	$ 138,459
11-52190-00-653000-9500 CLASSIFIED OVERTIME	$ 1,156.30	$ -	$ 3,886.18	$ 2,500	$ 2,500
11-53220-00-653000-9500 PERS CLASSIFIED EMPLOYEES	$ 14,887.47	$ 17,553.01	$ 19,644.57	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
11-53320-00-653000-9500 OASDHI CLASSIFIED EMPLOYEES	$ 6,112.16	$ 5,993.02	$ 6,244.98	$ -	$ -
11-53360-00-653000-9500 MEDICARE CLASSIFIED EMPLOYE	$ 1,429.28	$ 1,401.58	$ 1,460.51	$ -	$ -
11-53420-00-653000-9500 H/W CLASSIFIED EMPLOYEES	$ 17,456.70	$ 17,630.72	$ 17,980.30	$ -	$ -
11-53520-00-653000-9500 SUI CLASSIFIED EMPLOYEES	$ 49.46	$ 48.38	$ 50.37	$ -	$ -
11-53620-00-653000-9500 W/C CLASSIFIED EMPLOYEES	$ 2,126.52	$ 2,122.21	$ 2,213.59	$ -	$ -
11-64510-00-653000-9500 SUPPLY INVENTORIES	$ 13,699.05	$ 18,566.20	$ 3,208.32	$ 10,000	$ 10,000
Total for ACTIVITY 653000(CUSTODIAL SERVICES	**$ 153,653.83**	**$ 160,499.42**	**$ 153,757.32**	**$ 150,959**	**$ 150,959**
11-52150-00-655000-9500 CLAS OPERATIONS-GROUNDS	$ -	$ 538.20	$ 21,733.20	$ 56,754	$ 56,754
11-52190-00-655000-9500 CLASSIFIED OVERTIME	$ 6,069.09	$ 3,252.24	$ 9,084.76	$ 3,000	$ 3,000
11-53220-00-655000-9500 PERS CLASSIFIED EMPLOYEES	$ -	$ 96.91	$ 4,286.00	$ -	$ -
11-53320-00-655000-9500 OASDHI CLASSIFIED EMPLOYEES	$ 246.98	$ 160.28	$ 1,733.85	$ -	$ -
11-53360-00-655000-9500 MEDICARE CLASSIFIED EMPLOYE	$ 57.77	$ 37.44	$ 405.52	$ -	$ -
11-53420-00-655000-9500 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 6,191.20	$ -	$ -
11-53520-00-655000-9500 SUI CLASSIFIED EMPLOYEES	$ 2.00	$ 1.22	$ 14.03	$ -	$ -
11-53620-00-655000-9500 W/C CLASSIFIED EMPLOYEES	$ 131.85	$ 82.57	$ 662.64	$ -	$ -
11-64510-00-655000-9500 SUPPLY INVENTORIES	$ 3,906.91	$ 2,758.97	$ 1,819.98	$ 3,000	$ 3,000
11-65620-00-655000-9500 EQUIPMENT RENT/LEASE	$ -	$ 103.96	$ 1,352.47	$ -	$ -
11-65650-00-655000-9500 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 2,983.16	$ 237.05	$ 1,000	$ 1,000
11-65660-00-655000-9500 GROUNDS MAINTENANCE/REPAIRS	$ -	$ 10,818.36	$ 3,750.00	$ 4,500	$ 4,500
Total for ACTIVITY 655000(GROUNDS MAINTENANC	**$ 10,414.60**	**$ 20,833.31**	**$ 51,270.70**	**$ 68,254**	**$ 68,254**
11-65570-00-657000-9500 WASTE DISPOSAL	$ 14,206.21	$ -	$ -	$ -	$ -
Total for ACTIVITY 657000(UTILITIES)	**$ 14,206.21**	**$ -**	**$ -**	**$ -**	**$ -**
11-64510-00-657010-9500 SUPPLY INVENTORIES	$ -	$ -	$ 481.37	$ 500	$ 500
11-65650-00-657010-9500 EQUIPMENT MAINTENANCE/REPAI	$ 940.00	$ 315.00	$ -	$ 500	$ 500
Total for ACTIVITY 657010(TELECOMMUNICATIONS	**$ 940.00**	**$ 315.00**	**$ 481.37**	**$ 1,000**	**$ 1,000**
11-64690-00-677300-9500 OTHER TRANSPORTATION SUPPLI	$ -	$ 52.37	$ -	$ 1,000	$ 1,000
11-65650-00-677300-9500 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 800	$ 800

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for ACTIVITY 677300(TRANSPORTATION)	**$ -**	**$ 52.37**	**$ -**	**$ 1,800**	**$ 1,800**
Total for LOCATION 9500	**$ 262,123.20**	**$ 246,069.50**	**$ 347,306.17**	**$ 365,685**	**$ 365,685**
11-52120-00-678200-9800 CLASSIFIED CLERICAL	$ 137,440.84	$ 143,105.60	$ 145,515.76	$ 198,142	$ 198,142
11-52190-00-678200-9800 CLASSIFIED OVERTIME	$ -	$ -	$ (324.31)	$ 1,000	$ 1,000
11-53220-00-678200-9800 PERS CLASSIFIED EMPLOYEES	$ 21,296.44	$ 25,794.53	$ 28,697.09	$ -	$ -
11-53320-00-678200-9800 OASDHI CLASSIFIED EMPLOYEES	$ 8,442.18	$ 8,892.98	$ 8,989.81	$ -	$ -
11-53360-00-678200-9800 MEDICARE CLASSIFIED EMPLOYE	$ 1,974.46	$ 2,079.82	$ 2,102.45	$ -	$ -
11-53420-00-678200-9800 H/W CLASSIFIED EMPLOYEES	$ 16,863.32	$ 16,464.00	$ 15,966.10	$ -	$ -
11-53520-00-678200-9800 SUI CLASSIFIED EMPLOYEES	$ 68.12	$ 71.69	$ 72.56	$ -	$ -
11-53620-00-678200-9800 W/C CLASSIFIED EMPLOYEES	$ 2,985.41	$ 3,125.49	$ 3,128.54	$ -	$ -
11-64310-00-678200-9800 INSTRUCTIONAL SUPPLIES	$ 257.43	$ -	$ -	$ 1,200	$ 1,200
11-64550-00-678200-9800 NON-INSTRUCTIONAL SUPPLIES	$ 818.63	$ 690.73	$ 129.91	$ 600	$ 600
11-64610-00-678200-9800 FUEL (GAS & DIESEL)	$ 29.13	$ 31.26	$ 33.79	$ 50	$ 50
11-65210-00-678200-9800 MILEAGE	$ -	$ 93.92	$ 23.66	$ 100	$ 100
11-65650-00-678200-9800 EQUIPMENT MAINTENANCE/REPAI	$ 11,414.42	$ 25,924.36	$ 27,558.49	$ 33,000	$ 33,000
Total for ACTIVITY 678200(COMPUTER SUPPORT S	**$ 201,590.38**	**$ 226,274.38**	**$ 231,893.85**	**$ 234,092**	**$ 234,092**
Total for LOCATION 9800	**$ 201,590.38**	**$ 226,274.38**	**$ 231,893.85**	**$ 234,092**	**$ 234,092**
Total for FUND 11	**$ 107,556,882.80**	**$ 112,474,086.63**	**$ 117,305,665.65**	**$ 126,332,815**	**$ 124,696,145**

Fund 12

Expenditures by Activity within Location

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-64330-00-677210-1000 PERIODICALS AND MAGAZINES	$ -	$ -	$ 84.00	$ -	$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	**$ -**	**$ -**	**$ 84.00**	**$ -**	**$ -**
Total for LOCATION 1000	**$ -**	**$ -**	**$ 84.00**	**$ -**	**$ -**
12-66450-24-030100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 518.99	$ -	$ -	$ -	$ -
Total for ACTIVITY 030100(ENVIRONMENTAL SCIE	**$ 518.99**	**$ -**	**$ -**	**$ -**	**$ -**
12-65220-00-030110-2000 CONFERENCES	$ -	$ 54.00	$ -	$ -	$ -
Total for ACTIVITY 030110(ENVIRONMENTAL SUST	**$ -**	**$ 54.00**	**$ -**	**$ -**	**$ -**
12-66425-20-040100-2000 NEW EQUIP. INSTR. (GASB)	$ 8,489.10	$ 14,315.06	$ -	$ 38,362	$ 38,362
12-66425-24-040100-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 11,803.19	$ 6,612.50	$ -	$ -
12-66450-20-040100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 74,914.45	$ 13,491.55	$ -	$ 1,139	$ 1,139
12-66450-24-040100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 8,277.63	$ 9,441.14	$ -	$ -
Total for ACTIVITY 040100(BIOLOGY)	**$ 83,403.55**	**$ 47,887.43**	**$ 16,053.64**	**$ 39,501**	**$ 39,501**
12-66450-20-051400-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 492.34	$ -	$ -	$ -
12-66450-24-051400-2000 NEW EQUIP. INSTR (NON-GASB)	$ 297.53	$ -	$ -	$ -	$ -
Total for ACTIVITY 051400(CAWT)	**$ 297.53**	**$ 492.34**	**$ -**	**$ -**	**$ -**
12-66425-20-060110-2000 NEW EQUIP. INSTR. (GASB)	$ 41,702.03	$ -	$ -	$ -	$ -
12-66425-24-060110-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ 21,315.69	$ -	$ -
12-66430-20-060110-2000 SOFTWARE, INSTR. (GASB)	$ 885.13	$ 1,750.25	$ -	$ -	$ -
12-66450-20-060110-2000 NEW EQUIP. INSTR (NON-GASB)	$ 117,458.95	$ 12,710.79	$ 4,962.80	$ -	$ -
12-66450-24-060110-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 2,577.88	$ 790.61	$ -	$ -
12-66455-20-060110-2000 SOFTWARE, INSTR (NON-GASB)	$ 1,374.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	**$ 161,420.11**	**$ 17,038.92**	**$ 27,069.10**	**$ -**	**$ -**
12-51495-00-061411-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 2,000
12-52000-00-061411-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 25,538	$ 25,538
12-52110-00-061411-2000 CLASSIFIED MANAGERS & SUPER	$ 115,596.00	$ 83,000.00	$ 82,632.00	$ 75,478	$ 75,478
12-52320-00-061411-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,360.00	$ -	$ 2,310.94	$ 10,500	$ 10,500

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-52399-00-061411-2000 CLASS SALARIES-CELL PHONE A	$ 1,152.00	$ 768.00	$ 768.00	$ 922	$ 922
12-53000-00-061411-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 44,218	$ 42,335
12-53220-00-061411-2000 PERS CLASSIFIED EMPLOYEES	$ 18,475.04	$ 14,991.48	$ 17,375.09	$ -	$ -
12-53320-00-061411-2000 OASDHI CLASSIFIED EMPLOYEES	$ 7,346.17	$ 5,091.16	$ 5,321.49	$ -	$ -
12-53360-00-061411-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,718.05	$ 1,190.67	$ 1,244.55	$ -	$ -
12-53420-00-061411-2000 H/W CLASSIFIED EMPLOYEES	$ 12,428.70	$ 9,606.80	$ 9,942.32	$ -	$ -
12-53520-00-061411-2000 SUI CLASSIFIED EMPLOYEES	$ 59.32	$ 41.05	$ 42.92	$ -	$ -
12-53620-00-061411-2000 W/C CLASSIFIED EMPLOYEES	$ 2,609.25	$ 1,830.32	$ 1,842.80	$ -	$ -
12-64330-00-061411-2000 PERIODICALS AND MAGAZINES	$ 44.99	$ -	$ 199.00	$ 200	$ 200
12-64550-00-061411-2000 NON-INSTRUCTIONAL SUPPLIES	$ 399.00	$ 114.31	$ 405.15	$ 800	$ 800
12-65130-00-061411-2000 CONTRACT SERVICES	$ 16,405.31	$ -	$ 2,100.00	$ 18,952	$ 18,835
12-65210-00-061411-2000 MILEAGE	$ 645.23	$ -	$ -	$ 1,000	$ 1,000
12-65220-00-061411-2000 CONFERENCES	$ 10,348.04	$ 7,444.42	$ 7,910.46	$ 8,000	$ 8,000
12-65310-00-061411-2000 MEMBERSHIPS	$ 246.64	$ -	$ 33.17	$ 400	$ 400
12-65810-00-061411-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 5,000	$ 5,000
12-65890-00-061411-2000 OTHER EXPENSES	$ 464.37	$ 462.20	$ -	$ 300	$ 300
12-65894-00-061411-2000 OTHER EXP-SPECIAL PROJECTS	$ 2,476.13	$ -	$ -	$ -	$ -
12-66475-00-061411-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 144.54	$ -	$ 1,000	$ 1,000
12-97320-00-061411-2000 TRF INDIRECT SUPPORT	$ 7,750.97	$ 4,987.40	$ 5,285.12	$ 7,692	$ 7,692
Total for ACTIVITY 061411(DSN ICT - DIGITAL	**$ 201,525.21**	**$ 129,672.35**	**$ 137,413.01**	**$ 200,000**	**$ 200,000**
12-52110-00-061413-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 39,112.00	$ 41,316.00	$ 31,449	$ 31,449
12-52320-00-061413-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 1,443.00	$ 3,192.41	$ -	$ -
12-52399-00-061413-2000 CLASS SALARIES-CELL PHONE A	$ -	$ 384.00	$ 384.00	$ 288	$ 288
12-53000-00-061413-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 11,586	$ 10,882
12-53220-00-061413-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 7,325.03	$ 8,147.92	$ -	$ -
12-53320-00-061413-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 2,512.61	$ 2,755.64	$ -	$ -
12-53360-00-061413-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 587.63	$ 644.46	$ -	$ -
12-53420-00-061413-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 2,401.70	$ 2,485.58	$ -	$ -
12-53520-00-061413-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 20.27	$ 22.22	$ -	$ -
12-53620-00-061413-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 894.53	$ 965.20	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-64550-00-061413-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 761.47	$ -	$ 300	$ 300
12-65130-00-061413-2000 CONTRACT SERVICES	$ -	$ 1,500.00	$ 5,742.13	$ 12,669	$ 14,261
12-65210-00-061413-2000 MILEAGE	$ -	$ -	$ 165.13	$ 500	$ 500
12-65220-00-061413-2000 CONFERENCES	$ -	$ 4,773.44	$ 1,802.31	$ 1,500	$ 1,500
12-65310-00-061413-2000 MEMBERSHIPS	$ -	$ 303.19	$ -	$ 1,000	$ 1,000
12-65890-00-061413-2000 OTHER EXPENSES	$ -	$ 470.56	$ -	$ -	$ -
12-66475-00-061413-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 3,351.57	$ -	$ -	$ -
12-97320-00-061413-2000 TRF INDIRECT SUPPORT	$ -	$ 2,633.64	$ 2,705.00	$ 2,372	$ 2,407
Total for ACTIVITY 061413(DSN ICT - DIGITAL	**$ -**	**$ 68,474.64**	**$ 70,328.00**	**$ 61,664**	**$ 62,587**
12-51490-00-061414-2000 ADJUNCT OTHER NON-INSTR.	$ 150.00	$ -	$ -	$ -	$ -
12-52310-00-061414-2000 COLLEGE ASSIST., NON-INSTR.	$ 2,070.00	$ -	$ -	$ -	$ -
12-52320-00-061414-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,864.00	$ -	$ -	$ -	$ -
12-53220-00-061414-2000 PERS CLASSIFIED EMPLOYEES	$ 600.12	$ -	$ -	$ -	$ -
12-53320-00-061414-2000 OASDHI CLASSIFIED EMPLOYEES	$ 239.56	$ -	$ -	$ -	$ -
12-53360-00-061414-2000 MEDICARE CLASSIFIED EMPLOYE	$ 56.02	$ -	$ -	$ -	$ -
12-53370-00-061414-2000 MEDICARE OTHER CERTIFICATED	$ 2.18	$ -	$ -	$ -	$ -
12-53520-00-061414-2000 SUI CLASSIFIED EMPLOYEES	$ 1.93	$ -	$ -	$ -	$ -
12-53531-00-061414-2000 SUI OTHER CERTIFICATED	$ 0.07	$ -	$ -	$ -	$ -
12-53620-00-061414-2000 W/C CLASSIFIED EMPLOYEES	$ 128.89	$ -	$ -	$ -	$ -
12-53630-00-061414-2000 W/C OTHER CERTIFICATED EMPL	$ 3.26	$ -	$ -	$ -	$ -
12-64550-00-061414-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,215.67	$ -	$ -	$ -	$ -
12-65130-00-061414-2000 CONTRACT SERVICES	$ 47,669.97	$ -	$ -	$ -	$ -
12-65210-00-061414-2000 MILEAGE	$ 664.58	$ -	$ -	$ -	$ -
12-65220-00-061414-2000 CONFERENCES	$ 6,994.32	$ -	$ -	$ -	$ -
12-65310-00-061414-2000 MEMBERSHIPS	$ 15.00	$ -	$ -	$ -	$ -
12-65890-00-061414-2000 OTHER EXPENSES	$ 246.80	$ -	$ -	$ -	$ -
12-65894-00-061414-2000 OTHER EXP-SPECIAL PROJECTS	$ 8,618.54	$ -	$ -	$ -	$ -
12-66475-00-061414-2000 NEW EQUIP N-I (NON GASB)	$ 1,471.09	$ -	$ -	$ -	$ -
12-97320-00-061414-2000 TRF INDIRECT SUPPORT	$ 2,960.00	$ -	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for ACTIVITY 061414(DSN ICT - DIGITAL	**$ 76,972.00**	**$ -**	**$ -**	**$ -**	**$ -**
12-52195-00-061416-2000 CLASSIFIED SUPPLEMENTARY SV	$ 150.00	$ -	$ -	$ -	$ -
12-52310-00-061416-2000 COLLEGE ASSIST., NON-INSTR.	$ 265.00	$ -	$ -	$ 1,000	$ 1,000
12-52320-00-061416-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 10,000	$ 10,000
12-53000-00-061416-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,100	$ 1,085
12-53320-00-061416-2000 OASDHI CLASSIFIED EMPLOYEES	$ 9.30	$ -	$ -	$ -	$ -
12-53360-00-061416-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2.17	$ -	$ -	$ -	$ -
12-53520-00-061416-2000 SUI CLASSIFIED EMPLOYEES	$ 0.08	$ -	$ -	$ -	$ -
12-53620-00-061416-2000 W/C CLASSIFIED EMPLOYEES	$ 9.04	$ -	$ -	$ -	$ -
12-64550-00-061416-2000 NON-INSTRUCTIONAL SUPPLIES	$ 542.48	$ 6.18	$ 1,513.86	$ 2,000	$ 2,000
12-65130-00-061416-2000 CONTRACT SERVICES	$ 48,590.02	$ -	$ -	$ 34,155	$ 34,170
12-65210-00-061416-2000 MILEAGE	$ -	$ -	$ -	$ 500	$ 500
12-65220-00-061416-2000 CONFERENCES	$ 1,305.96	$ 8,752.02	$ 6,852.19	$ 10,000	$ 10,000
12-65810-00-061416-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 2,000	$ 2,000
12-65860-00-061416-2000 ADVERTISING	$ -	$ -	$ -	$ 2,000	$ 2,000
12-65880-00-061416-2000 PRINTING	$ -	$ -	$ -	$ 1,000	$ 1,000
12-65890-00-061416-2000 OTHER EXPENSES	$ 10,713.81	$ 1,269.21	$ 59.99	$ 10,000	$ 10,000
12-66475-00-061416-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,612.80	$ 4,134	$ 4,134
Total for ACTIVITY 061416(DSN ICT- DM - PROG	**$ 61,587.86**	**$ 10,027.41**	**$ 10,038.84**	**$ 77,889**	**$ 77,889**
12-51230-00-080120-2000 AC.ADMIN. (DIRECTORS)	$ 22,348.92	$ -	$ -	$ -	$ -
12-51490-00-080120-2000 ADJUNCT OTHER NON-INSTR.	$ 200.40	$ -	$ -	$ -	$ -
12-52320-00-080120-2000 SHORT TERM EMPLOYEES-NON IN	$ 29,031.76	$ -	$ -	$ -	$ -
12-53130-00-080120-2000 STRS OTHER CERTIFICATED	$ 3,224.98	$ -	$ -	$ -	$ -
12-53320-00-080120-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,799.98	$ -	$ -	$ -	$ -
12-53360-00-080120-2000 MEDICARE CLASSIFIED EMPLOYE	$ 420.95	$ -	$ -	$ -	$ -
12-53370-00-080120-2000 MEDICARE OTHER CERTIFICATED	$ 326.95	$ -	$ -	$ -	$ -
12-53430-00-080120-2000 H/W OTHER CERTIFICATED EMPL	$ 2,199.88	$ -	$ -	$ -	$ -
12-53520-00-080120-2000 SUI CLASSIFIED EMPLOYEES	$ 14.51	$ -	$ -	$ -	$ -
12-53531-00-080120-2000 SUI OTHER CERTIFICATED	$ 11.31	$ -	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53620-00-080120-2000 W/C CLASSIFIED EMPLOYEES	$ 630.56	$ -	$ -	$ -	$ -
12-53630-00-080120-2000 W/C OTHER CERTIFICATED EMPL	$ 489.77	$ -	$ -	$ -	$ -
12-53830-00-080120-2000 ALT RETIRE PLAN - NON-INSTR	$ 8.02	$ -	$ -	$ -	$ -
12-64550-00-080120-2000 NON-INSTRUCTIONAL SUPPLIES	$ 421.76	$ -	$ -	$ -	$ -
12-65130-00-080120-2000 CONTRACT SERVICES	$ 800.00	$ -	$ -	$ -	$ -
12-65210-00-080120-2000 MILEAGE	$ 106.47	$ -	$ -	$ -	$ -
12-65220-00-080120-2000 CONFERENCES	$ 990.00	$ -	$ -	$ -	$ -
12-65880-00-080120-2000 PRINTING	$ 28.67	$ -	$ -	$ -	$ -
12-65890-00-080120-2000 OTHER EXPENSES	$ 1,111.11	$ -	$ -	$ -	$ -
12-97320-00-080120-2000 TRF INDIRECT SUPPORT	$ 2,567.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 080120(CTE TEACHER PIPELI	**$ 66,733.00**	**$ -**	**$ -**	**$ -**	**$ -**
12-51230-00-080127-2000 AC.ADMIN. (DIRECTORS)	$ 2,635.62	$ -	$ -	$ -	$ -
12-51490-00-080127-2000 ADJUNCT OTHER NON-INSTR.	$ 800.26	$ -	$ -	$ -	$ -
12-53130-00-080127-2000 STRS OTHER CERTIFICATED	$ 495.80	$ -	$ -	$ -	$ -
12-53370-00-080127-2000 MEDICARE OTHER CERTIFICATED	$ 49.82	$ -	$ -	$ -	$ -
12-53430-00-080127-2000 H/W OTHER CERTIFICATED EMPL	$ 558.84	$ -	$ -	$ -	$ -
12-53531-00-080127-2000 SUI OTHER CERTIFICATED	$ 1.72	$ -	$ -	$ -	$ -
12-53630-00-080127-2000 W/C OTHER CERTIFICATED EMPL	$ 74.63	$ -	$ -	$ -	$ -
12-65210-00-080127-2000 MILEAGE	$ 419.59	$ -	$ -	$ -	$ -
12-65220-00-080127-2000 CONFERENCES	$ 960.72	$ -	$ -	$ -	$ -
Total for ACTIVITY 080127(CTE PIPELINE COLLA	**$ 5,997.00**	**$ -**	**$ -**	**$ -**	**$ -**
12-51230-00-080128-2000 AC.ADMIN. (DIRECTORS)	$ 3,589.24	$ -	$ -	$ -	$ -
12-53130-00-080128-2000 STRS OTHER CERTIFICATED	$ 517.93	$ -	$ -	$ -	$ -
12-53370-00-080128-2000 MEDICARE OTHER CERTIFICATED	$ 52.04	$ -	$ -	$ -	$ -
12-53430-00-080128-2000 H/W OTHER CERTIFICATED EMPL	$ 761.04	$ -	$ -	$ -	$ -
12-53531-00-080128-2000 SUI OTHER CERTIFICATED	$ 1.79	$ -	$ -	$ -	$ -
12-53630-00-080128-2000 W/C OTHER CERTIFICATED EMPL	$ 77.96	$ -	$ -	$ -	$ -
Total for ACTIVITY 080128(CTE TTP LEADERSHIP	**$ 5,000.00**	**$ -**	**$ -**	**$ -**	**$ -**

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-51490-00-080140-2000 ADJUNCT OTHER NON-INSTR.	$ 1,946.90	$ 3,907.94	$ 1,147.16	$ -	$ -
12-51495-00-080140-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 744.52	$ -	$ -	$ -
12-52110-00-080140-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 23,491.36	$ 17,500.80	$ -	$ -
12-52194-00-080140-2000 CLASS ADMIN MERIT/ADD'L RES	$ -	$ -	$ 536.28	$ -	$ -
12-52320-00-080140-2000 SHORT TERM EMPLOYEES-NON IN	$ 41,216.24	$ 61,469.00	$ 13,029.75	$ -	$ -
12-53130-00-080140-2000 STRS OTHER CERTIFICATED	$ 280.94	$ 636.84	$ 170.94	$ -	$ -
12-53220-00-080140-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 3,661.86	$ 4,487.11	$ -	$ -
12-53320-00-080140-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,555.39	$ 5,135.22	$ 1,867.38	$ -	$ -
12-53330-00-080140-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 32.96	$ -	$ -	$ -
12-53360-00-080140-2000 MEDICARE CLASSIFIED EMPLOYE	$ 597.63	$ 1,200.97	$ 444.52	$ -	$ -
12-53370-00-080140-2000 MEDICARE OTHER CERTIFICATED	$ 28.23	$ 67.45	$ 16.63	$ -	$ -
12-53420-00-080140-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 4,478.10	$ 2,530.97	$ -	$ -
12-53430-00-080140-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ (483.20)	$ -	$ -	$ -
12-53520-00-080140-2000 SUI CLASSIFIED EMPLOYEES	$ 20.62	$ 41.42	$ 15.34	$ -	$ -
12-53531-00-080140-2000 SUI OTHER CERTIFICATED	$ 0.98	$ 2.34	$ 0.58	$ -	$ -
12-53620-00-080140-2000 W/C CLASSIFIED EMPLOYEES	$ 895.20	$ 1,856.41	$ 667.96	$ -	$ -
12-53630-00-080140-2000 W/C OTHER CERTIFICATED EMPL	$ 42.28	$ 101.67	$ 24.66	$ -	$ -
12-53830-00-080140-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 8.36	$ 5.56	$ -	$ -
12-64310-00-080140-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 1,354.82	$ -	$ -	$ -
12-64550-00-080140-2000 NON-INSTRUCTIONAL SUPPLIES	$ 254.95	$ 3,018.09	$ 8,569.59	$ -	$ -
12-65130-00-080140-2000 CONTRACT SERVICES	$ 2,300.00	$ 4,550.00	$ 9,098.10	$ -	$ -
12-65210-00-080140-2000 MILEAGE	$ -	$ 652.82	$ 95.74	$ -	$ -
12-65220-00-080140-2000 CONFERENCES	$ 2,046.47	$ 11,240.75	$ 6,225.18	$ -	$ -
12-65310-00-080140-2000 MEMBERSHIPS	$ -	$ 100.00	$ 450.00	$ -	$ -
12-65880-00-080140-2000 PRINTING	$ -	$ 38.90	$ 59.36	$ -	$ -
12-65890-00-080140-2000 OTHER EXPENSES	$ 3,412.01	$ 3,375.98	$ 3,554.57	$ -	$ -
12-97320-00-080140-2000 TRF INDIRECT SUPPORT	$ 2,047.06	$ 5,132.99	$ 2,820.00	$ -	$ -
Total for ACTIVITY 080140(EDUCATION FUTURES	**$ 57,644.90**	**$ 135,817.57**	**$ 73,318.18**	**$ -**	**$ -**
12-66425-20-083500-2000 NEW EQUIP. INSTR. (GASB)	$ 6,448.73	$ 12,475.11	$ -	$ -	$ -
12-66450-20-083500-2000 NEW EQUIP. INSTR (NON-GASB)	$ 2,378.13	$ 4,097.71	$ -	$ -	$ -

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Total for ACTIVITY 083500(PHYSICAL EDUCATION	**$ 8,826.86**	**$ 16,572.82**	**$ -**	**$ -**	**$ -**
12-65880-00-090020-2000 PRINTING	$ 2.49	$ -	$ -	$ -	$ -
Total for ACTIVITY 090020(NSF CREATE-SC MADI	**$ 2.49**	**$ -**	**$ -**	**$ -**	**$ -**
12-51490-00-090090-2000 ADJUNCT OTHER NON-INSTR.	$ 863.80	$ -	$ -	$ -	$ -
12-51495-00-090090-2000 FT FACULTY SUPPL SERV, NON-	$ 2,481.85	$ -	$ -	$ -	$ -
12-52110-00-090090-2000 CLASSIFIED MANAGERS & SUPER	$ 2,181.87	$ -	$ -	$ -	$ -
12-52120-00-090090-2000 CLASSIFIED CLERICAL	$ 3,309.46	$ -	$ -	$ -	$ -
12-52420-00-090090-2000 SHORT TERM EMPLOYEES-INSTR	$ 1,850.00	$ -	$ -	$ -	$ -
12-53220-00-090090-2000 PERS CLASSIFIED EMPLOYEES	$ 852.85	$ -	$ -	$ -	$ -
12-53312-00-090090-2000 OASDHI INSTRUCTIONAL AIDES	$ 114.70	$ -	$ -	$ -	$ -
12-53320-00-090090-2000 OASDHI CLASSIFIED EMPLOYEES	$ 341.39	$ -	$ -	$ -	$ -
12-53330-00-090090-2000 OASDHI OTHER CERTIFICATED E	$ 53.56	$ -	$ -	$ -	$ -
12-53352-00-090090-2000 MEDICARE INSTRUCTIONAL AIDE	$ 26.83	$ -	$ -	$ -	$ -
12-53360-00-090090-2000 MEDICARE CLASSIFIED EMPLOYE	$ 79.85	$ -	$ -	$ -	$ -
12-53370-00-090090-2000 MEDICARE OTHER CERTIFICATED	$ 48.52	$ -	$ -	$ -	$ -
12-53512-00-090090-2000 SUI INSTRUCTIONAL AIDES	$ 0.93	$ -	$ -	$ -	$ -
12-53520-00-090090-2000 SUI CLASSIFIED EMPLOYEES	$ 2.74	$ -	$ -	$ -	$ -
12-53531-00-090090-2000 SUI OTHER CERTIFICATED	$ 1.67	$ -	$ -	$ -	$ -
12-53612-00-090090-2000 W/C INSTRUCTIONAL AIDES	$ 40.18	$ -	$ -	$ -	$ -
12-53620-00-090090-2000 W/C CLASSIFIED EMPLOYEES	$ 119.28	$ -	$ -	$ -	$ -
12-53630-00-090090-2000 W/C OTHER CERTIFICATED EMPL	$ 72.66	$ -	$ -	$ -	$ -
12-97320-00-090090-2000 TRF INDIRECT SUPPORT	$ 4,976.86	$ -	$ -	$ -	$ -
Total for ACTIVITY 090090(NSF MANUFACTURING	**$ 17,419.00**	**$ -**	**$ -**	**$ -**	**$ -**
12-66425-24-090100-2000 NEW EQUIP. INSTR. (GASB)	$ 79,032.73	$ -	$ -	$ -	$ -
12-66450-20-090100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 164.95	$ -	$ -	$ -
12-66450-24-090100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 1,621.58	$ -	$ -	$ -
Total for ACTIVITY 090100(ENGINEERING, GENER	**$ 79,032.73**	**$ 1,786.53**	**$ -**	**$ -**	**$ -**
12-66450-20-094800-2000 NEW EQUIP. INSTR (NON-GASB)	$ 1,926.69	$ 519.89	$ -	$ -	$ -

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12-66450-24-094800-2000 NEW EQUIP. INSTR (NON-GASB)	$ 30,660.67	$ -	$ -	$ -	$ -
12-66455-20-094800-2000 SOFTWARE, INSTR (NON-GASB)	$ 38,553.50	$ -	$ -	$ -	$ -
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	**$ 71,140.86**	**$ 519.89**	**$ -**	**$ -**	**$ -**
12-66450-20-095300-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 16,420.66	$ -	$ 7,579
Total for ACTIVITY 095300(DRAFTING TECHNOLOG	**$ -**	**$ -**	**$ 16,420.66**	**$ -**	**$ 7,579**
12-52000-00-095631-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 25,186	$ 25,186
12-52110-00-095631-2000 CLASSIFIED MANAGERS & SUPER	$ 107,304.00	$ 56,670.00	$ 76,704.00	$ 74,450	$ 74,450
12-52310-00-095631-2000 COLLEGE ASSIST., NON-INSTR.	$ 1,337.25	$ 945.00	$ -	$ 2,000	$ 1,000
12-52320-00-095631-2000 SHORT TERM EMPLOYEES-NON IN	$ 21,684.51	$ 5,433.40	$ 7,275.75	$ 15,000	$ 15,000
12-52399-00-095631-2000 CLASS SALARIES-CELL PHONE A	$ -	$ 384.00	$ 768.00	$ 1,152	$ 1,152
12-53000-00-095631-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 31,495	$ 29,067
12-53120-00-095631-2000 STRS-CERTIFICATED	$ 15,483.96	$ 9,225.90	$ 13,116.40	$ -	$ -
12-53320-00-095631-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,344.44	$ 336.85	$ 451.10	$ -	$ -
12-53360-00-095631-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,856.24	$ 894.54	$ 1,275.05	$ -	$ -
12-53420-00-095631-2000 H/W CLASSIFIED EMPLOYEES	$ 9,174.80	$ 5,373.72	$ 7,260.00	$ -	$ -
12-53520-00-095631-2000 SUI CLASSIFIED EMPLOYEES	$ 63.99	$ 30.87	$ 43.95	$ -	$ -
12-53620-00-095631-2000 W/C CLASSIFIED EMPLOYEES	$ 2,831.02	$ 1,385.99	$ 1,822.11	$ -	$ -
12-64550-00-095631-2000 NON-INSTRUCTIONAL SUPPLIES	$ 10,351.75	$ 14.65	$ 1,642.45	$ 1,000	$ 1,000
12-65130-00-095631-2000 CONTRACT SERVICES	$ 2,160.00	$ -	$ 28,650.00	$ 30,000	$ 32,428
12-65210-00-095631-2000 MILEAGE	$ 1,244.57	$ 1,112.62	$ 665.03	$ 1,000	$ 1,000
12-65220-00-095631-2000 CONFERENCES	$ 5,518.88	$ 3,818.25	$ 2,867.98	$ 6,692	$ 5,892
12-65310-00-095631-2000 MEMBERSHIPS	$ 476.00	$ 738.00	$ 950.00	$ 1,400	$ 1,000
12-65650-00-095631-2000 EQUIPMENT MAINTENANCE/REPAI	$ 2,472.48	$ 458.71	$ -	$ 500	$ 500
12-65810-00-095631-2000 SOFTWARE LICENSING	$ 2,386.00	$ -	$ -	$ -	$ 1,400
12-65860-00-095631-2000 ADVERTISING	$ 1,200.24	$ 200.00	$ 200.00	$ 300	$ 300
12-65880-00-095631-2000 PRINTING	$ -	$ -	$ 11.30	$ 233	$ 233
12-65890-00-095631-2000 OTHER EXPENSES	$ 6,139.77	$ 1,338.88	$ 2,248.24	$ 1,500	$ 1,500
12-66455-00-095631-2000 SOFTWARE, INSTR (NON-GASB)	$ 1,200.00	$ 200.00	$ 400.00	$ 200	$ 200
12-66475-00-095631-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 1,892.19	$ -	$ 200	$ 1,000

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-97320-00-095631-2000 TRF INDIRECT SUPPORT	$ 7,769.20	$ 3,618.14	$ 5,854.05	$ 7,692	$ 7,692
Total for ACTIVITY 095631(DSN ADV. MFG. COC	**$ 201,999.10**	**$ 94,071.71**	**$ 152,205.41**	**$ 200,000**	**$ 200,000**
12-52110-00-095634-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 36,304.00	$ 38,352.00	$ 29,196	$ 29,196
12-52310-00-095634-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 531.75	$ 172.50	$ -	$ -
12-52320-00-095634-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 9,954.71	$ 19,908.50	$ 3,000	$ 3,000
12-52399-00-095634-2000 CLASS SALARIES-CELL PHONE A	$ -	$ -	$ 384.00	$ 288	$ 288
12-53000-00-095634-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 7,718	$ 7,016
12-53120-00-095634-2000 STRS-CERTIFICATED	$ -	$ 5,910.28	$ 6,558.20	$ -	$ -
12-53220-00-095634-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 871.26	$ -	$ -
12-53320-00-095634-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 617.18	$ 1,234.33	$ -	$ -
12-53360-00-095634-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 666.91	$ 783.92	$ -	$ -
12-53420-00-095634-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 1,791.24	$ 1,815.00	$ -	$ -
12-53520-00-095634-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 23.00	$ 27.02	$ -	$ -
12-53620-00-095634-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,022.37	$ 1,264.59	$ -	$ -
12-64550-00-095634-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,607.95	$ 487.01	$ 1,200	$ -
12-65130-00-095634-2000 CONTRACT SERVICES	$ -	$ -	$ 15,150.00	$ 5,046	$ 300
12-65210-00-095634-2000 MILEAGE	$ -	$ 646.48	$ 981.88	$ 400	$ 200
12-65220-00-095634-2000 CONFERENCES	$ -	$ 2,594.04	$ 4,092.00	$ 1,000	$ 500
12-65310-00-095634-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 50	$ -
12-65620-00-095634-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 6,057.26	$ -	$ -
12-65650-00-095634-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 352.50	$ 1,737.34	$ 1,000	$ 500
12-65810-00-095634-2000 SOFTWARE LICENSING	$ -	$ 1,400.00	$ 1,050.00	$ 500	$ 500
12-65860-00-095634-2000 ADVERTISING	$ -	$ 19.46	$ 468.82	$ 200	$ 200
12-65880-00-095634-2000 PRINTING	$ -	$ -	$ 4.60	$ 100	$ -
12-65890-00-095634-2000 OTHER EXPENSES	$ -	$ 1,943.72	$ 453.77	$ 307	$ 1,568
12-66435-00-095634-2000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 500	$ 500
12-66455-00-095634-2000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ -	$ 183
12-66475-00-095634-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ -	$ 2,006
12-97320-00-095634-2000 TRF INDIRECT SUPPORT	$ -	$ 2,615.41	$ 4,074.00	$ 2,020	$ 1,838

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Total for ACTIVITY 095634(DSN ADV. MFG. COC	**$ -**	**$ 68,001.00**	**$ 105,928.00**	**$ 52,525**	**$ 47,795**
12-51490-00-095635-2000 ADJUNCT OTHER NON-INSTR.	$ 259.14	$ -	$ -	$ -	$ -
12-51495-00-095635-2000 FT FACULTY SUPPL SERV, NON-	$ 500.48	$ -	$ -	$ -	$ -
12-52320-00-095635-2000 SHORT TERM EMPLOYEES-NON IN	$ 14,745.81	$ -	$ -	$ -	$ -
12-53320-00-095635-2000 OASDHI CLASSIFIED EMPLOYEES	$ 697.61	$ -	$ -	$ -	$ -
12-53360-00-095635-2000 MEDICARE CLASSIFIED EMPLOYE	$ 213.80	$ -	$ -	$ -	$ -
12-53370-00-095635-2000 MEDICARE OTHER CERTIFICATED	$ 11.00	$ -	$ -	$ -	$ -
12-53520-00-095635-2000 SUI CLASSIFIED EMPLOYEES	$ 7.37	$ -	$ -	$ -	$ -
12-53531-00-095635-2000 SUI OTHER CERTIFICATED	$ 0.39	$ -	$ -	$ -	$ -
12-53620-00-095635-2000 W/C CLASSIFIED EMPLOYEES	$ 320.28	$ -	$ -	$ -	$ -
12-53630-00-095635-2000 W/C OTHER CERTIFICATED EMPL	$ 16.50	$ -	$ -	$ -	$ -
12-53830-00-095635-2000 ALT RETIRE PLAN - NON-INSTR	$ 10.36	$ -	$ -	$ -	$ -
12-64550-00-095635-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,919.09	$ -	$ -	$ -	$ -
12-65130-00-095635-2000 CONTRACT SERVICES	$ 9,800.00	$ -	$ -	$ -	$ -
12-65860-00-095635-2000 ADVERTISING	$ 669.56	$ -	$ -	$ -	$ -
12-65890-00-095635-2000 OTHER EXPENSES	$ 2,121.61	$ -	$ -	$ -	$ -
12-65894-00-095635-2000 OTHER EXP-SPECIAL PROJECTS	$ 52,000.00	$ -	$ -	$ -	$ -
12-97320-00-095635-2000 TRF INDIRECT SUPPORT	$ 3,332.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 095635(DSN ADV. MFG. REGI	**$ 86,625.00**	**$ -**	**$ -**	**$ -**	**$ -**
12-66425-20-095650-2000 NEW EQUIP. INSTR. (GASB)	$ 5,164.88	$ 42,515.18	$ 6,478.56	$ -	$ -
12-66450-20-095650-2000 NEW EQUIP. INSTR (NON-GASB)	$ 6,714.21	$ -	$ 19,828.44	$ -	$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	**$ 11,879.09**	**$ 42,515.18**	**$ 26,307.00**	**$ -**	**$ -**
12-51495-00-095652-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 2,385
12-53000-00-095652-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 472
12-64310-00-095652-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 500
12-65220-00-095652-2000 CONFERENCES	$ -	$ -	$ -	$ -	$ 500
12-97320-00-095652-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ -	$ 1,143
Total for ACTIVITY 095652(WELD-ED REGIONAL C	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**

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12-51495-00-095654-2000 FT FACULTY SUPPL SERV, NON-	$ 1,445.15	$ -	$ -	$ -	$ -
12-52320-00-095654-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 409.65	$ -	$ -
12-53320-00-095654-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 25.40	$ -	$ -
12-53360-00-095654-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 5.94	$ -	$ -
12-53370-00-095654-2000 MEDICARE OTHER CERTIFICATED	$ 20.95	$ -	$ -	$ -	$ -
12-53520-00-095654-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.20	$ -	$ -
12-53531-00-095654-2000 SUI OTHER CERTIFICATED	$ 0.72	$ -	$ -	$ -	$ -
12-53620-00-095654-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 8.81	$ -	$ -
12-53630-00-095654-2000 W/C OTHER CERTIFICATED EMPL	$ 31.39	$ -	$ -	$ -	$ -
12-64310-00-095654-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 392.66	$ -	$ -	$ -
12-65130-00-095654-2000 CONTRACT SERVICES	$ -	$ -	$ 675.00	$ -	$ -
12-65890-00-095654-2000 OTHER EXPENSES	$ 1.79	$ -	$ 981.94	$ -	$ -
Total for ACTIVITY 095654(FMA GRANT "NUTS, B	**$ 1,500.00**	**$ 392.66**	**$ 2,106.94**	**$ -**	**$ -**
12-64310-00-095657-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 420.44	$ -	$ -	$ -
12-65890-00-095657-2000 OTHER EXPENSES	$ -	$ 579.56	$ -	$ -	$ -
Total for ACTIVITY 095657(FMA GRANT "NUTS, B	**$ -**	**$ 1,000.00**	**$ -**	**$ -**	**$ -**
12-65220-00-095805-2000 CONFERENCES	$ -	$ 44.00	$ -	$ -	$ -
Total for ACTIVITY 095805(DSN AWET - ALLAN H	**$ -**	**$ 44.00**	**$ -**	**$ -**	**$ -**
12-51230-00-099110-2000 AC.ADMIN. (DIRECTORS)	$ 7,939.80	$ -	$ -	$ -	$ -
12-51490-00-099110-2000 ADJUNCT OTHER NON-INSTR.	$ 3,145.00	$ -	$ -	$ -	$ -
12-51495-00-099110-2000 FT FACULTY SUPPL SERV, NON-	$ 1,133.00	$ -	$ -	$ -	$ -
12-52110-00-099110-2000 CLASSIFIED MANAGERS & SUPER	$ 21,006.06	$ -	$ -	$ -	$ -
12-52120-00-099110-2000 CLASSIFIED CLERICAL	$ 13,448.20	$ -	$ -	$ -	$ -
12-52310-00-099110-2000 COLLEGE ASSIST., NON-INSTR.	$ 3,789.51	$ -	$ -	$ -	$ -
12-52320-00-099110-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,900.00	$ -	$ -	$ -	$ -
12-53130-00-099110-2000 STRS OTHER CERTIFICATED	$ 1,145.71	$ -	$ -	$ -	$ -
12-53220-00-099110-2000 PERS CLASSIFIED EMPLOYEES	$ 4,496.15	$ -	$ -	$ -	$ -
12-53320-00-099110-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,386.83	$ -	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53360-00-099110-2000 MEDICARE CLASSIFIED EMPLOYE	$ 558.21	$ -	$ -	$ -	$ -
12-53370-00-099110-2000 MEDICARE OTHER CERTIFICATED	$ 185.22	$ -	$ -	$ -	$ -
12-53420-00-099110-2000 H/W CLASSIFIED EMPLOYEES	$ (13.56)	$ -	$ -	$ -	$ -
12-53430-00-099110-2000 H/W OTHER CERTIFICATED EMPL	$ 949.84	$ -	$ -	$ -	$ -
12-53520-00-099110-2000 SUI CLASSIFIED EMPLOYEES	$ 19.26	$ -	$ -	$ -	$ -
12-53531-00-099110-2000 SUI OTHER CERTIFICATED	$ 6.38	$ -	$ -	$ -	$ -
12-53620-00-099110-2000 W/C CLASSIFIED EMPLOYEES	$ 915.34	$ -	$ -	$ -	$ -
12-53630-00-099110-2000 W/C OTHER CERTIFICATED EMPL	$ 277.42	$ -	$ -	$ -	$ -
12-64550-00-099110-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,246.70	$ -	$ -	$ -	$ -
12-65210-00-099110-2000 MILEAGE	$ 155.44	$ -	$ -	$ -	$ -
12-65220-00-099110-2000 CONFERENCES	$ 3,119.04	$ -	$ -	$ -	$ -
12-65890-00-099110-2000 OTHER EXPENSES	$ 1,028.83	$ -	$ -	$ -	$ -
12-65891-00-099110-2000 OTHER EXPENSES, SPECIAL	$ 750.00	$ -	$ -	$ -	$ -
12-65894-00-099110-2000 OTHER EXP-SPECIAL PROJECTS	$ 20,791.08	$ -	$ -	$ -	$ -
12-97320-00-099110-2000 TRF INDIRECT SUPPORT	$ 6,086.53	$ -	$ -	$ -	$ -
Total for ACTIVITY 099110(UPWARD BOUND:MATH,	**$ 98,465.99**	**$ -**	**$ -**	**$ -**	**$ -**
12-52110-00-099900-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 20,366.00	$ 59,059.44	$ -	$ -
12-52320-00-099900-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 16,621.10	$ 2,594.50	$ -	$ -
12-53120-00-099900-2000 STRS-CERTIFICATED	$ -	$ 3,315.56	$ -	$ -	$ -
12-53220-00-099900-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 11,647.13	$ -	$ -
12-53320-00-099900-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 1,030.50	$ 3,770.58	$ -	$ -
12-53360-00-099900-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 532.47	$ 881.83	$ -	$ -
12-53420-00-099900-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 1,791.24	$ 7,967.76	$ -	$ -
12-53520-00-099900-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 18.36	$ 30.41	$ -	$ -
12-53620-00-099900-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 808.17	$ 1,325.54	$ -	$ -
12-64550-00-099900-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,266.49	$ 1,963.94	$ 1,307	$ 3,500
12-65130-00-099900-2000 CONTRACT SERVICES	$ -	$ -	$ 10,595.00	$ -	$ -
12-65210-00-099900-2000 MILEAGE	$ -	$ -	$ 948.32	$ -	$ -
12-65220-00-099900-2000 CONFERENCES	$ -	$ 95.00	$ -	$ -	$ -
12-65650-00-099900-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 596.86	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-65860-00-099900-2000 ADVERTISING	$ -	$ 200.69	$ -	$ -	$ -
12-65880-00-099900-2000 PRINTING	$ -	$ 20.14	$ -	$ -	$ -
12-65890-00-099900-2000 OTHER EXPENSES	$ -	$ 749.93	$ 1,875.00	$ -	$ 4,589
12-66450-00-099900-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 196.01	$ -	$ -	$ -
12-66475-00-099900-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 1,965.54	$ -	$ -	$ -
12-97320-00-099900-2000 TRF INDIRECT SUPPORT	$ -	$ 1,982.96	$ 4,106.38	$ 52	$ 324
Total for ACTIVITY 099900(CACT)	**$ -**	**$ 51,557.02**	**$ 106,765.83**	**$ 1,359**	**$ 8,413**
12-51000-00-099920-2000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ 118,834	$ 118,834
12-51495-00-099920-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 17,393	$ 17,393
12-52000-00-099920-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 252,746	$ 252,746
12-52110-00-099920-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 15,946.00	$ 97,104	$ 97,104
12-52320-00-099920-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 68,319	$ 68,319
12-52399-00-099920-2000 CLASS SALARIES-CELL PHONE A	$ -	$ -	$ -	$ 3,360	$ 3,360
12-53000-00-099920-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 225,696	$ 214,839
12-53220-00-099920-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,144.72	$ -	$ -
12-53320-00-099920-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 951.89	$ -	$ -
12-53360-00-099920-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 222.62	$ -	$ -
12-53420-00-099920-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,595.94	$ -	$ -
12-53520-00-099920-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 7.67	$ -	$ -
12-53620-00-099920-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 342.84	$ -	$ -
12-64310-00-099920-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 30,000	$ 30,000
12-64550-00-099920-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 85,811	$ 72,456
12-65130-00-099920-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 135,000	$ 135,000
12-65210-00-099920-2000 MILEAGE	$ -	$ -	$ -	$ 3,045	$ 3,045
12-65220-00-099920-2000 CONFERENCES	$ -	$ -	$ -	$ 5,000	$ 5,000
12-66120-00-099920-2000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ 100,000	$ 100,000
12-66455-00-099920-2000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 300,000	$ 300,000
12-97320-00-099920-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 968.47	$ 57,692	$ 56,724
Total for ACTIVITY 099920(ADV TECHNOLOGY CET	**$ -**	**$ -**	**$ 25,180.15**	**$ 1,500,000**	**$ 1,474,820**

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12-66425-20-100110-2000 NEW EQUIP. INSTR. (GASB)	$ 38,912.45	$ -	$ 9,198.00	$ -	$ -
12-66425-24-100110-2000 NEW EQUIP. INSTR. (GASB)	$ 72,288.58	$ -	$ -	$ -	$ -
12-66450-20-100110-2000 NEW EQUIP. INSTR (NON-GASB)	$ 16,398.83	$ 41,817.90	$ 32,147.88	$ 2,644	$ 2,644
12-66450-24-100110-2000 NEW EQUIP. INSTR (NON-GASB)	$ 8,537.06	$ 50,149.73	$ 19,107.92	$ -	$ -
Total for ACTIVITY 100110(FINE & PERF. ARTS	**$ 136,136.92**	**$ 91,967.63**	**$ 60,453.80**	**$ 2,644**	**$ 2,644**
12-52120-00-100150-2000 CLASSIFIED CLERICAL	$ 1,767.00	$ -	$ -	$ -	$ -
12-53220-00-100150-2000 PERS CLASSIFIED EMPLOYEES	$ 274.46	$ -	$ -	$ -	$ -
12-53320-00-100150-2000 OASDHI CLASSIFIED EMPLOYEES	$ 110.11	$ -	$ -	$ -	$ -
12-53360-00-100150-2000 MEDICARE CLASSIFIED EMPLOYE	$ 25.72	$ -	$ -	$ -	$ -
12-53420-00-100150-2000 H/W CLASSIFIED EMPLOYEES	$ 357.51	$ -	$ -	$ -	$ -
12-53520-00-100150-2000 SUI CLASSIFIED EMPLOYEES	$ 0.86	$ -	$ -	$ -	$ -
12-53620-00-100150-2000 W/C CLASSIFIED EMPLOYEES	$ 38.37	$ -	$ -	$ -	$ -
12-65130-00-100150-2000 CONTRACT SERVICES	$ 9,330.97	$ 7,554.50	$ -	$ 4,750	$ 4,750
12-65890-00-100150-2000 OTHER EXPENSES	$ -	$ 989.50	$ -	$ -	$ -
Total for ACTIVITY 100150(ARTS EDUCATION - C	**$ 11,905.00**	**$ 8,544.00**	**$ -**	**$ 4,750**	**$ 4,750**
12-65130-00-100160-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 705	$ 705
12-65310-00-100160-2000 MEMBERSHIPS	$ 350.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 100160(ARTS EDUCATION - F	**$ 350.00**	**$ -**	**$ -**	**$ 705**	**$ 705**
12-66425-20-100200-2000 NEW EQUIP. INSTR. (GASB)	$ 5,646.50	$ -	$ 7,495.00	$ -	$ -
12-66450-20-100200-2000 NEW EQUIP. INSTR (NON-GASB)	$ 2,043.07	$ -	$ -	$ 25,110	$ 25,110
Total for ACTIVITY 100200(ART)	**$ 7,689.57**	**$ -**	**$ 7,495.00**	**$ 25,110**	**$ 25,110**
12-51490-00-100210-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 1,000	$ 1,000
12-53000-00-100210-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 222	$ 198
12-65120-00-100210-2000 LECTURERS	$ -	$ -	$ -	$ 1,984	$ 2,008
12-65130-00-100210-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,000	$ 1,000
Total for ACTIVITY 100210(ART START GRANT)	**$ -**	**$ -**	**$ -**	**$ 4,206**	**$ 4,206**
12-66425-24-100400-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 18,177.00	$ -	$ -	$ -

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12-66450-24-100400-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 8,381.12	$ -	$ -	$ -
Total for ACTIVITY 100400(MUSIC)	**$ -**	**$ 26,558.12**	**$ -**	**$ -**	**$ -**
12-66450-20-100700-2000 NEW EQUIP. INSTR (NON-GASB)	$ 23,994.13	$ -	$ -	$ -	$ -
Total for ACTIVITY 100700(THEATRE)	**$ 23,994.13**	**$ -**	**$ -**	**$ -**	**$ -**
12-66425-24-101100-2000 NEW EQUIP. INSTR. (GASB)	$ 50,948.72	$ -	$ -	$ -	$ -
12-66450-20-101100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 1,018.38	$ -	$ -	$ -
12-66450-24-101100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 33,685.81	$ -	$ -	$ -	$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	**$ 84,634.53**	**$ 1,018.38**	**$ -**	**$ -**	**$ -**
12-52000-00-120101-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 25,502	$ 25,502
12-52110-00-120101-2000 CLASSIFIED MANAGERS & SUPER	$ 115,596.00	$ 50,499.87	$ 73,352.00	$ 75,379	$ 75,379
12-52310-00-120101-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 5,035.00	$ 4,000	$ 4,000
12-52320-00-120101-2000 SHORT TERM EMPLOYEES-NON IN	$ 22,936.18	$ -	$ 6,819.38	$ 4,000	$ 4,000
12-52399-00-120101-2000 CLASS SALARIES-CELL PHONE A	$ 1,152.00	$ 480.00	$ 768.00	$ 1,037	$ 1,037
12-53000-00-120101-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 47,761	$ 45,488
12-53111-00-120101-2000 STRS INSTRUCTORS	$ (45.81)	$ -	$ -	$ -	$ -
12-53220-00-120101-2000 PERS CLASSIFIED EMPLOYEES	$ 17,953.20	$ 9,121.26	$ 14,465.76	$ -	$ -
12-53320-00-120101-2000 OASDHI CLASSIFIED EMPLOYEES	$ 8,629.56	$ 2,956.63	$ 4,620.03	$ -	$ -
12-53360-00-120101-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,011.30	$ 691.47	$ 1,080.50	$ -	$ -
12-53420-00-120101-2000 H/W CLASSIFIED EMPLOYEES	$ 9,174.80	$ 8,161.00	$ 12,513.28	$ -	$ -
12-53520-00-120101-2000 SUI CLASSIFIED EMPLOYEES	$ 69.32	$ 23.85	$ 37.24	$ -	$ -
12-53620-00-120101-2000 W/C CLASSIFIED EMPLOYEES	$ 3,034.44	$ 1,113.91	$ 1,848.57	$ -	$ -
12-64550-00-120101-2000 NON-INSTRUCTIONAL SUPPLIES	$ 461.50	$ 228.93	$ 672.24	$ 700	$ 1,000
12-65130-00-120101-2000 CONTRACT SERVICES	$ 4,992.62	$ 12,666.68	$ 14,867.34	$ 25,429	$ 27,402
12-65210-00-120101-2000 MILEAGE	$ 716.93	$ 572.61	$ 1,289.31	$ 1,500	$ 1,500
12-65220-00-120101-2000 CONFERENCES	$ 7,827.74	$ 6,031.12	$ 5,136.90	$ 6,000	$ 5,000
12-65310-00-120101-2000 MEMBERSHIPS	$ -	$ -	$ -	$ -	$ 500
12-65850-00-120101-2000 POSTAGE	$ -	$ -	$ -	$ -	$ 500
12-65890-00-120101-2000 OTHER EXPENSES	$ 371.54	$ 5,327.66	$ 1,118.07	$ 1,000	$ 1,000

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12-66475-00-120101-2000 NEW EQUIP N-I (NON GASB)	$ 691.00	$ 1,869.03	$ -	$ -	$ -
12-97320-00-120101-2000 TRF INDIRECT SUPPORT	$ 7,822.89	$ 3,989.76	$ 5,744.94	$ 7,692	$ 7,692
Total for ACTIVITY 120101(DSN HEALTH COC #1)	**$ 203,395.21**	**$ 103,733.78**	**$ 149,368.56**	**$ 200,000**	**$ 200,000**
12-52110-00-120103-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 24,578.12	$ 36,676.00	$ 27,918	$ 27,918
12-52320-00-120103-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 4,983.75	$ 3,834.39	$ -	$ -
12-52399-00-120103-2000 CLASS SALARIES-CELL PHONE A	$ -	$ 384.00	$ 384.00	$ 288	$ 288
12-53000-00-120103-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 10,750	$ 10,124
12-53220-00-120103-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 4,439.31	$ 7,232.88	$ -	$ -
12-53320-00-120103-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 1,844.11	$ 2,435.90	$ -	$ -
12-53360-00-120103-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 431.28	$ 569.67	$ -	$ -
12-53420-00-120103-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 537.37	$ 4,904.66	$ -	$ -
12-53520-00-120103-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 14.90	$ 19.62	$ -	$ -
12-53620-00-120103-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 654.44	$ 879.22	$ -	$ -
12-64550-00-120103-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 62.30	$ -	$ -	$ -
12-65130-00-120103-2000 CONTRACT SERVICES	$ -	$ 23,094.64	$ 29,415.00	$ 2,180	$ 9,264
12-65210-00-120103-2000 MILEAGE	$ -	$ -	$ 419.94	$ 400	$ -
12-65220-00-120103-2000 CONFERENCES	$ -	$ 3,018.78	$ 941.16	$ -	$ 1,090
12-65621-00-120103-2000 OTHER RENT/LEASE	$ -	$ -	$ 387.03	$ -	$ -
12-65860-00-120103-2000 ADVERTISING	$ -	$ -	$ 1,500.00	$ -	$ -
12-65890-00-120103-2000 OTHER EXPENSES	$ -	$ -	$ 2,963.53	$ -	$ -
12-97320-00-120103-2000 TRF INDIRECT SUPPORT	$ -	$ 2,561.72	$ 3,703.00	$ 1,661	$ 1,947
Total for ACTIVITY 120103(DSN HEALTH COC #2)	**$ -**	**$ 66,604.72**	**$ 96,266.00**	**$ 43,197**	**$ 50,631**
12-52320-00-120104-2000 SHORT TERM EMPLOYEES-NON IN	$ 6,172.00	$ -	$ -	$ -	$ -
12-53220-00-120104-2000 PERS CLASSIFIED EMPLOYEES	$ 665.50	$ -	$ -	$ -	$ -
12-53320-00-120104-2000 OASDHI CLASSIFIED EMPLOYEES	$ 382.66	$ -	$ -	$ -	$ -
12-53360-00-120104-2000 MEDICARE CLASSIFIED EMPLOYE	$ 89.50	$ -	$ -	$ -	$ -
12-53520-00-120104-2000 SUI CLASSIFIED EMPLOYEES	$ 3.09	$ -	$ -	$ -	$ -
12-53620-00-120104-2000 W/C CLASSIFIED EMPLOYEES	$ 134.06	$ -	$ -	$ -	$ -
12-64550-00-120104-2000 NON-INSTRUCTIONAL SUPPLIES	$ 3,518.25	$ -	$ -	$ -	$ -

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12-65130-00-120104-2000 CONTRACT SERVICES	$ 48,516.47	$ -	$ -	$ -	$ -
12-65210-00-120104-2000 MILEAGE	$ 1,060.37	$ -	$ -	$ -	$ -
12-65220-00-120104-2000 CONFERENCES	$ 725.16	$ -	$ -	$ -	$ -
12-65890-00-120104-2000 OTHER EXPENSES	$ 882.94	$ -	$ -	$ -	$ -
12-97320-00-120104-2000 TRF INDIRECT SUPPORT	$ 2,486.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 120104(DSN HEALTH REGION	**$ 64,636.00**	**$ -**	**$ -**	**$ -**	**$ -**
12-51395-00-120105-2000 FT FACULTY SUPPL SERV, INST	$ 425.46	$ -	$ -	$ -	$ -
12-52320-00-120105-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,665.06	$ -	$ -	$ 5,000	$ 5,000
12-53000-00-120105-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 500	$ 493
12-53111-00-120105-2000 STRS INSTRUCTORS	$ 61.45	$ -	$ -	$ -	$ -
12-53320-00-120105-2000 OASDHI CLASSIFIED EMPLOYEES	$ 165.23	$ -	$ -	$ -	$ -
12-53351-00-120105-2000 MEDICARE INSTRUCTORS	$ 6.17	$ -	$ -	$ -	$ -
12-53360-00-120105-2000 MEDICARE CLASSIFIED EMPLOYE	$ 38.64	$ -	$ -	$ -	$ -
12-53511-00-120105-2000 SUI INSTRUCTORS	$ 0.21	$ -	$ -	$ -	$ -
12-53520-00-120105-2000 SUI CLASSIFIED EMPLOYEES	$ 1.33	$ -	$ -	$ -	$ -
12-53611-00-120105-2000 W/C INSTRUCTORS	$ 9.25	$ -	$ -	$ -	$ -
12-53620-00-120105-2000 W/C CLASSIFIED EMPLOYEES	$ 57.89	$ -	$ -	$ -	$ -
12-64310-00-120105-2000 INSTRUCTIONAL SUPPLIES	$ 911.41	$ -	$ -	$ 1,100	$ 1,100
12-64550-00-120105-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,398.55	$ 2,937.95	$ 284.57	$ 5,500	$ 5,500
12-65130-00-120105-2000 CONTRACT SERVICES	$ 16,988.01	$ 1,250.00	$ -	$ 22,350	$ 22,357
12-65220-00-120105-2000 CONFERENCES	$ 3,959.61	$ 415.69	$ -	$ 1,000	$ 1,000
12-65310-00-120105-2000 MEMBERSHIPS	$ 545.00	$ 129.00	$ 185.00	$ 700	$ 700
12-65890-00-120105-2000 OTHER EXPENSES	$ 9,913.21	$ 3,540.00	$ 2,369.56	$ 9,200	$ 9,200
12-66475-00-120105-2000 NEW EQUIP N-I (NON GASB)	$ 1,521.28	$ 196.35	$ -	$ 3,000	$ 3,000
Total for ACTIVITY 120105(DSN HEALTH EVENTS)	**$ 38,667.76**	**$ 8,468.99**	**$ 2,839.13**	**$ 48,350**	**$ 48,350**
12-64550-00-120107-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 917.00	$ -	$ -	$ -
12-65130-00-120107-2000 CONTRACT SERVICES	$ -	$ 28,472.60	$ -	$ -	$ -
12-65890-00-120107-2000 OTHER EXPENSES	$ -	$ 9,072.40	$ -	$ -	$ -
12-97320-00-120107-2000 TRF INDIRECT SUPPORT	$ -	$ 1,538.00	$ -	$ -	$ -

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Total for ACTIVITY 120107(STRONG WKFC MEN IN	**$ -**	**$ 40,000.00**	**$ -**	**$ -**	**$ -**
12-64550-00-120108-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,049.03	$ -	$ -	$ -
12-65130-00-120108-2000 CONTRACT SERVICES	$ -	$ 40,382.93	$ -	$ -	$ -
12-65210-00-120108-2000 MILEAGE	$ -	$ 108.16	$ -	$ -	$ -
12-65220-00-120108-2000 CONFERENCES	$ -	$ 1,389.77	$ -	$ -	$ -
12-65890-00-120108-2000 OTHER EXPENSES	$ -	$ 339.11	$ -	$ -	$ -
12-97320-00-120108-2000 TRF INDIRECT SUPPORT	$ -	$ 1,731.00	$ -	$ -	$ -
Total for ACTIVITY 120108(STRONG WKFC CNA AP	**$ -**	**$ 45,000.00**	**$ -**	**$ -**	**$ -**
12-52000-00-120200-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 36,258	$ 36,258
12-52110-00-120200-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 114,117.88	$ 126,767.01	$ 107,172	$ 107,172
12-52320-00-120200-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 16,656.01	$ 5,082.00	$ 7,500	$ 7,500
12-52399-00-120200-2000 CLASS SALARIES-CELL PHONE A	$ -	$ 768.00	$ 960.00	$ 1,152	$ 1,152
12-53000-00-120200-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 56,985	$ 53,760
12-53220-00-120200-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 20,612.01	$ 24,999.75	$ -	$ -
12-53320-00-120200-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 8,157.08	$ 7,590.51	$ -	$ -
12-53360-00-120200-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 1,891.11	$ 1,906.00	$ -	$ -
12-53420-00-120200-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 8,418.83	$ 9,075.00	$ -	$ -
12-53520-00-120200-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 65.22	$ 65.68	$ -	$ -
12-53620-00-120200-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 2,874.05	$ 2,855.37	$ -	$ -
12-64550-00-120200-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 2,639.34	$ 1,812.82	$ 2,500	$ 2,500
12-65130-00-120200-2000 CONTRACT SERVICES	$ -	$ 114,384.93	$ 37,988.62	$ 64,851	$ 68,076
12-65210-00-120200-2000 MILEAGE	$ -	$ 984.68	$ 965.73	$ 1,500	$ 1,500
12-65220-00-120200-2000 CONFERENCES	$ -	$ 20,510.01	$ 15,997.81	$ 10,000	$ 9,000
12-65310-00-120200-2000 MEMBERSHIPS	$ -	$ 205.00	$ -	$ 450	$ 450
12-65850-00-120200-2000 POSTAGE	$ -	$ -	$ -	$ -	$ 1,000
12-65890-00-120200-2000 OTHER EXPENSES	$ -	$ 1,050.51	$ 5,531.85	$ 94	$ 94
12-66475-00-120200-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 681.24	$ 383.24	$ -	$ -
12-97320-00-120200-2000 TRF INDIRECT SUPPORT	$ -	$ 12,560.64	$ 9,679.26	$ 11,538	$ 11,538

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Total for ACTIVITY 120200(SECTOR NAVIGATOR-H	**$ -**	**$ 326,576.54**	**$ 251,660.65**	**$ 300,000**	**$ 300,000**
12-52110-00-120201-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 14,016.99	$ 35,724	$ 35,724
12-52320-00-120201-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 4,000	$ 4,000
12-52399-00-120201-2000 CLASS SALARIES-CELL PHONE A	$ -	$ -	$ 192.00	$ 288	$ 288
12-53000-00-120201-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 13,053	$ 12,248
12-53220-00-120201-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,764.29	$ -	$ -
12-53320-00-120201-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 878.74	$ -	$ -
12-53360-00-120201-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 205.51	$ -	$ -
12-53520-00-120201-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 7.10	$ -	$ -
12-53620-00-120201-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 305.49	$ -	$ -
12-64550-00-120201-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 40.62	$ 500	$ 500
12-65130-00-120201-2000 CONTRACT SERVICES	$ -	$ -	$ 24,811.63	$ 59,049	$ 62,568
12-65210-00-120201-2000 MILEAGE	$ -	$ -	$ -	$ 1,000	$ -
12-65220-00-120201-2000 CONFERENCES	$ -	$ -	$ 453.60	$ 8,000	$ -
12-65890-00-120201-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 1,000	$ -
12-66475-00-120201-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 1,750	$ 383
12-97320-00-120201-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 1,747.04	$ 4,975	$ 4,628
Total for ACTIVITY 120201(SECTOR NAVIGATOR-H	**$ -**	**$ -**	**$ 45,423.01**	**$ 129,339**	**$ 120,339**
12-65130-00-120202-2000 CONTRACT SERVICES	$ -	$ 59,500.00	$ -	$ -	$ -
12-65210-00-120202-2000 MILEAGE	$ -	$ 500.00	$ -	$ -	$ -
12-65220-00-120202-2000 CONFERENCES	$ -	$ 2,500.00	$ -	$ -	$ -
12-97320-00-120202-2000 TRF INDIRECT SUPPORT	$ -	$ 2,500.00	$ -	$ -	$ -
Total for ACTIVITY 120202(SWF OCCUP & PHYSIC	**$ -**	**$ 65,000.00**	**$ -**	**$ -**	**$ -**
12-65130-00-120203-2000 CONTRACT SERVICES	$ -	$ 60,000.00	$ -	$ -	$ -
12-65220-00-120203-2000 CONFERENCES	$ -	$ 2,500.00	$ -	$ -	$ -
12-97320-00-120203-2000 TRF INDIRECT SUPPORT	$ -	$ 2,500.00	$ -	$ -	$ -
Total for ACTIVITY 120203(SWF LICENSED NURSE	**$ -**	**$ 65,000.00**	**$ -**	**$ -**	**$ -**
12-64550-00-120204-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,593.20	$ -	$ -

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12-65130-00-120204-2000 CONTRACT SERVICES	$ -	$ -	$ 122,214.96	$ -	$ -
12-65220-00-120204-2000 CONFERENCES	$ -	$ -	$ 1,640.38	$ -	$ -
12-65860-00-120204-2000 ADVERTISING	$ -	$ -	$ 513.00	$ -	$ -
12-97320-00-120204-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 5,038.46	$ -	$ -
Total for ACTIVITY 120204(ISPIC FOR HEALTH S	**$ -**	**$ -**	**$ 131,000.00**	**$ -**	**$ -**
12-64550-00-120210-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 9,000	$ 9,000
12-65130-00-120210-2000 CONTRACT SERVICES	$ -	$ -	$ 2,000.00	$ 256,858	$ 256,858
12-97320-00-120210-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 240.00	$ 31,902	$ 31,902
Total for ACTIVITY 120210(KAISER MENTAL HEAL	**$ -**	**$ -**	**$ 2,240.00**	**$ 297,760**	**$ 297,760**
12-51000-00-120330-2000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ -	$ 3,450
12-51110-00-120330-2000 FT INSTRUCTIONAL SALARIES	$ -	$ 37,026.85	$ 58,506.71	$ 33,102	$ -
12-51192-00-120330-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ -	$ -	$ 15,206
12-51292-00-120330-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ -	$ -	$ 15,206
12-51315-00-120330-2000 FT SUMMER SCHOOL	$ -	$ 10,836.51	$ -	$ -	$ -
12-51320-00-120330-2000 ADJUNCT FALL & SPRING	$ -	$ 5,302.30	$ -	$ -	$ -
12-51340-00-120330-2000 ADJUNCT WINTER INTERCESSION	$ -	$ 4,397.79	$ -	$ -	$ -
12-51390-00-120330-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 10,008.26	$ 7,835.29	$ 21,943	$ 19,696
12-51395-00-120330-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 9,387.77	$ 5,444.64	$ 21,943	$ 22,696
12-52340-00-120330-2000 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ -	$ -	$ 3,000
12-53000-00-120330-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 22,384	$ 20,405
12-53111-00-120330-2000 STRS INSTRUCTORS	$ -	$ 11,112.92	$ 11,004.24	$ -	$ -
12-53311-00-120330-2000 OASDHI INSTRUCTORS	$ -	$ 140.64	$ -	$ -	$ -
12-53351-00-120330-2000 MEDICARE INSTRUCTORS	$ -	$ 1,115.58	$ 1,031.47	$ -	$ -
12-53411-00-120330-2000 H/W INSTRUCTORS	$ -	$ 7,043.95	$ 13,763.29	$ -	$ -
12-53511-00-120330-2000 SUI INSTRUCTORS	$ -	$ 38.48	$ 35.59	$ -	$ -
12-53611-00-120330-2000 W/C INSTRUCTORS	$ -	$ 1,681.53	$ 1,543.48	$ -	$ -
12-53811-00-120330-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 215.96	$ 152.21	$ -	$ -
12-64310-00-120330-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 5,319.00	$ 1,581.16	$ 1,001	$ 6,214
12-66450-00-120330-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 2,245.46	$ 4,974.04	$ 5,500	$ -

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12-97320-00-120330-2000 TRF INDIRECT SUPPORT	$ -	$ 4,234.00	$ 4,234.88	$ 4,234	$ 4,234
Total for ACTIVITY 120330(ADN ENROLLMENT GRO	**$ -**	**$ 110,107.00**	**$ 110,107.00**	**$ 110,107**	**$ 110,107**
12-51320-00-120335-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ 4,654.67	$ -	$ -
12-51390-00-120335-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ -	$ 9,900	$ 9,900
12-51395-00-120335-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 5,600	$ 5,600
12-53000-00-120335-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,441	$ 3,441
12-53351-00-120335-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 67.49	$ -	$ -
12-53511-00-120335-2000 SUI INSTRUCTORS	$ -	$ -	$ 2.32	$ -	$ -
12-53611-00-120335-2000 W/C INSTRUCTORS	$ -	$ -	$ 100.07	$ -	$ -
12-53811-00-120335-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 186.19	$ -	$ -
12-64310-00-120335-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,412.60	$ 605	$ 605
12-64550-00-120335-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 200	$ 200
12-65840-00-120335-2000 FINGERPRINTS	$ -	$ -	$ -	$ 1,000	$ 1,000
12-65890-00-120335-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 1,000	$ 1,000
12-66450-00-120335-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 676.59	$ -	$ -
12-97320-00-120335-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 284.00	$ 870	$ 870
Total for ACTIVITY 120335(CERTIFIED NURSE AS	**$ -**	**$ -**	**$ 7,383.93**	**$ 22,616**	**$ 22,616**
12-51320-00-120370-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ -	$ 17,000	$ 17,000
12-51330-00-120370-2000 ADJUNCT SUBSTITUTE	$ -	$ -	$ -	$ 1,000	$ 1,000
12-51440-00-120370-2000 ADJUNCT COUNSELORS	$ -	$ -	$ -	$ 1,000	$ 1,000
12-53000-00-120370-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 4,218	$ 3,764
12-64310-00-120370-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,153	$ 2,607
12-64360-00-120370-2000 TESTS	$ -	$ -	$ -	$ 1,800	$ 1,800
12-64550-00-120370-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000	$ 1,000
12-65890-00-120370-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 500	$ 500
12-66450-00-120370-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,747	$ 1,747
Total for ACTIVITY 120370(COC FOUND/HOSPITAL	**$ -**	**$ -**	**$ -**	**$ 30,418**	**$ 30,418**
12-66425-20-123000-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 5,121	$ 5,121

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12-66450-20-123000-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,395	$ 1,395
12-66450-24-123000-2000 NEW EQUIP. INSTR (NON-GASB)	$ 470.85	$ 65,146.08	$ 5,166.40	$ -	$ -
Total for ACTIVITY 123000(NURSING)	**$ 470.85**	**$ 65,146.08**	**$ 5,166.40**	**$ 6,516**	**$ 6,516**
12-51395-00-123012-2000 FT FACULTY SUPPL SERV, INST	$ 1,090.21	$ -	$ -	$ -	$ -
12-52120-00-123012-2000 CLASSIFIED CLERICAL	$ 4,847.29	$ -	$ -	$ -	$ -
12-53111-00-123012-2000 STRS INSTRUCTORS	$ 157.31	$ -	$ -	$ -	$ -
12-53220-00-123012-2000 PERS CLASSIFIED EMPLOYEES	$ 752.83	$ -	$ -	$ -	$ -
12-53320-00-123012-2000 OASDHI CLASSIFIED EMPLOYEES	$ 154.09	$ -	$ -	$ -	$ -
12-53351-00-123012-2000 MEDICARE INSTRUCTORS	$ 15.83	$ -	$ -	$ -	$ -
12-53360-00-123012-2000 MEDICARE CLASSIFIED EMPLOYE	$ 36.04	$ -	$ -	$ -	$ -
12-53420-00-123012-2000 H/W CLASSIFIED EMPLOYEES	$ 1,568.76	$ -	$ -	$ -	$ -
12-53511-00-123012-2000 SUI INSTRUCTORS	$ 0.55	$ -	$ -	$ -	$ -
12-53520-00-123012-2000 SUI CLASSIFIED EMPLOYEES	$ 1.24	$ -	$ -	$ -	$ -
12-53611-00-123012-2000 W/C INSTRUCTORS	$ 23.66	$ -	$ -	$ -	$ -
12-53620-00-123012-2000 W/C CLASSIFIED EMPLOYEES	$ 105.28	$ -	$ -	$ -	$ -
12-65130-00-123012-2000 CONTRACT SERVICES	$ 2,800.00	$ -	$ -	$ -	$ -
12-97320-00-123012-2000 TRF INDIRECT SUPPORT	$ 1,155.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 123012(ARCHSTONE GERIATRI	**$ 12,708.09**	**$ -**	**$ -**	**$ -**	**$ -**
12-51225-00-123030-2000 AC.ADMIN (DIVISION DEANS)	$ -	$ 10,827.52	$ -	$ 12,708	$ 12,708
12-53000-00-123030-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 4,893	$ 4,893
12-53130-00-123030-2000 STRS OTHER CERTIFICATED	$ -	$ 1,762.68	$ -	$ -	$ -
12-53370-00-123030-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 157.02	$ -	$ -	$ -
12-53430-00-123030-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 1,037.41	$ -	$ -	$ -
12-53531-00-123030-2000 SUI OTHER CERTIFICATED	$ -	$ 5.46	$ -	$ -	$ -
12-53630-00-123030-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 236.59	$ -	$ -	$ -
12-65210-00-123030-2000 MILEAGE	$ -	$ 52.29	$ -	$ 500	$ 500
12-65220-00-123030-2000 CONFERENCES	$ -	$ -	$ -	$ 1,500	$ 1,500
12-97320-00-123030-2000 TRF INDIRECT SUPPORT	$ -	$ 5,330.14	$ -	$ 6,688	$ 6,688

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Total for ACTIVITY 123030(NSF ADV.TECH ED BE	**$ -**	**$ 19,409.11**	**$ -**	**$ 26,289**	**$ 26,289**
12-51225-00-123031-2000 AC.ADMIN (DIVISION DEANS)	$ -	$ -	$ 10,618.98	$ -	$ -
12-53130-00-123031-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 1,815.81	$ -	$ -
12-53370-00-123031-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 150.44	$ -	$ -
12-53430-00-123031-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,169.86	$ -	$ -
12-53531-00-123031-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 5.12	$ -	$ -
12-53630-00-123031-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 228.27	$ -	$ -
12-65210-00-123031-2000 MILEAGE	$ -	$ -	$ 88.25	$ -	$ -
12-97320-00-123031-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 5,315.62	$ -	$ -
Total for ACTIVITY 123031(NSF ADV.TECH ED BE	**$ -**	**$ -**	**$ 19,392.35**	**$ -**	**$ -**
12-51390-00-123060-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 9,313.44	$ 15,701.14	$ 2,401.63	$ -	$ 15,200
12-51395-00-123060-2000 FT FACULTY SUPPL SERV, INST	$ 20,918.51	$ 17,089.31	$ 12,423.65	$ 21,685	$ 13,655
12-51495-00-123060-2000 FT FACULTY SUPPL SERV, NON-	$ 2,446.28	$ 4,520.30	$ 3,554.14	$ 1,636	$ 1,636
12-52110-00-123060-2000 CLASSIFIED MANAGERS & SUPER	$ 139.80	$ 159.20	$ -	$ -	$ -
12-52120-00-123060-2000 CLASSIFIED CLERICAL	$ 1,360.20	$ 1,340.96	$ 265.00	$ -	$ -
12-52190-00-123060-2000 CLASSIFIED OVERTIME	$ -	$ 1,780.80	$ 725.67	$ -	$ -
12-52320-00-123060-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 22,070	$ 22,070
12-53000-00-123060-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 7,387	$ 8,217
12-53111-00-123060-2000 STRS INSTRUCTORS	$ 3,053.40	$ 3,280.27	$ 2,124.39	$ -	$ -
12-53130-00-123060-2000 STRS OTHER CERTIFICATED	$ 352.99	$ 735.94	$ 607.76	$ -	$ -
12-53220-00-123060-2000 PERS CLASSIFIED EMPLOYEES	$ 232.96	$ 270.96	$ 52.26	$ -	$ -
12-53311-00-123060-2000 OASDHI INSTRUCTORS	$ -	$ 194.48	$ -	$ -	$ -
12-53320-00-123060-2000 OASDHI CLASSIFIED EMPLOYEES	$ 84.62	$ 151.50	$ 40.93	$ -	$ -
12-53351-00-123060-2000 MEDICARE INSTRUCTORS	$ 438.34	$ 475.47	$ 214.96	$ -	$ -
12-53360-00-123060-2000 MEDICARE CLASSIFIED EMPLOYE	$ 19.79	$ 35.43	$ 9.57	$ -	$ -
12-53370-00-123060-2000 MEDICARE OTHER CERTIFICATED	$ 35.47	$ 65.54	$ 51.53	$ -	$ -
12-53420-00-123060-2000 H/W CLASSIFIED EMPLOYEES	$ 25.39	$ 23.50	$ -	$ -	$ -
12-53511-00-123060-2000 SUI INSTRUCTORS	$ 15.11	$ 16.39	$ 7.41	$ -	$ -
12-53520-00-123060-2000 SUI CLASSIFIED EMPLOYEES	$ 0.69	$ 1.20	$ 0.33	$ -	$ -

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12-53531-00-123060-2000 SUI OTHER CERTIFICATED	$ 1.22	$ 2.26	$ 1.77	$ -	$ -
12-53611-00-123060-2000 W/C INSTRUCTORS	$ 656.65	$ 716.49	$ 318.73	$ -	$ -
12-53620-00-123060-2000 W/C CLASSIFIED EMPLOYEES	$ 32.58	$ 71.69	$ 21.31	$ -	$ -
12-53630-00-123060-2000 W/C OTHER CERTIFICATED EMPL	$ 53.14	$ 98.77	$ 76.42	$ -	$ -
12-53811-00-123060-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 362.88	$ 204.19	$ 96.06	$ -	$ -
12-64230-00-123060-2000 REFERENCE BOOKS	$ 205.08	$ 578.46	$ 467.65	$ -	$ -
12-64310-00-123060-2000 INSTRUCTIONAL SUPPLIES	$ 856.49	$ -	$ 457.83	$ -	$ -
12-64550-00-123060-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 331.61	$ -	$ -	$ -
12-65130-00-123060-2000 CONTRACT SERVICES	$ 2,000.00	$ 10,000.00	$ -	$ -	$ -
12-65220-00-123060-2000 CONFERENCES	$ -	$ -	$ -	$ 9,000	$ 1,000
12-65860-00-123060-2000 ADVERTISING	$ 188.89	$ 311.03	$ 104.00	$ -	$ -
Total for ACTIVITY 123060(SONG-BROWN SPECIAL	**$ 42,793.92**	**$ 58,156.89**	**$ 24,023.00**	**$ 61,778**	**$ 61,778**
12-51110-00-123061-2000 FT INSTRUCTIONAL SALARIES	$ -	$ 28,166.50	$ 28,486.22	$ -	$ -
12-53111-00-123061-2000 STRS INSTRUCTORS	$ -	$ 4,586.19	$ 4,871.09	$ -	$ -
12-53351-00-123061-2000 MEDICARE INSTRUCTORS	$ -	$ 397.92	$ 409.61	$ -	$ -
12-53411-00-123061-2000 H/W INSTRUCTORS	$ -	$ 6,220.44	$ 5,606.51	$ -	$ -
12-53511-00-123061-2000 SUI INSTRUCTORS	$ -	$ 13.62	$ 14.11	$ -	$ -
12-53611-00-123061-2000 W/C INSTRUCTORS	$ -	$ 615.33	$ 612.46	$ -	$ -
Total for ACTIVITY 123061(SONG-BROWN CAPITAT	**$ -**	**$ 40,000.00**	**$ 40,000.00**	**$ -**	**$ -**
12-51390-00-123064-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 7,678.81	$ -	$ 8,500
12-51395-00-123064-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 4,337.52	$ 15,168	$ 8,500
12-51495-00-123064-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 1,636	$ 1,966
12-52320-00-123064-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 4,118.39	$ 18,122	$ 18,000
12-53000-00-123064-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 5,543	$ 5,532
12-53111-00-123064-2000 STRS INSTRUCTORS	$ -	$ -	$ 914.84	$ -	$ -
12-53320-00-123064-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 255.34	$ -	$ -
12-53351-00-123064-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 174.25	$ -	$ -
12-53360-00-123064-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 59.72	$ -	$ -
12-53511-00-123064-2000 SUI INSTRUCTORS	$ -	$ -	$ 6.03	$ -	$ -

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12-53520-00-123064-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2.06	$ -	$ -
12-53611-00-123064-2000 W/C INSTRUCTORS	$ -	$ -	$ 258.33	$ -	$ -
12-53620-00-123064-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 88.54	$ -	$ -
12-53811-00-123064-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 80.16	$ -	$ -
12-65220-00-123064-2000 CONFERENCES	$ -	$ -	$ 528.96	$ 8,471	$ 777
Total for ACTIVITY 123064(SONG BROWN SPECIAL	**$ -**	**$ -**	**$ 18,502.95**	**$ 48,940**	**$ 43,275**
12-66450-20-130200-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 1,299.76	$ -	$ -	$ -
12-66450-24-130200-2000 NEW EQUIP. INSTR (NON-GASB)	$ 82.93	$ -	$ -	$ -	$ -
Total for ACTIVITY 130200(INTERIOR DESIGN)	**$ 82.93**	**$ 1,299.76**	**$ -**	**$ -**	**$ -**
12-51490-00-130511-2000 ADJUNCT OTHER NON-INSTR.	$ 235.14	$ -	$ -	$ 700	$ -
12-51495-00-130511-2000 FT FACULTY SUPPL SERV, NON-	$ 292.49	$ -	$ -	$ 350	$ -
12-53000-00-130511-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 233	$ -
12-53330-00-130511-2000 OASDHI OTHER CERTIFICATED E	$ 18.13	$ -	$ -	$ -	$ -
12-53370-00-130511-2000 MEDICARE OTHER CERTIFICATED	$ 7.65	$ -	$ -	$ -	$ -
12-53531-00-130511-2000 SUI OTHER CERTIFICATED	$ 0.27	$ -	$ -	$ -	$ -
12-53630-00-130511-2000 W/C OTHER CERTIFICATED EMPL	$ 11.46	$ -	$ -	$ -	$ -
12-53830-00-130511-2000 ALT RETIRE PLAN - NON-INSTR	$ 9.40	$ -	$ -	$ -	$ -
12-64310-00-130511-2000 INSTRUCTIONAL SUPPLIES	$ 863.61	$ 717.34	$ 532.52	$ 217	$ 3,450
12-64550-00-130511-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1.85	$ 502.45	$ -	$ -	$ -
12-65890-00-130511-2000 OTHER EXPENSES	$ -	$ 299.90	$ -	$ -	$ -
12-67640-00-130511-2000 STUDENT GRANTS (FEES)	$ 6,060.00	$ 5,980.00	$ 9,270.40	$ 6,000	$ 10,350
Total for ACTIVITY 130511(CD TRAINING CONSOR	**$ 7,500.00**	**$ 7,499.69**	**$ 9,802.92**	**$ 7,500**	**$ 13,800**
12-51110-00-130512-2000 FT INSTRUCTIONAL SALARIES	$ -	$ -	$ 1,222.49	$ -	$ -
12-51320-00-130512-2000 ADJUNCT FALL & SPRING	$ 1,471.13	$ -	$ -	$ -	$ -
12-53211-00-130512-2000 PERS INSTRUCTORS	$ -	$ -	$ 241.09	$ -	$ -
12-53311-00-130512-2000 OASDHI INSTRUCTORS	$ -	$ -	$ 75.80	$ -	$ -
12-53351-00-130512-2000 MEDICARE INSTRUCTORS	$ 21.33	$ -	$ 17.73	$ -	$ -
12-53511-00-130512-2000 SUI INSTRUCTORS	$ 0.74	$ -	$ 0.61	$ -	$ -

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12-53611-00-130512-2000 W/C INSTRUCTORS	$ 31.95	$ -	$ 26.28	$ -	$ -
12-53811-00-130512-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 58.85	$ -	$ -	$ -	$ -
Total for ACTIVITY 130512(MENTOR TEACHER GRA	**$ 1,584.00**	**$ -**	**$ 1,584.00**	**$ -**	**$ -**
12-51490-00-130514-2000 ADJUNCT OTHER NON-INSTR.	$ 1,816.80	$ 2,960.37	$ 2,500.36	$ 4,200	$ 4,200
12-51494-00-130514-2000 AC ADMIN - MERIT/ADD'L RESP	$ 1,101.36	$ -	$ -	$ -	$ -
12-51495-00-130514-2000 FT FACULTY SUPPL SERV, NON-	$ 28,169.90	$ 24,356.44	$ 15,955.82	$ 16,000	$ 16,000
12-52194-00-130514-2000 CLASS ADMIN MERIT/ADD'L RES	$ 1,000.00	$ 1,011.77	$ -	$ -	$ -
12-52195-00-130514-2000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ 742.83	$ -	$ -	$ -
12-52320-00-130514-2000 SHORT TERM EMPLOYEES-NON IN	$ 26,496.75	$ 28,539.75	$ 28,462.50	$ 24,000	$ 25,775
12-53000-00-130514-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,884	$ 6,543
12-53130-00-130514-2000 STRS OTHER CERTIFICATED	$ 4,116.46	$ 4,011.87	$ 2,728.49	$ -	$ -
12-53220-00-130514-2000 PERS CLASSIFIED EMPLOYEES	$ 1,407.01	$ 1,907.19	$ 1,936.11	$ -	$ -
12-53320-00-130514-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,704.81	$ 1,878.28	$ 1,764.67	$ -	$ -
12-53330-00-130514-2000 OASDHI OTHER CERTIFICATED E	$ 75.32	$ 52.79	$ -	$ -	$ -
12-53360-00-130514-2000 MEDICARE CLASSIFIED EMPLOYE	$ 398.69	$ 439.28	$ 412.69	$ -	$ -
12-53370-00-130514-2000 MEDICARE OTHER CERTIFICATED	$ 450.76	$ 396.12	$ 267.62	$ -	$ -
12-53520-00-130514-2000 SUI CLASSIFIED EMPLOYEES	$ 13.78	$ 15.19	$ 14.25	$ -	$ -
12-53531-00-130514-2000 SUI OTHER CERTIFICATED	$ 15.55	$ 13.64	$ 9.28	$ -	$ -
12-53620-00-130514-2000 W/C CLASSIFIED EMPLOYEES	$ 597.24	$ 661.94	$ 611.95	$ -	$ -
12-53630-00-130514-2000 W/C OTHER CERTIFICATED EMPL	$ 675.27	$ 596.90	$ 396.78	$ -	$ -
12-53830-00-130514-2000 ALT RETIRE PLAN - NON-INSTR	$ 53.83	$ 72.89	$ 100.02	$ -	$ -
12-64100-00-130514-2000 TEXTBOOKS	$ -	$ -	$ -	$ 400	$ 300
12-64310-00-130514-2000 INSTRUCTIONAL SUPPLIES	$ 411.91	$ 1,676.24	$ 461.70	$ 1,000	$ -
12-64550-00-130514-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,361.67	$ 621.29	$ 163.15	$ 900	$ -
12-65120-00-130514-2000 LECTURERS	$ 22,489.00	$ 17,270.00	$ 18,140.00	$ 22,966	$ 22,946
12-65220-00-130514-2000 CONFERENCES	$ 1,955.97	$ 1,065.06	$ 1,007.55	$ 1,000	$ 300
12-65880-00-130514-2000 PRINTING	$ 116.68	$ 64.47	$ 26.30	$ 50	$ -
12-65890-00-130514-2000 OTHER EXPENSES	$ 541.24	$ 472.69	$ 151.40	$ 300	$ -
12-97320-00-130514-2000 TRF INDIRECT SUPPORT	$ 2,262.00	$ 2,200.00	$ 1,750.08	$ 1,810	$ 1,772

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Total for ACTIVITY 130514(FOSTER PARENT)	**$ 97,232.00**	**$ 91,027.00**	**$ 76,860.72**	**$ 79,510**	**$ 77,836**
12-51495-00-130521-2000 FT FACULTY SUPPL SERV, NON-	$ 478.62	$ -	$ -	$ -	$ -
12-53130-00-130521-2000 STRS OTHER CERTIFICATED	$ 69.05	$ -	$ -	$ -	$ -
12-53370-00-130521-2000 MEDICARE OTHER CERTIFICATED	$ 6.94	$ -	$ -	$ -	$ -
12-53531-00-130521-2000 SUI OTHER CERTIFICATED	$ 0.24	$ -	$ -	$ -	$ -
12-53630-00-130521-2000 W/C OTHER CERTIFICATED EMPL	$ 10.39	$ -	$ -	$ -	$ -
12-64310-00-130521-2000 INSTRUCTIONAL SUPPLIES	$ 1,928.86	$ -	$ -	$ -	$ -
12-65120-00-130521-2000 LECTURERS	$ 1,500.00	$ -	$ -	$ -	$ -
12-65880-00-130521-2000 PRINTING	$ 11.57	$ -	$ -	$ -	$ -
12-65890-00-130521-2000 OTHER EXPENSES	$ 157.33	$ -	$ -	$ -	$ -
12-97320-00-130521-2000 TRF INDIRECT SUPPORT	$ 87.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 130521(CSEC TRAINING/FKCE	**$ 4,250.00**	**$ -**	**$ -**	**$ -**	**$ -**
12-64100-00-130524-2000 TEXTBOOKS	$ -	$ -	$ -	$ 400	$ 400
12-64310-00-130524-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,208	$ 1,208
12-64550-00-130524-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,500	$ 1,500
12-65120-00-130524-2000 LECTURERS	$ -	$ -	$ -	$ 5,630	$ 3,756
12-65880-00-130524-2000 PRINTING	$ -	$ -	$ -	$ 74	$ 74
12-65890-00-130524-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 303	$ -
12-97320-00-130524-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 212	$ 162
Total for ACTIVITY 130524(FOSTER PARENT CF)	**$ -**	**$ -**	**$ -**	**$ 9,327**	**$ 7,100**
12-65210-00-130526-2000 MILEAGE	$ -	$ -	$ -	$ 216	$ 216
12-65220-00-130526-2000 CONFERENCES	$ 895.00	$ -	$ -	$ 940	$ 940
12-65890-00-130526-2000 OTHER EXPENSES	$ 30.44	$ -	$ -	$ 500	$ 500
12-66120-00-130526-2000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ 18,644	$ 18,644
12-66475-00-130526-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 17,812	$ 17,812
Total for ACTIVITY 130526(HMNF CDC OUTDOOR C	**$ 925.44**	**$ -**	**$ -**	**$ 38,112**	**$ 38,112**
12-51490-00-130535-2000 ADJUNCT OTHER NON-INSTR.	$ 5,954.98	$ 8,808.68	$ 4,970.38	$ -	$ 5,283
12-52310-00-130535-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ -	$ 2,000

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12-52320-00-130535-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 2,000
12-53000-00-130535-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 1,441
12-53130-00-130535-2000 STRS OTHER CERTIFICATED	$ 483.52	$ 736.79	$ 320.85	$ -	$ -
12-53230-00-130535-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 232.28	$ 544.96	$ 144.90	$ -	$ -
12-53330-00-130535-2000 OASDHI OTHER CERTIFICATED E	$ 181.23	$ 228.08	$ 191.84	$ -	$ -
12-53370-00-130535-2000 MEDICARE OTHER CERTIFICATED	$ 86.32	$ 127.71	$ 72.06	$ -	$ -
12-53531-00-130535-2000 SUI OTHER CERTIFICATED	$ 2.97	$ 4.40	$ 2.49	$ -	$ -
12-53630-00-130535-2000 W/C OTHER CERTIFICATED EMPL	$ 129.35	$ 192.46	$ 106.88	$ -	$ -
12-53830-00-130535-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 24.18	$ -	$ -	$ -
12-64550-00-130535-2000 NON-INSTRUCTIONAL SUPPLIES	$ 2,281.16	$ 18,083.60	$ 5,390.60	$ -	$ 2,500
12-65130-00-130535-2000 CONTRACT SERVICES	$ -	$ 2,000.00	$ -	$ -	$ -
12-65220-00-130535-2000 CONFERENCES	$ -	$ 722.85	$ 600.00	$ -	$ 500
12-65310-00-130535-2000 MEMBERSHIPS	$ 2,752.50	$ 717.50	$ 200.00	$ -	$ 276
12-66475-00-130535-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 4,618.80	$ -	$ -	$ -
Total for ACTIVITY 130535(QRIS BLOCK GRANT #	**$ 12,104.31**	**$ 36,810.01**	**$ 12,000.00**	**$ -**	**$ 14,000**
12-51490-00-130536-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 1,225.38	$ -	$ 550
12-52310-00-130536-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ -	$ 520
12-52320-00-130536-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 700
12-53000-00-130536-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 230
12-53130-00-130536-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 99.45	$ -	$ -
12-53230-00-130536-2000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 64.12	$ -	$ -
12-53330-00-130536-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 20.16	$ -	$ -
12-53370-00-130536-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 17.76	$ -	$ -
12-53531-00-130536-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.61	$ -	$ -
12-53630-00-130536-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 26.34	$ -	$ -
12-53830-00-130536-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 12.74	$ -	$ -
12-64550-00-130536-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 533.44	$ -	$ 1,000
12-65220-00-130536-2000 CONFERENCES	$ -	$ -	$ 4,000.00	$ -	$ -
Total for ACTIVITY 130536(QRIS BLK GRT - INF	**$ -**	**$ -**	**$ 6,000.00**	**$ -**	**$ 3,000**

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12-51495-00-130545-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 1,841
12-52320-00-130545-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 1,586
12-53000-00-130545-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 521
12-64550-00-130545-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 52.13	$ 2,560	$ -
12-65220-00-130545-2000 CONFERENCES	$ -	$ -	$ -	$ 1,000	$ -
12-65310-00-130545-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 500	$ -
12-65810-00-130545-2000 SOFTWARE LICENSING	$ -	$ -	$ 59.96	$ -	$ -
Total for ACTIVITY 130545(QRIS BLOCK GRANT #	**$ -**	**$ -**	**$ 112.09**	**$ 4,060**	**$ 3,948**
12-51490-00-130546-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 4,758
12-52310-00-130546-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ -	$ 127
12-52320-00-130546-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 852
12-53000-00-130546-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 1,090
12-64550-00-130546-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 179.05	$ 6,242	$ 736
12-65220-00-130546-2000 CONFERENCES	$ -	$ -	$ -	$ 1,000	$ -
12-65310-00-130546-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 500	$ -
Total for ACTIVITY 130546(QRIS BLK GRT-INFAN	**$ -**	**$ -**	**$ 179.05**	**$ 7,742**	**$ 7,563**
12-51292-00-170125-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 19,364.04	$ 7,809.51	$ 3,922	$ 3,916
12-51495-00-170125-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 6,620.91	$ 6,654.56	$ 10,600	$ 22,770
12-53000-00-170125-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,460	$ 5,404
12-53130-00-170125-2000 STRS OTHER CERTIFICATED	$ -	$ 4,230.56	$ 2,473.45	$ -	$ -
12-53370-00-170125-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 371.46	$ 207.56	$ -	$ -
12-53430-00-170125-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 1,754.52	$ 588.21	$ -	$ -
12-53531-00-170125-2000 SUI OTHER CERTIFICATED	$ -	$ 12.81	$ 7.19	$ -	$ -
12-53630-00-170125-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 567.72	$ 310.95	$ -	$ -
12-64550-00-170125-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 211.20	$ 33,157	$ 2,000
12-65130-00-170125-2000 CONTRACT SERVICES	$ -	$ 12,491.16	$ 21,813.06	$ 25,500	$ 34,957
12-65210-00-170125-2000 MILEAGE	$ -	$ 98.48	$ -	$ 100	$ 100
12-65220-00-170125-2000 CONFERENCES	$ -	$ 1,193.97	$ 688.40	$ 1,000	$ 500
12-65810-00-170125-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 100	$ 100

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12-65880-00-170125-2000 PRINTING	$ -	$ 56.59	$ 87.32	$ 1,000	$ 500
12-65890-00-170125-2000 OTHER EXPENSES	$ -	$ 2,218.22	$ 3,320.59	$ 2,000	$ 1,000
Total for ACTIVITY 170125(CHANCELLOR'S OFFIC	**$ -**	**$ 48,980.44**	**$ 44,172.00**	**$ 80,839**	**$ 71,247**
12-64550-00-170126-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,000	$ 2,000
12-65130-00-170126-2000 CONTRACT SERVICES	$ -	$ -	$ 5,624.89	$ 2,000	$ 2,000
12-65890-00-170126-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 3,774	$ 3,774
Total for ACTIVITY 170126(COSI PROGRAM INCOM	**$ -**	**$ -**	**$ 5,624.89**	**$ 7,774**	**$ 7,774**
12-51490-00-170130-2000 ADJUNCT OTHER NON-INSTR.	$ 601.74	$ -	$ -	$ -	$ -
12-51495-00-170130-2000 FT FACULTY SUPPL SERV, NON-	$ 4,242.70	$ 2,978.08	$ 3,024.80	$ 3,000	$ 6,730
12-53000-00-170130-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 666	$ 1,333
12-53130-00-170130-2000 STRS OTHER CERTIFICATED	$ 626.68	$ 484.83	$ 517.25	$ -	$ -
12-53370-00-170130-2000 MEDICARE OTHER CERTIFICATED	$ 70.23	$ 43.18	$ 43.86	$ -	$ -
12-53531-00-170130-2000 SUI OTHER CERTIFICATED	$ 2.42	$ 1.48	$ 1.51	$ -	$ -
12-53630-00-170130-2000 W/C OTHER CERTIFICATED EMPL	$ 105.23	$ 65.08	$ 65.03	$ -	$ -
12-53830-00-170130-2000 ALT RETIRE PLAN - NON-INSTR	$ 16.05	$ -	$ -	$ -	$ -
12-64550-00-170130-2000 NON-INSTRUCTIONAL SUPPLIES	$ 359.45	$ -	$ -	$ -	$ -
12-65130-00-170130-2000 CONTRACT SERVICES	$ 4,925.31	$ -	$ -	$ -	$ -
12-65220-00-170130-2000 CONFERENCES	$ 714.04	$ 1,289.15	$ 4,849.70	$ 1,600	$ 150
12-65890-00-170130-2000 OTHER EXPENSES	$ 3,223.41	$ -	$ -	$ 4,618	$ -
12-97320-00-170130-2000 TRF INDIRECT SUPPORT	$ 2,152.72	$ 1,357.00	$ 1,387.00	$ 1,393	$ 3,064
Total for ACTIVITY 170130(STAT PREP GRANT)	**$ 17,039.98**	**$ 6,218.80**	**$ 9,889.15**	**$ 11,277**	**$ 11,277**
12-66450-20-190100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 1,520.33	$ 170.82	$ -	$ -	$ -
12-66450-24-190100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 107.82	$ 5,842.27	$ -	$ -	$ -
Total for ACTIVITY 190100(PHYSICAL SCIENCES,	**$ 1,628.15**	**$ 6,013.09**	**$ -**	**$ -**	**$ -**
12-66425-20-190200-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ 18.61	$ -	$ -	$ -
12-66450-20-190200-2000 NEW EQUIP. INSTR (NON-GASB)	$ 40,362.65	$ 2,628.68	$ -	$ -	$ -
Total for ACTIVITY 190200(PHYSICS, GENERAL)	**$ 40,362.65**	**$ 2,647.29**	**$ -**	**$ -**	**$ -**

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12-66425-20-190500-2000 NEW EQUIP. INSTR. (GASB)	$ 6,930.14	$ -	$ -	$ -	$ -
12-66450-20-190500-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 25,685.00	$ -	$ -	$ -
12-66450-24-190500-2000 NEW EQUIP. INSTR (NON-GASB)	$ 504.02	$ -	$ -	$ -	$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	**$ 7,434.16**	**$ 25,685.00**	**$ -**	**$ -**	**$ -**
12-66450-20-191100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 19,576.23	$ 817.67	$ -	$ -	$ -
12-66450-24-191100-2000 NEW EQUIP. INSTR (NON-GASB)	$ 1,243.88	$ -	$ -	$ -	$ -
Total for ACTIVITY 191100(ASTRONOMY)	**$ 20,820.11**	**$ 817.67**	**$ -**	**$ -**	**$ -**
12-66450-20-191400-2000 NEW EQUIP. INSTR (NON-GASB)	$ 5,533.87	$ -	$ -	$ -	$ -
12-66450-24-191400-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 17,005.59	$ -	$ -	$ -
Total for ACTIVITY 191400(GEOLOGY)	**$ 5,533.87**	**$ 17,005.59**	**$ -**	**$ -**	**$ -**
12-66425-20-220200-2000 NEW EQUIP. INSTR. (GASB)	$ 6,110.10	$ -	$ -	$ -	$ -
12-66450-20-220200-2000 NEW EQUIP. INSTR (NON-GASB)	$ 8,624.44	$ -	$ -	$ -	$ -
Total for ACTIVITY 220200(ANTHROPOLOGY)	**$ 14,734.54**	**$ -**	**$ -**	**$ -**	**$ -**
12-51490-00-490013-2000 ADJUNCT OTHER NON-INSTR.	$ 400.03	$ -	$ -	$ -	$ -
12-52110-00-490013-2000 CLASSIFIED MANAGERS & SUPER	$ 42,864.96	$ -	$ -	$ 110,028	$ 56,514
12-52320-00-490013-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,312.50	$ -	$ -	$ -	$ -
12-52399-00-490013-2000 CLASS SALARIES-CELL PHONE A	$ -	$ -	$ -	$ 1,152	$ 576
12-53000-00-490013-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 50,204	$ 22,927
12-53130-00-490013-2000 STRS OTHER CERTIFICATED	$ 57.72	$ -	$ -	$ -	$ -
12-53220-00-490013-2000 PERS CLASSIFIED EMPLOYEES	$ 6,681.77	$ -	$ -	$ -	$ -
12-53320-00-490013-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,698.79	$ -	$ -	$ -	$ -
12-53360-00-490013-2000 MEDICARE CLASSIFIED EMPLOYE	$ 631.17	$ -	$ -	$ -	$ -
12-53370-00-490013-2000 MEDICARE OTHER CERTIFICATED	$ 5.80	$ -	$ -	$ -	$ -
12-53420-00-490013-2000 H/W CLASSIFIED EMPLOYEES	$ 5,090.48	$ -	$ -	$ -	$ -
12-53520-00-490013-2000 SUI CLASSIFIED EMPLOYEES	$ 21.75	$ -	$ -	$ -	$ -
12-53531-00-490013-2000 SUI OTHER CERTIFICATED	$ 0.20	$ -	$ -	$ -	$ -
12-53620-00-490013-2000 W/C CLASSIFIED EMPLOYEES	$ 959.78	$ -	$ -	$ -	$ -
12-53630-00-490013-2000 W/C OTHER CERTIFICATED EMPL	$ 8.69	$ -	$ -	$ -	$ -

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12-64550-00-490013-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 77,854	$ 171,027
12-65130-00-490013-2000 CONTRACT SERVICES	$ 12,187.13	$ -	$ -	$ 8,000	$ 8,000
12-65135-00-490013-2000 OTHER CONTRACT SERVICES	$ 12,555.57	$ -	$ -	$ -	$ -
12-65210-00-490013-2000 MILEAGE	$ 697.51	$ -	$ -	$ 5,800	$ 5,800
12-65220-00-490013-2000 CONFERENCES	$ 3,755.82	$ -	$ -	$ 14,000	$ 2,000
12-65880-00-490013-2000 PRINTING	$ -	$ -	$ -	$ 2,000	$ 2,000
12-65890-00-490013-2000 OTHER EXPENSES	$ 25,646.33	$ -	$ -	$ 3,000	$ 3,000
12-66475-00-490013-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 2,000	$ 2,194
12-97320-00-490013-2000 TRF INDIRECT SUPPORT	$ 4,623.00	$ -	$ -	$ 10,962	$ 10,962
Total for ACTIVITY 490013(K-14 PATHWAYS TAP	**$ 120,199.00**	**$ -**	**$ -**	**$ 285,000**	**$ 285,000**
12-52000-00-490014-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ 59,340
12-52110-00-490014-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ -	$ 56,514
12-52399-00-490014-2000 CLASS SALARIES-CELL PHONE A	$ -	$ -	$ -	$ -	$ 1,152
12-53000-00-490014-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 49,518
12-64550-00-490014-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 6,553
12-97320-00-490014-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ -	$ 6,923
Total for ACTIVITY 490014(SB1070 CTE PATHWAY	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180,000**
12-51490-00-490015-2000 ADJUNCT OTHER NON-INSTR.	$ 250.03	$ -	$ -	$ -	$ -
12-51495-00-490015-2000 FT FACULTY SUPPL SERV, NON-	$ 3,017.97	$ 1,515.63	$ -	$ -	$ -
12-53130-00-490015-2000 STRS OTHER CERTIFICATED	$ 435.50	$ 246.72	$ -	$ -	$ -
12-53370-00-490015-2000 MEDICARE OTHER CERTIFICATED	$ 47.38	$ 21.98	$ -	$ -	$ -
12-53531-00-490015-2000 SUI OTHER CERTIFICATED	$ 1.65	$ 0.76	$ -	$ -	$ -
12-53630-00-490015-2000 W/C OTHER CERTIFICATED EMPL	$ 70.98	$ 33.12	$ -	$ -	$ -
12-53830-00-490015-2000 ALT RETIRE PLAN - NON-INSTR	$ 10.00	$ -	$ -	$ -	$ -
12-64410-00-490015-2000 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 135.79	$ -	$ -	$ -
12-66425-00-490015-2000 NEW EQUIP. INSTR. (GASB)	$ 15,207.50	$ -	$ -	$ -	$ -
Total for ACTIVITY 490015(P39 CLEAN ENERGY W	**$ 19,041.01**	**$ 1,954.00**	**$ -**	**$ -**	**$ -**
12-51495-00-490016-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 6,402.87	$ -	$ -	$ -

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12-53130-00-490016-2000 STRS OTHER CERTIFICATED	$ -	$ 1,042.37	$ -	$ -	$ -
12-53370-00-490016-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 92.84	$ -	$ -	$ -
12-53531-00-490016-2000 SUI OTHER CERTIFICATED	$ -	$ 3.21	$ -	$ -	$ -
12-53630-00-490016-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 139.91	$ -	$ -	$ -
12-66475-00-490016-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 5,172.67	$ -	$ -	$ -
Total for ACTIVITY 490016(P39 CLEAN ENERGY W	**$ -**	**$ 12,853.87**	**$ -**	**$ -**	**$ -**
12-51220-00-490018-2000 AC.ADMIN. (VPs & DEANS)	$ -	$ 10,124.41	$ -	$ -	$ -
12-51240-00-490018-2000 FT COUNSELORS, REGULAR	$ -	$ 4,137.64	$ -	$ -	$ -
12-52110-00-490018-2000 CLASSIFIED MANAGERS & SUPER	$ 41,062.09	$ -	$ -	$ -	$ -
12-52120-00-490018-2000 CLASSIFIED CLERICAL	$ -	$ 1,138.00	$ -	$ -	$ -
12-52320-00-490018-2000 SHORT TERM EMPLOYEES-NON IN	$ 10,948.25	$ 20,180.69	$ -	$ -	$ -
12-53130-00-490018-2000 STRS OTHER CERTIFICATED	$ -	$ 2,321.87	$ -	$ -	$ -
12-53220-00-490018-2000 PERS CLASSIFIED EMPLOYEES	$ 6,588.51	$ 848.29	$ -	$ -	$ -
12-53320-00-490018-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3,243.28	$ 1,325.39	$ -	$ -	$ -
12-53360-00-490018-2000 MEDICARE CLASSIFIED EMPLOYE	$ 758.52	$ 309.92	$ -	$ -	$ -
12-53370-00-490018-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 206.26	$ -	$ -	$ -
12-53420-00-490018-2000 H/W CLASSIFIED EMPLOYEES	$ 4,176.75	$ 214.96	$ -	$ -	$ -
12-53430-00-490018-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 1,356.72	$ -	$ -	$ -
12-53520-00-490018-2000 SUI CLASSIFIED EMPLOYEES	$ 26.15	$ 10.65	$ -	$ -	$ -
12-53531-00-490018-2000 SUI OTHER CERTIFICATED	$ -	$ 7.06	$ -	$ -	$ -
12-53620-00-490018-2000 W/C CLASSIFIED EMPLOYEES	$ 1,129.38	$ 465.91	$ -	$ -	$ -
12-53630-00-490018-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 311.73	$ -	$ -	$ -
12-65130-00-490018-2000 CONTRACT SERVICES	$ 27,855.48	$ 23,403.21	$ -	$ -	$ -
12-65210-00-490018-2000 MILEAGE	$ 814.92	$ -	$ -	$ -	$ -
12-65220-00-490018-2000 CONFERENCES	$ 2,433.68	$ 2,023.14	$ -	$ -	$ -
12-65890-00-490018-2000 OTHER EXPENSES	$ 23,227.97	$ 49,733.16	$ -	$ -	$ -
12-97320-00-490018-2000 TRF INDIRECT SUPPORT	$ 4,890.60	$ 4,725.00	$ -	$ -	$ -
Total for ACTIVITY 490018(SB1070 CTE PATHWAY	**$ 127,155.58**	**$ 122,844.01**	**$ -**	**$ -**	**$ -**
12-51192-00-490060-2000 FT FACULTY RELEASE TIME, IN	$ 13,773.60	$ -	$ -	$ -	$ -

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12-51220-00-490060-2000 AC.ADMIN. (VPs & DEANS)	$ 51,238.80	$ 132,445.80	$ -	$ -	$ -
12-51230-00-490060-2000 AC.ADMIN. (DIRECTORS)	$ 64,105.80	$ -	$ -	$ -	$ -
12-51395-00-490060-2000 FT FACULTY SUPPL SERV, INST	$ 9,350.19	$ -	$ -	$ -	$ -
12-51490-00-490060-2000 ADJUNCT OTHER NON-INSTR.	$ 372.38	$ 312.83	$ -	$ -	$ -
12-51495-00-490060-2000 FT FACULTY SUPPL SERV, NON-	$ 18,951.49	$ 4,440.53	$ -	$ -	$ -
12-52110-00-490060-2000 CLASSIFIED MANAGERS & SUPER	$ 2,796.00	$ -	$ -	$ -	$ -
12-52120-00-490060-2000 CLASSIFIED CLERICAL	$ 972.60	$ -	$ -	$ -	$ -
12-52210-00-490060-2000 CLASS INSTRUCTIONAL AIDES	$ 17,584.00	$ 27,482.50	$ -	$ -	$ -
12-52320-00-490060-2000 SHORT TERM EMPLOYEES-NON IN	$ 109,705.01	$ 95,229.70	$ -	$ -	$ -
12-53111-00-490060-2000 STRS INSTRUCTORS	$ 3,336.78	$ -	$ -	$ -	$ -
12-53130-00-490060-2000 STRS OTHER CERTIFICATED	$ 19,238.84	$ 21,973.46	$ -	$ -	$ -
12-53212-00-490060-2000 PERS INSTRUCTIONAL AIDES	$ 2,730.72	$ 4,963.85	$ -	$ -	$ -
12-53220-00-490060-2000 PERS CLASSIFIED EMPLOYEES	$ 6,772.81	$ 5,532.76	$ -	$ -	$ -
12-53312-00-490060-2000 OASDHI INSTRUCTIONAL AIDES	$ 1,070.33	$ 1,711.87	$ -	$ -	$ -
12-53320-00-490060-2000 OASDHI CLASSIFIED EMPLOYEES	$ 7,011.91	$ 5,904.27	$ -	$ -	$ -
12-53351-00-490060-2000 MEDICARE INSTRUCTORS	$ 346.90	$ -	$ -	$ -	$ -
12-53352-00-490060-2000 MEDICARE INSTRUCTIONAL AIDE	$ 250.33	$ 400.30	$ -	$ -	$ -
12-53360-00-490060-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,643.67	$ 1,380.84	$ -	$ -	$ -
12-53370-00-490060-2000 MEDICARE OTHER CERTIFICATED	$ 1,939.66	$ 1,972.89	$ -	$ -	$ -
12-53411-00-490060-2000 H/W INSTRUCTORS	$ 10.00	$ -	$ -	$ -	$ -
12-53412-00-490060-2000 H/W INSTRUCTIONAL AIDES	$ 5,379.76	$ 6,717.70	$ -	$ -	$ -
12-53420-00-490060-2000 H/W CLASSIFIED EMPLOYEES	$ 658.16	$ -	$ -	$ -	$ -
12-53430-00-490060-2000 H/W OTHER CERTIFICATED EMPL	$ 11,962.61	$ 8,311.52	$ -	$ -	$ -
12-53511-00-490060-2000 SUI INSTRUCTORS	$ 11.52	$ -	$ -	$ -	$ -
12-53512-00-490060-2000 SUI INSTRUCTIONAL AIDES	$ 8.66	$ 13.77	$ -	$ -	$ -
12-53520-00-490060-2000 SUI CLASSIFIED EMPLOYEES	$ 56.71	$ 47.64	$ -	$ -	$ -
12-53531-00-490060-2000 SUI OTHER CERTIFICATED	$ 66.89	$ 68.10	$ -	$ -	$ -
12-53611-00-490060-2000 W/C INSTRUCTORS	$ 502.25	$ -	$ -	$ -	$ -
12-53612-00-490060-2000 W/C INSTRUCTIONAL AIDES	$ 381.96	$ 600.43	$ -	$ -	$ -
12-53620-00-490060-2000 W/C CLASSIFIED EMPLOYEES	$ 2,464.67	$ 2,080.68	$ -	$ -	$ -

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12-53630-00-490060-2000 W/C OTHER CERTIFICATED EMPL	$ 2,925.11	$ 2,997.80	$ -	$ -	$ -
12-53711-00-490060-2000 CIL INSTRUCTORS	$ 800.00	$ -	$ -	$ -	$ -
12-64230-00-490060-2000 REFERENCE BOOKS	$ -	$ 9,524.23	$ -	$ -	$ -
12-64310-00-490060-2000 INSTRUCTIONAL SUPPLIES	$ 6,195.81	$ 78,217.76	$ -	$ -	$ -
12-64550-00-490060-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 734.91	$ -	$ -	$ -
12-65130-00-490060-2000 CONTRACT SERVICES	$ 270,720.00	$ 340,736.06	$ -	$ -	$ -
12-65220-00-490060-2000 CONFERENCES	$ 11,455.41	$ -	$ -	$ -	$ -
12-65890-00-490060-2000 OTHER EXPENSES	$ 1,269.00	$ 3,993.10	$ -	$ -	$ -
12-65894-00-490060-2000 OTHER EXP-SPECIAL PROJECTS	$ 432,106.76	$ 185,653.27	$ -	$ -	$ -
12-66425-00-490060-2000 NEW EQUIP. INSTR. (GASB)	$ 68,015.93	$ 205,381.25	$ -	$ -	$ -
12-66450-00-490060-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 54,823.80	$ -	$ -	$ -
12-66475-00-490060-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 13,935.71	$ -	$ -	$ -
12-97320-00-490060-2000 TRF INDIRECT SUPPORT	$ 45,927.32	$ 40,488.32	$ -	$ -	$ -
Total for ACTIVITY 490060(CA CAREER PATHWAYS	**$ 1,194,110.35**	**$ 1,258,077.65**	**$ -**	**$ -**	**$ -**
12-52110-00-490070-2000 CLASSIFIED MANAGERS & SUPER	$ 11,781.60	$ 12,446.40	$ 12,632.40	$ -	$ -
12-52120-00-490070-2000 CLASSIFIED CLERICAL	$ -	$ 6,392.40	$ 6,722.90	$ -	$ -
12-52310-00-490070-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 4,942.50	$ -	$ -	$ -
12-52320-00-490070-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,016.00	$ 14,954.06	$ 18,787.47	$ -	$ -
12-53220-00-490070-2000 PERS CLASSIFIED EMPLOYEES	$ 2,142.39	$ 3,772.76	$ 4,061.33	$ -	$ -
12-53320-00-490070-2000 OASDHI CLASSIFIED EMPLOYEES	$ 844.29	$ 2,071.98	$ 2,303.72	$ -	$ -
12-53360-00-490070-2000 MEDICARE CLASSIFIED EMPLOYE	$ 197.52	$ 484.59	$ 538.76	$ -	$ -
12-53420-00-490070-2000 H/W CLASSIFIED EMPLOYEES	$ 1,485.80	$ 4,135.40	$ 3,982.50	$ -	$ -
12-53520-00-490070-2000 SUI CLASSIFIED EMPLOYEES	$ 6.79	$ 16.68	$ 18.65	$ -	$ -
12-53620-00-490070-2000 W/C CLASSIFIED EMPLOYEES	$ 299.74	$ 846.39	$ 820.07	$ -	$ -
12-64310-00-490070-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 9,719.66	$ -	$ -	$ -
12-64550-00-490070-2000 NON-INSTRUCTIONAL SUPPLIES	$ 805.23	$ 4,085.33	$ -	$ -	$ -
12-65130-00-490070-2000 CONTRACT SERVICES	$ 42,764.00	$ 6,700.00	$ -	$ -	$ -
12-65135-00-490070-2000 OTHER CONTRACT SERVICES	$ -	$ 525.00	$ -	$ -	$ -
12-65210-00-490070-2000 MILEAGE	$ 1,656.90	$ 637.77	$ 65.08	$ -	$ -
12-65220-00-490070-2000 CONFERENCES	$ 5,498.68	$ 5,370.09	$ 1,363.64	$ -	$ -

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12-65850-00-490070-2000 POSTAGE	$ 33.35	$ -	$ -	$ -	$ -
12-65860-00-490070-2000 ADVERTISING	$ -	$ 196.00	$ -	$ -	$ -
12-65880-00-490070-2000 PRINTING	$ 14.83	$ -	$ -	$ -	$ -
12-65890-00-490070-2000 OTHER EXPENSES	$ 4,806.03	$ 270.99	$ 625.00	$ -	$ -
12-65894-00-490070-2000 OTHER EXP-SPECIAL PROJECTS	$ 18,000.00	$ 18,832.69	$ 1,568.24	$ -	$ -
12-97320-00-490070-2000 TRF INDIRECT SUPPORT	$ 3,694.13	$ 3,856.03	$ 2,139.59	$ -	$ -
Total for ACTIVITY 490070(CA APPRENTICESHIP	**$ 96,047.28**	**$ 100,256.72**	**$ 55,629.35**	**$ -**	**$ -**
12-51220-00-490075-2000 AC.ADMIN. (VPs & DEANS)	$ 7,275.40	$ 17,324.40	$ 10,257.80	$ -	$ -
12-52110-00-490075-2000 CLASSIFIED MANAGERS & SUPER	$ 5,321.16	$ 15,191.40	$ 8,994.09	$ -	$ -
12-52310-00-490075-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 4,942.50	$ 4,180.38	$ -	$ -
12-53130-00-490075-2000 STRS OTHER CERTIFICATED	$ 1,048.42	$ 2,820.30	$ 1,754.07	$ -	$ -
12-53220-00-490075-2000 PERS CLASSIFIED EMPLOYEES	$ 826.94	$ 2,743.86	$ 1,773.80	$ -	$ -
12-53320-00-490075-2000 OASDHI CLASSIFIED EMPLOYEES	$ 297.23	$ 949.42	$ 548.74	$ -	$ -
12-53360-00-490075-2000 MEDICARE CLASSIFIED EMPLOYE	$ 69.50	$ 222.03	$ 128.38	$ -	$ -
12-53370-00-490075-2000 MEDICARE OTHER CERTIFICATED	$ 99.54	$ 236.80	$ 141.68	$ -	$ -
12-53420-00-490075-2000 H/W CLASSIFIED EMPLOYEES	$ 767.15	$ 1,699.90	$ 964.05	$ -	$ -
12-53430-00-490075-2000 H/W OTHER CERTIFICATED EMPL	$ 989.61	$ 2,035.90	$ 1,056.40	$ -	$ -
12-53520-00-490075-2000 SUI CLASSIFIED EMPLOYEES	$ 2.44	$ 7.62	$ 4.39	$ -	$ -
12-53531-00-490075-2000 SUI OTHER CERTIFICATED	$ 3.37	$ 8.16	$ 4.86	$ -	$ -
12-53620-00-490075-2000 W/C CLASSIFIED EMPLOYEES	$ 115.64	$ 439.92	$ 283.30	$ -	$ -
12-53630-00-490075-2000 W/C OTHER CERTIFICATED EMPL	$ 158.32	$ 378.51	$ 220.57	$ -	$ -
12-64550-00-490075-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 2,539.36	$ -	$ -	$ -
12-65130-00-490075-2000 CONTRACT SERVICES	$ -	$ 173,300.00	$ -	$ -	$ -
12-65210-00-490075-2000 MILEAGE	$ -	$ -	$ 887.33	$ -	$ -
12-65220-00-490075-2000 CONFERENCES	$ -	$ 1,716.35	$ 3,509.24	$ -	$ -
12-65860-00-490075-2000 ADVERTISING	$ -	$ -	$ 431.63	$ -	$ -
12-65880-00-490075-2000 PRINTING	$ -	$ 13.55	$ 129.88	$ -	$ -
12-65890-00-490075-2000 OTHER EXPENSES	$ -	$ 8,303.00	$ 282.87	$ -	$ -
12-66435-00-490075-2000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 51,104.60	$ -	$ -
12-97320-00-490075-2000 TRF INDIRECT SUPPORT	$ 678.99	$ 9,394.92	$ 3,466.32	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for ACTIVITY 490075(CA APPRENTICESHIP	**$ 17,653.71**	**$ 244,267.90**	**$ 90,124.38**	**$ -**	**$ -**
12-52310-00-490090-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 2,115.00	$ -	$ -	$ -
12-52320-00-490090-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 2,445.51	$ -	$ -	$ -
12-53320-00-490090-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 151.62	$ -	$ -	$ -
12-53360-00-490090-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 35.46	$ -	$ -	$ -
12-53520-00-490090-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 1.22	$ -	$ -	$ -
12-53620-00-490090-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 99.64	$ -	$ -	$ -
12-65130-00-490090-2000 CONTRACT SERVICES	$ 22,500.00	$ 13,562.00	$ -	$ -	$ -
12-65220-00-490090-2000 CONFERENCES	$ 2,215.95	$ 2,215.03	$ -	$ -	$ -
12-65222-00-490090-2000 EVENT/MEETING ATTENDANCE	$ -	$ 2,200.00	$ -	$ -	$ -
12-65890-00-490090-2000 OTHER EXPENSES	$ 473.43	$ 239.65	$ -	$ -	$ -
12-97320-00-490090-2000 TRF INDIRECT SUPPORT	$ 1,007.58	$ 922.61	$ -	$ -	$ -
Total for ACTIVITY 490090(GIG ECONOMY GRANT)	**$ 26,196.96**	**$ 23,987.74**	**$ -**	**$ -**	**$ -**
12-51490-00-490095-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,662.55	$ 2,153.25	$ 5,100	$ 5,100
12-52110-00-490095-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 915.00	$ 3,095.60	$ -	$ -
12-53000-00-490095-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,132	$ 1,010
12-53220-00-490095-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 165.24	$ 610.40	$ -	$ -
12-53320-00-490095-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 56.02	$ 187.37	$ -	$ -
12-53360-00-490095-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 13.09	$ 43.74	$ -	$ -
12-53370-00-490095-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 24.11	$ 31.22	$ -	$ -
12-53420-00-490095-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 107.46	$ 474.58	$ -	$ -
12-53520-00-490095-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.45	$ 1.46	$ -	$ -
12-53531-00-490095-2000 SUI OTHER CERTIFICATED	$ -	$ 0.83	$ 1.08	$ -	$ -
12-53620-00-490095-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 20.01	$ 66.60	$ -	$ -
12-53630-00-490095-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 36.32	$ 46.29	$ -	$ -
12-53830-00-490095-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 66.50	$ 86.13	$ -	$ -
12-64550-00-490095-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000	$ 1,202
12-65130-00-490095-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 500	$ 500
12-65860-00-490095-2000 ADVERTISING	$ -	$ -	$ -	$ 500	$ 500

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12-65880-00-490095-2000 PRINTING	$ -	$ -	$ -	$ 500	$ 500
12-65890-00-490095-2000 OTHER EXPENSES	$ -	$ -	$ 322.73	$ 1,360	$ 1,000
Total for ACTIVITY 490095(JOBS FOR THE FUTUR	**$ -**	**$ 3,067.58**	**$ 7,120.45**	**$ 10,092**	**$ 9,812**
12-51495-00-490099-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 2,000	$ -
12-52320-00-490099-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 1,971.03	$ 2,000	$ 4,980
12-53000-00-490099-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 644	$ 491
12-53320-00-490099-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 122.21	$ -	$ -
12-53360-00-490099-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 28.58	$ -	$ -
12-53520-00-490099-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.98	$ -	$ -
12-53620-00-490099-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 42.38	$ -	$ -
12-64550-00-490099-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 472.50	$ -	$ -
12-65130-00-490099-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 2,992	$ -
12-65890-00-490099-2000 OTHER EXPENSES	$ -	$ 412.10	$ 1,478.93	$ -	$ -
Total for ACTIVITY 490099(WELLS FARGO GOOGLE	**$ -**	**$ 412.10**	**$ 4,116.61**	**$ 7,636**	**$ 5,471**
12-51320-00-490135-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ -	$ 6,022	$ 6,022
12-51490-00-490135-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 1,720	$ 1,720
12-52000-00-490135-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 2,500	$ 2,500
12-53000-00-490135-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,819	$ 2,578
12-64310-00-490135-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,200	$ 1,441
12-65120-00-490135-2000 LECTURERS	$ -	$ -	$ -	$ 1,200	$ 1,200
12-65860-00-490135-2000 ADVERTISING	$ -	$ -	$ -	$ 1,500	$ 1,500
12-65880-00-490135-2000 PRINTING	$ -	$ -	$ -	$ 1,500	$ 1,500
12-65890-00-490135-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 1,189	$ 1,189
12-66475-00-490135-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 6,300	$ 6,300
Total for ACTIVITY 490135(EDSHARE GRANT #1 (	**$ -**	**$ -**	**$ -**	**$ 25,950**	**$ 25,950**
12-51320-00-490136-2000 ADJUNCT FALL & SPRING	$ -	$ -	$ -	$ 11,837	$ 11,837
12-52000-00-490136-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 2,500	$ 2,500
12-53000-00-490136-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,728	$ 3,389

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12-64310-00-490136-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,200	$ 1,539
12-65120-00-490136-2000 LECTURERS	$ -	$ -	$ -	$ 2,400	$ 2,400
12-65860-00-490136-2000 ADVERTISING	$ -	$ -	$ -	$ 1,000	$ 1,000
12-65880-00-490136-2000 PRINTING	$ -	$ -	$ -	$ 1,000	$ 1,000
12-65890-00-490136-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 932	$ 932
12-66455-00-490136-2000 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 12,600	$ 12,600
Total for ACTIVITY 490136(EDSHARE GRANT #2 (	**$ -**	**$ -**	**$ -**	**$ 37,197**	**$ 37,197**
12-52000-00-490170-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ (84,161)	$ -
12-52110-00-490170-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 30,168.00	$ 91,812	$ 7,648
12-52120-00-490170-2000 CLASSIFIED CLERICAL	$ -	$ -	$ 2,647.85	$ 226	$ 226
12-52320-00-490170-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 6,006.00	$ -	$ -
12-53000-00-490170-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,584	$ 2,410
12-53220-00-490170-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 6,471.64	$ -	$ -
12-53320-00-490170-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,372.35	$ -	$ -
12-53360-00-490170-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 554.77	$ -	$ -
12-53420-00-490170-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 4,673.04	$ -	$ -
12-53520-00-490170-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 19.12	$ -	$ -
12-53620-00-490170-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 834.66	$ -	$ -
12-65130-00-490170-2000 CONTRACT SERVICES	$ -	$ -	$ 6,400.00	$ 29,465	$ 15,591
12-65810-00-490170-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ -	$ 1,400
12-65890-00-490170-2000 OTHER EXPENSES	$ -	$ -	$ 4,577.10	$ -	$ -
Total for ACTIVITY 490170(DEPT OF LABOR APPR	**$ -**	**$ -**	**$ 64,724.53**	**$ 39,926**	**$ 27,275**
12-51220-00-490175-2000 AC.ADMIN. (VPs & DEANS)	$ -	$ -	$ 17,584.80	$ 17,849	$ 17,849
12-52120-00-490175-2000 CLASSIFIED CLERICAL	$ -	$ -	$ 5,295.70	$ 5,613	$ 5,613
12-52320-00-490175-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 8,281.14	$ 23,000	$ 21,821
12-53000-00-490175-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 12,911	$ 12,237
12-53130-00-490175-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 3,007.07	$ -	$ -
12-53220-00-490175-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,044.33	$ -	$ -
12-53320-00-490175-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 841.76	$ -	$ -

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12-53360-00-490175-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 196.90	$ -	$ -
12-53370-00-490175-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 240.86	$ -	$ -
12-53420-00-490175-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 802.50	$ -	$ -
12-53430-00-490175-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 2,112.65	$ -	$ -
12-53520-00-490175-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 6.73	$ -	$ -
12-53531-00-490175-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 8.27	$ -	$ -
12-53620-00-490175-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 291.94	$ -	$ -
12-53630-00-490175-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 378.06	$ -	$ -
12-65210-00-490175-2000 MILEAGE	$ -	$ -	$ -	$ 456	$ 400
12-65220-00-490175-2000 CONFERENCES	$ -	$ -	$ 2,915.35	$ 1,000	$ -
Total for ACTIVITY 490175(DEPT OF DEFENSE AP	**$ -**	**$ -**	**$ 43,008.06**	**$ 60,829**	**$ 57,920**
12-52000-00-490178-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 38,255	$ (42,082)
12-52110-00-490178-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ -	$ 84,164
12-52320-00-490178-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 8,976	$ 5,485
12-53000-00-490178-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 16,682	$ 16,346
12-97320-00-490178-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 24,287	$ 24,287
Total for ACTIVITY 490178(DOL ADV MFG APPREN	**$ -**	**$ -**	**$ -**	**$ 88,200**	**$ 88,200**
12-51495-00-490205-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 1,010.42	$ -	$ -	$ -
12-53370-00-490205-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 14.65	$ -	$ -	$ -
12-53531-00-490205-2000 SUI OTHER CERTIFICATED	$ -	$ 0.50	$ -	$ -	$ -
12-53630-00-490205-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 22.08	$ -	$ -	$ -
12-64310-00-490205-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 24.17	$ -	$ 1,476	$ 1,476
12-64550-00-490205-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 900	$ 900
12-65890-00-490205-2000 OTHER EXPENSES	$ 6,241.23	$ 622.78	$ -	$ 2,835	$ 2,835
12-66450-00-490205-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 500	$ 500
Total for ACTIVITY 490205(ELEM SCHOOL SCIENC	**$ 6,241.23**	**$ 1,694.60**	**$ -**	**$ 5,711**	**$ 5,711**
12-51440-00-490230-2000 ADJUNCT COUNSELORS	$ -	$ -	$ 9,410.34	$ 22,270	$ 22,688
12-52410-00-490230-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 7,360	$ 7,360

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12-52420-00-490230-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ 6,726.00	$ -	$ -
12-53000-00-490230-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 5,114	$ 4,654
12-53312-00-490230-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 417.02	$ -	$ -
12-53352-00-490230-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 97.53	$ -	$ -
12-53370-00-490230-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 136.45	$ -	$ -
12-53512-00-490230-2000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 3.37	$ -	$ -
12-53531-00-490230-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 4.70	$ -	$ -
12-53612-00-490230-2000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 144.60	$ -	$ -
12-53630-00-490230-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 202.33	$ -	$ -
12-53830-00-490230-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 376.43	$ -	$ -
12-66425-00-490230-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ 55,639.00	$ -	$ -
12-66450-00-490230-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,364	$ 1,406
12-97320-00-490230-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 2,926.31	$ 1,444	$ 1,444
Total for ACTIVITY 490230(INCARCERATED STUDE	**$ -**	**$ -**	**$ 76,084.08**	**$ 37,552**	**$ 37,552**
12-66450-20-490330-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 44,167.34	$ -	$ -	$ -
Total for ACTIVITY 490330(SCHOOL OF SOCIAL &	**$ -**	**$ 44,167.34**	**$ -**	**$ -**	**$ -**
12-51495-00-490331-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 500	$ 500
12-53000-00-490331-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 111	$ 99
12-65130-00-490331-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,139	$ 1,151
Total for ACTIVITY 490331(AACU-BRING THEORY	**$ -**	**$ -**	**$ -**	**$ 1,750**	**$ 1,750**
12-65890-00-490332-2000 OTHER EXPENSES	$ 149.61	$ -	$ -	$ -	$ -
Total for ACTIVITY 490332(FCCC CIVIC IMPACT	**$ 149.61**	**$ -**	**$ -**	**$ -**	**$ -**
12-64550-00-490333-2000 NON-INSTRUCTIONAL SUPPLIES	$ 337.26	$ -	$ -	$ -	$ -
12-65890-00-490333-2000 OTHER EXPENSES	$ 4,511.72	$ -	$ 1,000.00	$ -	$ -
Total for ACTIVITY 490333(AACU-BRING THEORY	**$ 4,848.98**	**$ -**	**$ 1,000.00**	**$ -**	**$ -**
12-64310-00-490334-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 300	$ -
12-65130-00-490334-2000 CONTRACT SERVICES	$ 1,050.00	$ -	$ -	$ 129	$ 750

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12-65880-00-490334-2000 PRINTING	$ -	$ -	$ -	$ 200	$ -
12-65890-00-490334-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 121	$ -
Total for ACTIVITY 490334(DOMESTIC VIOLENCE	**$ 1,050.00**	**$ -**	**$ -**	**$ 750**	**$ 750**
12-51495-00-490336-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 680.70	$ -	$ -	$ -
12-53130-00-490336-2000 STRS OTHER CERTIFICATED	$ -	$ 110.82	$ -	$ -	$ -
12-53370-00-490336-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 9.85	$ -	$ -	$ -
12-53531-00-490336-2000 SUI OTHER CERTIFICATED	$ -	$ 0.35	$ -	$ -	$ -
12-53630-00-490336-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 14.85	$ -	$ -	$ -
12-65890-00-490336-2000 OTHER EXPENSES	$ -	$ 33.33	$ -	$ -	$ -
Total for ACTIVITY 490336(AACU CIVIC ENGAGEM	**$ -**	**$ 849.90**	**$ -**	**$ -**	**$ -**
12-64550-00-490337-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 500
12-65890-00-490337-2000 OTHER EXPENSES	$ -	$ 1,850.00	$ -	$ -	$ -
Total for ACTIVITY 490337(CA STUDENT VOTE GR	**$ -**	**$ 1,850.00**	**$ -**	**$ -**	**$ 500**
12-65890-00-490338-2000 OTHER EXPENSES	$ -	$ 965.37	$ 1,035.00	$ -	$ -
Total for ACTIVITY 490338(CIVIC NATION ENGAG	**$ -**	**$ 965.37**	**$ 1,035.00**	**$ -**	**$ -**
12-51490-00-490339-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 178.76	$ 1,400	$ 3,000
12-51495-00-490339-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 6,616.75	$ 3,893	$ 7,000
12-52310-00-490339-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ -	$ 1,000
12-52320-00-490339-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 1,000
12-53000-00-490339-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,175	$ 2,101
12-53130-00-490339-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 1,161.98	$ -	$ -
12-53370-00-490339-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 98.53	$ -	$ -
12-53531-00-490339-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 3.40	$ -	$ -
12-53630-00-490339-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 146.09	$ -	$ -
12-64550-00-490339-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 4,176	$ 500
12-65620-00-490339-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 4,133	$ 557
12-65880-00-490339-2000 PRINTING	$ -	$ -	$ 1,586.47	$ 1,000	$ 50

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Total for ACTIVITY 490339(WATER TALKS GRANT)	**$ -**	**$ -**	**$ 9,791.98**	**$ 15,777**	**$ 15,208**
12-51225-00-490340-2000 AC.ADMIN (DIVISION DEANS)	$ 4,233.63	$ -	$ -	$ -	$ -
12-52120-00-490340-2000 CLASSIFIED CLERICAL	$ 237.97	$ -	$ -	$ -	$ -
12-53130-00-490340-2000 STRS OTHER CERTIFICATED	$ 610.91	$ -	$ -	$ -	$ -
12-53220-00-490340-2000 PERS CLASSIFIED EMPLOYEES	$ 36.96	$ -	$ -	$ -	$ -
12-53320-00-490340-2000 OASDHI CLASSIFIED EMPLOYEES	$ 7.86	$ -	$ -	$ -	$ -
12-53360-00-490340-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1.84	$ -	$ -	$ -	$ -
12-53370-00-490340-2000 MEDICARE OTHER CERTIFICATED	$ 61.39	$ -	$ -	$ -	$ -
12-53420-00-490340-2000 H/W CLASSIFIED EMPLOYEES	$ 18.09	$ -	$ -	$ -	$ -
12-53520-00-490340-2000 SUI CLASSIFIED EMPLOYEES	$ 0.06	$ -	$ -	$ -	$ -
12-53531-00-490340-2000 SUI OTHER CERTIFICATED	$ 2.12	$ -	$ -	$ -	$ -
12-53620-00-490340-2000 W/C CLASSIFIED EMPLOYEES	$ 5.17	$ -	$ -	$ -	$ -
12-53630-00-490340-2000 W/C OTHER CERTIFICATED EMPL	$ 91.95	$ -	$ -	$ -	$ -
12-65890-00-490340-2000 OTHER EXPENSES	$ 244.73	$ -	$ -	$ -	$ -
Total for ACTIVITY 490340(WEST INTERSTATE- P	**$ 5,552.68**	**$ -**	**$ -**	**$ -**	**$ -**
12-51490-00-490341-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 5,720.68	$ 6,441	$ 6,441
12-51495-00-490341-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 226.86	$ 7,349	$ 7,349
12-52310-00-490341-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 885.00	$ 5,000	$ 5,000
12-53000-00-490341-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,176	$ 2,840
12-53130-00-490341-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 310.35	$ -	$ -
12-53330-00-490341-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 239.17	$ -	$ -
12-53370-00-490341-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 86.24	$ -	$ -
12-53531-00-490341-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 2.97	$ -	$ -
12-53620-00-490341-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 19.09	$ -	$ -
12-53630-00-490341-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 127.86	$ -	$ -
12-53830-00-490341-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 11.01	$ -	$ -
12-64310-00-490341-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 600	$ 600
12-65130-00-490341-2000 CONTRACT SERVICES	$ -	$ -	$ 54,035.00	$ 52,993	$ 50,106
12-65890-00-490341-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 2,041	$ -

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12-66475-00-490341-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 2,900	$ -
Total for ACTIVITY 490341(AACU-BRING THEORY	**$ -**	**$ -**	**$ 61,664.23**	**$ 80,500**	**$ 72,336**
12-51490-00-490349-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 1,000
12-51495-00-490349-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 5,752
12-52310-00-490349-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ -	$ 500
12-52320-00-490349-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 500
12-53000-00-490349-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 1,398
12-64550-00-490349-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 500
12-65860-00-490349-2000 ADVERTISING	$ -	$ -	$ -	$ -	$ 300
12-65880-00-490349-2000 PRINTING	$ -	$ -	$ -	$ -	$ 50
Total for ACTIVITY 490349(WATER TALKS GRANT	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**
12-51192-00-490660-2000 FT FACULTY RELEASE TIME, IN	$ -	$ 36,423.60	$ 21,332.40	$ -	$ -
12-51292-00-490660-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 36,423.60	$ 21,332.40	$ -	$ -
12-51490-00-490660-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 147.48	$ -	$ -	$ -
12-51495-00-490660-2000 FT FACULTY SUPPL SERV, NON-	$ 3,137.62	$ 11,135.91	$ -	$ -	$ -
12-53111-00-490660-2000 STRS INSTRUCTORS	$ -	$ 5,929.60	$ 3,647.91	$ -	$ -
12-53130-00-490660-2000 STRS OTHER CERTIFICATED	$ 452.80	$ 7,767.36	$ 3,648.91	$ -	$ -
12-53351-00-490660-2000 MEDICARE INSTRUCTORS	$ -	$ 528.20	$ 315.30	$ -	$ -
12-53370-00-490660-2000 MEDICARE OTHER CERTIFICATED	$ 45.47	$ 691.59	$ 315.29	$ -	$ -
12-53411-00-490660-2000 H/W INSTRUCTORS	$ -	$ 3,458.64	$ 974.39	$ -	$ -
12-53430-00-490660-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 3,458.67	$ 974.40	$ -	$ -
12-53511-00-490660-2000 SUI INSTRUCTORS	$ -	$ 18.30	$ 10.68	$ -	$ -
12-53531-00-490660-2000 SUI OTHER CERTIFICATED	$ 1.58	$ 23.77	$ 10.58	$ -	$ -
12-53611-00-490660-2000 W/C INSTRUCTORS	$ -	$ 795.87	$ 458.64	$ -	$ -
12-53630-00-490660-2000 W/C OTHER CERTIFICATED EMPL	$ 68.16	$ 1,041.48	$ 458.55	$ -	$ -
12-53711-00-490660-2000 CIL INSTRUCTORS	$ -	$ -	$ 480.00	$ -	$ -
12-53730-00-490660-2000 CIL OTHER CERTIFICATED EMPL	$ -	$ -	$ 480.00	$ -	$ -
12-64550-00-490660-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 803.56	$ -	$ -	$ -
12-65130-00-490660-2000 CONTRACT SERVICES	$ -	$ 72,872.47	$ -	$ -	$ -

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12-65220-00-490660-2000 CONFERENCES	$ -	$ 23,718.20	$ 3,984.55	$ -	$ -
12-65890-00-490660-2000 OTHER EXPENSES	$ 493.15	$ 22,093.15	$ -	$ 150,732	$ 150,732
12-66440-00-490660-2000 SOFTWARE, NON-INSTR (GASB)	$ -	$ 86,875.00	$ -	$ -	$ -
Total for ACTIVITY 490660(GUIDED PATHWAYS GR	**$ 4,198.78**	**$ 314,206.45**	**$ 58,424.00**	**$ 150,732**	**$ 150,732**
12-51192-00-490665-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 18,528.00	$ 19,150	$ 24,214
12-51292-00-490665-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ 18,528.00	$ 19,150	$ 24,214
12-51395-00-490665-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 2,060.65	$ 11,000	$ 39,000
12-51490-00-490665-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 2,424.16	$ 30,000	$ 30,000
12-51495-00-490665-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 34,690.68	$ 30,000	$ 5,000
12-52320-00-490665-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 21,000	$ 21,000
12-53000-00-490665-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 29,782	$ 30,063
12-53111-00-490665-2000 STRS INSTRUCTORS	$ -	$ -	$ 3,520.56	$ -	$ -
12-53130-00-490665-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 9,048.67	$ -	$ -
12-53330-00-490665-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 164.04	$ -	$ -
12-53351-00-490665-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 298.53	$ -	$ -
12-53370-00-490665-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 806.87	$ -	$ -
12-53411-00-490665-2000 H/W INSTRUCTORS	$ -	$ -	$ 1,676.26	$ -	$ -
12-53430-00-490665-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,676.46	$ -	$ -
12-53511-00-490665-2000 SUI INSTRUCTORS	$ -	$ -	$ 10.27	$ -	$ -
12-53531-00-490665-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 27.87	$ -	$ -
12-53611-00-490665-2000 W/C INSTRUCTORS	$ -	$ -	$ 442.67	$ -	$ -
12-53630-00-490665-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,196.32	$ -	$ -
12-53830-00-490665-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 3.24	$ -	$ -
12-65130-00-490665-2000 CONTRACT SERVICES	$ -	$ -	$ 86,600.00	$ 78,600	$ 64,668
12-65220-00-490665-2000 CONFERENCES	$ -	$ -	$ 15,080.82	$ 1,308	$ 1,000
12-65340-00-490665-2000 PERMITS LICENSES AND FEES	$ -	$ -	$ 15,000.00	$ -	$ -
12-65890-00-490665-2000 OTHER EXPENSES	$ -	$ -	$ 1,252.17	$ 13,359	$ -
Total for ACTIVITY 490665(GUIDED PATHWAYS GR	**$ -**	**$ -**	**$ 213,036.24**	**$ 253,349**	**$ 239,159**
12-51192-00-490670-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ -	$ 22,800	$ 18,290

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12-51292-00-490670-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ -	$ 22,800	$ 4,573
12-52320-00-490670-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 21,000	$ 21,000
12-53000-00-490670-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 13,228	$ 12,384
12-65890-00-490670-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 297,001	$ 320,582
Total for ACTIVITY 490670(GUIDED PATHWAYS GR	**$ -**	**$ -**	**$ -**	**$ 376,829**	**$ 376,829**
12-51220-00-493075-2000 AC.ADMIN. (VPs & DEANS)	$ -	$ 14,630.30	$ -	$ -	$ -
12-51390-00-493075-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 9,631.84	$ 2,216.72	$ -	$ -	$ -
12-51395-00-493075-2000 FT FACULTY SUPPL SERV, INST	$ 54,993.57	$ 41,812.78	$ -	$ -	$ -
12-51440-00-493075-2000 ADJUNCT COUNSELORS	$ -	$ 84,009.98	$ -	$ -	$ -
12-51490-00-493075-2000 ADJUNCT OTHER NON-INSTR.	$ 7,112.29	$ 1,222.73	$ -	$ -	$ -
12-51495-00-493075-2000 FT FACULTY SUPPL SERV, NON-	$ 92,396.53	$ 53,366.13	$ -	$ -	$ -
12-52120-00-493075-2000 CLASSIFIED CLERICAL	$ 7,930.17	$ 60,214.71	$ -	$ -	$ -
12-52190-00-493075-2000 CLASSIFIED OVERTIME	$ 13,292.40	$ 20.70	$ -	$ -	$ -
12-52310-00-493075-2000 COLLEGE ASSIST., NON-INSTR.	$ 5,665.50	$ 146,026.23	$ -	$ -	$ -
12-52320-00-493075-2000 SHORT TERM EMPLOYEES-NON IN	$ 29,833.50	$ 23,897.48	$ -	$ -	$ -
12-52410-00-493075-2000 COLLEGE ASSISTANTS INSTRUCT	$ 9,389.15	$ -	$ -	$ -	$ -
12-52420-00-493075-2000 SHORT TERM EMPLOYEES-INSTR	$ 5,978.99	$ -	$ -	$ -	$ -
12-53111-00-493075-2000 STRS INSTRUCTORS	$ 8,359.95	$ 6,981.16	$ -	$ -	$ -
12-53130-00-493075-2000 STRS OTHER CERTIFICATED	$ 13,033.61	$ 18,097.08	$ -	$ -	$ -
12-53220-00-493075-2000 PERS CLASSIFIED EMPLOYEES	$ 1,717.74	$ 13,478.99	$ -	$ -	$ -
12-53311-00-493075-2000 OASDHI INSTRUCTORS	$ 80.03	$ 8.79	$ -	$ -	$ -
12-53312-00-493075-2000 OASDHI INSTRUCTIONAL AIDES	$ 370.69	$ -	$ -	$ -	$ -
12-53320-00-493075-2000 OASDHI CLASSIFIED EMPLOYEES	$ 2,855.51	$ 4,891.05	$ -	$ -	$ -
12-53330-00-493075-2000 OASDHI OTHER CERTIFICATED E	$ 356.12	$ -	$ -	$ -	$ -
12-53351-00-493075-2000 MEDICARE INSTRUCTORS	$ 937.04	$ 638.40	$ -	$ -	$ -
12-53352-00-493075-2000 MEDICARE INSTRUCTIONAL AIDE	$ 86.70	$ -	$ -	$ -	$ -
12-53360-00-493075-2000 MEDICARE CLASSIFIED EMPLOYE	$ 667.82	$ 1,120.77	$ -	$ -	$ -
12-53370-00-493075-2000 MEDICARE OTHER CERTIFICATED	$ 1,442.78	$ 2,219.80	$ -	$ -	$ -
12-53420-00-493075-2000 H/W CLASSIFIED EMPLOYEES	$ 2,139.20	$ 9,511.94	$ -	$ -	$ -
12-53430-00-493075-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 695.09	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53511-00-493075-2000 SUI INSTRUCTORS	$ 32.35	$ 22.03	$ -	$ -	$ -
12-53512-00-493075-2000 SUI INSTRUCTIONAL AIDES	$ 3.00	$ -	$ -	$ -	$ -
12-53520-00-493075-2000 SUI CLASSIFIED EMPLOYEES	$ 23.01	$ 41.99	$ -	$ -	$ -
12-53531-00-493075-2000 SUI OTHER CERTIFICATED	$ 49.69	$ 76.67	$ -	$ -	$ -
12-53611-00-493075-2000 W/C INSTRUCTORS	$ 1,404.05	$ 962.10	$ -	$ -	$ -
12-53612-00-493075-2000 W/C INSTRUCTIONAL AIDES	$ 333.80	$ -	$ -	$ -	$ -
12-53620-00-493075-2000 W/C CLASSIFIED EMPLOYEES	$ 1,232.04	$ 5,028.65	$ -	$ -	$ -
12-53630-00-493075-2000 W/C OTHER CERTIFICATED EMPL	$ 2,162.08	$ 3,348.02	$ -	$ -	$ -
12-53811-00-493075-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 39.29	$ 40.27	$ -	$ -	$ -
12-53830-00-493075-2000 ALT RETIRE PLAN - NON-INSTR	$ 133.07	$ 1,879.85	$ -	$ -	$ -
12-64100-00-493075-2000 TEXTBOOKS	$ -	$ 1,159.01	$ -	$ -	$ -
12-64550-00-493075-2000 NON-INSTRUCTIONAL SUPPLIES	$ 2,449.47	$ 514.47	$ -	$ -	$ -
12-65130-00-493075-2000 CONTRACT SERVICES	$ 4,132.67	$ 23,766.81	$ -	$ -	$ -
12-65210-00-493075-2000 MILEAGE	$ 77.63	$ -	$ -	$ -	$ -
12-65220-00-493075-2000 CONFERENCES	$ 59,871.14	$ 53,299.24	$ -	$ -	$ -
12-65810-00-493075-2000 SOFTWARE LICENSING	$ 91,655.64	$ 106,500.00	$ -	$ -	$ -
12-65890-00-493075-2000 OTHER EXPENSES	$ 28,493.48	$ 14,739.63	$ -	$ -	$ -
12-66475-00-493075-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 5,531.88	$ -	$ -	$ -
12-66480-00-493075-2000 SOFTWARE, NON-INS (NON-GASB	$ 1,264.00	$ -	$ -	$ -	$ -
12-97320-00-493075-2000 TRF INDIRECT SUPPORT	$ 18,465.10	$ 28,078.86	$ -	$ -	$ -
Total for ACTIVITY 493075(BSSOT GRANT)	**$ 480,092.64**	**$ 730,050.31**	**$ -**	**$ -**	**$ -**
12-51292-00-493406-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 42,254.40	$ -	$ -	$ -
12-51490-00-493406-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 12,158.04	$ -	$ -	$ -
12-52190-00-493406-2000 CLASSIFIED OVERTIME	$ -	$ 1,933.94	$ -	$ -	$ -
12-52194-00-493406-2000 CLASS ADMIN MERIT/ADD'L RES	$ -	$ 89.22	$ -	$ -	$ -
12-52210-00-493406-2000 CLASS INSTRUCTIONAL AIDES	$ -	$ 25,088.00	$ -	$ -	$ -
12-52310-00-493406-2000 COLLEGE ASSIST., NON-INSTR.	$ 609.00	$ 30,070.89	$ -	$ -	$ -
12-52320-00-493406-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 76,470.98	$ -	$ -	$ -
12-53120-00-493406-2000 STRS-CERTIFICATED	$ -	$ 14.53	$ -	$ -	$ -
12-53130-00-493406-2000 STRS OTHER CERTIFICATED	$ -	$ 6,878.95	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53212-00-493406-2000 PERS INSTRUCTIONAL AIDES	$ 0.23	$ 4,531.47	$ -	$ -	$ -
12-53312-00-493406-2000 OASDHI INSTRUCTIONAL AIDES	$ 0.03	$ 1,566.15	$ -	$ -	$ -
12-53320-00-493406-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 4,826.01	$ -	$ -	$ -
12-53330-00-493406-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 753.80	$ -	$ -	$ -
12-53352-00-493406-2000 MEDICARE INSTRUCTIONAL AIDE	$ (0.03)	$ 366.32	$ -	$ -	$ -
12-53360-00-493406-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 1,129.95	$ -	$ -	$ -
12-53370-00-493406-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 788.90	$ -	$ -	$ -
12-53412-00-493406-2000 H/W INSTRUCTIONAL AIDES	$ -	$ 6,046.02	$ -	$ -	$ -
12-53430-00-493406-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 9,347.55	$ -	$ -	$ -
12-53512-00-493406-2000 SUI INSTRUCTIONAL AIDES	$ (0.01)	$ 12.63	$ -	$ -	$ -
12-53520-00-493406-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 39.01	$ -	$ -	$ -
12-53531-00-493406-2000 SUI OTHER CERTIFICATED	$ -	$ 27.02	$ -	$ -	$ -
12-53612-00-493406-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 548.21	$ -	$ -	$ -
12-53620-00-493406-2000 W/C CLASSIFIED EMPLOYEES	$ 13.23	$ 2,372.18	$ -	$ -	$ -
12-53630-00-493406-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 1,188.85	$ -	$ -	$ -
12-64310-00-493406-2000 INSTRUCTIONAL SUPPLIES	$ -	$ 343.71	$ -	$ -	$ -
12-64550-00-493406-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 15,115.74	$ -	$ -	$ -
12-65130-00-493406-2000 CONTRACT SERVICES	$ -	$ 8,563.00	$ -	$ -	$ -
12-65210-00-493406-2000 MILEAGE	$ -	$ 165.68	$ -	$ -	$ -
12-65220-00-493406-2000 CONFERENCES	$ -	$ 17,788.80	$ -	$ -	$ -
12-65620-00-493406-2000 EQUIPMENT RENT/LEASE	$ -	$ 1,737.98	$ -	$ -	$ -
12-65860-00-493406-2000 ADVERTISING	$ -	$ 8,422.69	$ -	$ -	$ -
12-65880-00-493406-2000 PRINTING	$ -	$ 397.15	$ -	$ -	$ -
12-65890-00-493406-2000 OTHER EXPENSES	$ -	$ 4,111.25	$ -	$ -	$ -
12-66475-00-493406-2000 NEW EQUIP N-I (NON GASB)	$ 18,035.78	$ 7,614.98	$ -	$ -	$ -
Total for ACTIVITY 493406(MAKERSPACE SEED GR	**$ 18,658.23**	**$ 292,764.00**	**$ -**	**$ -**	**$ -**
12-51490-00-493407-2000 ADJUNCT OTHER NON-INSTR.	$ 10,262.19	$ -	$ -	$ -	$ -
12-51495-00-493407-2000 FT FACULTY SUPPL SERV, NON-	$ 23,852.37	$ 3,190.80	$ -	$ -	$ -
12-52210-00-493407-2000 CLASS INSTRUCTIONAL AIDES	$ 17,584.00	$ -	$ -	$ -	$ -
12-52310-00-493407-2000 COLLEGE ASSIST., NON-INSTR.	$ 21,945.01	$ 6,322.75	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-52320-00-493407-2000 SHORT TERM EMPLOYEES-NON IN	$ 64,110.71	$ 15,510.80	$ -	$ -	$ -
12-53130-00-493407-2000 STRS OTHER CERTIFICATED	$ 3,426.41	$ -	$ -	$ -	$ -
12-53212-00-493407-2000 PERS INSTRUCTIONAL AIDES	$ 2,730.97	$ -	$ -	$ -	$ -
12-53312-00-493407-2000 OASDHI INSTRUCTIONAL AIDES	$ 1,070.43	$ -	$ -	$ -	$ -
12-53320-00-493407-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3,595.03	$ 961.68	$ -	$ -	$ -
12-53330-00-493407-2000 OASDHI OTHER CERTIFICATED E	$ 619.27	$ -	$ -	$ -	$ -
12-53352-00-493407-2000 MEDICARE INSTRUCTIONAL AIDE	$ 250.38	$ -	$ -	$ -	$ -
12-53360-00-493407-2000 MEDICARE CLASSIFIED EMPLOYE	$ 929.63	$ 224.90	$ -	$ -	$ -
12-53370-00-493407-2000 MEDICARE OTHER CERTIFICATED	$ 494.63	$ 46.26	$ -	$ -	$ -
12-53412-00-493407-2000 H/W INSTRUCTIONAL AIDES	$ 5,379.92	$ -	$ -	$ -	$ -
12-53512-00-493407-2000 SUI INSTRUCTIONAL AIDES	$ 8.65	$ -	$ -	$ -	$ -
12-53520-00-493407-2000 SUI CLASSIFIED EMPLOYEES	$ 32.06	$ 7.75	$ -	$ -	$ -
12-53531-00-493407-2000 SUI OTHER CERTIFICATED	$ 17.07	$ 1.60	$ -	$ -	$ -
12-53612-00-493407-2000 W/C INSTRUCTIONAL AIDES	$ 381.92	$ -	$ -	$ -	$ -
12-53620-00-493407-2000 W/C CLASSIFIED EMPLOYEES	$ 1,869.13	$ 477.06	$ -	$ -	$ -
12-53630-00-493407-2000 W/C OTHER CERTIFICATED EMPL	$ 740.95	$ 69.72	$ -	$ -	$ -
12-53830-00-493407-2000 ALT RETIRE PLAN - NON-INSTR	$ 10.97	$ -	$ -	$ -	$ -
12-64310-00-493407-2000 INSTRUCTIONAL SUPPLIES	$ 599.07	$ 1,532.85	$ -	$ -	$ -
12-64550-00-493407-2000 NON-INSTRUCTIONAL SUPPLIES	$ 14,714.86	$ 2,272.84	$ -	$ -	$ -
12-65130-00-493407-2000 CONTRACT SERVICES	$ 11,402.00	$ -	$ -	$ -	$ -
12-65220-00-493407-2000 CONFERENCES	$ 15,861.25	$ 259.36	$ -	$ -	$ -
12-65620-00-493407-2000 EQUIPMENT RENT/LEASE	$ 3,794.74	$ -	$ -	$ -	$ -
12-65860-00-493407-2000 ADVERTISING	$ 1,204.28	$ -	$ -	$ -	$ -
12-65880-00-493407-2000 PRINTING	$ (694.34)	$ -	$ -	$ -	$ -
12-65890-00-493407-2000 OTHER EXPENSES	$ 2,717.60	$ 34.07	$ -	$ -	$ -
12-66210-00-493407-2000 BUILDING IMPROVEMENTS & ADD	$ 7,822.40	$ -	$ -	$ -	$ -
12-66435-00-493407-2000 NEW EQUIP. NON-INSTR (GASB)	$ 22,512.49	$ -	$ -	$ -	$ -
12-66475-00-493407-2000 NEW EQUIP N-I (NON GASB)	$ 41,258.15	$ -	$ -	$ -	$ -
Total for ACTIVITY 493407(MAKERSPACE GRANT)	**$ 280,504.20**	**$ 30,912.44**	**$ -**	**$ -**	**$ -**
12-51395-00-493410-2000 FT FACULTY SUPPL SERV, INST	$ 1,134.56	$ -	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-51490-00-493410-2000 ADJUNCT OTHER NON-INSTR.	$ 5,033.98	$ 4,674.91	$ 737.39	$ -	$ -
12-51495-00-493410-2000 FT FACULTY SUPPL SERV, NON-	$ 8,189.76	$ 12,444.12	$ 5,898.36	$ -	$ -
12-52310-00-493410-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 539.50	$ -	$ -
12-53130-00-493410-2000 STRS OTHER CERTIFICATED	$ 1,374.09	$ 1,951.18	$ 788.80	$ -	$ -
12-53330-00-493410-2000 OASDHI OTHER CERTIFICATED E	$ 45.23	$ 74.53	$ 26.32	$ -	$ -
12-53351-00-493410-2000 MEDICARE INSTRUCTORS	$ 16.45	$ -	$ -	$ -	$ -
12-53370-00-493410-2000 MEDICARE OTHER CERTIFICATED	$ 191.82	$ 248.20	$ 96.22	$ -	$ -
12-53511-00-493410-2000 SUI INSTRUCTORS	$ 0.56	$ -	$ -	$ -	$ -
12-53531-00-493410-2000 SUI OTHER CERTIFICATED	$ 6.63	$ 8.45	$ 3.30	$ -	$ -
12-53611-00-493410-2000 W/C INSTRUCTORS	$ 24.65	$ -	$ -	$ -	$ -
12-53620-00-493410-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 11.61	$ -	$ -
12-53630-00-493410-2000 W/C OTHER CERTIFICATED EMPL	$ 287.21	$ 374.01	$ 142.68	$ -	$ -
12-53830-00-493410-2000 ALT RETIRE PLAN - NON-INSTR	$ 107.45	$ 123.89	$ 11.31	$ -	$ -
12-65130-00-493410-2000 CONTRACT SERVICES	$ 14,500.00	$ 18,043.05	$ 34,905.51	$ -	$ -
12-65310-00-493410-2000 MEMBERSHIPS	$ 416.50	$ -	$ -	$ -	$ -
12-65810-00-493410-2000 SOFTWARE LICENSING	$ 7,310.66	$ -	$ -	$ -	$ -
12-65860-00-493410-2000 ADVERTISING	$ 2,200.45	$ 180.00	$ 3,034.00	$ -	$ -
12-65880-00-493410-2000 PRINTING	$ 752.00	$ 963.63	$ -	$ -	$ -
12-65890-00-493410-2000 OTHER EXPENSES	$ -	$ 2,291.03	$ -	$ -	$ -
Total for ACTIVITY 493410(CTE TRANSITIONS GR	**$ 41,592.00**	**$ 41,377.00**	**$ 46,195.00**	**$ -**	**$ -**
12-51490-00-493450-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 1,007.14	$ -	$ -	$ -
12-51495-00-493450-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 15,741.28	$ -	$ -	$ -
12-53330-00-493450-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 15.09	$ -	$ -	$ -
12-53370-00-493450-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 242.84	$ -	$ -	$ -
12-53531-00-493450-2000 SUI OTHER CERTIFICATED	$ -	$ 8.36	$ -	$ -	$ -
12-53630-00-493450-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 365.94	$ -	$ -	$ -
12-53830-00-493450-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 10.57	$ -	$ -	$ -
12-65880-00-493450-2000 PRINTING	$ -	$ 173.82	$ -	$ -	$ -
Total for ACTIVITY 493450(TITLE IV SSAE SUB	**$ -**	**$ 17,565.04**	**$ -**	**$ -**	**$ -**

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-51395-00-493490-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ -	$ 15,000	$ 15,000
12-53000-00-493490-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,330	$ 2,972
12-65130-00-493490-2000 CONTRACT SERVICES	$ 3,000.00	$ -	$ -	$ 1,100	$ 2,426
12-65890-00-493490-2000 OTHER EXPENSES	$ 2,636.87	$ 14,575.42	$ 6,390.13	$ 3,049	$ 3,000
Total for ACTIVITY 493490(CTE DATA UNLOCKED	**$ 5,636.87**	**$ 14,575.42**	**$ 6,390.13**	**$ 22,479**	**$ 23,398**
12-51000-00-493600-2000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ 96,307	$ (96,307)
12-51110-00-493600-2000 FT INSTRUCTIONAL SALARIES	$ 261,727.80	$ 361,889.21	$ 466,397.30	$ 429,114	$ 461,317
12-51192-00-493600-2000 FT FACULTY RELEASE TIME, IN	$ 6,375.00	$ 14,708.16	$ 15,640.20	$ 14,180	$ 18,907
12-51240-00-493600-2000 FT COUNSELORS, REGULAR	$ 79,754.39	$ 6,206.44	$ -	$ 95,566	$ 95,566
12-51290-00-493600-2000 DEPT. CHAIR REASSIGN TIME	$ 67,082.40	$ 81,469.20	$ 122,474.19	$ 133,396	$ 107,315
12-51292-00-493600-2000 FT FACULTY RELEASE TIME, NO	$ 6,375.00	$ 14,708.16	$ 15,640.20	$ 14,180	$ 18,907
12-51495-00-493600-2000 FT FACULTY SUPPL SERV, NON-	$ 319.08	$ -	$ 151.24	$ -	$ -
12-52120-00-493600-2000 CLASSIFIED CLERICAL	$ 7,523.19	$ 10,702.14	$ -	$ 48,774	$ 48,774
12-52210-00-493600-2000 CLASS INSTRUCTIONAL AIDES	$ 19.64	$ 1,486.25	$ 59,580.00	$ 62,708	$ 62,708
12-52320-00-493600-2000 SHORT TERM EMPLOYEES-NON IN	$ 208.75	$ -	$ 161,228.79	$ -	$ 250,000
12-53000-00-493600-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 357,764	$ 275,645
12-53111-00-493600-2000 STRS INSTRUCTORS	$ 27,042.32	$ 43,042.20	$ 58,834.26	$ -	$ -
12-53130-00-493600-2000 STRS OTHER CERTIFICATED	$ 22,154.48	$ 16,667.51	$ 23,643.33	$ -	$ -
12-53211-00-493600-2000 PERS INSTRUCTORS	$ 12,533.56	$ 20,267.54	$ 27,210.74	$ -	$ -
12-53212-00-493600-2000 PERS INSTRUCTIONAL AIDES	$ 3.05	$ 258.46	$ 11,336.07	$ -	$ -
12-53220-00-493600-2000 PERS CLASSIFIED EMPLOYEES	$ 1,200.96	$ 1,933.04	$ 12,574.24	$ -	$ -
12-53311-00-493600-2000 OASDHI INSTRUCTORS	$ 5,003.40	$ 6,726.37	$ 8,213.52	$ -	$ -
12-53312-00-493600-2000 OASDHI INSTRUCTIONAL AIDES	$ 1.21	$ 92.15	$ 3,595.60	$ -	$ -
12-53320-00-493600-2000 OASDHI CLASSIFIED EMPLOYEES	$ 422.00	$ 639.29	$ 9,996.18	$ -	$ -
12-53351-00-493600-2000 MEDICARE INSTRUCTORS	$ 3,887.45	$ 5,527.31	$ 7,031.60	$ -	$ -
12-53352-00-493600-2000 MEDICARE INSTRUCTIONAL AIDE	$ 0.28	$ 21.56	$ 840.91	$ -	$ -
12-53360-00-493600-2000 MEDICARE CLASSIFIED EMPLOYE	$ 98.67	$ 149.51	$ 2,337.84	$ -	$ -
12-53370-00-493600-2000 MEDICARE OTHER CERTIFICATED	$ 2,226.20	$ 1,507.85	$ 2,023.95	$ -	$ -
12-53411-00-493600-2000 H/W INSTRUCTORS	$ 57,429.97	$ 54,948.93	$ 77,502.04	$ -	$ -
12-53412-00-493600-2000 H/W INSTRUCTIONAL AIDES	$ -	$ -	$ 12,677.92	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53420-00-493600-2000 H/W CLASSIFIED EMPLOYEES	$ 2,151.94	$ 2,970.12	$ -	$ -	$ -
12-53430-00-493600-2000 H/W OTHER CERTIFICATED EMPL	$ 34,089.94	$ 11,693.72	$ 18,856.38	$ -	$ -
12-53511-00-493600-2000 SUI INSTRUCTORS	$ 134.14	$ 188.33	$ 240.41	$ -	$ -
12-53512-00-493600-2000 SUI INSTRUCTIONAL AIDES	$ 0.01	$ 0.74	$ 28.97	$ -	$ -
12-53520-00-493600-2000 SUI CLASSIFIED EMPLOYEES	$ 3.41	$ 5.19	$ 80.63	$ -	$ -
12-53531-00-493600-2000 SUI OTHER CERTIFICATED	$ 76.86	$ 51.29	$ 68.93	$ -	$ -
12-53611-00-493600-2000 W/C INSTRUCTORS	$ 5,823.32	$ 8,228.81	$ 10,363.75	$ -	$ -
12-53612-00-493600-2000 W/C INSTRUCTIONAL AIDES	$ 0.43	$ 31.96	$ 1,280.95	$ -	$ -
12-53620-00-493600-2000 W/C CLASSIFIED EMPLOYEES	$ 167.98	$ 233.88	$ 3,466.45	$ -	$ -
12-53630-00-493600-2000 W/C OTHER CERTIFICATED EMPL	$ 3,334.69	$ 2,236.98	$ 2,972.58	$ -	$ -
12-53711-00-493600-2000 CIL INSTRUCTORS	$ -	$ 4,601.51	$ 3,973.88	$ -	$ -
12-53730-00-493600-2000 CIL OTHER CERTIFICATED EMPL	$ -	$ 1,600.00	$ 1,600.00	$ -	$ -
12-64550-00-493600-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 771	$ -
12-65130-00-493600-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 123,000	$ 249,309
12-65210-00-493600-2000 MILEAGE	$ -	$ -	$ 54.52	$ -	$ -
12-65220-00-493600-2000 CONFERENCES	$ 1,278.20	$ 1,295.50	$ -	$ 50,000	$ 50,000
12-65810-00-493600-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ -	$ 420
12-65880-00-493600-2000 PRINTING	$ -	$ -	$ 193.29	$ -	$ -
12-65890-00-493600-2000 OTHER EXPENSES	$ -	$ -	$ 44.72	$ -	$ -
12-66425-00-493600-2000 NEW EQUIP. INSTR. (GASB)	$ 66,816.64	$ -	$ -	$ -	$ -
12-66450-00-493600-2000 NEW EQUIP. INSTR (NON-GASB)	$ 18,096.32	$ -	$ -	$ -	$ -
12-97320-00-493600-2000 TRF INDIRECT SUPPORT	$ 27,734.51	$ 27,043.57	$ 45,686.22	$ 57,030	$ 61,702
Total for ACTIVITY 493600(STRONG WORKFORCE L	**$ 721,097.19**	**$ 703,132.88**	**$ 1,187,841.80**	**$ 1,482,790**	**$ 1,604,263**
12-51110-00-493601-2000 FT INSTRUCTIONAL SALARIES	$ 173,270.49	$ 212,155.98	$ 109,510.51	$ 89,102	$ 91,360
12-51240-00-493601-2000 FT COUNSELORS, REGULAR	$ -	$ 76,022.32	$ 92,317.20	$ -	$ -
12-51290-00-493601-2000 DEPT. CHAIR REASSIGN TIME	$ 27,547.20	$ -	$ -	$ -	$ -
12-51395-00-493601-2000 FT FACULTY SUPPL SERV, INST	$ 4,644.63	$ 4,431.88	$ -	$ -	$ -
12-51490-00-493601-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 2,363.13	$ -	$ -
12-51495-00-493601-2000 FT FACULTY SUPPL SERV, NON-	$ 1,422.57	$ 11,770.79	$ 43,368.11	$ 34,000	$ 34,000
12-52120-00-493601-2000 CLASSIFIED CLERICAL	$ -	$ 34,590.21	$ 73,269.08	$ 28,394	$ 28,394

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12-52191-00-493601-2000 PPT ADDITIONAL HOURS	$ -	$ 1,215.70	$ 2,531.90	$ -	$ -
12-52210-00-493601-2000 CLASS INSTRUCTIONAL AIDES	$ 1,885.74	$ 43,611.81	$ 43,991.82	$ 46,355	$ 46,355
12-52310-00-493601-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 5,358.76	$ 702.25	$ -	$ -
12-52320-00-493601-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 9,153.00	$ 1,080.91	$ 250,000	$ -
12-53000-00-493601-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 103,672	$ 74,413
12-53111-00-493601-2000 STRS INSTRUCTORS	$ 21,888.40	$ 28,897.08	$ 14,731.67	$ -	$ -
12-53130-00-493601-2000 STRS OTHER CERTIFICATED	$ 4,180.27	$ 14,292.45	$ 21,540.60	$ -	$ -
12-53211-00-493601-2000 PERS INSTRUCTORS	$ 3,983.15	$ 7,060.90	$ 4,606.99	$ -	$ -
12-53212-00-493601-2000 PERS INSTRUCTIONAL AIDES	$ 292.87	$ 7,877.12	$ 9,204.33	$ -	$ -
12-53220-00-493601-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 6,456.64	$ 14,948.65	$ -	$ -
12-53311-00-493601-2000 OASDHI INSTRUCTORS	$ 1,654.12	$ 2,460.85	$ 1,486.39	$ -	$ -
12-53312-00-493601-2000 OASDHI INSTRUCTIONAL AIDES	$ 116.91	$ 2,691.66	$ 2,885.58	$ -	$ -
12-53320-00-493601-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 2,778.87	$ 4,821.10	$ -	$ -
12-53351-00-493601-2000 MEDICARE INSTRUCTORS	$ 2,606.61	$ 3,145.78	$ 1,557.44	$ -	$ -
12-53352-00-493601-2000 MEDICARE INSTRUCTIONAL AIDE	$ 27.34	$ 629.55	$ 674.85	$ -	$ -
12-53360-00-493601-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 649.90	$ 1,127.56	$ -	$ -
12-53370-00-493601-2000 MEDICARE OTHER CERTIFICATED	$ 443.26	$ 1,273.05	$ 2,001.72	$ -	$ -
12-53411-00-493601-2000 H/W INSTRUCTORS	$ 16,775.48	$ 51,472.32	$ 17,938.89	$ -	$ -
12-53412-00-493601-2000 H/W INSTRUCTIONAL AIDES	$ -	$ 5,203.78	$ 4,494.30	$ -	$ -
12-53420-00-493601-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 8,129.30	$ 11,570.24	$ -	$ -
12-53430-00-493601-2000 H/W OTHER CERTIFICATED EMPL	$ 20.00	$ 20,095.10	$ 21,672.37	$ -	$ -
12-53511-00-493601-2000 SUI INSTRUCTORS	$ 88.42	$ 108.13	$ 53.11	$ -	$ -
12-53512-00-493601-2000 SUI INSTRUCTIONAL AIDES	$ 0.94	$ 21.67	$ 23.31	$ -	$ -
12-53520-00-493601-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 22.36	$ 38.95	$ -	$ -
12-53531-00-493601-2000 SUI OTHER CERTIFICATED	$ 14.63	$ 43.94	$ 69.01	$ -	$ -
12-53611-00-493601-2000 W/C INSTRUCTORS	$ 3,864.26	$ 4,732.46	$ 2,354.56	$ -	$ -
12-53612-00-493601-2000 W/C INSTRUCTIONAL AIDES	$ 40.96	$ 952.50	$ 945.81	$ -	$ -
12-53620-00-493601-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,098.96	$ 1,667.86	$ -	$ -
12-53630-00-493601-2000 W/C OTHER CERTIFICATED EMPL	$ 629.26	$ 1,918.29	$ 2,968.15	$ -	$ -
12-53711-00-493601-2000 CIL INSTRUCTORS	$ 2,900.00	$ 598.49	$ 1,226.12	$ -	$ -

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12-53730-00-493601-2000 CIL OTHER CERTIFICATED EMPL	$ 1,600.00	$ -	$ -	$ -	$ -
12-53830-00-493601-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 94.54	$ -	$ -
12-64310-00-493601-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 6,035.69	$ -	$ -
12-64330-00-493601-2000 PERIODICALS AND MAGAZINES	$ 575.88	$ -	$ -	$ -	$ -
12-64550-00-493601-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 128.25	$ -	$ -	$ 198,766
12-65130-00-493601-2000 CONTRACT SERVICES	$ 112,125.30	$ 66,475.24	$ 39,938.08	$ -	$ 100,000
12-65210-00-493601-2000 MILEAGE	$ 1,066.55	$ 372.65	$ 847.49	$ 500	$ 500
12-65220-00-493601-2000 CONFERENCES	$ 13,356.20	$ 46,580.45	$ 55,453.49	$ 1,000	$ 1,000
12-65310-00-493601-2000 MEMBERSHIPS	$ 51.00	$ 34.00	$ -	$ -	$ -
12-65620-00-493601-2000 EQUIPMENT RENT/LEASE	$ -	$ 1,783.75	$ -	$ -	$ -
12-65810-00-493601-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ -	$ 840
12-65860-00-493601-2000 ADVERTISING	$ 700.00	$ -	$ -	$ -	$ -
12-65880-00-493601-2000 PRINTING	$ -	$ 1,440.00	$ 149.54	$ -	$ -
12-65890-00-493601-2000 OTHER EXPENSES	$ 1,954.71	$ 3,459.90	$ -	$ -	$ -
12-66425-00-493601-2000 NEW EQUIP. INSTR. (GASB)	$ 12,049.16	$ 465.16	$ -	$ -	$ -
12-66450-00-493601-2000 NEW EQUIP. INSTR (NON-GASB)	$ 4,861.69	$ -	$ -	$ -	$ -
12-97320-00-493601-2000 TRF INDIRECT SUPPORT	$ 16,665.00	$ 27,666.00	$ 24,650.53	$ 22,121	$ 23,025
Total for ACTIVITY 493601(STRONG WKFC LOCAL	**$ 433,303.00**	**$ 719,327.00**	**$ 640,913.83**	**$ 575,144**	**$ 598,653**
12-65130-00-493701-2000 CONTRACT SERVICES	$ 71,800.00	$ 29,200.00	$ -	$ 185,000	$ 185,000
12-65810-00-493701-2000 SOFTWARE LICENSING	$ -	$ 5,500.00	$ -	$ -	$ -
Total for ACTIVITY 493701(STRONG WKFC REG-CT	**$ 71,800.00**	**$ 34,700.00**	**$ -**	**$ 185,000**	**$ 185,000**
12-52110-00-493702-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 72,626.48	$ -	$ -	$ -
12-53120-00-493702-2000 STRS-CERTIFICATED	$ -	$ 11,823.60	$ -	$ -	$ -
12-53360-00-493702-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 975.53	$ -	$ -	$ -
12-53420-00-493702-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 5,259.52	$ -	$ -	$ -
12-53520-00-493702-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 33.64	$ -	$ -	$ -
12-53620-00-493702-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,586.90	$ -	$ -	$ -
12-65220-00-493702-2000 CONFERENCES	$ -	$ 4,162.33	$ -	$ -	$ -

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Total for ACTIVITY 493702(STRONG WKFC REG-CY	**$ -**	**$ 96,468.00**	**$ -**	**$ -**	**$ -**
12-51192-00-493703-2000 FT FACULTY RELEASE TIME, IN	$ 14,025.00	$ -	$ -	$ 4,727	$ -
12-51292-00-493703-2000 FT FACULTY RELEASE TIME, NO	$ 14,025.00	$ -	$ -	$ 4,727	$ -
12-53000-00-493703-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,546	$ -
12-53111-00-493703-2000 STRS INSTRUCTORS	$ 2,023.83	$ -	$ -	$ -	$ -
12-53130-00-493703-2000 STRS OTHER CERTIFICATED	$ 2,023.71	$ -	$ -	$ -	$ -
12-53351-00-493703-2000 MEDICARE INSTRUCTORS	$ 203.37	$ -	$ -	$ -	$ -
12-53370-00-493703-2000 MEDICARE OTHER CERTIFICATED	$ 203.37	$ -	$ -	$ -	$ -
12-53411-00-493703-2000 H/W INSTRUCTORS	$ 3,030.65	$ -	$ -	$ -	$ -
12-53430-00-493703-2000 H/W OTHER CERTIFICATED EMPL	$ 3,030.41	$ -	$ -	$ -	$ -
12-53511-00-493703-2000 SUI INSTRUCTORS	$ 6.96	$ -	$ -	$ -	$ -
12-53531-00-493703-2000 SUI OTHER CERTIFICATED	$ 6.97	$ -	$ -	$ -	$ -
12-53611-00-493703-2000 W/C INSTRUCTORS	$ 304.67	$ -	$ -	$ -	$ -
12-53630-00-493703-2000 W/C OTHER CERTIFICATED EMPL	$ 304.56	$ -	$ -	$ -	$ -
Total for ACTIVITY 493703(STRONG WKFC REG-CT	**$ 39,188.50**	**$ -**	**$ -**	**$ 16,000**	**$ -**
12-51440-00-493704-2000 ADJUNCT COUNSELORS	$ -	$ -	$ 24,598.76	$ 11,548	$ 2,470
12-52000-00-493704-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ 2,082
12-52110-00-493704-2000 CLASSIFIED MANAGERS & SUPER	$ 97,087.88	$ -	$ -	$ 77,663	$ 77,663
12-52120-00-493704-2000 CLASSIFIED CLERICAL	$ -	$ -	$ 7,325.19	$ -	$ -
12-52310-00-493704-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 2,860.00	$ 5,408	$ 3,900
12-53000-00-493704-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 34,409	$ 33,305
12-53130-00-493704-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 1,834.73	$ -	$ -
12-53220-00-493704-2000 PERS CLASSIFIED EMPLOYEES	$ 15,078.71	$ -	$ 1,444.62	$ -	$ -
12-53320-00-493704-2000 OASDHI CLASSIFIED EMPLOYEES	$ 5,879.25	$ -	$ 413.39	$ -	$ -
12-53360-00-493704-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,375.04	$ -	$ 96.68	$ -	$ -
12-53370-00-493704-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 356.63	$ -	$ -
12-53420-00-493704-2000 H/W CLASSIFIED EMPLOYEES	$ 13,238.90	$ -	$ 1,006.32	$ -	$ -
12-53520-00-493704-2000 SUI CLASSIFIED EMPLOYEES	$ 47.39	$ -	$ 3.30	$ -	$ -
12-53531-00-493704-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 12.24	$ -	$ -

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12-53620-00-493704-2000 W/C CLASSIFIED EMPLOYEES	$ 2,108.86	$ -	$ 219.00	$ -	$ -
12-53630-00-493704-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 528.80	$ -	$ -
12-53830-00-493704-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 554.78	$ -	$ -
12-64330-00-493704-2000 PERIODICALS AND MAGAZINES	$ -	$ -	$ 575.88	$ -	$ -
12-64550-00-493704-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 18,721	$ -
Total for ACTIVITY 493704(STRONG WKFC REG-JO	**$ 134,816.03**	**$ -**	**$ 41,830.32**	**$ 147,749**	**$ 119,420**
12-64550-00-493705-2000 NON-INSTRUCTIONAL SUPPLIES	$ 2,631.63	$ 250.54	$ -	$ 10,000	$ 10,000
12-65130-00-493705-2000 CONTRACT SERVICES	$ 30,458.55	$ 10,283.28	$ -	$ 70,000	$ 75,000
12-65210-00-493705-2000 MILEAGE	$ 107.30	$ -	$ -	$ 2,000	$ 2,000
12-65220-00-493705-2000 CONFERENCES	$ 7,616.05	$ 3,337.89	$ -	$ 3,000	$ 3,000
12-65880-00-493705-2000 PRINTING	$ -	$ 719.80	$ -	$ -	$ -
12-65890-00-493705-2000 OTHER EXPENSES	$ 3,392.77	$ 2,360.49	$ 2,017.81	$ 12,315	$ 7,982
12-66475-00-493705-2000 NEW EQUIP N-I (NON GASB)	$ 4,740.04	$ -	$ -	$ -	$ -
Total for ACTIVITY 493705(STRONG WKFC REG -	**$ 48,946.34**	**$ 16,952.00**	**$ 2,017.81**	**$ 97,315**	**$ 97,982**
12-51490-00-493706-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 20,000	$ 20,000
12-51495-00-493706-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 315.44	$ -	$ -	$ -
12-52194-00-493706-2000 CLASS ADMIN MERIT/ADD'L RES	$ 1,755.00	$ -	$ -	$ -	$ -
12-52195-00-493706-2000 CLASSIFIED SUPPLEMENTARY SV	$ 675.00	$ -	$ -	$ -	$ -
12-53000-00-493706-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 4,440	$ 3,962
12-53130-00-493706-2000 STRS OTHER CERTIFICATED	$ -	$ 12.99	$ -	$ -	$ -
12-53320-00-493706-2000 OASDHI CLASSIFIED EMPLOYEES	$ 150.66	$ -	$ -	$ -	$ -
12-53360-00-493706-2000 MEDICARE CLASSIFIED EMPLOYE	$ 35.23	$ -	$ -	$ -	$ -
12-53370-00-493706-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 4.57	$ -	$ -	$ -
12-53520-00-493706-2000 SUI CLASSIFIED EMPLOYEES	$ 1.22	$ -	$ -	$ -	$ -
12-53531-00-493706-2000 SUI OTHER CERTIFICATED	$ -	$ 0.16	$ -	$ -	$ -
12-53620-00-493706-2000 W/C CLASSIFIED EMPLOYEES	$ 52.78	$ -	$ -	$ -	$ -
12-53630-00-493706-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 6.89	$ -	$ -	$ -
12-53830-00-493706-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 9.42	$ -	$ -	$ -
12-64230-00-493706-2000 REFERENCE BOOKS	$ -	$ 1,358.85	$ -	$ -	$ -

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12-64310-00-493706-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 4,133.73	$ -	$ -
12-64550-00-493706-2000 NON-INSTRUCTIONAL SUPPLIES	$ 470.03	$ -	$ -	$ 10,560	$ 11,904
12-65130-00-493706-2000 CONTRACT SERVICES	$ 11,000.00	$ 21,676.00	$ 18,000.00	$ 78,000	$ 78,000
12-65210-00-493706-2000 MILEAGE	$ 454.32	$ 459.44	$ -	$ -	$ -
12-65220-00-493706-2000 CONFERENCES	$ 225.29	$ 1,474.97	$ -	$ -	$ -
12-65890-00-493706-2000 OTHER EXPENSES	$ 1,213.38	$ 1,961.27	$ -	$ -	$ -
12-66450-00-493706-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ -	$ 4,000
Total for ACTIVITY 493706(STRONG WKFC REG -	**$ 16,032.91**	**$ 27,280.00**	**$ 22,133.73**	**$ 113,000**	**$ 117,866**
12-52320-00-493707-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,444.00	$ 3,723.00	$ -	$ 2,500	$ 2,500
12-53000-00-493707-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 250	$ 247
12-53220-00-493707-2000 PERS CLASSIFIED EMPLOYEES	$ 534.89	$ -	$ -	$ -	$ -
12-53320-00-493707-2000 OASDHI CLASSIFIED EMPLOYEES	$ 213.53	$ 230.83	$ -	$ -	$ -
12-53360-00-493707-2000 MEDICARE CLASSIFIED EMPLOYE	$ 49.94	$ 53.97	$ -	$ -	$ -
12-53520-00-493707-2000 SUI CLASSIFIED EMPLOYEES	$ 1.72	$ 1.85	$ -	$ -	$ -
12-53620-00-493707-2000 W/C CLASSIFIED EMPLOYEES	$ 74.80	$ 81.34	$ -	$ -	$ -
12-64550-00-493707-2000 NON-INSTRUCTIONAL SUPPLIES	$ 2,389.01	$ 42.84	$ -	$ 1,000	$ 998
12-65130-00-493707-2000 CONTRACT SERVICES	$ 65,951.32	$ 16,099.02	$ -	$ 96,250	$ 96,255
12-65210-00-493707-2000 MILEAGE	$ 440.41	$ 114.59	$ -	$ -	$ -
12-65220-00-493707-2000 CONFERENCES	$ 5,510.30	$ 1,042.56	$ -	$ -	$ -
Total for ACTIVITY 493707(STRONG WKFC REG -	**$ 78,609.92**	**$ 21,390.00**	**$ -**	**$ 100,000**	**$ 100,000**
12-51490-00-493708-2000 ADJUNCT OTHER NON-INSTR.	$ 717.85	$ -	$ -	$ -	$ -
12-51495-00-493708-2000 FT FACULTY SUPPL SERV, NON-	$ 300.66	$ -	$ -	$ -	$ -
12-52320-00-493708-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,232.13	$ 13,417.55	$ -	$ 17,000	$ 17,000
12-53000-00-493708-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,700	$ 1,676
12-53130-00-493708-2000 STRS OTHER CERTIFICATED	$ 43.39	$ -	$ -	$ -	$ -
12-53320-00-493708-2000 OASDHI CLASSIFIED EMPLOYEES	$ 76.38	$ 620.29	$ -	$ -	$ -
12-53360-00-493708-2000 MEDICARE CLASSIFIED EMPLOYE	$ 17.86	$ 194.56	$ -	$ -	$ -
12-53370-00-493708-2000 MEDICARE OTHER CERTIFICATED	$ 14.77	$ -	$ -	$ -	$ -
12-53520-00-493708-2000 SUI CLASSIFIED EMPLOYEES	$ 0.62	$ 6.72	$ -	$ -	$ -

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12-53531-00-493708-2000 SUI OTHER CERTIFICATED	$ 0.52	$ -	$ -	$ -	$ -
12-53620-00-493708-2000 W/C CLASSIFIED EMPLOYEES	$ 26.76	$ 293.16	$ -	$ -	$ -
12-53630-00-493708-2000 W/C OTHER CERTIFICATED EMPL	$ 22.12	$ -	$ -	$ -	$ -
12-53830-00-493708-2000 ALT RETIRE PLAN - NON-INSTR	$ 9.13	$ -	$ -	$ -	$ -
12-64550-00-493708-2000 NON-INSTRUCTIONAL SUPPLIES	$ 7,060.88	$ 1,684.67	$ -	$ 1,300	$ 1,300
12-65130-00-493708-2000 CONTRACT SERVICES	$ 51,300.00	$ 9,742.00	$ 22,554.36	$ 36,446	$ 39,870
12-65210-00-493708-2000 MILEAGE	$ -	$ -	$ -	$ 2,000	$ 2,000
12-65220-00-493708-2000 CONFERENCES	$ 2,333.80	$ -	$ -	$ 5,000	$ 2,000
12-65340-00-493708-2000 PERMITS LICENSES AND FEES	$ -	$ -	$ 6,000.00	$ -	$ -
12-65650-00-493708-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ 2,000	$ 2,000
12-65860-00-493708-2000 ADVERTISING	$ -	$ -	$ -	$ 800	$ 800
12-65880-00-493708-2000 PRINTING	$ 60.46	$ 6.76	$ -	$ 200	$ 200
12-65890-00-493708-2000 OTHER EXPENSES	$ 3,139.58	$ 614.60	$ -	$ 1,600	$ 1,600
12-66475-00-493708-2000 NEW EQUIP N-I (NON GASB)	$ 6,360.80	$ 701.69	$ -	$ 3,000	$ 3,000
Total for ACTIVITY 493708(STRONG WKFC REG -	**$ 72,717.71**	**$ 27,282.00**	**$ 28,554.36**	**$ 71,046**	**$ 71,446**
12-65130-00-493709-2000 CONTRACT SERVICES	$ 39,185.99	$ 39,406.10	$ -	$ -	$ -
12-65890-00-493709-2000 OTHER EXPENSES	$ 7,155.00	$ 14,252.90	$ -	$ -	$ -
Total for ACTIVITY 493709(STRONG WKFC REG -	**$ 46,340.99**	**$ 53,659.00**	**$ -**	**$ -**	**$ -**
12-65130-00-493710-2000 CONTRACT SERVICES	$ 5,529.83	$ 3,785.56	$ -	$ -	$ -
12-65890-00-493710-2000 OTHER EXPENSES	$ 34,832.13	$ 2,678.44	$ -	$ -	$ -
Total for ACTIVITY 493710(STRONG WKFC REG -	**$ 40,361.96**	**$ 6,464.00**	**$ -**	**$ -**	**$ -**
12-52320-00-493711-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 22,750	$ 22,750
12-53000-00-493711-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,275	$ 2,243
12-65130-00-493711-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 100,000	$ 114,532
12-65210-00-493711-2000 MILEAGE	$ -	$ -	$ -	$ 475	$ 475
12-65220-00-493711-2000 CONFERENCES	$ -	$ -	$ -	$ 19,500	$ 5,000
12-65810-00-493711-2000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 5,000	$ 5,000
Total for ACTIVITY 493711(SWF REG - VIRTUAL	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-65130-00-493713-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 97,000	$ 97,000
Total for ACTIVITY 493713(SWF REG - ACUE PRO	**$ -**	**$ -**	**$ -**	**$ 97,000**	**$ 97,000**
12-65130-00-493801-2000 CONTRACT SERVICES	$ -	$ 38,326.26	$ 61,272.74	$ -	$ -
12-65810-00-493801-2000 SOFTWARE LICENSING	$ -	$ 5,840.38	$ 7,560.26	$ -	$ -
Total for ACTIVITY 493801(SWF REG - CTE MARK	**$ -**	**$ 44,166.64**	**$ 68,833.00**	**$ -**	**$ -**
12-51192-00-493802-2000 FT FACULTY RELEASE TIME, IN	$ -	$ 916.58	$ -	$ -	$ -
12-51292-00-493802-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 1,114.26	$ -	$ -	$ -
12-52110-00-493802-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 15,753.13	$ -	$ -	$ -
12-53111-00-493802-2000 STRS INSTRUCTORS	$ -	$ 298.44	$ -	$ -	$ -
12-53120-00-493802-2000 STRS-CERTIFICATED	$ -	$ 2,447.39	$ -	$ -	$ -
12-53220-00-493802-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 130.05	$ -	$ -	$ -
12-53320-00-493802-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 43.34	$ -	$ -	$ -
12-53351-00-493802-2000 MEDICARE INSTRUCTORS	$ -	$ 26.59	$ -	$ -	$ -
12-53360-00-493802-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 291.29	$ -	$ -	$ -
12-53411-00-493802-2000 H/W INSTRUCTORS	$ -	$ 471.87	$ -	$ -	$ -
12-53420-00-493802-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 1,027.33	$ (1,591.20)	$ -	$ -
12-53511-00-493802-2000 SUI INSTRUCTORS	$ -	$ 0.92	$ -	$ -	$ -
12-53520-00-493802-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 10.04	$ -	$ -	$ -
12-53611-00-493802-2000 W/C INSTRUCTORS	$ -	$ 40.04	$ -	$ -	$ -
12-53620-00-493802-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 344.21	$ -	$ -	$ -
12-65130-00-493802-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 139,676	$ 139,676
Total for ACTIVITY 493802(SWF REG - CYBER SE	**$ -**	**$ 22,915.48**	**$ (1,591.20)**	**$ 139,676**	**$ 139,676**
12-51192-00-493803-2000 FT FACULTY RELEASE TIME, IN	$ -	$ 5,768.88	$ -	$ -	$ -
12-51292-00-493803-2000 FT FACULTY RELEASE TIME, NO	$ -	$ 5,571.20	$ -	$ -	$ -
12-53111-00-493803-2000 STRS INSTRUCTORS	$ -	$ 789.96	$ -	$ -	$ -
12-53130-00-493803-2000 STRS OTHER CERTIFICATED	$ -	$ 1,088.47	$ -	$ -	$ -
12-53351-00-493803-2000 MEDICARE INSTRUCTORS	$ -	$ 70.37	$ -	$ -	$ -
12-53370-00-493803-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 96.96	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53411-00-493803-2000 H/W INSTRUCTORS	$ -	$ 942.28	$ -	$ -	$ -
12-53430-00-493803-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ 1,414.04	$ -	$ -	$ -
12-53511-00-493803-2000 SUI INSTRUCTORS	$ -	$ 2.44	$ -	$ -	$ -
12-53531-00-493803-2000 SUI OTHER CERTIFICATED	$ -	$ 3.29	$ -	$ -	$ -
12-53611-00-493803-2000 W/C INSTRUCTORS	$ -	$ 106.00	$ -	$ -	$ -
12-53630-00-493803-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 146.11	$ -	$ -	$ -
Total for ACTIVITY 493803(SWF REG - CTE LIAI	**$ -**	**$ 16,000.00**	**$ -**	**$ -**	**$ -**
12-52110-00-493804-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 80,800.56	$ -	$ -	$ -
12-53220-00-493804-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 14,594.20	$ -	$ -	$ -
12-53320-00-493804-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 4,896.72	$ -	$ -	$ -
12-53360-00-493804-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 1,145.17	$ -	$ -	$ -
12-53420-00-493804-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 9,258.43	$ -	$ -	$ -
12-53520-00-493804-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 39.41	$ -	$ -	$ -
12-53620-00-493804-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,765.51	$ -	$ -	$ -
Total for ACTIVITY 493804(SWF REG - JOB DEV	**$ -**	**$ 112,500.00**	**$ -**	**$ -**	**$ -**
12-51495-00-493805-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 651.46	$ -	$ -	$ -
12-52320-00-493805-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 2,775.00	$ -	$ -	$ -
12-53130-00-493805-2000 STRS OTHER CERTIFICATED	$ -	$ 106.06	$ -	$ -	$ -
12-53220-00-493805-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 167.07	$ -	$ -	$ -
12-53320-00-493805-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 146.82	$ -	$ -	$ -
12-53360-00-493805-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 40.23	$ -	$ -	$ -
12-53370-00-493805-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 9.45	$ -	$ -	$ -
12-53520-00-493805-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 1.38	$ -	$ -	$ -
12-53531-00-493805-2000 SUI OTHER CERTIFICATED	$ -	$ 0.33	$ -	$ -	$ -
12-53620-00-493805-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 60.63	$ -	$ -	$ -
12-53630-00-493805-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 14.23	$ -	$ -	$ -
12-64550-00-493805-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,386.55	$ 805.10	$ -	$ -	$ -
12-65130-00-493805-2000 CONTRACT SERVICES	$ 4,400.02	$ 65,753.11	$ 16,292.60	$ -	$ -
12-65220-00-493805-2000 CONFERENCES	$ 228.90	$ 577.13	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-65621-00-493805-2000 OTHER RENT/LEASE	$ -	$ 855.50	$ -	$ -	$ -
12-65880-00-493805-2000 PRINTING	$ -	$ 166.40	$ -	$ -	$ -
12-65890-00-493805-2000 OTHER EXPENSES	$ -	$ 4,817.46	$ 744.40	$ -	$ -
Total for ACTIVITY 493805(SWF REG - DSN HEAL	**$ 6,015.47**	**$ 76,947.36**	**$ 17,037.00**	**$ -**	**$ -**
12-51490-00-493806-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ 4,501.47	$ 33,772.17	$ 6,000	$ -
12-51495-00-493806-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 2,268.60	$ -	$ -
12-52320-00-493806-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 1,680.00	$ -	$ -
12-53000-00-493806-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,332	$ -
12-53130-00-493806-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 509.54	$ -	$ -
12-53320-00-493806-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 104.16	$ -	$ -
12-53330-00-493806-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 16.14	$ -	$ -
12-53360-00-493806-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 24.36	$ -	$ -
12-53370-00-493806-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 65.27	$ 522.56	$ -	$ -
12-53520-00-493806-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.84	$ -	$ -
12-53531-00-493806-2000 SUI OTHER CERTIFICATED	$ -	$ 2.24	$ 18.03	$ -	$ -
12-53620-00-493806-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 36.12	$ -	$ -
12-53630-00-493806-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 98.35	$ 776.21	$ -	$ -
12-53830-00-493806-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ 180.02	$ 1,312.01	$ -	$ -
12-64310-00-493806-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,304.28	$ -	$ -
12-64550-00-493806-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 112.01	$ 5,712	$ -
12-65130-00-493806-2000 CONTRACT SERVICES	$ -	$ 25,500.00	$ 26,140.29	$ -	$ -
12-65210-00-493806-2000 MILEAGE	$ -	$ -	$ -	$ 500	$ -
12-65220-00-493806-2000 CONFERENCES	$ -	$ -	$ 55.68	$ -	$ -
12-65880-00-493806-2000 PRINTING	$ -	$ -	$ -	$ 500	$ -
12-65890-00-493806-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 500	$ -
Total for ACTIVITY 493806(SWF REG - TTP #2)	**$ -**	**$ 30,347.35**	**$ 69,653.00**	**$ 14,544**	**$ -**
12-51494-00-493807-2000 AC ADMIN - MERIT/ADD'L RESP	$ 900.00	$ (0.22)	$ -	$ -	$ -
12-51495-00-493807-2000 FT FACULTY SUPPL SERV, NON-	$ 600.47	$ 600.00	$ -	$ -	$ -
12-52320-00-493807-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 4,554.94	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53130-00-493807-2000 STRS OTHER CERTIFICATED	$ 189.88	$ (16.68)	$ -	$ -	$ -
12-53320-00-493807-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 282.41	$ -	$ -
12-53330-00-493807-2000 OASDHI OTHER CERTIFICATED E	$ 18.60	$ 37.20	$ -	$ -	$ -
12-53360-00-493807-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 66.06	$ -	$ -
12-53370-00-493807-2000 MEDICARE OTHER CERTIFICATED	$ 21.75	$ 8.70	$ -	$ -	$ -
12-53520-00-493807-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2.30	$ -	$ -
12-53531-00-493807-2000 SUI OTHER CERTIFICATED	$ 0.75	$ 0.30	$ -	$ -	$ -
12-53620-00-493807-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 97.95	$ -	$ -
12-53630-00-493807-2000 W/C OTHER CERTIFICATED EMPL	$ 32.73	$ 13.09	$ -	$ -	$ -
12-64550-00-493807-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 2,504.74	$ 477.91	$ -	$ -
12-65130-00-493807-2000 CONTRACT SERVICES	$ 10,850.00	$ 46,437.14	$ 11,743.49	$ -	$ -
12-65210-00-493807-2000 MILEAGE	$ 177.18	$ 981.98	$ -	$ -	$ -
12-65220-00-493807-2000 CONFERENCES	$ 2,035.33	$ 12,108.08	$ 4,365.94	$ -	$ -
12-65880-00-493807-2000 PRINTING	$ -	$ 39.69	$ -	$ -	$ -
12-65890-00-493807-2000 OTHER EXPENSES	$ 1.56	$ 864.64	$ -	$ -	$ -
Total for ACTIVITY 493807(SWF REG - DSN ICT	**$ 14,828.25**	**$ 63,578.66**	**$ 21,591.00**	**$ -**	**$ -**
12-52320-00-493808-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 5,243.70	$ 6,494.00	$ -	$ -
12-53320-00-493808-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 325.10	$ 402.64	$ -	$ -
12-53360-00-493808-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 76.03	$ 94.16	$ -	$ -
12-53520-00-493808-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 2.62	$ 3.25	$ -	$ -
12-53620-00-493808-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 114.55	$ 139.62	$ -	$ -
12-64550-00-493808-2000 NON-INSTRUCTIONAL SUPPLIES	$ 815.78	$ 1,215.47	$ -	$ -	$ -
12-65130-00-493808-2000 CONTRACT SERVICES	$ -	$ 80,207.44	$ -	$ -	$ -
12-65210-00-493808-2000 MILEAGE	$ -	$ 286.56	$ -	$ -	$ -
12-65220-00-493808-2000 CONFERENCES	$ -	$ 3,929.60	$ 29.33	$ -	$ -
12-65860-00-493808-2000 ADVERTISING	$ -	$ 200.00	$ -	$ -	$ -
12-65880-00-493808-2000 PRINTING	$ -	$ 62.63	$ -	$ -	$ -
12-65890-00-493808-2000 OTHER EXPENSES	$ -	$ 357.65	$ -	$ -	$ -
Total for ACTIVITY 493808(SWF REG - ADV MANU	**$ 815.78**	**$ 92,021.35**	**$ 7,163.00**	**$ -**	**$ -**

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-64550-00-493809-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 5,000
12-65130-00-493809-2000 CONTRACT SERVICES	$ -	$ 6,740.08	$ -	$ 93,260	$ 88,000
12-65880-00-493809-2000 PRINTING	$ -	$ -	$ -	$ -	$ 260
Total for ACTIVITY 493809(SWF REG - K-14 TAP	**$ -**	**$ 6,740.08**	**$ -**	**$ 93,260**	**$ 93,260**
12-65130-00-493810-2000 CONTRACT SERVICES	$ -	$ -	$ 22,422.50	$ 22,666	$ 31,702
Total for ACTIVITY 493810(SWF REG - GFSF #2)	**$ -**	**$ -**	**$ 22,422.50**	**$ 22,666**	**$ 31,702**
12-51220-00-493812-2000 AC.ADMIN. (VPs & DEANS)	$ -	$ -	$ 13,167.00	$ -	$ -
12-51490-00-493812-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 3,137.12	$ -	$ -
12-51495-00-493812-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 25,809.11	$ -	$ -
12-52120-00-493812-2000 CLASSIFIED CLERICAL	$ -	$ -	$ 3,682.89	$ -	$ -
12-53130-00-493812-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 6,771.48	$ -	$ -
12-53220-00-493812-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 726.30	$ -	$ -
12-53320-00-493812-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 225.81	$ -	$ -
12-53330-00-493812-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 155.86	$ -	$ -
12-53360-00-493812-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 52.82	$ -	$ -
12-53370-00-493812-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 610.62	$ -	$ -
12-53420-00-493812-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 645.36	$ -	$ -
12-53430-00-493812-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,207.25	$ -	$ -
12-53520-00-493812-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1.82	$ -	$ -
12-53531-00-493812-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 21.05	$ -	$ -
12-53620-00-493812-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 79.18	$ -	$ -
12-53630-00-493812-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 905.43	$ -	$ -
12-64550-00-493812-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,461.49	$ -	$ -
12-65130-00-493812-2000 CONTRACT SERVICES	$ -	$ -	$ 12,000.00	$ -	$ -
12-65220-00-493812-2000 CONFERENCES	$ -	$ -	$ 18,171.41	$ -	$ -
12-65890-00-493812-2000 OTHER EXPENSES	$ -	$ -	$ 1,168.00	$ -	$ -
Total for ACTIVITY 493812(SWF REG - PRIOR LE	**$ -**	**$ -**	**$ 90,000.00**	**$ -**	**$ -**
12-64550-00-493816-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 500

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-65130-00-493816-2000 CONTRACT SERVICES	$ -	$ -	$ 19,047.50	$ 1,500	$ 1,500
12-65310-00-493816-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 1,250	$ 1,250
12-66425-00-493816-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ 26,800.05	$ 91,000	$ 97,000
12-66450-00-493816-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 63,322	$ 70,104
Total for ACTIVITY 493816(SWF REG - ADVANCED	**$ -**	**$ -**	**$ 45,847.55**	**$ 157,072**	**$ 170,354**
12-65130-00-493901-2000 CONTRACT SERVICES	$ -	$ -	$ 47,162.19	$ 5,280	$ 100,566
12-65810-00-493901-2000 SOFTWARE LICENSING	$ -	$ -	$ 25,062.25	$ -	$ -
12-65880-00-493901-2000 PRINTING	$ -	$ -	$ 24.08	$ -	$ -
Total for ACTIVITY 493901(SWF REG - CTE MARK	**$ -**	**$ -**	**$ 72,248.52**	**$ 5,280**	**$ 100,566**
12-51000-00-493903-2000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ -	$ 869
12-51192-00-493903-2000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 5,213.40	$ -	$ -
12-51292-00-493903-2000 FT FACULTY RELEASE TIME, NO	$ -	$ -	$ 5,213.40	$ -	$ -
12-53000-00-493903-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 227
12-53111-00-493903-2000 STRS INSTRUCTORS	$ -	$ -	$ 891.48	$ -	$ -
12-53130-00-493903-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 891.48	$ -	$ -
12-53351-00-493903-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 75.63	$ -	$ -
12-53370-00-493903-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 75.51	$ -	$ -
12-53411-00-493903-2000 H/W INSTRUCTORS	$ -	$ -	$ 1,156.73	$ -	$ -
12-53430-00-493903-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,156.61	$ -	$ -
12-53511-00-493903-2000 SUI INSTRUCTORS	$ -	$ -	$ 2.61	$ -	$ -
12-53531-00-493903-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 2.61	$ -	$ -
12-53611-00-493903-2000 W/C INSTRUCTORS	$ -	$ -	$ 112.08	$ -	$ -
12-53630-00-493903-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 112.08	$ -	$ -
Total for ACTIVITY 493903(SWF REG - CTE LIAI	**$ -**	**$ -**	**$ 14,903.62**	**$ -**	**$ 1,096**
12-52000-00-493904-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ 3,478
12-52110-00-493904-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 76,504.56	$ -	$ -
12-53000-00-493904-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 1,064
12-53220-00-493904-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 15,087.48	$ -	$ -

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12-53320-00-493904-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 4,658.03	$ -	$ -
12-53360-00-493904-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 1,089.32	$ -	$ -
12-53420-00-493904-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 8,935.70	$ -	$ -
12-53520-00-493904-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 37.50	$ -	$ -
12-53620-00-493904-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,644.84	$ -	$ -
Total for ACTIVITY 493904(SWF REG - JOB DEV	**$ -**	**$ -**	**$ 107,957.43**	**$ -**	**$ 4,542**
12-64550-00-493905-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 225.21	$ 1,492	$ -
12-65130-00-493905-2000 CONTRACT SERVICES	$ -	$ 33,571.83	$ 23,333.79	$ 43,000	$ 37,145
12-65210-00-493905-2000 MILEAGE	$ -	$ -	$ 35.94	$ 500	$ 500
12-65220-00-493905-2000 CONFERENCES	$ -	$ -	$ 636.90	$ 1,000	$ 500
12-65880-00-493905-2000 PRINTING	$ -	$ -	$ 607.08	$ -	$ -
12-65890-00-493905-2000 OTHER EXPENSES	$ -	$ -	$ 3,444.30	$ -	$ -
Total for ACTIVITY 493905(SWF REG - DSN HEAL	**$ -**	**$ 33,571.83**	**$ 28,283.22**	**$ 45,992**	**$ 38,145**
12-65130-00-493906-2000 CONTRACT SERVICES	$ -	$ 27,630.00	$ 44,370.00	$ -	$ -
Total for ACTIVITY 493906(SWF REG - TPP ACUE	**$ -**	**$ 27,630.00**	**$ 44,370.00**	**$ -**	**$ -**
12-52320-00-493907-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 1,312.31	$ -	$ -
12-53320-00-493907-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 81.36	$ -	$ -
12-53360-00-493907-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 19.02	$ -	$ -
12-53520-00-493907-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.65	$ -	$ -
12-53620-00-493907-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 28.22	$ -	$ -
12-64550-00-493907-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,069.06	$ 477	$ -
12-65130-00-493907-2000 CONTRACT SERVICES	$ -	$ 29,356.36	$ 25,031.37	$ 22,300	$ 29,210
12-65210-00-493907-2000 MILEAGE	$ -	$ -	$ 951.14	$ 200	$ -
12-65220-00-493907-2000 CONFERENCES	$ -	$ -	$ 6,879.26	$ -	$ -
12-65340-00-493907-2000 PERMITS LICENSES AND FEES	$ -	$ -	$ 6,000.00	$ -	$ -
12-65890-00-493907-2000 OTHER EXPENSES	$ -	$ 61.50	$ -	$ -	$ -
Total for ACTIVITY 493907(SWF REG - DSN ICT/	**$ -**	**$ 29,417.86**	**$ 41,372.39**	**$ 22,977**	**$ 29,210**
12-52310-00-493908-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 435.00	$ -	$ -

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12-52320-00-493908-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 5,799.43	$ -	$ -
12-53320-00-493908-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 142.91	$ -	$ -
12-53360-00-493908-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 84.09	$ -	$ -
12-53520-00-493908-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2.91	$ -	$ -
12-53620-00-493908-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 134.04	$ -	$ -
12-64550-00-493908-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 2,909.68	$ -	$ -	$ -
12-65130-00-493908-2000 CONTRACT SERVICES	$ -	$ 44,634.00	$ 41,651.64	$ -	$ -
12-65210-00-493908-2000 MILEAGE	$ -	$ -	$ 28.36	$ -	$ -
12-65220-00-493908-2000 CONFERENCES	$ -	$ -	$ 825.91	$ -	$ -
12-65860-00-493908-2000 ADVERTISING	$ -	$ -	$ 429.71	$ -	$ -
12-65880-00-493908-2000 PRINTING	$ -	$ 10.40	$ -	$ -	$ -
12-65890-00-493908-2000 OTHER EXPENSES	$ -	$ 415.38	$ -	$ -	$ -
12-66475-00-493908-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 2,496.53	$ -	$ -	$ -
Total for ACTIVITY 493908(SWF REG - ADV MANU	**$ -**	**$ 50,465.99**	**$ 49,534.00**	**$ -**	**$ -**
12-64550-00-493911-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 31,794.53	$ 849	$ -
12-65130-00-493911-2000 CONTRACT SERVICES	$ -	$ 8,228.86	$ 235,058.75	$ 14,500	$ 24,607
12-65220-00-493911-2000 CONFERENCES	$ -	$ -	$ 310.68	$ -	$ -
Total for ACTIVITY 493911(SWF REG - VIRTUAL	**$ -**	**$ 8,228.86**	**$ 267,163.96**	**$ 15,349**	**$ 24,607**
12-65130-00-493913-2000 CONTRACT SERVICES	$ -	$ -	$ 75,000.00	$ 32,000	$ -
Total for ACTIVITY 493913(SWF REG - ACUE PRO	**$ -**	**$ -**	**$ 75,000.00**	**$ 32,000**	**$ -**
12-65130-00-493914-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 56,185	$ 56,185
Total for ACTIVITY 493914(SWF REG - BUSINESS	**$ -**	**$ -**	**$ -**	**$ 56,185**	**$ 56,185**
12-65130-00-493915-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 45,000	$ 45,000
Total for ACTIVITY 493915(SWF REG - GRAPHIC	**$ -**	**$ -**	**$ -**	**$ 45,000**	**$ 45,000**
12-64550-00-493916-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 77,018	$ 77,018
12-65130-00-493916-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 20,000	$ 20,000
12-66425-00-493916-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ 20,571.66	$ 30,000	$ 30,000

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12-66450-00-493916-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 80,000	$ 80,000
Total for ACTIVITY 493916(SWF REG - ADV MANU	**$ -**	**$ -**	**$ 20,571.66**	**$ 207,018**	**$ 207,018**
12-65130-00-496012-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 109,853	$ 109,853
12-65890-00-496012-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 10,000	$ 10,000
Total for ACTIVITY 496012(DIST. ED. CC GRANT	**$ -**	**$ -**	**$ -**	**$ 119,853**	**$ 119,853**
12-51220-00-496020-2000 AC.ADMIN. (VPs & DEANS)	$ 8,952.10	$ 8,648.40	$ 10,972.50	$ 22,275	$ 22,275
12-52120-00-496020-2000 CLASSIFIED CLERICAL	$ 6,963.99	$ 12,986.40	$ 9,856.80	$ 20,678	$ 20,678
12-52191-00-496020-2000 PPT ADDITIONAL HOURS	$ 442.33	$ 0.33	$ -	$ -	$ -
12-52320-00-496020-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 12,000	$ 6,000
12-53000-00-496020-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 23,176	$ 20,078
12-53130-00-496020-2000 STRS OTHER CERTIFICATED	$ 1,153.74	$ 1,407.96	$ 1,876.29	$ -	$ -
12-53220-00-496020-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 2,345.71	$ 1,943.85	$ -	$ -
12-53320-00-496020-2000 OASDHI CLASSIFIED EMPLOYEES	$ 447.85	$ 800.26	$ 593.92	$ -	$ -
12-53360-00-496020-2000 MEDICARE CLASSIFIED EMPLOYE	$ 104.75	$ 187.15	$ 138.90	$ -	$ -
12-53370-00-496020-2000 MEDICARE OTHER CERTIFICATED	$ 124.44	$ 122.25	$ 155.48	$ -	$ -
12-53420-00-496020-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 4,041.51	$ 3,079.20	$ -	$ -
12-53430-00-496020-2000 H/W OTHER CERTIFICATED EMPL	$ 1,202.97	$ 1,161.18	$ 1,509.06	$ -	$ -
12-53520-00-496020-2000 SUI CLASSIFIED EMPLOYEES	$ 3.60	$ 6.46	$ 4.80	$ -	$ -
12-53531-00-496020-2000 SUI OTHER CERTIFICATED	$ 4.28	$ 4.23	$ 5.36	$ -	$ -
12-53620-00-496020-2000 W/C CLASSIFIED EMPLOYEES	$ 160.89	$ 283.44	$ 211.92	$ -	$ -
12-53630-00-496020-2000 W/C OTHER CERTIFICATED EMPL	$ 191.97	$ 188.97	$ 235.91	$ -	$ -
12-64550-00-496020-2000 NON-INSTRUCTIONAL SUPPLIES	$ 25.61	$ 242.56	$ 109.49	$ 1,690	$ 1,600
12-65130-00-496020-2000 CONTRACT SERVICES	$ 375,468.91	$ 145,548.39	$ 385,878.21	$ 775,000	$ 548,869
12-65135-00-496020-2000 OTHER CONTRACT SERVICES	$ -	$ 21,840.25	$ 2,310.00	$ 27,538	$ 300,000
12-65210-00-496020-2000 MILEAGE	$ -	$ 43.11	$ -	$ -	$ -
12-65220-00-496020-2000 CONFERENCES	$ 3,165.19	$ 5,062.77	$ -	$ 8,000	$ 3,000
12-65860-00-496020-2000 ADVERTISING	$ -	$ -	$ -	$ 1,500	$ 1,500
12-65890-00-496020-2000 OTHER EXPENSES	$ 25,650.00	$ 175.00	$ 1,020.00	$ 1,000	$ 1,000
12-66475-00-496020-2000 NEW EQUIP N-I (NON GASB)	$ 4,428.69	$ -	$ -	$ -	$ -

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12-97320-00-496020-2000 TRF INDIRECT SUPPORT	$ 51,418.96	$ 24,584.07	$ 50,388.20	$ 107,143	$ 75,000
Total for ACTIVITY 496020(DIST. ED. CC GRANT	**$ 479,910.27**	**$ 229,680.40**	**$ 470,289.89**	**$ 1,000,000**	**$ 1,000,000**
12-51220-00-496021-2000 AC.ADMIN. (VPs & DEANS)	$ 23,818.86	$ 25,945.20	$ 32,917.50	$ 22,275	$ 22,275
12-52120-00-496021-2000 CLASSIFIED CLERICAL	$ 13,500.48	$ 23,928.00	$ 29,064.60	$ 20,196	$ 20,196
12-52191-00-496021-2000 PPT ADDITIONAL HOURS	$ 38.26	$ 11.66	$ -	$ -	$ -
12-52320-00-496021-2000 SHORT TERM EMPLOYEES-NON IN	$ 5,691.00	$ 180.00	$ -	$ 6,500	$ -
12-53000-00-496021-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 21,348	$ 18,232
12-53130-00-496021-2000 STRS OTHER CERTIFICATED	$ 3,437.09	$ 4,223.88	$ 5,628.89	$ -	$ -
12-53220-00-496021-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 4,324.00	$ 5,731.80	$ -	$ -
12-53320-00-496021-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,203.59	$ 1,483.96	$ 1,761.88	$ -	$ -
12-53360-00-496021-2000 MEDICARE CLASSIFIED EMPLOYE	$ 281.49	$ 347.05	$ 412.06	$ -	$ -
12-53370-00-496021-2000 MEDICARE OTHER CERTIFICATED	$ 337.39	$ 369.34	$ 467.47	$ -	$ -
12-53420-00-496021-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 8,326.19	$ 7,184.80	$ -	$ -
12-53430-00-496021-2000 H/W OTHER CERTIFICATED EMPL	$ 2,806.93	$ 2,709.42	$ 3,521.14	$ -	$ -
12-53520-00-496021-2000 SUI CLASSIFIED EMPLOYEES	$ 9.68	$ 11.96	$ 14.22	$ -	$ -
12-53531-00-496021-2000 SUI OTHER CERTIFICATED	$ 11.64	$ 12.76	$ 16.12	$ -	$ -
12-53620-00-496021-2000 W/C CLASSIFIED EMPLOYEES	$ 417.66	$ 527.02	$ 624.90	$ -	$ -
12-53630-00-496021-2000 W/C OTHER CERTIFICATED EMPL	$ 517.36	$ 566.86	$ 707.74	$ -	$ -
12-64550-00-496021-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,769.46	$ 4,396	$ -
12-65130-00-496021-2000 CONTRACT SERVICES	$ 432,917.09	$ 387,117.38	$ 577,005.26	$ 743,953	$ 391,143
12-65135-00-496021-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ 14,950.65	$ 20,409	$ 20,409
12-65210-00-496021-2000 MILEAGE	$ -	$ -	$ -	$ 500	$ -
12-65220-00-496021-2000 CONFERENCES	$ 6,452.55	$ 4,281.32	$ 3,869.38	$ 8,000	$ -
12-65860-00-496021-2000 ADVERTISING	$ -	$ -	$ -	$ 500	$ -
12-65880-00-496021-2000 PRINTING	$ -	$ -	$ -	$ 500	$ -
12-65890-00-496021-2000 OTHER EXPENSES	$ -	$ -	$ 500.00	$ 700	$ 700
12-66475-00-496021-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,612.80	$ -	$ -
12-97320-00-496021-2000 TRF INDIRECT SUPPORT	$ 58,973.00	$ 55,724.00	$ 82,558.77	$ 101,913	$ 56,755
Total for ACTIVITY 496021(DIST ED CC GRANT #	**$ 550,414.07**	**$ 520,090.00**	**$ 770,319.44**	**$ 951,190**	**$ 529,710**

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12-51220-00-496030-2000 AC.ADMIN. (VPs & DEANS)	$ 32,650.12	$ 34,593.60	$ 17,556.00	$ -	$ -
12-52320-00-496030-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 20,083.51	$ -	$ -
12-53130-00-496030-2000 STRS OTHER CERTIFICATED	$ 4,712.09	$ 5,631.90	$ 3,002.10	$ -	$ -
12-53220-00-496030-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,121.28	$ -	$ -
12-53320-00-496030-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,245.16	$ -	$ -
12-53360-00-496030-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 291.20	$ -	$ -
12-53370-00-496030-2000 MEDICARE OTHER CERTIFICATED	$ 461.71	$ 491.49	$ 250.09	$ -	$ -
12-53430-00-496030-2000 H/W OTHER CERTIFICATED EMPL	$ 4,009.70	$ 3,870.40	$ 1,609.68	$ -	$ -
12-53520-00-496030-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 10.05	$ -	$ -
12-53531-00-496030-2000 SUI OTHER CERTIFICATED	$ 15.86	$ 16.88	$ 8.64	$ -	$ -
12-53620-00-496030-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 431.79	$ -	$ -
12-53630-00-496030-2000 W/C OTHER CERTIFICATED EMPL	$ 709.12	$ 755.95	$ 377.46	$ -	$ -
12-64550-00-496030-2000 NON-INSTRUCTIONAL SUPPLIES	$ 89.25	$ 208.44	$ 982.22	$ -	$ -
12-65130-00-496030-2000 CONTRACT SERVICES	$ 47,166.00	$ 125,686.50	$ 67,211.50	$ -	$ -
12-65210-00-496030-2000 MILEAGE	$ 433.42	$ -	$ -	$ -	$ -
12-65220-00-496030-2000 CONFERENCES	$ 2,731.89	$ 10,566.80	$ 12,338.04	$ -	$ -
12-65890-00-496030-2000 OTHER EXPENSES	$ 4,218.73	$ 4,395.42	$ 2,866.02	$ -	$ -
12-97320-00-496030-2000 TRF INDIRECT SUPPORT	$ 3,887.92	$ 7,448.70	$ 5,256.00	$ -	$ -
Total for ACTIVITY 496030(OER TAP GRANT)	**$ 101,085.81**	**$ 193,666.08**	**$ 136,640.74**	**$ -**	**$ -**
12-51230-00-496050-2000 AC.ADMIN. (DIRECTORS)	$ 9,382.74	$ -	$ -	$ -	$ -
12-51390-00-496050-2000 ADJ. SUPPLEM. SERVICE INSTR	$ 9,026.72	$ -	$ -	$ -	$ -
12-51395-00-496050-2000 FT FACULTY SUPPL SERV, INST	$ 6,926.01	$ -	$ -	$ -	$ -
12-51490-00-496050-2000 ADJUNCT OTHER NON-INSTR.	$ 12,522.46	$ -	$ -	$ -	$ -
12-51495-00-496050-2000 FT FACULTY SUPPL SERV, NON-	$ 4,970.93	$ -	$ -	$ -	$ -
12-52320-00-496050-2000 SHORT TERM EMPLOYEES-NON IN	$ 15,479.28	$ -	$ -	$ -	$ -
12-53111-00-496050-2000 STRS INSTRUCTORS	$ 1,151.04	$ -	$ -	$ -	$ -
12-53130-00-496050-2000 STRS OTHER CERTIFICATED	$ 565.74	$ -	$ -	$ -	$ -
12-53230-00-496050-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 1,457.28	$ -	$ -	$ -	$ -
12-53320-00-496050-2000 OASDHI CLASSIFIED EMPLOYEES	$ 959.71	$ -	$ -	$ -	$ -
12-53330-00-496050-2000 OASDHI OTHER CERTIFICATED E	$ 541.16	$ -	$ -	$ -	$ -

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12-53351-00-496050-2000 MEDICARE INSTRUCTORS	$ 246.54	$ -	$ -	$ -	$ -
12-53360-00-496050-2000 MEDICARE CLASSIFIED EMPLOYE	$ 224.44	$ -	$ -	$ -	$ -
12-53370-00-496050-2000 MEDICARE OTHER CERTIFICATED	$ 365.02	$ -	$ -	$ -	$ -
12-53430-00-496050-2000 H/W OTHER CERTIFICATED EMPL	$ 1,323.90	$ -	$ -	$ -	$ -
12-53511-00-496050-2000 SUI INSTRUCTORS	$ 8.49	$ -	$ -	$ -	$ -
12-53520-00-496050-2000 SUI CLASSIFIED EMPLOYEES	$ 7.74	$ -	$ -	$ -	$ -
12-53531-00-496050-2000 SUI OTHER CERTIFICATED	$ 12.60	$ -	$ -	$ -	$ -
12-53611-00-496050-2000 W/C INSTRUCTORS	$ 369.30	$ -	$ -	$ -	$ -
12-53620-00-496050-2000 W/C CLASSIFIED EMPLOYEES	$ 336.21	$ -	$ -	$ -	$ -
12-53630-00-496050-2000 W/C OTHER CERTIFICATED EMPL	$ 560.88	$ -	$ -	$ -	$ -
12-53811-00-496050-2000 ALT RETIRE PLAN -INSTRUCTIO	$ 361.07	$ -	$ -	$ -	$ -
12-53830-00-496050-2000 ALT RETIRE PLAN - NON-INSTR	$ 500.90	$ -	$ -	$ -	$ -
12-64550-00-496050-2000 NON-INSTRUCTIONAL SUPPLIES	$ 4,009.60	$ -	$ -	$ -	$ -
12-65130-00-496050-2000 CONTRACT SERVICES	$ 22,500.00	$ -	$ -	$ -	$ -
12-65220-00-496050-2000 CONFERENCES	$ 1,989.32	$ -	$ -	$ -	$ -
12-97320-00-496050-2000 TRF INDIRECT SUPPORT	$ 3,832.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 496050(ZERO TEXTBOOK COST	**$ 99,631.08**	**$ -**	**$ -**	**$ -**	**$ -**
12-51495-00-496055-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 828.16	$ -	$ -
12-53130-00-496055-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 141.62	$ -	$ -
12-53370-00-496055-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 12.01	$ -	$ -
12-53531-00-496055-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.41	$ -	$ -
12-53630-00-496055-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 17.80	$ -	$ -
Total for ACTIVITY 496055(ZTC EQUITY CHAMPIO	**$ -**	**$ -**	**$ 1,000.00**	**$ -**	**$ -**
12-51490-00-496060-2000 ADJUNCT OTHER NON-INSTR.	$ 978.10	$ -	$ -	$ -	$ -
12-51495-00-496060-2000 FT FACULTY SUPPL SERV, NON-	$ 499.88	$ 2,659.00	$ -	$ -	$ -
12-52320-00-496060-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,842.50	$ 16,427.08	$ -	$ -	$ -
12-53000-00-496060-2000 EMPLOYEE BENEFITS	$ (90.61)	$ -	$ -	$ -	$ -
12-53130-00-496060-2000 STRS OTHER CERTIFICATED	$ 208.73	$ 432.87	$ -	$ -	$ -
12-53220-00-496060-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 1,768.63	$ -	$ -	$ -

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12-53320-00-496060-2000 OASDHI CLASSIFIED EMPLOYEES	$ 114.23	$ 1,018.48	$ -	$ -	$ -
12-53360-00-496060-2000 MEDICARE CLASSIFIED EMPLOYE	$ 26.71	$ 238.19	$ -	$ -	$ -
12-53370-00-496060-2000 MEDICARE OTHER CERTIFICATED	$ 28.69	$ 38.55	$ -	$ -	$ -
12-53520-00-496060-2000 SUI CLASSIFIED EMPLOYEES	$ 0.92	$ 8.22	$ -	$ -	$ -
12-53531-00-496060-2000 SUI OTHER CERTIFICATED	$ 0.99	$ 1.33	$ -	$ -	$ -
12-53620-00-496060-2000 W/C CLASSIFIED EMPLOYEES	$ 40.02	$ 358.94	$ -	$ -	$ -
12-53630-00-496060-2000 W/C OTHER CERTIFICATED EMPL	$ 42.97	$ 58.10	$ -	$ -	$ -
12-53830-00-496060-2000 ALT RETIRE PLAN - NON-INSTR	$ 19.83	$ -	$ -	$ -	$ -
12-65220-00-496060-2000 CONFERENCES	$ 3,248.19	$ 13,166.29	$ -	$ -	$ -
12-65890-00-496060-2000 OTHER EXPENSES	$ -	$ 1,968.32	$ -	$ -	$ -
Total for ACTIVITY 496060(AB798 TEXTBOOK AFO	**$ 6,961.15**	**$ 38,144.00**	**$ -**	**$ -**	**$ -**
12-51490-00-496065-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 5,000	$ 5,000
12-51495-00-496065-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 12,000	$ 12,000
12-52310-00-496065-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 9,000	$ 9,000
12-52320-00-496065-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 1,800.00	$ -	$ 4,200	$ 4,200
12-53000-00-496065-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 4,401	$ 3,976
12-53220-00-496065-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 325.12	$ -	$ -	$ -
12-53320-00-496065-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 111.60	$ -	$ -	$ -
12-53360-00-496065-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 26.10	$ -	$ -	$ -
12-53520-00-496065-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.90	$ -	$ -	$ -
12-53620-00-496065-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 39.33	$ -	$ -	$ -
12-65210-00-496065-2000 MILEAGE	$ -	$ 47.62	$ -	$ 490	$ 490
12-65220-00-496065-2000 CONFERENCES	$ -	$ 4,587.76	$ 3,457.06	$ -	$ -
12-65810-00-496065-2000 SOFTWARE LICENSING	$ -	$ 1,072.00	$ -	$ -	$ -
12-65890-00-496065-2000 OTHER EXPENSES	$ -	$ 89.31	$ 47.47	$ 2,305	$ 2,730
Total for ACTIVITY 496065(AB798 TEXTBOOK AFO	**$ -**	**$ 8,099.74**	**$ 3,504.53**	**$ 37,396**	**$ 37,396**
12-51230-00-496070-2000 AC.ADMIN. (DIRECTORS)	$ 2,448.84	$ 5,064.60	$ -	$ -	$ -
12-51490-00-496070-2000 ADJUNCT OTHER NON-INSTR.	$ 1,245.66	$ 40,853.38	$ -	$ -	$ -
12-51495-00-496070-2000 FT FACULTY SUPPL SERV, NON-	$ 12,736.61	$ 42,171.74	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-52320-00-496070-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 5,745.55	$ -	$ -	$ -
12-53130-00-496070-2000 STRS OTHER CERTIFICATED	$ 1,816.77	$ 8,252.70	$ -	$ -	$ -
12-53220-00-496070-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 392.85	$ -	$ -	$ -
12-53230-00-496070-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 379.62	$ 914.64	$ -	$ -	$ -
12-53320-00-496070-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 356.23	$ -	$ -	$ -
12-53330-00-496070-2000 OASDHI OTHER CERTIFICATED E	$ 169.23	$ 909.31	$ -	$ -	$ -
12-53360-00-496070-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 83.31	$ -	$ -	$ -
12-53370-00-496070-2000 MEDICARE OTHER CERTIFICATED	$ 235.39	$ 1,272.20	$ -	$ -	$ -
12-53430-00-496070-2000 H/W OTHER CERTIFICATED EMPL	$ 397.14	$ 640.90	$ -	$ -	$ -
12-53520-00-496070-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 2.87	$ -	$ -	$ -
12-53531-00-496070-2000 SUI OTHER CERTIFICATED	$ 8.09	$ 43.87	$ -	$ -	$ -
12-53620-00-496070-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 125.53	$ -	$ -	$ -
12-53630-00-496070-2000 W/C OTHER CERTIFICATED EMPL	$ 356.90	$ 1,924.75	$ -	$ -	$ -
12-53830-00-496070-2000 ALT RETIRE PLAN - NON-INSTR	$ 36.65	$ 895.33	$ -	$ -	$ -
12-65130-00-496070-2000 CONTRACT SERVICES	$ -	$ 5,500.00	$ -	$ -	$ -
12-65220-00-496070-2000 CONFERENCES	$ 496.88	$ 7,033.67	$ -	$ -	$ -
12-65890-00-496070-2000 OTHER EXPENSES	$ 1,038.31	$ 680.57	$ -	$ -	$ -
12-97320-00-496070-2000 TRF INDIRECT SUPPORT	$ 854.64	$ 4,914.56	$ -	$ -	$ -
Total for ACTIVITY 496070(ECE ZERO TEXTBOOK	**$ 22,220.73**	**$ 127,778.56**	**$ -**	**$ -**	**$ -**
12-52320-00-496080-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 705	$ 705
12-53000-00-496080-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 71	$ 71
12-65130-00-496080-2000 CONTRACT SERVICES	$ -	$ 8,151.13	$ 7,067.87	$ 3,475	$ 3,475
12-65220-00-496080-2000 CONFERENCES	$ -	$ 400.00	$ -	$ -	$ -
12-65894-00-496080-2000 OTHER EXP-SPECIAL PROJECTS	$ -	$ 3,000.00	$ 1,500.00	$ -	$ -
Total for ACTIVITY 496080(OER STUDENT ADVOCA	**$ -**	**$ 11,551.13**	**$ 8,567.87**	**$ 4,251**	**$ 4,251**
12-51230-00-496090-2000 AC.ADMIN. (DIRECTORS)	$ -	$ -	$ 20,027.06	$ 19,663	$ 9,832
12-51390-00-496090-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ -	$ 1,000	$ 11,000
12-51490-00-496090-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 46,753.74	$ 15,000	$ 25,000
12-51495-00-496090-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 58,019.47	$ 15,000	$ 22,800

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12-52310-00-496090-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 4,593.75	$ 2,000	$ 2,000
12-52320-00-496090-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 42,465.65	$ 12,000	$ 12,000
12-53000-00-496090-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 16,537	$ 17,839
12-53130-00-496090-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 10,478.71	$ -	$ -
12-53220-00-496090-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 4,293.64	$ -	$ -
12-53230-00-496090-2000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 2,720.00	$ -	$ -
12-53320-00-496090-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,632.73	$ -	$ -
12-53330-00-496090-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 2,032.22	$ -	$ -
12-53360-00-496090-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 615.80	$ -	$ -
12-53370-00-496090-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 1,792.99	$ -	$ -
12-53430-00-496090-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 3,314.27	$ -	$ -
12-53520-00-496090-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 21.60	$ -	$ -
12-53531-00-496090-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 61.85	$ -	$ -
12-53620-00-496090-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,011.64	$ -	$ -
12-53630-00-496090-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 2,683.66	$ -	$ -
12-53830-00-496090-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 1,098.79	$ -	$ -
12-64550-00-496090-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000	$ 2,000
12-65130-00-496090-2000 CONTRACT SERVICES	$ -	$ -	$ 7,250.00	$ 5,000	$ 80,358
12-65210-00-496090-2000 MILEAGE	$ -	$ -	$ -	$ 500	$ 500
12-65220-00-496090-2000 CONFERENCES	$ -	$ -	$ -	$ 2,000	$ 2,000
12-65880-00-496090-2000 PRINTING	$ -	$ -	$ -	$ 500	$ 500
12-65890-00-496090-2000 OTHER EXPENSES	$ -	$ -	$ 324.87	$ 1,272	$ 2,000
12-66480-00-496090-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 189.00	$ -	$ -
Total for ACTIVITY 496090(CTE PATHWAYS CVC O	**$ -**	**$ -**	**$ 212,381.44**	**$ 91,472**	**$ 187,829**
12-52320-00-496091-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 12,461.07	$ -	$ -
12-53220-00-496091-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,311.53	$ -	$ -
12-53320-00-496091-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 772.57	$ -	$ -
12-53360-00-496091-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 180.69	$ -	$ -
12-53520-00-496091-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 6.23	$ -	$ -
12-53620-00-496091-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 267.91	$ -	$ -

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Total for ACTIVITY 496091(CVC OEI PLANNING G	**$ -**	**$ -**	**$ 15,000.00**	**$ -**	**$ -**
12-51220-00-496095-2000 AC.ADMIN. (VPs & DEANS)	$ -	$ -	$ 35,112.00	$ 8,910	$ 13,365
12-53000-00-496095-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,890	$ 5,246
12-53130-00-496095-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 6,004.14	$ -	$ -
12-53370-00-496095-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 498.41	$ -	$ -
12-53430-00-496095-2000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 4,024.14	$ -	$ -
12-53531-00-496095-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 17.23	$ -	$ -
12-53630-00-496095-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 754.83	$ -	$ -
12-65130-00-496095-2000 CONTRACT SERVICES	$ -	$ -	$ 25,833.00	$ 6,000	$ 6,001
12-65220-00-496095-2000 CONFERENCES	$ -	$ -	$ 876.55	$ -	$ 85
12-65880-00-496095-2000 PRINTING	$ -	$ -	$ -	$ 252	$ -
12-65890-00-496095-2000 OTHER EXPENSES	$ -	$ -	$ 1,473.15	$ 200	$ 500
Total for ACTIVITY 496095(CTE PATHWAYS CVC O	**$ -**	**$ -**	**$ 74,593.45**	**$ 19,252**	**$ 25,197**
12-51192-00-601004-2000 FT FACULTY RELEASE TIME, IN	$ 26,234.51	$ 40,872.29	$ -	$ -	$ -
12-51390-00-601004-2000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 17,683.00	$ -	$ -	$ -
12-51395-00-601004-2000 FT FACULTY SUPPL SERV, INST	$ 3,439.14	$ 16,646.13	$ -	$ -	$ -
12-51490-00-601004-2000 ADJUNCT OTHER NON-INSTR.	$ 1,507.00	$ 589.92	$ -	$ -	$ -
12-51495-00-601004-2000 FT FACULTY SUPPL SERV, NON-	$ 19,513.10	$ 10,839.95	$ -	$ -	$ -
12-53111-00-601004-2000 STRS INSTRUCTORS	$ 3,272.61	$ 7,026.48	$ -	$ -	$ -
12-53130-00-601004-2000 STRS OTHER CERTIFICATED	$ 2,815.70	$ 1,441.48	$ -	$ -	$ -
12-53211-00-601004-2000 PERS INSTRUCTORS	$ 1,062.15	$ 1,482.30	$ -	$ -	$ -
12-53311-00-601004-2000 OASDHI INSTRUCTORS	$ 441.08	$ 427.39	$ -	$ -	$ -
12-53330-00-601004-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 36.57	$ -	$ -	$ -
12-53351-00-601004-2000 MEDICARE INSTRUCTORS	$ 443.58	$ 1,095.10	$ -	$ -	$ -
12-53370-00-601004-2000 MEDICARE OTHER CERTIFICATED	$ 304.78	$ 165.72	$ -	$ -	$ -
12-53411-00-601004-2000 H/W INSTRUCTORS	$ 757.19	$ 7,632.45	$ -	$ -	$ -
12-53511-00-601004-2000 SUI INSTRUCTORS	$ 14.66	$ 37.58	$ -	$ -	$ -
12-53531-00-601004-2000 SUI OTHER CERTIFICATED	$ 10.51	$ 5.71	$ -	$ -	$ -
12-53611-00-601004-2000 W/C INSTRUCTORS	$ 644.48	$ 1,643.21	$ -	$ -	$ -

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12-53630-00-601004-2000 W/C OTHER CERTIFICATED EMPL	$ 456.55	$ 249.74	$ -	$ -	$ -
12-53711-00-601004-2000 CIL INSTRUCTORS	$ 1,066.60	$ 320.00	$ -	$ -	$ -
12-53811-00-601004-2000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 707.31	$ -	$ -	$ -
12-53830-00-601004-2000 ALT RETIRE PLAN - NON-INSTR	$ 60.28	$ -	$ -	$ -	$ -
12-65220-00-601004-2000 CONFERENCES	$ 4,598.03	$ 6,268.74	$ -	$ -	$ -
12-65810-00-601004-2000 SOFTWARE LICENSING	$ -	$ 5,000.00	$ -	$ -	$ -
12-65860-00-601004-2000 ADVERTISING	$ -	$ 30,000.00	$ -	$ -	$ -
Total for ACTIVITY 601004(IEPI PRT NON-CREDI	**$ 66,641.95**	**$ 150,171.07**	**$ -**	**$ -**	**$ -**
12-66450-20-601010-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 5,999.72	$ -	$ -	$ -
12-66450-24-601010-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 26,193.24	$ -	$ -	$ -
Total for ACTIVITY 601010(ACADEMIC AFFAIRS)	**$ -**	**$ 32,192.96**	**$ -**	**$ -**	**$ -**
12-65220-00-601020-2000 CONFERENCES	$ 1,909.13	$ 1,802.00	$ -	$ -	$ -
Total for ACTIVITY 601020(HEWLETT LEADERS GR	**$ 1,909.13**	**$ 1,802.00**	**$ -**	**$ -**	**$ -**
12-65220-00-601025-2000 CONFERENCES	$ -	$ 1,650.09	$ 35.00	$ -	$ -
Total for ACTIVITY 601025(AACU ROADMAP PROJE	**$ -**	**$ 1,650.09**	**$ 35.00**	**$ -**	**$ -**
12-65220-00-601026-2000 CONFERENCES	$ 3,803.50	$ 3,197.00	$ -	$ -	$ -
Total for ACTIVITY 601026(AACU ROADMAP PROJE	**$ 3,803.50**	**$ 3,197.00**	**$ -**	**$ -**	**$ -**
12-52000-00-601050-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 1,500	$ 1,500
12-52120-00-601050-2000 CLASSIFIED CLERICAL	$ 1,500.00	$ 1,328.46	$ 1,072.90	$ -	$ -
12-52320-00-601050-2000 SHORT TERM EMPLOYEES-NON IN	$ 21,720.22	$ 24,040.69	$ 22,520.06	$ 25,000	$ 25,000
12-53000-00-601050-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,259	$ 3,190
12-53220-00-601050-2000 PERS CLASSIFIED EMPLOYEES	$ 232.96	$ 239.95	$ 211.58	$ -	$ -
12-53320-00-601050-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,433.97	$ 1,569.37	$ 1,429.94	$ -	$ -
12-53360-00-601050-2000 MEDICARE CLASSIFIED EMPLOYE	$ 335.36	$ 367.03	$ 334.42	$ -	$ -
12-53420-00-601050-2000 H/W CLASSIFIED EMPLOYEES	$ 194.31	$ 164.76	$ 153.76	$ -	$ -
12-53520-00-601050-2000 SUI CLASSIFIED EMPLOYEES	$ 11.53	$ 12.65	$ 11.54	$ -	$ -
12-53620-00-601050-2000 W/C CLASSIFIED EMPLOYEES	$ 504.35	$ 554.31	$ 507.24	$ -	$ -

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12-64331-00-601050-2000 ELECTRONIC RESOURCES	$ -	$ -	$ -	$ -	$ 8,740
12-64550-00-601050-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,324.69	$ -	$ -
12-65130-00-601050-2000 CONTRACT SERVICES	$ -	$ -	$ 67,136.26	$ 63,888	$ 57,324
12-65220-00-601050-2000 CONFERENCES	$ -	$ 1,003.41	$ -	$ 1,050	$ -
12-65880-00-601050-2000 PRINTING	$ 427.96	$ 657.28	$ 451.61	$ 1,457	$ 400
12-65890-00-601050-2000 OTHER EXPENSES	$ 69,793.34	$ 66,216.00	$ -	$ -	$ -
12-97320-00-601050-2000 TRF INDIRECT SUPPORT	$ 3,846.00	$ 3,846.00	$ 3,846.00	$ 3,846	$ 3,846
Total for ACTIVITY 601050(ACADEMY OF THE CAN	**$ 100,000.00**	**$ 99,999.91**	**$ 100,000.00**	**$ 100,000**	**$ 100,000**
12-66450-24-612000-2000 NEW EQUIP. INSTR (NON-GASB)	$ 1,407.33	$ -	$ -	$ -	$ -
Total for ACTIVITY 612000(LIBRARY)	**$ 1,407.33**	**$ -**	**$ -**	**$ -**	**$ -**
12-51395-00-633010-2000 FT FACULTY SUPPL SERV, INST	$ -	$ 2,641.41	$ -	$ 5,000	$ -
12-51440-00-633010-2000 ADJUNCT COUNSELORS	$ -	$ 5,339.20	$ 3,680.42	$ 5,000	$ 5,000
12-51495-00-633010-2000 FT FACULTY SUPPL SERV, NON-	$ 15,192.15	$ 2,722.82	$ 5,633.70	$ 13,000	$ 16,332
12-52000-00-633010-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 15,284	$ 15,283
12-52120-00-633010-2000 CLASSIFIED CLERICAL	$ -	$ 24,360.00	$ 14,616.00	$ 45,173	$ 45,173
12-52320-00-633010-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,528.00	$ 7,651.88	$ 11,064.38	$ 9,000	$ 26,460
12-52410-00-633010-2000 COLLEGE ASSISTANTS INSTRUCT	$ 675.00	$ 12,123.09	$ 1,320.90	$ 8,000	$ -
12-52420-00-633010-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ 2,712.99	$ -	$ -	$ -
12-53000-00-633010-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 26,906	$ 26,461
12-53111-00-633010-2000 STRS INSTRUCTORS	$ -	$ 430.01	$ -	$ -	$ -
12-53130-00-633010-2000 STRS OTHER CERTIFICATED	$ 2,192.26	$ 1,312.50	$ 963.43	$ -	$ -
12-53220-00-633010-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 4,399.87	$ 2,882.43	$ -	$ -
12-53312-00-633010-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ 168.20	$ -	$ -	$ -
12-53320-00-633010-2000 OASDHI CLASSIFIED EMPLOYEES	$ 218.73	$ 1,848.83	$ 1,592.20	$ -	$ -
12-53351-00-633010-2000 MEDICARE INSTRUCTORS	$ -	$ 38.30	$ -	$ -	$ -
12-53352-00-633010-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ 39.36	$ -	$ -	$ -
12-53360-00-633010-2000 MEDICARE CLASSIFIED EMPLOYE	$ 51.15	$ 432.39	$ 372.36	$ -	$ -
12-53370-00-633010-2000 MEDICARE OTHER CERTIFICATED	$ 220.30	$ 116.88	$ 135.07	$ -	$ -
12-53420-00-633010-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 459.85	$ 88.65	$ -	$ -

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12-53511-00-633010-2000 SUI INSTRUCTORS	$ -	$ 1.33	$ -	$ -	$ -
12-53512-00-633010-2000 SUI INSTRUCTIONAL AIDES	$ -	$ 1.35	$ -	$ -	$ -
12-53520-00-633010-2000 SUI CLASSIFIED EMPLOYEES	$ 1.76	$ 14.92	$ 12.83	$ -	$ -
12-53531-00-633010-2000 SUI OTHER CERTIFICATED	$ 7.59	$ 4.04	$ 4.67	$ -	$ -
12-53611-00-633010-2000 W/C INSTRUCTORS	$ -	$ 57.72	$ -	$ -	$ -
12-53612-00-633010-2000 W/C INSTRUCTIONAL AIDES	$ 14.67	$ 324.19	$ 28.40	$ -	$ -
12-53620-00-633010-2000 W/C CLASSIFIED EMPLOYEES	$ 76.62	$ 699.24	$ 552.13	$ -	$ -
12-53630-00-633010-2000 W/C OTHER CERTIFICATED EMPL	$ 329.96	$ 176.15	$ 200.27	$ -	$ -
12-53830-00-633010-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 147.22	$ -	$ -
12-64100-00-633010-2000 TEXTBOOKS	$ 10,018.83	$ 1,494.02	$ 12,427.02	$ 11,816	$ 6,726
12-64550-00-633010-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 200	$ -
12-65130-00-633010-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,526	$ -
12-65210-00-633010-2000 MILEAGE	$ 27.54	$ 198.07	$ 24.79	$ 500	$ -
12-65880-00-633010-2000 PRINTING	$ 5.24	$ 19.96	$ 26.26	$ 30	$ -
12-65890-00-633010-2000 OTHER EXPENSES	$ 349.60	$ 975.65	$ -	$ -	$ -
12-66475-00-633010-2000 NEW EQUIP N-I (NON GASB)	$ 24,681.60	$ -	$ -	$ -	$ -
Total for ACTIVITY 633010(CSUN TITLE V SUBAW	**$ 57,591.00**	**$ 70,764.22**	**$ 55,773.13**	**$ 141,435**	**$ 141,435**
12-51395-00-633020-2000 FT FACULTY SUPPL SERV, INST	$ 744.57	$ 3,332.79	$ 529.34	$ 2,500	$ 1,208
12-51440-00-633020-2000 ADJUNCT COUNSELORS	$ -	$ 18,687.40	$ 155.95	$ 2,000	$ 1,000
12-51495-00-633020-2000 FT FACULTY SUPPL SERV, NON-	$ 20,692.62	$ 9,319.83	$ 3,516.34	$ 8,000	$ 8,000
12-52120-00-633020-2000 CLASSIFIED CLERICAL	$ 4,662.80	$ 5,769.03	$ 44,507.07	$ 14,836	$ 14,836
12-52310-00-633020-2000 COLLEGE ASSIST., NON-INSTR.	$ 53.44	$ -	$ -	$ -	$ -
12-52320-00-633020-2000 SHORT TERM EMPLOYEES-NON IN	$ 903.00	$ 13,991.25	$ -	$ 6,500	$ 1,150
12-52410-00-633020-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 5,529.56	$ 4,226.25	$ 3,500	$ -
12-52420-00-633020-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ 2,067.66	$ -	$ -	$ -
12-53000-00-633020-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 8,460	$ 6,758
12-53111-00-633020-2000 STRS INSTRUCTORS	$ 107.47	$ 542.50	$ 90.52	$ -	$ -
12-53130-00-633020-2000 STRS OTHER CERTIFICATED	$ 2,917.33	$ 4,638.07	$ 601.30	$ -	$ -
12-53220-00-633020-2000 PERS CLASSIFIED EMPLOYEES	$ 724.19	$ 1,042.00	$ 8,777.25	$ -	$ -
12-53312-00-633020-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ 128.20	$ -	$ -	$ -

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12-53320-00-633020-2000 OASDHI CLASSIFIED EMPLOYEES	$ 332.97	$ 1,235.74	$ 2,759.44	$ -	$ -
12-53351-00-633020-2000 MEDICARE INSTRUCTORS	$ 10.80	$ 48.32	$ 7.68	$ -	$ -
12-53352-00-633020-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ 29.97	$ -	$ -	$ -
12-53360-00-633020-2000 MEDICARE CLASSIFIED EMPLOYE	$ 77.88	$ 289.03	$ 645.35	$ -	$ -
12-53370-00-633020-2000 MEDICARE OTHER CERTIFICATED	$ 300.05	$ 406.11	$ 53.26	$ -	$ -
12-53420-00-633020-2000 H/W CLASSIFIED EMPLOYEES	$ 1,356.83	$ 130.69	$ 797.85	$ -	$ -
12-53511-00-633020-2000 SUI INSTRUCTORS	$ 0.37	$ 1.67	$ 0.26	$ -	$ -
12-53512-00-633020-2000 SUI INSTRUCTIONAL AIDES	$ -	$ 1.05	$ -	$ -	$ -
12-53520-00-633020-2000 SUI CLASSIFIED EMPLOYEES	$ 2.69	$ 9.98	$ 22.23	$ -	$ -
12-53531-00-633020-2000 SUI OTHER CERTIFICATED	$ 10.36	$ 14.00	$ 1.84	$ -	$ -
12-53611-00-633020-2000 W/C INSTRUCTORS	$ 16.17	$ 72.82	$ 11.38	$ -	$ -
12-53612-00-633020-2000 W/C INSTRUCTIONAL AIDES	$ -	$ 166.00	$ 90.86	$ -	$ -
12-53620-00-633020-2000 W/C CLASSIFIED EMPLOYEES	$ 122.05	$ 431.72	$ 956.88	$ -	$ -
12-53630-00-633020-2000 W/C OTHER CERTIFICATED EMPL	$ 449.53	$ 611.94	$ 78.98	$ -	$ -
12-53830-00-633020-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 6.24	$ -	$ -
12-64100-00-633020-2000 TEXTBOOKS	$ -	$ 7,714.00	$ 1,535.85	$ 8,843	$ 2,397
12-64550-00-633020-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 496.90	$ -	$ 500	$ -
12-65130-00-633020-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,000	$ -
12-65210-00-633020-2000 MILEAGE	$ -	$ 420.34	$ 49.58	$ 500	$ -
12-65880-00-633020-2000 PRINTING	$ -	$ 2.30	$ -	$ 30	$ -
12-66475-00-633020-2000 NEW EQUIP N-I (NON GASB)	$ 4,399.06	$ -	$ -	$ -	$ -
Total for ACTIVITY 633020(CSUN TITLE V SUBWA	**$ 37,884.18**	**$ 77,130.87**	**$ 69,421.70**	**$ 56,669**	**$ 35,349**
12-51395-00-677210-2000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 97,549.81	$ -	$ -
12-51490-00-677210-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 180,448.20	$ -	$ -
12-51495-00-677210-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 39,918.34	$ -	$ -
12-53111-00-677210-2000 STRS INSTRUCTORS	$ -	$ -	$ 17,443.92	$ -	$ -
12-53130-00-677210-2000 STRS OTHER CERTIFICATED	$ -	$ -	$ 13,583.73	$ -	$ -
12-53330-00-677210-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 1,470.30	$ -	$ -
12-53351-00-677210-2000 MEDICARE INSTRUCTORS	$ -	$ -	$ 1,479.16	$ -	$ -
12-53370-00-677210-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 3,136.11	$ -	$ -

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12-53511-00-677210-2000 SUI INSTRUCTORS	$ -	$ -	$ 50.98	$ -	$ -
12-53531-00-677210-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 108.15	$ -	$ -
12-53611-00-677210-2000 W/C INSTRUCTORS	$ -	$ -	$ 2,193.45	$ -	$ -
12-53630-00-677210-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 4,650.19	$ -	$ -
12-53830-00-677210-2000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 4,169.70	$ -	$ -
12-64310-00-677210-2000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,102.38	$ -	$ -
12-64550-00-677210-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 320.57	$ -	$ -
12-65810-00-677210-2000 SOFTWARE LICENSING	$ -	$ -	$ 1,992.00	$ -	$ -
12-66425-00-677210-2000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ 254,848.07	$ -	$ -
12-66450-00-677210-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 234,753.90	$ -	$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	**$ -**	**$ -**	**$ 860,218.96**	**$ -**	**$ -**
12-52110-00-684010-2000 CLASSIFIED MANAGERS & SUPER	$ 78,111.18	$ 62,205.06	$ 66,684.32	$ 79,665	$ 79,665
12-52310-00-684010-2000 COLLEGE ASSIST., NON-INSTR.	$ 4,193.07	$ -	$ 15,399.76	$ 14,500	$ 5,000
12-52320-00-684010-2000 SHORT TERM EMPLOYEES-NON IN	$ 53,568.03	$ 84,231.65	$ 113,489.64	$ 42,000	$ 12,650
12-53000-00-684010-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 36,931	$ 35,106
12-53220-00-684010-2000 PERS CLASSIFIED EMPLOYEES	$ 12,328.54	$ 11,670.22	$ 14,902.88	$ -	$ -
12-53320-00-684010-2000 OASDHI CLASSIFIED EMPLOYEES	$ 7,986.92	$ 8,947.27	$ 11,137.23	$ -	$ -
12-53360-00-684010-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,867.99	$ 2,092.50	$ 2,604.69	$ -	$ -
12-53420-00-684010-2000 H/W CLASSIFIED EMPLOYEES	$ 9,438.26	$ 4,624.99	$ 7,966.91	$ -	$ -
12-53520-00-684010-2000 SUI CLASSIFIED EMPLOYEES	$ 64.43	$ 72.15	$ 90.46	$ -	$ -
12-53620-00-684010-2000 W/C CLASSIFIED EMPLOYEES	$ 2,952.48	$ 3,199.64	$ 4,204.84	$ -	$ -
12-65210-00-684010-2000 MILEAGE	$ 3,786.80	$ -	$ 2,026.81	$ 4,000	$ 100
12-65220-00-684010-2000 CONFERENCES	$ -	$ 5,801.82	$ -	$ 6,000	$ 100
12-65850-00-684010-2000 POSTAGE	$ -	$ -	$ -	$ 300	$ 100
12-65860-00-684010-2000 ADVERTISING	$ -	$ -	$ -	$ 1,000	$ 100
12-65890-00-684010-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 1,318	$ 100
12-97320-00-684010-2000 TRF INDIRECT SUPPORT	$ 8,714.89	$ 9,142.25	$ 11,925.38	$ 9,286	$ 6,646
Total for ACTIVITY 684010(SBDC GRANT (FEDERA	**$ 183,012.59**	**$ 191,987.55**	**$ 250,432.92**	**$ 195,000**	**$ 139,567**
12-52110-00-684011-2000 CLASSIFIED MANAGERS & SUPER	$ 68,373.90	$ 91,993.47	$ 70,821.30	$ 79,665	$ 79,665

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12-52310-00-684011-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 19,018.38	$ 24,816.19	$ 15,500	$ 15,500
12-52320-00-684011-2000 SHORT TERM EMPLOYEES-NON IN	$ 47,695.69	$ 40,047.40	$ 32,058.04	$ 39,500	$ 41,160
12-53000-00-684011-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 39,838	$ 38,139
12-53220-00-684011-2000 PERS CLASSIFIED EMPLOYEES	$ 10,801.18	$ 17,149.54	$ 15,589.05	$ -	$ -
12-53320-00-684011-2000 OASDHI CLASSIFIED EMPLOYEES	$ 7,074.29	$ 8,020.76	$ 6,504.39	$ -	$ -
12-53360-00-684011-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,654.47	$ 1,875.86	$ 1,521.20	$ -	$ -
12-53420-00-684011-2000 H/W CLASSIFIED EMPLOYEES	$ 6,310.44	$ 10,500.24	$ 5,336.01	$ -	$ -
12-53520-00-684011-2000 SUI CLASSIFIED EMPLOYEES	$ 57.14	$ 64.65	$ 52.53	$ -	$ -
12-53620-00-684011-2000 W/C CLASSIFIED EMPLOYEES	$ 2,521.04	$ 3,300.74	$ 2,745.47	$ -	$ -
12-65210-00-684011-2000 MILEAGE	$ 894.65	$ 5,376.01	$ 5,332.73	$ 4,000	$ 4,000
12-65220-00-684011-2000 CONFERENCES	$ -	$ -	$ 4,542.15	$ 6,000	$ 6,000
12-65850-00-684011-2000 POSTAGE	$ -	$ -	$ -	$ 100	$ 100
12-65860-00-684011-2000 ADVERTISING	$ -	$ -	$ -	$ 200	$ 200
12-65880-00-684011-2000 PRINTING	$ -	$ -	$ -	$ 200	$ 200
12-65890-00-684011-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 711	$ 750
12-66475-00-684011-2000 NEW EQUIP N-I (NON GASB)	$ 3,331.34	$ -	$ -	$ -	$ -
12-97320-00-684011-2000 TRF INDIRECT SUPPORT	$ 7,436.21	$ 13,224.56	$ 5,108.79	$ 9,286	$ 9,286
Total for ACTIVITY 684011(SBDC GRANT (FEDERA	**$ 156,150.35**	**$ 210,571.61**	**$ 174,427.85**	**$ 195,000**	**$ 195,000**
12-52000-00-684012-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ 56,142
12-52110-00-684012-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ -	$ 13,670
12-52310-00-684012-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ -	$ 60,674
12-52320-00-684012-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 109,000
12-53000-00-684012-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 51,063
12-64550-00-684012-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 1,951
Total for ACTIVITY 684012(SBDC CARES GRANT)	**$ -**	**$ -**	**$ -**	**$ -**	**$ 292,500**
12-52110-00-684020-2000 CLASSIFIED MANAGERS & SUPER	$ 20,511.23	$ 39,794.94	$ 8,184.89	$ 29,697	$ 21,495
12-52310-00-684020-2000 COLLEGE ASSIST., NON-INSTR.	$ 16,243.08	$ 15,574.50	$ -	$ 6,000	$ 6,000
12-52320-00-684020-2000 SHORT TERM EMPLOYEES-NON IN	$ 8,393.36	$ 33,316.89	$ 1,546.34	$ 35,000	$ 29,580
12-53000-00-684020-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 15,710	$ 7,409

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12-53220-00-684020-2000 PERS CLASSIFIED EMPLOYEES	$ 3,227.12	$ 7,276.66	$ 1,614.12	$ -	$ -
12-53320-00-684020-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,626.93	$ 4,451.92	$ 521.00	$ -	$ -
12-53360-00-684020-2000 MEDICARE CLASSIFIED EMPLOYE	$ 380.43	$ 1,041.19	$ 121.83	$ -	$ -
12-53420-00-684020-2000 H/W CLASSIFIED EMPLOYEES	$ 2,344.40	$ 3,772.97	$ 990.48	$ -	$ -
12-53520-00-684020-2000 SUI CLASSIFIED EMPLOYEES	$ 13.14	$ 35.96	$ 3.77	$ -	$ -
12-53620-00-684020-2000 W/C CLASSIFIED EMPLOYEES	$ 981.03	$ 1,937.81	$ 209.21	$ -	$ -
12-64550-00-684020-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,474.39	$ 678.10	$ 739.89	$ 2,000	$ 2,000
12-65210-00-684020-2000 MILEAGE	$ 2,211.91	$ 4,372.89	$ 833.24	$ 5,000	$ 500
12-65220-00-684020-2000 CONFERENCES	$ -	$ 16.94	$ -	$ 1,000	$ 500
12-65310-00-684020-2000 MEMBERSHIPS	$ 79.60	$ 119.40	$ -	$ -	$ -
12-65850-00-684020-2000 POSTAGE	$ -	$ 33.30	$ 10.92	$ 500	$ 500
12-65860-00-684020-2000 ADVERTISING	$ 413.31	$ 253.06	$ -	$ 1,000	$ 500
12-65880-00-684020-2000 PRINTING	$ -	$ -	$ 36.37	$ 300	$ 300
12-65890-00-684020-2000 OTHER EXPENSES	$ 300.00	$ -	$ 94.71	$ 1,293	$ 1,000
12-66475-00-684020-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 722.96	$ -	$ -	$ -
Total for ACTIVITY 684020(SBDC GRANT (COC MA	**$ 58,199.93**	**$ 113,399.49**	**$ 14,906.77**	**$ 97,500**	**$ 69,784**
12-52110-00-684021-2000 CLASSIFIED MANAGERS & SUPER	$ 8,920.52	$ -	$ 14,628.60	$ 29,697	$ 24,229
12-52310-00-684021-2000 COLLEGE ASSIST., NON-INSTR.	$ 15,933.51	$ 4,229.25	$ -	$ 6,000	$ 6,000
12-52320-00-684021-2000 SHORT TERM EMPLOYEES-NON IN	$ 72,513.45	$ 5,686.69	$ 3,134.79	$ 35,000	$ 41,767
12-53000-00-684021-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 15,855	$ 14,504
12-53220-00-684021-2000 PERS CLASSIFIED EMPLOYEES	$ 1,739.39	$ 19.75	$ 3,453.50	$ -	$ -
12-53320-00-684021-2000 OASDHI CLASSIFIED EMPLOYEES	$ 5,024.23	$ 351.62	$ 1,092.27	$ -	$ -
12-53360-00-684021-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,175.03	$ 82.22	$ 255.45	$ -	$ -
12-53420-00-684021-2000 H/W CLASSIFIED EMPLOYEES	$ 930.88	$ -	$ 582.79	$ -	$ -
12-53520-00-684021-2000 SUI CLASSIFIED EMPLOYEES	$ 40.45	$ 2.82	$ 8.79	$ -	$ -
12-53620-00-684021-2000 W/C CLASSIFIED EMPLOYEES	$ 2,114.87	$ 216.65	$ 381.91	$ -	$ -
12-64330-00-684021-2000 PERIODICALS AND MAGAZINES	$ 10.00	$ -	$ -	$ -	$ -
12-64550-00-684021-2000 NON-INSTRUCTIONAL SUPPLIES	$ 644.58	$ 947.25	$ 1,359.00	$ 2,054	$ 2,000
12-65210-00-684021-2000 MILEAGE	$ 3,491.18	$ 632.20	$ 43.66	$ 2,000	$ 2,000
12-65220-00-684021-2000 CONFERENCES	$ 50.00	$ -	$ -	$ 2,000	$ 2,000

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12-65310-00-684021-2000 MEMBERSHIPS	$ -	$ -	$ -	$ 1,500	$ 1,500
12-65850-00-684021-2000 POSTAGE	$ -	$ 141.91	$ 21.68	$ 500	$ 500
12-65860-00-684021-2000 ADVERTISING	$ 283.13	$ 217.21	$ -	$ 1,500	$ 1,500
12-65890-00-684021-2000 OTHER EXPENSES	$ -	$ -	$ 261.06	$ 1,394	$ 1,500
Total for ACTIVITY 684021(SBDC GRANT (COC MA	**$ 112,871.22**	**$ 12,527.57**	**$ 25,223.50**	**$ 97,500**	**$ 97,500**
12-52110-00-684034-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ 18,310.53	$ 22,292.10	$ -	$ -
12-52320-00-684034-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 49,170.29	$ 169,833.60	$ -	$ -
12-53220-00-684034-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 3,739.30	$ 6,487.12	$ -	$ -
12-53320-00-684034-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 4,119.53	$ 11,714.66	$ -	$ -
12-53360-00-684034-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 963.41	$ 2,739.76	$ -	$ -
12-53420-00-684034-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ 2,096.70	$ 2,680.04	$ -	$ -
12-53520-00-684034-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 33.28	$ 94.44	$ -	$ -
12-53620-00-684034-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,474.41	$ 4,130.67	$ -	$ -
12-65890-00-684034-2000 OTHER EXPENSES	$ -	$ -	$ 120.16	$ -	$ -
Total for ACTIVITY 684034(SBDC GO-BIZ GRANT	**$ -**	**$ 79,907.45**	**$ 220,092.55**	**$ -**	**$ -**
12-52110-00-684035-2000 CLASSIFIED MANAGERS & SUPER	$ 25,179.00	$ -	$ 26,833.98	$ -	$ -
12-52320-00-684035-2000 SHORT TERM EMPLOYEES-NON IN	$ 92,458.63	$ 90,530.04	$ 35,758.64	$ 54,545	$ 20,548
12-53000-00-684035-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 5,455	$ 2,026
12-53220-00-684035-2000 PERS CLASSIFIED EMPLOYEES	$ 4,098.37	$ 523.64	$ 5,408.08	$ -	$ -
12-53320-00-684035-2000 OASDHI CLASSIFIED EMPLOYEES	$ 7,345.94	$ 5,610.78	$ 3,922.09	$ -	$ -
12-53360-00-684035-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,717.96	$ 1,312.21	$ 917.26	$ -	$ -
12-53420-00-684035-2000 H/W CLASSIFIED EMPLOYEES	$ 2,585.72	$ -	$ 3,208.47	$ -	$ -
12-53520-00-684035-2000 SUI CLASSIFIED EMPLOYEES	$ 59.31	$ 45.28	$ 31.62	$ -	$ -
12-53620-00-684035-2000 W/C CLASSIFIED EMPLOYEES	$ 2,555.07	$ 1,978.05	$ 1,345.76	$ -	$ -
Total for ACTIVITY 684035(SBDC GO-BIZ GRANT)	**$ 136,000.00**	**$ 100,000.00**	**$ 77,425.90**	**$ 60,000**	**$ 22,574**
12-52110-00-684039-2000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 6,038.81	$ -	$ -
12-52320-00-684039-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 81,096.81	$ 136,364	$ 90,585
12-53000-00-684039-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 13,636	$ 8,932

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12-53220-00-684039-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 4,007.38	$ -	$ -
12-53320-00-684039-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 5,422.71	$ -	$ -
12-53360-00-684039-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 1,268.16	$ -	$ -
12-53420-00-684039-2000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 732.40	$ -	$ -
12-53520-00-684039-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 43.75	$ -	$ -
12-53620-00-684039-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,873.41	$ -	$ -
Total for ACTIVITY 684039(SBDC GO-BIZ GRANT	**$ -**	**$ -**	**$ 100,483.43**	**$ 150,000**	**$ 99,517**
12-52310-00-684040-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 5,000	$ 5,000
12-52320-00-684040-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,798.76	$ 4,100.42	$ -	$ 8,000	$ 8,000
12-53000-00-684040-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 915	$ 897
12-53220-00-684040-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 269.23	$ -	$ -	$ -
12-53320-00-684040-2000 OASDHI CLASSIFIED EMPLOYEES	$ 234.52	$ 254.19	$ -	$ -	$ -
12-53360-00-684040-2000 MEDICARE CLASSIFIED EMPLOYE	$ 54.85	$ 59.46	$ -	$ -	$ -
12-53520-00-684040-2000 SUI CLASSIFIED EMPLOYEES	$ 1.88	$ 2.05	$ -	$ -	$ -
12-53620-00-684040-2000 W/C CLASSIFIED EMPLOYEES	$ 82.50	$ 89.58	$ -	$ -	$ -
12-64550-00-684040-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 2,000	$ 2,018
12-65210-00-684040-2000 MILEAGE	$ 1,059.39	$ 876.74	$ -	$ 2,085	$ 2,085
12-65890-00-684040-2000 OTHER EXPENSES	$ 1,216.91	$ 1,617.39	$ 365.76	$ 2,000	$ 2,000
Total for ACTIVITY 684040(SBDC (PROGRAM INCO	**$ 6,448.81**	**$ 7,269.06**	**$ 365.76**	**$ 20,000**	**$ 20,000**
12-52310-00-684041-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 4,000	$ 4,000
12-52320-00-684041-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,993.90	$ 510.96	$ -	$ 9,500	$ 9,500
12-53000-00-684041-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,042	$ 1,023
12-53220-00-684041-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 7.41	$ -	$ -	$ -
12-53320-00-684041-2000 OASDHI CLASSIFIED EMPLOYEES	$ 185.44	$ 31.68	$ -	$ -	$ -
12-53360-00-684041-2000 MEDICARE CLASSIFIED EMPLOYE	$ 43.37	$ 7.41	$ -	$ -	$ -
12-53520-00-684041-2000 SUI CLASSIFIED EMPLOYEES	$ 1.49	$ 0.26	$ -	$ -	$ -
12-53620-00-684041-2000 W/C CLASSIFIED EMPLOYEES	$ 65.04	$ 11.17	$ -	$ -	$ -
12-64550-00-684041-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 3,000	$ 3,000
12-65210-00-684041-2000 MILEAGE	$ 384.24	$ -	$ -	$ 1,000	$ 1,000

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12-65890-00-684041-2000 OTHER EXPENSES	$ 2,352.88	$ 847.00	$ 1,425.09	$ 1,458	$ 1,477
Total for ACTIVITY 684041(SBDC (PROGRAM INCO	**$ 6,026.36**	**$ 1,415.89**	**$ 1,425.09**	**$ 20,000**	**$ 20,000**
12-51495-00-684090-2000 FT FACULTY SUPPL SERV, NON-	$ 850.88	$ -	$ -	$ -	$ -
12-52110-00-684090-2000 CLASSIFIED MANAGERS & SUPER	$ 49,812.24	$ 75,100.22	$ -	$ -	$ -
12-52320-00-684090-2000 SHORT TERM EMPLOYEES-NON IN	$ 4,187.50	$ -	$ -	$ -	$ -
12-52399-00-684090-2000 CLASS SALARIES-CELL PHONE A	$ 960.00	$ -	$ -	$ -	$ -
12-53220-00-684090-2000 PERS CLASSIFIED EMPLOYEES	$ 7,735.72	$ 13,564.56	$ -	$ -	$ -
12-53320-00-684090-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3,272.83	$ 4,574.16	$ -	$ -	$ -
12-53360-00-684090-2000 MEDICARE CLASSIFIED EMPLOYE	$ 765.38	$ 1,069.77	$ -	$ -	$ -
12-53370-00-684090-2000 MEDICARE OTHER CERTIFICATED	$ 12.34	$ -	$ -	$ -	$ -
12-53420-00-684090-2000 H/W CLASSIFIED EMPLOYEES	$ 6,927.85	$ 10,517.40	$ -	$ -	$ -
12-53520-00-684090-2000 SUI CLASSIFIED EMPLOYEES	$ 26.41	$ 36.85	$ -	$ -	$ -
12-53531-00-684090-2000 SUI OTHER CERTIFICATED	$ 0.42	$ -	$ -	$ -	$ -
12-53620-00-684090-2000 W/C CLASSIFIED EMPLOYEES	$ 1,193.96	$ 1,640.91	$ -	$ -	$ -
12-53630-00-684090-2000 W/C OTHER CERTIFICATED EMPL	$ 18.48	$ -	$ -	$ -	$ -
12-64550-00-684090-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,383.00	$ 115.10	$ -	$ -	$ -
12-65130-00-684090-2000 CONTRACT SERVICES	$ 7,702.57	$ 279,188.24	$ -	$ -	$ -
12-65135-00-684090-2000 OTHER CONTRACT SERVICES	$ 37,530.90	$ 35,260.56	$ -	$ -	$ -
12-65138-00-684090-2000 OTHER CONTRACT SERVICES #2	$ 443,341.81	$ 210,382.00	$ -	$ -	$ -
12-65220-00-684090-2000 CONFERENCES	$ 7,872.07	$ 8,747.32	$ -	$ -	$ -
12-65540-00-684090-2000 TELEPHONE	$ 994.26	$ 1,676.77	$ -	$ -	$ -
12-65850-00-684090-2000 POSTAGE	$ -	$ 50.57	$ -	$ -	$ -
12-65880-00-684090-2000 PRINTING	$ 356.37	$ 177.40	$ -	$ -	$ -
12-65890-00-684090-2000 OTHER EXPENSES	$ 18,650.01	$ 4,008.53	$ -	$ -	$ -
12-65894-00-684090-2000 OTHER EXP-SPECIAL PROJECTS	$ 19,198.92	$ -	$ -	$ -	$ -
12-66475-00-684090-2000 NEW EQUIP N-I (NON GASB)	$ 303.58	$ -	$ -	$ -	$ -
12-97320-00-684090-2000 TRF INDIRECT SUPPORT	$ 24,523.90	$ 25,844.41	$ -	$ -	$ -
Total for ACTIVITY 684090(EWD CENTER #1/3)	**$ 637,621.40**	**$ 671,954.77**	**$ -**	**$ -**	**$ -**
12-52110-00-684095-2000 CLASSIFIED MANAGERS & SUPER	$ 19,460.43	$ -	$ 6,219.53	$ -	$ -

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12-53220-00-684095-2000 PERS CLASSIFIED EMPLOYEES	$ 3,022.40	$ -	$ 1,153.45	$ -	$ -
12-53320-00-684095-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,367.45	$ -	$ 458.14	$ -	$ -
12-53360-00-684095-2000 MEDICARE CLASSIFIED EMPLOYE	$ 319.81	$ -	$ 107.14	$ -	$ -
12-53420-00-684095-2000 H/W CLASSIFIED EMPLOYEES	$ 917.48	$ -	$ (512.06)	$ -	$ -
12-53520-00-684095-2000 SUI CLASSIFIED EMPLOYEES	$ 11.02	$ -	$ 3.70	$ -	$ -
12-53620-00-684095-2000 W/C CLASSIFIED EMPLOYEES	$ 422.68	$ -	$ 160.68	$ -	$ -
12-64550-00-684095-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,136.09	$ -	$ 5,653.41	$ -	$ -
12-65130-00-684095-2000 CONTRACT SERVICES	$ -	$ 389,810.75	$ 36,965.00	$ -	$ -
12-65135-00-684095-2000 OTHER CONTRACT SERVICES	$ 86,889.98	$ 42,500.04	$ -	$ -	$ -
12-65138-00-684095-2000 OTHER CONTRACT SERVICES #2	$ 142,895.20	$ 104,669.50	$ 64,957.35	$ -	$ -
12-65220-00-684095-2000 CONFERENCES	$ 484.46	$ 3,768.71	$ 110.06	$ -	$ -
12-65540-00-684095-2000 TELEPHONE	$ -	$ -	$ 276.53	$ -	$ -
12-65890-00-684095-2000 OTHER EXPENSES	$ -	$ -	$ 13,763.24	$ -	$ -
12-97320-00-684095-2000 TRF INDIRECT SUPPORT	$ 10,277.00	$ 21,630.00	$ 5,171.76	$ -	$ -
Total for ACTIVITY 684095(EWD CENTER #2)	**$ 267,204.00**	**$ 562,379.00**	**$ 134,487.93**	**$ -**	**$ -**
12-64550-00-692015-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 524.00	$ -	$ -
12-65130-00-692015-2000 CONTRACT SERVICES	$ -	$ -	$ 9,000.00	$ -	$ -
12-97320-00-692015-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ 476.00	$ -	$ -
Total for ACTIVITY 692015(CDC MENTAL HEALTH	**$ -**	**$ -**	**$ 10,000.00**	**$ -**	**$ -**
12-65890-00-692030-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 264	$ 264
Total for ACTIVITY 692030(CDC CHILDREN'S GAR	**$ -**	**$ -**	**$ -**	**$ 264**	**$ 264**
12-51440-00-696500-2000 ADJUNCT COUNSELORS	$ 13,178.46	$ 4,071.14	$ -	$ 6,700	$ 6,700
12-51490-00-696500-2000 ADJUNCT OTHER NON-INSTR.	$ 1,382.08	$ 2,860.16	$ 1,430.08	$ 1,800	$ 1,800
12-52120-00-696500-2000 CLASSIFIED CLERICAL	$ 12,424.56	$ 14,901.10	$ 15,518.43	$ 15,751	$ 15,751
12-52410-00-696500-2000 COLLEGE ASSISTANTS INSTRUCT	$ 16,857.34	$ 27,248.00	$ 16,477.50	$ 24,600	$ 24,600
12-52420-00-696500-2000 SHORT TERM EMPLOYEES-INSTR	$ -	$ 1,787.25	$ -	$ -	$ -
12-53000-00-696500-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 9,880	$ 9,333
12-53130-00-696500-2000 STRS OTHER CERTIFICATED	$ 1,575.46	$ 662.78	$ -	$ -	$ -

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12-53220-00-696500-2000 PERS CLASSIFIED EMPLOYEES	$ 1,923.43	$ 2,691.45	$ 3,060.35	$ -	$ -
12-53312-00-696500-2000 OASDHI INSTRUCTIONAL AIDES	$ -	$ 110.81	$ -	$ -	$ -
12-53320-00-696500-2000 OASDHI CLASSIFIED EMPLOYEES	$ 744.55	$ 919.63	$ 931.11	$ -	$ -
12-53352-00-696500-2000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ 25.92	$ -	$ -	$ -
12-53360-00-696500-2000 MEDICARE CLASSIFIED EMPLOYE	$ 174.14	$ 215.07	$ 217.78	$ -	$ -
12-53370-00-696500-2000 MEDICARE OTHER CERTIFICATED	$ 211.12	$ 100.51	$ 20.74	$ -	$ -
12-53420-00-696500-2000 H/W CLASSIFIED EMPLOYEES	$ 2,780.90	$ 2,785.00	$ 2,660.80	$ -	$ -
12-53512-00-696500-2000 SUI INSTRUCTIONAL AIDES	$ -	$ 0.90	$ -	$ -	$ -
12-53520-00-696500-2000 SUI CLASSIFIED EMPLOYEES	$ 5.96	$ 7.41	$ 7.52	$ -	$ -
12-53531-00-696500-2000 SUI OTHER CERTIFICATED	$ 7.28	$ 3.47	$ 0.71	$ -	$ -
12-53612-00-696500-2000 W/C INSTRUCTIONAL AIDES	$ 366.13	$ 634.48	$ 354.37	$ -	$ -
12-53620-00-696500-2000 W/C CLASSIFIED EMPLOYEES	$ 269.85	$ 325.58	$ 333.66	$ -	$ -
12-53630-00-696500-2000 W/C OTHER CERTIFICATED EMPL	$ 316.26	$ 151.44	$ 30.75	$ -	$ -
12-53830-00-696500-2000 ALT RETIRE PLAN - NON-INSTR	$ 90.41	$ -	$ -	$ -	$ -
12-64550-00-696500-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,881.58	$ 657.13	$ 727.33	$ 1,500	$ 3,047
12-65220-00-696500-2000 CONFERENCES	$ 10,641.93	$ 4,479.04	$ 2,112.23	$ 5,000	$ 4,000
12-65880-00-696500-2000 PRINTING	$ 287.44	$ 81.76	$ 19.70	$ -	$ -
12-65890-00-696500-2000 OTHER EXPENSES	$ 6,530.12	$ 6,929.97	$ 2,235.25	$ 6,118	$ 6,118
12-66450-00-696500-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 300	$ 300
12-97320-00-696500-2000 TRF INDIRECT SUPPORT	$ 2,866.00	$ 2,865.00	$ 1,844.53	$ 2,866	$ 2,866
Total for ACTIVITY 696500(MESA GRANT)	**$ 74,515.00**	**$ 74,515.00**	**$ 47,982.84**	**$ 74,515**	**$ 74,515**
12-51440-00-696501-2000 ADJUNCT COUNSELORS	$ -	$ -	$ -	$ 6,700	$ 6,700
12-51495-00-696501-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 8,000	$ 8,000
12-52410-00-696501-2000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ -	$ 12,000	$ 12,000
12-53000-00-696501-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,539	$ 3,171
12-64550-00-696501-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,589	$ 3,964
12-65220-00-696501-2000 CONFERENCES	$ -	$ -	$ -	$ 3,607	$ 1,000
12-65890-00-696501-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 4,800	$ 4,800
12-66450-00-696501-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 300	$ 300
12-97320-00-696501-2000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 1,621	$ 1,597

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Total for ACTIVITY 696501(MESA GRANT CARRYFO	**$ -**	**$ -**	**$ -**	**$ 42,156**	**$ 41,532**
12-51440-00-696530-2000 ADJUNCT COUNSELORS	$ 3,740.38	$ -	$ -	$ -	$ -
12-52410-00-696530-2000 COLLEGE ASSISTANTS INSTRUCT	$ 15,814.78	$ -	$ -	$ -	$ -
12-52420-00-696530-2000 SHORT TERM EMPLOYEES-INSTR	$ 2,050.88	$ -	$ -	$ -	$ -
12-53130-00-696530-2000 STRS OTHER CERTIFICATED	$ 452.75	$ -	$ -	$ -	$ -
12-53312-00-696530-2000 OASDHI INSTRUCTIONAL AIDES	$ 127.15	$ -	$ -	$ -	$ -
12-53352-00-696530-2000 MEDICARE INSTRUCTIONAL AIDE	$ 29.73	$ -	$ -	$ -	$ -
12-53370-00-696530-2000 MEDICARE OTHER CERTIFICATED	$ 54.24	$ -	$ -	$ -	$ -
12-53512-00-696530-2000 SUI INSTRUCTIONAL AIDES	$ 1.02	$ -	$ -	$ -	$ -
12-53531-00-696530-2000 SUI OTHER CERTIFICATED	$ 1.87	$ -	$ -	$ -	$ -
12-53612-00-696530-2000 W/C INSTRUCTIONAL AIDES	$ 388.02	$ -	$ -	$ -	$ -
12-53630-00-696530-2000 W/C OTHER CERTIFICATED EMPL	$ 81.23	$ -	$ -	$ -	$ -
12-53830-00-696530-2000 ALT RETIRE PLAN - NON-INSTR	$ 24.11	$ -	$ -	$ -	$ -
12-64550-00-696530-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,285.34	$ -	$ -	$ -	$ -
12-65220-00-696530-2000 CONFERENCES	$ 8,835.41	$ -	$ -	$ -	$ -
12-65890-00-696530-2000 OTHER EXPENSES	$ 849.56	$ -	$ -	$ -	$ -
12-67641-00-696530-2000 STUDENT BOOK SERVICE	$ 3,051.53	$ -	$ -	$ -	$ -
Total for ACTIVITY 696530(MESA HSI-STEM PROJ	**$ 36,788.00**	**$ -**	**$ -**	**$ -**	**$ -**
12-51440-00-696531-2000 ADJUNCT COUNSELORS	$ 5,420.02	$ 23,612.90	$ 10,538.78	$ 22,580	$ 30,000
12-51490-00-696531-2000 ADJUNCT OTHER NON-INSTR.	$ 2,663.97	$ 1,478.67	$ 893.80	$ 1,600	$ -
12-51495-00-696531-2000 FT FACULTY SUPPL SERV, NON-	$ 2,836.40	$ 1,276.32	$ -	$ -	$ -
12-52000-00-696531-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 750	$ 750
12-52120-00-696531-2000 CLASSIFIED CLERICAL	$ 3,812.90	$ 387.94	$ -	$ -	$ -
12-52190-00-696531-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 5,313.75	$ -	$ 7,431
12-52191-00-696531-2000 PPT ADDITIONAL HOURS	$ 2,969.93	$ -	$ -	$ -	$ -
12-52410-00-696531-2000 COLLEGE ASSISTANTS INSTRUCT	$ 12,992.47	$ 22,355.66	$ 30,610.75	$ 30,008	$ 27,000
12-52420-00-696531-2000 SHORT TERM EMPLOYEES-INSTR	$ 13,518.50	$ 3,091.50	$ 16,585.52	$ 6,277	$ 16,000
12-53000-00-696531-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,945	$ 9,079
12-53130-00-696531-2000 STRS OTHER CERTIFICATED	$ 365.79	$ 4,145.15	$ 1,802.11	$ -	$ -

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12-53220-00-696531-2000 PERS CLASSIFIED EMPLOYEES	$ 643.90	$ 69.81	$ -	$ -	$ -
12-53312-00-696531-2000 OASDHI INSTRUCTIONAL AIDES	$ 838.14	$ 191.67	$ 1,028.31	$ -	$ -
12-53320-00-696531-2000 OASDHI CLASSIFIED EMPLOYEES	$ 294.73	$ 24.01	$ 215.67	$ -	$ -
12-53352-00-696531-2000 MEDICARE INSTRUCTIONAL AIDE	$ 196.02	$ 44.82	$ 240.49	$ -	$ -
12-53360-00-696531-2000 MEDICARE CLASSIFIED EMPLOYE	$ 68.93	$ 5.60	$ 50.45	$ -	$ -
12-53370-00-696531-2000 MEDICARE OTHER CERTIFICATED	$ 158.35	$ 382.30	$ 165.79	$ -	$ -
12-53420-00-696531-2000 H/W CLASSIFIED EMPLOYEES	$ 237.85	$ -	$ -	$ -	$ -
12-53512-00-696531-2000 SUI INSTRUCTIONAL AIDES	$ 6.76	$ 1.56	$ 8.32	$ -	$ -
12-53520-00-696531-2000 SUI CLASSIFIED EMPLOYEES	$ 2.38	$ 0.20	$ 1.74	$ -	$ -
12-53531-00-696531-2000 SUI OTHER CERTIFICATED	$ 5.45	$ 13.18	$ 5.71	$ -	$ -
12-53612-00-696531-2000 W/C INSTRUCTIONAL AIDES	$ 575.80	$ 555.99	$ 1,014.81	$ -	$ -
12-53620-00-696531-2000 W/C CLASSIFIED EMPLOYEES	$ 90.85	$ 8.31	$ 114.24	$ -	$ -
12-53630-00-696531-2000 W/C OTHER CERTIFICATED EMPL	$ 237.50	$ 576.13	$ 245.81	$ -	$ -
12-53830-00-696531-2000 ALT RETIRE PLAN - NON-INSTR	$ 60.27	$ 8.10	$ -	$ -	$ -
12-64550-00-696531-2000 NON-INSTRUCTIONAL SUPPLIES	$ 2,046.55	$ 1,423.35	$ 1,173.27	$ 2,376	$ 675
12-65130-00-696531-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ 2,897	$ -
12-65220-00-696531-2000 CONFERENCES	$ 14,872.71	$ 20,258.34	$ 13,319.12	$ 15,663	$ 6,000
12-65310-00-696531-2000 MEMBERSHIPS	$ 120.00	$ -	$ -	$ 500	$ -
12-65850-00-696531-2000 POSTAGE	$ 25.75	$ -	$ -	$ -	$ -
12-65890-00-696531-2000 OTHER EXPENSES	$ 2,346.24	$ 1,417.52	$ -	$ -	$ -
Total for ACTIVITY 696531(MESA AIMS2 GRANT)	**$ 67,408.16**	**$ 81,329.03**	**$ 83,328.44**	**$ 89,596**	**$ 96,935**
12-65130-00-699001-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 2,000
12-65860-00-699001-2000 ADVERTISING	$ -	$ -	$ -	$ -	$ 500
Total for ACTIVITY 699001(CCIE ISP GRANT)	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500**
Total for LOCATION 2000	**$ 9,602,114.57**	**$ 11,324,281.28**	**$ 9,549,007.03**	**$ 12,697,175**	**$ 12,821,684**
12-51192-00-601030-2003 FT FACULTY RELEASE TIME, IN	$ -	$ 104,960.40	$ -	$ -	$ -
12-51225-00-601030-2003 AC.ADMIN (DIVISION DEANS)	$ -	$ 98,073.26	$ -	$ -	$ -
12-51240-00-601030-2003 FT COUNSELORS, REGULAR	$ -	$ 12,485.02	$ -	$ -	$ -

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12-51292-00-601030-2003 FT FACULTY RELEASE TIME, NO	$ -	$ 11,724.00	$ -	$ -	$ -
12-52120-00-601030-2003 CLASSIFIED CLERICAL	$ -	$ 21,897.86	$ -	$ -	$ -
12-52190-00-601030-2003 CLASSIFIED OVERTIME	$ -	$ 14,944.05	$ -	$ -	$ -
12-53111-00-601030-2003 STRS INSTRUCTORS	$ -	$ 17,087.63	$ -	$ -	$ -
12-53130-00-601030-2003 STRS OTHER CERTIFICATED	$ -	$ 17,874.26	$ -	$ -	$ -
12-53220-00-601030-2003 PERS CLASSIFIED EMPLOYEES	$ -	$ 3,955.27	$ -	$ -	$ -
12-53230-00-601030-2003 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 2,254.68	$ -	$ -	$ -
12-53320-00-601030-2003 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 2,097.21	$ -	$ -	$ -
12-53330-00-601030-2003 OASDHI OTHER CERTIFICATED E	$ -	$ 774.02	$ -	$ -	$ -
12-53351-00-601030-2003 MEDICARE INSTRUCTORS	$ -	$ 1,517.00	$ -	$ -	$ -
12-53360-00-601030-2003 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 490.51	$ -	$ -	$ -
12-53370-00-601030-2003 MEDICARE OTHER CERTIFICATED	$ -	$ 1,741.66	$ -	$ -	$ -
12-53411-00-601030-2003 H/W INSTRUCTORS	$ -	$ 19,562.31	$ -	$ -	$ -
12-53420-00-601030-2003 H/W CLASSIFIED EMPLOYEES	$ -	$ 5,940.30	$ -	$ -	$ -
12-53430-00-601030-2003 H/W OTHER CERTIFICATED EMPL	$ -	$ 19,397.67	$ -	$ -	$ -
12-53511-00-601030-2003 SUI INSTRUCTORS	$ -	$ 52.26	$ -	$ -	$ -
12-53520-00-601030-2003 SUI CLASSIFIED EMPLOYEES	$ -	$ 16.96	$ -	$ -	$ -
12-53531-00-601030-2003 SUI OTHER CERTIFICATED	$ -	$ 60.05	$ -	$ -	$ -
12-53611-00-601030-2003 W/C INSTRUCTORS	$ -	$ 2,293.37	$ -	$ -	$ -
12-53620-00-601030-2003 W/C CLASSIFIED EMPLOYEES	$ -	$ 804.72	$ -	$ -	$ -
12-53630-00-601030-2003 W/C OTHER CERTIFICATED EMPL	$ -	$ 2,671.99	$ -	$ -	$ -
12-64550-00-601030-2003 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 3,186.44	$ -	$ -	$ -
12-65890-00-601030-2003 OTHER EXPENSES	$ -	$ 1,020.73	$ -	$ -	$ -
Total for ACTIVITY 601030(S4S COORDINATION)	**$ -**	**$ 366,883.63**	**$ -**	**$ -**	**$ -**
12-51495-00-601031-2003 FT FACULTY SUPPL SERV, NON-	$ -	$ 1,542.22	$ -	$ -	$ -
12-53130-00-601031-2003 STRS OTHER CERTIFICATED	$ -	$ 251.06	$ -	$ -	$ -
12-53370-00-601031-2003 MEDICARE OTHER CERTIFICATED	$ -	$ 22.36	$ -	$ -	$ -
12-53531-00-601031-2003 SUI OTHER CERTIFICATED	$ -	$ 0.77	$ -	$ -	$ -
12-53630-00-601031-2003 W/C OTHER CERTIFICATED EMPL	$ -	$ 33.70	$ -	$ -	$ -

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Total for ACTIVITY 601031(S4S PRG/CURRIC PLA	**$ -**	**$ 1,850.11**	**$ -**	**$ -**	**$ -**
12-51495-00-601035-2003 FT FACULTY SUPPL SERV, NON-	$ -	$ 1,542.22	$ -	$ -	$ -
12-53130-00-601035-2003 STRS OTHER CERTIFICATED	$ -	$ 251.08	$ -	$ -	$ -
12-53370-00-601035-2003 MEDICARE OTHER CERTIFICATED	$ -	$ 22.37	$ -	$ -	$ -
12-53531-00-601035-2003 SUI OTHER CERTIFICATED	$ -	$ 0.78	$ -	$ -	$ -
12-53630-00-601035-2003 W/C OTHER CERTIFICATED EMPL	$ -	$ 33.69	$ -	$ -	$ -
Total for ACTIVITY 601035(S4S COURSE ARTICUL	**$ -**	**$ 1,850.14**	**$ -**	**$ -**	**$ -**
12-66450-00-601036-2003 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 124,832.45	$ -	$ -	$ -
12-66475-00-601036-2003 NEW EQUIP N-I (NON GASB)	$ -	$ 29,887.34	$ -	$ -	$ -
Total for ACTIVITY 601036(S4S INSTRUCT MATER	**$ -**	**$ 154,719.79**	**$ -**	**$ -**	**$ -**
12-52120-00-601037-2003 CLASSIFIED CLERICAL	$ -	$ 50,227.05	$ -	$ -	$ -
12-53220-00-601037-2003 PERS CLASSIFIED EMPLOYEES	$ -	$ 9,070.80	$ -	$ -	$ -
12-53320-00-601037-2003 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 3,112.09	$ -	$ -	$ -
12-53360-00-601037-2003 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 727.89	$ -	$ -	$ -
12-53420-00-601037-2003 H/W CLASSIFIED EMPLOYEES	$ -	$ 7,058.86	$ -	$ -	$ -
12-53520-00-601037-2003 SUI CLASSIFIED EMPLOYEES	$ -	$ 25.15	$ -	$ -	$ -
12-53620-00-601037-2003 W/C CLASSIFIED EMPLOYEES	$ -	$ 1,097.04	$ -	$ -	$ -
Total for ACTIVITY 601037(S4S RESEARCH)	**$ -**	**$ 71,318.88**	**$ -**	**$ -**	**$ -**
12-51490-00-601038-2003 ADJUNCT OTHER NON-INSTR.	$ -	$ 11,325.16	$ -	$ -	$ -
12-51495-00-601038-2003 FT FACULTY SUPPL SERV, NON-	$ -	$ 27,993.96	$ -	$ -	$ -
12-53130-00-601038-2003 STRS OTHER CERTIFICATED	$ -	$ 5,713.68	$ -	$ -	$ -
12-53330-00-601038-2003 OASDHI OTHER CERTIFICATED E	$ -	$ 169.19	$ -	$ -	$ -
12-53370-00-601038-2003 MEDICARE OTHER CERTIFICATED	$ -	$ 570.17	$ -	$ -	$ -
12-53531-00-601038-2003 SUI OTHER CERTIFICATED	$ -	$ 19.55	$ -	$ -	$ -
12-53630-00-601038-2003 W/C OTHER CERTIFICATED EMPL	$ -	$ 857.73	$ -	$ -	$ -
12-53830-00-601038-2003 ALT RETIRE PLAN - NON-INSTR	$ -	$ 59.83	$ -	$ -	$ -
12-65110-00-601038-2003 CONSULTANTS	$ -	$ 2,000.00	$ -	$ -	$ -
12-65130-00-601038-2003 CONTRACT SERVICES	$ -	$ 20,314.15	$ -	$ -	$ -

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12-65210-00-601038-2003 MILEAGE	$ -	$ 117.18	$ -	$ -	$ -
12-65220-00-601038-2003 CONFERENCES	$ -	$ 39,000.85	$ -	$ -	$ -
Total for ACTIVITY 601038(S4S PROFESSIONAL D	**$ -**	**$ 108,141.45**	**$ -**	**$ -**	**$ -**
Total for LOCATION 2003	**$ -**	**$ 704,764.00**	**$ -**	**$ -**	**$ -**
12-51192-00-601030-2004 FT FACULTY RELEASE TIME, IN	$ 20,457.96	$ -	$ -	$ -	$ -
12-52120-00-601030-2004 CLASSIFIED CLERICAL	$ 4,890.56	$ -	$ -	$ -	$ -
12-53111-00-601030-2004 STRS INSTRUCTORS	$ 2,952.06	$ -	$ -	$ -	$ -
12-53220-00-601030-2004 PERS CLASSIFIED EMPLOYEES	$ 759.56	$ -	$ -	$ -	$ -
12-53320-00-601030-2004 OASDHI CLASSIFIED EMPLOYEES	$ 303.21	$ -	$ -	$ -	$ -
12-53351-00-601030-2004 MEDICARE INSTRUCTORS	$ 289.11	$ -	$ -	$ -	$ -
12-53360-00-601030-2004 MEDICARE CLASSIFIED EMPLOYE	$ 70.91	$ -	$ -	$ -	$ -
12-53411-00-601030-2004 H/W INSTRUCTORS	$ 3,286.32	$ -	$ -	$ -	$ -
12-53420-00-601030-2004 H/W CLASSIFIED EMPLOYEES	$ 1,079.33	$ -	$ -	$ -	$ -
12-53511-00-601030-2004 SUI INSTRUCTORS	$ 9.96	$ -	$ -	$ -	$ -
12-53520-00-601030-2004 SUI CLASSIFIED EMPLOYEES	$ 2.44	$ -	$ -	$ -	$ -
12-53611-00-601030-2004 W/C INSTRUCTORS	$ 444.36	$ -	$ -	$ -	$ -
12-53620-00-601030-2004 W/C CLASSIFIED EMPLOYEES	$ 106.22	$ -	$ -	$ -	$ -
12-64550-00-601030-2004 NON-INSTRUCTIONAL SUPPLIES	$ 616.38	$ 69.23	$ -	$ -	$ -
Total for ACTIVITY 601030(S4S COORDINATION)	**$ 35,268.38**	**$ 69.23**	**$ -**	**$ -**	**$ -**
12-65890-00-601032-2004 OTHER EXPENSES	$ 8.02	$ -	$ -	$ -	$ -
Total for ACTIVITY 601032(S4S STUDENT ASSESS	**$ 8.02**	**$ -**	**$ -**	**$ -**	**$ -**
12-51390-00-601035-2004 ADJ. SUPPLEM. SERVICE INSTR	$ 2,630.88	$ -	$ -	$ -	$ -
12-51495-00-601035-2004 FT FACULTY SUPPL SERV, NON-	$ 999.78	$ -	$ -	$ -	$ -
12-53111-00-601035-2004 STRS INSTRUCTORS	$ 379.60	$ -	$ -	$ -	$ -
12-53130-00-601035-2004 STRS OTHER CERTIFICATED	$ 144.27	$ -	$ -	$ -	$ -
12-53351-00-601035-2004 MEDICARE INSTRUCTORS	$ 38.15	$ -	$ -	$ -	$ -
12-53370-00-601035-2004 MEDICARE OTHER CERTIFICATED	$ 14.50	$ -	$ -	$ -	$ -
12-53511-00-601035-2004 SUI INSTRUCTORS	$ 1.32	$ -	$ -	$ -	$ -

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12-53531-00-601035-2004 SUI OTHER CERTIFICATED	$ 0.50	$ -	$ -	$ -	$ -
12-53611-00-601035-2004 W/C INSTRUCTORS	$ 57.14	$ -	$ -	$ -	$ -
12-53630-00-601035-2004 W/C OTHER CERTIFICATED EMPL	$ 21.72	$ -	$ -	$ -	$ -
Total for ACTIVITY 601035(S4S COURSE ARTICUL	**$ 4,287.86**	**$ -**	**$ -**	**$ -**	**$ -**
12-52120-00-601037-2004 CLASSIFIED CLERICAL	$ 27,417.28	$ -	$ -	$ -	$ -
12-53220-00-601037-2004 PERS CLASSIFIED EMPLOYEES	$ 4,258.06	$ -	$ -	$ -	$ -
12-53320-00-601037-2004 OASDHI CLASSIFIED EMPLOYEES	$ 1,695.92	$ -	$ -	$ -	$ -
12-53360-00-601037-2004 MEDICARE CLASSIFIED EMPLOYE	$ 396.62	$ -	$ -	$ -	$ -
12-53420-00-601037-2004 H/W CLASSIFIED EMPLOYEES	$ 4,278.40	$ -	$ -	$ -	$ -
12-53520-00-601037-2004 SUI CLASSIFIED EMPLOYEES	$ 13.70	$ -	$ -	$ -	$ -
12-53620-00-601037-2004 W/C CLASSIFIED EMPLOYEES	$ 595.49	$ -	$ -	$ -	$ -
Total for ACTIVITY 601037(S4S RESEARCH)	**$ 38,655.47**	**$ -**	**$ -**	**$ -**	**$ -**
12-51395-00-601038-2004 FT FACULTY SUPPL SERV, INST	$ 4,254.60	$ -	$ -	$ -	$ -
12-53111-00-601038-2004 STRS INSTRUCTORS	$ 306.94	$ -	$ -	$ -	$ -
12-53311-00-601038-2004 OASDHI INSTRUCTORS	$ 131.88	$ -	$ -	$ -	$ -
12-53351-00-601038-2004 MEDICARE INSTRUCTORS	$ 61.69	$ -	$ -	$ -	$ -
12-53511-00-601038-2004 SUI INSTRUCTORS	$ 2.12	$ -	$ -	$ -	$ -
12-53611-00-601038-2004 W/C INSTRUCTORS	$ 92.40	$ -	$ -	$ -	$ -
12-65220-00-601038-2004 CONFERENCES	$ 2,253.64	$ -	$ -	$ -	$ -
Total for ACTIVITY 601038(S4S PROFESSIONAL D	**$ 7,103.27**	**$ -**	**$ -**	**$ -**	**$ -**
Total for LOCATION 2004	**$ 85,323.00**	**$ 69.23**	**$ -**	**$ -**	**$ -**
12-64310-00-010400-2300 INSTRUCTIONAL SUPPLIES	$ 1,754.79	$ 8,264.47	$ 4,438.78	$ 5,000	$ 5,000
Total for ACTIVITY 010400(WINE STUDIES)	**$ 1,754.79**	**$ 8,264.47**	**$ 4,438.78**	**$ 5,000**	**$ 5,000**
12-64230-00-030100-2300 REFERENCE BOOKS	$ -	$ 42.16	$ -	$ -	$ -
12-64310-00-030100-2300 INSTRUCTIONAL SUPPLIES	$ 2,295.48	$ 2,061.16	$ 1,314.92	$ 2,500	$ 2,500
Total for ACTIVITY 030100(ENVIRONMENTAL SCIE	**$ 2,295.48**	**$ 2,103.32**	**$ 1,314.92**	**$ 2,500**	**$ 2,500**

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12-64230-00-040100-2300 REFERENCE BOOKS	$ 490.30	$ 307.15	$ 1,197.28	$ 2,000	$ 2,000
12-64310-00-040100-2300 INSTRUCTIONAL SUPPLIES	$ 87,227.37	$ 91,715.40	$ 67,999.66	$ 74,298	$ 74,298
Total for ACTIVITY 040100(BIOLOGY)	**$ 87,717.67**	**$ 92,022.55**	**$ 69,196.94**	**$ 76,298**	**$ 76,298**
12-64310-00-051400-2300 INSTRUCTIONAL SUPPLIES	$ 12,216.10	$ 3,287.24	$ 5,118.78	$ 6,200	$ 6,200
Total for ACTIVITY 051400(CAWT)	**$ 12,216.10**	**$ 3,287.24**	**$ 5,118.78**	**$ 6,200**	**$ 6,200**
12-64230-00-060100-2300 REFERENCE BOOKS	$ -	$ -	$ 34.48	$ -	$ -
12-64310-00-060100-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 114.40	$ -	$ -
12-64410-00-060100-2300 INSTRUCTIONAL MEDIA MATERIA	$ 1,874.88	$ 2,487.25	$ 2,312.18	$ 2,516	$ 2,516
Total for ACTIVITY 060100(CINEMA)	**$ 1,874.88**	**$ 2,487.25**	**$ 2,461.06**	**$ 2,516**	**$ 2,516**
12-64310-00-060110-2300 INSTRUCTIONAL SUPPLIES	$ 18,463.86	$ 17,253.64	$ 8,276.36	$ 19,330	$ 19,330
12-66430-00-060110-2300 SOFTWARE, INSTR. (GASB)	$ -	$ 5,976.00	$ -	$ -	$ -
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	**$ 18,463.86**	**$ 23,229.64**	**$ 8,276.36**	**$ 19,330**	**$ 19,330**
12-64230-00-061410-2300 REFERENCE BOOKS	$ -	$ -	$ 240.85	$ -	$ -
12-64310-00-061410-2300 INSTRUCTIONAL SUPPLIES	$ 1,540.13	$ 1,484.25	$ 1,141.76	$ 2,000	$ 2,000
12-66330-00-061410-2300 PERIODICALS/MAGAZINES	$ -	$ 474.39	$ -	$ 500	$ 500
Total for ACTIVITY 061410(MULTIMEDIA (BEGIN	**$ 1,540.13**	**$ 1,958.64**	**$ 1,382.61**	**$ 2,500**	**$ 2,500**
12-64310-00-070600-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 720	$ 720
Total for ACTIVITY 070600(COMPUTER SCIENCE)	**$ -**	**$ -**	**$ -**	**$ 720**	**$ 720**
12-64310-00-070800-2300 INSTRUCTIONAL SUPPLIES	$ 1,838.56	$ -	$ 2,410.17	$ 6,303	$ 6,303
12-65810-00-070800-2300 SOFTWARE LICENSING	$ 2,538.17	$ 2,173.67	$ 604.25	$ 600	$ 600
12-66455-00-070800-2300 SOFTWARE, INSTR (NON-GASB)	$ 1,197.50	$ 2,395.00	$ 1,197.50	$ -	$ -
Total for ACTIVITY 070800(COMPUTER NETWORKIN	**$ 5,574.23**	**$ 4,568.67**	**$ 4,211.92**	**$ 6,903**	**$ 6,903**
12-64310-00-080110-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 200	$ 200
Total for ACTIVITY 080110(CENTER FOR TEACHIN	**$ -**	**$ -**	**$ -**	**$ 200**	**$ 200**
12-64310-00-083500-2300 INSTRUCTIONAL SUPPLIES	$ 7,902.21	$ 7,958.76	$ 7,997.41	$ 8,800	$ 8,800

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Total for ACTIVITY 083500(PHYSICAL EDUCATION	**$ 7,902.21**	**$ 7,958.76**	**$ 7,997.41**	**$ 8,800**	**$ 8,800**
12-64100-00-085000-2300 TEXTBOOKS	$ -	$ -	$ 185.51	$ 315	$ 315
12-64230-00-085000-2300 REFERENCE BOOKS	$ 148.84	$ 194.84	$ 488.10	$ 315	$ 315
12-64310-00-085000-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 150	$ 150
12-64410-00-085000-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 357.27	$ 859.25	$ 315	$ 315
12-65810-00-085000-2300 SOFTWARE LICENSING	$ -	$ -	$ -	$ 6,500	$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	**$ 148.84**	**$ 552.11**	**$ 1,532.86**	**$ 7,595**	**$ 1,095**
12-64310-00-090100-2300 INSTRUCTIONAL SUPPLIES	$ 3,410.35	$ 3,289.95	$ 2,128.72	$ 3,503	$ 3,503
Total for ACTIVITY 090100(ENGINEERING, GENER	**$ 3,410.35**	**$ 3,289.95**	**$ 2,128.72**	**$ 3,503**	**$ 3,503**
12-64310-00-093400-2300 INSTRUCTIONAL SUPPLIES	$ -	$ 285.09	$ -	$ -	$ -
Total for ACTIVITY 093400(ELECTRONICS AND EL	**$ -**	**$ 285.09**	**$ -**	**$ -**	**$ -**
12-64310-00-094800-2300 INSTRUCTIONAL SUPPLIES	$ 24,071.60	$ 19,673.05	$ 1,827.97	$ 30,440	$ 30,440
12-65810-00-094800-2300 SOFTWARE LICENSING	$ 805.38	$ 4,093.63	$ 2,701.54	$ -	$ -
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	**$ 24,876.98**	**$ 23,766.68**	**$ 4,529.51**	**$ 30,440**	**$ 30,440**
12-64230-00-095230-2300 REFERENCE BOOKS	$ -	$ -	$ 499.71	$ 500	$ 500
12-64310-00-095230-2300 INSTRUCTIONAL SUPPLIES	$ 4,417.14	$ 300.00	$ 4,718.25	$ 10,000	$ 10,000
Total for ACTIVITY 095230(PLUMBING, PIPEFITT	**$ 4,417.14**	**$ 300.00**	**$ 5,217.96**	**$ 10,500**	**$ 10,500**
12-64310-00-095300-2300 INSTRUCTIONAL SUPPLIES	$ 8,568.88	$ 6,231.35	$ 6,292.57	$ 4,002	$ 4,002
12-65810-00-095300-2300 SOFTWARE LICENSING	$ 1,524.74	$ 3,349.92	$ 1,948.34	$ 9,250	$ 8,500
Total for ACTIVITY 095300(DRAFTING TECHNOLOG	**$ 10,093.62**	**$ 9,581.27**	**$ 8,240.91**	**$ 13,252**	**$ 12,502**
12-64310-00-095600-2300 INSTRUCTIONAL SUPPLIES	$ 11,110.79	$ 11,147.51	$ 8,346.14	$ 11,350	$ 11,350
Total for ACTIVITY 095600(MANUFACTURING TECH	**$ 11,110.79**	**$ 11,147.51**	**$ 8,346.14**	**$ 11,350**	**$ 11,350**
12-64230-00-095650-2300 REFERENCE BOOKS	$ -	$ -	$ 132.00	$ -	$ -
12-64310-00-095650-2300 INSTRUCTIONAL SUPPLIES	$ 59,992.70	$ 50,199.48	$ 76,401.15	$ 61,025	$ 61,025
12-64410-00-095650-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 510.16	$ 1,533.00	$ -	$ -

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12-65810-00-095650-2300 SOFTWARE LICENSING	$ -	$ 2,050.00	$ 3,320.00	$ 3,500	$ 3,500
12-66455-00-095650-2300 SOFTWARE, INSTR (NON-GASB)	$ -	$ 1,237.95	$ 473.50	$ 1,200	$ 1,200
Total for ACTIVITY 095650(WELDING AND CUTTIN	**$ 59,992.70**	**$ 53,997.59**	**$ 81,859.65**	**$ 65,725**	**$ 65,725**
12-64100-00-095700-2300 TEXTBOOKS	$ -	$ -	$ 3.39	$ 300	$ 300
12-64310-00-095700-2300 INSTRUCTIONAL SUPPLIES	$ 1,623.29	$ 74.77	$ 1,779.18	$ 1,250	$ 1,250
12-64330-00-095700-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 200	$ 200
12-65810-00-095700-2300 SOFTWARE LICENSING	$ -	$ -	$ -	$ 600	$ 600
12-66455-00-095700-2300 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ 1,130.00	$ -	$ -
Total for ACTIVITY 095700(CONSTRUCTION MANAG	**$ 1,623.29**	**$ 74.77**	**$ 2,912.57**	**$ 2,350**	**$ 2,350**
12-64310-00-095730-2300 INSTRUCTIONAL SUPPLIES	$ 751.13	$ 1,097.90	$ 1,590.99	$ 2,000	$ 2,000
12-64330-00-095730-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 500	$ 500
Total for ACTIVITY 095730(SURVEYING)	**$ 751.13**	**$ 1,097.90**	**$ 1,590.99**	**$ 2,500**	**$ 2,500**
12-64100-00-095800-2300 TEXTBOOKS	$ -	$ -	$ -	$ 150	$ 150
12-64310-00-095800-2300 INSTRUCTIONAL SUPPLIES	$ -	$ 160.78	$ -	$ 400	$ 400
12-64410-00-095800-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 750	$ 750
Total for ACTIVITY 095800(WATER & WASTEWATER	**$ -**	**$ 160.78**	**$ -**	**$ 1,300**	**$ 1,300**
12-64230-00-100100-2300 REFERENCE BOOKS	$ -	$ 183.61	$ 216.81	$ 250	$ 250
12-64310-00-100100-2300 INSTRUCTIONAL SUPPLIES	$ 1,142.52	$ 1,035.75	$ 589.35	$ 1,150	$ 1,150
12-64330-00-100100-2300 PERIODICALS AND MAGAZINES	$ -	$ 195.38	$ 245.04	$ 340	$ 340
Total for ACTIVITY 100100(SCHOOL OF VISUAL &	**$ 1,142.52**	**$ 1,414.74**	**$ 1,051.20**	**$ 1,740**	**$ 1,740**
12-64310-00-100110-2300 INSTRUCTIONAL SUPPLIES	$ 2,210.55	$ 2,077.18	$ 915.07	$ 2,500	$ 2,500
12-64330-00-100110-2300 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 200	$ 200
Total for ACTIVITY 100110(FINE & PERF. ARTS	**$ 2,210.55**	**$ 2,077.18**	**$ 915.07**	**$ 2,700**	**$ 2,700**
12-64310-00-100200-2300 INSTRUCTIONAL SUPPLIES	$ 6,453.87	$ 7,006.34	$ 6,202.11	$ 6,589	$ 6,589
Total for ACTIVITY 100200(ART)	**$ 6,453.87**	**$ 7,006.34**	**$ 6,202.11**	**$ 6,589**	**$ 6,589**
12-64310-00-100400-2300 INSTRUCTIONAL SUPPLIES	$ 3,956.88	$ 3,141.64	$ 2,674.28	$ 7,086	$ 7,086

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12-65810-00-100400-2300 SOFTWARE LICENSING	$ -	$ -	$ -	$ 9,532	$ -
12-66455-00-100400-2300 SOFTWARE, INSTR (NON-GASB)	$ 4,310.40	$ -	$ -	$ -	$ -
Total for ACTIVITY 100400(MUSIC)	**$ 8,267.28**	**$ 3,141.64**	**$ 2,674.28**	**$ 16,618**	**$ 7,086**
12-64310-00-100700-2300 INSTRUCTIONAL SUPPLIES	$ 29,651.45	$ 30,097.45	$ 18,595.44	$ 29,750	$ 29,750
Total for ACTIVITY 100700(THEATRE)	**$ 29,651.45**	**$ 30,097.45**	**$ 18,595.44**	**$ 29,750**	**$ 29,750**
12-64310-00-100800-2300 INSTRUCTIONAL SUPPLIES	$ 1,179.03	$ 2,117.34	$ 712.96	$ 4,461	$ 4,461
12-64410-00-100800-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 100	$ 100
Total for ACTIVITY 100800(DANCE)	**$ 1,179.03**	**$ 2,117.34**	**$ 712.96**	**$ 4,561**	**$ 4,561**
12-64310-00-101100-2300 INSTRUCTIONAL SUPPLIES	$ 11,888.54	$ 27,988.20	$ 28,674.57	$ 28,900	$ 28,900
12-65810-00-101100-2300 SOFTWARE LICENSING	$ -	$ -	$ 25.00	$ 800	$ 800
Total for ACTIVITY 101100(PHOTOGRAPHY)	**$ 11,888.54**	**$ 27,988.20**	**$ 28,699.57**	**$ 29,700**	**$ 29,700**
12-64310-00-110200-2300 INSTRUCTIONAL SUPPLIES	$ -	$ 71.53	$ 74.51	$ 75	$ 75
12-64410-00-110200-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 188.09	$ 164.03	$ 200	$ 200
Total for ACTIVITY 110200(FRENCH)	**$ -**	**$ 259.62**	**$ 238.54**	**$ 275**	**$ 275**
12-64230-00-110500-2300 REFERENCE BOOKS	$ 873.96	$ 562.72	$ 487.92	$ 200	$ 200
12-64310-00-110500-2300 INSTRUCTIONAL SUPPLIES	$ 368.76	$ 108.06	$ 365.59	$ 471	$ 471
12-64410-00-110500-2300 INSTRUCTIONAL MEDIA MATERIA	$ 179.52	$ 201.30	$ -	$ 200	$ 200
Total for ACTIVITY 110500(SPANISH)	**$ 1,422.24**	**$ 872.08**	**$ 853.51**	**$ 871**	**$ 871**
12-64310-00-120110-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,123.26	$ -	$ 5,000
Total for ACTIVITY 120110(SCH, HEALTH PROF &	**$ -**	**$ -**	**$ 1,123.26**	**$ -**	**$ 5,000**
12-64310-00-120500-2300 INSTRUCTIONAL SUPPLIES	$ 19,946.78	$ 19,453.63	$ 20,031.20	$ 20,000	$ 20,000
Total for ACTIVITY 120500(MEDICAL LAB TECHNO	**$ 19,946.78**	**$ 19,453.63**	**$ 20,031.20**	**$ 20,000**	**$ 20,000**
12-64310-00-123000-2300 INSTRUCTIONAL SUPPLIES	$ 13,570.19	$ 10,267.01	$ 12,939.66	$ 13,350	$ 13,350
12-65810-00-123000-2300 SOFTWARE LICENSING	$ -	$ -	$ 11,318.37	$ -	$ -

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Total for ACTIVITY 123000(NURSING)	**$ 13,570.19**	**$ 10,267.01**	**$ 24,258.03**	**$ 13,350**	**$ 13,350**
12-64310-00-125000-2300 INSTRUCTIONAL SUPPLIES	$ 4,567.71	$ 4,739.38	$ 4,807.03	$ 4,600	$ 4,600
Total for ACTIVITY 125000(EMERGENCY MEDICAL	**$ 4,567.71**	**$ 4,739.38**	**$ 4,807.03**	**$ 4,600**	**$ 4,600**
12-64310-00-130200-2300 INSTRUCTIONAL SUPPLIES	$ -	$ 1,807.03	$ 2,136.97	$ 2,250	$ 2,250
Total for ACTIVITY 130200(INTERIOR DESIGN)	**$ -**	**$ 1,807.03**	**$ 2,136.97**	**$ 2,250**	**$ 2,250**
12-64310-00-130510-2300 INSTRUCTIONAL SUPPLIES	$ 904.24	$ 1,344.37	$ 635.70	$ 900	$ 900
12-64410-00-130510-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ 104.22	$ -	$ -
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	**$ 904.24**	**$ 1,344.37**	**$ 739.92**	**$ 900**	**$ 900**
12-64230-00-130630-2300 REFERENCE BOOKS	$ 1,232.19	$ -	$ -	$ -	$ -
12-64310-00-130630-2300 INSTRUCTIONAL SUPPLIES	$ 121,570.55	$ 113,957.33	$ 110,482.60	$ 129,600	$ 129,600
Total for ACTIVITY 130630(CULINARY ARTS)	**$ 122,802.74**	**$ 113,957.33**	**$ 110,482.60**	**$ 129,600**	**$ 129,600**
12-64310-00-130700-2300 INSTRUCTIONAL SUPPLIES	$ 396.00	$ 814.00	$ 418.00	$ 800	$ 800
Total for ACTIVITY 130700(HOTEL/RESTAURANT M	**$ 396.00**	**$ 814.00**	**$ 418.00**	**$ 800**	**$ 800**
12-64230-00-140200-2300 REFERENCE BOOKS	$ -	$ 1,184.93	$ 1,120.58	$ 1,600	$ 1,600
12-65810-00-140200-2300 SOFTWARE LICENSING	$ -	$ -	$ -	$ 350	$ 350
Total for ACTIVITY 140200(PARALEGAL)	**$ -**	**$ 1,184.93**	**$ 1,120.58**	**$ 1,950**	**$ 1,950**
12-64230-00-150100-2300 REFERENCE BOOKS	$ -	$ 32.25	$ 14.91	$ -	$ -
12-64310-00-150100-2300 INSTRUCTIONAL SUPPLIES	$ 2,662.51	$ -	$ 76.64	$ 2,700	$ 2,700
12-64410-00-150100-2300 INSTRUCTIONAL MEDIA MATERIA	$ 54.69	$ -	$ -	$ 300	$ 300
Total for ACTIVITY 150100(ENGLISH)	**$ 2,717.20**	**$ 32.25**	**$ 91.55**	**$ 3,000**	**$ 3,000**
12-64230-00-150400-2300 REFERENCE BOOKS	$ 129.24	$ 868.12	$ 649.16	$ -	$ -
12-64310-00-150400-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 600	$ 600
12-64410-00-150400-2300 INSTRUCTIONAL MEDIA MATERIA	$ 46.97	$ 219.81	$ 153.84	$ 855	$ 855
Total for ACTIVITY 150400(CLASSICS)	**$ 176.21**	**$ 1,087.93**	**$ 803.00**	**$ 1,455**	**$ 1,455**

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12-64310-00-150600-2300 INSTRUCTIONAL SUPPLIES	$ 301.36	$ 2,767.07	$ 296.74	$ 300	$ 300
12-64410-00-150600-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 26.25	$ -	$ -	$ -
Total for ACTIVITY 150600(COMMUNICATION STUD	**$ 301.36**	**$ 2,793.32**	**$ 296.74**	**$ 300**	**$ 300**
12-64310-00-150900-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 70	$ 70
12-64410-00-150900-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 100	$ 100
Total for ACTIVITY 150900(PHILOSOPHY)	**$ -**	**$ -**	**$ -**	**$ 170**	**$ 170**
12-64310-00-170100-2300 INSTRUCTIONAL SUPPLIES	$ 4,581.41	$ 4,183.82	$ 7,364.03	$ 6,077	$ 6,077
12-65810-00-170100-2300 SOFTWARE LICENSING	$ 1,826.00	$ 996.61	$ 2,910.21	$ 2,400	$ 2,400
Total for ACTIVITY 170100(MATHEMATICS, GENER	**$ 6,407.41**	**$ 5,180.43**	**$ 10,274.24**	**$ 8,477**	**$ 8,477**
12-64310-00-190100-2300 INSTRUCTIONAL SUPPLIES	$ 4,747.80	$ 6,111.64	$ 6,300.69	$ 4,999	$ 4,999
Total for ACTIVITY 190100(PHYSICAL SCIENCES,	**$ 4,747.80**	**$ 6,111.64**	**$ 6,300.69**	**$ 4,999**	**$ 4,999**
12-64310-00-190200-2300 INSTRUCTIONAL SUPPLIES	$ 3,923.91	$ 3,500.88	$ 3,489.55	$ 3,500	$ 3,500
Total for ACTIVITY 190200(PHYSICS, GENERAL)	**$ 3,923.91**	**$ 3,500.88**	**$ 3,489.55**	**$ 3,500**	**$ 3,500**
12-64310-00-190500-2300 INSTRUCTIONAL SUPPLIES	$ 40,798.76	$ 50,533.53	$ 55,307.25	$ 64,000	$ 64,000
12-66455-00-190500-2300 SOFTWARE, INSTR (NON-GASB)	$ -	$ 16.26	$ 99.00	$ -	$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	**$ 40,798.76**	**$ 50,549.79**	**$ 55,406.25**	**$ 64,000**	**$ 64,000**
12-64310-00-191100-2300 INSTRUCTIONAL SUPPLIES	$ 5,019.37	$ 4,970.01	$ 5,019.39	$ 5,000	$ 5,000
Total for ACTIVITY 191100(ASTRONOMY)	**$ 5,019.37**	**$ 4,970.01**	**$ 5,019.39**	**$ 5,000**	**$ 5,000**
12-64310-00-191400-2300 INSTRUCTIONAL SUPPLIES	$ 6,001.80	$ 5,898.14	$ 3,241.00	$ 5,500	$ 5,500
Total for ACTIVITY 191400(GEOLOGY)	**$ 6,001.80**	**$ 5,898.14**	**$ 3,241.00**	**$ 5,500**	**$ 5,500**
12-64230-00-200100-2300 REFERENCE BOOKS	$ -	$ -	$ 206.13	$ -	$ -
12-64310-00-200100-2300 INSTRUCTIONAL SUPPLIES	$ 181.41	$ 2,462.90	$ -	$ 250	$ 250
12-64410-00-200100-2300 INSTRUCTIONAL MEDIA MATERIA	$ 300.33	$ 297.79	$ 422.65	$ 429	$ 429
12-66455-00-200100-2300 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ 60.90	$ -	$ -

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Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	**$ 481.74**	**$ 2,760.69**	**$ 689.68**	**$ 679**	**$ 679**
12-64100-00-210500-2300 TEXTBOOKS	$ 3,218.53	$ 1,010.14	$ 1,081.10	$ -	$ -
12-64310-00-210500-2300 INSTRUCTIONAL SUPPLIES	$ 1,022.73	$ -	$ 110.87	$ 5,000	$ 5,000
12-66310-00-210500-2300 INSTRUCTIONAL MEDIA MATERIA	$ 77.32	$ -	$ -	$ -	$ -
Total for ACTIVITY 210500(ADMINISTRATION OF	**$ 4,318.58**	**$ 1,010.14**	**$ 1,191.97**	**$ 5,000**	**$ 5,000**
12-64100-00-213300-2300 TEXTBOOKS	$ 630.67	$ 383.03	$ 8.66	$ 350	$ 350
12-64230-00-213300-2300 REFERENCE BOOKS	$ -	$ 147.27	$ 558.31	$ 350	$ 350
12-64310-00-213300-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,424.76	$ -	$ -
Total for ACTIVITY 213300(FIRE CONTROL TECHN	**$ 630.67**	**$ 530.30**	**$ 2,991.73**	**$ 700**	**$ 700**
12-64230-00-220200-2300 REFERENCE BOOKS	$ -	$ -	$ 416.77	$ -	$ -
12-64310-00-220200-2300 INSTRUCTIONAL SUPPLIES	$ 22,362.10	$ 12,993.49	$ 6,210.85	$ 6,700	$ 6,700
12-64410-00-220200-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 97.02	$ 98.51	$ 100	$ 100
Total for ACTIVITY 220200(ANTHROPOLOGY)	**$ 22,362.10**	**$ 13,090.51**	**$ 6,726.13**	**$ 6,800**	**$ 6,800**
12-64310-00-220400-2300 INSTRUCTIONAL SUPPLIES	$ -	$ 378.70	$ 399.63	$ 400	$ 400
Total for ACTIVITY 220400(ECONOMICS)	**$ -**	**$ 378.70**	**$ 399.63**	**$ 400**	**$ 400**
12-64310-00-220500-2300 INSTRUCTIONAL SUPPLIES	$ -	$ 3,622.43	$ -	$ -	$ -
Total for ACTIVITY 220500(HISTORY)	**$ -**	**$ 3,622.43**	**$ -**	**$ -**	**$ -**
12-64310-00-220600-2300 INSTRUCTIONAL SUPPLIES	$ 2,712.31	$ 3,363.08	$ 3,333.72	$ 3,900	$ 3,900
Total for ACTIVITY 220600(GEOGRAPHY)	**$ 2,712.31**	**$ 3,363.08**	**$ 3,333.72**	**$ 3,900**	**$ 3,900**
12-64310-00-490020-2300 INSTRUCTIONAL SUPPLIES	$ 732.98	$ -	$ 8.52	$ 900	$ 900
Total for ACTIVITY 490020(INTERDISCIPLINARY	**$ 732.98**	**$ -**	**$ 8.52**	**$ 900**	**$ 900**
12-64310-00-490200-2300 INSTRUCTIONAL SUPPLIES	$ 8,174.51	$ 7,896.80	$ 2,979.67	$ 15,007	$ 15,007
Total for ACTIVITY 490200(SCHOOL OF MATH, SC	**$ 8,174.51**	**$ 7,896.80**	**$ 2,979.67**	**$ 15,007**	**$ 15,007**
12-64100-00-490310-2300 TEXTBOOKS	$ 129.84	$ -	$ -	$ 100	$ 100

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12-64310-00-490310-2300 INSTRUCTIONAL SUPPLIES	$ 2,298.31	$ 4,551.47	$ 4,649.36	$ 700	$ 700
12-64410-00-490310-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 200	$ 200
Total for ACTIVITY 490310(SCHOOL OF HUMANITI	**$ 2,428.15**	**$ 4,551.47**	**$ 4,649.36**	**$ 1,000**	**$ 1,000**
12-64310-00-490320-2300 INSTRUCTIONAL SUPPLIES	$ 2,616.01	$ 2,932.51	$ 1,454.96	$ 3,000	$ 3,000
Total for ACTIVITY 490320(SCHOOL OF BUSINESS	**$ 2,616.01**	**$ 2,932.51**	**$ 1,454.96**	**$ 3,000**	**$ 3,000**
12-64100-00-490330-2300 TEXTBOOKS	$ -	$ 163.91	$ -	$ -	$ -
12-64310-00-490330-2300 INSTRUCTIONAL SUPPLIES	$ 4,150.03	$ 3,633.38	$ 4,213.25	$ 4,092	$ 4,092
12-64410-00-490330-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 390.38	$ -	$ -	$ -
Total for ACTIVITY 490330(SCHOOL OF SOCIAL &	**$ 4,150.03**	**$ 4,187.67**	**$ 4,213.25**	**$ 4,092**	**$ 4,092**
12-64230-00-490335-2300 REFERENCE BOOKS	$ 578.12	$ 600.00	$ 801.28	$ -	$ -
12-64410-00-490335-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ -	$ 600	$ 600
Total for ACTIVITY 490335(CENTER FOR CIVIC E	**$ 578.12**	**$ 600.00**	**$ 801.28**	**$ 600**	**$ 600**
12-64310-00-493009-2300 INSTRUCTIONAL SUPPLIES	$ 10,279.70	$ 14,989.14	$ 4,996.33	$ 5,000	$ 5,000
Total for ACTIVITY 493009(SUPERVISED TUTORIN	**$ 10,279.70**	**$ 14,989.14**	**$ 4,996.33**	**$ 5,000**	**$ 5,000**
12-64310-00-493013-2300 INSTRUCTIONAL SUPPLIES	$ 7,962.28	$ 37,293.78	$ 14,447.50	$ 14,500	$ 14,500
12-65810-00-493013-2300 SOFTWARE LICENSING	$ -	$ -	$ 195.00	$ 150	$ 150
Total for ACTIVITY 493013(ACADEMIC GUIDANCE)	**$ 7,962.28**	**$ 37,293.78**	**$ 14,642.50**	**$ 14,650**	**$ 14,650**
12-64310-00-493062-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 700	$ 700
12-65810-00-493062-2300 SOFTWARE LICENSING	$ -	$ -	$ -	$ 5,000	$ 5,000
Total for ACTIVITY 493062(HS DIPLOMA PROGRAM	**$ -**	**$ -**	**$ -**	**$ 5,700**	**$ 5,700**
12-64230-00-493080-2300 REFERENCE BOOKS	$ 247.26	$ 766.39	$ 1,048.33	$ 400	$ 400
12-64310-00-493080-2300 INSTRUCTIONAL SUPPLIES	$ 107.14	$ 429.87	$ 356.61	$ 450	$ 450
12-64410-00-493080-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 152.09	$ -	$ 300	$ 300
Total for ACTIVITY 493080(ENGLISH AS SECOND	**$ 354.40**	**$ 1,348.35**	**$ 1,404.94**	**$ 1,150**	**$ 1,150**
12-64310-00-493210-2300 INSTRUCTIONAL SUPPLIES	$ -	$ 361.35	$ -	$ 366	$ 366

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Total for ACTIVITY 493210(CWEE)	**$ -**	**$ 361.35**	**$ -**	**$ 366**	**$ 366**
12-64310-00-496000-2300 INSTRUCTIONAL SUPPLIES	$ 289.60	$ 550.32	$ 229.92	$ 4,000	$ 4,000
Total for ACTIVITY 496000(DISTANCE EDUCATION	**$ 289.60**	**$ 550.32**	**$ 229.92**	**$ 4,000**	**$ 4,000**
12-64330-00-601000-2300 PERIODICALS AND MAGAZINES	$ -	$ 368.57	$ -	$ 200	$ 200
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	**$ -**	**$ 368.57**	**$ -**	**$ 200**	**$ 200**
12-64100-00-601010-2300 TEXTBOOKS	$ -	$ 19,206.91	$ 30,838.29	$ -	$ -
12-64310-00-601010-2300 INSTRUCTIONAL SUPPLIES	$ -	$ 2,790.11	$ 9,122.44	$ 98,840	$ 8,460
12-64360-00-601010-2300 TESTS	$ 15,000.00	$ -	$ -	$ -	$ -
12-64410-00-601010-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ -	$ 156.57	$ -	$ -
12-65810-00-601010-2300 SOFTWARE LICENSING	$ -	$ -	$ 699.98	$ -	$ -
12-66430-00-601010-2300 SOFTWARE, INSTR. (GASB)	$ -	$ 7,213.33	$ -	$ -	$ -
12-66455-00-601010-2300 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ 842.00	$ -	$ -
Total for ACTIVITY 601010(ACADEMIC AFFAIRS)	**$ 15,000.00**	**$ 29,210.35**	**$ 41,659.28**	**$ 98,840**	**$ 8,460**
12-66310-00-612000-2300 INSTRUCTIONAL MEDIA MATERIA	$ -	$ 2,097.10	$ 726.91	$ -	$ -
12-66320-00-612000-2300 LIBRARY BOOKS	$ 98,992.96	$ 78,808.53	$ 35,179.41	$ 45,000	$ 45,000
12-66330-00-612000-2300 PERIODICALS/MAGAZINES	$ -	$ 10,696.13	$ 3,914.83	$ 8,000	$ 8,000
12-66331-00-612000-2300 ELECTRONIC RESOURCES	$ 77,930.55	$ 100,689.22	$ 111,209.63	$ 99,250	$ 99,250
Total for ACTIVITY 612000(LIBRARY)	**$ 176,923.51**	**$ 192,290.98**	**$ 151,030.78**	**$ 152,250**	**$ 152,250**
12-64310-00-613000-2300 INSTRUCTIONAL SUPPLIES	$ 3,905.25	$ 7,308.64	$ 1,969.67	$ 4,000	$ 4,000
Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL	**$ 3,905.25**	**$ 7,308.64**	**$ 1,969.67**	**$ 4,000**	**$ 4,000**
12-64330-00-620000-2300 PERIODICALS AND MAGAZINES	$ -	$ 716.83	$ -	$ -	$ -
Total for ACTIVITY 620000(ADMISSIONS AND REC	**$ -**	**$ 716.83**	**$ -**	**$ -**	**$ -**
12-64330-00-645000-2300 PERIODICALS AND MAGAZINES	$ -	$ 5,900.00	$ -	$ -	$ -
Total for ACTIVITY 645000(STUDENT SERVICES A	**$ -**	**$ 5,900.00**	**$ -**	**$ -**	**$ -**
12-64230-00-647000-2300 REFERENCE BOOKS	$ -	$ 136.66	$ -	$ -	$ -

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Total for ACTIVITY 647000(CAREER CENTER)	**$ -**	**$ 136.66**	**$ -**	**$ -**	**$ -**
12-64330-00-670400-2300 PERIODICALS AND MAGAZINES	$ -	$ 4,512.66	$ -	$ -	$ -
Total for ACTIVITY 670400(INSTITUTIONAL DEVE	**$ -**	**$ 4,512.66**	**$ -**	**$ -**	**$ -**
12-64330-00-671000-2300 PERIODICALS AND MAGAZINES	$ -	$ 2,423.77	$ -	$ -	$ -
Total for ACTIVITY 671000(PUBLIC INFORMATION	**$ -**	**$ 2,423.77**	**$ -**	**$ -**	**$ -**
12-64310-00-677500-2300 INSTRUCTIONAL SUPPLIES	$ 40,224.48	$ 47,722.52	$ 49,089.31	$ 53,485	$ 53,485
Total for ACTIVITY 677500(REPROGRAPHICS)	**$ 40,224.48**	**$ 47,722.52**	**$ 49,089.31**	**$ 53,485**	**$ 53,485**
12-64330-00-677510-2300 PERIODICALS AND MAGAZINES	$ -	$ 40.00	$ -	$ -	$ -
Total for ACTIVITY 677510(GRAPHICS)	**$ -**	**$ 40.00**	**$ -**	**$ -**	**$ -**
12-64330-00-678100-2300 PERIODICALS AND MAGAZINES	$ -	$ 52.00	$ -	$ -	$ -
Total for ACTIVITY 678100(INFORMATION TECHNO	**$ -**	**$ 52.00**	**$ -**	**$ -**	**$ -**
12-64310-00-678200-2300 INSTRUCTIONAL SUPPLIES	$ -	$ 703.79	$ -	$ -	$ -
Total for ACTIVITY 678200(COMPUTER SUPPORT S	**$ -**	**$ 703.79**	**$ -**	**$ -**	**$ -**
12-65810-00-678201-2300 SOFTWARE LICENSING	$ 81,971.61	$ -	$ 3,990.00	$ -	$ 7,250
12-66455-00-678201-2300 SOFTWARE, INSTR (NON-GASB)	$ 129,100.00	$ 147,709.88	$ 131,525.68	$ 103,790	$ 113,322
Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE	**$ 211,071.61**	**$ 147,709.88**	**$ 135,515.68**	**$ 103,790**	**$ 120,572**
12-64310-00-682005-2300 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,888.00	$ -	$ -
Total for ACTIVITY 682005(COM ED - PERSONAL	**$ -**	**$ -**	**$ 1,888.00**	**$ -**	**$ -**
12-64100-00-682012-2300 TEXTBOOKS	$ -	$ 483.11	$ -	$ -	$ -
Total for ACTIVITY 682012(ISP CULTURAL ACT.	**$ -**	**$ 483.11**	**$ -**	**$ -**	**$ -**
12-64100-00-699000-2300 TEXTBOOKS	$ -	$ 2,274.97	$ -	$ -	$ -
12-64330-00-699000-2300 PERIODICALS AND MAGAZINES	$ -	$ 73.75	$ 295.00	$ -	$ -
Total for ACTIVITY 699000(INTERNATIONAL STUD	**$ -**	**$ 2,348.72**	**$ 295.00**	**$ -**	**$ -**

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for LOCATION 2300	**$ 1,065,457.18**	**$ 1,100,196.57**	**$ 962,902.08**	**$ 1,127,646**	**$ 1,042,266**
12-51395-00-050100-2700 FT FACULTY SUPPL SERV, INST	$ 53.18	$ -	$ -	$ -	$ -
12-51490-00-050100-2700 ADJUNCT OTHER NON-INSTR.	$ 2,579.45	$ 4,188.81	$ 2,088.45	$ -	$ -
12-51495-00-050100-2700 FT FACULTY SUPPL SERV, NON-	$ 2,193.68	$ 4,254.40	$ 7,845.58	$ -	$ 1,252
12-53000-00-050100-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 248
12-53111-00-050100-2700 STRS INSTRUCTORS	$ 7.68	$ -	$ -	$ -	$ -
12-53130-00-050100-2700 STRS OTHER CERTIFICATED	$ 354.61	$ 952.53	$ 1,261.65	$ -	$ -
12-53330-00-050100-2700 OASDHI OTHER CERTIFICATED E	$ 62.80	$ -	$ 61.17	$ -	$ -
12-53351-00-050100-2700 MEDICARE INSTRUCTORS	$ 0.77	$ -	$ -	$ -	$ -
12-53370-00-050100-2700 MEDICARE OTHER CERTIFICATED	$ 69.19	$ 122.48	$ 144.01	$ -	$ -
12-53511-00-050100-2700 SUI INSTRUCTORS	$ 0.03	$ -	$ -	$ -	$ -
12-53531-00-050100-2700 SUI OTHER CERTIFICATED	$ 2.39	$ 4.22	$ 4.95	$ -	$ -
12-53611-00-050100-2700 W/C INSTRUCTORS	$ 1.16	$ -	$ -	$ -	$ -
12-53630-00-050100-2700 W/C OTHER CERTIFICATED EMPL	$ 103.74	$ 184.49	$ 213.59	$ -	$ -
12-53830-00-050100-2700 ALT RETIRE PLAN - NON-INSTR	$ 52.14	$ 85.08	$ 51.66	$ -	$ -
12-65220-00-050100-2700 CONFERENCES	$ 15,762.27	$ 12,896.12	$ 6,303.35	$ 12,000	$ 12,000
12-65310-00-050100-2700 MEMBERSHIPS	$ -	$ -	$ -	$ 3,000	$ 3,000
12-66455-00-050100-2700 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ 1,225.00	$ 1,500	$ -
Total for ACTIVITY 050100(BUSINESS AND COMME	**$ 21,243.09**	**$ 22,688.13**	**$ 19,199.41**	**$ 16,500**	**$ 16,500**
12-66450-00-051400-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 486.74	$ -	$ -
Total for ACTIVITY 051400(CAWT)	**$ -**	**$ -**	**$ 486.74**	**$ -**	**$ -**
12-65130-00-061440-2700 CONTRACT SERVICES	$ -	$ -	$ -	$ 76,670	$ 75,213
12-66425-00-061440-2700 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ 4,149.78	$ -	$ -
12-66450-00-061440-2700 NEW EQUIP. INSTR (NON-GASB)	$ 32,361.76	$ -	$ 57,331.39	$ -	$ 1,086
12-66455-00-061440-2700 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ 3,315.47	$ -	$ 371
Total for ACTIVITY 061440(ANIMATION (BEGIN 7	**$ 32,361.76**	**$ -**	**$ 64,796.64**	**$ 76,670**	**$ 76,670**
12-65220-00-070800-2700 CONFERENCES	$ -	$ 600.00	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for ACTIVITY 070800(COMPUTER NETWORKIN	**$ -**	**$ 600.00**	**$ -**	**$ -**	**$ -**
12-65130-00-085000-2700 CONTRACT SERVICES	$ 3,475.00	$ 7,860.00	$ -	$ 8,000	$ 8,000
12-65220-00-085000-2700 CONFERENCES	$ 3,101.02	$ 12,736.09	$ 3,478.07	$ -	$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	**$ 6,576.02**	**$ 20,596.09**	**$ 3,478.07**	**$ 8,000**	**$ 8,000**
12-66435-00-093400-2700 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 8,196.42	$ -	$ -	$ -
Total for ACTIVITY 093400(ELECTRONICS AND EL	**$ -**	**$ 8,196.42**	**$ -**	**$ -**	**$ -**
12-51395-00-095300-2700 FT FACULTY SUPPL SERV, INST	$ 771.14	$ -	$ -	$ -	$ -
12-51490-00-095300-2700 ADJUNCT OTHER NON-INSTR.	$ 47.51	$ -	$ -	$ -	$ -
12-51495-00-095300-2700 FT FACULTY SUPPL SERV, NON-	$ 494.57	$ 3,589.65	$ 3,629.76	$ 6,500	$ 6,500
12-53000-00-095300-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,443	$ 1,443
12-53111-00-095300-2700 STRS INSTRUCTORS	$ 111.28	$ -	$ -	$ -	$ -
12-53130-00-095300-2700 STRS OTHER CERTIFICATED	$ 71.38	$ 584.39	$ 619.81	$ -	$ -
12-53351-00-095300-2700 MEDICARE INSTRUCTORS	$ 11.18	$ -	$ -	$ -	$ -
12-53370-00-095300-2700 MEDICARE OTHER CERTIFICATED	$ 7.86	$ 52.05	$ 52.63	$ -	$ -
12-53511-00-095300-2700 SUI INSTRUCTORS	$ 0.39	$ -	$ -	$ -	$ -
12-53531-00-095300-2700 SUI OTHER CERTIFICATED	$ 0.27	$ 1.79	$ 1.81	$ -	$ -
12-53611-00-095300-2700 W/C INSTRUCTORS	$ 16.75	$ -	$ -	$ -	$ -
12-53630-00-095300-2700 W/C OTHER CERTIFICATED EMPL	$ 11.77	$ 78.43	$ 78.04	$ -	$ -
12-53830-00-095300-2700 ALT RETIRE PLAN - NON-INSTR	$ 1.90	$ -	$ -	$ -	$ -
12-64310-00-095300-2700 INSTRUCTIONAL SUPPLIES	$ -	$ 8,069.33	$ -	$ -	$ -
12-65220-00-095300-2700 CONFERENCES	$ -	$ 215.20	$ 398.72	$ -	$ -
12-66425-00-095300-2700 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ 16,455.50	$ -	$ -
12-66450-00-095300-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 18,104.43	$ -	$ -
Total for ACTIVITY 095300(DRAFTING TECHNOLOG	**$ 1,546.00**	**$ 12,590.84**	**$ 39,340.70**	**$ 7,943**	**$ 7,943**
12-51495-00-095650-2700 FT FACULTY SUPPL SERV, NON-	$ 4,375.65	$ -	$ 1,663.64	$ 5,744	$ 5,744
12-53000-00-095650-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,275	$ 1,275
12-53130-00-095650-2700 STRS OTHER CERTIFICATED	$ 631.43	$ -	$ 284.48	$ -	$ -
12-53370-00-095650-2700 MEDICARE OTHER CERTIFICATED	$ 63.44	$ -	$ 24.12	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53531-00-095650-2700 SUI OTHER CERTIFICATED	$ 2.17	$ -	$ 0.83	$ -	$ -
12-53630-00-095650-2700 W/C OTHER CERTIFICATED EMPL	$ 95.04	$ -	$ 35.77	$ -	$ -
12-65130-00-095650-2700 CONTRACT SERVICES	$ -	$ 6,000.00	$ -	$ -	$ -
12-65220-00-095650-2700 CONFERENCES	$ 9,858.60	$ 9,361.88	$ -	$ 5,558	$ 5,558
12-66425-00-095650-2700 NEW EQUIP. INSTR. (GASB)	$ -	$ 81,515.92	$ 110,270.69	$ -	$ 47,000
12-66450-00-095650-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 1,728.33	$ 762.45	$ -	$ -
12-66455-00-095650-2700 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 47,000	$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	**$ 15,026.33**	**$ 98,606.13**	**$ 113,041.98**	**$ 59,577**	**$ 59,577**
12-65220-00-095730-2700 CONFERENCES	$ 5,857.65	$ 1,812.49	$ -	$ -	$ -
12-66450-00-095730-2700 NEW EQUIP. INSTR (NON-GASB)	$ 16,840.36	$ -	$ 2,529.41	$ -	$ -
Total for ACTIVITY 095730(SURVEYING)	**$ 22,698.01**	**$ 1,812.49**	**$ 2,529.41**	**$ -**	**$ -**
12-65220-00-095800-2700 CONFERENCES	$ -	$ 3,301.12	$ 3,337.38	$ -	$ -
12-66450-00-095800-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 3,439.59	$ -	$ -
Total for ACTIVITY 095800(WATER & WASTEWATER	**$ -**	**$ 3,301.12**	**$ 6,776.97**	**$ -**	**$ -**
12-64550-00-100700-2700 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 135.50	$ -	$ -
12-65220-00-100700-2700 CONFERENCES	$ 1,302.65	$ -	$ -	$ 875	$ 875
12-66425-00-100700-2700 NEW EQUIP. INSTR. (GASB)	$ 129,958.11	$ -	$ -	$ -	$ -
12-66450-00-100700-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 6,141.49	$ -	$ -
12-66455-00-100700-2700 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ 749.00	$ -	$ -
Total for ACTIVITY 100700(THEATRE)	**$ 131,260.76**	**$ -**	**$ 7,025.99**	**$ 875**	**$ 875**
12-65220-00-101100-2700 CONFERENCES	$ 1,137.06	$ -	$ -	$ -	$ -
12-65810-00-101100-2700 SOFTWARE LICENSING	$ 5,350.00	$ -	$ -	$ -	$ -
12-66450-00-101100-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 13,042.76	$ -	$ -	$ 25,000
12-66455-00-101100-2700 SOFTWARE, INSTR (NON-GASB)	$ -	$ -	$ -	$ 25,000	$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	**$ 6,487.06**	**$ 13,042.76**	**$ -**	**$ 25,000**	**$ 25,000**
12-64410-00-120500-2700 INSTRUCTIONAL MEDIA MATERIA	$ 114.03	$ -	$ -	$ -	$ -
12-65220-00-120500-2700 CONFERENCES	$ 716.73	$ 1,974.69	$ 3,588.73	$ 4,000	$ 1,309

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12-65310-00-120500-2700 MEMBERSHIPS	$ -	$ -	$ -	$ 1,500	$ 1,500
12-65810-00-120500-2700 SOFTWARE LICENSING	$ 3,550.00	$ 144.87	$ 3,584.39	$ -	$ 2,691
12-66450-00-120500-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 5,668.49	$ -	$ -	$ -
12-66455-00-120500-2700 SOFTWARE, INSTR (NON-GASB)	$ 2,252.01	$ -	$ -	$ -	$ -
Total for ACTIVITY 120500(MEDICAL LAB TECHNO	**$ 6,632.77**	**$ 7,788.05**	**$ 7,173.12**	**$ 5,500**	**$ 5,500**
12-64550-00-122800-2700 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,505.90	$ -	$ -	$ -
12-65110-00-122800-2700 CONSULTANTS	$ -	$ -	$ -	$ 2,000	$ 2,000
12-65130-00-122800-2700 CONTRACT SERVICES	$ -	$ 400.00	$ 500.00	$ -	$ -
12-65220-00-122800-2700 CONFERENCES	$ 2,395.92	$ 4,663.33	$ 25.00	$ 2,300	$ 2,300
12-66450-00-122800-2700 NEW EQUIP. INSTR (NON-GASB)	$ 785.30	$ -	$ 3,106.01	$ -	$ -
Total for ACTIVITY 122800(ATHLETIC TRAINING/	**$ 3,181.22**	**$ 6,569.23**	**$ 3,631.01**	**$ 4,300**	**$ 4,300**
12-51390-00-123000-2700 ADJ. SUPPLEM. SERVICE INSTR	$ 2,244.00	$ -	$ -	$ -	$ -
12-51395-00-123000-2700 FT FACULTY SUPPL SERV, INST	$ 3,403.68	$ 5,999.70	$ -	$ -	$ -
12-51490-00-123000-2700 ADJUNCT OTHER NON-INSTR.	$ 24,509.90	$ -	$ -	$ -	$ -
12-51495-00-123000-2700 FT FACULTY SUPPL SERV, NON-	$ 159.54	$ -	$ -	$ -	$ -
12-53111-00-123000-2700 STRS INSTRUCTORS	$ 595.52	$ 976.76	$ -	$ -	$ -
12-53130-00-123000-2700 STRS OTHER CERTIFICATED	$ 2,166.30	$ -	$ -	$ -	$ -
12-53351-00-123000-2700 MEDICARE INSTRUCTORS	$ 81.89	$ 86.99	$ -	$ -	$ -
12-53370-00-123000-2700 MEDICARE OTHER CERTIFICATED	$ 357.71	$ -	$ -	$ -	$ -
12-53511-00-123000-2700 SUI INSTRUCTORS	$ 2.81	$ 2.99	$ -	$ -	$ -
12-53531-00-123000-2700 SUI OTHER CERTIFICATED	$ 12.33	$ -	$ -	$ -	$ -
12-53611-00-123000-2700 W/C INSTRUCTORS	$ 122.68	$ 131.10	$ -	$ -	$ -
12-53630-00-123000-2700 W/C OTHER CERTIFICATED EMPL	$ 535.82	$ -	$ -	$ -	$ -
12-53811-00-123000-2700 ALT RETIRE PLAN -INSTRUCTIO	$ 28.93	$ -	$ -	$ -	$ -
12-53830-00-123000-2700 ALT RETIRE PLAN - NON-INSTR	$ 201.43	$ -	$ -	$ -	$ -
12-64310-00-123000-2700 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 895.00	$ -	$ -
12-65130-00-123000-2700 CONTRACT SERVICES	$ -	$ -	$ -	$ 2,979	$ 2,812
12-65220-00-123000-2700 CONFERENCES	$ 21,428.05	$ 14,737.24	$ 7,959.62	$ -	$ -
12-65310-00-123000-2700 MEMBERSHIPS	$ -	$ -	$ 33.33	$ -	$ 167

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-65810-00-123000-2700 SOFTWARE LICENSING	$ 20,000.00	$ -	$ 175.00	$ 691	$ 691
12-65890-00-123000-2700 OTHER EXPENSES	$ 929.97	$ -	$ -	$ -	$ -
12-66450-00-123000-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 949.37	$ 14,042.82	$ -	$ -
Total for ACTIVITY 123000(NURSING)	**$ 76,780.56**	**$ 22,884.15**	**$ 23,105.77**	**$ 3,670**	**$ 3,670**
12-64310-00-125000-2700 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 216.59	$ -	$ -
12-66450-00-125000-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 1,119.42	$ 26,500	$ 26,500
Total for ACTIVITY 125000(EMERGENCY MEDICAL	**$ -**	**$ -**	**$ 1,336.01**	**$ 26,500**	**$ 26,500**
12-51395-00-130200-2700 FT FACULTY SUPPL SERV, INST	$ 2,012.02	$ -	$ -	$ -	$ -
12-51440-00-130200-2700 ADJUNCT COUNSELORS	$ -	$ -	$ -	$ 1,500	$ -
12-51490-00-130200-2700 ADJUNCT OTHER NON-INSTR.	$ 48.99	$ -	$ -	$ -	$ -
12-51495-00-130200-2700 FT FACULTY SUPPL SERV, NON-	$ 1,613.14	$ 2,605.82	$ 6,427.71	$ 4,700	$ 6,200
12-53000-00-130200-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,376	$ 1,376
12-53111-00-130200-2700 STRS INSTRUCTORS	$ 198.26	$ -	$ -	$ -	$ -
12-53130-00-130200-2700 STRS OTHER CERTIFICATED	$ 324.85	$ 424.22	$ 1,099.15	$ -	$ -
12-53330-00-130200-2700 OASDHI OTHER CERTIFICATED E	$ 3.04	$ -	$ -	$ -	$ -
12-53351-00-130200-2700 MEDICARE INSTRUCTORS	$ 19.91	$ -	$ -	$ -	$ -
12-53370-00-130200-2700 MEDICARE OTHER CERTIFICATED	$ 33.35	$ 37.78	$ 93.20	$ -	$ -
12-53511-00-130200-2700 SUI INSTRUCTORS	$ 0.68	$ -	$ -	$ -	$ -
12-53531-00-130200-2700 SUI OTHER CERTIFICATED	$ 1.15	$ 1.30	$ 3.21	$ -	$ -
12-53611-00-130200-2700 W/C INSTRUCTORS	$ 29.84	$ -	$ -	$ -	$ -
12-53630-00-130200-2700 W/C OTHER CERTIFICATED EMPL	$ 49.96	$ 56.92	$ 138.20	$ -	$ -
12-65220-00-130200-2700 CONFERENCES	$ 9,225.45	$ 6,912.62	$ 1,250.00	$ -	$ -
12-65810-00-130200-2700 SOFTWARE LICENSING	$ 4,050.00	$ -	$ -	$ -	$ -
12-66450-00-130200-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 2,617.04	$ -	$ -	$ -
Total for ACTIVITY 130200(INTERIOR DESIGN)	**$ 17,610.64**	**$ 12,655.70**	**$ 9,011.47**	**$ 7,576**	**$ 7,576**
12-51490-00-130510-2700 ADJUNCT OTHER NON-INSTR.	$ 996.67	$ 6,156.36	$ 5,952.67	$ -	$ -
12-51495-00-130510-2700 FT FACULTY SUPPL SERV, NON-	$ 2,499.46	$ 5,397.77	$ 8,696.30	$ 15,000	$ 15,000
12-53000-00-130510-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,330	$ 3,330

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12-53130-00-130510-2700 STRS OTHER CERTIFICATED	$ 284.40	$ 780.82	$ 1,459.76	$ -	$ -
12-53330-00-130510-2700 OASDHI OTHER CERTIFICATED E	$ 53.45	$ 93.97	$ 101.92	$ -	$ -
12-53370-00-130510-2700 MEDICARE OTHER CERTIFICATED	$ 50.69	$ 166.72	$ 212.42	$ -	$ -
12-53531-00-130510-2700 SUI OTHER CERTIFICATED	$ 1.74	$ 5.78	$ 7.34	$ -	$ -
12-53630-00-130510-2700 W/C OTHER CERTIFICATED EMPL	$ 75.94	$ 252.45	$ 314.99	$ -	$ -
12-53830-00-130510-2700 ALT RETIRE PLAN - NON-INSTR	$ 26.52	$ 210.89	$ 178.76	$ -	$ -
12-64310-00-130510-2700 INSTRUCTIONAL SUPPLIES	$ -	$ 1,013.66	$ -	$ -	$ -
12-64550-00-130510-2700 NON-INSTRUCTIONAL SUPPLIES	$ 504.45	$ -	$ 166.75	$ -	$ -
12-65210-00-130510-2700 MILEAGE	$ 99.74	$ -	$ -	$ -	$ -
12-65220-00-130510-2700 CONFERENCES	$ 16,785.73	$ 23,350.54	$ 12,760.92	$ 14,000	$ 14,000
12-65310-00-130510-2700 MEMBERSHIPS	$ -	$ -	$ -	$ 1,500	$ 1,500
12-65340-00-130510-2700 PERMITS LICENSES AND FEES	$ -	$ -	$ 1,683.00	$ -	$ -
12-65890-00-130510-2700 OTHER EXPENSES	$ 561.00	$ 409.94	$ -	$ -	$ -
12-66450-00-130510-2700 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 619.78	$ -	$ -
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	**$ 21,939.79**	**$ 37,838.90**	**$ 32,154.61**	**$ 33,830**	**$ 33,830**
12-65220-00-130630-2700 CONFERENCES	$ 1,766.83	$ -	$ -	$ -	$ -
Total for ACTIVITY 130630(CULINARY ARTS)	**$ 1,766.83**	**$ -**	**$ -**	**$ -**	**$ -**
12-51390-00-140200-2700 ADJ. SUPPLEM. SERVICE INSTR	$ 451.98	$ -	$ -	$ -	$ -
12-51395-00-140200-2700 FT FACULTY SUPPL SERV, INST	$ 283.64	$ -	$ -	$ -	$ -
12-51490-00-140200-2700 ADJUNCT OTHER NON-INSTR.	$ 1,695.59	$ 3,101.97	$ 3,546.58	$ -	$ -
12-51495-00-140200-2700 FT FACULTY SUPPL SERV, NON-	$ 319.08	$ 4,857.14	$ 6,578.94	$ 3,000	$ 3,000
12-53000-00-140200-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 664	$ 337
12-53111-00-140200-2700 STRS INSTRUCTORS	$ 54.23	$ -	$ -	$ -	$ -
12-53130-00-140200-2700 STRS OTHER CERTIFICATED	$ 166.88	$ 1,062.23	$ 1,516.02	$ -	$ -
12-53311-00-140200-2700 OASDHI INSTRUCTORS	$ 5.35	$ -	$ -	$ -	$ -
12-53330-00-140200-2700 OASDHI OTHER CERTIFICATED E	$ 8.02	$ -	$ -	$ -	$ -
12-53351-00-140200-2700 MEDICARE INSTRUCTORS	$ 10.66	$ -	$ -	$ -	$ -
12-53370-00-140200-2700 MEDICARE OTHER CERTIFICATED	$ 29.20	$ 115.40	$ 146.80	$ -	$ -
12-53511-00-140200-2700 SUI INSTRUCTORS	$ 0.37	$ -	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53531-00-140200-2700 SUI OTHER CERTIFICATED	$ 1.00	$ 4.01	$ 5.08	$ -	$ -
12-53611-00-140200-2700 W/C INSTRUCTORS	$ 15.96	$ -	$ -	$ -	$ -
12-53630-00-140200-2700 W/C OTHER CERTIFICATED EMPL	$ 43.77	$ 173.92	$ 217.68	$ -	$ -
12-53811-00-140200-2700 ALT RETIRE PLAN -INSTRUCTIO	$ 10.94	$ -	$ -	$ -	$ -
12-53830-00-140200-2700 ALT RETIRE PLAN - NON-INSTR	$ 29.16	$ 57.39	$ 50.40	$ -	$ -
12-65130-00-140200-2700 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,671	$ 2,000
12-65210-00-140200-2700 MILEAGE	$ 159.64	$ -	$ -	$ -	$ -
12-65220-00-140200-2700 CONFERENCES	$ 2,957.27	$ 6,539.30	$ 3,588.41	$ 14,000	$ 14,000
12-65860-00-140200-2700 ADVERTISING	$ -	$ 645.00	$ -	$ -	$ -
Total for ACTIVITY 140200(PARALEGAL)	**$ 6,242.74**	**$ 16,556.36**	**$ 15,649.91**	**$ 19,335**	**$ 19,337**
12-51495-00-213300-2700 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 1,000	$ 1,000
12-53000-00-213300-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 222	$ 222
12-65220-00-213300-2700 CONFERENCES	$ 2,101.49	$ 3,358.87	$ 15.00	$ 3,500	$ 3,500
12-66450-00-213300-2700 NEW EQUIP. INSTR (NON-GASB)	$ 6,832.16	$ 4,772.94	$ 2,919.27	$ 3,000	$ 3,000
Total for ACTIVITY 213300(FIRE CONTROL TECHN	**$ 8,933.65**	**$ 8,131.81**	**$ 2,934.27**	**$ 7,722**	**$ 7,722**
12-51490-00-602000-2700 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 763.84	$ -	$ -
12-51495-00-602000-2700 FT FACULTY SUPPL SERV, NON-	$ 2,377.19	$ 2,698.89	$ 14,103.13	$ 20,000	$ 21,187
12-52120-00-602000-2700 CLASSIFIED CLERICAL	$ -	$ 5,440.06	$ 33,245.68	$ 42,228	$ 42,228
12-52190-00-602000-2700 CLASSIFIED OVERTIME	$ -	$ 6,573.53	$ 2,675.52	$ -	$ -
12-52320-00-602000-2700 SHORT TERM EMPLOYEES-NON IN	$ 28,848.76	$ 6,424.90	$ -	$ -	$ -
12-53000-00-602000-2700 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 31,124	$ 29,934
12-53130-00-602000-2700 STRS OTHER CERTIFICATED	$ 250.93	$ 439.41	$ 2,411.66	$ -	$ -
12-53220-00-602000-2700 PERS CLASSIFIED EMPLOYEES	$ 138.61	$ -	$ 4,629.95	$ -	$ -
12-53320-00-602000-2700 OASDHI CLASSIFIED EMPLOYEES	$ 1,788.62	$ 995.28	$ 2,123.49	$ -	$ -
12-53330-00-602000-2700 OASDHI OTHER CERTIFICATED E	$ 39.56	$ -	$ -	$ -	$ -
12-53360-00-602000-2700 MEDICARE CLASSIFIED EMPLOYE	$ 418.31	$ 232.76	$ 496.62	$ -	$ -
12-53370-00-602000-2700 MEDICARE OTHER CERTIFICATED	$ 34.47	$ 39.13	$ 215.57	$ -	$ -
12-53420-00-602000-2700 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 8,982.19	$ -	$ -
12-53520-00-602000-2700 SUI CLASSIFIED EMPLOYEES	$ 14.42	$ 8.03	$ 17.11	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53531-00-602000-2700 SUI OTHER CERTIFICATED	$ 1.18	$ 1.35	$ 7.41	$ -	$ -
12-53620-00-602000-2700 W/C CLASSIFIED EMPLOYEES	$ 626.60	$ 402.79	$ 772.30	$ -	$ -
12-53630-00-602000-2700 W/C OTHER CERTIFICATED EMPL	$ 51.63	$ 58.94	$ 319.90	$ -	$ -
12-53830-00-602000-2700 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 30.55	$ -	$ -
12-64230-00-602000-2700 REFERENCE BOOKS	$ -	$ 2,513.03	$ -	$ -	$ -
12-64550-00-602000-2700 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 10,000	$ 10,000
12-65130-00-602000-2700 CONTRACT SERVICES	$ 1,500.00	$ 70,496.97	$ 1,561.95	$ 10,000	$ 10,000
12-65210-00-602000-2700 MILEAGE	$ 146.25	$ -	$ -	$ -	$ -
12-65220-00-602000-2700 CONFERENCES	$ 29,272.08	$ 30,622.79	$ 21,489.42	$ 72,321	$ 71,571
12-65310-00-602000-2700 MEMBERSHIPS	$ 247.50	$ 1,179.00	$ 5,689.83	$ 5,000	$ 5,751
12-65810-00-602000-2700 SOFTWARE LICENSING	$ 1,349.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 602000(COURSE AND CURRICU	**$ 67,105.11**	**$ 128,126.86**	**$ 99,536.12**	**$ 190,673**	**$ 190,671**
12-51230-00-609000-2700 AC.ADMIN. (DIRECTORS)	$ 815.52	$ -	$ -	$ -	$ -
12-53130-00-609000-2700 STRS OTHER CERTIFICATED	$ 117.68	$ -	$ -	$ -	$ -
12-53370-00-609000-2700 MEDICARE OTHER CERTIFICATED	$ 11.83	$ -	$ -	$ -	$ -
12-53430-00-609000-2700 H/W OTHER CERTIFICATED EMPL	$ 105.76	$ -	$ -	$ -	$ -
12-53531-00-609000-2700 SUI OTHER CERTIFICATED	$ 0.41	$ -	$ -	$ -	$ -
12-53630-00-609000-2700 W/C OTHER CERTIFICATED EMPL	$ 17.71	$ -	$ -	$ -	$ -
12-64230-00-609000-2700 REFERENCE BOOKS	$ -	$ 420.46	$ 206.18	$ 800	$ 800
12-64330-00-609000-2700 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 800	$ 800
12-64550-00-609000-2700 NON-INSTRUCTIONAL SUPPLIES	$ 768.78	$ 6,486.30	$ 2,682.08	$ 2,000	$ 2,000
12-65210-00-609000-2700 MILEAGE	$ 502.92	$ 1,154.15	$ 977.54	$ 1,500	$ 1,500
12-65860-00-609000-2700 ADVERTISING	$ -	$ -	$ 180.00	$ 1,000	$ 1,000
12-65880-00-609000-2700 PRINTING	$ -	$ -	$ -	$ 1,000	$ 1,000
12-66475-00-609000-2700 NEW EQUIP N-I (NON GASB)	$ 742.05	$ 3,050.05	$ -	$ -	$ -
12-66480-00-609000-2700 SOFTWARE, NON-INS (NON-GASB	$ -	$ 256.00	$ -	$ -	$ -
Total for ACTIVITY 609000(PROFESSIONAL PROGR	**$ 3,082.66**	**$ 11,366.96**	**$ 4,045.80**	**$ 7,100**	**$ 7,100**
Total for LOCATION 2700	**$ 450,475.00**	**$ 433,352.00**	**$ 455,254.00**	**$ 500,771**	**$ 500,771**

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-51192-00-493021-2901 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 49,700.25	$ -	$ -
12-51220-00-493021-2901 AC.ADMIN. (VPs & DEANS)	$ -	$ -	$ 22,807.60	$ -	$ -
12-51390-00-493021-2901 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 3,557.98	$ -	$ -
12-52110-00-493021-2901 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 58,662.67	$ -	$ -
12-52191-00-493021-2901 PPT ADDITIONAL HOURS	$ -	$ -	$ 1,738.26	$ -	$ -
12-52310-00-493021-2901 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 10,405.77	$ -	$ -
12-52320-00-493021-2901 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 80,667.94	$ -	$ -
12-53111-00-493021-2901 STRS INSTRUCTORS	$ -	$ -	$ 9,107.13	$ -	$ -
12-53220-00-493021-2901 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 12,484.06	$ -	$ -
12-53230-00-493021-2901 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 4,426.11	$ -	$ -
12-53320-00-493021-2901 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 8,678.25	$ -	$ -
12-53330-00-493021-2901 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 994.98	$ -	$ -
12-53351-00-493021-2901 MEDICARE INSTRUCTORS	$ -	$ -	$ 772.26	$ -	$ -
12-53360-00-493021-2901 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 2,029.61	$ -	$ -
12-53370-00-493021-2901 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 327.94	$ -	$ -
12-53411-00-493021-2901 H/W INSTRUCTORS	$ -	$ -	$ 12,101.60	$ -	$ -
12-53420-00-493021-2901 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 7,439.28	$ -	$ -
12-53430-00-493021-2901 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,067.94	$ -	$ -
12-53511-00-493021-2901 SUI INSTRUCTORS	$ -	$ -	$ 26.64	$ -	$ -
12-53520-00-493021-2901 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 70.57	$ -	$ -
12-53531-00-493021-2901 SUI OTHER CERTIFICATED	$ -	$ -	$ 11.34	$ -	$ -
12-53611-00-493021-2901 W/C INSTRUCTORS	$ -	$ -	$ 1,145.06	$ -	$ -
12-53620-00-493021-2901 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,256.60	$ -	$ -
12-53630-00-493021-2901 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 490.38	$ -	$ -
12-64550-00-493021-2901 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,843.84	$ -	$ -
12-65210-00-493021-2901 MILEAGE	$ -	$ -	$ 51.62	$ -	$ -
12-65220-00-493021-2901 CONFERENCES	$ -	$ -	$ 2,846.01	$ -	$ -
12-65540-00-493021-2901 TELEPHONE	$ -	$ -	$ 405.72	$ -	$ -
12-65610-00-493021-2901 BUILDING RENT/LEASE	$ -	$ -	$ 85,242.55	$ -	$ -
12-66475-00-493021-2901 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 835.26	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-97320-00-493021-2901 TRF INDIRECT SUPPORT	$ -	$ -	$ 19,159.77	$ -	$ -
Total for ACTIVITY 493021(AEBG ADMINISTRATIV	**$ -**	**$ -**	**$ 402,354.99**	**$ -**	**$ -**
Total for LOCATION 2901	**$ -**	**$ -**	**$ 402,354.99**	**$ -**	**$ -**
12-51192-00-493021-2902 FT FACULTY RELEASE TIME, IN	$ -	$ 10,888.49	$ 16,566.75	$ 34,295	$ 34,295
12-51220-00-493021-2902 AC.ADMIN. (VPs & DEANS)	$ 27,496.37	$ 12,151.90	$ 7,862.93	$ 15,949	$ 15,949
12-51230-00-493021-2902 AC.ADMIN. (DIRECTORS)	$ 16,501.43	$ -	$ -	$ -	$ -
12-51490-00-493021-2902 ADJUNCT OTHER NON-INSTR.	$ 3,535.10	$ 782.13	$ -	$ -	$ -
12-51495-00-493021-2902 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 10,261.63	$ -	$ 5,000
12-52110-00-493021-2902 CLASSIFIED MANAGERS & SUPER	$ 31,146.11	$ 21,082.18	$ 1,622.73	$ 21,914	$ 21,914
12-52120-00-493021-2902 CLASSIFIED CLERICAL	$ -	$ -	$ 21,310.62	$ 50,924	$ 50,924
12-52310-00-493021-2902 COLLEGE ASSIST., NON-INSTR.	$ 3,760.38	$ 8,642.01	$ 260.00	$ -	$ 4,810
12-52320-00-493021-2902 SHORT TERM EMPLOYEES-NON IN	$ 58,945.35	$ 12,203.51	$ 4,425.13	$ 10,000	$ 32,000
12-52410-00-493021-2902 COLLEGE ASSISTANTS INSTRUCT	$ 3,750.00	$ -	$ -	$ -	$ -
12-53000-00-493021-2902 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 60,018	$ 60,188
12-53111-00-493021-2902 STRS INSTRUCTORS	$ -	$ 1,772.64	$ 2,832.90	$ -	$ -
12-53130-00-493021-2902 STRS OTHER CERTIFICATED	$ 868.36	$ 16.44	$ 1,754.76	$ -	$ -
12-53220-00-493021-2902 PERS CLASSIFIED EMPLOYEES	$ 5,301.11	$ 3,807.84	$ 4,667.61	$ -	$ -
12-53230-00-493021-2902 PUBLIC EMPLOYEES RETIRE SYS	$ 5,937.91	$ 2,194.90	$ 1,550.64	$ -	$ -
12-53320-00-493021-2902 OASDHI CLASSIFIED EMPLOYEES	$ 5,522.94	$ 2,150.04	$ 1,689.43	$ -	$ -
12-53330-00-493021-2902 OASDHI OTHER CERTIFICATED E	$ 2,327.38	$ 554.93	$ 482.66	$ -	$ -
12-53351-00-493021-2902 MEDICARE INSTRUCTORS	$ -	$ 157.86	$ 240.22	$ -	$ -
12-53360-00-493021-2902 MEDICARE CLASSIFIED EMPLOYE	$ 1,291.68	$ 502.85	$ 395.11	$ -	$ -
12-53370-00-493021-2902 MEDICARE OTHER CERTIFICATED	$ 606.45	$ 186.34	$ 261.67	$ -	$ -
12-53411-00-493021-2902 H/W INSTRUCTORS	$ -	$ 2,476.80	$ 5,206.29	$ -	$ -
12-53420-00-493021-2902 H/W CLASSIFIED EMPLOYEES	$ 2,999.42	$ 1,325.56	$ 5,766.72	$ -	$ -
12-53430-00-493021-2902 H/W OTHER CERTIFICATED EMPL	$ 1,462.76	$ 429.12	$ 479.85	$ -	$ -
12-53511-00-493021-2902 SUI INSTRUCTORS	$ -	$ 5.46	$ 8.28	$ -	$ -
12-53520-00-493021-2902 SUI CLASSIFIED EMPLOYEES	$ 44.63	$ 17.32	$ 13.65	$ -	$ -
12-53531-00-493021-2902 SUI OTHER CERTIFICATED	$ 23.55	$ 6.43	$ 9.03	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53611-00-493021-2902 W/C INSTRUCTORS	$ -	$ 237.90	$ 356.19	$ -	$ -
12-53612-00-493021-2902 W/C INSTRUCTIONAL AIDES	$ 81.43	$ -	$ -	$ -	$ -
12-53620-00-493021-2902 W/C CLASSIFIED EMPLOYEES	$ 2,038.55	$ 916.07	$ 593.81	$ -	$ -
12-53630-00-493021-2902 W/C OTHER CERTIFICATED EMPL	$ 1,032.49	$ 282.56	$ 389.67	$ -	$ -
12-53830-00-493021-2902 ALT RETIRE PLAN - NON-INSTR	$ 89.70	$ 26.27	$ -	$ -	$ -
12-64310-00-493021-2902 INSTRUCTIONAL SUPPLIES	$ 1,583.20	$ -	$ -	$ -	$ -
12-64360-00-493021-2902 TESTS	$ 2,261.65	$ -	$ -	$ -	$ -
12-64550-00-493021-2902 NON-INSTRUCTIONAL SUPPLIES	$ 717.16	$ 40.33	$ 1,312.66	$ -	$ -
12-65130-00-493021-2902 CONTRACT SERVICES	$ 7,091.49	$ 1,800.00	$ 1,700.00	$ -	$ -
12-65210-00-493021-2902 MILEAGE	$ -	$ 56.71	$ 164.98	$ 500	$ 500
12-65220-00-493021-2902 CONFERENCES	$ 221.91	$ 2,112.83	$ 443.24	$ -	$ 200
12-65540-00-493021-2902 TELEPHONE	$ 746.01	$ 371.18	$ -	$ 400	$ 400
12-65610-00-493021-2902 BUILDING RENT/LEASE	$ 17,809.95	$ -	$ -	$ 54,352	$ 54,352
12-65810-00-493021-2902 SOFTWARE LICENSING	$ 16,992.58	$ 5,602.07	$ 721.15	$ 5,000	$ -
12-65860-00-493021-2902 ADVERTISING	$ 1,070.50	$ 978.53	$ -	$ 8,409	$ 8,409
12-65890-00-493021-2902 OTHER EXPENSES	$ 7,308.29	$ 455.00	$ -	$ -	$ 10,648
12-66450-00-493021-2902 NEW EQUIP. INSTR (NON-GASB)	$ 24,377.17	$ -	$ -	$ -	$ -
12-66475-00-493021-2902 NEW EQUIP N-I (NON GASB)	$ 730.79	$ 10,759.79	$ 594.59	$ 1,000	$ 2,165
12-97320-00-493021-2902 TRF INDIRECT SUPPORT	$ 12,783.69	$ 5,250.00	$ 4,697.25	$ 13,138	$ 15,088
Total for ACTIVITY 493021(AEBG ADMINISTRATIV	**$ 268,457.49**	**$ 110,243.99**	**$ 98,642.15**	**$ 275,899**	**$ 316,842**
Total for LOCATION 2902	**$ 268,457.49**	**$ 110,243.99**	**$ 98,642.15**	**$ 275,899**	**$ 316,842**
12-52320-00-493021-2903 SHORT TERM EMPLOYEES-NON IN	$ -	$ 0.01	$ -	$ -	$ -
12-53620-00-493021-2903 W/C CLASSIFIED EMPLOYEES	$ -	$ (0.01)	$ -	$ -	$ -
12-64360-00-493021-2903 TESTS	$ 4,339.00	$ -	$ -	$ -	$ -
12-65130-00-493021-2903 CONTRACT SERVICES	$ 6,532.00	$ -	$ -	$ -	$ -
12-97320-00-493021-2903 TRF INDIRECT SUPPORT	$ 543.38	$ -	$ -	$ -	$ -
Total for ACTIVITY 493021(AEBG ADMINISTRATIV	**$ 11,414.38**	**$ -**	**$ -**	**$ -**	**$ -**
Total for LOCATION 2903	**$ 11,414.38**	**$ -**	**$ -**	**$ -**	**$ -**

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-51192-00-493021-2904 FT FACULTY RELEASE TIME, IN	$ -	$ 47,358.00	$ -	$ 34,295	$ 34,295
12-51220-00-493021-2904 AC.ADMIN. (VPs & DEANS)	$ -	$ 17,799.84	$ -	$ 15,949	$ 15,949
12-51390-00-493021-2904 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 7,107.55	$ -	$ -	$ -
12-51490-00-493021-2904 ADJUNCT OTHER NON-INSTR.	$ -	$ 2,319.88	$ -	$ -	$ -
12-52110-00-493021-2904 CLASSIFIED MANAGERS & SUPER	$ -	$ 46,375.58	$ -	$ -	$ -
12-52120-00-493021-2904 CLASSIFIED CLERICAL	$ -	$ 6,347.15	$ 358.97	$ -	$ -
12-52310-00-493021-2904 COLLEGE ASSIST., NON-INSTR.	$ -	$ 20,633.33	$ 10,843.63	$ -	$ -
12-52320-00-493021-2904 SHORT TERM EMPLOYEES-NON IN	$ -	$ 56,265.65	$ 13,674.75	$ 78,000	$ 78,000
12-53000-00-493021-2904 EMPLOYEE BENEFITS	$ -	$ (713.95)	$ -	$ 30,121	$ 28,835
12-53111-00-493021-2904 STRS INSTRUCTORS	$ -	$ 7,709.92	$ -	$ -	$ -
12-53130-00-493021-2904 STRS OTHER CERTIFICATED	$ -	$ 22.39	$ -	$ -	$ -
12-53220-00-493021-2904 PERS CLASSIFIED EMPLOYEES	$ -	$ 10,629.95	$ 498.39	$ -	$ -
12-53230-00-493021-2904 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 3,215.22	$ -	$ -	$ -
12-53311-00-493021-2904 OASDHI INSTRUCTORS	$ -	$ 53.92	$ -	$ -	$ -
12-53320-00-493021-2904 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 7,092.64	$ 870.11	$ -	$ -
12-53330-00-493021-2904 OASDHI OTHER CERTIFICATED E	$ -	$ 1,092.29	$ -	$ -	$ -
12-53351-00-493021-2904 MEDICARE INSTRUCTORS	$ -	$ 789.74	$ -	$ -	$ -
12-53360-00-493021-2904 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 1,658.74	$ 203.50	$ -	$ -
12-53370-00-493021-2904 MEDICARE OTHER CERTIFICATED	$ -	$ 289.09	$ 0.01	$ -	$ -
12-53411-00-493021-2904 H/W INSTRUCTORS	$ -	$ 12,612.18	$ -	$ -	$ -
12-53420-00-493021-2904 H/W CLASSIFIED EMPLOYEES	$ -	$ 6,537.12	$ -	$ -	$ -
12-53430-00-493021-2904 H/W OTHER CERTIFICATED EMPL	$ -	$ 900.96	$ -	$ -	$ -
12-53511-00-493021-2904 SUI INSTRUCTORS	$ -	$ 27.25	$ -	$ -	$ -
12-53520-00-493021-2904 SUI CLASSIFIED EMPLOYEES	$ -	$ 57.48	$ 7.01	$ -	$ -
12-53531-00-493021-2904 SUI OTHER CERTIFICATED	$ -	$ 9.97	$ -	$ -	$ -
12-53611-00-493021-2904 W/C INSTRUCTORS	$ -	$ 1,190.09	$ -	$ -	$ -
12-53620-00-493021-2904 W/C CLASSIFIED EMPLOYEES	$ -	$ 2,989.35	$ 534.84	$ -	$ -
12-53630-00-493021-2904 W/C OTHER CERTIFICATED EMPL	$ -	$ 439.65	$ (0.37)	$ -	$ -
12-53811-00-493021-2904 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ 249.53	$ -	$ -	$ -
12-53830-00-493021-2904 ALT RETIRE PLAN - NON-INSTR	$ -	$ 87.29	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-64310-00-493021-2904 INSTRUCTIONAL SUPPLIES	$ -	$ 1,346.62	$ -	$ -	$ -
12-64360-00-493021-2904 TESTS	$ -	$ (408.33)	$ -	$ -	$ -
12-64550-00-493021-2904 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 7,546.93	$ -	$ -	$ -
12-65210-00-493021-2904 MILEAGE	$ -	$ 766.30	$ -	$ 500	$ 500
12-65540-00-493021-2904 TELEPHONE	$ -	$ 411.81	$ 135.24	$ -	$ -
12-65610-00-493021-2904 BUILDING RENT/LEASE	$ -	$ 37,383.68	$ 4,076.92	$ -	$ -
12-65860-00-493021-2904 ADVERTISING	$ -	$ 530.07	$ -	$ 31,591	$ 31,591
12-65880-00-493021-2904 PRINTING	$ -	$ 55.47	$ -	$ -	$ -
12-65890-00-493021-2904 OTHER EXPENSES	$ -	$ 3,412.69	$ -	$ 207,737	$ 200,086
12-66450-00-493021-2904 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 3,108.45	$ -	$ -	$ -
12-66475-00-493021-2904 NEW EQUIP N-I (NON GASB)	$ -	$ 21,667.00	$ -	$ 1,000	$ 1,000
12-97320-00-493021-2904 TRF INDIRECT SUPPORT	$ -	$ 16,848.42	$ 1,488.00	$ 19,960	$ 19,513
Total for ACTIVITY 493021(AEBG ADMINISTRATIV	**$ -**	**$ 353,816.91**	**$ 32,691.00**	**$ 419,153**	**$ 409,769**
Total for LOCATION 2904	**$ -**	**$ 353,816.91**	**$ 32,691.00**	**$ 419,153**	**$ 409,769**
12-51498-00-090010-3000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ -	$ -	$ 24,000	$ 24,000
12-52110-00-090010-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ 49,523	$ 49,523
12-52195-00-090010-3000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ -	$ -	$ 2,000	$ 2,000
12-53000-00-090010-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 20,079	$ 20,079
12-65220-00-090010-3000 CONFERENCES	$ -	$ -	$ -	$ 8,690	$ 8,690
12-65891-00-090010-3000 OTHER EXPENSES, SPECIAL	$ -	$ -	$ -	$ 1,440	$ 1,440
12-97320-00-090010-3000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 22,944	$ 22,944
Total for ACTIVITY 090010(NSF CREATE - SC M	**$ -**	**$ -**	**$ -**	**$ 128,676**	**$ 128,676**
12-51498-00-090020-3000 HOURLY ACADEMIC ADMINISTRAT	$ 19,454.10	$ 13,936.56	$ 10,511.87	$ -	$ -
12-52110-00-090020-3000 CLASSIFIED MANAGERS & SUPER	$ 46,060.77	$ 48,345.57	$ 48,783.72	$ 12,986	$ 12,986
12-52195-00-090020-3000 CLASSIFIED SUPPLEMENTARY SV	$ 1,232.64	$ 981.60	$ 1,679.16	$ -	$ -
12-52310-00-090020-3000 COLLEGE ASSIST., NON-INSTR.	$ 792.19	$ -	$ -	$ -	$ -
12-53000-00-090020-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 4,532	$ 4,805
12-53220-00-090020-3000 PERS CLASSIFIED EMPLOYEES	$ 7,153.31	$ 8,732.22	$ 9,620.64	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53320-00-090020-3000 OASDHI CLASSIFIED EMPLOYEES	$ 2,933.81	$ 3,057.45	$ 3,157.07	$ -	$ -
12-53360-00-090020-3000 MEDICARE CLASSIFIED EMPLOYE	$ 686.14	$ 715.06	$ 738.38	$ -	$ -
12-53370-00-090020-3000 MEDICARE OTHER CERTIFICATED	$ 282.08	$ 202.08	$ 152.45	$ -	$ -
12-53420-00-090020-3000 H/W CLASSIFIED EMPLOYEES	$ 260.15	$ 1,466.72	$ 981.90	$ -	$ -
12-53520-00-090020-3000 SUI CLASSIFIED EMPLOYEES	$ 23.55	$ 24.64	$ 25.46	$ -	$ -
12-53531-00-090020-3000 SUI OTHER CERTIFICATED	$ 9.72	$ 6.98	$ 5.26	$ -	$ -
12-53620-00-090020-3000 W/C CLASSIFIED EMPLOYEES	$ 1,044.70	$ 1,077.75	$ 1,084.91	$ -	$ -
12-53630-00-090020-3000 W/C OTHER CERTIFICATED EMPL	$ 422.55	$ 304.53	$ 226.01	$ -	$ -
12-64550-00-090020-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 150	$ 150
12-65130-00-090020-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ 3,000	$ 3,000
12-65220-00-090020-3000 CONFERENCES	$ 5,647.90	$ 10,064.17	$ 5,752.93	$ 3,500	$ 3,403
12-65880-00-090020-3000 PRINTING	$ -	$ 12.86	$ 21.87	$ 50	$ 50
12-65890-00-090020-3000 OTHER EXPENSES	$ 119.67	$ 59.53	$ -	$ -	$ -
12-65891-00-090020-3000 OTHER EXPENSES, SPECIAL	$ 1,440.00	$ 1,440.00	$ 1,440.00	$ -	$ -
12-97320-00-090020-3000 TRF INDIRECT SUPPORT	$ 16,713.99	$ 16,401.04	$ 16,009.10	$ 3,644	$ 3,700
Total for ACTIVITY 090020(NSF CREATE-SC MADI	**$ 104,277.27**	**$ 106,828.76**	**$ 100,190.73**	**$ 27,862**	**$ 28,094**
12-51498-00-090021-3000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ -	$ 6,849.36	$ 10,000	$ 10,000
12-52110-00-090021-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 23,872.92	$ 12,426	$ 12,426
12-52195-00-090021-3000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ -	$ 170.76	$ 1,000	$ 1,084
12-53000-00-090021-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,557	$ 7,299
12-53220-00-090021-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 4,708.08	$ -	$ -
12-53320-00-090021-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,446.55	$ -	$ -
12-53360-00-090021-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 338.26	$ -	$ -
12-53370-00-090021-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 99.29	$ -	$ -
12-53420-00-090021-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 480.40	$ -	$ -
12-53520-00-090021-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 11.63	$ -	$ -
12-53531-00-090021-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 3.42	$ -	$ -
12-53620-00-090021-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 516.91	$ -	$ -
12-53630-00-090021-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 147.25	$ -	$ -
12-64550-00-090021-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 9,300	$ 9,300

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-65130-00-090021-3000 CONTRACT SERVICES	$ -	$ -	$ 10,262.42	$ 10,000	$ 11,722
12-65220-00-090021-3000 CONFERENCES	$ -	$ -	$ 1,357.97	$ 3,618	$ 3,819
12-65860-00-090021-3000 ADVERTISING	$ -	$ -	$ -	$ 3,000	$ -
12-65880-00-090021-3000 PRINTING	$ -	$ -	$ 15.20	$ -	$ -
12-97320-00-090021-3000 TRF INDIRECT SUPPORT	$ -	$ -	$ 8,038.12	$ 6,237	$ 6,408
Total for ACTIVITY 090021(NSF SCADA GRANT)	**$ -**	**$ -**	**$ 58,318.54**	**$ 62,138**	**$ 62,058**
12-51498-00-090040-3000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ 7,800.68	$ 2,187.99	$ -	$ 9,808
12-52110-00-090040-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ 11,864.61	$ 12,455.40	$ 11,866	$ 11,866
12-52195-00-090040-3000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ 572.60	$ 256.16	$ 500	$ 927
12-53000-00-090040-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 4,307	$ 9,854
12-53220-00-090040-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ 2,143.05	$ 2,456.28	$ -	$ -
12-53320-00-090040-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 770.92	$ 793.80	$ -	$ -
12-53360-00-090040-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 180.29	$ 185.69	$ -	$ -
12-53370-00-090040-3000 MEDICARE OTHER CERTIFICATED	$ -	$ 113.11	$ 31.72	$ -	$ -
12-53420-00-090040-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ 359.75	$ 250.70	$ -	$ -
12-53520-00-090040-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 6.20	$ 6.33	$ -	$ -
12-53531-00-090040-3000 SUI OTHER CERTIFICATED	$ -	$ 3.89	$ 1.10	$ -	$ -
12-53620-00-090040-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 271.81	$ 273.34	$ -	$ -
12-53630-00-090040-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ 170.43	$ 47.02	$ -	$ -
12-65130-00-090040-3000 CONTRACT SERVICES	$ -	$ 16,055.11	$ 11,030.00	$ -	$ 9,373
12-65220-00-090040-3000 CONFERENCES	$ -	$ 3,089.34	$ -	$ -	$ 6,297
12-65880-00-090040-3000 PRINTING	$ -	$ 38.39	$ 7.80	$ -	$ -
12-65890-00-090040-3000 OTHER EXPENSES	$ -	$ 183.96	$ -	$ -	$ -
12-97320-00-090040-3000 TRF INDIRECT SUPPORT	$ -	$ 5,045.53	$ 3,940.67	$ 3,468	$ 6,750
Total for ACTIVITY 090040(NSF ENERGY SUPPORT	**$ -**	**$ 48,669.67**	**$ 33,924.00**	**$ 20,141**	**$ 54,875**
12-65130-00-090041-3000 CONTRACT SERVICES	$ -	$ 2,364.21	$ -	$ -	$ -
12-65220-00-090041-3000 CONFERENCES	$ -	$ 503.09	$ -	$ -	$ -
Total for ACTIVITY 090041(NSF ESP SUPPLEMENT	**$ -**	**$ 2,867.30**	**$ -**	**$ -**	**$ -**

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-51498-00-090045-3000 HOURLY ACADEMIC ADMINISTRAT	$ 18,978.44	$ 14,126.81	$ -	$ -	$ -
12-52110-00-090045-3000 CLASSIFIED MANAGERS & SUPER	$ 5,799.10	$ 4,466.10	$ -	$ -	$ -
12-52120-00-090045-3000 CLASSIFIED CLERICAL	$ 8,095.20	$ 7,649.21	$ -	$ -	$ -
12-52195-00-090045-3000 CLASSIFIED SUPPLEMENTARY SV	$ 308.16	$ -	$ -	$ -	$ -
12-53220-00-090045-3000 PERS CLASSIFIED EMPLOYEES	$ 2,154.98	$ 2,188.15	$ -	$ -	$ -
12-53320-00-090045-3000 OASDHI CLASSIFIED EMPLOYEES	$ 864.63	$ 733.16	$ -	$ -	$ -
12-53360-00-090045-3000 MEDICARE CLASSIFIED EMPLOYE	$ 202.22	$ 171.46	$ -	$ -	$ -
12-53370-00-090045-3000 MEDICARE OTHER CERTIFICATED	$ 275.19	$ 204.84	$ -	$ -	$ -
12-53420-00-090045-3000 H/W CLASSIFIED EMPLOYEES	$ 2,152.35	$ 1,971.25	$ -	$ -	$ -
12-53520-00-090045-3000 SUI CLASSIFIED EMPLOYEES	$ 6.96	$ 5.93	$ -	$ -	$ -
12-53531-00-090045-3000 SUI OTHER CERTIFICATED	$ 9.49	$ 7.06	$ -	$ -	$ -
12-53620-00-090045-3000 W/C CLASSIFIED EMPLOYEES	$ 308.56	$ 264.68	$ -	$ -	$ -
12-53630-00-090045-3000 W/C OTHER CERTIFICATED EMPL	$ 412.22	$ 308.66	$ -	$ -	$ -
12-65110-00-090045-3000 CONSULTANTS	$ 1,100.00	$ 3,000.00	$ -	$ -	$ -
12-65220-00-090045-3000 CONFERENCES	$ 5,522.83	$ 230.40	$ -	$ -	$ -
12-65880-00-090045-3000 PRINTING	$ -	$ 3.35	$ -	$ -	$ -
12-65890-00-090045-3000 OTHER EXPENSES	$ 184.52	$ 85.95	$ -	$ -	$ -
12-97320-00-090045-3000 TRF INDIRECT SUPPORT	$ 15,035.65	$ 12,196.98	$ -	$ -	$ -
Total for ACTIVITY 090045(NSF RESEARCH GRANT	**$ 61,410.50**	**$ 47,613.99**	**$ -**	**$ -**	**$ -**
12-51498-00-090060-3000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ 8,228.75	$ -	$ -	$ -
12-52110-00-090060-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ 2,997.48	$ 3,113.86	$ -	$ -
12-52120-00-090060-3000 CLASSIFIED CLERICAL	$ -	$ 3,324.62	$ 2,916.40	$ -	$ -
12-52190-00-090060-3000 CLASSIFIED OVERTIME	$ -	$ 737.10	$ -	$ -	$ -
12-52320-00-090060-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 258.50	$ -	$ -	$ -
12-53220-00-090060-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ 1,140.33	$ 1,189.22	$ -	$ -
12-53320-00-090060-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 425.08	$ 384.29	$ -	$ -
12-53360-00-090060-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 99.44	$ 89.87	$ -	$ -
12-53370-00-090060-3000 MEDICARE OTHER CERTIFICATED	$ -	$ 119.32	$ -	$ -	$ -
12-53420-00-090060-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ 937.14	$ -	$ -	$ -
12-53520-00-090060-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 3.42	$ 3.09	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53531-00-090060-3000 SUI OTHER CERTIFICATED	$ -	$ 4.12	$ -	$ -	$ -
12-53620-00-090060-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 159.76	$ 129.64	$ -	$ -
12-53630-00-090060-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ 179.81	$ -	$ -	$ -
12-65110-00-090060-3000 CONSULTANTS	$ -	$ 1,500.00	$ 6,832.18	$ -	$ -
12-65130-00-090060-3000 CONTRACT SERVICES	$ -	$ 1,462.50	$ -	$ -	$ -
12-65210-00-090060-3000 MILEAGE	$ -	$ -	$ 234.32	$ -	$ -
12-65621-00-090060-3000 OTHER RENT/LEASE	$ -	$ -	$ 820.81	$ -	$ -
12-65890-00-090060-3000 OTHER EXPENSES	$ -	$ -	$ 1,475.30	$ -	$ -
12-97320-00-090060-3000 TRF INDIRECT SUPPORT	$ -	$ 7,073.65	$ 2,974.02	$ -	$ -
Total for ACTIVITY 090060(NSF MENTOR GRANT #	**$ -**	**$ 28,651.02**	**$ 20,163.00**	**$ -**	**$ -**
12-64550-00-090061-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 262.50	$ -	$ -
12-65132-00-090061-3000 STIPENDS-NSF PART. SUPPORT	$ -	$ 1,000.00	$ 5,500.00	$ -	$ -
12-65134-00-090061-3000 TRAVEL-NSF PARTICIPANT SUPP	$ -	$ -	$ 8,485.18	$ -	$ -
12-65621-00-090061-3000 OTHER RENT/LEASE	$ -	$ -	$ 2,462.39	$ -	$ -
12-65890-00-090061-3000 OTHER EXPENSES	$ -	$ -	$ 4,550.93	$ -	$ -
Total for ACTIVITY 090061(NSF MENTOR PARTICI	**$ -**	**$ 1,000.00**	**$ 21,261.00**	**$ -**	**$ -**
12-51000-00-090070-3000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ 5,090	$ 6,590
12-51495-00-090070-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 1,001.20	$ -	$ -
12-51498-00-090070-3000 HOURLY ACADEMIC ADMINISTRAT	$ -	$ -	$ 26,731.53	$ 15,270	$ 15,270
12-52000-00-090070-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 9,142	$ 9,142
12-52110-00-090070-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ 1,498.74	$ 15,569.30	$ 13,907	$ 13,907
12-52120-00-090070-3000 CLASSIFIED CLERICAL	$ -	$ 1,417.80	$ 14,756.40	$ 13,431	$ 13,431
12-52190-00-090070-3000 CLASSIFIED OVERTIME	$ -	$ 1,441.65	$ -	$ -	$ -
12-52191-00-090070-3000 PPT ADDITIONAL HOURS	$ -	$ -	$ 625.05	$ -	$ -
12-52194-00-090070-3000 CLASS ADMIN MERIT/ADD'L RES	$ -	$ 1,388.16	$ -	$ -	$ -
12-52195-00-090070-3000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ 204.50	$ 512.28	$ 500	$ 500
12-52320-00-090070-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 705.00	$ -	$ -
12-53000-00-090070-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 22,285	$ 21,493
12-53130-00-090070-3000 STRS OTHER CERTIFICATED	$ -	$ -	$ 170.89	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53220-00-090070-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ 526.78	$ 6,219.51	$ -	$ -
12-53320-00-090070-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 335.66	$ 1,927.31	$ -	$ -
12-53360-00-090070-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 78.50	$ 450.66	$ -	$ -
12-53370-00-090070-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 402.13	$ -	$ -
12-53420-00-090070-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ 461.67	$ 4,472.78	$ -	$ -
12-53520-00-090070-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 2.70	$ 15.51	$ -	$ -
12-53531-00-090070-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 13.88	$ -	$ -
12-53620-00-090070-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 130.03	$ 691.58	$ -	$ -
12-53630-00-090070-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 596.29	$ -	$ -
12-65110-00-090070-3000 CONSULTANTS	$ -	$ 34,263.63	$ 70,416.58	$ 5,600	$ 39,895
12-65130-00-090070-3000 CONTRACT SERVICES	$ -	$ -	$ 2,925.00	$ 2,500	$ 3,375
12-65220-00-090070-3000 CONFERENCES	$ -	$ 1,187.25	$ 99.77	$ 3,213	$ -
12-65880-00-090070-3000 PRINTING	$ -	$ -	$ 93.50	$ 500	$ 500
12-65890-00-090070-3000 OTHER EXPENSES	$ -	$ -	$ 280.96	$ 7,010	$ 4,625
12-97320-00-090070-3000 TRF INDIRECT SUPPORT	$ -	$ 2,844.75	$ 28,447.29	$ 30,257	$ 30,527
Total for ACTIVITY 090070(NSF MENTOR GRANT #	**$ -**	**$ 45,781.82**	**$ 177,124.40**	**$ 128,705**	**$ 159,255**
12-65132-00-090071-3000 STIPENDS-NSF PART. SUPPORT	$ -	$ 4,000.00	$ 17,000.00	$ 8,250	$ 7,500
12-65134-00-090071-3000 TRAVEL-NSF PARTICIPANT SUPP	$ -	$ -	$ 11,855.77	$ -	$ -
12-65890-00-090071-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 38,984	$ 42,234
Total for ACTIVITY 090071(NSF MENTOR PARTICI	**$ -**	**$ 4,000.00**	**$ 28,855.77**	**$ 47,234**	**$ 49,734**
12-65890-00-170140-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 5,000	$ 5,000
Total for ACTIVITY 170140(OPEN LEARNING INIT	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ 5,000**
12-51240-00-490080-3000 FT COUNSELORS, REGULAR	$ -	$ 10,653.75	$ -	$ -	$ -
12-51440-00-490080-3000 ADJUNCT COUNSELORS	$ -	$ 30,361.43	$ -	$ -	$ -
12-52120-00-490080-3000 CLASSIFIED CLERICAL	$ 35,465.92	$ 39,321.69	$ -	$ -	$ -
12-53130-00-490080-3000 STRS OTHER CERTIFICATED	$ -	$ 4,942.88	$ -	$ -	$ -
12-53220-00-490080-3000 PERS CLASSIFIED EMPLOYEES	$ 5,477.50	$ 7,097.27	$ -	$ -	$ -
12-53230-00-490080-3000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 1,924.73	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53320-00-490080-3000 OASDHI CLASSIFIED EMPLOYEES	$ 2,216.12	$ 2,454.29	$ -	$ -	$ -
12-53330-00-490080-3000 OASDHI OTHER CERTIFICATED E	$ -	$ 660.52	$ -	$ -	$ -
12-53360-00-490080-3000 MEDICARE CLASSIFIED EMPLOYE	$ 518.16	$ 573.98	$ -	$ -	$ -
12-53370-00-490080-3000 MEDICARE OTHER CERTIFICATED	$ -	$ 594.69	$ -	$ -	$ -
12-53420-00-490080-3000 H/W CLASSIFIED EMPLOYEES	$ 4,083.81	$ 4,131.80	$ -	$ -	$ -
12-53430-00-490080-3000 H/W OTHER CERTIFICATED EMPL	$ -	$ 3,086.26	$ -	$ -	$ -
12-53520-00-490080-3000 SUI CLASSIFIED EMPLOYEES	$ 17.77	$ 19.74	$ -	$ -	$ -
12-53531-00-490080-3000 SUI OTHER CERTIFICATED	$ -	$ 20.52	$ -	$ -	$ -
12-53620-00-490080-3000 W/C CLASSIFIED EMPLOYEES	$ 770.34	$ 857.67	$ -	$ -	$ -
12-53630-00-490080-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ 896.25	$ -	$ -	$ -
12-64550-00-490080-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 14,920.94	$ -	$ -	$ -
12-65860-00-490080-3000 ADVERTISING	$ 638.94	$ -	$ -	$ -	$ -
12-65880-00-490080-3000 PRINTING	$ 5,342.60	$ 5,621.40	$ -	$ -	$ -
12-67640-00-490080-3000 STUDENT GRANTS (FEES)	$ 211,728.00	$ 176,137.00	$ -	$ -	$ -
12-67641-00-490080-3000 STUDENT BOOK SERVICE	$ 40,513.45	$ 84,700.94	$ -	$ -	$ -
12-67646-00-490080-3000 TRANSPORTATION SUBSIDY SERV	$ 3,326.50	$ 3,041.50	$ -	$ -	$ -
12-97320-00-490080-3000 TRF INDIRECT SUPPORT	$ 12,403.96	$ 15,680.77	$ -	$ -	$ -
Total for ACTIVITY 490080(COLLEGE PROMISE GR	**$ 322,503.07**	**$ 407,700.02**	**$ -**	**$ -**	**$ -**
12-52120-00-490082-3000 CLASSIFIED CLERICAL	$ -	$ 17,435.92	$ -	$ -	$ -
12-52190-00-490082-3000 CLASSIFIED OVERTIME	$ -	$ 2,939.57	$ -	$ -	$ -
12-53220-00-490082-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ 3,149.37	$ -	$ -	$ -
12-53320-00-490082-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 1,182.83	$ -	$ -	$ -
12-53360-00-490082-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 276.65	$ -	$ -	$ -
12-53420-00-490082-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ 2,427.24	$ -	$ -	$ -
12-53520-00-490082-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 9.57	$ -	$ -	$ -
12-53620-00-490082-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 444.92	$ -	$ -	$ -
12-65210-00-490082-3000 MILEAGE	$ 84.97	$ 308.56	$ -	$ -	$ -
12-65220-00-490082-3000 CONFERENCES	$ -	$ 525.00	$ -	$ -	$ -
12-65890-00-490082-3000 OTHER EXPENSES	$ -	$ 1,215.37	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for ACTIVITY 490082(COLLEGE PROMISE -	**$ 84.97**	**$ 29,915.00**	**$ -**	**$ -**	**$ -**
12-67640-00-490085-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ -	$ 100,000	$ 100,000
Total for ACTIVITY 490085(COLLEGE PROMISE -	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**
12-51240-00-490180-3000 FT COUNSELORS, REGULAR	$ -	$ 19,599.30	$ -	$ -	$ -
12-51390-00-490180-3000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ 7,517.95	$ 4,837.24	$ 6,000	$ 6,000
12-51395-00-490180-3000 FT FACULTY SUPPL SERV, INST	$ -	$ 6,559.22	$ 10,359.94	$ 4,000	$ 4,000
12-51440-00-490180-3000 ADJUNCT COUNSELORS	$ -	$ 7,392.03	$ 68,189.34	$ 29,101	$ 81,500
12-51490-00-490180-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ 4,518.70	$ 4,981.84	$ 5,000	$ 5,000
12-51495-00-490180-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ 2,366.51	$ 4,234.72	$ 3,000	$ 3,000
12-52120-00-490180-3000 CLASSIFIED CLERICAL	$ -	$ 16,077.54	$ 166,723.93	$ 180,036	$ 180,036
12-52191-00-490180-3000 PPT ADDITIONAL HOURS	$ -	$ -	$ 309.29	$ -	$ -
12-52310-00-490180-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 25,859.27	$ -	$ -
12-52320-00-490180-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 7,086.75	$ 6,496.88	$ 21,000	$ 21,000
12-53000-00-490180-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 100,125	$ 105,317
12-53111-00-490180-3000 STRS INSTRUCTORS	$ -	$ 2,291.96	$ 2,371.86	$ -	$ -
12-53130-00-490180-3000 STRS OTHER CERTIFICATED	$ -	$ 1,121.00	$ 4,483.08	$ -	$ -
12-53220-00-490180-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ 2,896.46	$ 32,933.91	$ -	$ -
12-53230-00-490180-3000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 3,540.08	$ -	$ -	$ -
12-53311-00-490180-3000 OASDHI INSTRUCTORS	$ -	$ -	$ 46.88	$ -	$ -
12-53320-00-490180-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 1,439.72	$ 10,673.97	$ -	$ -
12-53330-00-490180-3000 OASDHI OTHER CERTIFICATED E	$ -	$ 1,666.11	$ -	$ -	$ -
12-53351-00-490180-3000 MEDICARE INSTRUCTORS	$ -	$ 204.14	$ 220.33	$ -	$ -
12-53360-00-490180-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 336.68	$ 2,496.24	$ -	$ -
12-53370-00-490180-3000 MEDICARE OTHER CERTIFICATED	$ -	$ 489.52	$ 1,122.40	$ -	$ -
12-53420-00-490180-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ 3,035.41	$ 30,641.70	$ -	$ -
12-53430-00-490180-3000 H/W OTHER CERTIFICATED EMPL	$ -	$ 2,004.70	$ -	$ -	$ -
12-53511-00-490180-3000 SUI INSTRUCTORS	$ -	$ 7.01	$ 7.56	$ -	$ -
12-53520-00-490180-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 11.63	$ 86.06	$ -	$ -
12-53531-00-490180-3000 SUI OTHER CERTIFICATED	$ -	$ 16.86	$ 38.71	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53611-00-490180-3000 W/C INSTRUCTORS	$ -	$ 307.45	$ 326.74	$ -	$ -
12-53620-00-490180-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 506.01	$ 4,286.79	$ -	$ -
12-53630-00-490180-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ 740.11	$ 1,664.25	$ -	$ -
12-53811-00-490180-3000 ALT RETIRE PLAN -INSTRUCTIO	$ -	$ -	$ 22.81	$ -	$ -
12-53830-00-490180-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 2,047.60	$ -	$ -
12-64550-00-490180-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 13,226.25	$ 24,446.92	$ 5,000	$ 8,000
12-65210-00-490180-3000 MILEAGE	$ -	$ -	$ 11.39	$ -	$ -
12-65220-00-490180-3000 CONFERENCES	$ -	$ -	$ 3,206.23	$ -	$ -
12-65621-00-490180-3000 OTHER RENT/LEASE	$ -	$ -	$ 816.00	$ -	$ -
12-65850-00-490180-3000 POSTAGE	$ -	$ -	$ 1,477.43	$ -	$ 2,000
12-65860-00-490180-3000 ADVERTISING	$ -	$ -	$ 4,996.89	$ 5,000	$ 5,000
12-65880-00-490180-3000 PRINTING	$ -	$ 339.02	$ 30,090.56	$ 5,000	$ 8,000
12-66450-00-490180-3000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 18,099.75	$ -	$ -
12-66475-00-490180-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 17,056.99	$ -	$ -
12-67640-00-490180-3000 STUDENT GRANTS (FEES)	$ -	$ 167,382.00	$ 280,953.50	$ 1,260,843	$ 941,745
12-67641-00-490180-3000 STUDENT BOOK SERVICE	$ -	$ -	$ 171,677.26	$ -	$ 249,344
12-67646-00-490180-3000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ 7,070.00	$ 10,000	$ 10,000
Total for ACTIVITY 490180(CA COLLEGE PROMISE	**$ -**	**$ 272,680.12**	**$ 945,366.26**	**$ 1,634,105**	**$ 1,629,942**
12-51395-00-490181-3000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 6,049.60	$ -	$ -
12-51440-00-490181-3000 ADJUNCT COUNSELORS	$ -	$ -	$ 176,718.16	$ 196,399	$ 194,000
12-52190-00-490181-3000 CLASSIFIED OVERTIME	$ -	$ -	$ 2,140.31	$ -	$ -
12-52310-00-490181-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 46,736.64	$ -	$ 10,000
12-52320-00-490181-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 20,978.84	$ -	$ 10,000
12-53000-00-490181-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 43,601	$ 39,634
12-53111-00-490181-3000 STRS INSTRUCTORS	$ -	$ -	$ 826.36	$ -	$ -
12-53130-00-490181-3000 STRS OTHER CERTIFICATED	$ -	$ -	$ 9,620.69	$ -	$ -
12-53311-00-490181-3000 OASDHI INSTRUCTORS	$ -	$ -	$ 75.01	$ -	$ -
12-53320-00-490181-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,348.70	$ -	$ -
12-53330-00-490181-3000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 1,906.72	$ -	$ -
12-53351-00-490181-3000 MEDICARE INSTRUCTORS	$ -	$ -	$ 87.74	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53360-00-490181-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 315.43	$ -	$ -
12-53370-00-490181-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 2,562.42	$ -	$ -
12-53511-00-490181-3000 SUI INSTRUCTORS	$ -	$ -	$ 3.02	$ -	$ -
12-53520-00-490181-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 10.87	$ -	$ -
12-53531-00-490181-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 88.34	$ -	$ -
12-53611-00-490181-3000 W/C INSTRUCTORS	$ -	$ -	$ 130.06	$ -	$ -
12-53620-00-490181-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,501.92	$ -	$ -
12-53630-00-490181-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 3,799.46	$ -	$ -
12-53830-00-490181-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 3,588.11	$ -	$ -
12-53999-00-490181-3000 PR FB ERROR ACCOUNT	$ -	$ -	$ 38.72	$ -	$ -
12-64550-00-490181-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 18,055.77	$ -	$ -
12-65620-00-490181-3000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 2,505.50	$ -	$ -
12-65621-00-490181-3000 OTHER RENT/LEASE	$ -	$ -	$ 1,131.75	$ -	$ -
12-65880-00-490181-3000 PRINTING	$ -	$ -	$ 13,004.49	$ -	$ -
12-66450-00-490181-3000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 19,928.37	$ -	$ -
12-66475-00-490181-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ -	$ 12,083
12-67640-00-490181-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ 362,601.00	$ -	$ 400,000
12-67641-00-490181-3000 STUDENT BOOK SERVICE	$ -	$ -	$ -	$ -	$ 109,027
12-67646-00-490181-3000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ 30,000.00	$ -	$ -
Total for ACTIVITY 490181(CA COLLEGE PROMISE	**$ -**	**$ -**	**$ 725,754.00**	**$ 240,000**	**$ 774,744**
12-51316-00-493030-3000 NONCREDIT FT, SUMMER	$ 1,464.13	$ 1,390.75	$ 830.79	$ 2,693	$ 2,693
12-51346-00-493030-3000 NONCREDIT FT, WINTER	$ 1,133.52	$ 802.91	$ 977.40	$ 1,000	$ 1,000
12-52410-00-493030-3000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 382.50	$ -	$ -	$ -
12-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR	$ -	$ 360.00	$ -	$ 25,000	$ 4,000
12-53000-00-493030-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,320	$ 1,126
12-53111-00-493030-3000 STRS INSTRUCTORS	$ 374.85	$ 357.13	$ 309.19	$ -	$ -
12-53312-00-493030-3000 OASDHI INSTRUCTIONAL AIDES	$ -	$ 22.32	$ -	$ -	$ -
12-53351-00-493030-3000 MEDICARE INSTRUCTORS	$ 37.67	$ 31.81	$ 26.21	$ -	$ -
12-53352-00-493030-3000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ 5.22	$ -	$ -	$ -
12-53511-00-493030-3000 SUI INSTRUCTORS	$ 1.30	$ 1.09	$ 0.90	$ -	$ -

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12-53512-00-493030-3000 SUI INSTRUCTIONAL AIDES	$ -	$ 0.18	$ -	$ -	$ -
12-53611-00-493030-3000 W/C INSTRUCTORS	$ 56.42	$ 47.93	$ 38.87	$ -	$ -
12-53612-00-493030-3000 W/C INSTRUCTIONAL AIDES	$ -	$ 16.23	$ -	$ -	$ -
12-64310-00-493030-3000 INSTRUCTIONAL SUPPLIES	$ 488.99	$ 1,623.37	$ 1,137.73	$ 2,000	$ 2,000
12-65810-00-493030-3000 SOFTWARE LICENSING	$ 3,000.00	$ 1,500.00	$ 3,000.00	$ 3,000	$ 4,500
12-66450-00-493030-3000 NEW EQUIP. INSTR (NON-GASB)	$ 15,594.69	$ 107.20	$ 6,726.65	$ -	$ -
12-66455-00-493030-3000 SOFTWARE, INSTR (NON-GASB)	$ 18,398.79	$ -	$ 225.00	$ -	$ -
Total for ACTIVITY 493030(LEARNING SKILLS, H	**$ 40,550.36**	**$ 6,648.64**	**$ 13,272.74**	**$ 37,013**	**$ 15,319**
12-52420-00-493031-3000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ -	$ 3,316	$ -
12-53000-00-493031-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 332	$ -
Total for ACTIVITY 493031(LEARNING SKILLS-DS	**$ -**	**$ -**	**$ -**	**$ 3,648**	**$ -**
12-64550-00-620140-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 200	$ 200
12-65220-00-620140-3000 CONFERENCES	$ -	$ -	$ -	$ 924	$ 924
12-65890-00-620140-3000 OTHER EXPENSES	$ -	$ 498.08	$ -	$ -	$ -
12-66475-00-620140-3000 NEW EQUIP N-I (NON GASB)	$ 2,139.52	$ -	$ -	$ 120	$ 120
Total for ACTIVITY 620140(CCCC eTranscript M	**$ 2,139.52**	**$ 498.08**	**$ -**	**$ 1,244**	**$ 1,244**
12-51220-00-632000-3000 AC.ADMIN. (VPs & DEANS)	$ 7,478.40	$ 8,278.20	$ -	$ -	$ -
12-51235-00-632000-3000 FT FACULTY DIRECTORS, NON-I	$ 60,297.82	$ 14,139.60	$ -	$ -	$ -
12-51240-00-632000-3000 FT COUNSELORS, REGULAR	$ 725,160.05	$ 705,333.05	$ -	$ -	$ -
12-51440-00-632000-3000 ADJUNCT COUNSELORS	$ 90,170.51	$ 81,711.21	$ -	$ -	$ -
12-51445-00-632000-3000 FT COUNSELOR EXTRA HOURS	$ 3,488.71	$ -	$ -	$ -	$ -
12-51446-00-632000-3000 FT COUNSELOR STIPEND	$ 230.00	$ -	$ -	$ -	$ -
12-51490-00-632000-3000 ADJUNCT OTHER NON-INSTR.	$ 822.58	$ -	$ -	$ -	$ -
12-52110-00-632000-3000 CLASSIFIED MANAGERS & SUPER	$ 80,553.60	$ 84,946.08	$ -	$ -	$ -
12-52120-00-632000-3000 CLASSIFIED CLERICAL	$ 1,001,098.31	$ 1,022,884.44	$ -	$ -	$ -
12-52190-00-632000-3000 CLASSIFIED OVERTIME	$ 7,866.19	$ 963.57	$ -	$ -	$ -
12-52191-00-632000-3000 PPT ADDITIONAL HOURS	$ -	$ 493.10	$ -	$ -	$ -
12-52310-00-632000-3000 COLLEGE ASSIST., NON-INSTR.	$ 37,644.49	$ 121,858.56	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-52320-00-632000-3000 SHORT TERM EMPLOYEES-NON IN	$ 11,444.17	$ -	$ -	$ -	$ -
12-53130-00-632000-3000 STRS OTHER CERTIFICATED	$ 89,463.87	$ 100,457.99	$ -	$ -	$ -
12-53220-00-632000-3000 PERS CLASSIFIED EMPLOYEES	$ 163,034.97	$ 196,740.16	$ -	$ -	$ -
12-53230-00-632000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 26,535.53	$ 26,233.35	$ -	$ -	$ -
12-53320-00-632000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 68,134.76	$ 68,763.33	$ -	$ -	$ -
12-53330-00-632000-3000 OASDHI OTHER CERTIFICATED E	$ 10,361.16	$ 8,622.81	$ -	$ -	$ -
12-53360-00-632000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 15,934.87	$ 16,081.83	$ -	$ -	$ -
12-53370-00-632000-3000 MEDICARE OTHER CERTIFICATED	$ 12,841.82	$ 11,703.68	$ -	$ -	$ -
12-53420-00-632000-3000 H/W CLASSIFIED EMPLOYEES	$ 173,885.44	$ 172,185.96	$ -	$ -	$ -
12-53430-00-632000-3000 H/W OTHER CERTIFICATED EMPL	$ 109,049.57	$ 107,640.02	$ -	$ -	$ -
12-53520-00-632000-3000 SUI CLASSIFIED EMPLOYEES	$ 549.58	$ 554.75	$ -	$ -	$ -
12-53531-00-632000-3000 SUI OTHER CERTIFICATED	$ 442.24	$ 403.28	$ -	$ -	$ -
12-53620-00-632000-3000 W/C CLASSIFIED EMPLOYEES	$ 24,732.92	$ 26,890.01	$ -	$ -	$ -
12-53630-00-632000-3000 W/C OTHER CERTIFICATED EMPL	$ 19,281.50	$ 17,686.93	$ -	$ -	$ -
12-53730-00-632000-3000 CIL OTHER CERTIFICATED EMPL	$ 1,341.90	$ 301.90	$ -	$ -	$ -
12-53830-00-632000-3000 ALT RETIRE PLAN - NON-INSTR	$ 3,027.62	$ 1,886.15	$ -	$ -	$ -
12-64360-00-632000-3000 TESTS	$ 1,650.00	$ -	$ -	$ -	$ -
12-64550-00-632000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,547.29	$ 3,759.70	$ -	$ -	$ -
12-65130-00-632000-3000 CONTRACT SERVICES	$ 14,940.00	$ 15,071.00	$ -	$ -	$ -
12-65210-00-632000-3000 MILEAGE	$ 203.81	$ 86.42	$ -	$ -	$ -
12-65220-00-632000-3000 CONFERENCES	$ 8,610.51	$ 12,768.51	$ -	$ -	$ -
12-65810-00-632000-3000 SOFTWARE LICENSING	$ 40.00	$ 1,928.96	$ -	$ -	$ -
12-65880-00-632000-3000 PRINTING	$ 697.58	$ 1,446.44	$ -	$ -	$ -
12-65890-00-632000-3000 OTHER EXPENSES	$ 1,267.87	$ 703.14	$ -	$ -	$ -
12-66475-00-632000-3000 NEW EQUIP N-I (NON GASB)	$ 414.87	$ 789.85	$ -	$ -	$ -
12-66480-00-632000-3000 SOFTWARE, NON-INS (NON-GASB	$ 459.80	$ 608.18	$ -	$ -	$ -
Total for ACTIVITY 632000(STUDENT SUCCESS AN	**$ 2,775,704.31**	**$ 2,833,922.16**	**$ -**	**$ -**	**$ -**
12-51440-00-632001-3000 ADJUNCT COUNSELORS	$ 154,585.14	$ 204,339.33	$ -	$ -	$ -
12-51490-00-632001-3000 ADJUNCT OTHER NON-INSTR.	$ 1,200.68	$ 1,799.27	$ -	$ -	$ -
12-51495-00-632001-3000 FT FACULTY SUPPL SERV, NON-	$ 850.92	$ 1,595.40	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-52190-00-632001-3000 CLASSIFIED OVERTIME	$ 5,061.21	$ 936.14	$ -	$ -	$ -
12-52310-00-632001-3000 COLLEGE ASSIST., NON-INSTR.	$ 112,909.43	$ 100,731.91	$ -	$ -	$ -
12-52320-00-632001-3000 SHORT TERM EMPLOYEES-NON IN	$ 53,490.09	$ -	$ -	$ -	$ -
12-53130-00-632001-3000 STRS OTHER CERTIFICATED	$ 3,431.27	$ 10,306.31	$ -	$ -	$ -
12-53220-00-632001-3000 PERS CLASSIFIED EMPLOYEES	$ 1,014.87	$ -	$ -	$ -	$ -
12-53230-00-632001-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 730.24	$ -	$ -	$ -	$ -
12-53320-00-632001-3000 OASDHI CLASSIFIED EMPLOYEES	$ 3,516.10	$ 32.81	$ -	$ -	$ -
12-53330-00-632001-3000 OASDHI OTHER CERTIFICATED E	$ 309.11	$ -	$ -	$ -	$ -
12-53360-00-632001-3000 MEDICARE CLASSIFIED EMPLOYE	$ 822.29	$ 7.67	$ -	$ -	$ -
12-53370-00-632001-3000 MEDICARE OTHER CERTIFICATED	$ 2,269.76	$ 3,012.12	$ -	$ -	$ -
12-53520-00-632001-3000 SUI CLASSIFIED EMPLOYEES	$ 28.97	$ 0.26	$ -	$ -	$ -
12-53531-00-632001-3000 SUI OTHER CERTIFICATED	$ 78.25	$ 103.84	$ -	$ -	$ -
12-53620-00-632001-3000 W/C CLASSIFIED EMPLOYEES	$ 3,724.15	$ 2,221.41	$ -	$ -	$ -
12-53630-00-632001-3000 W/C OTHER CERTIFICATED EMPL	$ 3,402.13	$ 4,538.94	$ -	$ -	$ -
12-53830-00-632001-3000 ALT RETIRE PLAN - NON-INSTR	$ 5,049.01	$ 5,767.93	$ -	$ -	$ -
12-64360-00-632001-3000 TESTS	$ 24,812.00	$ 4,320.00	$ -	$ -	$ -
12-64550-00-632001-3000 NON-INSTRUCTIONAL SUPPLIES	$ 11,539.19	$ 8,400.32	$ -	$ -	$ -
12-65130-00-632001-3000 CONTRACT SERVICES	$ 1,500.00	$ 53,782.10	$ -	$ -	$ -
12-65210-00-632001-3000 MILEAGE	$ 325.97	$ 101.55	$ -	$ -	$ -
12-65220-00-632001-3000 CONFERENCES	$ 12,475.60	$ 6,138.60	$ -	$ -	$ -
12-65810-00-632001-3000 SOFTWARE LICENSING	$ 879.98	$ 2,174.11	$ -	$ -	$ -
12-65880-00-632001-3000 PRINTING	$ 869.35	$ 20,054.95	$ -	$ -	$ -
12-65890-00-632001-3000 OTHER EXPENSES	$ 699.55	$ 638.43	$ -	$ -	$ -
12-66475-00-632001-3000 NEW EQUIP N-I (NON GASB)	$ 43,946.76	$ 9,581.60	$ -	$ -	$ -
Total for ACTIVITY 632001(STUDENT SUCCESS AN	**$ 449,522.02**	**$ 440,585.00**	**$ -**	**$ -**	**$ -**
12-52120-00-632020-3000 CLASSIFIED CLERICAL	$ 15,306.00	$ 41,350.05	$ -	$ -	$ -
12-52191-00-632020-3000 PPT ADDITIONAL HOURS	$ -	$ 58.94	$ -	$ -	$ -
12-52320-00-632020-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 4,518.94	$ -	$ -	$ -
12-53220-00-632020-3000 PERS CLASSIFIED EMPLOYEES	$ 2,377.14	$ 7,479.34	$ -	$ -	$ -
12-53320-00-632020-3000 OASDHI CLASSIFIED EMPLOYEES	$ 948.97	$ 2,847.54	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53360-00-632020-3000 MEDICARE CLASSIFIED EMPLOYE	$ 221.94	$ 665.95	$ -	$ -	$ -
12-53420-00-632020-3000 H/W CLASSIFIED EMPLOYEES	$ 3,867.85	$ 8,435.70	$ -	$ -	$ -
12-53520-00-632020-3000 SUI CLASSIFIED EMPLOYEES	$ 7.66	$ 23.02	$ -	$ -	$ -
12-53620-00-632020-3000 W/C CLASSIFIED EMPLOYEES	$ 332.46	$ 1,003.16	$ -	$ -	$ -
12-64360-00-632020-3000 TESTS	$ -	$ 671.01	$ -	$ -	$ -
12-65130-00-632020-3000 CONTRACT SERVICES	$ 2,075.00	$ -	$ -	$ -	$ -
12-65210-00-632020-3000 MILEAGE	$ 64.74	$ 79.69	$ -	$ -	$ -
12-65890-00-632020-3000 OTHER EXPENSES	$ 2,115.08	$ 84.60	$ -	$ -	$ -
Total for ACTIVITY 632020(STUDENT SUCCESS NO	**$ 27,316.84**	**$ 67,217.94**	**$ -**	**$ -**	**$ -**
12-52310-00-632021-3000 COLLEGE ASSIST., NON-INSTR.	$ 10,115.25	$ 10,199.22	$ -	$ -	$ -
12-52320-00-632021-3000 SHORT TERM EMPLOYEES-NON IN	$ 31,117.66	$ 10,998.39	$ -	$ -	$ -
12-53220-00-632021-3000 PERS CLASSIFIED EMPLOYEES	$ 1,961.78	$ -	$ -	$ -	$ -
12-53320-00-632021-3000 OASDHI CLASSIFIED EMPLOYEES	$ 1,929.29	$ 681.90	$ -	$ -	$ -
12-53360-00-632021-3000 MEDICARE CLASSIFIED EMPLOYE	$ 451.20	$ 159.48	$ -	$ -	$ -
12-53520-00-632021-3000 SUI CLASSIFIED EMPLOYEES	$ 15.67	$ 5.50	$ -	$ -	$ -
12-53620-00-632021-3000 W/C CLASSIFIED EMPLOYEES	$ 895.66	$ 463.17	$ -	$ -	$ -
12-64550-00-632021-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,169.42	$ 1,497.41	$ -	$ -	$ -
12-65210-00-632021-3000 MILEAGE	$ 222.94	$ 469.15	$ -	$ -	$ -
12-65220-00-632021-3000 CONFERENCES	$ 1,174.09	$ 162.68	$ -	$ -	$ -
12-65890-00-632021-3000 OTHER EXPENSES	$ 93.85	$ 1,213.12	$ -	$ -	$ -
12-66475-00-632021-3000 NEW EQUIP N-I (NON GASB)	$ 2,528.19	$ 15,000.00	$ -	$ -	$ -
Total for ACTIVITY 632021(STDT SUCCESS & SUP	**$ 51,675.00**	**$ 40,850.02**	**$ -**	**$ -**	**$ -**
12-51495-00-632100-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 15,000	$ 15,000
12-52000-00-632100-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 30,000	$ 30,000
12-53000-00-632100-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 13,170	$ 12,140
12-64550-00-632100-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 15,000	$ 15,000
12-65110-00-632100-3000 CONSULTANTS	$ -	$ -	$ -	$ 10,000	$ 5,000
12-65130-00-632100-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ 85,000	$ 100,040
12-65210-00-632100-3000 MILEAGE	$ -	$ -	$ -	$ 2,000	$ 2,000

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-65810-00-632100-3000 SOFTWARE LICENSING	$ -	$ -	$ 960.00	$ 16,000	$ -
12-65880-00-632100-3000 PRINTING	$ -	$ -	$ -	$ 24,500	$ 29,500
12-65890-00-632100-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 2,500	$ 2,500
Total for ACTIVITY 632100(IEPI PRT STUDENT O	**$ -**	**$ -**	**$ 960.00**	**$ 213,170**	**$ 211,180**
12-51192-00-635000-3000 FT FACULTY RELEASE TIME, IN	$ -	$ -	$ 80,183.76	$ 82,093	$ 83,196
12-51220-00-635000-3000 AC.ADMIN. (VPs & DEANS)	$ -	$ -	$ 74,342.91	$ 55,037	$ 55,037
12-51221-00-635000-3000 AC.ADMIN. (ASST./ASSOC. DEA	$ -	$ -	$ 15,290.40	$ 15,521	$ 15,521
12-51235-00-635000-3000 FT FACULTY DIRECTORS, NON-I	$ -	$ -	$ 14,810.40	$ 15,032	$ 15,032
12-51240-00-635000-3000 FT COUNSELORS, REGULAR	$ -	$ -	$ 647,830.32	$ 908,220	$ 817,022
12-51250-00-635000-3000 FT LIBRARIANS, REGULAR	$ -	$ -	$ 37,898.64	$ 39,232	$ 41,254
12-51290-00-635000-3000 DEPT. CHAIR REASSIGN TIME	$ -	$ -	$ 16,650.00	$ 41,314	$ 107,112
12-51395-00-635000-3000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 151.24	$ -	$ -
12-51440-00-635000-3000 ADJUNCT COUNSELORS	$ -	$ -	$ -	$ -	$ 100,000
12-51490-00-635000-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 167.88	$ -	$ -
12-51495-00-635000-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 453.72	$ -	$ -
12-52000-00-635000-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 14,919	$ 14,919
12-52110-00-635000-3000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ 143,378.04	$ 145,113	$ 145,113
12-52120-00-635000-3000 CLASSIFIED CLERICAL	$ -	$ (0.01)	$ 1,844,496.83	$ 1,979,307	$ 1,998,157
12-52190-00-635000-3000 CLASSIFIED OVERTIME	$ -	$ -	$ 839.16	$ -	$ -
12-52191-00-635000-3000 PPT ADDITIONAL HOURS	$ -	$ -	$ 254.75	$ -	$ -
12-52320-00-635000-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 563.13	$ 25,000	$ 150,000
12-53000-00-635000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,456,811	$ 1,420,644
12-53111-00-635000-3000 STRS INSTRUCTORS	$ -	$ -	$ 13,737.24	$ -	$ -
12-53130-00-635000-3000 STRS OTHER CERTIFICATED	$ -	$ -	$ 95,516.21	$ -	$ -
12-53220-00-635000-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 388,182.07	$ -	$ -
12-53230-00-635000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 49,046.28	$ -	$ -
12-53320-00-635000-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ (0.01)	$ 122,503.43	$ -	$ -
12-53330-00-635000-3000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 13,969.44	$ -	$ -
12-53351-00-635000-3000 MEDICARE INSTRUCTORS	$ -	$ -	$ 1,176.40	$ -	$ -
12-53360-00-635000-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 28,710.29	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53370-00-635000-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 11,591.94	$ -	$ -
12-53411-00-635000-3000 H/W INSTRUCTORS	$ -	$ -	$ 10,652.84	$ -	$ -
12-53420-00-635000-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 312,784.02	$ -	$ -
12-53430-00-635000-3000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 113,687.50	$ -	$ -
12-53511-00-635000-3000 SUI INSTRUCTORS	$ -	$ -	$ 40.23	$ -	$ -
12-53520-00-635000-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ (0.01)	$ 990.17	$ -	$ -
12-53531-00-635000-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 399.53	$ -	$ -
12-53611-00-635000-3000 W/C INSTRUCTORS	$ -	$ -	$ 1,727.18	$ -	$ -
12-53620-00-635000-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 42,774.10	$ -	$ -
12-53630-00-635000-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 17,359.97	$ -	$ -
12-53711-00-635000-3000 CIL INSTRUCTORS	$ -	$ -	$ 800.00	$ -	$ -
12-53730-00-635000-3000 CIL OTHER CERTIFICATED EMPL	$ -	$ -	$ 301.95	$ -	$ -
12-53830-00-635000-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 6.70	$ -	$ -
12-64550-00-635000-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 50,000	$ 61,428
12-64555-00-635000-3000 SUPPLIES-OTHER	$ -	$ -	$ -	$ -	$ 25,000
12-65130-00-635000-3000 CONTRACT SERVICES	$ -	$ -	$ 30,226.50	$ 75,000	$ 80,000
12-65210-00-635000-3000 MILEAGE	$ -	$ -	$ -	$ 3,000	$ 3,000
12-65220-00-635000-3000 CONFERENCES	$ -	$ -	$ -	$ 60,000	$ 60,000
12-65620-00-635000-3000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ 10,000	$ 10,000
12-65810-00-635000-3000 SOFTWARE LICENSING	$ -	$ -	$ 616.95	$ 15,000	$ 15,000
12-65880-00-635000-3000 PRINTING	$ -	$ -	$ -	$ 20,000	$ 10,000
12-65890-00-635000-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 4,732	$ 5,000
12-66435-00-635000-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 29,638	$ 9,638
12-66475-00-635000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 30,000	$ 75,000
12-67640-00-635000-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ 24,750.00	$ -	$ 25,000
Total for ACTIVITY 635000(STUDENT EQUITY & A	**$ -**	**$ (0.03)**	**$ 4,158,862.12**	**$ 5,074,969**	**$ 5,342,073**
12-51240-00-635001-3000 FT COUNSELORS, REGULAR	$ -	$ -	$ 260,841.08	$ -	$ -
12-51390-00-635001-3000 ADJ. SUPPLEM. SERVICE INSTR	$ -	$ -	$ 834.25	$ 5,000	$ 5,000
12-51395-00-635001-3000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 12,874.31	$ 59,000	$ 14,000
12-51440-00-635001-3000 ADJUNCT COUNSELORS	$ -	$ -	$ 382,992.31	$ 527,000	$ 487,000

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-51490-00-635001-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 10,446.25	$ 1,000	$ 1,000
12-51495-00-635001-3000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 35,182.22	$ 60,000	$ 60,000
12-52190-00-635001-3000 CLASSIFIED OVERTIME	$ -	$ -	$ 6,456.42	$ -	$ -
12-52310-00-635001-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 192,693.94	$ 260,500	$ 260,500
12-52320-00-635001-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 52,288.70	$ 42,000	$ 42,000
12-52410-00-635001-3000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ 9,214.50	$ 17,500	$ 17,500
12-52420-00-635001-3000 SHORT TERM EMPLOYEES-INSTR	$ -	$ -	$ 9,230.64	$ 17,500	$ 17,500
12-53000-00-635001-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 157,088	$ 124,194
12-53111-00-635001-3000 STRS INSTRUCTORS	$ -	$ -	$ 1,484.37	$ -	$ -
12-53130-00-635001-3000 STRS OTHER CERTIFICATED	$ -	$ -	$ 71,236.47	$ -	$ -
12-53220-00-635001-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 1,170.78	$ -	$ -
12-53311-00-635001-3000 OASDHI INSTRUCTORS	$ -	$ -	$ 35.17	$ -	$ -
12-53312-00-635001-3000 OASDHI INSTRUCTIONAL AIDES	$ -	$ -	$ 572.28	$ -	$ -
12-53320-00-635001-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 3,480.90	$ -	$ -
12-53330-00-635001-3000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 463.85	$ -	$ -
12-53351-00-635001-3000 MEDICARE INSTRUCTORS	$ -	$ -	$ 134.06	$ -	$ -
12-53352-00-635001-3000 MEDICARE INSTRUCTIONAL AIDE	$ -	$ -	$ 133.83	$ -	$ -
12-53360-00-635001-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 814.09	$ -	$ -
12-53370-00-635001-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 10,026.56	$ -	$ -
12-53430-00-635001-3000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 25,630.39	$ -	$ -
12-53511-00-635001-3000 SUI INSTRUCTORS	$ -	$ -	$ 4.60	$ -	$ -
12-53512-00-635001-3000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 4.61	$ -	$ -
12-53520-00-635001-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 28.23	$ -	$ -
12-53531-00-635001-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 346.74	$ -	$ -
12-53611-00-635001-3000 W/C INSTRUCTORS	$ -	$ -	$ 198.79	$ -	$ -
12-53612-00-635001-3000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 396.62	$ -	$ -
12-53620-00-635001-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 5,406.01	$ -	$ -
12-53630-00-635001-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 14,910.91	$ -	$ -
12-53830-00-635001-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 10,985.30	$ -	$ -
12-64230-00-635001-3000 REFERENCE BOOKS	$ -	$ -	$ 1,293.57	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-64360-00-635001-3000 TESTS	$ -	$ -	$ 671.02	$ -	$ -
12-64550-00-635001-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 3,056.82	$ 5,710	$ 15,255
12-64555-00-635001-3000 SUPPLIES-OTHER	$ -	$ -	$ -	$ -	$ 5,000
12-65130-00-635001-3000 CONTRACT SERVICES	$ -	$ -	$ 5,710.00	$ -	$ 14,024
12-65210-00-635001-3000 MILEAGE	$ -	$ -	$ 315.17	$ -	$ -
12-65220-00-635001-3000 CONFERENCES	$ -	$ -	$ 61,798.08	$ 80,000	$ 80,000
12-65810-00-635001-3000 SOFTWARE LICENSING	$ -	$ -	$ 1,896.99	$ 3,000	$ 3,000
12-65880-00-635001-3000 PRINTING	$ -	$ -	$ 13,383.75	$ -	$ 15,000
12-65890-00-635001-3000 OTHER EXPENSES	$ -	$ -	$ 7,649.57	$ -	$ -
12-66475-00-635001-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 17,394.92	$ -	$ 10,000
12-66480-00-635001-3000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 1,216.36	$ -	$ 1,238
12-67640-00-635001-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ 2,625.00	$ 3,112	$ 3,112
12-67641-00-635001-3000 STUDENT BOOK SERVICE	$ -	$ -	$ 4,716.87	$ 5,024	$ 5,024
12-67643-00-635001-3000 STUDENT SUPPLY SERVICE	$ -	$ -	$ -	$ 73	$ 73
12-67645-00-635001-3000 MEAL SUBSIDY SERVICES	$ -	$ -	$ 870.00	$ 870	$ 870
12-67646-00-635001-3000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ 1,916.70	$ 1,921	$ 1,921
Total for ACTIVITY 635001(SEA CARRY FORWARD)	**$ -**	**$ -**	**$ 1,245,034.00**	**$ 1,246,298**	**$ 1,183,211**
12-51235-00-642000-3000 FT FACULTY DIRECTORS, NON-I	$ 150,060.00	$ 158,988.00	$ 166,440.00	$ 168,864	$ 168,864
12-51240-00-642000-3000 FT COUNSELORS, REGULAR	$ 260,944.42	$ 247,994.40	$ 261,697.20	$ 221,108	$ 221,108
12-51440-00-642000-3000 ADJUNCT COUNSELORS	$ -	$ 22,862.27	$ 31,501.90	$ 28,278	$ 94,896
12-51445-00-642000-3000 FT COUNSELOR EXTRA HOURS	$ 27,624.83	$ -	$ -	$ -	$ -
12-51446-00-642000-3000 FT COUNSELOR STIPEND	$ 1,150.08	$ 1,150.08	$ 1,150.08	$ 1,150	$ 1,150
12-51495-00-642000-3000 FT FACULTY SUPPL SERV, NON-	$ 20,605.94	$ -	$ -	$ -	$ -
12-52120-00-642000-3000 CLASSIFIED CLERICAL	$ 272,595.27	$ 282,352.50	$ 289,128.64	$ 295,287	$ 295,287
12-52190-00-642000-3000 CLASSIFIED OVERTIME	$ 10,224.18	$ 1,308.10	$ -	$ -	$ -
12-52191-00-642000-3000 PPT ADDITIONAL HOURS	$ 427.64	$ 384.00	$ 93.73	$ 500	$ 500
12-52310-00-642000-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 12,316.50	$ -	$ -
12-52320-00-642000-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 12,537.00	$ 22,383.38	$ 15,000	$ 36,000
12-53000-00-642000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 280,453	$ 279,063
12-53130-00-642000-3000 STRS OTHER CERTIFICATED	$ 63,967.75	$ 70,155.75	$ 73,408.11	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53220-00-642000-3000 PERS CLASSIFIED EMPLOYEES	$ 42,280.42	$ 51,067.89	$ 57,037.62	$ -	$ -
12-53320-00-642000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 17,635.74	$ 18,501.17	$ 19,262.24	$ -	$ -
12-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 4,124.47	$ 4,326.88	$ 4,504.88	$ -	$ -
12-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED	$ 6,714.21	$ 6,280.90	$ 6,725.99	$ -	$ -
12-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES	$ 54,907.07	$ 55,341.04	$ 55,578.60	$ -	$ -
12-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL	$ 31,160.76	$ 30,833.80	$ 32,499.62	$ -	$ -
12-53520-00-642000-3000 SUI CLASSIFIED EMPLOYEES	$ 142.15	$ 149.21	$ 155.33	$ -	$ -
12-53531-00-642000-3000 SUI OTHER CERTIFICATED	$ 228.82	$ 214.28	$ 229.67	$ -	$ -
12-53620-00-642000-3000 W/C CLASSIFIED EMPLOYEES	$ 6,152.77	$ 6,477.03	$ 6,964.39	$ -	$ -
12-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL	$ 9,999.55	$ 9,417.19	$ 9,906.92	$ -	$ -
12-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL	$ 5,522.67	$ 4,400.00	$ 4,400.00	$ -	$ -
12-53830-00-642000-3000 ALT RETIRE PLAN - NON-INSTR	$ -	$ -	$ 1,260.07	$ -	$ -
12-64230-00-642000-3000 REFERENCE BOOKS	$ 195.00	$ 195.00	$ 146.25	$ 200	$ 200
12-64360-00-642000-3000 TESTS	$ 1,938.46	$ 735.69	$ 46.50	$ 200	$ 200
12-64550-00-642000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 14,109.79	$ 2,410.48	$ 3,708.66	$ 1,000	$ 1,000
12-65210-00-642000-3000 MILEAGE	$ 781.77	$ 93.38	$ 192.95	$ 200	$ 200
12-65220-00-642000-3000 CONFERENCES	$ 3,921.82	$ 1,822.62	$ 200.00	$ 1,000	$ 1,000
12-65850-00-642000-3000 POSTAGE	$ 405.00	$ -	$ -	$ 100	$ 100
12-66475-00-642000-3000 NEW EQUIP N-I (NON GASB)	$ 930.74	$ -	$ -	$ -	$ -
Total for ACTIVITY 642000(DISABLED STUDENTS	**$ 1,008,751.32**	**$ 989,998.66**	**$ 1,060,939.23**	**$ 1,013,340**	**$ 1,099,568**
12-51440-00-642001-3000 ADJUNCT COUNSELORS	$ -	$ -	$ -	$ 3,000	$ 23,361
12-52320-00-642001-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 28,107	$ -
12-53000-00-642001-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,477	$ 4,628
Total for ACTIVITY 642001(DSP&S CARRYFORWARD	**$ -**	**$ -**	**$ -**	**$ 34,584**	**$ 27,989**
12-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	$ 156,304.91	$ 96,786.37	$ 45,177.25	$ 35,000	$ 35,000
12-53000-00-642010-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,500	$ 3,451
12-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	$ 8,792.18	$ 4,398.35	$ 4,349.90	$ -	$ -
12-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	$ 9,690.92	$ 6,000.74	$ 2,800.96	$ -	$ -
12-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE	$ 2,266.42	$ 1,403.42	$ 655.03	$ -	$ -

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12-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	$ 78.16	$ 48.44	$ 22.59	$ -	$ -
12-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	$ 3,394.93	$ 2,114.80	$ 971.31	$ -	$ -
12-64550-00-642010-3000 NON-INSTRUCTIONAL SUPPLIES	$ 76.05	$ -	$ 36.10	$ 1,000	$ 1,000
12-65130-00-642010-3000 CONTRACT SERVICES	$ 51,585.25	$ 108,597.00	$ 58,665.00	$ 66,615	$ 47,290
12-66450-00-642010-3000 NEW EQUIP. INSTR (NON-GASB)	$ 4,121.50	$ 1,574.58	$ 3,146.77	$ -	$ -
Total for ACTIVITY 642010(DSP&S - DEAF, HARD	**$ 236,310.32**	**$ 220,923.70**	**$ 115,824.91**	**$ 106,115**	**$ 86,741**
12-51240-00-643000-3000 FT COUNSELORS, REGULAR	$ 104,792.69	$ 142,171.20	$ 156,944.40	$ 162,563	$ 162,563
12-51395-00-643000-3000 FT FACULTY SUPPL SERV, INST	$ -	$ -	$ 680.58	$ -	$ -
12-51440-00-643000-3000 ADJUNCT COUNSELORS	$ 32,816.70	$ 618.75	$ 14,379.62	$ 18,000	$ 48,000
12-52000-00-643000-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ 2,871
12-52120-00-643000-3000 CLASSIFIED CLERICAL	$ 51,277.59	$ 54,265.53	$ 56,823.22	$ 58,998	$ 56,720
12-52190-00-643000-3000 CLASSIFIED OVERTIME	$ 770.68	$ 281.71	$ -	$ -	$ -
12-52191-00-643000-3000 PPT ADDITIONAL HOURS	$ 1,510.29	$ 155.61	$ 256.54	$ -	$ -
12-52320-00-643000-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 2,654.88	$ -	$ -
12-52410-00-643000-3000 COLLEGE ASSISTANTS INSTRUCT	$ 14,898.00	$ 20,817.00	$ 12,192.75	$ 10,000	$ 10,000
12-53000-00-643000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 82,575	$ 83,482
12-53111-00-643000-3000 STRS INSTRUCTORS	$ -	$ -	$ 116.39	$ -	$ -
12-53130-00-643000-3000 STRS OTHER CERTIFICATED	$ 12,395.95	$ 14,365.97	$ 16,036.44	$ -	$ -
12-53220-00-643000-3000 PERS CLASSIFIED EMPLOYEES	$ 8,294.11	$ 9,853.25	$ 11,224.15	$ -	$ -
12-53230-00-643000-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 3,730.67	$ 9,852.74	$ 12,456.69	$ -	$ -
12-53320-00-643000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 3,295.68	$ 3,396.72	$ 3,683.83	$ -	$ -
12-53330-00-643000-3000 OASDHI OTHER CERTIFICATED E	$ 1,484.85	$ 3,363.99	$ 3,916.18	$ -	$ -
12-53351-00-643000-3000 MEDICARE INSTRUCTORS	$ -	$ -	$ 9.87	$ -	$ -
12-53360-00-643000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 770.78	$ 794.34	$ 861.51	$ -	$ -
12-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED	$ 2,051.61	$ 2,083.67	$ 2,484.22	$ -	$ -
12-53420-00-643000-3000 H/W CLASSIFIED EMPLOYEES	$ 8,615.80	$ 8,711.80	$ 8,732.30	$ -	$ -
12-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL	$ 7,703.56	$ 11,415.16	$ 14,482.61	$ -	$ -
12-53511-00-643000-3000 SUI INSTRUCTORS	$ -	$ -	$ 0.34	$ -	$ -
12-53520-00-643000-3000 SUI CLASSIFIED EMPLOYEES	$ 26.44	$ 27.34	$ 29.53	$ -	$ -
12-53531-00-643000-3000 SUI OTHER CERTIFICATED	$ 68.79	$ 71.31	$ 85.67	$ -	$ -

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12-53611-00-643000-3000 W/C INSTRUCTORS	$ -	$ -	$ 14.64	$ -	$ -
12-53612-00-643000-3000 W/C INSTRUCTIONAL AIDES	$ 323.56	$ 454.85	$ 262.17	$ -	$ -
12-53620-00-643000-3000 W/C CLASSIFIED EMPLOYEES	$ 1,163.47	$ 1,194.72	$ 1,284.19	$ -	$ -
12-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL	$ 2,988.91	$ 3,120.02	$ 3,683.43	$ -	$ -
12-53730-00-643000-3000 CIL OTHER CERTIFICATED EMPL	$ 4,000.00	$ 1,200.00	$ -	$ -	$ -
12-53830-00-643000-3000 ALT RETIRE PLAN - NON-INSTR	$ 818.60	$ -	$ 575.16	$ -	$ -
12-64100-00-643000-3000 TEXTBOOKS	$ 1,954.19	$ 6,887.16	$ 579.70	$ 500	$ 500
12-64310-00-643000-3000 INSTRUCTIONAL SUPPLIES	$ 6,563.98	$ 1,611.54	$ 9,353.59	$ 7,500	$ 7,500
12-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 1,682.21	$ 1,092.03	$ 5,470.44	$ 5,000	$ 5,000
12-65210-00-643000-3000 MILEAGE	$ 92.54	$ 461.90	$ -	$ 100	$ 100
12-65220-00-643000-3000 CONFERENCES	$ 10,289.82	$ 13,859.82	$ 6,647.19	$ 7,000	$ 8,000
12-65621-00-643000-3000 OTHER RENT/LEASE	$ -	$ 100.50	$ -	$ -	$ -
12-65890-00-643000-3000 OTHER EXPENSES	$ 2,198.41	$ 2,124.86	$ 1,754.58	$ 2,428	$ 31,847
12-66475-00-643000-3000 NEW EQUIP N-I (NON GASB)	$ 995.52	$ 19,682.78	$ 17,293.43	$ -	$ -
12-67640-00-643000-3000 STUDENT GRANTS (FEES)	$ 113,409.00	$ 113,243.60	$ 148,953.54	$ 120,000	$ 132,000
12-67641-00-643000-3000 STUDENT BOOK SERVICE	$ 162,431.92	$ 156,458.28	$ 149,598.56	$ 150,000	$ 150,000
12-67643-00-643000-3000 STUDENT SUPPLY SERVICE	$ 10,117.41	$ 7,461.85	$ 2,368.75	$ 3,000	$ 3,000
12-67645-00-643000-3000 MEAL SUBSIDY SERVICES	$ 10,920.00	$ 7,940.00	$ 7,900.00	$ 9,900	$ 9,900
12-67646-00-643000-3000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ -	$ 8,000	$ 8,000
Total for ACTIVITY 643000(EXTENDED OPPORTUNI	**$ 584,453.73**	**$ 619,140.00**	**$ 673,791.09**	**$ 645,564**	**$ 719,483**
12-51240-00-643100-3000 FT COUNSELORS, REGULAR	$ -	$ 9,091.20	$ 14,576.40	$ 15,089	$ 15,089
12-51440-00-643100-3000 ADJUNCT COUNSELORS	$ 11,446.70	$ 4,947.13	$ 10,520.42	$ 2,500	$ 2,500
12-52320-00-643100-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 1,222.75	$ -	$ -
12-52410-00-643100-3000 COLLEGE ASSISTANTS INSTRUCT	$ -	$ -	$ 2,340.00	$ -	$ -
12-53000-00-643100-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 5,157	$ 4,736
12-53130-00-643100-3000 STRS OTHER CERTIFICATED	$ 0.62	$ 805.40	$ 160.00	$ -	$ -
12-53230-00-643100-3000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ 1,641.78	$ 2,874.66	$ -	$ -
12-53320-00-643100-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 75.81	$ -	$ -
12-53330-00-643100-3000 OASDHI OTHER CERTIFICATED E	$ -	$ 560.76	$ 903.73	$ -	$ -
12-53360-00-643100-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 17.73	$ -	$ -

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12-53370-00-643100-3000 MEDICARE OTHER CERTIFICATED	$ 165.98	$ 202.82	$ 363.90	$ -	$ -
12-53430-00-643100-3000 H/W OTHER CERTIFICATED EMPL	$ -	$ 805.29	$ 1,307.41	$ -	$ -
12-53520-00-643100-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.61	$ -	$ -
12-53531-00-643100-3000 SUI OTHER CERTIFICATED	$ 5.72	$ 7.04	$ 12.58	$ -	$ -
12-53612-00-643100-3000 W/C INSTRUCTIONAL AIDES	$ -	$ -	$ 50.34	$ -	$ -
12-53620-00-643100-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 26.29	$ -	$ -
12-53630-00-643100-3000 W/C OTHER CERTIFICATED EMPL	$ 248.63	$ 306.70	$ 539.62	$ -	$ -
12-53830-00-643100-3000 ALT RETIRE PLAN - NON-INSTR	$ 457.71	$ -	$ 383.39	$ -	$ -
12-64100-00-643100-3000 TEXTBOOKS	$ -	$ 8,164.46	$ 12,504.85	$ 12,500	$ 12,500
12-64550-00-643100-3000 NON-INSTRUCTIONAL SUPPLIES	$ 283.83	$ -	$ -	$ -	$ -
12-65130-00-643100-3000 CONTRACT SERVICES	$ -	$ 1,000.00	$ -	$ -	$ -
12-65620-00-643100-3000 EQUIPMENT RENT/LEASE	$ -	$ 270.50	$ 397.82	$ -	$ -
12-65890-00-643100-3000 OTHER EXPENSES	$ 2,584.16	$ 2,000.00	$ 3,271.03	$ 3,760	$ 3,760
12-66475-00-643100-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 1,321.27	$ -	$ -	$ -
12-67640-00-643100-3000 STUDENT GRANTS (FEES)	$ 6,051.00	$ 4,998.50	$ 7,409.55	$ -	$ -
12-67641-00-643100-3000 STUDENT BOOK SERVICE	$ -	$ -	$ 426.89	$ 500	$ 500
12-67642-00-643100-3000 STUDENT CHILD CARE SERVICES	$ 29,999.90	$ 28,050.00	$ 30,200.00	$ 34,000	$ 29,342
12-67643-00-643100-3000 STUDENT SUPPLY SERVICE	$ 2,819.43	$ 3,167.31	$ -	$ -	$ -
12-67645-00-643100-3000 MEAL SUBSIDY SERVICES	$ 3,625.00	$ -	$ -	$ -	$ -
12-67646-00-643100-3000 TRANSPORTATION SUBSIDY SERV	$ 23,020.32	$ 23,238.84	$ 11,999.22	$ 23,000	$ 23,000
Total for ACTIVITY 643100(CARE)	**$ 80,709.00**	**$ 90,579.00**	**$ 101,585.00**	**$ 96,506**	**$ 91,427**
12-51230-00-644000-3000 AC.ADMIN. (DIRECTORS)	$ 237,036.27	$ 253,152.00	$ 256,944.00	$ 328,400	$ 328,400
12-51235-00-644000-3000 FT FACULTY DIRECTORS, NON-I	$ 31,640.70	$ -	$ -	$ -	$ -
12-52120-00-644000-3000 CLASSIFIED CLERICAL	$ 117,901.52	$ 175,622.16	$ 181,453.45	$ 187,240	$ 187,240
12-52160-00-644000-3000 CLASSIFIED-OTHER OPERATIONS	$ 120,315.87	$ 115,823.00	$ 108,671.32	$ 78,180	$ 78,180
12-52190-00-644000-3000 CLASSIFIED OVERTIME	$ 7.43	$ -	$ 346.47	$ 3,000	$ 3,000
12-53000-00-644000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 222,815	$ 209,118
12-53130-00-644000-3000 STRS OTHER CERTIFICATED	$ 38,772.29	$ 41,213.10	$ 43,937.52	$ -	$ -
12-53220-00-644000-3000 PERS CLASSIFIED EMPLOYEES	$ 36,903.62	$ 52,641.07	$ 57,274.23	$ -	$ -
12-53320-00-644000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 15,179.45	$ 18,500.34	$ 18,448.24	$ -	$ -

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12-53360-00-644000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 3,550.01	$ 4,326.70	$ 4,314.53	$ -	$ -
12-53370-00-644000-3000 MEDICARE OTHER CERTIFICATED	$ 3,868.99	$ 3,632.77	$ 3,685.80	$ -	$ -
12-53420-00-644000-3000 H/W CLASSIFIED EMPLOYEES	$ 24,431.64	$ 33,303.62	$ 29,036.00	$ -	$ -
12-53430-00-644000-3000 H/W OTHER CERTIFICATED EMPL	$ 26,519.38	$ 14,019.10	$ 14,672.40	$ -	$ -
12-53520-00-644000-3000 SUI CLASSIFIED EMPLOYEES	$ 118.98	$ 145.72	$ 145.22	$ -	$ -
12-53531-00-644000-3000 SUI OTHER CERTIFICATED	$ 133.48	$ 125.36	$ 127.20	$ -	$ -
12-53620-00-644000-3000 W/C CLASSIFIED EMPLOYEES	$ 5,174.69	$ 6,363.74	$ 6,245.10	$ -	$ -
12-53630-00-644000-3000 W/C OTHER CERTIFICATED EMPL	$ 5,838.20	$ 5,531.19	$ 5,524.32	$ -	$ -
12-53720-00-644000-3000 CIL CLASSIFIED EMPLOYEES	$ 6,816.00	$ 6,948.00	$ 7,284.00	$ -	$ -
12-64550-00-644000-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 5,865	$ 9,562
12-65130-00-644000-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 45,000
12-65430-00-644000-3000 INSURANCE	$ 10,206.97	$ 41,868.49	$ 48,662.91	$ 85,000	$ 50,000
12-65640-00-644000-3000 BUILDING MAINTENANCE/REPAIR	$ -	$ -	$ 14,900.00	$ -	$ -
12-65810-00-644000-3000 SOFTWARE LICENSING	$ -	$ -	$ 3,881.25	$ 8,500	$ 8,500
12-65890-00-644000-3000 OTHER EXPENSES	$ -	$ -	$ 827.00	$ 1,000	$ 1,000
12-65895-00-644000-3000 CREDITCARD FEES	$ -	$ -	$ 585.72	$ -	$ -
12-66475-00-644000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 7,559.16	$ -	$ -
Total for ACTIVITY 644000(HEALTH SERVICES)	**$ 684,415.49**	**$ 773,216.36**	**$ 814,525.84**	**$ 920,000**	**$ 920,000**
12-52310-00-644002-3000 COLLEGE ASSIST., NON-INSTR.	$ 9,732.25	$ 220.00	$ -	$ -	$ -
12-52320-00-644002-3000 SHORT TERM EMPLOYEES-NON IN	$ 73,549.50	$ 63,700.79	$ 63,146.91	$ 85,000	$ 50,000
12-53000-00-644002-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 8,500	$ 4,930
12-53320-00-644002-3000 OASDHI CLASSIFIED EMPLOYEES	$ 4,560.06	$ 3,949.43	$ 3,915.16	$ -	$ -
12-53360-00-644002-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,066.47	$ 923.66	$ 915.65	$ -	$ -
12-53520-00-644002-3000 SUI CLASSIFIED EMPLOYEES	$ 36.78	$ 31.85	$ 31.60	$ -	$ -
12-53620-00-644002-3000 W/C CLASSIFIED EMPLOYEES	$ 1,809.05	$ 1,396.69	$ 1,357.77	$ -	$ -
12-64330-00-644002-3000 PERIODICALS AND MAGAZINES	$ 2,372.00	$ 2,483.00	$ 2,483.00	$ 2,700	$ 2,700
12-64550-00-644002-3000 NON-INSTRUCTIONAL SUPPLIES	$ 2,767.61	$ 2,477.27	$ 11,454.02	$ 137,521	$ 3,000
12-64555-00-644002-3000 SUPPLIES-OTHER	$ 14,391.32	$ 10,094.84	$ 8,146.59	$ 22,000	$ 22,000
12-65130-00-644002-3000 CONTRACT SERVICES	$ 134,838.76	$ 138,406.29	$ 152,080.78	$ 185,000	$ 81,598
12-65210-00-644002-3000 MILEAGE	$ 196.87	$ 415.24	$ 557.55	$ 600	$ 600

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12-65220-00-644002-3000 CONFERENCES	$ 5,357.76	$ 5,815.59	$ 5,554.25	$ 6,000	$ 3,000
12-65310-00-644002-3000 MEMBERSHIPS	$ 550.00	$ 500.00	$ 375.00	$ 1,000	$ 1,000
12-65430-00-644002-3000 INSURANCE	$ 1,390.00	$ 96.00	$ -	$ -	$ -
12-65570-00-644002-3000 WASTE DISPOSAL	$ 242.68	$ 266.30	$ 190.26	$ 1,200	$ 1,200
12-65650-00-644002-3000 EQUIPMENT MAINTENANCE/REPAI	$ 798.86	$ 760.00	$ 770.00	$ 1,000	$ 1,000
12-65860-00-644002-3000 ADVERTISING	$ 550.00	$ -	$ -	$ 2,000	$ -
12-65880-00-644002-3000 PRINTING	$ 108.51	$ 273.32	$ 172.71	$ -	$ -
12-65890-00-644002-3000 OTHER EXPENSES	$ 5,901.42	$ 33,451.22	$ 2,873.19	$ 27,500	$ 10,000
12-66475-00-644002-3000 NEW EQUIP N-I (NON GASB)	$ 3,379.33	$ 5,988.76	$ 14,655.78	$ 20,000	$ 10,000
12-66480-00-644002-3000 SOFTWARE, NON-INS (NON-GASB	$ 7,150.00	$ 4,095.75	$ 4,296.25	$ 20,000	$ 20,000
Total for ACTIVITY 644002(HEALTH CENTER CARR	**$ 270,749.23**	**$ 275,346.00**	**$ 272,976.47**	**$ 520,021**	**$ 211,028**
12-52120-00-644005-3000 CLASSIFIED CLERICAL	$ -	$ 181.70	$ -	$ -	$ 6,264
12-52310-00-644005-3000 COLLEGE ASSIST., NON-INSTR.	$ 4,053.00	$ -	$ -	$ 2,000	$ 2,000
12-52320-00-644005-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 10,792.50	$ -	$ 20,000	$ 20,000
12-53000-00-644005-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,046	$ 5,245
12-53220-00-644005-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ 32.82	$ -	$ -	$ -
12-53320-00-644005-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 675.22	$ -	$ -	$ -
12-53360-00-644005-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 157.91	$ -	$ -	$ -
12-53420-00-644005-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ 44.57	$ -	$ -	$ -
12-53520-00-644005-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 5.45	$ -	$ -	$ -
12-53620-00-644005-3000 W/C CLASSIFIED EMPLOYEES	$ 88.02	$ 239.79	$ -	$ -	$ -
12-64550-00-644005-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,258.71	$ -	$ 1,000	$ 1,000
12-64555-00-644005-3000 SUPPLIES-OTHER	$ 788.97	$ 4,884.52	$ -	$ 21,910	$ 19,677
12-65880-00-644005-3000 PRINTING	$ -	$ 32.20	$ -	$ 200	$ 200
12-65890-00-644005-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 200	$ 200
12-66475-00-644005-3000 NEW EQUIP N-I (NON GASB)	$ 136.58	$ 11,314.04	$ -	$ -	$ -
Total for ACTIVITY 644005(HUNGER FREE CAMPUS	**$ 5,066.57**	**$ 29,619.43**	**$ -**	**$ 47,356**	**$ 54,586**
12-52120-00-644025-3000 CLASSIFIED CLERICAL	$ -	$ 397.84	$ 4,804.53	$ 12,431	$ 6,167
12-52310-00-644025-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ 2,002.50	$ -	$ -

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12-52320-00-644025-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 28,932.75	$ -	$ -
12-53000-00-644025-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 6,271	$ 2,762
12-53220-00-644025-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ 71.71	$ 949.52	$ -	$ -
12-53320-00-644025-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 19.69	$ 2,090.30	$ -	$ -
12-53360-00-644025-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 4.61	$ 488.87	$ -	$ -
12-53420-00-644025-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ 42.75	$ 891.00	$ -	$ -
12-53520-00-644025-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.15	$ 16.86	$ -	$ -
12-53620-00-644025-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 8.62	$ 768.43	$ -	$ -
12-64550-00-644025-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 935.93	$ 1,000	$ -
12-64555-00-644025-3000 SUPPLIES-OTHER	$ -	$ -	$ 74,007.83	$ 27,254	$ 10,428
12-65210-00-644025-3000 MILEAGE	$ -	$ -	$ 267.76	$ -	$ -
12-65220-00-644025-3000 CONFERENCES	$ -	$ -	$ 1,718.20	$ -	$ -
12-65880-00-644025-3000 PRINTING	$ -	$ -	$ 31.73	$ 200	$ -
12-65890-00-644025-3000 OTHER EXPENSES	$ -	$ -	$ 10.00	$ 200	$ -
12-66475-00-644025-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 9,082.31	$ -	$ -
Total for ACTIVITY 644025(HUNGER FREE CAMPUS	**$ -**	**$ 545.37**	**$ 126,998.52**	**$ 47,356**	**$ 19,357**
12-52120-00-644030-3000 CLASSIFIED CLERICAL	$ -	$ -	$ 5,793.83	$ -	$ -
12-52320-00-644030-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 13,353	$ 20,000
12-53000-00-644030-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,454	$ 2,091
12-53320-00-644030-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 359.21	$ -	$ -
12-53360-00-644030-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 83.95	$ -	$ -
12-53520-00-644030-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2.85	$ -	$ -
12-53620-00-644030-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 124.58	$ -	$ -
12-64550-00-644030-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 5,775	$ 5,644
12-65210-00-644030-3000 MILEAGE	$ -	$ -	$ -	$ 518	$ 500
12-65220-00-644030-3000 CONFERENCES	$ -	$ -	$ -	$ 3,102	$ 3,000
12-65880-00-644030-3000 PRINTING	$ -	$ -	$ -	$ 927	$ 2,000
12-66475-00-644030-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 2,323.25	$ 3,077	$ 4,000
12-97320-00-644030-3000 TRF INDIRECT SUPPORT	$ -	$ -	$ 2,418.48	$ 5,627	$ 8,395

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Total for ACTIVITY 644030(CALFRESH OUTREACH	**$ -**	**$ -**	**$ 11,106.15**	**$ 33,833**	**$ 45,630**
12-52320-00-644031-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 26,910	$ 26,910
12-53000-00-644031-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,810	$ 2,653
12-64550-00-644031-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 5,775	$ 6,039
12-65210-00-644031-3000 MILEAGE	$ -	$ -	$ -	$ 518	$ 500
12-65220-00-644031-3000 CONFERENCES	$ -	$ -	$ -	$ 3,102	$ 3,000
12-65880-00-644031-3000 PRINTING	$ -	$ -	$ -	$ 927	$ 1,000
12-66475-00-644031-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 5,400	$ 5,400
12-97320-00-644031-3000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 11,294	$ 11,234
Total for ACTIVITY 644031(CALFRESH OUTREACH	**$ -**	**$ -**	**$ -**	**$ 56,736**	**$ 56,736**
12-65130-00-644070-3000 CONTRACT SERVICES	$ -	$ 5,000.00	$ -	$ -	$ -
Total for ACTIVITY 644070(SUICIDE PREVENTION	**$ -**	**$ 5,000.00**	**$ -**	**$ -**	**$ -**
12-51230-00-644080-3000 AC.ADMIN. (DIRECTORS)	$ 2,612.73	$ -	$ -	$ -	$ -
12-51490-00-644080-3000 ADJUNCT OTHER NON-INSTR.	$ 1,500.26	$ -	$ -	$ -	$ -
12-52110-00-644080-3000 CLASSIFIED MANAGERS & SUPER	$ 173.20	$ -	$ -	$ -	$ -
12-52120-00-644080-3000 CLASSIFIED CLERICAL	$ 469.19	$ -	$ -	$ -	$ -
12-52310-00-644080-3000 COLLEGE ASSIST., NON-INSTR.	$ 1,161.00	$ -	$ -	$ -	$ -
12-52320-00-644080-3000 SHORT TERM EMPLOYEES-NON IN	$ 1,200.77	$ -	$ -	$ -	$ -
12-53130-00-644080-3000 STRS OTHER CERTIFICATED	$ 593.49	$ -	$ -	$ -	$ -
12-53220-00-644080-3000 PERS CLASSIFIED EMPLOYEES	$ 95.77	$ -	$ -	$ -	$ -
12-53320-00-644080-3000 OASDHI CLASSIFIED EMPLOYEES	$ 115.04	$ -	$ -	$ -	$ -
12-53360-00-644080-3000 MEDICARE CLASSIFIED EMPLOYE	$ 26.90	$ -	$ -	$ -	$ -
12-53370-00-644080-3000 MEDICARE OTHER CERTIFICATED	$ 59.50	$ -	$ -	$ -	$ -
12-53420-00-644080-3000 H/W CLASSIFIED EMPLOYEES	$ 91.62	$ -	$ -	$ -	$ -
12-53430-00-644080-3000 H/W OTHER CERTIFICATED EMPL	$ 87.99	$ -	$ -	$ -	$ -
12-53520-00-644080-3000 SUI CLASSIFIED EMPLOYEES	$ 0.93	$ -	$ -	$ -	$ -
12-53531-00-644080-3000 SUI OTHER CERTIFICATED	$ 2.04	$ -	$ -	$ -	$ -
12-53620-00-644080-3000 W/C CLASSIFIED EMPLOYEES	$ 65.03	$ -	$ -	$ -	$ -

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12-53630-00-644080-3000 W/C OTHER CERTIFICATED EMPL	$ 89.34	$ -	$ -	$ -	$ -
12-64230-00-644080-3000 REFERENCE BOOKS	$ 357.24	$ -	$ -	$ -	$ -
12-65130-00-644080-3000 CONTRACT SERVICES	$ 28,770.00	$ -	$ -	$ -	$ -
12-65860-00-644080-3000 ADVERTISING	$ 1,463.04	$ -	$ -	$ -	$ -
12-65890-00-644080-3000 OTHER EXPENSES	$ 13,047.32	$ -	$ -	$ -	$ -
12-97320-00-644080-3000 TRF INDIRECT SUPPORT	$ 3,337.92	$ -	$ -	$ -	$ -
Total for ACTIVITY 644080(MENTAL HEALTH GRAN	**$ 55,320.32**	**$ -**	**$ -**	**$ -**	**$ -**
12-51000-00-644084-3000 CERTIFICATED SALARIES	$ -	$ -	$ -	$ 25,562	$ 25,562
12-51230-00-644084-3000 AC.ADMIN. (DIRECTORS)	$ -	$ -	$ -	$ 22,531	$ 22,531
12-52320-00-644084-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 24,450
12-53000-00-644084-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 18,951	$ 20,352
12-64330-00-644084-3000 PERIODICALS AND MAGAZINES	$ -	$ -	$ -	$ 6,500	$ 6,500
12-64550-00-644084-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 26,896	$ -
12-65110-00-644084-3000 CONSULTANTS	$ -	$ -	$ -	$ 6,000	$ 6,000
12-65130-00-644084-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ 247,875	$ 248,920
12-65220-00-644084-3000 CONFERENCES	$ -	$ -	$ -	$ 9,500	$ 9,500
12-65310-00-644084-3000 MEMBERSHIPS	$ -	$ -	$ -	$ 5,000	$ 5,000
12-65810-00-644084-3000 SOFTWARE LICENSING	$ -	$ -	$ -	$ 2,000	$ 2,000
12-65860-00-644084-3000 ADVERTISING	$ -	$ -	$ -	$ 3,000	$ 3,000
12-65880-00-644084-3000 PRINTING	$ -	$ -	$ -	$ 6,000	$ 6,000
12-65890-00-644084-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 4,800	$ 4,800
12-97320-00-644084-3000 TRF INDIRECT SUPPORT	$ -	$ -	$ -	$ 15,385	$ 15,385
Total for ACTIVITY 644084(MENTAL HEALTH SERV	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**
12-51230-00-644085-3000 AC.ADMIN. (DIRECTORS)	$ -	$ -	$ 49,158.00	$ 8,193	$ 8,193
12-52320-00-644085-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 15,087.90	$ -	$ -
12-53000-00-644085-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 1,819	$ 1,624
12-53130-00-644085-3000 STRS OTHER CERTIFICATED	$ -	$ -	$ 8,406.00	$ -	$ -
12-53320-00-644085-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 935.43	$ -	$ -
12-53360-00-644085-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 218.76	$ -	$ -

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12-53370-00-644085-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 700.64	$ -	$ -
12-53430-00-644085-3000 H/W OTHER CERTIFICATED EMPL	$ -	$ -	$ 5,445.00	$ -	$ -
12-53520-00-644085-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 7.53	$ -	$ -
12-53531-00-644085-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 24.18	$ -	$ -
12-53620-00-644085-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 324.38	$ -	$ -
12-53630-00-644085-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,056.90	$ -	$ -
12-64550-00-644085-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 6,169.78	$ 3,225	$ 8,914
12-65130-00-644085-3000 CONTRACT SERVICES	$ -	$ 5,109.37	$ 34,875.00	$ -	$ -
Total for ACTIVITY 644085(MENTAL HEALTH SUPP	**$ -**	**$ 5,109.37**	**$ 122,409.50**	**$ 13,237**	**$ 18,731**
12-52120-00-646010-3000 CLASSIFIED CLERICAL	$ 248,987.24	$ 293,904.10	$ 319,263.74	$ 332,407	$ 336,985
12-52190-00-646010-3000 CLASSIFIED OVERTIME	$ 605.58	$ 225.55	$ 381.36	$ -	$ -
12-52191-00-646010-3000 PPT ADDITIONAL HOURS	$ -	$ 313.64	$ -	$ -	$ -
12-52310-00-646010-3000 COLLEGE ASSIST., NON-INSTR.	$ 58,043.72	$ 60,025.15	$ 25,161.83	$ 7,000	$ 10,000
12-52320-00-646010-3000 SHORT TERM EMPLOYEES-NON IN	$ 9,407.20	$ 301.94	$ -	$ -	$ -
12-53000-00-646010-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 188,388	$ 182,430
12-53220-00-646010-3000 PERS CLASSIFIED EMPLOYEES	$ 38,536.13	$ 52,964.93	$ 62,962.07	$ -	$ -
12-53320-00-646010-3000 OASDHI CLASSIFIED EMPLOYEES	$ 15,893.81	$ 17,948.21	$ 19,367.68	$ -	$ -
12-53360-00-646010-3000 MEDICARE CLASSIFIED EMPLOYE	$ 3,717.10	$ 4,197.61	$ 4,529.53	$ -	$ -
12-53420-00-646010-3000 H/W CLASSIFIED EMPLOYEES	$ 65,397.29	$ 77,596.12	$ 75,985.79	$ -	$ -
12-53520-00-646010-3000 SUI CLASSIFIED EMPLOYEES	$ 128.19	$ 144.82	$ 156.23	$ -	$ -
12-53620-00-646010-3000 W/C CLASSIFIED EMPLOYEES	$ 6,886.74	$ 7,748.96	$ 7,413.30	$ -	$ -
12-64550-00-646010-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 2,241.35	$ 3,761.46	$ 2,377	$ 2,317
12-65130-00-646010-3000 CONTRACT SERVICES	$ 3,360.00	$ 4,326.00	$ -	$ -	$ -
12-65210-00-646010-3000 MILEAGE	$ 362.59	$ 324.18	$ 446.54	$ 400	$ 400
12-65220-00-646010-3000 CONFERENCES	$ 11,312.59	$ 5,267.06	$ 962.26	$ 1,000	$ -
12-65310-00-646010-3000 MEMBERSHIPS	$ 50.00	$ -	$ -	$ -	$ -
12-65860-00-646010-3000 ADVERTISING	$ -	$ 352.36	$ -	$ -	$ -
12-65880-00-646010-3000 PRINTING	$ 23,689.95	$ -	$ -	$ -	$ -
12-65890-00-646010-3000 OTHER EXPENSES	$ 24,115.90	$ 5,022.54	$ 1,207.51	$ 1,000	$ 2,000
12-66475-00-646010-3000 NEW EQUIP N-I (NON GASB)	$ 1,001.97	$ 6,178.48	$ -	$ -	$ -

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Total for ACTIVITY 646010(BFAP/FINANCIAL AID	**$ 511,496.00**	**$ 539,083.00**	**$ 521,599.30**	**$ 532,572**	**$ 534,132**
12-52310-00-646011-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 10,708	$ 10,741
12-53000-00-646011-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 246	$ 232
Total for ACTIVITY 646011(BFAP/FINAID CARRY	**$ -**	**$ -**	**$ -**	**$ 10,954**	**$ 10,973**
12-65130-00-646020-3000 CONTRACT SERVICES	$ -	$ 2,250.00	$ 15,738.02	$ -	$ 180,408
12-65220-00-646020-3000 CONFERENCES	$ -	$ -	$ 718.60	$ -	$ -
12-66435-00-646020-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 42,441.00	$ -	$ -
12-66475-00-646020-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 8,141.17	$ 3,443.38	$ -	$ -
12-66480-00-646020-3000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 10,000.03	$ -	$ -	$ -
Total for ACTIVITY 646020(FINANCIAL AID TECH	**$ -**	**$ 20,391.20**	**$ 62,341.00**	**$ -**	**$ 180,408**
12-65130-00-646021-3000 CONTRACT SERVICES	$ -	$ -	$ 12,074.22	$ 3,089	$ 50,000
12-66435-00-646021-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 14,655	$ -
12-66440-00-646021-3000 SOFTWARE, NON-INSTR (GASB)	$ -	$ -	$ -	$ 10,000	$ -
12-66475-00-646021-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 15,920.99	$ 14,445	$ 14,279
12-66480-00-646021-3000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ -	$ 1,000	$ -
Total for ACTIVITY 646021(FINANCIAL AID TECH	**$ -**	**$ -**	**$ 27,995.21**	**$ 43,189**	**$ 64,279**
12-52120-00-648000-3000 CLASSIFIED CLERICAL	$ 18,115.25	$ 41,662.25	$ 39,756.00	$ 3,646	$ 3,646
12-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR.	$ 10,778.25	$ 1,202.44	$ -	$ 5,200	$ 5,200
12-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ 3,500	$ 3,500
12-53000-00-648000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,307	$ 2,213
12-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	$ 2,813.50	$ 7,524.88	$ 7,852.71	$ -	$ -
12-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 1,018.51	$ 2,162.87	$ 2,348.44	$ -	$ -
12-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 238.22	$ 505.91	$ 549.27	$ -	$ -
12-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	$ 2,961.30	$ 6,720.80	$ 5,759.50	$ -	$ -
12-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	$ 8.25	$ 20.72	$ 18.96	$ -	$ -
12-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	$ 627.81	$ 936.28	$ 854.71	$ -	$ -
12-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 525.01	$ -	$ 2,000	$ 2,094
12-65210-00-648000-3000 MILEAGE	$ -	$ 84.80	$ -	$ 100	$ 100

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12-65220-00-648000-3000 CONFERENCES	$ 1,601.84	$ 494.00	$ -	$ -	$ -
12-65860-00-648000-3000 ADVERTISING	$ -	$ -	$ -	$ 446	$ 446
12-65880-00-648000-3000 PRINTING	$ -	$ 34.55	$ -	$ 500	$ 500
12-65890-00-648000-3000 OTHER EXPENSES	$ -	$ 254.72	$ -	$ -	$ -
12-66475-00-648000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 513.68	$ -	$ -	$ -
Total for ACTIVITY 648000(VETERANS' SERVICES	**$ 38,162.93**	**$ 62,642.91**	**$ 57,139.59**	**$ 17,699**	**$ 17,699**
12-52120-00-648001-3000 CLASSIFIED CLERICAL	$ -	$ -	$ 2,789.73	$ 39,525	$ 40,800
12-52310-00-648001-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 1,800.00	$ 601.00	$ 1,000	$ 1,000
12-52320-00-648001-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 17,364.00	$ -	$ -	$ -
12-53000-00-648001-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 18,603	$ 19,047
12-53220-00-648001-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ 537.75	$ -	$ -
12-53320-00-648001-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 670.30	$ 170.66	$ -	$ -
12-53360-00-648001-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 156.76	$ 39.91	$ -	$ -
12-53420-00-648001-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 480.50	$ -	$ -
12-53520-00-648001-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 8.69	$ 1.37	$ -	$ -
12-53620-00-648001-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 418.73	$ 72.90	$ -	$ -
12-64550-00-648001-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 1,556.97	$ 1,358.67	$ 1,018	$ 7,571
12-65210-00-648001-3000 MILEAGE	$ -	$ 85.49	$ -	$ -	$ -
12-65220-00-648001-3000 CONFERENCES	$ -	$ 780.53	$ -	$ -	$ -
12-65880-00-648001-3000 PRINTING	$ -	$ 200.00	$ 4.49	$ 100	$ 100
12-65890-00-648001-3000 OTHER EXPENSES	$ -	$ 425.63	$ 96.02	$ 100	$ 100
12-66475-00-648001-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 5,760.90	$ -	$ -	$ -
Total for ACTIVITY 648001(VETERANS' RESOURCE	**$ -**	**$ 29,228.00**	**$ 6,153.00**	**$ 60,346**	**$ 68,618**
12-52120-00-648005-3000 CLASSIFIED CLERICAL	$ -	$ 539.00	$ 28,265.60	$ 14,812	$ 14,812
12-52310-00-648005-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 15,000	$ 15,000
12-52320-00-648005-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 7,189.50	$ 11,000.27	$ 33,500	$ 33,500
12-53000-00-648005-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 10,515	$ 10,606
12-53220-00-648005-3000 PERS CLASSIFIED EMPLOYEES	$ -	$ 97.73	$ 5,575.93	$ -	$ -
12-53320-00-648005-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ (5.23)	$ 2,413.47	$ -	$ -

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12-53360-00-648005-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ (1.33)	$ 564.36	$ -	$ -
12-53420-00-648005-3000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ 4,905.30	$ -	$ -
12-53520-00-648005-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 3.78	$ 19.48	$ -	$ -
12-53620-00-648005-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 168.60	$ 844.29	$ -	$ -
12-64550-00-648005-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 98.72	$ 2,615.06	$ 6,431	$ 5,865
12-65130-00-648005-3000 CONTRACT SERVICES	$ -	$ 500.00	$ -	$ 16,000	$ 16,000
12-65210-00-648005-3000 MILEAGE	$ -	$ -	$ 741.07	$ 500	$ 520
12-65220-00-648005-3000 CONFERENCES	$ -	$ 3,112.03	$ 7,194.91	$ 6,000	$ -
12-65890-00-648005-3000 OTHER EXPENSES	$ -	$ 141.59	$ 2,776.97	$ -	$ -
12-66475-00-648005-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 6,041.49	$ 3,573.31	$ 3,800	$ 7,629
12-97320-00-648005-3000 TRF INDIRECT SUPPORT	$ -	$ -	$ 2,819.60	$ 4,262	$ 4,157
Total for ACTIVITY 648005(VETERANS' RESOURCE	**$ -**	**$ 17,885.88**	**$ 73,309.62**	**$ 110,820**	**$ 108,089**
12-51490-00-649011-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 200	$ 200
12-52190-00-649011-3000 CLASSIFIED OVERTIME	$ -	$ 47.70	$ -	$ 450	$ 450
12-53000-00-649011-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 89	$ 89
12-53320-00-649011-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 2.96	$ -	$ -	$ -
12-53360-00-649011-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 0.69	$ -	$ -	$ -
12-53520-00-649011-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.02	$ -	$ -	$ -
12-53620-00-649011-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ 1.02	$ -	$ -	$ -
12-65220-00-649011-3000 CONFERENCES	$ -	$ -	$ -	$ 340	$ 340
12-65890-00-649011-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 128	$ 128
Total for ACTIVITY 649011(RE-ENTRY PROGRAM G	**$ -**	**$ 52.39**	**$ -**	**$ 1,207**	**$ 1,207**
12-52310-00-649012-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 114	$ 114
12-53000-00-649012-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3	$ 3
Total for ACTIVITY 649012(RE-ENTRY GRANT (WE	**$ -**	**$ -**	**$ -**	**$ 117**	**$ 117**
12-52320-00-649016-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 4,830.00	$ 6,460	$ 3,700
12-53000-00-649016-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 646	$ 365
12-53320-00-649016-3000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 299.46	$ -	$ -

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12-53360-00-649016-3000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 70.04	$ -	$ -
12-53520-00-649016-3000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2.41	$ -	$ -
12-53620-00-649016-3000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 103.84	$ -	$ -
12-64550-00-649016-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 2,499.65	$ -	$ -
12-65130-00-649016-3000 CONTRACT SERVICES	$ -	$ -	$ -	$ 1,000	$ 1,000
12-65650-00-649016-3000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ -	$ -	$ 968
12-65890-00-649016-3000 OTHER EXPENSES	$ -	$ -	$ -	$ 195	$ 1,000
12-67640-00-649016-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ 14,700.00	$ -	$ -
12-67645-00-649016-3000 MEAL SUBSIDY SERVICES	$ -	$ -	$ 1,732.68	$ 84	$ 84
12-67646-00-649016-3000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ 8,645.41	$ -	$ -
Total for ACTIVITY 649016(PRITZKER FOSTER CA	**$ -**	**$ -**	**$ 32,883.49**	**$ 8,385**	**$ 7,117**
12-67641-00-649018-3000 STUDENT BOOK SERVICE	$ -	$ -	$ -	$ 1,600	$ 1,600
Total for ACTIVITY 649018(BURTON BOOK FOSTER	**$ -**	**$ -**	**$ -**	**$ 1,600**	**$ 1,600**
12-51230-00-649100-3000 AC.ADMIN. (DIRECTORS)	$ -	$ -	$ -	$ -	$ 8,618
12-51240-00-649100-3000 FT COUNSELORS, REGULAR	$ 49,951.48	$ 58,578.26	$ 59,853.60	$ 61,906	$ 61,906
12-51440-00-649100-3000 ADJUNCT COUNSELORS	$ 17,771.87	$ -	$ 10,182.05	$ 10,000	$ 7,180
12-51445-00-649100-3000 FT COUNSELOR EXTRA HOURS	$ 2,908.64	$ -	$ -	$ -	$ -
12-51495-00-649100-3000 FT FACULTY SUPPL SERV, NON-	$ 15,857.73	$ 8,884.41	$ 15,843.18	$ 9,000	$ -
12-52000-00-649100-3000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ -	$ 8,612
12-52120-00-649100-3000 CLASSIFIED CLERICAL	$ 103,817.64	$ 105,041.05	$ 77,689.72	$ 110,309	$ 103,474
12-52190-00-649100-3000 CLASSIFIED OVERTIME	$ 2,240.82	$ 3,006.74	$ 2,459.48	$ -	$ -
12-52191-00-649100-3000 PPT ADDITIONAL HOURS	$ 64.11	$ 499.61	$ 144.05	$ -	$ -
12-52310-00-649100-3000 COLLEGE ASSIST., NON-INSTR.	$ 68,163.52	$ 77,995.01	$ 83,932.89	$ 60,000	$ 60,000
12-52320-00-649100-3000 SHORT TERM EMPLOYEES-NON IN	$ 16,016.25	$ 23,499.32	$ 20,185.94	$ 9,000	$ 9,000
12-52410-00-649100-3000 COLLEGE ASSISTANTS INSTRUCT	$ 14,601.54	$ 15,548.76	$ 7,337.63	$ 5,000	$ 5,000
12-53000-00-649100-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 91,417	$ 92,635
12-53130-00-649100-3000 STRS OTHER CERTIFICATED	$ 4,528.10	$ 1,446.34	$ 4,450.37	$ -	$ -
12-53220-00-649100-3000 PERS CLASSIFIED EMPLOYEES	$ 16,084.03	$ 18,992.99	$ 15,324.76	$ -	$ -
12-53230-00-649100-3000 PUBLIC EMPLOYEES RETIRE SYS	$ 8,080.55	$ 10,580.11	$ 11,803.80	$ -	$ -

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12-53320-00-649100-3000 OASDHI CLASSIFIED EMPLOYEES	$ 7,661.45	$ 8,099.45	$ 6,181.48	$ -	$ -
12-53330-00-649100-3000 OASDHI OTHER CERTIFICATED E	$ 3,276.84	$ 3,631.77	$ 3,670.99	$ -	$ -
12-53360-00-649100-3000 MEDICARE CLASSIFIED EMPLOYE	$ 1,791.78	$ 1,894.33	$ 1,445.67	$ -	$ -
12-53370-00-649100-3000 MEDICARE OTHER CERTIFICATED	$ 1,254.00	$ 978.24	$ 1,235.91	$ -	$ -
12-53420-00-649100-3000 H/W CLASSIFIED EMPLOYEES	$ 22,740.43	$ 21,538.91	$ 13,002.19	$ -	$ -
12-53430-00-649100-3000 H/W OTHER CERTIFICATED EMPL	$ 18,634.81	$ 13,698.75	$ 13,846.26	$ -	$ -
12-53512-00-649100-3000 SUI INSTRUCTIONAL AIDES	$ -	$ -	$ 0.17	$ -	$ -
12-53520-00-649100-3000 SUI CLASSIFIED EMPLOYEES	$ 61.91	$ 65.32	$ 49.92	$ -	$ -
12-53531-00-649100-3000 SUI OTHER CERTIFICATED	$ 43.24	$ 33.78	$ 42.69	$ -	$ -
12-53612-00-649100-3000 W/C INSTRUCTIONAL AIDES	$ 317.14	$ 339.81	$ 157.80	$ -	$ -
12-53620-00-649100-3000 W/C CLASSIFIED EMPLOYEES	$ 4,133.48	$ 4,588.16	$ 3,965.18	$ -	$ -
12-53630-00-649100-3000 W/C OTHER CERTIFICATED EMPL	$ 1,878.98	$ 1,474.05	$ 1,846.43	$ -	$ -
12-64100-00-649100-3000 TEXTBOOKS	$ 7,810.05	$ 1,179.97	$ 289.41	$ 500	$ 500
12-64310-00-649100-3000 INSTRUCTIONAL SUPPLIES	$ -	$ 659.96	$ 367.98	$ 531	$ 480
12-64550-00-649100-3000 NON-INSTRUCTIONAL SUPPLIES	$ 75.09	$ -	$ -	$ -	$ -
12-65130-00-649100-3000 CONTRACT SERVICES	$ -	$ 5,005.44	$ -	$ -	$ -
12-65890-00-649100-3000 OTHER EXPENSES	$ -	$ 879.13	$ -	$ -	$ -
12-66475-00-649100-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 7,648.33	$ 657.52	$ -	$ -
12-67640-00-649100-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ 18,373.00	$ -	$ -
Total for ACTIVITY 649100(CALWORKS)	**$ 389,765.48**	**$ 395,788.00**	**$ 374,340.07**	**$ 357,663**	**$ 357,405**
12-51440-00-649200-3000 ADJUNCT COUNSELORS	$ -	$ -	$ 19,816.57	$ 10,000	$ 10,000
12-52191-00-649200-3000 PPT ADDITIONAL HOURS	$ 412.31	$ -	$ -	$ -	$ -
12-52310-00-649200-3000 COLLEGE ASSIST., NON-INSTR.	$ -	$ 13,744.66	$ -	$ 10,000	$ 3,927
12-52320-00-649200-3000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 7,181.33	$ 13,278.75	$ 5,000	$ 5,000
12-53000-00-649200-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 2,950	$ 2,559
12-53130-00-649200-3000 STRS OTHER CERTIFICATED	$ -	$ -	$ 3,388.63	$ -	$ -
12-53220-00-649200-3000 PERS CLASSIFIED EMPLOYEES	$ 63.70	$ -	$ -	$ -	$ -
12-53320-00-649200-3000 OASDHI CLASSIFIED EMPLOYEES	$ 16.89	$ 445.25	$ 823.29	$ -	$ -
12-53360-00-649200-3000 MEDICARE CLASSIFIED EMPLOYE	$ 3.95	$ 104.13	$ 192.54	$ -	$ -
12-53370-00-649200-3000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 287.33	$ -	$ -

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12-53520-00-649200-3000 SUI CLASSIFIED EMPLOYEES	$ 0.14	$ 3.87	$ 6.64	$ -	$ -
12-53531-00-649200-3000 SUI OTHER CERTIFICATED	$ -	$ -	$ 9.91	$ -	$ -
12-53620-00-649200-3000 W/C CLASSIFIED EMPLOYEES	$ 8.97	$ 457.23	$ 285.49	$ -	$ -
12-53630-00-649200-3000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 426.06	$ -	$ -
12-64310-00-649200-3000 INSTRUCTIONAL SUPPLIES	$ 5,236.90	$ -	$ -	$ -	$ -
12-64550-00-649200-3000 NON-INSTRUCTIONAL SUPPLIES	$ 3,486.15	$ 1,734.37	$ 4,288.94	$ 14,777	$ 1,500
12-65130-00-649200-3000 CONTRACT SERVICES	$ 4,500.00	$ -	$ -	$ -	$ -
12-65210-00-649200-3000 MILEAGE	$ 563.34	$ 614.66	$ 325.55	$ 500	$ -
12-65220-00-649200-3000 CONFERENCES	$ 7,074.84	$ 9,124.55	$ 6,039.71	$ 10,000	$ 2,500
12-65890-00-649200-3000 OTHER EXPENSES	$ 3,952.69	$ 3,789.11	$ 1,716.24	$ 1,500	$ 1,500
12-66475-00-649200-3000 NEW EQUIP N-I (NON GASB)	$ 34,134.92	$ 32,579.84	$ 2,851.26	$ -	$ -
12-67640-00-649200-3000 STUDENT GRANTS (FEES)	$ -	$ -	$ 4,960.00	$ -	$ 34,000
12-67645-00-649200-3000 MEAL SUBSIDY SERVICES	$ 5,965.00	$ -	$ -	$ -	$ -
12-67646-00-649200-3000 TRANSPORTATION SUBSIDY SERV	$ 5,025.22	$ -	$ 6,279.09	$ 7,000	$ 1,000
Total for ACTIVITY 649200(TANF)	**$ 70,445.02**	**$ 69,779.00**	**$ 64,976.00**	**$ 61,727**	**$ 61,986**
12-52120-00-649300-3000 CLASSIFIED CLERICAL	$ 33,699.23	$ 42,285.55	$ 41,985.72	$ 40,691	$ 40,691
12-53000-00-649300-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 21,559	$ 21,559
12-53220-00-649300-3000 PERS CLASSIFIED EMPLOYEES	$ 5,233.84	$ 7,637.64	$ 8,279.76	$ -	$ -
12-53320-00-649300-3000 OASDHI CLASSIFIED EMPLOYEES	$ 2,112.76	$ 2,575.01	$ 2,619.51	$ -	$ -
12-53360-00-649300-3000 MEDICARE CLASSIFIED EMPLOYE	$ 494.12	$ 602.18	$ 612.65	$ -	$ -
12-53420-00-649300-3000 H/W CLASSIFIED EMPLOYEES	$ 7,200.07	$ 8,203.89	$ 7,753.41	$ -	$ -
12-53520-00-649300-3000 SUI CLASSIFIED EMPLOYEES	$ 17.04	$ 20.81	$ 21.15	$ -	$ -
12-53620-00-649300-3000 W/C CLASSIFIED EMPLOYEES	$ 731.95	$ 924.00	$ 902.66	$ -	$ -
Total for ACTIVITY 649300(DPSS/CALWORKS GRAN	**$ 49,489.01**	**$ 62,249.08**	**$ 62,174.86**	**$ 62,250**	**$ 62,250**
12-66480-00-677210-3000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 5,815.40	$ -	$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	**$ -**	**$ -**	**$ 5,815.40**	**$ -**	**$ -**
12-51490-00-695000-3000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ 750	$ -
12-52110-00-695000-3000 CLASSIFIED MANAGERS & SUPER	$ 30,136.32	$ 31,832.64	$ 32,310.72	$ 32,795	$ 32,795

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12-52120-00-695000-3000 CLASSIFIED CLERICAL	$ 85,093.75	$ 98,434.80	$ 101,896.80	$ 105,063	$ 105,063
12-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	$ 233,653.14	$ 253,265.39	$ 267,257.65	$ 238,266	$ 238,266
12-52190-00-695000-3000 CLASSIFIED OVERTIME	$ 82,042.54	$ 101,106.92	$ 71,943.73	$ 32,000	$ -
12-52310-00-695000-3000 COLLEGE ASSIST., NON-INSTR.	$ 5,265.50	$ 4,026.00	$ -	$ 2,000	$ -
12-52320-00-695000-3000 SHORT TERM EMPLOYEES-NON IN	$ 1,758.79	$ 4,515.03	$ 826.89	$ 18,000	$ -
12-53000-00-695000-3000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 173,432	$ 159,794
12-53220-00-695000-3000 PERS CLASSIFIED EMPLOYEES	$ 56,117.66	$ 78,169.79	$ 87,449.57	$ -	$ -
12-53320-00-695000-3000 OASDHI CLASSIFIED EMPLOYEES	$ 26,668.64	$ 28,421.79	$ 29,045.72	$ -	$ -
12-53360-00-695000-3000 MEDICARE CLASSIFIED EMPLOYE	$ 6,380.68	$ 6,772.34	$ 6,912.24	$ -	$ -
12-53420-00-695000-3000 H/W CLASSIFIED EMPLOYEES	$ 49,872.73	$ 50,025.88	$ 52,863.90	$ -	$ -
12-53520-00-695000-3000 SUI CLASSIFIED EMPLOYEES	$ 218.25	$ 244.12	$ 236.35	$ -	$ -
12-53620-00-695000-3000 W/C CLASSIFIED EMPLOYEES	$ 9,550.39	$ 10,771.20	$ 10,263.49	$ -	$ -
12-53720-00-695000-3000 CIL CLASSIFIED EMPLOYEES	$ 3,977.20	$ 4,016.80	$ 4,117.80	$ -	$ -
12-64511-00-695000-3000 UNIFORM PURCHASES	$ 7,468.06	$ 9,682.60	$ 7,225.37	$ 6,000	$ 6,000
12-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES	$ 11,105.34	$ 12,997.67	$ 8,945.12	$ 13,850	$ 13,850
12-64610-00-695000-3000 FUEL (GAS & DIESEL)	$ 4,675.08	$ 5,103.73	$ 4,486.84	$ 5,000	$ 5,000
12-64630-00-695000-3000 TIRES	$ 1,076.20	$ 1,724.39	$ 1,768.05	$ 1,800	$ 1,800
12-65130-00-695000-3000 CONTRACT SERVICES	$ 18,255.02	$ 11,254.12	$ 8,955.00	$ 12,000	$ 12,000
12-65220-00-695000-3000 CONFERENCES	$ -	$ -	$ -	$ 800	$ 800
12-65621-00-695000-3000 OTHER RENT/LEASE	$ 153,911.02	$ 210,069.96	$ (6,333.00)	$ -	$ -
12-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAI	$ 20,889.08	$ 32,382.84	$ 33,750.63	$ 32,000	$ 32,000
12-65890-00-695000-3000 OTHER EXPENSES	$ 4,330.25	$ -	$ -	$ -	$ -
12-65894-00-695000-3000 OTHER EXP-SPECIAL PROJECTS	$ 66,224.51	$ 65,537.70	$ 57,670.10	$ 75,000	$ -
12-65895-00-695000-3000 CREDITCARD FEES	$ 18,326.83	$ 12,074.91	$ 12,089.04	$ 9,500	$ 9,500
12-66120-00-695000-3000 SITE IMPROVEMENTS	$ 96,000.00	$ (60,000.00)	$ -	$ -	$ -
12-66435-00-695000-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 8,382.23	$ -	$ -	$ -
12-66475-00-695000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 3,205.75	$ 3,250	$ 3,250
12-66480-00-695000-3000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ 1,370.00	$ 1,400	$ 1,400
12-67646-00-695000-3000 TRANSPORTATION SUBSIDY SERV	$ -	$ -	$ 40,543.00	$ -	$ -
12-97310-00-695000-3000 INTERFUND TRANSFER	$ 318,576.00	$ 335,575.00	$ 622,775.00	$ 614,850	$ 614,850

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Total for ACTIVITY 695000(PARKING)	**$ 1,311,572.98**	**$ 1,316,387.85**	**$ 1,461,575.76**	**$ 1,377,756**	**$ 1,236,368**
12-65130-00-699001-3000 CONTRACT SERVICES	$ 1,200.00	$ -	$ -	$ -	$ -
12-65890-00-699001-3000 OTHER EXPENSES	$ 1,800.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 699001(CCIE ISP GRANT)	**$ 3,000.00**	**$ -**	**$ -**	**$ -**	**$ -**
Total for LOCATION 3000	**$ 9,134,891.26**	**$ 9,908,394.71**	**$ 13,579,546.57**	**$ 15,551,136**	**$ 16,208,929**
12-51240-00-679051-3010 FT COUNSELORS, REGULAR	$ 200,839.92	$ 164,078.33	$ -	$ -	$ -
12-52120-00-679051-3010 CLASSIFIED CLERICAL	$ 32,477.69	$ 46,636.12	$ -	$ -	$ -
12-52190-00-679051-3010 CLASSIFIED OVERTIME	$ -	$ 2,585.86	$ -	$ -	$ -
12-52191-00-679051-3010 PPT ADDITIONAL HOURS	$ 92.28	$ -	$ -	$ -	$ -
12-52310-00-679051-3010 COLLEGE ASSIST., NON-INSTR.	$ 2,982.61	$ 3,744.26	$ -	$ -	$ -
12-52320-00-679051-3010 SHORT TERM EMPLOYEES-NON IN	$ 8,192.61	$ 7,185.73	$ -	$ -	$ -
12-53130-00-679051-3010 STRS OTHER CERTIFICATED	$ 27,288.41	$ 25,108.70	$ -	$ -	$ -
12-53220-00-679051-3010 PERS CLASSIFIED EMPLOYEES	$ 1,913.92	$ 3,884.82	$ -	$ -	$ -
12-53230-00-679051-3010 PUBLIC EMPLOYEES RETIRE SYS	$ 1,369.08	$ 1,778.84	$ -	$ -	$ -
12-53320-00-679051-3010 OASDHI CLASSIFIED EMPLOYEES	$ 2,676.17	$ 3,299.16	$ -	$ -	$ -
12-53330-00-679051-3010 OASDHI OTHER CERTIFICATED E	$ 546.42	$ 610.54	$ -	$ -	$ -
12-53360-00-679051-3010 MEDICARE CLASSIFIED EMPLOYE	$ 625.92	$ 771.58	$ -	$ -	$ -
12-53370-00-679051-3010 MEDICARE OTHER CERTIFICATED	$ 2,912.15	$ 2,379.10	$ -	$ -	$ -
12-53420-00-679051-3010 H/W CLASSIFIED EMPLOYEES	$ 2,769.64	$ 3,768.10	$ -	$ -	$ -
12-53430-00-679051-3010 H/W OTHER CERTIFICATED EMPL	$ 20,057.21	$ 14,249.71	$ -	$ -	$ -
12-53520-00-679051-3010 SUI CLASSIFIED EMPLOYEES	$ 21.58	$ 27.63	$ -	$ -	$ -
12-53531-00-679051-3010 SUI OTHER CERTIFICATED	$ 100.40	$ 82.10	$ -	$ -	$ -
12-53620-00-679051-3010 W/C CLASSIFIED EMPLOYEES	$ 997.75	$ 1,313.92	$ -	$ -	$ -
12-53630-00-679051-3010 W/C OTHER CERTIFICATED EMPL	$ 4,362.27	$ 3,585.08	$ -	$ -	$ -
12-65890-00-679051-3010 OTHER EXPENSES	$ -	$ 2,131.77	$ -	$ -	$ -
Total for ACTIVITY 679051(STUDENT SUPPORT -	**$ 310,226.03**	**$ 287,221.35**	**$ -**	**$ -**	**$ -**
12-51220-00-679052-3010 AC.ADMIN. (VPs & DEANS)	$ 34,900.80	$ 36,830.40	$ -	$ -	$ -
12-52110-00-679052-3010 CLASSIFIED MANAGERS & SUPER	$ 29,913.60	$ 16,556.40	$ -	$ -	$ -

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12-52120-00-679052-3010 CLASSIFIED CLERICAL	$ 101,059.50	$ 104,818.40	$ -	$ -	$ -
12-52190-00-679052-3010 CLASSIFIED OVERTIME	$ 129.53	$ 100.76	$ -	$ -	$ -
12-53130-00-679052-3010 STRS OTHER CERTIFICATED	$ 5,035.20	$ 5,996.28	$ -	$ -	$ -
12-53220-00-679052-3010 PERS CLASSIFIED EMPLOYEES	$ 20,306.06	$ 21,922.53	$ -	$ -	$ -
12-53320-00-679052-3010 OASDHI CLASSIFIED EMPLOYEES	$ 7,806.82	$ 7,127.38	$ -	$ -	$ -
12-53360-00-679052-3010 MEDICARE CLASSIFIED EMPLOYE	$ 1,875.81	$ 1,717.74	$ -	$ -	$ -
12-53370-00-679052-3010 MEDICARE OTHER CERTIFICATED	$ 498.21	$ 523.98	$ -	$ -	$ -
12-53420-00-679052-3010 H/W CLASSIFIED EMPLOYEES	$ 15,705.61	$ 13,587.10	$ -	$ -	$ -
12-53430-00-679052-3010 H/W OTHER CERTIFICATED EMPL	$ 4,211.10	$ 4,071.70	$ -	$ -	$ -
12-53520-00-679052-3010 SUI CLASSIFIED EMPLOYEES	$ 64.73	$ 59.04	$ -	$ -	$ -
12-53531-00-679052-3010 SUI OTHER CERTIFICATED	$ 17.16	$ 18.04	$ -	$ -	$ -
12-53620-00-679052-3010 W/C CLASSIFIED EMPLOYEES	$ 2,848.13	$ 2,653.44	$ -	$ -	$ -
12-53630-00-679052-3010 W/C OTHER CERTIFICATED EMPL	$ 758.47	$ 804.91	$ -	$ -	$ -
12-65210-00-679052-3010 MILEAGE	$ 269.36	$ 170.04	$ -	$ -	$ -
12-65220-00-679052-3010 CONFERENCES	$ 6,741.37	$ 3,242.29	$ -	$ -	$ -
12-66480-00-679052-3010 SOFTWARE, NON-INS (NON-GASB	$ 459.80	$ 608.18	$ -	$ -	$ -
Total for ACTIVITY 679052(RESEARCH EVAL - SE	**$ 232,601.26**	**$ 220,808.61**	**$ -**	**$ -**	**$ -**
12-51220-00-679053-3010 AC.ADMIN. (VPs & DEANS)	$ 521.50	$ -	$ -	$ -	$ -
12-52110-00-679053-3010 CLASSIFIED MANAGERS & SUPER	$ 22,559.38	$ -	$ -	$ -	$ -
12-52120-00-679053-3010 CLASSIFIED CLERICAL	$ 253,900.71	$ 250,484.07	$ -	$ -	$ -
12-52190-00-679053-3010 CLASSIFIED OVERTIME	$ -	$ 164.70	$ -	$ -	$ -
12-52191-00-679053-3010 PPT ADDITIONAL HOURS	$ 466.84	$ 624.96	$ -	$ -	$ -
12-52195-00-679053-3010 CLASSIFIED SUPPLEMENTARY SV	$ -	$ 806.16	$ -	$ -	$ -
12-52320-00-679053-3010 SHORT TERM EMPLOYEES-NON IN	$ 4,683.00	$ 7,045.50	$ -	$ -	$ -
12-53220-00-679053-3010 PERS CLASSIFIED EMPLOYEES	$ 43,436.35	$ 46,585.76	$ -	$ -	$ -
12-53230-00-679053-3010 PUBLIC EMPLOYEES RETIRE SYS	$ 79.89	$ -	$ -	$ -	$ -
12-53320-00-679053-3010 OASDHI CLASSIFIED EMPLOYEES	$ 17,429.38	$ 15,950.57	$ -	$ -	$ -
12-53330-00-679053-3010 OASDHI OTHER CERTIFICATED E	$ 32.33	$ -	$ -	$ -	$ -
12-53360-00-679053-3010 MEDICARE CLASSIFIED EMPLOYE	$ 4,076.28	$ 3,730.39	$ -	$ -	$ -
12-53370-00-679053-3010 MEDICARE OTHER CERTIFICATED	$ 7.60	$ -	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53420-00-679053-3010 H/W CLASSIFIED EMPLOYEES	$ 52,629.25	$ 54,719.74	$ -	$ -	$ -
12-53520-00-679053-3010 SUI CLASSIFIED EMPLOYEES	$ 140.68	$ 128.45	$ -	$ -	$ -
12-53531-00-679053-3010 SUI OTHER CERTIFICATED	$ 0.33	$ -	$ -	$ -	$ -
12-53620-00-679053-3010 W/C CLASSIFIED EMPLOYEES	$ 6,116.96	$ 5,660.37	$ -	$ -	$ -
12-53630-00-679053-3010 W/C OTHER CERTIFICATED EMPL	$ 11.50	$ -	$ -	$ -	$ -
Total for ACTIVITY 679053(STAFF SUPPORT - SE	**$ 406,091.98**	**$ 385,900.67**	**$ -**	**$ -**	**$ -**
12-51490-00-679054-3010 ADJUNCT OTHER NON-INSTR.	$ -	$ 274.24	$ -	$ -	$ -
12-51495-00-679054-3010 FT FACULTY SUPPL SERV, NON-	$ -	$ 212.72	$ -	$ -	$ -
12-53130-00-679054-3010 STRS OTHER CERTIFICATED	$ -	$ 34.64	$ -	$ -	$ -
12-53370-00-679054-3010 MEDICARE OTHER CERTIFICATED	$ -	$ 7.05	$ -	$ -	$ -
12-53531-00-679054-3010 SUI OTHER CERTIFICATED	$ -	$ 0.23	$ -	$ -	$ -
12-53630-00-679054-3010 W/C OTHER CERTIFICATED EMPL	$ -	$ 10.51	$ -	$ -	$ -
12-53830-00-679054-3010 ALT RETIRE PLAN - NON-INSTR	$ -	$ 6.71	$ -	$ -	$ -
12-64550-00-679054-3010 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 39.16	$ -	$ -	$ -
12-65210-00-679054-3010 MILEAGE	$ 444.81	$ -	$ -	$ -	$ -
12-65220-00-679054-3010 CONFERENCES	$ 2,455.57	$ -	$ -	$ -	$ -
12-65890-00-679054-3010 OTHER EXPENSES	$ -	$ 707.37	$ -	$ -	$ -
Total for ACTIVITY 679054(PLANNING SUPPORT -	**$ 2,900.38**	**$ 1,292.63**	**$ -**	**$ -**	**$ -**
12-64230-00-679055-3010 REFERENCE BOOKS	$ 4,896.68	$ -	$ -	$ -	$ -
12-65220-00-679055-3010 CONFERENCES	$ -	$ 4,564.98	$ -	$ -	$ -
Total for ACTIVITY 679055(PROFDEV/PRACTICES	**$ 4,896.68**	**$ 4,564.98**	**$ -**	**$ -**	**$ -**
12-51192-00-679056-3010 FT FACULTY RELEASE TIME, IN	$ 20,457.92	$ -	$ -	$ -	$ -
12-53111-00-679056-3010 STRS INSTRUCTORS	$ 2,952.14	$ -	$ -	$ -	$ -
12-53351-00-679056-3010 MEDICARE INSTRUCTORS	$ 291.60	$ -	$ -	$ -	$ -
12-53411-00-679056-3010 H/W INSTRUCTORS	$ 2,340.88	$ -	$ -	$ -	$ -
12-53511-00-679056-3010 SUI INSTRUCTORS	$ 10.06	$ -	$ -	$ -	$ -
12-53611-00-679056-3010 W/C INSTRUCTORS	$ 444.36	$ -	$ -	$ -	$ -
12-65130-00-679056-3010 CONTRACT SERVICES	$ -	$ 150.00	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-65810-00-679056-3010 SOFTWARE LICENSING	$ -	$ 414.00	$ -	$ -	$ -
12-65890-00-679056-3010 OTHER EXPENSES	$ -	$ 935.77	$ -	$ -	$ -
Total for ACTIVITY 679056(ADAPT PROGRAMS - S	**$ 26,496.96**	**$ 1,499.77**	**$ -**	**$ -**	**$ -**
12-51250-00-679057-3010 FT LIBRARIANS, REGULAR	$ 35,766.83	$ 35,455.67	$ -	$ -	$ -
12-52120-00-679057-3010 CLASSIFIED CLERICAL	$ 116,437.64	$ 166,660.07	$ -	$ -	$ -
12-53130-00-679057-3010 STRS OTHER CERTIFICATED	$ 5,161.16	$ 5,772.02	$ -	$ -	$ -
12-53220-00-679057-3010 PERS CLASSIFIED EMPLOYEES	$ 18,052.45	$ 30,096.75	$ -	$ -	$ -
12-53320-00-679057-3010 OASDHI CLASSIFIED EMPLOYEES	$ 7,206.34	$ 10,081.94	$ -	$ -	$ -
12-53360-00-679057-3010 MEDICARE CLASSIFIED EMPLOYE	$ 1,685.47	$ 2,358.03	$ -	$ -	$ -
12-53370-00-679057-3010 MEDICARE OTHER CERTIFICATED	$ 516.37	$ 514.15	$ -	$ -	$ -
12-53420-00-679057-3010 H/W CLASSIFIED EMPLOYEES	$ 23,436.43	$ 35,931.90	$ -	$ -	$ -
12-53430-00-679057-3010 H/W OTHER CERTIFICATED EMPL	$ 3,380.57	$ 3,157.38	$ -	$ -	$ -
12-53520-00-679057-3010 SUI CLASSIFIED EMPLOYEES	$ 58.31	$ 81.28	$ -	$ -	$ -
12-53531-00-679057-3010 SUI OTHER CERTIFICATED	$ 17.78	$ 17.75	$ -	$ -	$ -
12-53620-00-679057-3010 W/C CLASSIFIED EMPLOYEES	$ 2,529.23	$ 3,640.01	$ -	$ -	$ -
12-53630-00-679057-3010 W/C OTHER CERTIFICATED EMPL	$ 776.83	$ 774.78	$ -	$ -	$ -
Total for ACTIVITY 679057(INSTRUCT SUPPORT -	**$ 215,025.41**	**$ 294,541.73**	**$ -**	**$ -**	**$ -**
12-65210-00-679058-3010 MILEAGE	$ 418.98	$ -	$ -	$ -	$ -
12-65220-00-679058-3010 CONFERENCES	$ 2,329.18	$ -	$ -	$ -	$ -
Total for ACTIVITY 679058(TRAVEL - SE)	**$ 2,748.16**	**$ -**	**$ -**	**$ -**	**$ -**
Total for LOCATION 3010	**$ 1,200,986.86**	**$ 1,195,829.74**	**$ -**	**$ -**	**$ -**
12-65890-00-679051-3011 OTHER EXPENSES	$ 4,978.97	$ -	$ -	$ -	$ -
Total for ACTIVITY 679051(STUDENT SUPPORT -	**$ 4,978.97**	**$ -**	**$ -**	**$ -**	**$ -**
12-51220-00-679053-3011 AC.ADMIN. (VPs & DEANS)	$ 21,914.90	$ 24,884.16	$ -	$ -	$ -
12-51240-00-679053-3011 FT COUNSELORS, REGULAR	$ -	$ 7,674.30	$ -	$ -	$ -
12-51440-00-679053-3011 ADJUNCT COUNSELORS	$ 37,150.09	$ 27,353.63	$ -	$ -	$ -
12-52110-00-679053-3011 CLASSIFIED MANAGERS & SUPER	$ 10,745.76	$ 20,394.81	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-52120-00-679053-3011 CLASSIFIED CLERICAL	$ -	$ 4,914.46	$ -	$ -	$ -
12-52310-00-679053-3011 COLLEGE ASSIST., NON-INSTR.	$ -	$ 349.07	$ -	$ -	$ -
12-52398-00-679053-3011 HOURLY CLASSIFIED ADMINISTR	$ -	$ 33.05	$ -	$ -	$ -
12-52410-00-679053-3011 COLLEGE ASSISTANTS INSTRUCT	$ 20,751.90	$ -	$ -	$ -	$ -
12-53130-00-679053-3011 STRS OTHER CERTIFICATED	$ 1,911.27	$ 4,453.15	$ -	$ -	$ -
12-53220-00-679053-3011 PERS CLASSIFIED EMPLOYEES	$ 1,668.96	$ 4,575.87	$ -	$ -	$ -
12-53230-00-679053-3011 PUBLIC EMPLOYEES RETIRE SYS	$ 3,403.11	$ 5,880.48	$ -	$ -	$ -
12-53320-00-679053-3011 OASDHI CLASSIFIED EMPLOYEES	$ 680.44	$ 1,581.50	$ -	$ -	$ -
12-53330-00-679053-3011 OASDHI OTHER CERTIFICATED E	$ 1,091.56	$ 1,670.09	$ -	$ -	$ -
12-53360-00-679053-3011 MEDICARE CLASSIFIED EMPLOYE	$ 159.14	$ 369.87	$ -	$ -	$ -
12-53370-00-679053-3011 MEDICARE OTHER CERTIFICATED	$ 850.96	$ 860.68	$ -	$ -	$ -
12-53420-00-679053-3011 H/W CLASSIFIED EMPLOYEES	$ 2,406.00	$ 3,728.20	$ -	$ -	$ -
12-53430-00-679053-3011 H/W OTHER CERTIFICATED EMPL	$ 2,947.80	$ 3,601.10	$ -	$ -	$ -
12-53520-00-679053-3011 SUI CLASSIFIED EMPLOYEES	$ 5.51	$ 12.79	$ -	$ -	$ -
12-53531-00-679053-3011 SUI OTHER CERTIFICATED	$ 29.30	$ 29.57	$ -	$ -	$ -
12-53612-00-679053-3011 W/C INSTRUCTIONAL AIDES	$ 450.72	$ -	$ -	$ -	$ -
12-53620-00-679053-3011 W/C CLASSIFIED EMPLOYEES	$ 233.40	$ 560.84	$ -	$ -	$ -
12-53630-00-679053-3011 W/C OTHER CERTIFICATED EMPL	$ 1,282.95	$ 1,308.99	$ -	$ -	$ -
12-53830-00-679053-3011 ALT RETIRE PLAN - NON-INSTR	$ 743.90	$ -	$ -	$ -	$ -
12-65220-00-679053-3011 CONFERENCES	$ 4,407.56	$ -	$ -	$ -	$ -
12-67641-00-679053-3011 STUDENT BOOK SERVICE	$ 28,562.77	$ -	$ -	$ -	$ -
Total for ACTIVITY 679053(STAFF SUPPORT - SE	**$ 141,398.00**	**$ 114,236.61**	**$ -**	**$ -**	**$ -**
12-51395-00-679054-3011 FT FACULTY SUPPL SERV, INST	$ 567.28	$ -	$ -	$ -	$ -
12-51495-00-679054-3011 FT FACULTY SUPPL SERV, NON-	$ 5,576.99	$ 771.11	$ -	$ -	$ -
12-53111-00-679054-3011 STRS INSTRUCTORS	$ 81.86	$ -	$ -	$ -	$ -
12-53130-00-679054-3011 STRS OTHER CERTIFICATED	$ 804.71	$ 125.55	$ -	$ -	$ -
12-53351-00-679054-3011 MEDICARE INSTRUCTORS	$ 8.22	$ -	$ -	$ -	$ -
12-53370-00-679054-3011 MEDICARE OTHER CERTIFICATED	$ 80.85	$ 11.19	$ -	$ -	$ -
12-53511-00-679054-3011 SUI INSTRUCTORS	$ 0.28	$ -	$ -	$ -	$ -
12-53531-00-679054-3011 SUI OTHER CERTIFICATED	$ 2.76	$ 0.39	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53611-00-679054-3011 W/C INSTRUCTORS	$ 12.32	$ -	$ -	$ -	$ -
12-53630-00-679054-3011 W/C OTHER CERTIFICATED EMPL	$ 121.12	$ 16.86	$ -	$ -	$ -
12-64550-00-679054-3011 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 354.43	$ -	$ -	$ -
12-65130-00-679054-3011 CONTRACT SERVICES	$ 7,025.00	$ -	$ -	$ -	$ -
12-65890-00-679054-3011 OTHER EXPENSES	$ 1,718.51	$ 764.10	$ -	$ -	$ -
Total for ACTIVITY 679054(PLANNING SUPPORT -	**$ 15,999.90**	**$ 2,043.63**	**$ -**	**$ -**	**$ -**
12-65130-00-679055-3011 CONTRACT SERVICES	$ 6,500.00	$ -	$ -	$ -	$ -
12-65220-00-679055-3011 CONFERENCES	$ 18,886.96	$ -	$ -	$ -	$ -
12-65890-00-679055-3011 OTHER EXPENSES	$ 900.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 679055(PROFDEV/PRACTICES	**$ 26,286.96**	**$ -**	**$ -**	**$ -**	**$ -**
12-51490-00-679056-3011 ADJUNCT OTHER NON-INSTR.	$ 162.24	$ -	$ -	$ -	$ -
12-51495-00-679056-3011 FT FACULTY SUPPL SERV, NON-	$ 4,068.27	$ -	$ -	$ -	$ -
12-53130-00-679056-3011 STRS OTHER CERTIFICATED	$ 598.38	$ -	$ -	$ -	$ -
12-53370-00-679056-3011 MEDICARE OTHER CERTIFICATED	$ 61.34	$ -	$ -	$ -	$ -
12-53531-00-679056-3011 SUI OTHER CERTIFICATED	$ 2.16	$ -	$ -	$ -	$ -
12-53630-00-679056-3011 W/C OTHER CERTIFICATED EMPL	$ 91.91	$ -	$ -	$ -	$ -
12-53830-00-679056-3011 ALT RETIRE PLAN - NON-INSTR	$ 3.34	$ -	$ -	$ -	$ -
12-65130-00-679056-3011 CONTRACT SERVICES	$ 500.00	$ -	$ -	$ -	$ -
12-65890-00-679056-3011 OTHER EXPENSES	$ 801.35	$ -	$ -	$ -	$ -
Total for ACTIVITY 679056(ADAPT PROGRAMS - S	**$ 6,288.99**	**$ -**	**$ -**	**$ -**	**$ -**
12-51192-00-679057-3011 FT FACULTY RELEASE TIME, IN	$ 49,695.00	$ -	$ -	$ -	$ -
12-51221-00-679057-3011 AC.ADMIN. (ASST./ASSOC. DEA	$ 14,262.00	$ 15,064.80	$ -	$ -	$ -
12-51390-00-679057-3011 ADJ. SUPPLEM. SERVICE INSTR	$ 1,903.09	$ -	$ -	$ -	$ -
12-51395-00-679057-3011 FT FACULTY SUPPL SERV, INST	$ 2,162.77	$ -	$ -	$ -	$ -
12-51490-00-679057-3011 ADJUNCT OTHER NON-INSTR.	$ 587.03	$ -	$ -	$ -	$ -
12-51495-00-679057-3011 FT FACULTY SUPPL SERV, NON-	$ 1,621.99	$ -	$ -	$ -	$ -
12-52120-00-679057-3011 CLASSIFIED CLERICAL	$ 24,658.78	$ -	$ -	$ -	$ -
12-53111-00-679057-3011 STRS INSTRUCTORS	$ 7,757.78	$ -	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53130-00-679057-3011 STRS OTHER CERTIFICATED	$ 318.75	$ -	$ -	$ -	$ -
12-53220-00-679057-3011 PERS CLASSIFIED EMPLOYEES	$ 3,822.38	$ -	$ -	$ -	$ -
12-53230-00-679057-3011 PUBLIC EMPLOYEES RETIRE SYS	$ 2,214.96	$ 2,721.06	$ -	$ -	$ -
12-53320-00-679057-3011 OASDHI CLASSIFIED EMPLOYEES	$ 1,528.84	$ -	$ -	$ -	$ -
12-53330-00-679057-3011 OASDHI OTHER CERTIFICATED E	$ 737.43	$ 768.06	$ -	$ -	$ -
12-53351-00-679057-3011 MEDICARE INSTRUCTORS	$ 779.49	$ -	$ -	$ -	$ -
12-53360-00-679057-3011 MEDICARE CLASSIFIED EMPLOYE	$ 357.53	$ -	$ -	$ -	$ -
12-53370-00-679057-3011 MEDICARE OTHER CERTIFICATED	$ 238.72	$ 218.40	$ -	$ -	$ -
12-53411-00-679057-3011 H/W INSTRUCTORS	$ 9,613.74	$ -	$ -	$ -	$ -
12-53420-00-679057-3011 H/W CLASSIFIED EMPLOYEES	$ 2,981.44	$ -	$ -	$ -	$ -
12-53430-00-679057-3011 H/W OTHER CERTIFICATED EMPL	$ 2,105.60	$ 2,036.00	$ -	$ -	$ -
12-53511-00-679057-3011 SUI INSTRUCTORS	$ 26.87	$ -	$ -	$ -	$ -
12-53520-00-679057-3011 SUI CLASSIFIED EMPLOYEES	$ 12.32	$ -	$ -	$ -	$ -
12-53531-00-679057-3011 SUI OTHER CERTIFICATED	$ 8.18	$ 7.53	$ -	$ -	$ -
12-53611-00-679057-3011 W/C INSTRUCTORS	$ 1,167.66	$ -	$ -	$ -	$ -
12-53620-00-679057-3011 W/C CLASSIFIED EMPLOYEES	$ 535.54	$ -	$ -	$ -	$ -
12-53630-00-679057-3011 W/C OTHER CERTIFICATED EMPL	$ 357.85	$ 329.15	$ -	$ -	$ -
12-64230-00-679057-3011 REFERENCE BOOKS	$ 5,526.20	$ 3,975.94	$ -	$ -	$ -
12-64310-00-679057-3011 INSTRUCTIONAL SUPPLIES	$ 58.47	$ -	$ -	$ -	$ -
12-65220-00-679057-3011 CONFERENCES	$ 1,039.79	$ -	$ -	$ -	$ -
Total for ACTIVITY 679057(INSTRUCT SUPPORT -	**$ 136,080.20**	**$ 25,120.94**	**$ -**	**$ -**	**$ -**
12-67640-00-679059-3011 STUDENT GRANTS (FEES)	$ 479.00	$ 1,716.00	$ -	$ -	$ -
12-67641-00-679059-3011 STUDENT BOOK SERVICE	$ 5,231.53	$ 5,056.92	$ -	$ -	$ -
12-67643-00-679059-3011 STUDENT SUPPLY SERVICE	$ 724.45	$ 949.87	$ -	$ -	$ -
12-67645-00-679059-3011 MEAL SUBSIDY SERVICES	$ 740.00	$ 870.14	$ -	$ -	$ -
12-67646-00-679059-3011 TRANSPORTATION SUBSIDY SERV	$ 2,500.00	$ 1,871.02	$ -	$ -	$ -
Total for ACTIVITY 679059(DIRECT SUPPORT - S	**$ 9,674.98**	**$ 10,463.95**	**$ -**	**$ -**	**$ -**
Total for LOCATION 3011	**$ 340,708.00**	**$ 151,865.13**	**$ -**	**$ -**	**$ -**

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53000-00-000000-3200 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 7,000	$ 7,000
Total for ACTIVITY 000000(GENERAL)	**$ -**	**$ -**	**$ -**	**$ 7,000**	**$ 7,000**
12-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	$ 4,083.99	$ 3,062.75	$ -	$ -	$ -
12-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	$ 88.73	$ 66.92	$ -	$ -	$ -
Total for ACTIVITY 040100(BIOLOGY)	**$ 4,172.72**	**$ 3,129.67**	**$ -**	**$ -**	**$ -**
12-52340-00-050100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 1,197.00	$ -	$ -	$ -
12-53620-00-050100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 26.15	$ -	$ -	$ -
Total for ACTIVITY 050100(BUSINESS AND COMME	**$ -**	**$ 1,223.15**	**$ -**	**$ -**	**$ -**
12-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY	$ 15,534.22	$ 13,358.63	$ 24,639.75	$ -	$ -
12-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	$ 337.38	$ 291.93	$ 529.80	$ -	$ -
Total for ACTIVITY 051400(CAWT)	**$ 15,871.60**	**$ 13,650.56**	**$ 25,169.55**	**$ -**	**$ -**
12-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	$ 2,556.57	$ 112.50	$ 2,250.01	$ -	$ -
12-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	$ 55.53	$ 2.46	$ 48.40	$ -	$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	**$ 2,612.10**	**$ 114.96**	**$ 2,298.41**	**$ -**	**$ -**
12-52340-00-090100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 364.50	$ -	$ -	$ -
12-53620-00-090100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 7.98	$ -	$ -	$ -
Total for ACTIVITY 090100(ENGINEERING, GENER	**$ -**	**$ 372.48**	**$ -**	**$ -**	**$ -**
12-52340-00-095650-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 7,767.02	$ 4,679.27	$ -	$ -
12-53620-00-095650-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 169.74	$ 100.61	$ -	$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	**$ -**	**$ 7,936.76**	**$ 4,779.88**	**$ -**	**$ -**
12-52340-00-100700-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 2,633.44	$ -	$ -	$ -
12-53620-00-100700-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 57.54	$ -	$ -	$ -
Total for ACTIVITY 100700(THEATRE)	**$ -**	**$ 2,690.98**	**$ -**	**$ -**	**$ -**
12-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 684.00	$ 3,661.88	$ -	$ -
12-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 14.95	$ 78.75	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for ACTIVITY 101100(PHOTOGRAPHY)	**$ -**	**$ 698.95**	**$ 3,740.63**	**$ -**	**$ -**
12-52340-00-130200-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 10,125.01	$ 5,996.26	$ -	$ -
12-53620-00-130200-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 221.23	$ 128.95	$ -	$ -
Total for ACTIVITY 130200(INTERIOR DESIGN)	**$ -**	**$ 10,346.24**	**$ 6,125.21**	**$ -**	**$ -**
12-52340-00-130630-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 6,783.80	$ 6,365.25	$ -	$ -
12-53620-00-130630-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 148.28	$ 136.88	$ -	$ -
Total for ACTIVITY 130630(CULINARY ARTS)	**$ -**	**$ 6,932.08**	**$ 6,502.13**	**$ -**	**$ -**
12-52340-00-150600-3200 FEDERAL WORKSTUDY HOURLY	$ 3,805.14	$ -	$ -	$ -	$ -
12-53620-00-150600-3200 W/C CLASSIFIED EMPLOYEES	$ 82.66	$ -	$ -	$ -	$ -
Total for ACTIVITY 150600(COMMUNICATION STUD	**$ 3,887.80**	**$ -**	**$ -**	**$ -**	**$ -**
12-52340-00-170100-3200 FEDERAL WORKSTUDY HOURLY	$ 1,714.22	$ 3,555.00	$ -	$ -	$ -
12-53620-00-170100-3200 W/C CLASSIFIED EMPLOYEES	$ 37.23	$ 77.68	$ -	$ -	$ -
Total for ACTIVITY 170100(MATHEMATICS, GENER	**$ 1,751.45**	**$ 3,632.68**	**$ -**	**$ -**	**$ -**
12-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 3,130.32	$ 585.00	$ -	$ -
12-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 68.39	$ 12.58	$ -	$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	**$ -**	**$ 3,198.71**	**$ 597.58**	**$ -**	**$ -**
12-52340-00-191100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 991.89	$ -	$ -	$ -
12-53620-00-191100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 21.67	$ -	$ -	$ -
Total for ACTIVITY 191100(ASTRONOMY)	**$ -**	**$ 1,013.56**	**$ -**	**$ -**	**$ -**
12-52340-00-191400-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 10,416.94	$ 3,386.25	$ -	$ -
12-53620-00-191400-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 227.63	$ 72.82	$ -	$ -
Total for ACTIVITY 191400(GEOLOGY)	**$ -**	**$ 10,644.57**	**$ 3,459.07**	**$ -**	**$ -**
12-52340-00-200100-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 2,998.84	$ -	$ -
12-53620-00-200100-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 64.49	$ -	$ -

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Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	**$ -**	**$ -**	**$ 3,063.33**	**$ -**	**$ -**
12-52340-00-220200-3200 FEDERAL WORKSTUDY HOURLY	$ 711.56	$ 3,818.06	$ -	$ -	$ -
12-53620-00-220200-3200 W/C CLASSIFIED EMPLOYEES	$ 15.46	$ 83.44	$ -	$ -	$ -
Total for ACTIVITY 220200(ANTHROPOLOGY)	**$ 727.02**	**$ 3,901.50**	**$ -**	**$ -**	**$ -**
12-52340-00-220700-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 3,944.63	$ -	$ -
12-53620-00-220700-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 84.81	$ -	$ -
Total for ACTIVITY 220700(POLITICAL SCIENCE)	**$ -**	**$ -**	**$ 4,029.44**	**$ -**	**$ -**
12-52340-00-490310-3200 FEDERAL WORKSTUDY HOURLY	$ 5,360.63	$ -	$ -	$ -	$ -
12-53620-00-490310-3200 W/C CLASSIFIED EMPLOYEES	$ 116.44	$ -	$ -	$ -	$ -
Total for ACTIVITY 490310(SCHOOL OF HUMANITI	**$ 5,477.07**	**$ -**	**$ -**	**$ -**	**$ -**
12-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	$ 33,979.00	$ 42,819.15	$ 56,545.81	$ -	$ -
12-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	$ 738.10	$ 935.74	$ 1,215.94	$ -	$ -
Total for ACTIVITY 493009(SUPERVISED TUTORIN	**$ 34,717.10**	**$ 43,754.89**	**$ 57,761.75**	**$ -**	**$ -**
12-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	$ 5,699.25	$ 5,220.00	$ -	$ -	$ -
12-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	$ 123.80	$ 114.07	$ -	$ -	$ -
Total for ACTIVITY 493210(CWEE)	**$ 5,823.05**	**$ 5,334.07**	**$ -**	**$ -**	**$ -**
12-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	$ 3,291.20	$ 4,059.00	$ -	$ -	$ -
12-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	$ 71.48	$ 88.71	$ -	$ -	$ -
Total for ACTIVITY 493405(MAKER SPACE)	**$ 3,362.68**	**$ 4,147.71**	**$ -**	**$ -**	**$ -**
12-52340-00-601002-3200 FEDERAL WORKSTUDY HOURLY	$ 9,049.82	$ -	$ -	$ -	$ -
12-53620-00-601002-3200 W/C CLASSIFIED EMPLOYEES	$ 196.58	$ -	$ -	$ -	$ -
Total for ACTIVITY 601002(NONCREDIT ACAD. AD	**$ 9,246.40**	**$ -**	**$ -**	**$ -**	**$ -**
12-52340-00-612000-3200 FEDERAL WORKSTUDY HOURLY	$ 22,062.01	$ 18,088.55	$ 16,641.80	$ -	$ -
12-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	$ 479.23	$ 395.28	$ 357.86	$ -	$ -

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Total for ACTIVITY 612000(LIBRARY)	**$ 22,541.24**	**$ 18,483.83**	**$ 16,999.66**	**$ -**	**$ -**
12-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	$ 4,022.37	$ 4,559.49	$ 10,662.24	$ -	$ -
12-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	$ 87.37	$ 99.63	$ 229.27	$ -	$ -
Total for ACTIVITY 614000(MUSEUMS AND GALLER	**$ 4,109.74**	**$ 4,659.12**	**$ 10,891.51**	**$ -**	**$ -**
12-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	$ 10,051.07	$ 3,256.91	$ 4,463.37	$ -	$ -
12-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	$ 218.33	$ 71.17	$ 95.95	$ -	$ -
Total for ACTIVITY 620000(ADMISSIONS AND REC	**$ 10,269.40**	**$ 3,328.08**	**$ 4,559.32**	**$ -**	**$ -**
12-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	$ 5,922.00	$ 936.00	$ -	$ -	$ -
12-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	$ 128.64	$ 20.46	$ -	$ -	$ -
Total for ACTIVITY 620090(STUDENT BUSINESS O	**$ 6,050.64**	**$ 956.46**	**$ -**	**$ -**	**$ -**
12-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 7,004.66	$ -	$ -
12-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 150.62	$ -	$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	**$ -**	**$ -**	**$ 7,155.28**	**$ -**	**$ -**
12-52340-00-633000-3200 FEDERAL WORKSTUDY HOURLY	$ 3,693.39	$ 6,149.87	$ -	$ -	$ -
12-53620-00-633000-3200 W/C CLASSIFIED EMPLOYEES	$ 80.24	$ 134.42	$ -	$ -	$ -
Total for ACTIVITY 633000(TRANSFER PROGRAM)	**$ 3,773.63**	**$ 6,284.29**	**$ -**	**$ -**	**$ -**
12-52340-00-644000-3200 FEDERAL WORKSTUDY HOURLY	$ 3,448.70	$ -	$ -	$ -	$ -
12-53620-00-644000-3200 W/C CLASSIFIED EMPLOYEES	$ 74.92	$ -	$ -	$ -	$ -
Total for ACTIVITY 644000(HEALTH SERVICES)	**$ 3,523.62**	**$ -**	**$ -**	**$ -**	**$ -**
12-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	$ 2,463.21	$ 5,607.00	$ 30,607.63	$ -	$ -
12-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	$ 53.51	$ 122.53	$ 658.10	$ -	$ -
Total for ACTIVITY 645040(OUTREACH)	**$ 2,516.72**	**$ 5,729.53**	**$ 31,265.73**	**$ -**	**$ -**
12-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	$ 17,463.98	$ 31,029.75	$ 11,674.50	$ -	$ -
12-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	$ 379.34	$ 678.06	$ 251.01	$ -	$ -

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Total for ACTIVITY 646000(FINANCIAL AID ADMI	**$ 17,843.32**	**$ 31,707.81**	**$ 11,925.51**	**$ -**	**$ -**
12-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	$ 2,252.56	$ 4,108.50	$ 298.13	$ -	$ -
12-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	$ 48.93	$ 89.77	$ 6.41	$ -	$ -
Total for ACTIVITY 647000(CAREER CENTER)	**$ 2,301.49**	**$ 4,198.27**	**$ 304.54**	**$ -**	**$ -**
12-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	$ 13,557.59	$ 22,416.37	$ 24,179.83	$ -	$ -
12-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	$ 294.48	$ 489.86	$ 519.93	$ -	$ -
Total for ACTIVITY 647010(STUDENT EMPLOYMENT	**$ 13,852.07**	**$ 22,906.23**	**$ 24,699.76**	**$ -**	**$ -**
12-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 1,105.88	$ 1,830.37	$ -	$ -
12-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 24.17	$ 42.18	$ -	$ -
Total for ACTIVITY 648000(VETERANS' SERVICES	**$ -**	**$ 1,130.05**	**$ 1,872.55**	**$ -**	**$ -**
12-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 877.50	$ 6,541.88	$ -	$ -
12-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 19.18	$ 140.67	$ -	$ -
Total for ACTIVITY 649015(FOSTER YOUTH)	**$ -**	**$ 896.68**	**$ 6,682.55**	**$ -**	**$ -**
12-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	$ 15,839.82	$ 16,999.50	$ 21,205.69	$ -	$ -
12-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	$ 344.07	$ 371.49	$ 456.00	$ -	$ -
Total for ACTIVITY 651000(FACILITIES ADMINIS	**$ 16,183.89**	**$ 17,370.99**	**$ 21,661.69**	**$ -**	**$ -**
12-52340-00-660100-3200 FEDERAL WORKSTUDY HOURLY	$ 5,510.36	$ 2,401.88	$ -	$ -	$ -
12-53620-00-660100-3200 W/C CLASSIFIED EMPLOYEES	$ 119.71	$ 52.49	$ -	$ -	$ -
Total for ACTIVITY 660100(CHANCELLOR/PRESIDE	**$ 5,630.07**	**$ 2,454.37**	**$ -**	**$ -**	**$ -**
12-52340-00-671000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 2,148.75	$ 6,015.38	$ -	$ -
12-53620-00-671000-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 46.94	$ 129.36	$ -	$ -
Total for ACTIVITY 671000(PUBLIC INFORMATION	**$ -**	**$ 2,195.69**	**$ 6,144.74**	**$ -**	**$ -**
12-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	$ 9,175.25	$ 9,154.89	$ 6,591.12	$ -	$ -
12-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	$ 199.29	$ 200.05	$ 141.73	$ -	$ -

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Total for ACTIVITY 672025(FISCAL SERVICES)	**$ 9,374.54**	**$ 9,354.94**	**$ 6,732.85**	**$ -**	**$ -**
12-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY	$ 4,162.50	$ 4,496.74	$ -	$ -	$ -
12-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES	$ 90.42	$ 98.26	$ -	$ -	$ -
Total for ACTIVITY 672070(PURCHASING & CONTR	**$ 4,252.92**	**$ 4,595.00**	**$ -**	**$ -**	**$ -**
12-52340-00-673000-3200 FEDERAL WORKSTUDY HOURLY	$ 1,860.94	$ 5,841.71	$ 2,243.25	$ -	$ -
12-53620-00-673000-3200 W/C CLASSIFIED EMPLOYEES	$ 40.43	$ 127.65	$ 48.23	$ -	$ -
Total for ACTIVITY 673000(HUMAN RESOURCES MA	**$ 1,901.37**	**$ 5,969.36**	**$ 2,291.48**	**$ -**	**$ -**
12-52340-00-675000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 1,848.38	$ -	$ -	$ -
12-53620-00-675000-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 40.39	$ -	$ -	$ -
Total for ACTIVITY 675000(STAFF DEVELOPMENT)	**$ -**	**$ 1,888.77**	**$ -**	**$ -**	**$ -**
12-52340-00-678200-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ 6,190.32	$ 11,498.27	$ -	$ -
12-53520-00-678200-3200 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.15	$ -	$ -	$ -
12-53620-00-678200-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ 135.28	$ 247.24	$ -	$ -
Total for ACTIVITY 678200(COMPUTER SUPPORT S	**$ -**	**$ 6,325.75**	**$ 11,745.51**	**$ -**	**$ -**
12-52340-00-682000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ 7,941.76	$ -	$ -
12-53620-00-682000-3200 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 170.77	$ -	$ -
Total for ACTIVITY 682000(COMMUNITY EDUC - F	**$ -**	**$ -**	**$ 8,112.53**	**$ -**	**$ -**
12-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	$ 821.09	$ 4,223.64	$ 4,566.94	$ -	$ -
12-53520-00-692500-3200 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 0.43	$ -	$ -
12-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	$ 17.83	$ 92.31	$ 98.20	$ -	$ -
Total for ACTIVITY 692500(CHILD DEVELOPMENT	**$ 838.92**	**$ 4,315.95**	**$ 4,665.57**	**$ -**	**$ -**
12-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	$ 17,994.86	$ 8,686.17	$ 20,547.99	$ -	$ -
12-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	$ 390.85	$ 189.81	$ 441.90	$ -	$ -
Total for ACTIVITY 696000(STUDENT AND CO-CUR	**$ 18,385.71**	**$ 8,875.98**	**$ 20,989.89**	**$ -**	**$ -**
12-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	$ 4,130.63	$ 7,338.94	$ -	$ -	$ -

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12-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	$ 89.72	$ 160.40	$ -	$ -	$ -
Total for ACTIVITY 696100(ATHLETICS)	**$ 4,220.35**	**$ 7,499.34**	**$ -**	**$ -**	**$ -**
12-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	$ 17,469.21	$ 19,463.21	$ 25,084.17	$ -	$ -
12-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	$ 379.52	$ 425.37	$ 539.35	$ -	$ -
Total for ACTIVITY 696500(MESA GRANT)	**$ 17,848.73**	**$ 19,888.58**	**$ 25,623.52**	**$ -**	**$ -**
12-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	$ 5,999.52	$ 6,519.16	$ 4,041.67	$ -	$ -
12-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	$ 130.33	$ 142.44	$ 86.91	$ -	$ -
Total for ACTIVITY 699000(INTERNATIONAL STUD	**$ 6,129.85**	**$ 6,661.60**	**$ 4,128.58**	**$ -**	**$ -**
12-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	$ -	$ -	$ -	$ 345,089	$ 345,089
Total for ACTIVITY 732000(PAYMENTS TO/FOR ST	**$ -**	**$ -**	**$ -**	**$ 345,089**	**$ 345,089**
Total for LOCATION 3200	**$ 259,197.21**	**$ 320,400.19**	**$ 345,979.75**	**$ 352,089**	**$ 352,089**
12-65890-00-000000-4000 OTHER EXPENSES	$ 2.17	$ (1,463.36)	$ (223.73)	$ -	$ -
12-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 925	$ 810
Total for ACTIVITY 000000(GENERAL)	**$ 2.17**	**$ (1,463.36)**	**$ (223.73)**	**$ 925**	**$ 810**
12-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 287,832.00	$ 349,547.00	$ 504,066.00	$ -	$ -
12-66450-20-670000-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 11,415	$ 18,542
Total for ACTIVITY 670000(GENERAL INSTITUTIO	**$ 287,832.00**	**$ 349,547.00**	**$ 504,066.00**	**$ 11,415**	**$ 18,542**
12-51490-00-677210-4000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 241,446
12-51495-00-677210-4000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 236,051
12-52320-00-677210-4000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 36,410
12-53000-00-677210-4000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 64,838
12-64310-00-677210-4000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 859
12-64550-00-677210-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ -	$ 82,962
12-65621-00-677210-4000 OTHER RENT/LEASE	$ -	$ -	$ -	$ -	$ 3,000
12-65810-00-677210-4000 SOFTWARE LICENSING	$ -	$ -	$ -	$ -	$ 108,282
12-65890-00-677210-4000 OTHER EXPENSES	$ -	$ -	$ -	$ -	$ 61,669

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12-66425-00-677210-4000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ -	$ 49,953
12-66450-00-677210-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ -	$ 290,273
12-66475-00-677210-4000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ -	$ 2,750
12-66480-00-677210-4000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ -	$ -	$ 3,300
12-97310-00-677210-4000 INTERFUND TRANSFER	$ -	$ -	$ 13,541.00	$ -	$ -
12-97320-00-677210-4000 TRF INDIRECT SUPPORT	$ -	$ -	$ 139,156.78	$ -	$ -
12-97330-00-677210-4000 INTRAFUND TRANSFER	$ -	$ -	$ 300,079.91	$ -	$ 500,000
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	**$ -**	**$ -**	**$ 452,777.69**	**$ -**	**$ 1,681,793**
12-51490-00-677215-4000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ -	$ -	$ 110,000
12-51495-00-677215-4000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ -	$ 110,000
12-52320-00-677215-4000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ -	$ -	$ 42,000
12-53000-00-677215-4000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 47,723
12-64510-00-677215-4000 SUPPLY INVENTORIES	$ -	$ -	$ 19,174.19	$ -	$ -
12-64550-00-677215-4000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 42,219.30	$ -	$ 385,103
12-64555-00-677215-4000 SUPPLIES-OTHER	$ -	$ -	$ 696.83	$ -	$ 200,000
12-65130-00-677215-4000 CONTRACT SERVICES	$ -	$ -	$ 27,907.20	$ -	$ -
12-65650-00-677215-4000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ -	$ 624.15	$ -	$ -
12-65850-00-677215-4000 POSTAGE	$ -	$ -	$ -	$ -	$ 2,000
12-65894-00-677215-4000 OTHER EXP-SPECIAL PROJECTS	$ -	$ -	$ -	$ -	$ 50,000
12-66450-00-677215-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ -	$ 641,629
12-66475-00-677215-4000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 5,495.31	$ -	$ -
12-67640-00-677215-4000 STUDENT GRANTS (FEES)	$ -	$ -	$ -	$ -	$ 100,000
Total for ACTIVITY 677215(COVID-19 RESPONSE	**$ -**	**$ -**	**$ 96,116.98**	**$ -**	**$ 1,688,455**
Total for LOCATION 4000	**$ 287,834.17**	**$ 348,083.64**	**$ 1,052,736.94**	**$ 12,340**	**$ 3,389,600**
12-65130-00-677210-5000 CONTRACT SERVICES	$ -	$ -	$ 41,612.50	$ -	$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	**$ -**	**$ -**	**$ 41,612.50**	**$ -**	**$ -**
Total for LOCATION 5000	**$ -**	**$ -**	**$ 41,612.50**	**$ -**	**$ -**

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-65130-00-675000-6000 CONTRACT SERVICES	$ -	$ -	$ 2,461.34	$ 57,539	$ 57,539
12-65890-00-675000-6000 OTHER EXPENSES	$ -	$ 71.75	$ -	$ 7,644	$ 7,572
Total for ACTIVITY 675000(STAFF DEVELOPMENT)	**$ -**	**$ 71.75**	**$ 2,461.34**	**$ 65,183**	**$ 65,111**
12-51490-00-676000-6000 ADJUNCT OTHER NON-INSTR.	$ 735.47	$ 2,425.93	$ -	$ -	$ -
12-51495-00-676000-6000 FT FACULTY SUPPL SERV, NON-	$ 6,097.94	$ 9,923.57	$ 11,296.12	$ -	$ -
12-52110-00-676000-6000 CLASSIFIED MANAGERS & SUPER	$ 15,914.23	$ -	$ -	$ -	$ -
12-52195-00-676000-6000 CLASSIFIED SUPPLEMENTARY SV	$ -	$ 3,200.20	$ -	$ -	$ -
12-52320-00-676000-6000 SHORT TERM EMPLOYEES-NON IN	$ 3,600.45	$ 8,001.00	$ -	$ -	$ -
12-53130-00-676000-6000 STRS OTHER CERTIFICATED	$ 810.96	$ 1,292.60	$ 1,658.20	$ -	$ -
12-53220-00-676000-6000 PERS CLASSIFIED EMPLOYEES	$ 2,658.02	$ 578.06	$ -	$ -	$ -
12-53320-00-676000-6000 OASDHI CLASSIFIED EMPLOYEES	$ 1,209.91	$ 694.40	$ -	$ -	$ -
12-53330-00-676000-6000 OASDHI OTHER CERTIFICATED E	$ 24.83	$ 99.29	$ 99.19	$ -	$ -
12-53360-00-676000-6000 MEDICARE CLASSIFIED EMPLOYE	$ 282.95	$ 162.40	$ -	$ -	$ -
12-53370-00-676000-6000 MEDICARE OTHER CERTIFICATED	$ 99.11	$ 179.04	$ 163.80	$ -	$ -
12-53420-00-676000-6000 H/W CLASSIFIED EMPLOYEES	$ 1,429.30	$ -	$ -	$ -	$ -
12-53520-00-676000-6000 SUI CLASSIFIED EMPLOYEES	$ 9.78	$ 5.60	$ -	$ -	$ -
12-53531-00-676000-6000 SUI OTHER CERTIFICATED	$ 3.41	$ 6.17	$ 5.65	$ -	$ -
12-53620-00-676000-6000 W/C CLASSIFIED EMPLOYEES	$ 423.86	$ 244.72	$ -	$ -	$ -
12-53630-00-676000-6000 W/C OTHER CERTIFICATED EMPL	$ 148.42	$ 269.84	$ 242.89	$ -	$ -
12-53830-00-676000-6000 ALT RETIRE PLAN - NON-INSTR	$ 16.00	$ 96.13	$ -	$ -	$ -
12-64550-00-676000-6000 NON-INSTRUCTIONAL SUPPLIES	$ 788.14	$ -	$ 2,752.85	$ 500	$ 500
12-65130-00-676000-6000 CONTRACT SERVICES	$ 3,479.00	$ -	$ 3,976.20	$ 15,000	$ 15,000
12-65210-00-676000-6000 MILEAGE	$ -	$ -	$ 110.44	$ -	$ -
12-65220-00-676000-6000 CONFERENCES	$ 2,124.34	$ 851.81	$ 5,101.00	$ 6,000	$ 6,000
12-65310-00-676000-6000 MEMBERSHIPS	$ 300.00	$ -	$ 300.00	$ 300	$ 300
12-65621-00-676000-6000 OTHER RENT/LEASE	$ -	$ -	$ 3,295.00	$ -	$ -
12-65860-00-676000-6000 ADVERTISING	$ -	$ 10,854.15	$ 14,454.00	$ 15,000	$ 15,000
12-65890-00-676000-6000 OTHER EXPENSES	$ 2,099.84	$ 4,418.73	$ 1,352.28	$ 13,200	$ 13,200
Total for ACTIVITY 676000(STAFF DIVERSITY)	**$ 42,255.96**	**$ 43,303.64**	**$ 44,807.62**	**$ 50,000**	**$ 50,000**

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12-51490-00-676001-6000 ADJUNCT OTHER NON-INSTR.	$ 2,393.25	$ 2,457.95	$ 2,400.75	$ -	$ -
12-51495-00-676001-6000 FT FACULTY SUPPL SERV, NON-	$ 4,105.63	$ 1,255.05	$ 2,041.74	$ -	$ -
12-52320-00-676001-6000 SHORT TERM EMPLOYEES-NON IN	$ 2,800.35	$ -	$ -	$ -	$ -
12-53130-00-676001-6000 STRS OTHER CERTIFICATED	$ 536.55	$ 204.32	$ 486.00	$ -	$ -
12-53220-00-676001-6000 PERS CLASSIFIED EMPLOYEES	$ 186.39	$ -	$ -	$ -	$ -
12-53320-00-676001-6000 OASDHI CLASSIFIED EMPLOYEES	$ 173.60	$ -	$ -	$ -	$ -
12-53330-00-676001-6000 OASDHI OTHER CERTIFICATED E	$ 24.80	$ -	$ -	$ -	$ -
12-53360-00-676001-6000 MEDICARE CLASSIFIED EMPLOYE	$ 40.60	$ -	$ -	$ -	$ -
12-53370-00-676001-6000 MEDICARE OTHER CERTIFICATED	$ 94.23	$ 53.84	$ 64.43	$ -	$ -
12-53520-00-676001-6000 SUI CLASSIFIED EMPLOYEES	$ 1.40	$ -	$ -	$ -	$ -
12-53531-00-676001-6000 SUI OTHER CERTIFICATED	$ 3.25	$ 1.86	$ 2.22	$ -	$ -
12-53620-00-676001-6000 W/C CLASSIFIED EMPLOYEES	$ 60.83	$ -	$ -	$ -	$ -
12-53630-00-676001-6000 W/C OTHER CERTIFICATED EMPL	$ 141.16	$ 81.13	$ 95.52	$ -	$ -
12-53830-00-676001-6000 ALT RETIRE PLAN - NON-INSTR	$ 16.00	$ -	$ 64.02	$ -	$ -
12-64550-00-676001-6000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 83.53	$ 2,396	$ -
12-65110-00-676001-6000 CONSULTANTS	$ 2,011.20	$ -	$ -	$ -	$ -
12-65130-00-676001-6000 CONTRACT SERVICES	$ 590.78	$ -	$ -	$ -	$ 1,000
12-65220-00-676001-6000 CONFERENCES	$ 8,024.98	$ -	$ 826.96	$ 3,264	$ 1,391
12-65860-00-676001-6000 ADVERTISING	$ -	$ 2,689.85	$ -	$ 3,500	$ 3,500
12-65890-00-676001-6000 OTHER EXPENSES	$ -	$ 931.87	$ -	$ -	$ -
Total for ACTIVITY 676001(STAFF DIVERSITY CA	**$ 21,205.00**	**$ 7,675.87**	**$ 6,065.17**	**$ 9,160**	**$ 5,891**
12-64550-00-677040-6000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 5,789	$ 5,789
12-65130-00-677040-6000 CONTRACT SERVICES	$ -	$ -	$ 5,200.00	$ 10,000	$ 10,000
12-65220-00-677040-6000 CONFERENCES	$ -	$ -	$ -	$ 6,000	$ 2,500
12-65830-00-677040-6000 ONLINE TRAINING	$ -	$ -	$ -	$ -	$ 3,500
12-65890-00-677040-6000 OTHER EXPENSES	$ -	$ -	$ -	$ 2,500	$ 2,500
Total for ACTIVITY 677040(CAMPUS SAFETY & SE	**$ -**	**$ -**	**$ 5,200.00**	**$ 24,289**	**$ 24,289**
Total for LOCATION 6000	**$ 63,460.96**	**$ 51,051.26**	**$ 58,534.13**	**$ 148,632**	**$ 145,291**

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12-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	$ 52,351.20	$ 55,245.60	$ 61,028.69	$ 73,067	$ 73,067
12-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER	$ 149,365.96	$ 202,792.52	$ 258,561.00	$ 262,450	$ 262,450
12-52120-00-670400-8000 CLASSIFIED CLERICAL	$ 17,190.70	$ 18,277.00	$ 19,197.00	$ 20,123	$ 20,123
12-53000-00-670400-8000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 138,403	$ 130,327
12-53130-00-670400-8000 STRS OTHER CERTIFICATED	$ 7,554.48	$ 8,993.88	$ 10,435.92	$ -	$ -
12-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	$ 25,862.93	$ 39,929.91	$ 54,776.60	$ -	$ -
12-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	$ 10,302.06	$ 13,504.95	$ 16,861.37	$ -	$ -
12-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE	$ 2,417.98	$ 3,183.87	$ 3,990.67	$ -	$ -
12-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED	$ 747.61	$ 786.03	$ 868.71	$ -	$ -
12-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	$ 15,770.24	$ 19,620.02	$ 22,359.24	$ -	$ -
12-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPL	$ 6,316.90	$ 6,108.00	$ 6,338.42	$ -	$ -
12-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	$ 83.48	$ 109.70	$ 137.42	$ -	$ -
12-53531-00-670400-8000 SUI OTHER CERTIFICATED	$ 25.78	$ 27.12	$ 29.92	$ -	$ -
12-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	$ 3,618.20	$ 4,830.30	$ 5,971.84	$ -	$ -
12-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPL	$ 1,137.38	$ 1,207.19	$ 1,312.14	$ -	$ -
Total for ACTIVITY 670400(INSTITUTIONAL DEVE	**$ 292,744.90**	**$ 374,616.09**	**$ 461,868.94**	**$ 494,043**	**$ 485,967**
12-64310-00-677210-8000 INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 785.72	$ -	$ -
12-64550-00-677210-8000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 6,074.92	$ -	$ -
12-65590-00-677210-8000 OTHER UTILITIES	$ -	$ -	$ 498.98	$ -	$ -
12-65810-00-677210-8000 SOFTWARE LICENSING	$ -	$ -	$ 4,120.00	$ -	$ -
12-66200-00-677210-8000 BUILDINGS	$ -	$ -	$ 6,439.17	$ -	$ -
12-66450-00-677210-8000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 59,769.04	$ -	$ -
12-66475-00-677210-8000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 43,377.40	$ -	$ -
Total for ACTIVITY 677210(COVID-19 PANDEMIC)	**$ -**	**$ -**	**$ 121,065.23**	**$ -**	**$ -**
12-66450-24-678200-8000 NEW EQUIP. INSTR (NON-GASB)	$ 390,257.57	$ 72,561.33	$ 72,070.74	$ -	$ -
Total for ACTIVITY 678200(COMPUTER SUPPORT S	**$ 390,257.57**	**$ 72,561.33**	**$ 72,070.74**	**$ -**	**$ -**
12-66425-20-678201-8000 NEW EQUIP. INSTR. (GASB)	$ 77,431.42	$ -	$ -	$ -	$ -
12-66450-20-678201-8000 NEW EQUIP. INSTR (NON-GASB)	$ 139,863.07	$ 86,292.29	$ -	$ -	$ -

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12-66450-24-678201-8000 NEW EQUIP. INSTR (NON-GASB)	$ 250,822.17	$ -	$ -	$ -	$ -
12-66455-24-678201-8000 SOFTWARE, INSTR (NON-GASB)	$ 20,000.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE	**$ 488,116.66**	**$ 86,292.29**	**$ -**	**$ -**	**$ -**
12-66425-24-678300-8000 NEW EQUIP. INSTR. (GASB)	$ 38,340.34	$ -	$ -	$ -	$ -
Total for ACTIVITY 678300(SYSTEM ADMINISTRAT	**$ 38,340.34**	**$ -**	**$ -**	**$ -**	**$ -**
12-51210-00-679000-8000 CHANCELLOR	$ 47,784.72	$ 54,288.00	$ 52,281.12	$ 52,281	$ 52,281
12-51220-00-679000-8000 AC.ADMIN. (VPs & DEANS)	$ 90,556.68	$ 75,315.60	$ 71,674.76	$ 71,014	$ 71,014
12-52110-00-679000-8000 CLASSIFIED MANAGERS & SUPER	$ 65,699.47	$ 68,135.52	$ 18,727.20	$ 19,008	$ 19,008
12-52120-00-679000-8000 CLASSIFIED CLERICAL	$ 207,446.07	$ 211,966.30	$ 222,433.05	$ 168,522	$ 168,522
12-52121-00-679000-8000 CLASSIFIED CONFIDENTIAL	$ 34,481.56	$ 43,674.37	$ 31,948.46	$ 59,879	$ 59,879
12-52190-00-679000-8000 CLASSIFIED OVERTIME	$ 7,170.67	$ 1,453.01	$ 765.58	$ 9,686	$ 9,686
12-52191-00-679000-8000 PPT ADDITIONAL HOURS	$ 3,260.45	$ 5,211.15	$ 4,074.02	$ -	$ -
12-53000-00-679000-8000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 152,323	$ 143,834
12-53130-00-679000-8000 STRS OTHER CERTIFICATED	$ 19,963.20	$ 21,062.08	$ 10,534.07	$ -	$ -
12-53220-00-679000-8000 PERS CLASSIFIED EMPLOYEES	$ 45,690.95	$ 59,545.18	$ 54,667.32	$ -	$ -
12-53230-00-679000-8000 PUBLIC EMPLOYEES RETIRE SYS	$ -	$ -	$ 12,296.72	$ -	$ -
12-53320-00-679000-8000 OASDHI CLASSIFIED EMPLOYEES	$ 18,735.35	$ 19,419.53	$ 16,806.50	$ -	$ -
12-53330-00-679000-8000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 2,270.63	$ -	$ -
12-53360-00-679000-8000 MEDICARE CLASSIFIED EMPLOYE	$ 4,594.07	$ 4,765.64	$ 4,018.66	$ -	$ -
12-53370-00-679000-8000 MEDICARE OTHER CERTIFICATED	$ 1,999.41	$ 1,869.88	$ 1,827.20	$ -	$ -
12-53420-00-679000-8000 H/W CLASSIFIED EMPLOYEES	$ 36,777.02	$ 39,063.86	$ 35,267.55	$ -	$ -
12-53430-00-679000-8000 H/W OTHER CERTIFICATED EMPL	$ 10,271.02	$ 9,299.30	$ 4,007.82	$ -	$ -
12-53520-00-679000-8000 SUI CLASSIFIED EMPLOYEES	$ 158.49	$ 164.71	$ 138.70	$ -	$ -
12-53531-00-679000-8000 SUI OTHER CERTIFICATED	$ 68.49	$ 64.40	$ 62.24	$ -	$ -
12-53620-00-679000-8000 W/C CLASSIFIED EMPLOYEES	$ 6,908.94	$ 7,218.03	$ 5,976.21	$ -	$ -
12-53630-00-679000-8000 W/C OTHER CERTIFICATED EMPL	$ 3,004.89	$ 2,832.64	$ 2,665.61	$ -	$ -
12-53730-00-679000-8000 CIL OTHER CERTIFICATED EMPL	$ -	$ -	$ 1,811.71	$ -	$ -
12-64330-00-679000-8000 PERIODICALS AND MAGAZINES	$ 84.00	$ -	$ -	$ -	$ -
12-64550-00-679000-8000 NON-INSTRUCTIONAL SUPPLIES	$ 1,890.14	$ 194.99	$ 364.27	$ 900	$ 900

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12-65110-00-679000-8000 CONSULTANTS	$ 99,996.00	$ 103,633.88	$ 101,278.05	$ 107,000	$ 107,000
12-65130-00-679000-8000 CONTRACT SERVICES	$ 179,892.41	$ 189,871.36	$ 247,538.04	$ 209,000	$ 209,000
12-65131-00-679000-8000 CONTRACT SVCS-TEAM STIPENDS	$ 51,100.00	$ 38,600.00	$ 55,100.00	$ 70,000	$ 70,000
12-65135-00-679000-8000 OTHER CONTRACT SERVICES	$ 295,957.97	$ 293,081.71	$ 285,928.13	$ 303,000	$ 303,000
12-65138-00-679000-8000 OTHER CONTRACT SERVICES #2	$ -	$ -	$ 19,622.17	$ 181,940	$ 186,942
12-65139-00-679000-8000 OTHER CONTRACT SERVICES #3	$ -	$ -	$ 1,034,845.72	$ 5,705,000	$ 5,705,000
12-65220-00-679000-8000 CONFERENCES	$ 40,918.85	$ 28,985.19	$ 10,673.70	$ 25,000	$ 25,000
12-65610-00-679000-8000 BUILDING RENT/LEASE	$ 65,156.64	$ 43,402.78	$ 42,483.12	$ 60,000	$ 60,000
12-65850-00-679000-8000 POSTAGE	$ 1,108.84	$ 296.42	$ 145.62	$ 1,000	$ 1,000
12-65880-00-679000-8000 PRINTING	$ 34.41	$ -	$ -	$ 500	$ 500
12-65890-00-679000-8000 OTHER EXPENSES	$ 99,027.41	$ 37,906.67	$ 23,934.95	$ 60,000	$ 60,000
12-65891-00-679000-8000 OTHER EXPENSES, SPECIAL	$ 189,387.43	$ 55,904.51	$ -	$ -	$ -
12-65894-00-679000-8000 OTHER EXP-SPECIAL PROJECTS	$ 3,792,548.73	$ 2,489,001.97	$ -	$ -	$ -
12-66475-00-679000-8000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 1,500	$ 1,500
12-97320-00-679000-8000 TRF INDIRECT SUPPORT	$ 214,495.74	$ 153,765.07	$ 93,372.51	$ 288,462	$ 288,462
Total for ACTIVITY 679000(INSTITUTION EFFECT	**$ 5,636,170.02**	**$ 4,059,993.75**	**$ 2,469,541.41**	**$ 7,546,015**	**$ 7,542,528**
12-65130-00-679001-8000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 27,375
12-65138-00-679001-8000 OTHER CONTRACT SERVICES #2	$ -	$ -	$ 103,571.39	$ 121,779	$ 49,851
12-65139-00-679001-8000 OTHER CONTRACT SERVICES #3	$ -	$ -	$ 4,588,870.33	$ 5,000,000	$ 4,800,000
12-65891-00-679001-8000 OTHER EXPENSES, SPECIAL	$ -	$ 124,145.00	$ 1,007.28	$ -	$ -
12-65894-00-679001-8000 OTHER EXP-SPECIAL PROJECTS	$ -	$ 1,725,000.00	$ -	$ -	$ -
12-97320-00-679001-8000 TRF INDIRECT SUPPORT	$ -	$ 73,965.80	$ 187,738.00	$ 204,871	$ 195,089
Total for ACTIVITY 679001(INSTITUTION EFFECT	**$ -**	**$ 1,923,110.80**	**$ 4,881,187.00**	**$ 5,326,650**	**$ 5,072,315**
12-65131-00-679005-8000 CONTRACT SVCS-TEAM STIPENDS	$ -	$ -	$ 500.00	$ 1,500	$ 1,500
12-65138-00-679005-8000 OTHER CONTRACT SERVICES #2	$ -	$ -	$ 7,208.18	$ 3,947	$ 2,747
12-65220-00-679005-8000 CONFERENCES	$ 217.64	$ -	$ -	$ -	$ -
12-65891-00-679005-8000 OTHER EXPENSES, SPECIAL	$ 12,279.84	$ 4,262.56	$ 1,894.18	$ -	$ -
12-65894-00-679005-8000 OTHER EXP-SPECIAL PROJECTS	$ 2,495.52	$ -	$ -	$ -	$ -

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Total for ACTIVITY 679005(IEPI GRANT PROGRAM	**$ 14,993.00**	**$ 4,262.56**	**$ 9,602.36**	**$ 5,447**	**$ 4,247**
Total for LOCATION 8000	**$ 6,860,622.49**	**$ 6,520,836.82**	**$ 8,015,335.68**	**$ 13,372,155**	**$ 13,105,057**
12-51490-00-638000-8100 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 44.05	$ -	$ -
12-51495-00-638000-8100 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 75.62	$ -	$ -
12-51498-00-638000-8100 HOURLY ACADEMIC ADMINISTRAT	$ 2,187.99	$ -	$ -	$ -	$ -
12-52110-00-638000-8100 CLASSIFIED MANAGERS & SUPER	$ 24,719.22	$ 12,276.80	$ 23,576.20	$ -	$ -
12-52120-00-638000-8100 CLASSIFIED CLERICAL	$ 16,802.55	$ 10,065.60	$ 12,516.14	$ -	$ -
12-52320-00-638000-8100 SHORT TERM EMPLOYEES-NON IN	$ -	$ 2,232.50	$ 3,407.50	$ -	$ -
12-53130-00-638000-8100 STRS OTHER CERTIFICATED	$ -	$ -	$ 16.65	$ -	$ -
12-53220-00-638000-8100 PERS CLASSIFIED EMPLOYEES	$ 6,443.75	$ 4,034.11	$ 7,789.76	$ -	$ -
12-53320-00-638000-8100 OASDHI CLASSIFIED EMPLOYEES	$ 2,055.44	$ 1,522.06	$ 1,570.67	$ -	$ -
12-53330-00-638000-8100 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 1.39	$ -	$ -
12-53360-00-638000-8100 MEDICARE CLASSIFIED EMPLOYE	$ 593.42	$ 356.01	$ 561.65	$ -	$ -
12-53370-00-638000-8100 MEDICARE OTHER CERTIFICATED	$ 31.73	$ -	$ 1.73	$ -	$ -
12-53420-00-638000-8100 H/W CLASSIFIED EMPLOYEES	$ 6,541.59	$ 3,916.18	$ 4,205.19	$ -	$ -
12-53520-00-638000-8100 SUI CLASSIFIED EMPLOYEES	$ 20.45	$ 12.25	$ 19.34	$ -	$ -
12-53531-00-638000-8100 SUI OTHER CERTIFICATED	$ 1.10	$ -	$ 0.06	$ -	$ -
12-53620-00-638000-8100 W/C CLASSIFIED EMPLOYEES	$ 902.21	$ 536.77	$ 849.24	$ -	$ -
12-53630-00-638000-8100 W/C OTHER CERTIFICATED EMPL	$ 47.52	$ -	$ 2.58	$ -	$ -
12-65130-00-638000-8100 CONTRACT SERVICES	$ -	$ -	$ 6,170.96	$ -	$ -
12-65220-00-638000-8100 CONFERENCES	$ 1,406.26	$ -	$ -	$ -	$ -
Total for ACTIVITY 638000(TITLE V - PROJECT	**$ 61,753.23**	**$ 34,952.28**	**$ 60,808.73**	**$ -**	**$ -**
12-65120-00-638001-8100 LECTURERS	$ 4,543.92	$ -	$ 500.00	$ -	$ -
12-65130-00-638001-8100 CONTRACT SERVICES	$ -	$ -	$ 9,000.00	$ -	$ -
Total for ACTIVITY 638001(TITLE V - PROF DEV	**$ 4,543.92**	**$ -**	**$ 9,500.00**	**$ -**	**$ -**
12-51240-00-638002-8100 FT COUNSELORS, REGULAR	$ 53,478.00	$ 28,064.00	$ 48,748.00	$ -	$ -
12-51440-00-638002-8100 ADJUNCT COUNSELORS	$ -	$ 63,894.46	$ 28,570.13	$ -	$ -
12-52120-00-638002-8100 CLASSIFIED CLERICAL	$ 86,392.70	$ 44,308.20	$ 74,335.80	$ -	$ -

Santa Clarita Community College District
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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-52320-00-638002-8100 SHORT TERM EMPLOYEES-NON IN	$ 187.50	$ 8,274.51	$ -	$ -	$ -
12-53130-00-638002-8100 STRS OTHER CERTIFICATED	$ 6,941.87	$ 6,775.12	$ 8,431.89	$ -	$ -
12-53220-00-638002-8100 PERS CLASSIFIED EMPLOYEES	$ 13,376.01	$ 8,002.45	$ 14,659.82	$ -	$ -
12-53320-00-638002-8100 OASDHI CLASSIFIED EMPLOYEES	$ 5,260.13	$ 3,196.21	$ 4,518.76	$ -	$ -
12-53360-00-638002-8100 MEDICARE CLASSIFIED EMPLOYE	$ 1,230.22	$ 747.52	$ 1,056.79	$ -	$ -
12-53370-00-638002-8100 MEDICARE OTHER CERTIFICATED	$ 775.36	$ 1,333.38	$ 1,121.13	$ -	$ -
12-53420-00-638002-8100 H/W CLASSIFIED EMPLOYEES	$ 15,849.39	$ 8,295.84	$ 10,164.00	$ -	$ -
12-53430-00-638002-8100 H/W OTHER CERTIFICATED EMPL	$ 15,154.26	$ 8,730.32	$ 11,192.38	$ -	$ -
12-53520-00-638002-8100 SUI CLASSIFIED EMPLOYEES	$ 42.52	$ 25.73	$ 36.46	$ -	$ -
12-53531-00-638002-8100 SUI OTHER CERTIFICATED	$ 26.74	$ 46.00	$ 38.66	$ -	$ -
12-53620-00-638002-8100 W/C CLASSIFIED EMPLOYEES	$ 1,880.50	$ 1,147.62	$ 1,598.17	$ -	$ -
12-53630-00-638002-8100 W/C OTHER CERTIFICATED EMPL	$ 1,161.54	$ 2,009.31	$ 1,662.38	$ -	$ -
12-53830-00-638002-8100 ALT RETIRE PLAN - NON-INSTR	$ -	$ 2,186.86	$ 919.34	$ -	$ -
12-65850-00-638002-8100 POSTAGE	$ 1,219.00	$ -	$ -	$ -	$ -
12-65880-00-638002-8100 PRINTING	$ 4,937.61	$ 265.89	$ -	$ -	$ -
12-65890-00-638002-8100 OTHER EXPENSES	$ 310.02	$ -	$ -	$ -	$ -
Total for ACTIVITY 638002(TITLE V - ED PLAN/	**$ 208,223.37**	**$ 187,303.42**	**$ 207,053.71**	**$ -**	**$ -**
12-52410-00-638003-8100 COLLEGE ASSISTANTS INSTRUCT	$ -	$ 112.50	$ -	$ -	$ -
12-52420-00-638003-8100 SHORT TERM EMPLOYEES-INSTR	$ 90.88	$ 8,836.70	$ -	$ -	$ -
12-53312-00-638003-8100 OASDHI INSTRUCTIONAL AIDES	$ 5.63	$ 547.91	$ -	$ -	$ -
12-53352-00-638003-8100 MEDICARE INSTRUCTIONAL AIDE	$ 1.33	$ 128.15	$ -	$ -	$ -
12-53512-00-638003-8100 SUI INSTRUCTIONAL AIDES	$ 0.05	$ 4.44	$ -	$ -	$ -
12-53612-00-638003-8100 W/C INSTRUCTIONAL AIDES	$ 1.98	$ 195.55	$ -	$ -	$ -
Total for ACTIVITY 638003(TITLE V - ONLINE T	**$ 99.87**	**$ 9,825.25**	**$ -**	**$ -**	**$ -**
12-51490-00-638004-8100 ADJUNCT OTHER NON-INSTR.	$ 7,206.08	$ -	$ 9,556.45	$ -	$ -
12-51495-00-638004-8100 FT FACULTY SUPPL SERV, NON-	$ 7,485.20	$ 3,616.24	$ 6,541.13	$ -	$ -
12-52310-00-638004-8100 COLLEGE ASSIST., NON-INSTR.	$ 3,791.25	$ -	$ -	$ -	$ -
12-52320-00-638004-8100 SHORT TERM EMPLOYEES-NON IN	$ -	$ 22,115.00	$ 1,198.50	$ -	$ -
12-53130-00-638004-8100 STRS OTHER CERTIFICATED	$ 1,645.67	$ 588.69	$ 2,403.99	$ -	$ -

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-53220-00-638004-8100 PERS CLASSIFIED EMPLOYEES	$ -	$ 2,991.16	$ 236.37	$ -	$ -
12-53320-00-638004-8100 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 1,371.14	$ 74.31	$ -	$ -
12-53330-00-638004-8100 OASDHI OTHER CERTIFICATED E	$ 77.98	$ -	$ -	$ -	$ -
12-53360-00-638004-8100 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 320.67	$ 17.38	$ -	$ -
12-53370-00-638004-8100 MEDICARE OTHER CERTIFICATED	$ 213.03	$ 52.43	$ 233.42	$ -	$ -
12-53520-00-638004-8100 SUI CLASSIFIED EMPLOYEES	$ -	$ 11.07	$ 0.60	$ -	$ -
12-53531-00-638004-8100 SUI OTHER CERTIFICATED	$ 7.35	$ 1.81	$ 8.05	$ -	$ -
12-53620-00-638004-8100 W/C CLASSIFIED EMPLOYEES	$ 82.35	$ 483.22	$ 25.77	$ -	$ -
12-53630-00-638004-8100 W/C OTHER CERTIFICATED EMPL	$ 319.10	$ 79.01	$ 346.10	$ -	$ -
12-53830-00-638004-8100 ALT RETIRE PLAN - NON-INSTR	$ 81.17	$ -	$ 81.57	$ -	$ -
Total for ACTIVITY 638004(TITLE V - OPEN ED	**$ 20,909.18**	**$ 31,630.44**	**$ 20,723.64**	**$ -**	**$ -**
12-52120-00-638005-8100 CLASSIFIED CLERICAL	$ 42,302.56	$ 17,844.96	$ 15,648.00	$ -	$ -
12-52310-00-638005-8100 COLLEGE ASSIST., NON-INSTR.	$ 3,193.26	$ 12,348.96	$ 3,875.62	$ -	$ -
12-53220-00-638005-8100 PERS CLASSIFIED EMPLOYEES	$ 6,548.79	$ 3,223.18	$ 3,085.95	$ -	$ -
12-53320-00-638005-8100 OASDHI CLASSIFIED EMPLOYEES	$ 2,558.10	$ 1,062.62	$ 963.74	$ -	$ -
12-53360-00-638005-8100 MEDICARE CLASSIFIED EMPLOYE	$ 598.27	$ 248.52	$ 225.39	$ -	$ -
12-53420-00-638005-8100 H/W CLASSIFIED EMPLOYEES	$ 11,211.81	$ 4,138.53	$ 1,414.71	$ -	$ -
12-53520-00-638005-8100 SUI CLASSIFIED EMPLOYEES	$ 20.64	$ 8.59	$ 7.77	$ -	$ -
12-53620-00-638005-8100 W/C CLASSIFIED EMPLOYEES	$ 988.21	$ 659.19	$ 419.75	$ -	$ -
12-65880-00-638005-8100 PRINTING	$ 81.79	$ -	$ -	$ -	$ -
Total for ACTIVITY 638005(TITLE V - OUTREACH	**$ 67,503.43**	**$ 39,534.55**	**$ 25,640.93**	**$ -**	**$ -**
12-52110-00-639000-8100 CLASSIFIED MANAGERS & SUPER	$ 10,181.58	$ 24,553.60	$ -	$ -	$ -
12-52120-00-639000-8100 CLASSIFIED CLERICAL	$ 10,438.74	$ 16,094.92	$ -	$ -	$ -
12-53220-00-639000-8100 PERS CLASSIFIED EMPLOYEES	$ 3,203.74	$ 7,342.27	$ -	$ -	$ -
12-53320-00-639000-8100 OASDHI CLASSIFIED EMPLOYEES	$ 1,263.93	$ 1,845.59	$ -	$ -	$ -
12-53360-00-639000-8100 MEDICARE CLASSIFIED EMPLOYE	$ 295.53	$ 577.49	$ -	$ -	$ -
12-53420-00-639000-8100 H/W CLASSIFIED EMPLOYEES	$ 3,527.64	$ 5,675.81	$ -	$ -	$ -
12-53520-00-639000-8100 SUI CLASSIFIED EMPLOYEES	$ 10.24	$ 19.90	$ -	$ -	$ -
12-53620-00-639000-8100 W/C CLASSIFIED EMPLOYEES	$ 448.25	$ 888.16	$ -	$ -	$ -

Santa Clarita Community College District
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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-65130-00-639000-8100 CONTRACT SERVICES	$ 187.50	$ 1,800.00	$ -	$ -	$ -
Total for ACTIVITY 639000(TITLE V - PROJECT	**$ 29,557.15**	**$ 58,797.74**	**$ -**	**$ -**	**$ -**
12-51495-00-639001-8100 FT FACULTY SUPPL SERV, NON-	$ -	$ 717.93	$ -	$ -	$ -
12-53130-00-639001-8100 STRS OTHER CERTIFICATED	$ -	$ 116.91	$ -	$ -	$ -
12-53370-00-639001-8100 MEDICARE OTHER CERTIFICATED	$ -	$ 10.40	$ -	$ -	$ -
12-53531-00-639001-8100 SUI OTHER CERTIFICATED	$ -	$ 0.34	$ -	$ -	$ -
12-53630-00-639001-8100 W/C OTHER CERTIFICATED EMPL	$ -	$ 15.69	$ -	$ -	$ -
12-65120-00-639001-8100 LECTURERS	$ 5,500.00	$ 10,600.00	$ -	$ -	$ -
Total for ACTIVITY 639001(TITLE V - PROF DEV	**$ 5,500.00**	**$ 11,461.27**	**$ -**	**$ -**	**$ -**
12-51240-00-639002-8100 FT COUNSELORS, REGULAR	$ 17,826.00	$ 49,624.00	$ -	$ -	$ -
12-52120-00-639002-8100 CLASSIFIED CLERICAL	$ 30,243.10	$ 78,813.60	$ -	$ -	$ -
12-52320-00-639002-8100 SHORT TERM EMPLOYEES-NON IN	$ 1,462.50	$ -	$ -	$ -	$ -
12-53130-00-639002-8100 STRS OTHER CERTIFICATED	$ 2,572.29	$ 8,078.80	$ -	$ -	$ -
12-53220-00-639002-8100 PERS CLASSIFIED EMPLOYEES	$ 4,697.21	$ 14,235.36	$ -	$ -	$ -
12-53320-00-639002-8100 OASDHI CLASSIFIED EMPLOYEES	$ 1,919.56	$ 4,790.61	$ -	$ -	$ -
12-53360-00-639002-8100 MEDICARE CLASSIFIED EMPLOYE	$ 448.95	$ 1,120.36	$ -	$ -	$ -
12-53370-00-639002-8100 MEDICARE OTHER CERTIFICATED	$ 258.42	$ 719.50	$ -	$ -	$ -
12-53420-00-639002-8100 H/W CLASSIFIED EMPLOYEES	$ 6,801.60	$ 12,443.76	$ -	$ -	$ -
12-53430-00-639002-8100 H/W OTHER CERTIFICATED EMPL	$ 6,769.02	$ 13,317.67	$ -	$ -	$ -
12-53520-00-639002-8100 SUI CLASSIFIED EMPLOYEES	$ 15.45	$ 38.54	$ -	$ -	$ -
12-53531-00-639002-8100 SUI OTHER CERTIFICATED	$ 8.91	$ 24.80	$ -	$ -	$ -
12-53620-00-639002-8100 W/C CLASSIFIED EMPLOYEES	$ 688.84	$ 1,722.08	$ -	$ -	$ -
12-53630-00-639002-8100 W/C OTHER CERTIFICATED EMPL	$ 387.18	$ 1,084.32	$ -	$ -	$ -
12-65220-00-639002-8100 CONFERENCES	$ -	$ 1,241.41	$ -	$ -	$ -
12-65850-00-639002-8100 POSTAGE	$ 304.72	$ -	$ -	$ -	$ -
12-65890-00-639002-8100 OTHER EXPENSES	$ 908.98	$ -	$ -	$ -	$ -
Total for ACTIVITY 639002(TITLE V - ED PLAN/	**$ 75,312.73**	**$ 187,254.81**	**$ -**	**$ -**	**$ -**
12-52410-00-639003-8100 COLLEGE ASSISTANTS INSTRUCT	$ 63.00	$ -	$ -	$ -	$ -

Santa Clarita Community College District
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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-52420-00-639003-8100 SHORT TERM EMPLOYEES-INSTR	$ 1,157.13	$ -	$ -	$ -	$ -
12-53312-00-639003-8100 OASDHI INSTRUCTIONAL AIDES	$ 71.73	$ -	$ -	$ -	$ -
12-53352-00-639003-8100 MEDICARE INSTRUCTIONAL AIDE	$ 16.77	$ -	$ -	$ -	$ -
12-53512-00-639003-8100 SUI INSTRUCTIONAL AIDES	$ 0.58	$ -	$ -	$ -	$ -
12-53612-00-639003-8100 W/C INSTRUCTIONAL AIDES	$ 26.51	$ -	$ -	$ -	$ -
Total for ACTIVITY 639003(TITLE V - ONLINE T	**$ 1,335.72**	**$ -**	**$ -**	**$ -**	**$ -**
12-51490-00-639004-8100 ADJUNCT OTHER NON-INSTR.	$ 3,096.21	$ -	$ -	$ -	$ -
12-51495-00-639004-8100 FT FACULTY SUPPL SERV, NON-	$ 3,722.60	$ 5,969.47	$ -	$ -	$ -
12-52320-00-639004-8100 SHORT TERM EMPLOYEES-NON IN	$ 3,918.51	$ 7,456.75	$ -	$ -	$ -
12-53130-00-639004-8100 STRS OTHER CERTIFICATED	$ 983.99	$ 971.83	$ -	$ -	$ -
12-53220-00-639004-8100 PERS CLASSIFIED EMPLOYEES	$ -	$ 774.50	$ -	$ -	$ -
12-53320-00-639004-8100 OASDHI CLASSIFIED EMPLOYEES	$ 242.95	$ 462.32	$ -	$ -	$ -
12-53360-00-639004-8100 MEDICARE CLASSIFIED EMPLOYE	$ 56.83	$ 108.12	$ -	$ -	$ -
12-53370-00-639004-8100 MEDICARE OTHER CERTIFICATED	$ 98.89	$ 86.57	$ -	$ -	$ -
12-53520-00-639004-8100 SUI CLASSIFIED EMPLOYEES	$ 1.95	$ 3.73	$ -	$ -	$ -
12-53531-00-639004-8100 SUI OTHER CERTIFICATED	$ 3.41	$ 2.97	$ -	$ -	$ -
12-53620-00-639004-8100 W/C CLASSIFIED EMPLOYEES	$ 85.12	$ 162.93	$ -	$ -	$ -
12-53630-00-639004-8100 W/C OTHER CERTIFICATED EMPL	$ 148.11	$ 130.43	$ -	$ -	$ -
Total for ACTIVITY 639004(TITLE V - OPEN ED	**$ 12,358.57**	**$ 16,129.62**	**$ -**	**$ -**	**$ -**
12-52120-00-639005-8100 CLASSIFIED CLERICAL	$ 14,958.00	$ 42,623.04	$ -	$ -	$ -
12-52310-00-639005-8100 COLLEGE ASSIST., NON-INSTR.	$ 9,446.04	$ 2,574.01	$ -	$ -	$ -
12-53220-00-639005-8100 PERS CLASSIFIED EMPLOYEES	$ 2,323.11	$ 7,698.56	$ -	$ -	$ -
12-53320-00-639005-8100 OASDHI CLASSIFIED EMPLOYEES	$ 902.13	$ 2,567.87	$ -	$ -	$ -
12-53360-00-639005-8100 MEDICARE CLASSIFIED EMPLOYE	$ 210.98	$ 600.55	$ -	$ -	$ -
12-53420-00-639005-8100 H/W CLASSIFIED EMPLOYEES	$ 4,182.54	$ 9,439.67	$ -	$ -	$ -
12-53520-00-639005-8100 SUI CLASSIFIED EMPLOYEES	$ 7.28	$ 20.95	$ -	$ -	$ -
12-53620-00-639005-8100 W/C CLASSIFIED EMPLOYEES	$ 530.09	$ 987.57	$ -	$ -	$ -
12-65130-00-639005-8100 CONTRACT SERVICES	$ -	$ 3,734.65	$ -	$ -	$ -
12-65880-00-639005-8100 PRINTING	$ 762.87	$ 3,540.69	$ -	$ -	$ -

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
12-65890-00-639005-8100 OTHER EXPENSES	$ -	$ 3,285.00	$ -	$ -	$ -
Total for ACTIVITY 639005(TITLE V - OUTREACH	**$ 33,323.04**	**$ 77,072.56**	**$ -**	**$ -**	**$ -**
Total for LOCATION 8100	**$ 520,420.21**	**$ 653,961.94**	**$ 323,727.01**	**$ -**	**$ -**
12-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 4,771	$ 4,771
Total for ACTIVITY 670090(GEN. INSTIT. SUPPO	**$ -**	**$ -**	**$ -**	**$ 4,771**	**$ 4,771**
Total for LOCATION 9000	**$ -**	**$ -**	**$ -**	**$ 4,771**	**$ 4,771**
12-52110-00-695000-9300 CLASSIFIED MANAGERS & SUPER	$ 23,359.68	$ 24,675.84	$ 25,044.48	$ 25,419	$ 25,419
12-52160-00-695000-9300 CLASSIFIED-OTHER OPERATIONS	$ 76,064.60	$ 89,192.06	$ 94,740.33	$ 133,154	$ 133,154
12-52190-00-695000-9300 CLASSIFIED OVERTIME	$ -	$ -	$ -	$ 500	$ -
12-53000-00-695000-9300 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 67,869	$ 64,267
12-53220-00-695000-9300 PERS CLASSIFIED EMPLOYEES	$ 16,776.52	$ 20,605.82	$ 23,596.70	$ -	$ -
12-53320-00-695000-9300 OASDHI CLASSIFIED EMPLOYEES	$ 7,119.28	$ 6,142.29	$ 7,672.26	$ -	$ -
12-53360-00-695000-9300 MEDICARE CLASSIFIED EMPLOYE	$ 1,665.24	$ 1,436.69	$ 1,794.34	$ -	$ -
12-53420-00-695000-9300 H/W CLASSIFIED EMPLOYEES	$ 13,353.20	$ 13,059.10	$ 12,426.00	$ -	$ -
12-53520-00-695000-9300 SUI CLASSIFIED EMPLOYEES	$ 57.41	$ 60.05	$ 61.88	$ -	$ -
12-53620-00-695000-9300 W/C CLASSIFIED EMPLOYEES	$ 2,350.94	$ 2,487.05	$ 2,575.44	$ -	$ -
Total for ACTIVITY 695000(PARKING)	**$ 140,746.87**	**$ 157,658.90**	**$ 167,911.43**	**$ 226,942**	**$ 222,840**
Total for LOCATION 9300	**$ 140,746.87**	**$ 157,658.90**	**$ 167,911.43**	**$ 226,942**	**$ 222,840**
Total for FUND 12	**$ 30,292,109.65**	**$ 33,334,806.31**	**$ 35,086,319.26**	**$ 44,688,709**	**$ 48,519,909**

Fund 21

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals * 2017/18	Actuals * 2018/19	Actuals * 2019/20	Tentative Budget 2020/21	Adopted Budget 2020/21
21-65891-00-721000-4000 DEBT INTEREST AND OTHER CHARGES	$ 10,274,508	$ 10,699,909	$ 11,161,828	$ 9,952,250	$ 11,161,828
21-67110-00-721000-4000 DEBT REDUCTION	$ 2,999,703	$ 10,063,211	$ 8,743,678	$ 10,063,211	$ 8,743,678
21-97900-00-721000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 13,358,382	$ 12,703,255
Total for ACTIVITY 721000 (BOND INTEREST/REDEMPTION)	**$ 13,274,211**	**$ 20,763,120**	**$ 19,905,506**	**$ 33,373,843**	**$ 32,608,761**
Total for LOCATION 4000	**$ 13,274,211**	**$ 20,763,120**	**$ 19,905,506**	**$ 33,373,843**	**$ 32,608,761**
Total for FUND 21	**$ 13,274,211**	**$ 20,763,120**	**$ 19,905,506**	**$ 33,373,843**	**$ 32,608,761**

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

Fund 29

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
29-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 106,465	$ 109,683
Total for ACTIVITY 000000(GENERAL)	**$ -**	**$ -**	**$ -**	**$ 106,465**	**$ 109,683**
Total for LOCATION 4000	**$ -**	**$ -**	**$ -**	**$ 106,465**	**$ 109,683**
29-65820-00-714040-5000 INTEREST	$ 286,727.44	$ 377,706.26	$ 359,081.26	$ 332,707	$ 332,707
Total for ACTIVITY 714040(2006 COP)	**$ 286,727.44**	**$ 377,706.26**	**$ 359,081.26**	**$ 332,707**	**$ 332,707**
29-67100-00-714075-5000 DEBT RETIREMENT	$ -	$ 745,000.00	$ 745,000.00	$ 760,000	$ 760,000
Total for ACTIVITY 714075(2009 COPS-DEL VALL	**$ -**	**$ 745,000.00**	**$ 745,000.00**	**$ 760,000**	**$ 760,000**
Total for LOCATION 5000	**$ 286,727.44**	**$ 1,122,706.26**	**$ 1,104,081.26**	**$ 1,092,707**	**$ 1,092,707**
Total for FUND 29	**$ 286,727.44**	**$ 1,122,706.26**	**$ 1,104,081.26**	**$ 1,199,172**	**$ 1,202,390**

Fund 32

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
32-51495-00-660100-1000 FT FACULTY SUPPL SERV, NON-	$ -	$ 1,914.48	$ -	$ -	$ -
32-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED	$ -	$ 27.77	$ -	$ -	$ -
32-53531-00-660100-1000 SUI OTHER CERTIFICATED	$ -	$ 0.96	$ -	$ -	$ -
32-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPL	$ -	$ 41.83	$ -	$ -	$ -
32-65130-00-660100-1000 CONTRACT SERVICES	$ -	$ 100.00	$ -	$ -	$ -
32-65890-00-660100-1000 OTHER EXPENSES	$ 32,000.00	$ 44,058.96	$ 28,069.39	$ 17,500	$ 10,000
Total for ACTIVITY 660100(CHANCELLOR/PRESIDE	**$ 32,000.00**	**$ 46,144.00**	**$ 28,069.39**	**$ 17,500**	**$ 10,000**
32-65890-00-660500-1000 OTHER EXPENSES	$ 3,768.48	$ 2,433.83	$ 2,375.52	$ 1,625	$ 1,625
32-65891-00-660500-1000 OTHER EXPENSES, SPECIAL	$ -	$ -	$ -	$ 1,125	$ -
Total for ACTIVITY 660500(BOARD OF TRUSTEES)	**$ 3,768.48**	**$ 2,433.83**	**$ 2,375.52**	**$ 2,750**	**$ 1,625**
32-65890-00-671000-1000 OTHER EXPENSES	$ 1,215.64	$ 2,912.25	$ 1,124.64	$ 1,350	$ 200
Total for ACTIVITY 671000(PUBLIC INFORMATION	**$ 1,215.64**	**$ 2,912.25**	**$ 1,124.64**	**$ 1,350**	**$ 200**
Total for LOCATION 1000	**$ 36,984.12**	**$ 51,490.08**	**$ 31,569.55**	**$ 21,600**	**$ 11,825**
32-51495-00-130630-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 425.44	$ -	$ -	$ -
32-53130-00-130630-2000 STRS OTHER CERTIFICATED	$ -	$ 69.24	$ -	$ -	$ -
32-53370-00-130630-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 6.16	$ -	$ -	$ -
32-53531-00-130630-2000 SUI OTHER CERTIFICATED	$ -	$ 0.21	$ -	$ -	$ -
32-53630-00-130630-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 9.29	$ -	$ -	$ -
32-65890-00-130630-2000 OTHER EXPENSES	$ 867.85	$ 558.12	$ -	$ 250	$ 250
Total for ACTIVITY 130630(CULINARY ARTS)	**$ 867.85**	**$ 1,068.46**	**$ -**	**$ 250**	**$ 250**
32-65890-00-601000-2000 OTHER EXPENSES	$ 11,085.79	$ 6,975.66	$ 5,616.26	$ 3,500	$ 1,000
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	**$ 11,085.79**	**$ 6,975.66**	**$ 5,616.26**	**$ 3,500**	**$ 1,000**
32-65890-00-684000-2000 OTHER EXPENSES	$ -	$ 200.00	$ -	$ 500	$ 500
Total for ACTIVITY 684000(ECONOMIC DEVELOPME	**$ -**	**$ 200.00**	**$ -**	**$ 500**	**$ 500**
Total for LOCATION 2000	**$ 11,953.64**	**$ 8,244.12**	**$ 5,616.26**	**$ 4,250**	**$ 1,750**

Santa Clarita Community College District
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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
32-65890-00-645000-3000 OTHER EXPENSES	$ 5,912.76	$ 6,227.51	$ 2,049.74	$ 3,000	$ 300
Total for ACTIVITY 645000(STUDENT SERVICES A	**$ 5,912.76**	**$ 6,227.51**	**$ 2,049.74**	**$ 3,000**	**$ 300**
Total for LOCATION 3000	**$ 5,912.76**	**$ 6,227.51**	**$ 2,049.74**	**$ 3,000**	**$ 300**
32-65890-00-000000-4000 OTHER EXPENSES	$ -	$ -	$ 3.00	$ -	$ -
Total for ACTIVITY 000000(GENERAL)	**$ -**	**$ -**	**$ 3.00**	**$ -**	**$ -**
32-65890-00-694000-4000 OTHER EXPENSES	$ -	$ -	$ -	$ 8,475	$ 7,440
32-66475-00-694000-4000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 19,756.79	$ -	$ -
Total for ACTIVITY 694000(FOOD SERVICES)	**$ -**	**$ -**	**$ 19,756.79**	**$ 8,475**	**$ 7,440**
Total for LOCATION 4000	**$ -**	**$ -**	**$ 19,759.79**	**$ 8,475**	**$ 7,440**
32-64550-00-673000-6000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 194.50	$ -	$ -
32-65890-00-673000-6000 OTHER EXPENSES	$ 9,293.42	$ 9,563.58	$ 12,701.10	$ 3,875	$ 500
Total for ACTIVITY 673000(HUMAN RESOURCES MA	**$ 9,293.42**	**$ 9,563.58**	**$ 12,895.60**	**$ 3,875**	**$ 500**
Total for LOCATION 6000	**$ 9,293.42**	**$ 9,563.58**	**$ 12,895.60**	**$ 3,875**	**$ 500**
32-65890-00-660200-7000 OTHER EXPENSES	$ 1,871.26	$ 1,098.54	$ 5,573.13	$ 3,000	$ 300
Total for ACTIVITY 660200(BUSINESS SERVICES)	**$ 1,871.26**	**$ 1,098.54**	**$ 5,573.13**	**$ 3,000**	**$ 300**
32-65890-00-694000-7000 OTHER EXPENSES	$ -	$ (1,470.53)	$ (1,880.00)	$ -	$ -
Total for ACTIVITY 694000(FOOD SERVICES)	**$ -**	**$ (1,470.53)**	**$ (1,880.00)**	**$ -**	**$ -**
Total for LOCATION 7000	**$ 1,871.26**	**$ (371.99)**	**$ 3,693.13**	**$ 3,000**	**$ 300**
32-65890-00-670400-8000 OTHER EXPENSES	$ 279.57	$ 64.12	$ -	$ 250	$ 250
Total for ACTIVITY 670400(INSTITUTIONAL DEVE	**$ 279.57**	**$ 64.12**	**$ -**	**$ 250**	**$ 250**
32-65890-00-678100-8000 OTHER EXPENSES	$ 524.01	$ 367.58	$ 311.71	$ 250	$ 250
Total for ACTIVITY 678100(INFORMATION TECHNO	**$ 524.01**	**$ 367.58**	**$ 311.71**	**$ 250**	**$ 250**

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for LOCATION 8000	**$ 803.58**	**$ 431.70**	**$ 311.71**	**$ 500**	**$ 500**
32-65890-00-670090-9000 OTHER EXPENSES	$ 2,919.64	$ 2,999.70	$ 1,453.28	$ 1,500	$ 500
Total for ACTIVITY 670090(GEN. INSTIT. SUPPO	**$ 2,919.64**	**$ 2,999.70**	**$ 1,453.28**	**$ 1,500**	**$ 500**
Total for LOCATION 9000	**$ 2,919.64**	**$ 2,999.70**	**$ 1,453.28**	**$ 1,500**	**$ 500**
Total for FUND 32	**$ 69,738.42**	**$ 78,584.70**	**$ 77,349.06**	**$ 46,200**	**$ 23,115**

Fund 33

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
33-51490-00-692000-2000 ADJUNCT OTHER NON-INSTR.	$ 104,437.36	$ 103,597.26	$ 117,624.73	$ 100,000	$ 48,500
33-52310-00-692000-2000 COLLEGE ASSIST., NON-INSTR.	$ 50,406.18	$ 53,813.47	$ 35,674.32	$ 27,000	$ -
33-52320-00-692000-2000 SHORT TERM EMPLOYEES-NON IN	$ 93,010.61	$ 79,753.53	$ 102,790.94	$ 94,700	$ 111,480
33-53000-00-692000-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 32,300	$ 20,600
33-53130-00-692000-2000 STRS OTHER CERTIFICATED	$ 6,051.65	$ 8,032.71	$ 11,399.45	$ -	$ -
33-53220-00-692000-2000 PERS CLASSIFIED EMPLOYEES	$ 2,485.74	$ 3,615.05	$ 4,788.30	$ -	$ -
33-53230-00-692000-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 6,038.65	$ 6,099.08	$ 5,366.68	$ -	$ -
33-53320-00-692000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 5,246.40	$ 4,944.73	$ 6,372.99	$ -	$ -
33-53330-00-692000-2000 OASDHI OTHER CERTIFICATED E	$ 3,369.17	$ 3,363.86	$ 3,159.60	$ -	$ -
33-53360-00-692000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,226.99	$ 1,156.41	$ 1,490.51	$ -	$ -
33-53370-00-692000-2000 MEDICARE OTHER CERTIFICATED	$ 1,514.39	$ 1,502.17	$ 1,705.55	$ -	$ -
33-53520-00-692000-2000 SUI CLASSIFIED EMPLOYEES	$ 46.52	$ 39.90	$ 52.27	$ -	$ -
33-53531-00-692000-2000 SUI OTHER CERTIFICATED	$ 52.21	$ 51.80	$ 58.76	$ -	$ -
33-53620-00-692000-2000 W/C CLASSIFIED EMPLOYEES	$ 3,115.02	$ 2,918.43	$ 2,976.97	$ -	$ -
33-53630-00-692000-2000 W/C OTHER CERTIFICATED EMPL	$ 2,268.38	$ 2,263.60	$ 2,528.93	$ -	$ -
Total for ACTIVITY 692000(STATE PRESCHOOL CO	**$ 279,269.27**	**$ 271,152.00**	**$ 295,990.00**	**$ 254,000**	**$ 180,580**
33-64550-00-692100-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 333.14	$ -	$ -
33-65890-00-692100-2000 OTHER EXPENSES	$ 34,829.91	$ 28,425.62	$ 22,021.60	$ 32,000	$ 14,400
Total for ACTIVITY 692100(CHILD NUTRITION CO	**$ 34,829.91**	**$ 28,425.62**	**$ 22,354.74**	**$ 32,000**	**$ 14,400**
33-51490-00-692500-2000 ADJUNCT OTHER NON-INSTR.	$ 54,091.94	$ 47,279.37	$ 84,068.52	$ 104,061	$ 22,589
33-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER	$ 132,775.71	$ 142,489.00	$ 144,617.40	$ 146,787	$ 146,787
33-52120-00-692500-2000 CLASSIFIED CLERICAL	$ 140,069.00	$ 146,974.00	$ 151,457.00	$ 155,995	$ 155,995
33-52160-00-692500-2000 CLASSIFIED-OTHER OPERATIONS	$ 45,364.52	$ 35,005.71	$ 43,430.88	$ 43,992	$ 43,992
33-52190-00-692500-2000 CLASSIFIED OVERTIME	$ 149.52	$ -	$ -	$ -	$ -
33-52194-00-692500-2000 CLASS ADMIN MERIT/ADD'L RES	$ 1,342.85	$ 1,162.88	$ -	$ -	$ 1,374
33-52310-00-692500-2000 COLLEGE ASSIST., NON-INSTR.	$ 33,225.71	$ 69,114.70	$ 9,057.28	$ 15,109	$ 46,877
33-52320-00-692500-2000 SHORT TERM EMPLOYEES-NON IN	$ 121,196.26	$ 125,798.32	$ 122,953.74	$ 40,185	$ 8,584
33-53000-00-692500-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 183,421	$ 154,866
33-53120-00-692500-2000 STRS-CERTIFICATED	$ 9,160.58	$ 11,280.28	$ 12,025.20	$ -	$ -

Santa Clarita Community College District
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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
33-53130-00-692500-2000 STRS OTHER CERTIFICATED	$ 1,997.41	$ 2,024.05	$ 8,180.58	$ -	$ -
33-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	$ 44,977.91	$ 51,078.77	$ 54,743.86	$ -	$ -
33-53230-00-692500-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 1,837.02	$ 2,022.46	$ 2,076.76	$ -	$ -
33-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	$ 23,437.61	$ 23,867.39	$ 24,485.89	$ -	$ -
33-53330-00-692500-2000 OASDHI OTHER CERTIFICATED E	$ 969.40	$ 882.12	$ 652.91	$ -	$ -
33-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE	$ 6,401.89	$ 6,603.52	$ 6,746.21	$ -	$ -
33-53370-00-692500-2000 MEDICARE OTHER CERTIFICATED	$ 784.34	$ 685.58	$ 1,219.00	$ -	$ -
33-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	$ 44,743.12	$ 43,601.20	$ 42,666.72	$ -	$ -
33-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	$ 220.56	$ 225.59	$ 230.61	$ -	$ -
33-53531-00-692500-2000 SUI OTHER CERTIFICATED	$ 27.06	$ 23.65	$ 42.05	$ -	$ -
33-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	$ 10,298.76	$ 11,371.26	$ 10,137.65	$ -	$ -
33-53630-00-692500-2000 W/C OTHER CERTIFICATED EMPL	$ 1,174.86	$ 1,033.06	$ 1,807.49	$ -	$ -
33-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES	$ 4,831.40	$ 4,831.40	$ 4,831.40	$ -	$ -
33-53830-00-692500-2000 ALT RETIRE PLAN - NON-INSTR	$ 688.87	$ 824.75	$ 1,027.91	$ -	$ -
33-64550-00-692500-2000 NON-INSTRUCTIONAL SUPPLIES	$ 9,151.44	$ 10,459.67	$ 6,103.82	$ 9,000	$ 15,970
33-65130-00-692500-2000 CONTRACT SERVICES	$ 1,006.03	$ 1,045.83	$ 911.15	$ 1,000	$ 1,000
33-65880-00-692500-2000 PRINTING	$ -	$ 350.03	$ 188.11	$ -	$ -
33-65890-00-692500-2000 OTHER EXPENSES	$ 826.88	$ 4,440.32	$ 2,258.60	$ 2,000	$ 2,760
33-65894-00-692500-2000 OTHER EXP-SPECIAL PROJECTS	$ -	$ -	$ -	$ 100,000	$ -
33-66475-00-692500-2000 NEW EQUIP N-I (NON GASB)	$ 2,376.22	$ -	$ -	$ 3,000	$ 2,000
33-66480-00-692500-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 5,111.82	$ 1,943.76	$ 2,431	$ 2,431
Total for ACTIVITY 692500(CHILD DEVELOPMENT	**$ 693,126.87**	**$ 749,586.73**	**$ 737,864.50**	**$ 806,981**	**$ 605,225**
33-51490-00-692600-2000 ADJUNCT OTHER NON-INSTR.	$ 60,337.37	$ 79,119.11	$ 33,525.13	$ 50,000	$ 47,643
33-52310-00-692600-2000 COLLEGE ASSIST., NON-INSTR.	$ 39,925.34	$ 39,896.24	$ 39,016.83	$ 20,000	$ 6,660
33-52320-00-692600-2000 SHORT TERM EMPLOYEES-NON IN	$ 53,112.31	$ 74,861.26	$ 101,981.06	$ 97,670	$ 59,940
33-53000-00-692600-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 21,330	$ 15,492
33-53130-00-692600-2000 STRS OTHER CERTIFICATED	$ 1,678.70	$ 3,660.67	$ 601.55	$ -	$ -
33-53220-00-692600-2000 PERS CLASSIFIED EMPLOYEES	$ 3,437.45	$ 4,546.19	$ 5,849.95	$ -	$ -
33-53230-00-692600-2000 PUBLIC EMPLOYEES RETIRE SYS	$ 1,817.55	$ 4,142.40	$ 5,416.32	$ -	$ -
33-53320-00-692600-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3,292.98	$ 4,641.40	$ 6,322.82	$ -	$ -

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
33-53330-00-692600-2000 OASDHI OTHER CERTIFICATED E	$ 894.48	$ 1,421.93	$ 1,702.81	$ -	$ -
33-53360-00-692600-2000 MEDICARE CLASSIFIED EMPLOYE	$ 770.13	$ 1,085.48	$ 1,478.69	$ -	$ -
33-53370-00-692600-2000 MEDICARE OTHER CERTIFICATED	$ 874.89	$ 1,147.22	$ 486.12	$ -	$ -
33-53520-00-692600-2000 SUI CLASSIFIED EMPLOYEES	$ 26.58	$ 37.45	$ 51.06	$ -	$ -
33-53531-00-692600-2000 SUI OTHER CERTIFICATED	$ 30.15	$ 39.56	$ 16.77	$ -	$ -
33-53620-00-692600-2000 W/C CLASSIFIED EMPLOYEES	$ 2,020.73	$ 2,507.41	$ 3,031.41	$ -	$ -
33-53630-00-692600-2000 W/C OTHER CERTIFICATED EMPL	$ 1,310.52	$ 1,728.73	$ 720.78	$ -	$ -
33-53830-00-692600-2000 ALT RETIRE PLAN - NON-INSTR	$ 1,371.08	$ 1,347.95	$ 101.70	$ -	$ -
Total for ACTIVITY 692600(GEN CHILD CARE & D	**$ 170,900.26**	**$ 220,183.00**	**$ 200,303.00**	**$ 189,000**	**$ 129,735**
Total for LOCATION 2000	**$ 1,178,126.31**	**$ 1,269,347.35**	**$ 1,256,512.24**	**$ 1,281,981**	**$ 929,940**
33-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 10,784.00	$ 12,874.00	$ 24,190.00	$ -	$ -
Total for ACTIVITY 670000(GENERAL INSTITUTIO	**$ 10,784.00**	**$ 12,874.00**	**$ 24,190.00**	**$ -**	**$ -**
Total for LOCATION 4000	**$ 10,784.00**	**$ 12,874.00**	**$ 24,190.00**	**$ -**	**$ -**
33-52110-00-692500-9200 CLASSIFIED MANAGERS & SUPER	$ 56,323.98	$ 57,860.00	$ 58,729.00	$ 59,609	$ 59,609
33-53000-00-692500-9200 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 26,824	$ 25,489
33-53220-00-692500-9200 PERS CLASSIFIED EMPLOYEES	$ 8,722.15	$ 10,450.66	$ 11,581.90	$ -	$ -
33-53320-00-692500-9200 OASDHI CLASSIFIED EMPLOYEES	$ 3,413.26	$ 3,587.33	$ 3,704.16	$ -	$ -
33-53360-00-692500-9200 MEDICARE CLASSIFIED EMPLOYE	$ 798.26	$ 838.97	$ 866.30	$ -	$ -
33-53420-00-692500-9200 H/W CLASSIFIED EMPLOYEES	$ 20,496.90	$ 17,792.80	$ 7,272.50	$ -	$ -
33-53520-00-692500-9200 SUI CLASSIFIED EMPLOYEES	$ 27.55	$ 28.96	$ 29.88	$ -	$ -
33-53620-00-692500-9200 W/C CLASSIFIED EMPLOYEES	$ 1,223.56	$ 1,264.24	$ 1,262.68	$ -	$ -
Total for ACTIVITY 692500(CHILD DEVELOPMENT	**$ 91,005.66**	**$ 91,822.96**	**$ 83,446.42**	**$ 86,433**	**$ 85,098**
Total for LOCATION 9200	**$ 91,005.66**	**$ 91,822.96**	**$ 83,446.42**	**$ 86,433**	**$ 85,098**
Total for FUND 33	**$ 1,279,915.97**	**$ 1,374,044.31**	**$ 1,364,148.66**	**$ 1,368,414**	**$ 1,015,038**

Fund 37

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
37-65730-00-700500-7000 LEGAL SERVICES BEG 7/1/02	$ -	$ -	$ -	$ 18,800	$ 19,099
Total for ACTIVITY 700500(ASSET MANAGEMENT)	**$ -**	**$ -**	**$ -**	**$ 18,800**	**$ 19,099**
Total for LOCATION 7000	**$ -**	**$ -**	**$ -**	**$ 18,800**	**$ 19,099**
Total for FUND 37	**$ -**	**$ -**	**$ -**	**$ 18,800**	**$ 19,099**

Fund 39

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
39-65890-00-696000-3000 OTHER EXPENSES	$ -	$ -	$ 6.00	$ -	$ -
39-97310-00-696000-3000 INTERFUND TRANSFER	$ 187,085.00	$ 188,160.00	$ 183,640.00	$ 183,822	$ 183,822
39-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 646,376	$ 663,837
Total for ACTIVITY 696000(STUDENT AND CO-CUR	**$ 187,085.00**	**$ 188,160.00**	**$ 183,646.00**	**$ 830,198**	**$ 847,659**
Total for LOCATION 3000	**$ 187,085.00**	**$ 188,160.00**	**$ 183,646.00**	**$ 830,198**	**$ 847,659**
Total for FUND 39	**$ 187,085.00**	**$ 188,160.00**	**$ 183,646.00**	**$ 830,198**	**$ 847,659**

Fund 41

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
41-66200-00-713123-5000 BUILDINGS	$ 426,796.32	$ -	$ -	$ -	$ -
Total for ACTIVITY 713123(MOD EXIS LAB FUME	**$ 426,796.32**	**$ -**	**$ -**	**$ -**	**$ -**
41-66200-00-713124-5000 BUILDINGS	$ -	$ 150,000.00	$ -	$ -	$ -
Total for ACTIVITY 713124(TOWSLEY HVAC)	**$ -**	**$ 150,000.00**	**$ -**	**$ -**	**$ -**
41-66120-00-713125-5000 SITE IMPROVEMENTS	$ -	$ 510,141.81	$ -	$ -	$ -
Total for ACTIVITY 713125(LED LIGHTING PROP	**$ -**	**$ 510,141.81**	**$ -**	**$ -**	**$ -**
41-66200-00-713126-5000 BUILDINGS	$ -	$ -	$ 231,000.00	$ 166,025	$ 166,050
Total for ACTIVITY 713126(BOYKIN HALL MODERN	**$ -**	**$ -**	**$ 231,000.00**	**$ 166,025**	**$ 166,050**
41-97900-00-714000-5000 RESERVE FOR CONTINGENCIES	$ -	$ 89,275.00	$ -	$ -	$ -
Total for ACTIVITY 714000(CAPITAL IMPROVEMEN	**$ -**	**$ 89,275.00**	**$ -**	**$ -**	**$ -**
Total for LOCATION 5000	**$ 426,796.32**	**$ 749,416.81**	**$ 231,000.00**	**$ 166,025**	**$ 166,050**
Total for FUND 41	**$ 426,796.32**	**$ 749,416.81**	**$ 231,000.00**	**$ 166,025**	**$ 166,050**

Fund 43

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
43-66475-00-671040-1000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 1,000	$ 1,000
Total for ACTIVITY 671040(PIO - SPORTS INFOR	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**
Total for LOCATION 1000	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**
43-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 229	$ 229
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	**$ -**	**$ -**	**$ -**	**$ 229**	**$ 229**
43-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB)	$ 10,633.55	$ -	$ -	$ -	$ -
43-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB)	$ 59,343.22	$ -	$ -	$ -	$ -
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	**$ 69,976.77**	**$ -**	**$ -**	**$ -**	**$ -**
43-66450-00-095730-2000 NEW EQUIP. INSTR (NON-GASB)	$ 17,201.76	$ -	$ -	$ -	$ -
Total for ACTIVITY 095730(SURVEYING)	**$ 17,201.76**	**$ -**	**$ -**	**$ -**	**$ -**
43-66475-00-100200-2000 NEW EQUIP N-I (NON GASB)	$ 657.83	$ -	$ -	$ 90	$ 90
Total for ACTIVITY 100200(ART)	**$ 657.83**	**$ -**	**$ -**	**$ 90**	**$ 90**
43-66450-00-100700-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 240	$ 240
Total for ACTIVITY 100700(THEATRE)	**$ -**	**$ -**	**$ -**	**$ 240**	**$ 240**
43-66210-00-100800-2000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 20,000	$ 20,000
Total for ACTIVITY 100800(DANCE)	**$ -**	**$ -**	**$ -**	**$ 20,000**	**$ 20,000**
43-66450-00-101100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,000	$ 1,000
Total for ACTIVITY 101100(PHOTOGRAPHY)	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**
43-66475-00-190500-2000 NEW EQUIP N-I (NON GASB)	$ 9,143.53	$ -	$ -	$ 1,400	$ 1,400
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	**$ 9,143.53**	**$ -**	**$ -**	**$ 1,400**	**$ 1,400**
43-66450-00-191100-2000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 102,287	$ 102,287
Total for ACTIVITY 191100(ASTRONOMY)	**$ -**	**$ -**	**$ -**	**$ 102,287**	**$ 102,287**
43-66450-00-191400-2000 NEW EQUIP. INSTR (NON-GASB)	$ 432.84	$ -	$ -	$ 160	$ 160

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for ACTIVITY 191400(GEOLOGY)	**$ 432.84**	**$ -**	**$ -**	**$ 160**	**$ 160**
43-66475-00-493013-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 1,000	$ 1,000
Total for ACTIVITY 493013(ACADEMIC GUIDANCE)	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**
43-66210-00-493405-2000 BUILDING IMPROVEMENTS & ADD	$ 4,939.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 493405(MAKER SPACE)	**$ 4,939.00**	**$ -**	**$ -**	**$ -**	**$ -**
43-66475-00-603000-2000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 140	$ 140
Total for ACTIVITY 603000(ACADEMIC/FACULTY S	**$ -**	**$ -**	**$ -**	**$ 140**	**$ 140**
43-66475-00-612000-2000 NEW EQUIP N-I (NON GASB)	$ -	$ 30,388.90	$ 1,152.90	$ 15,658	$ 15,658
Total for ACTIVITY 612000(LIBRARY)	**$ -**	**$ 30,388.90**	**$ 1,152.90**	**$ 15,658**	**$ 15,658**
Total for LOCATION 2000	**$ 102,351.73**	**$ 30,388.90**	**$ 1,152.90**	**$ 142,204**	**$ 142,204**
43-66475-00-620090-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 4,500	$ 4,500
Total for ACTIVITY 620090(STUDENT BUSINESS O	**$ -**	**$ -**	**$ -**	**$ 4,500**	**$ 4,500**
43-66435-00-647010-3000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 910	$ 910
Total for ACTIVITY 647010(STUDENT EMPLOYMENT	**$ -**	**$ -**	**$ -**	**$ 910**	**$ 910**
43-66475-00-649015-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 349.53	$ -	$ 150	$ 150
Total for ACTIVITY 649015(FOSTER YOUTH)	**$ -**	**$ 349.53**	**$ -**	**$ 150**	**$ 150**
43-66475-00-677000-3000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 1,042	$ 1,042
Total for ACTIVITY 677000(CAMPUS SAFETY)	**$ -**	**$ -**	**$ -**	**$ 1,042**	**$ 1,042**
43-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	$ -	$ 24,999.99	$ -	$ 2,294	$ 2,294
Total for ACTIVITY 677030(EMERGENCY PREPARED	**$ -**	**$ 24,999.99**	**$ -**	**$ 2,294**	**$ 2,294**
Total for LOCATION 3000	**$ -**	**$ 25,349.52**	**$ -**	**$ 8,896**	**$ 8,896**
43-66120-00-213311-4000 SITE IMPROVEMENTS	$ -	$ -	$ 49,936.10	$ 22,500	$ 22,500

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
43-66200-00-213311-4000 BUILDINGS	$ -	$ -	$ 750.00	$ -	$ 2,002
43-66435-00-213311-4000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 229,686	$ 447,160
43-66450-00-213311-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 25,479.30	$ -	$ -
43-66475-00-213311-4000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 9,229.36	$ -	$ 8,925
Total for ACTIVITY 213311(DEL VALLE ISA HOLD	**$ -**	**$ -**	**$ 85,394.76**	**$ 252,186**	**$ 480,587**
43-66450-00-670000-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 5,905	$ 5,905
Total for ACTIVITY 670000(GENERAL INSTITUTIO	**$ -**	**$ -**	**$ -**	**$ 5,905**	**$ 5,905**
43-66120-00-670060-4000 SITE IMPROVEMENTS	$ -	$ -	$ 7,770.90	$ -	$ -
43-66450-00-670060-4000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 1,235,549	$ 1,237,799
43-66475-00-670060-4000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,077.27	$ -	$ -
Total for ACTIVITY 670060(INNOVATION FUND)	**$ -**	**$ -**	**$ 8,848.17**	**$ 1,235,549**	**$ 1,237,799**
43-66475-00-672015-4000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 437	$ 437
Total for ACTIVITY 672015(GRANTS ACCOUNTING)	**$ -**	**$ -**	**$ -**	**$ 437**	**$ 437**
Total for LOCATION 4000	**$ -**	**$ -**	**$ 94,242.93**	**$ 1,494,077**	**$ 1,724,728**
43-66200-00-213311-5000 BUILDINGS	$ -	$ 6,800.00	$ -	$ -	$ -
Total for ACTIVITY 213311(DEL VALLE ISA HOLD	**$ -**	**$ 6,800.00**	**$ -**	**$ -**	**$ -**
43-66200-00-648000-5000 BUILDINGS	$ 10,736.23	$ 7,110.21	$ -	$ -	$ -
43-66475-00-648000-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 35,439.92	$ -	$ -	$ -
Total for ACTIVITY 648000(VETERANS' SERVICES	**$ 10,736.23**	**$ 42,550.13**	**$ -**	**$ -**	**$ -**
43-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 1,374.74	$ 475	$ 475
Total for ACTIVITY 653000(CUSTODIAL SERVICES	**$ -**	**$ -**	**$ 1,374.74**	**$ 475**	**$ 475**
43-65110-00-714000-5000 CONSULTANTS	$ -	$ -	$ 4,860.00	$ -	$ -
43-65130-00-714000-5000 CONTRACT SERVICES	$ 36,749.09	$ 38,919.45	$ 29,135.87	$ -	$ 39,833
43-65640-00-714000-5000 BUILDING MAINTENANCE/REPAIR	$ 29,209.94	$ -	$ -	$ -	$ -
43-66120-00-714000-5000 SITE IMPROVEMENTS	$ -	$ 10,407.65	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
43-66210-00-714000-5000 BUILDING IMPROVEMENTS & ADD	$ 12,383.22	$ 21,560.63	$ 30,557.36	$ 42,000	$ 42,000
43-66435-00-714000-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 26,366.51	$ 8,568.38	$ -	$ -
43-66475-00-714000-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 6,613.81	$ -	$ -	$ -
Total for ACTIVITY 714000(CAPITAL IMPROVEMEN	**$ 78,342.25**	**$ 103,868.05**	**$ 73,121.61**	**$ 42,000**	**$ 81,833**
43-66475-00-714041-5000 NEW EQUIP N-I (NON GASB)	$ 5,353.19	$ 9,856.89	$ -	$ 57,929	$ 43,929
Total for ACTIVITY 714041(PAC CAPITAL PROJ S	**$ 5,353.19**	**$ 9,856.89**	**$ -**	**$ 57,929**	**$ 43,929**
43-65640-00-714083-5000 BUILDING MAINTENANCE/REPAIR	$ 185,508.11	$ 277,176.56	$ 139,057.79	$ 23,470	$ 96,132
43-66120-00-714083-5000 SITE IMPROVEMENTS	$ -	$ 6,185.00	$ -	$ -	$ -
Total for ACTIVITY 714083(BUILDING MAINTENAN	**$ 185,508.11**	**$ 283,361.56**	**$ 139,057.79**	**$ 23,470**	**$ 96,132**
43-65660-00-714088-5000 GROUNDS MAINTENANCE/REPAIRS	$ 9,820.35	$ 28,213.31	$ 47,724.04	$ 6,811	$ 7,876
43-66475-00-714088-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 9,619.57	$ -	$ -	$ -
Total for ACTIVITY 714088(GROUNDS MAINTENANC	**$ 9,820.35**	**$ 37,832.88**	**$ 47,724.04**	**$ 6,811**	**$ 7,876**
43-66475-00-714089-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 3,954.33	$ 141,797	$ 154,957
Total for ACTIVITY 714089(PAC FACILITY FEE)	**$ -**	**$ -**	**$ 3,954.33**	**$ 141,797**	**$ 154,957**
43-66200-00-714097-5000 BUILDINGS	$ -	$ -	$ -	$ 6,040	$ 6,040
Total for ACTIVITY 714097(CULINARY CAMPAIGN	**$ -**	**$ -**	**$ -**	**$ 6,040**	**$ 6,040**
43-66120-00-714102-5000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ 200,000	$ 200,000
Total for ACTIVITY 714102(SOCCER FIELD REN/I	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 200,000**
43-66120-00-714104-5000 SITE IMPROVEMENTS	$ 36,759.87	$ -	$ -	$ -	$ -
Total for ACTIVITY 714104(CCC SHADE STRUCTUR	**$ 36,759.87**	**$ -**	**$ -**	**$ -**	**$ -**
43-66210-00-714107-5000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 30,000	$ 30,000
Total for ACTIVITY 714107(BLDG IMPR ELECTRON	**$ -**	**$ -**	**$ -**	**$ 30,000**	**$ 30,000**
43-66210-00-714111-5000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 500	$ 500
Total for ACTIVITY 714111(PAINT MENH 234)	**$ -**	**$ -**	**$ -**	**$ 500**	**$ 500**

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43-66210-00-714112-5000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 16,000	$ 16,000
Total for ACTIVITY 714112(ANTHRO DEPT STORAG	**$ -**	**$ -**	**$ -**	**$ 16,000**	**$ 16,000**
43-66200-00-714121-5000 BUILDINGS	$ -	$ 26,352.29	$ -	$ -	$ -
Total for ACTIVITY 714121(WINE ROOM UPGRADE	**$ -**	**$ 26,352.29**	**$ -**	**$ -**	**$ -**
43-66120-00-714122-5000 SITE IMPROVEMENTS	$ 8,416.99	$ -	$ -	$ -	$ -
Total for ACTIVITY 714122(BASEBALL APRON REN	**$ 8,416.99**	**$ -**	**$ -**	**$ -**	**$ -**
Total for LOCATION 5000	**$ 334,936.99**	**$ 510,621.80**	**$ 265,232.51**	**$ 525,022**	**$ 637,742**
43-66475-00-677200-6000 NEW EQUIP N-I (NON GASB)	$ 527.04	$ 2,310.31	$ -	$ 89	$ 89
Total for ACTIVITY 677200(WORKPLACE SAFETY)	**$ 527.04**	**$ 2,310.31**	**$ -**	**$ 89**	**$ 89**
Total for LOCATION 6000	**$ 527.04**	**$ 2,310.31**	**$ -**	**$ 89**	**$ 89**
43-66475-00-613000-8000 NEW EQUIP N-I (NON GASB)	$ 311.09	$ 77,933.00	$ -	$ -	$ -
Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL	**$ 311.09**	**$ 77,933.00**	**$ -**	**$ -**	**$ -**
43-66475-00-678200-8000 NEW EQUIP N-I (NON GASB)	$ 979.75	$ 2,251.88	$ -	$ 78,045	$ 82,748
Total for ACTIVITY 678200(COMPUTER SUPPORT S	**$ 979.75**	**$ 2,251.88**	**$ -**	**$ 78,045**	**$ 82,748**
43-66425-00-678201-8000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 100,000	$ 100,000
43-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB)	$ (19,205.00)	$ -	$ 88,732.52	$ 8,972	$ 8,972
43-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	$ 101,612.50	$ 89,561.25	$ 21,500.00	$ 41,325	$ 42,325
43-66450-00-678201-8000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 41,940.00	$ -	$ -	$ -
43-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	$ 37,445.64	$ 235,262.77	$ 72,891.76	$ 237,898	$ 237,898
43-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 39,777.50	$ -	$ 5,050	$ 5,050
Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE	**$ 119,853.14**	**$ 406,541.52**	**$ 183,124.28**	**$ 393,245**	**$ 394,245**
43-66435-00-678300-8000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 23,051	$ 23,051
43-66475-00-678300-8000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 216,000	$ 216,000
Total for ACTIVITY 678300(SYSTEM ADMINISTRAT	**$ -**	**$ -**	**$ -**	**$ 239,051**	**$ 239,051**

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for LOCATION 8000	**$ 121,143.98**	**$ 486,726.40**	**$ 183,124.28**	**$ 710,341**	**$ 716,044**
43-66435-00-677000-9300 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 31,303	$ 31,303
Total for ACTIVITY 677000(CAMPUS SAFETY)	**$ -**	**$ -**	**$ -**	**$ 31,303**	**$ 31,303**
Total for LOCATION 9300	**$ -**	**$ -**	**$ -**	**$ 31,303**	**$ 31,303**
43-66210-00-714000-9500 BUILDING IMPROVEMENTS & ADD	$ -	$ 2,666.33	$ -	$ -	$ -
43-66475-00-714000-9500 NEW EQUIP N-I (NON GASB)	$ -	$ 3,996.75	$ -	$ -	$ -
Total for ACTIVITY 714000(CAPITAL IMPROVEMEN	**$ -**	**$ 6,663.08**	**$ -**	**$ -**	**$ -**
43-65640-00-714083-9500 BUILDING MAINTENANCE/REPAIR	$ 35,614.95	$ 40,156.44	$ 13,000.00	$ 115,218	$ 29,286
43-65660-00-714083-9500 GROUNDS MAINTENANCE/REPAIRS	$ -	$ -	$ 2,713.89	$ -	$ -
Total for ACTIVITY 714083(BUILDING MAINTENAN	**$ 35,614.95**	**$ 40,156.44**	**$ 15,713.89**	**$ 115,218**	**$ 29,286**
43-65660-00-714088-9500 GROUNDS MAINTENANCE/REPAIRS	$ 3,297.28	$ 24,801.57	$ 28,241.03	$ 439	$ 14,190
43-66120-00-714088-9500 SITE IMPROVEMENTS	$ -	$ 1,916.89	$ -	$ -	$ -
Total for ACTIVITY 714088(GROUNDS MAINTENANC	**$ 3,297.28**	**$ 26,718.46**	**$ 28,241.03**	**$ 439**	**$ 14,190**
43-66120-00-714123-9500 SITE IMPROVEMENTS	$ 4,800.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 714123(CCC-311 ADA PARKIN	**$ 4,800.00**	**$ -**	**$ -**	**$ -**	**$ -**
Total for LOCATION 9500	**$ 43,712.23**	**$ 73,537.98**	**$ 43,954.92**	**$ 115,657**	**$ 43,476**
Total for FUND 43	**$ 602,671.97**	**$ 1,128,934.91**	**$ 587,707.54**	**$ 3,028,589**	**$ 3,305,482**

Fund 44

Expenditures by Activity within Location

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44-66200-00-712045-5000 BUILDINGS	$ -	$ -	$ -	$ 4,930	$ 4,984
Total for ACTIVITY 712045(MISC SCH MAINT PRO	**$ -**	**$ -**	**$ -**	**$ 4,930**	**$ 4,984**
Total for LOCATION 5000	**$ -**	**$ -**	**$ -**	**$ 4,930**	**$ 4,984**
Total for FUND 44	**$ -**	**$ -**	**$ -**	**$ 4,930**	**$ 4,984**

Fund 45

Expenditures by Activity within Location

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45-66200-00-713610-5000 BUILDINGS	$ -	$ -	$ 365,370.67	$ 950,764	$ 593,441
Total for ACTIVITY 713610(CCC - CENTRAL PLAN	**$ -**	**$ -**	**$ 365,370.67**	**$ 950,764**	**$ 593,441**
45-66200-00-713611-5000 BUILDINGS	$ -	$ -	$ 1,675,910.92	$ 9,019,205	$ 7,433,172
45-66425-00-713611-5000 NEW EQUIP. INSTR. (GASB)	$ -	$ -	$ -	$ 167,000	$ 167,000
45-66435-00-713611-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 53,498.85	$ -	$ -
45-66450-00-713611-5000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 8,796.15	$ 3,198,097	$ 3,197,775
45-66475-00-713611-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 52,449.41	$ 246,035	$ 266,190
45-66480-00-713611-5000 SOFTWARE, NON-INS (NON-GASB	$ -	$ -	$ -	$ -	$ 4,290
Total for ACTIVITY 713611(CCC - SCIENCE LECT	**$ -**	**$ -**	**$ 1,790,655.33**	**$ 12,630,337**	**$ 11,068,427**
45-66200-00-713612-5000 BUILDINGS	$ -	$ -	$ 1,449,216.30	$ 30,930,827	$ 29,885,418
Total for ACTIVITY 713612(CCC - SS LEARNING	**$ -**	**$ -**	**$ 1,449,216.30**	**$ 30,930,827**	**$ 29,885,418**
45-66200-00-713613-5000 BUILDINGS	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
Total for ACTIVITY 713613(CCC - CLASSROOM BL	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 1,000,000**
45-66200-00-713614-5000 BUILDINGS	$ -	$ -	$ 133,511.56	$ 595,064	$ 429,913
45-66475-00-713614-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 29,588	$ 29,588
Total for ACTIVITY 713614(ADA TRANSITION PLA	**$ -**	**$ -**	**$ 133,511.56**	**$ 624,652**	**$ 459,501**
45-66120-00-713615-5000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ 2,565,478	$ 2,530,610
Total for ACTIVITY 713615(ADA TRANSITION PLA	**$ -**	**$ -**	**$ -**	**$ 2,565,478**	**$ 2,530,610**
45-66200-00-713616-5000 BUILDINGS	$ -	$ -	$ -	$ 3,175,000	$ 3,175,000
Total for ACTIVITY 713616(ADA TRANSITION PLA	**$ -**	**$ -**	**$ -**	**$ 3,175,000**	**$ 3,175,000**
45-66200-00-713617-5000 BUILDINGS	$ -	$ -	$ 35,246.73	$ 4,529,157	$ 4,764,753
Total for ACTIVITY 713617(BOYKIN HALL MODERN	**$ -**	**$ -**	**$ 35,246.73**	**$ 4,529,157**	**$ 4,764,753**
45-66200-00-713618-5000 BUILDINGS	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000
Total for ACTIVITY 713618(HEALTH PROFESSIONS	**$ -**	**$ -**	**$ -**	**$ 1,500,000**	**$ 1,500,000**

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45-66200-00-713619-5000 BUILDINGS	$ -	$ -	$ 571,794.03	$ 1,110,188	$ 982,653
Total for ACTIVITY 713619(CCC - QUAD MODERN	**$ -**	**$ -**	**$ 571,794.03**	**$ 1,110,188**	**$ 982,653**
45-66200-00-713620-5000 BUILDINGS	$ -	$ -	$ 1,253,985.18	$ 236,623	$ 2,875
Total for ACTIVITY 713620(PE WEST MODERNIZAT	**$ -**	**$ -**	**$ 1,253,985.18**	**$ 236,623**	**$ 2,875**
45-66200-00-713621-5000 BUILDINGS	$ -	$ -	$ 24,255.00	$ 250,000	$ 250,745
Total for ACTIVITY 713621(BONELLI HALL COOLI	**$ -**	**$ -**	**$ 24,255.00**	**$ 250,000**	**$ 250,745**
45-66200-00-713622-5000 BUILDINGS	$ -	$ -	$ 44.90	$ 14,999,750	$ 14,999,995
Total for ACTIVITY 713622(VAL - STUDENT CENT	**$ -**	**$ -**	**$ 44.90**	**$ 14,999,750**	**$ 14,999,995**
45-66200-00-713623-5000 BUILDINGS	$ -	$ -	$ 23,998.00	$ 41,750	$ 31,502
Total for ACTIVITY 713623(TICK CANYON FIRE C	**$ -**	**$ -**	**$ 23,998.00**	**$ 41,750**	**$ 31,502**
45-66200-00-713624-5000 BUILDINGS	$ -	$ -	$ 170,087.80	$ -	$ -
Total for ACTIVITY 713624(VAL - ECE REROOFIN	**$ -**	**$ -**	**$ 170,087.80**	**$ -**	**$ -**
45-66120-00-713625-5000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ 50,000	$ 50,000
Total for ACTIVITY 713625(CCC - CONSTRUCT TE	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**
45-66200-00-713626-5000 BUILDINGS	$ -	$ -	$ -	$ 426,000	$ 426,000
45-66435-00-713626-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 1,154	$ 1,154
Total for ACTIVITY 713626(NETWORK)	**$ -**	**$ -**	**$ -**	**$ 427,154**	**$ 427,154**
45-66435-00-713627-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ 548	$ 548
45-66450-00-713627-5000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ -	$ 192	$ 192
45-66475-00-713627-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ -	$ 35,132	$ 129,643
Total for ACTIVITY 713627(COMPUTER REPLACEME	**$ -**	**$ -**	**$ -**	**$ 35,872**	**$ 130,383**
45-66120-00-713628-5000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ 60,130	$ 60,130
Total for ACTIVITY 713628(PARKING LOT 7 UTIL	**$ -**	**$ -**	**$ -**	**$ 60,130**	**$ 60,130**
45-66200-00-713629-5000 BUILDINGS	$ -	$ -	$ -	$ 6,890	$ 6,910

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Total for ACTIVITY 713629(STUDENT BUSINESS O	**$ -**	**$ -**	**$ -**	**$ 6,890**	**$ 6,910**
45-66200-00-713630-5000 BUILDINGS	$ -	$ -	$ -	$ 35,456	$ 37,081
Total for ACTIVITY 713630(BLOOM FUEL CELL PR	**$ -**	**$ -**	**$ -**	**$ 35,456**	**$ 37,081**
45-66200-00-713631-5000 BUILDINGS	$ -	$ -	$ 2,024.16	$ -	$ 13,478
45-66435-00-713631-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ -	$ -	$ 9,675
Total for ACTIVITY 713631(CCC 302 - FOOD SER	**$ -**	**$ -**	**$ 2,024.16**	**$ -**	**$ 23,153**
45-66120-00-713632-5000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ -	$ 10,010
45-66200-00-713632-5000 BUILDINGS	$ -	$ -	$ -	$ -	$ 11,257
Total for ACTIVITY 713632(CCC MODULAR UPGRAD	**$ -**	**$ -**	**$ -**	**$ -**	**$ 21,267**
45-66200-00-713633-5000 BUILDINGS	$ -	$ -	$ -	$ 125,000	$ 125,000
Total for ACTIVITY 713633(MISC PROJECTS - MO	**$ -**	**$ -**	**$ -**	**$ 125,000**	**$ 125,000**
45-66200-00-713634-5000 BUILDINGS	$ -	$ -	$ -	$ 125,000	$ 125,000
Total for ACTIVITY 713634(MISC PROJECTS - SC	**$ -**	**$ -**	**$ -**	**$ 125,000**	**$ 125,000**
45-66200-00-713660-5000 BUILDINGS	$ -	$ -	$ -	$ 905,160	$ 899,660
Total for ACTIVITY 713660(CCC - MODERIZATION	**$ -**	**$ -**	**$ -**	**$ 905,160**	**$ 899,660**
45-66200-00-713661-5000 BUILDINGS	$ -	$ -	$ -	$ 1,200,000	$ 1,011,290
Total for ACTIVITY 713661(VAL - MODERNIZATIO	**$ -**	**$ -**	**$ -**	**$ 1,200,000**	**$ 1,011,290**
45-66200-00-713662-5000 BUILDINGS	$ -	$ -	$ 1,200.00	$ 2,949,545	$ 3,539,376
Total for ACTIVITY 713662(VAL - SCHD MAINT H	**$ -**	**$ -**	**$ 1,200.00**	**$ 2,949,545**	**$ 3,539,376**
45-66200-00-713663-5000 BUILDINGS	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000
Total for ACTIVITY 713663(TECHNOLOGY HOLDING	**$ -**	**$ -**	**$ -**	**$ 2,500,000**	**$ 2,500,000**
45-66475-00-713664-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 5,462.10	$ 145,826	$ 145,548
Total for ACTIVITY 713664(NEW EQUIP MODERNIZ	**$ -**	**$ -**	**$ 5,462.10**	**$ 145,826**	**$ 145,548**

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
45-66200-00-713665-5000 BUILDINGS	$ -	$ -	$ 1,969.17	$ 99,999	$ 100,000
Total for ACTIVITY 713665(CONTINGENCY)	**$ -**	**$ -**	**$ 1,969.17**	**$ 99,999**	**$ 100,000**
45-52000-00-713666-5000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ 199,027	$ 158,036
45-52110-00-713666-5000 CLASSIFIED MANAGERS & SUPER	$ -	$ -	$ -	$ 115,056	$ 115,056
45-53000-00-713666-5000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 46,022	$ 46,022
45-53220-00-713666-5000 PERS CLASSIFIED EMPLOYEES	$ -	$ -	$ -	$ -	$ 22,352
45-53320-00-713666-5000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ -	$ -	$ 6,919
45-53360-00-713666-5000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ -	$ -	$ 1,618
45-53420-00-713666-5000 H/W CLASSIFIED EMPLOYEES	$ -	$ -	$ -	$ -	$ 7,609
45-53520-00-713666-5000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ -	$ -	$ 56
45-53620-00-713666-5000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ -	$ -	$ 2,437
Total for ACTIVITY 713666(SALARIES)	**$ -**	**$ -**	**$ -**	**$ 360,105**	**$ 360,105**
45-65710-00-713667-5000 AUDITORS	$ -	$ -	$ -	$ 45,200	$ 45,200
Total for ACTIVITY 713667(AUDITORS)	**$ -**	**$ -**	**$ -**	**$ 45,200**	**$ 45,200**
45-67120-00-713699-5000 DEBT RETIREMNT,INT,OTHER CO	$ -	$ -	$ 601,500.00	$ -	$ -
Total for ACTIVITY 713699(ELECTION 2016, SER	**$ -**	**$ -**	**$ 601,500.00**	**$ -**	**$ -**
Total for LOCATION 5000	**$ -**	**$ -**	**$ 6,430,320.93**	**$ 83,615,863**	**$ 80,852,177**
Total for FUND 45	**$ -**	**$ -**	**$ 6,430,320.93**	**$ 83,615,863**	**$ 80,852,177**

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Expenditures by Activity within Location

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
46-66200-00-717301-5000 BUILDINGS	$ 235,926.69	$ 904,193.37	$ -	$ -	$ -
Total for ACTIVITY 717301(PARKING STRUCTURE	**$ 235,926.69**	**$ 904,193.37**	**$ -**	**$ -**	**$ -**
46-66200-00-717302-5000 BUILDINGS	$ 2,181,766.42	$ 4,864,328.69	$ -	$ -	$ -
Total for ACTIVITY 717302(CCC - SCIENCE/LECT	**$ 2,181,766.42**	**$ 4,864,328.69**	**$ -**	**$ -**	**$ -**
46-66200-00-717303-5000 BUILDINGS	$ 1,098,068.73	$ 997,403.40	$ -	$ -	$ -
Total for ACTIVITY 717303(CCC-CENTRAL PLANT)	**$ 1,098,068.73**	**$ 997,403.40**	**$ -**	**$ -**	**$ -**
46-66200-00-717304-5000 BUILDINGS	$ 341,847.50	$ 7,216.55	$ -	$ -	$ -
Total for ACTIVITY 717304(COGEN PLANT CONTRO	**$ 341,847.50**	**$ 7,216.55**	**$ -**	**$ -**	**$ -**
46-66200-00-717306-5000 BUILDINGS	$ -	$ 68,608.94	$ -	$ -	$ -
Total for ACTIVITY 717306(CENTRAL PLANT REPA	**$ -**	**$ 68,608.94**	**$ -**	**$ -**	**$ -**
46-66200-00-717307-5000 BUILDINGS	$ 24,424.50	$ 316,135.44	$ -	$ -	$ -
46-66475-00-717307-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 40,984.36	$ -	$ -	$ -
Total for ACTIVITY 717307(DISTANCE LEARNING	**$ 24,424.50**	**$ 357,119.80**	**$ -**	**$ -**	**$ -**
46-66200-00-717308-5000 BUILDINGS	$ 84,869.60	$ -	$ -	$ -	$ -
Total for ACTIVITY 717308(DOOR & LOCK REPLAC	**$ 84,869.60**	**$ -**	**$ -**	**$ -**	**$ -**
46-66120-00-717309-5000 SITE IMPROVEMENTS	$ 6,174.61	$ 339.99	$ -	$ -	$ -
Total for ACTIVITY 717309(EDUCATIONAL NATIVE	**$ 6,174.61**	**$ 339.99**	**$ -**	**$ -**	**$ -**
46-66200-00-717310-5000 BUILDINGS	$ -	$ 55,500.00	$ -	$ -	$ -
Total for ACTIVITY 717310(EXHAUST FAN ALISO	**$ -**	**$ 55,500.00**	**$ -**	**$ -**	**$ -**
46-66120-00-717311-5000 SITE IMPROVEMENTS	$ 306,037.53	$ 157,980.75	$ -	$ -	$ -
Total for ACTIVITY 717311(PARKING LOT 7 UTIL	**$ 306,037.53**	**$ 157,980.75**	**$ -**	**$ -**	**$ -**
46-66200-00-717312-5000 BUILDINGS	$ 37,480.19	$ 147,038.14	$ -	$ -	$ -
46-66475-00-717312-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 107,799.78	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for ACTIVITY 717312(REMODEL X-6 VALENC	**$ 37,480.19**	**$ 254,837.92**	**$ -**	**$ -**	**$ -**
46-66200-00-717313-5000 BUILDINGS	$ -	$ 40,546.02	$ -	$ -	$ -
Total for ACTIVITY 717313(UCEN 258 REMODEL)	**$ -**	**$ 40,546.02**	**$ -**	**$ -**	**$ -**
46-66475-00-717316-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 6,230.18	$ -	$ -	$ -
Total for ACTIVITY 717316(AUDIO VISUAL)	**$ -**	**$ 6,230.18**	**$ -**	**$ -**	**$ -**
46-66435-00-717317-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 235,225.87	$ -	$ -	$ -
46-66450-00-717317-5000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 224,425.13	$ -	$ -	$ -
Total for ACTIVITY 717317(MISC SECONDARY EFF	**$ -**	**$ 459,651.00**	**$ -**	**$ -**	**$ -**
46-66435-00-717318-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 44,484.65	$ -	$ -	$ -
46-66475-00-717318-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 62,330.68	$ -	$ -	$ -
Total for ACTIVITY 717318(NETWORK)	**$ -**	**$ 106,815.33**	**$ -**	**$ -**	**$ -**
46-65710-00-717319-5000 AUDITORS	$ -	$ 11,300.00	$ -	$ -	$ -
Total for ACTIVITY 717319(MEAS M,ELECT 2006,	**$ -**	**$ 11,300.00**	**$ -**	**$ -**	**$ -**
46-66200-00-717320-5000 BUILDINGS	$ -	$ 2,403.54	$ -	$ -	$ -
46-66475-00-717320-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 2,390.00	$ -	$ -	$ -
Total for ACTIVITY 717320(STUDENT BUSINESS O	**$ -**	**$ 4,793.54**	**$ -**	**$ -**	**$ -**
46-66200-00-717321-5000 BUILDINGS	$ 8,349.19	$ -	$ -	$ -	$ -
Total for ACTIVITY 717321(PHONE SWITCH REPLA	**$ 8,349.19**	**$ -**	**$ -**	**$ -**	**$ -**
46-66200-00-717322-5000 BUILDINGS	$ 49,278.02	$ 2,008,267.63	$ -	$ -	$ -
46-66475-00-717322-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 29,657.10	$ -	$ -	$ -
Total for ACTIVITY 717322(ADA TRANSITION PHA	**$ 49,278.02**	**$ 2,037,924.73**	**$ -**	**$ -**	**$ -**
46-66120-00-717323-5000 SITE IMPROVEMENTS	$ 10,032.08	$ 5,243.42	$ -	$ -	$ -
Total for ACTIVITY 717323(AUGUST FIRE CLEANU	**$ 10,032.08**	**$ 5,243.42**	**$ -**	**$ -**	**$ -**
46-66200-00-717324-5000 BUILDINGS	$ 784.60	$ 86,886.36	$ -	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for ACTIVITY 717324(PHOTO LAB RENOVATI	**$ 784.60**	**$ 86,886.36**	**$ -**	**$ -**	**$ -**
46-66200-00-717325-5000 BUILDINGS	$ 5,953.60	$ 38,031.73	$ -	$ -	$ -
Total for ACTIVITY 717325(NON-CREDIT CLASSRO	**$ 5,953.60**	**$ 38,031.73**	**$ -**	**$ -**	**$ -**
46-66450-00-717326-5000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 13,595.53	$ -	$ -	$ -
46-66475-00-717326-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 59,126.50	$ -	$ -	$ -
Total for ACTIVITY 717326(MODERNIZATION)	**$ -**	**$ 72,722.03**	**$ -**	**$ -**	**$ -**
46-66475-00-717327-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 7,528.55	$ -	$ -	$ -
Total for ACTIVITY 717327(PROCUREMENT/FISCAL	**$ -**	**$ 7,528.55**	**$ -**	**$ -**	**$ -**
Total for LOCATION 5000	**$ 4,390,993.26**	**$ 10,545,202.30**	**$ -**	**$ -**	**$ -**
46-66440-00-717305-8000 SOFTWARE, NON-INSTR (GASB)	$ 270,000.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 717305(DOCUMENT IMAGING P	**$ 270,000.00**	**$ -**	**$ -**	**$ -**	**$ -**
Total for LOCATION 8000	**$ 270,000.00**	**$ -**	**$ -**	**$ -**	**$ -**
Total for FUND 46	**$ 4,660,993.26**	**$ 10,545,202.30**	**$ -**	**$ -**	**$ -**

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Expenditures by Activity within Location

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47-66200-00-717202-5000 BUILDINGS	$ 581,373.16	$ -	$ -	$ -	$ -
47-66450-00-717202-5000 NEW EQUIP. INSTR (NON-GASB)	$ 57,998.99	$ -	$ -	$ -	$ -
Total for ACTIVITY 717202(BOYKIN HALL MODERN	**$ 639,372.15**	**$ -**	**$ -**	**$ -**	**$ -**
47-66120-00-717203-5000 SITE IMPROVEMENTS	$ (152,191.63)	$ -	$ -	$ -	$ -
Total for ACTIVITY 717203(SOCCER FIELD RENOV	**$ (152,191.63)**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717207-5000 BUILDINGS	$ 105,110.84	$ -	$ -	$ -	$ -
Total for ACTIVITY 717207(SCH MAINT AND REPA	**$ 105,110.84**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717208-5000 BUILDINGS	$ 13,742.09	$ -	$ -	$ -	$ -
Total for ACTIVITY 717208(SCH MAINT AND REPA	**$ 13,742.09**	**$ -**	**$ -**	**$ -**	**$ -**
47-66120-00-717209-5000 SITE IMPROVEMENTS	$ 54,791.73	$ -	$ -	$ -	$ -
Total for ACTIVITY 717209(GROUNDS SCH MAINT	**$ 54,791.73**	**$ -**	**$ -**	**$ -**	**$ -**
47-66120-00-717210-5000 SITE IMPROVEMENTS	$ 18,210.48	$ -	$ -	$ -	$ -
Total for ACTIVITY 717210(GROUNDS SCH MAINT	**$ 18,210.48**	**$ -**	**$ -**	**$ -**	**$ -**
47-66450-00-717211-5000 NEW EQUIP. INSTR (NON-GASB)	$ 66,425.65	$ -	$ -	$ -	$ -
47-66475-00-717211-5000 NEW EQUIP N-I (NON GASB)	$ 206,817.01	$ -	$ -	$ -	$ -
Total for ACTIVITY 717211(MODERNIZATION-VALE	**$ 273,242.66**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717217-5000 BUILDINGS	$ 23,871.27	$ -	$ -	$ -	$ -
Total for ACTIVITY 717217(REMODEL X-6 VALENC	**$ 23,871.27**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717218-5000 BUILDINGS	$ 953,729.59	$ -	$ -	$ -	$ -
47-66450-00-717218-5000 NEW EQUIP. INSTR (NON-GASB)	$ 16,109.90	$ -	$ -	$ -	$ -
Total for ACTIVITY 717218(REMODELQUADS 311-3	**$ 969,839.49**	**$ -**	**$ -**	**$ -**	**$ -**
47-66120-00-717219-5000 SITE IMPROVEMENTS	$ 388,742.53	$ -	$ -	$ -	$ -
Total for ACTIVITY 717219(PARKING LOT 7 UTIL	**$ 388,742.53**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717222-5000 BUILDINGS	$ 47,125.00	$ -	$ -	$ -	$ -

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Total for ACTIVITY 717222(BOYKIN HALL ELEVAT	**$ 47,125.00**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717223-5000 BUILDINGS	$ 17,294.42	$ -	$ -	$ -	$ -
Total for ACTIVITY 717223(DISTANCE LRNG REMO	**$ 17,294.42**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717224-5000 BUILDINGS	$ 2,400.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 717224(ROOFING REPAIR VAL	**$ 2,400.00**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717228-5000 BUILDINGS	$ 44,250.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 717228(MENTRY FIRE ALARM	**$ 44,250.00**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717229-5000 BUILDINGS	$ 10,330.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 717229(PAINTING PROJECT V	**$ 10,330.00**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717232-5000 BUILDINGS	$ 36,316.89	$ -	$ -	$ -	$ -
Total for ACTIVITY 717232(ADA TRANSITION PLA	**$ 36,316.89**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717234-5000 BUILDINGS	$ 7,872.02	$ -	$ -	$ -	$ -
Total for ACTIVITY 717234(CENTRAL PLANT REPA	**$ 7,872.02**	**$ -**	**$ -**	**$ -**	**$ -**
47-66475-00-717235-5000 NEW EQUIP N-I (NON GASB)	$ 27,344.55	$ -	$ -	$ -	$ -
Total for ACTIVITY 717235(ADA TRANSITION PLA	**$ 27,344.55**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717236-5000 BUILDINGS	$ 29,326.02	$ -	$ -	$ -	$ -
Total for ACTIVITY 717236(ELECT TRANSFORMER	**$ 29,326.02**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717237-5000 BUILDINGS	$ 1,590,754.44	$ -	$ -	$ -	$ -
Total for ACTIVITY 717237(DOOR LOCK REPLACEM	**$ 1,590,754.44**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717239-5000 BUILDINGS	$ 5,729.53	$ -	$ -	$ -	$ -
Total for ACTIVITY 717239(DYSON HANDDRYER UP	**$ 5,729.53**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717242-5000 BUILDINGS	$ 8,646.53	$ -	$ -	$ -	$ -

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Total for ACTIVITY 717242(WATERBOTTLE FILL S	**$ 8,646.53**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717243-5000 BUILDINGS	$ 8,940.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 717243(ALISO LAB EXHAUST	**$ 8,940.00**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717244-5000 BUILDINGS	$ 332,261.85	$ -	$ -	$ -	$ -
Total for ACTIVITY 717244(EMERGENCY SYSTEM R	**$ 332,261.85**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717245-5000 BUILDINGS	$ 91,232.72	$ -	$ -	$ -	$ -
47-66475-00-717245-5000 NEW EQUIP N-I (NON GASB)	$ 168,646.56	$ -	$ -	$ -	$ -
Total for ACTIVITY 717245(PROCUREMENT/FISCAL	**$ 259,879.28**	**$ -**	**$ -**	**$ -**	**$ -**
47-66120-00-717246-5000 SITE IMPROVEMENTS	$ 100,907.87	$ -	$ -	$ -	$ -
Total for ACTIVITY 717246(AUGUST FIRE CLEANU	**$ 100,907.87**	**$ -**	**$ -**	**$ -**	**$ -**
47-66120-00-717247-5000 SITE IMPROVEMENTS	$ 130,121.42	$ -	$ -	$ -	$ -
Total for ACTIVITY 717247(NATIVE GARDEN)	**$ 130,121.42**	**$ -**	**$ -**	**$ -**	**$ -**
47-66475-00-717248-5000 NEW EQUIP N-I (NON GASB)	$ 110,877.73	$ -	$ -	$ -	$ -
Total for ACTIVITY 717248(EMERGENCY DIGITAL	**$ 110,877.73**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717249-5000 BUILDINGS	$ 158,634.66	$ -	$ -	$ -	$ -
47-66440-00-717249-5000 SOFTWARE, NON-INSTR (GASB)	$ 70,111.33	$ -	$ -	$ -	$ -
Total for ACTIVITY 717249(PHONE SWITCH REPLA	**$ 228,745.99**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717251-5000 BUILDINGS	$ 1,795.20	$ -	$ -	$ -	$ -
Total for ACTIVITY 717251(UCEN 258 IMPROVEME	**$ 1,795.20**	**$ -**	**$ -**	**$ -**	**$ -**
47-66120-00-717252-5000 SITE IMPROVEMENTS	$ 52,366.25	$ -	$ -	$ -	$ -
Total for ACTIVITY 717252(CCC - LOT 5 PAVING	**$ 52,366.25**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717271-5000 BUILDINGS	$ 11,537.19	$ -	$ -	$ -	$ -
47-66435-00-717271-5000 NEW EQUIP. NON-INSTR (GASB)	$ 130,968.80	$ -	$ -	$ -	$ -
47-66475-00-717271-5000 NEW EQUIP N-I (NON GASB)	$ 59,343.10	$ -	$ -	$ -	$ -

Santa Clarita Community College District
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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for ACTIVITY 717271(NETWORK)	**$ 201,849.09**	**$ -**	**$ -**	**$ -**	**$ -**
47-66475-00-717272-5000 NEW EQUIP N-I (NON GASB)	$ 417,355.45	$ -	$ -	$ -	$ -
Total for ACTIVITY 717272(COMPUTER REPLACEME	**$ 417,355.45**	**$ -**	**$ -**	**$ -**	**$ -**
47-66475-00-717273-5000 NEW EQUIP N-I (NON GASB)	$ 56,770.83	$ -	$ -	$ -	$ -
Total for ACTIVITY 717273(AUDIO VISUAL)	**$ 56,770.83**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717274-5000 BUILDINGS	$ 2,626,269.02	$ -	$ -	$ -	$ -
Total for ACTIVITY 717274(PARKING STRUCTURE	**$ 2,626,269.02**	**$ -**	**$ -**	**$ -**	**$ -**
47-66475-00-717277-5000 NEW EQUIP N-I (NON GASB)	$ 25,367.95	$ -	$ -	$ -	$ -
Total for ACTIVITY 717277(MISC SECONDARY EFF	**$ 25,367.95**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717278-5000 BUILDINGS	$ 2,561,670.20	$ -	$ -	$ -	$ -
Total for ACTIVITY 717278(CCC SCIENCE/LECTUR	**$ 2,561,670.20**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717283-5000 BUILDINGS	$ 855.27	$ -	$ -	$ -	$ -
Total for ACTIVITY 717283(SHADE STRUCTURES-V	**$ 855.27**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717285-5000 BUILDINGS	$ 294,426.74	$ -	$ -	$ -	$ -
Total for ACTIVITY 717285(CENTRAL PLANT - CC	**$ 294,426.74**	**$ -**	**$ -**	**$ -**	**$ -**
47-66200-00-717286-5000 BUILDINGS	$ 3,330.67	$ -	$ -	$ -	$ -
Total for ACTIVITY 717286(STUDENT BUS OFC RE	**$ 3,330.67**	**$ -**	**$ -**	**$ -**	**$ -**
47-65710-00-717299-5000 AUDITORS	$ 11,300.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 717299(MEAS M, ELECT 2006	**$ 11,300.00**	**$ -**	**$ -**	**$ -**	**$ -**
Total for LOCATION 5000	**$ 11,587,211.82**	**$ -**	**$ -**	**$ -**	**$ -**
Total for FUND 47	**$ 11,587,211.82**	**$ -**	**$ -**	**$ -**	**$ -**

Fund 48

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
48-66200-00-716201-5000 BUILDINGS	$ 11,970.00	$ 63,067.06	$ -	$ -	$ -
Total for ACTIVITY 716201(SCHEDULED MAINTENA	**$ 11,970.00**	**$ 63,067.06**	**$ -**	**$ -**	**$ -**
48-66200-00-716202-5000 BUILDINGS	$ 21,926.55	$ -	$ -	$ -	$ -
Total for ACTIVITY 716202(MODERNIZATION HOLD	**$ 21,926.55**	**$ -**	**$ -**	**$ -**	**$ -**
48-66435-00-716226-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 151,845.99	$ -	$ -
Total for ACTIVITY 716226(NETWORK)	**$ -**	**$ -**	**$ 151,845.99**	**$ -**	**$ -**
48-66200-00-716227-5000 BUILDINGS	$ -	$ -	$ 17,123.74	$ -	$ -
48-66435-00-716227-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 66,452.28	$ -	$ -
48-66450-00-716227-5000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 98,537.63	$ -	$ -
48-66475-00-716227-5000 NEW EQUIP N-I (NON GASB)	$ -	$ 23,801.00	$ 384,703.13	$ -	$ -
Total for ACTIVITY 716227(COMPUTER REPLACE/A	**$ -**	**$ 23,801.00**	**$ 566,816.78**	**$ -**	**$ -**
48-66200-00-716235-5000 BUILDINGS	$ 711,446.43	$ 18,296,119.48	$ 245,574.85	$ -	$ -
Total for ACTIVITY 716235(PARKING STRUCTURE	**$ 711,446.43**	**$ 18,296,119.48**	**$ 245,574.85**	**$ -**	**$ -**
48-66200-00-716236-5000 BUILDINGS	$ 61,990.38	$ 762,494.90	$ -	$ -	$ -
48-66450-00-716236-5000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ 3,425.32	$ -	$ -	$ -
Total for ACTIVITY 716236(BOYKIN 105 REMODEL	**$ 61,990.38**	**$ 765,920.22**	**$ -**	**$ -**	**$ -**
48-66200-00-716237-5000 BUILDINGS	$ 289,708.51	$ 1,382,805.39	$ 2,366,077.69	$ -	$ -
48-66435-00-716237-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 40,186.50	$ -	$ -	$ -
48-66450-00-716237-5000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 89,623.70	$ -	$ -
48-66475-00-716237-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 115,704.50	$ -	$ -
Total for ACTIVITY 716237(PE WEST MODERNIZAT	**$ 289,708.51**	**$ 1,422,991.89**	**$ 2,571,405.89**	**$ -**	**$ -**
48-66200-00-716238-5000 BUILDINGS	$ 1,330.00	$ 66,500.00	$ -	$ -	$ -
Total for ACTIVITY 716238(HSLH ATRIUM FIREPR	**$ 1,330.00**	**$ 66,500.00**	**$ -**	**$ -**	**$ -**
48-66200-00-716240-5000 BUILDINGS	$ -	$ 4,460,884.75	$ 11,506,918.74	$ -	$ -
48-66450-00-716240-5000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 30,046.37	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for ACTIVITY 716240(CCC - SCIENCE/LECT	**$ -**	**$ 4,460,884.75**	**$ 11,536,965.11**	**$ -**	**$ -**
48-66200-00-716241-5000 BUILDINGS	$ -	$ 3,351,209.52	$ 419,503.25	$ -	$ -
Total for ACTIVITY 716241(CCC - CENTRAL PLAN	**$ -**	**$ 3,351,209.52**	**$ 419,503.25**	**$ -**	**$ -**
48-66200-00-716242-5000 BUILDINGS	$ 394,958.10	$ 1,117,303.72	$ 667,484.59	$ -	$ -
Total for ACTIVITY 716242(CCC - STUDET SVCS/	**$ 394,958.10**	**$ 1,117,303.72**	**$ 667,484.59**	**$ -**	**$ -**
48-66200-00-716243-5000 BUILDINGS	$ -	$ 70,000.00	$ 8,195.00	$ -	$ -
Total for ACTIVITY 716243(CCC - ARTS & LECTU	**$ -**	**$ 70,000.00**	**$ 8,195.00**	**$ -**	**$ -**
48-66120-00-716244-5000 SITE IMPROVEMENTS	$ -	$ 208,000.00	$ 226,389.60	$ -	$ -
Total for ACTIVITY 716244(ADA TRANSITION PHA	**$ -**	**$ 208,000.00**	**$ 226,389.60**	**$ -**	**$ -**
48-66200-00-716245-5000 BUILDINGS	$ -	$ 30,850.00	$ -	$ -	$ -
Total for ACTIVITY 716245(CCC - EMERGENCY SY	**$ -**	**$ 30,850.00**	**$ -**	**$ -**	**$ -**
48-66200-00-716246-5000 BUILDINGS	$ -	$ 79,384.25	$ 129,486.08	$ -	$ -
Total for ACTIVITY 716246(POOL FILT/EQUIP RO	**$ -**	**$ 79,384.25**	**$ 129,486.08**	**$ -**	**$ -**
48-66200-00-716247-5000 BUILDINGS	$ -	$ 62,415.00	$ 133,138.25	$ -	$ -
Total for ACTIVITY 716247(CCC - QUAD MODERNI	**$ -**	**$ 62,415.00**	**$ 133,138.25**	**$ -**	**$ -**
48-66200-00-716248-5000 BUILDINGS	$ -	$ 463,690.80	$ 450,017.31	$ -	$ -
Total for ACTIVITY 716248(DOOR & LOCK REPLAC	**$ -**	**$ 463,690.80**	**$ 450,017.31**	**$ -**	**$ -**
48-66120-00-716249-5000 SITE IMPROVEMENTS	$ -	$ 185,715.83	$ -	$ -	$ -
Total for ACTIVITY 716249(LED LIGHTING PROP	**$ -**	**$ 185,715.83**	**$ -**	**$ -**	**$ -**
48-66200-00-716250-5000 BUILDINGS	$ -	$ 11,549.30	$ 38,119.00	$ -	$ -
Total for ACTIVITY 716250(TOWSLEY HVAC PROP	**$ -**	**$ 11,549.30**	**$ 38,119.00**	**$ -**	**$ -**
48-66200-00-716251-5000 BUILDINGS	$ -	$ 109,965.00	$ -	$ -	$ -

Santa Clarita Community College District
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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for ACTIVITY 716251(PAC CARPET REPLACE	**$ -**	**$ 109,965.00**	**$ -**	**$ -**	**$ -**
48-66200-00-716253-5000 BUILDINGS	$ -	$ 1,275.00	$ 87,576.21	$ -	$ -
48-66475-00-716253-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 28,610.14	$ -	$ -
Total for ACTIVITY 716253(SUDENT BUSINESS OF	**$ -**	**$ 1,275.00**	**$ 116,186.35**	**$ -**	**$ -**
48-66200-00-716254-5000 BUILDINGS	$ -	$ 75,631.73	$ 976,537.68	$ -	$ -
48-66475-00-716254-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 20,412.20	$ -	$ -
Total for ACTIVITY 716254(ADA TRANSITION PLA	**$ -**	**$ 75,631.73**	**$ 996,949.88**	**$ -**	**$ -**
48-66450-00-716255-5000 NEW EQUIP. INSTR (NON-GASB)	$ -	$ -	$ 31,671.16	$ -	$ -
48-66475-00-716255-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 9,606.09	$ -	$ -
Total for ACTIVITY 716255(MODERNIZATION)	**$ -**	**$ -**	**$ 41,277.25**	**$ -**	**$ -**
48-65340-00-716256-5000 PERMITS LICENSES AND FEES	$ -	$ -	$ 5,945.50	$ -	$ -
48-66200-00-716256-5000 BUILDINGS	$ -	$ 32,842.50	$ 24,131.67	$ -	$ -
Total for ACTIVITY 716256(BLOOM FUEL CELL PR	**$ -**	**$ 32,842.50**	**$ 30,077.17**	**$ -**	**$ -**
48-66200-00-716259-5000 BUILDINGS	$ -	$ -	$ 139,837.99	$ -	$ -
48-66435-00-716259-5000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ -	$ 15,324.53	$ -	$ -
48-66475-00-716259-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 8,300.12	$ -	$ -
Total for ACTIVITY 716259(MODERN CCC 302 - F	**$ -**	**$ -**	**$ 163,462.64**	**$ -**	**$ -**
48-66200-00-716260-5000 BUILDINGS	$ -	$ -	$ 70,867.40	$ -	$ -
Total for ACTIVITY 716260(BONELLI HALL MODER	**$ -**	**$ -**	**$ 70,867.40**	**$ -**	**$ -**
48-66200-00-716262-5000 BUILDINGS	$ -	$ -	$ 51,253.96	$ -	$ -
48-66475-00-716262-5000 NEW EQUIP N-I (NON GASB)	$ -	$ -	$ 4,421.46	$ -	$ -
Total for ACTIVITY 716262(VLC CAFETERIA MODE	**$ -**	**$ -**	**$ 55,675.42**	**$ -**	**$ -**
48-66120-00-716263-5000 SITE IMPROVEMENTS	$ -	$ -	$ 19,990.00	$ -	$ -
48-66200-00-716263-5000 BUILDINGS	$ -	$ -	$ 8,743.50	$ -	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for ACTIVITY 716263(CCC MODULAR UPGRAD	**$ -**	**$ -**	**$ 28,733.50**	**$ -**	**$ -**
48-52110-00-716299-5000 CLASSIFIED MANAGERS & SUPER	$ 105,720.00	$ 111,672.00	$ 113,340.00	$ -	$ -
48-53220-00-716299-5000 PERS CLASSIFIED EMPLOYEES	$ 16,419.36	$ 20,170.20	$ 22,351.80	$ -	$ -
48-53320-00-716299-5000 OASDHI CLASSIFIED EMPLOYEES	$ 6,652.03	$ 7,000.14	$ 7,026.83	$ -	$ -
48-53360-00-716299-5000 MEDICARE CLASSIFIED EMPLOYE	$ 1,555.70	$ 1,637.12	$ 1,643.36	$ -	$ -
48-53420-00-716299-5000 H/W CLASSIFIED EMPLOYEES	$ 6,860.71	$ 6,606.10	$ 6,340.90	$ -	$ -
48-53520-00-716299-5000 SUI CLASSIFIED EMPLOYEES	$ 53.61	$ 56.43	$ 56.67	$ -	$ -
48-53620-00-716299-5000 W/C CLASSIFIED EMPLOYEES	$ 2,296.40	$ 2,440.06	$ 2,436.73	$ -	$ -
48-65710-00-716299-5000 AUDITORS	$ 6,000.00	$ 11,300.00	$ 22,600.00	$ -	$ -
Total for ACTIVITY 716299(ELECTION 2016, SER	**$ 145,557.81**	**$ 160,882.05**	**$ 175,796.29**	**$ -**	**$ -**
Total for LOCATION 5000	**$ 1,638,887.78**	**$ 31,059,999.10**	**$ 18,823,967.60**	**$ -**	**$ -**
Total for FUND 48	**$ 1,638,887.78**	**$ 31,059,999.10**	**$ 18,823,967.60**	**$ -**	**$ -**

Fund 49

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
49-66120-00-714033-5000 SITE IMPROVEMENTS	$ -	$ -	$ -	$ 419,000	$ 418,582
Total for ACTIVITY 714033(FIELD TURF-REPL IN	**$ -**	**$ -**	**$ -**	**$ 419,000**	**$ 418,582**
Total for LOCATION 5000	**$ -**	**$ -**	**$ -**	**$ 419,000**	**$ 418,582**
Total for FUND 49	**$ -**	**$ -**	**$ -**	**$ 419,000**	**$ 418,582**

Fund 57

Expenditures by Activity within Location

Santa Clarita Community College District
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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
57-52000-00-686000-2000 CLASSIFIED SALARIES	$ -	$ -	$ -	$ (21,243)	$ -
57-52120-00-686000-2000 CLASSIFIED CLERICAL	$ 22,850.48	$ 38,485.92	$ 36,430.05	$ 42,486	$ -
57-52194-00-686000-2000 CLASS ADMIN MERIT/ADD'L RES	$ -	$ -	$ 48.24	$ -	$ -
57-52320-00-686000-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 12,075.00	$ -	$ -	$ -
57-53000-00-686000-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 10,241	$ -
57-53120-00-686000-2000 STRS-CERTIFICATED	$ 116.73	$ -	$ -	$ -	$ -
57-53220-00-686000-2000 PERS CLASSIFIED EMPLOYEES	$ 3,386.04	$ 6,951.44	$ 7,193.97	$ -	$ -
57-53320-00-686000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,358.25	$ 3,156.26	$ 2,279.87	$ -	$ -
57-53360-00-686000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 332.87	$ 738.09	$ 534.68	$ -	$ -
57-53420-00-686000-2000 H/W CLASSIFIED EMPLOYEES	$ 3,341.75	$ 8,174.01	$ 5,774.21	$ -	$ -
57-53520-00-686000-2000 SUI CLASSIFIED EMPLOYEES	$ 11.54	$ 25.48	$ 18.41	$ -	$ -
57-53620-00-686000-2000 W/C CLASSIFIED EMPLOYEES	$ 496.36	$ 1,104.37	$ 784.30	$ -	$ -
57-64550-00-686000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 60.30	$ 36.08	$ 87.69	$ 100	$ -
57-65130-00-686000-2000 CONTRACT SERVICES	$ 4,109.00	$ -	$ -	$ -	$ -
57-65210-00-686000-2000 MILEAGE	$ 167.11	$ -	$ -	$ 200	$ -
57-65220-00-686000-2000 CONFERENCES	$ 1,950.27	$ 1,428.16	$ 1,779.74	$ -	$ -
57-65880-00-686000-2000 PRINTING	$ 123.75	$ 32.83	$ -	$ -	$ -
57-65890-00-686000-2000 OTHER EXPENSES	$ 328.39	$ 593.16	$ -	$ 100	$ -
Total for ACTIVITY 686000(K-12 ARTS EDUC OUT	**$ 38,632.84**	**$ 72,800.80**	**$ 54,931.16**	**$ 31,884**	**$ -**
57-65130-00-686104-2000 CONTRACT SERVICES	$ 105.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 686104(K12AEOP - BUS IN #	**$ 105.00**	**$ -**	**$ -**	**$ -**	**$ -**
57-65130-00-686201-2000 CONTRACT SERVICES	$ 8,325.00	$ 11,585.00	$ 9,355.00	$ 10,000	$ -
Total for ACTIVITY 686201(K12AEOP - PACKAGE	**$ 8,325.00**	**$ 11,585.00**	**$ 9,355.00**	**$ 10,000**	**$ -**
57-65130-00-686202-2000 CONTRACT SERVICES	$ 10,030.00	$ 18,360.00	$ 11,475.00	$ 18,333	$ -
Total for ACTIVITY 686202(K12AEOP - PACKAGE	**$ 10,030.00**	**$ 18,360.00**	**$ 11,475.00**	**$ 18,333**	**$ -**
57-65130-00-686203-2000 CONTRACT SERVICES	$ 13,090.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 686203(K12AEOP - PACKAGE	**$ 13,090.00**	**$ -**	**$ -**	**$ -**	**$ -**

Santa Clarita Community College District
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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
57-65130-00-686204-2000 CONTRACT SERVICES	$ 1,530.00	$ 5,521.00	$ -	$ -	$ -
Total for ACTIVITY 686204(K12AEOP - PACKAGE	**$ 1,530.00**	**$ 5,521.00**	**$ -**	**$ -**	**$ -**
57-65130-00-686205-2000 CONTRACT SERVICES	$ 5,270.00	$ 4,791.00	$ 1,020.00	$ 3,333	$ -
Total for ACTIVITY 686205(K12AEOP - PACKAGE	**$ 5,270.00**	**$ 4,791.00**	**$ 1,020.00**	**$ 3,333**	**$ -**
57-65130-00-686206-2000 CONTRACT SERVICES	$ 3,910.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 686206(K12AEOP - PACKAGE	**$ 3,910.00**	**$ -**	**$ -**	**$ -**	**$ -**
57-65130-00-686207-2000 CONTRACT SERVICES	$ 7,380.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 686207(K12AEOP - PACKAGE	**$ 7,380.00**	**$ -**	**$ -**	**$ -**	**$ -**
57-65130-00-686208-2000 CONTRACT SERVICES	$ 2,345.00	$ 3,764.00	$ -	$ 2,500	$ -
Total for ACTIVITY 686208(K12AEOP - PACKAGE	**$ 2,345.00**	**$ 3,764.00**	**$ -**	**$ 2,500**	**$ -**
57-65130-00-686209-2000 CONTRACT SERVICES	$ 17,000.00	$ -	$ 990.00	$ 3,333	$ -
Total for ACTIVITY 686209(K12AEOP - PACKAGE	**$ 17,000.00**	**$ -**	**$ 990.00**	**$ 3,333**	**$ -**
57-65130-00-686210-2000 CONTRACT SERVICES	$ 1,530.00	$ 1,020.00	$ -	$ -	$ -
Total for ACTIVITY 686210(K12AEOP - PACKAGE	**$ 1,530.00**	**$ 1,020.00**	**$ -**	**$ -**	**$ -**
57-65130-00-686211-2000 CONTRACT SERVICES	$ 1,189.98	$ 3,910.00	$ -	$ -	$ -
Total for ACTIVITY 686211(K12AEOP - PACKAGE	**$ 1,189.98**	**$ 3,910.00**	**$ -**	**$ -**	**$ -**
57-65130-00-686212-2000 CONTRACT SERVICES	$ 9,690.02	$ 6,800.00	$ -	$ -	$ -
Total for ACTIVITY 686212(K12AEOP - PACKAGE	**$ 9,690.02**	**$ 6,800.00**	**$ -**	**$ -**	**$ -**
57-65130-00-686213-2000 CONTRACT SERVICES	$ 17,605.00	$ 17,190.00	$ -	$ -	$ -
Total for ACTIVITY 686213(K12AEOP - PACKAGE	**$ 17,605.00**	**$ 17,190.00**	**$ -**	**$ -**	**$ -**
57-65130-00-686214-2000 CONTRACT SERVICES	$ 4,121.00	$ 2,990.00	$ 1,995.00	$ 2,083	$ -
Total for ACTIVITY 686214(K12AEOP - PACKAGE	**$ 4,121.00**	**$ 2,990.00**	**$ 1,995.00**	**$ 2,083**	**$ -**
57-65130-00-686215-2000 CONTRACT SERVICES	$ 5,695.00	$ -	$ 1,700.00	$ 1,667	$ -

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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for ACTIVITY 686215(K12AEOP - PACKAGE	**$ 5,695.00**	**$ -**	**$ 1,700.00**	**$ 1,667**	**$ -**
57-65130-00-686216-2000 CONTRACT SERVICES	$ 9,128.80	$ -	$ -	$ -	$ -
Total for ACTIVITY 686216(K12AEOP - PACKAGE	**$ 9,128.80**	**$ -**	**$ -**	**$ -**	**$ -**
57-65130-00-686217-2000 CONTRACT SERVICES	$ 15,560.00	$ 2,040.00	$ -	$ 3,333	$ -
Total for ACTIVITY 686217(K12AEOP - PACKAGE	**$ 15,560.00**	**$ 2,040.00**	**$ -**	**$ 3,333**	**$ -**
57-65130-00-686218-2000 CONTRACT SERVICES	$ 28,592.16	$ -	$ -	$ -	$ -
Total for ACTIVITY 686218(K12AEOP - PACKAGE	**$ 28,592.16**	**$ -**	**$ -**	**$ -**	**$ -**
57-65130-00-686219-2000 CONTRACT SERVICES	$ 495.00	$ 2,495.00	$ -	$ -	$ -
Total for ACTIVITY 686219(K12AEOP - PACKAGE	**$ 495.00**	**$ 2,495.00**	**$ -**	**$ -**	**$ -**
57-65130-00-686220-2000 CONTRACT SERVICES	$ 7,846.87	$ -	$ -	$ -	$ -
Total for ACTIVITY 686220(K12AEOP - PACKAGE	**$ 7,846.87**	**$ -**	**$ -**	**$ -**	**$ -**
57-65130-00-686221-2000 CONTRACT SERVICES	$ 26,422.41	$ 42,280.00	$ 18,280.00	$ 41,665	$ -
Total for ACTIVITY 686221(K12AEOP - PACKAGE	**$ 26,422.41**	**$ 42,280.00**	**$ 18,280.00**	**$ 41,665**	**$ -**
57-65130-00-686222-2000 CONTRACT SERVICES	$ 1,360.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 686222(K12AEOP - PACKAGE	**$ 1,360.00**	**$ -**	**$ -**	**$ -**	**$ -**
57-65130-00-686223-2000 CONTRACT SERVICES	$ 5,695.00	$ 4,420.00	$ -	$ 2,917	$ -
Total for ACTIVITY 686223(K12AEOP - PACKAGE	**$ 5,695.00**	**$ 4,420.00**	**$ -**	**$ 2,917**	**$ -**
57-65130-00-686226-2000 CONTRACT SERVICES	$ -	$ 4,893.50	$ -	$ 4,167	$ -
Total for ACTIVITY 686226(K12AEOP - PACKAGE	**$ -**	**$ 4,893.50**	**$ -**	**$ 4,167**	**$ -**
57-65130-00-686227-2000 CONTRACT SERVICES	$ -	$ 2,560.00	$ -	$ 1,667	$ -
Total for ACTIVITY 686227(K12AEOP - PACKAGE	**$ -**	**$ 2,560.00**	**$ -**	**$ 1,667**	**$ -**
57-65130-00-686228-2000 CONTRACT SERVICES	$ -	$ 1,741.00	$ -	$ -	$ -

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Total for ACTIVITY 686228(K12AEOP - PACKAGE	**$ -**	**$ 1,741.00**	**$ -**	**$ -**	**$ -**
57-65130-00-686229-2000 CONTRACT SERVICES	$ -	$ 3,960.02	$ -	$ 2,500	$ -
Total for ACTIVITY 686229(K12AEOP - PACKAGE	**$ -**	**$ 3,960.02**	**$ -**	**$ 2,500**	**$ -**
57-64550-00-686300-2000 NON-INSTRUCTIONAL SUPPLIES	$ 969.58	$ -	$ -	$ -	$ -
57-65130-00-686300-2000 CONTRACT SERVICES	$ 12,940.00	$ 16,160.34	$ 6,500.00	$ 20,833	$ -
57-65880-00-686300-2000 PRINTING	$ -	$ 24.02	$ -	$ -	$ -
57-65890-00-686300-2000 OTHER EXPENSES	$ 890.63	$ 215.28	$ 41.52	$ 50	$ -
57-65897-00-686300-2000 HOTEL EXPENSE - PAC	$ 1,198.54	$ 503.30	$ -	$ -	$ -
57-65898-00-686300-2000 TRANSPORTATION EXPENSE - PA	$ 1,361.79	$ 648.51	$ -	$ -	$ -
57-65899-00-686300-2000 FOOD EXPENSE - PAC	$ 325.71	$ 1,399.89	$ 842.32	$ -	$ -
Total for ACTIVITY 686300(K12AEOP - PROFESSI	**$ 17,686.25**	**$ 18,951.34**	**$ 7,383.84**	**$ 20,883**	**$ -**
57-65130-00-686500-2000 CONTRACT SERVICES	$ 450.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 686500(K12AEOP - ASSEMBLI	**$ 450.00**	**$ -**	**$ -**	**$ -**	**$ -**
57-65130-00-686601-2000 CONTRACT SERVICES	$ 4,392.00	$ 18,105.00	$ -	$ -	$ -
Total for ACTIVITY 686601(K12 AEOP - AFTER S	**$ 4,392.00**	**$ 18,105.00**	**$ -**	**$ -**	**$ -**
Total for LOCATION 2000	**$ 265,077.33**	**$ 250,177.66**	**$ 107,130.00**	**$ 150,265**	**$ -**
57-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 67.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 670000(GENERAL INSTITUTIO	**$ 67.00**	**$ -**	**$ -**	**$ -**	**$ -**
Total for LOCATION 4000	**$ 67.00**	**$ -**	**$ -**	**$ -**	**$ -**
Total for FUND 57	**$ 265,144.33**	**$ 250,177.66**	**$ 107,130.00**	**$ 150,265**	**$ -**

Fund 58

Expenditures by Activity within Location

2020-21 Adopted Budget Fund 58 Performance Key

Activity	2017/18	2018/19	2019/20	2020/21
683200	PAC Global Budget	PAC Global Budget	PAC Global Budget	PAC Global Budget
683201	Three Dog Night	CAM	Rick Springfield	Solo Artist
683202	Frozen Singalong	Christopher Titus	Pre-Show Dinner - Rick Springfield	Duet
683203	Stacy Sullivan	Veronica Swift	Guitar Festival	Solo Artist
683204	Underwater Bubble	Chinese Warriors	David Spade	Headliner
683205	Dwight Yoakam	Prehistoric Aquarium	Pre-Show Dinner - David Spade	Trio
683206	Snowkus Pocus	98 Degrees Holiday	Stunt Dogs	Headliner
683207	Animaniacs	Villalobos Mariachi	The Beach Boys	
683208	Cheech & Chong	Moana Sing-Along	Pre-Show Dinner - The Beach Boys	
683209	Chieftains	Peter Gros	Charlie Brown	
683210	Imani Gonzalez	Catapult	Pink Floyd Laser	
683211	Mark Nadler	AMERICA	Llama Llama	
683212	Olate Dogs	Sibling Revelry	Travis Tritt	
683213	Three Dog Night (Pre-Show)		Pre-Show Dinner - Travis Tritt	
683214	Dwight Yoakam (Pre-Show)		Dinosaur World	
683215	Cheech & Chong (Pre-Show)		Pink Martini	
683216	Chieftains (Pre-Show)		Red Hot Chilli Pipers	
683217				
683230		PAC Concessions	PAC Concessions	

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58-52110-00-683200-2000 CLASSIFIED MANAGERS & SUPER	$ 24,952.80	$ 25,314.37	$ 26,456.43	$ 27,551	$ 22,486
58-52190-00-683200-2000 CLASSIFIED OVERTIME	$ 13,229.03	$ 1,835.11	$ -	$ -	$ -
58-52194-00-683200-2000 CLASS ADMIN MERIT/ADD'L RES	$ -	$ 215.84	$ 120.60	$ -	$ -
58-52320-00-683200-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,664.38	$ -	$ -	$ -	$ -
58-53000-00-683200-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 11,719	$ 11,719
58-53120-00-683200-2000 STRS-CERTIFICATED	$ 911.88	$ 1,086.84	$ 1,158.72	$ -	$ -
58-53220-00-683200-2000 PERS CLASSIFIED EMPLOYEES	$ 2,887.58	$ 3,403.82	$ 3,810.06	$ -	$ -
58-53320-00-683200-2000 OASDHI CLASSIFIED EMPLOYEES	$ 987.52	$ 1,221.80	$ 1,180.68	$ -	$ -
58-53360-00-683200-2000 MEDICARE CLASSIFIED EMPLOYE	$ 366.53	$ 391.64	$ 381.44	$ -	$ -
58-53420-00-683200-2000 H/W CLASSIFIED EMPLOYEES	$ 2,690.00	$ 2,605.10	$ 2,637.13	$ -	$ -
58-53520-00-683200-2000 SUI CLASSIFIED EMPLOYEES	$ 12.27	$ 13.51	$ 13.33	$ -	$ -
58-53620-00-683200-2000 W/C CLASSIFIED EMPLOYEES	$ 887.18	$ 597.58	$ 571.45	$ -	$ -
58-64550-00-683200-2000 NON-INSTRUCTIONAL SUPPLIES	$ 2,287.66	$ 1,522.30	$ 672.64	$ 675	$ 500
58-65130-00-683200-2000 CONTRACT SERVICES	$ -	$ 550.00	$ 600.00	$ 625	$ 3,000
58-65220-00-683200-2000 CONFERENCES	$ 10,889.05	$ 8,160.60	$ 2,807.71	$ 3,000	$ -
58-65850-00-683200-2000 POSTAGE	$ 1,983.46	$ 2,663.52	$ 125.25	$ 125	$ -
58-65860-00-683200-2000 ADVERTISING	$ -	$ 1,386.59	$ 1,200.00	$ 1,200	$ 1,000
58-65880-00-683200-2000 PRINTING	$ 10,389.70	$ 12,310.55	$ 746.10	$ 50	$ -
58-65890-00-683200-2000 OTHER EXPENSES	$ 632.53	$ 1,170.02	$ -	$ -	$ -
58-65892-00-683200-2000 ANTICIPATED PROFITS	$ -	$ -	$ -	$ 10,211	$ 76,284
58-65899-00-683200-2000 FOOD EXPENSE - PAC	$ -	$ -	$ 124.44	$ 200	$ -
58-66475-00-683200-2000 NEW EQUIP N-I (NON GASB)	$ 6,553.86	$ -	$ -	$ -	$ -
58-97310-00-683200-2000 INTERFUND TRANSFER	$ 18,448.00	$ -	$ 16,866.00	$ 6,622	$ 2,101
Total for ACTIVITY 683200(PAC - GLOBAL BUDGE	**$ 100,773.43**	**$ 64,449.19**	**$ 59,471.98**	**$ 61,978**	**$ 117,090**
58-51495-00-683201-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ 159.54	$ -	$ -	$ -
58-52190-00-683201-2000 CLASSIFIED OVERTIME	$ -	$ 622.70	$ 752.58	$ 600	$ 150
58-52320-00-683201-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,680.63	$ 2,027.19	$ 2,320.23	$ 772	$ 500
58-53000-00-683201-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 274	$ 99
58-53320-00-683201-2000 OASDHI CLASSIFIED EMPLOYEES	$ 166.20	$ 151.03	$ 171.89	$ -	$ -
58-53360-00-683201-2000 MEDICARE CLASSIFIED EMPLOYE	$ 38.86	$ 35.32	$ 40.19	$ -	$ -

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58-53370-00-683201-2000 MEDICARE OTHER CERTIFICATED	$ -	$ 2.31	$ -	$ -	$ -
58-53520-00-683201-2000 SUI CLASSIFIED EMPLOYEES	$ 1.35	$ 1.21	$ 1.39	$ -	$ -
58-53531-00-683201-2000 SUI OTHER CERTIFICATED	$ -	$ 0.08	$ -	$ -	$ -
58-53620-00-683201-2000 W/C CLASSIFIED EMPLOYEES	$ 58.22	$ 57.90	$ 66.06	$ -	$ -
58-53630-00-683201-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ 3.48	$ -	$ -	$ -
58-64550-00-683201-2000 NON-INSTRUCTIONAL SUPPLIES	$ 218.84	$ -	$ 48.87	$ -	$ 50
58-65130-00-683201-2000 CONTRACT SERVICES	$ 39,000.00	$ 30,000.00	$ 30,000.00	$ 52,500	$ 11,000
58-65135-00-683201-2000 OTHER CONTRACT SERVICES	$ 760.65	$ 990.00	$ 450.00	$ -	$ 500
58-65620-00-683201-2000 EQUIPMENT RENT/LEASE	$ 5,927.75	$ 5,609.00	$ 2,450.00	$ -	$ -
58-65860-00-683201-2000 ADVERTISING	$ 462.86	$ 2,903.43	$ 496.09	$ 800	$ 400
58-65880-00-683201-2000 PRINTING	$ 79.07	$ 45.12	$ -	$ -	$ -
58-65890-00-683201-2000 OTHER EXPENSES	$ -	$ -	$ 480.00	$ -	$ -
58-65897-00-683201-2000 HOTEL EXPENSE - PAC	$ -	$ 1,463.04	$ -	$ -	$ -
58-65899-00-683201-2000 FOOD EXPENSE - PAC	$ 1,623.49	$ 853.92	$ -	$ 750	$ 250
Total for ACTIVITY 683201(PAC - PERFORMANCE	**$ 51,017.92**	**$ 44,925.27**	**$ 37,277.30**	**$ 55,696**	**$ 12,949**
58-51495-00-683202-2000 FT FACULTY SUPPL SERV, NON-	$ 2,038.98	$ -	$ -	$ -	$ -
58-52190-00-683202-2000 CLASSIFIED OVERTIME	$ -	$ 592.08	$ -	$ -	$ 150
58-52320-00-683202-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 688.14	$ -	$ -	$ 500
58-53000-00-683202-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 99
58-53320-00-683202-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 64.64	$ -	$ -	$ -
58-53360-00-683202-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 15.09	$ -	$ -	$ -
58-53370-00-683202-2000 MEDICARE OTHER CERTIFICATED	$ 29.57	$ -	$ -	$ -	$ -
58-53520-00-683202-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 0.52	$ -	$ -	$ -
58-53531-00-683202-2000 SUI OTHER CERTIFICATED	$ 1.02	$ -	$ -	$ -	$ -
58-53620-00-683202-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 27.98	$ -	$ -	$ -
58-53630-00-683202-2000 W/C OTHER CERTIFICATED EMPL	$ 44.28	$ -	$ -	$ -	$ -
58-64550-00-683202-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 54.75	$ 100	$ 50
58-65130-00-683202-2000 CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 16,000
58-65135-00-683202-2000 OTHER CONTRACT SERVICES	$ -	$ 10,250.00	$ -	$ -	$ 500
58-65621-00-683202-2000 OTHER RENT/LEASE	$ -	$ -	$ -	$ 100	$ -

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58-65860-00-683202-2000 ADVERTISING	$ 81.99	$ 500.00	$ -	$ -	$ 400
58-65880-00-683202-2000 PRINTING	$ -	$ 17.28	$ -	$ -	$ -
58-65890-00-683202-2000 OTHER EXPENSES	$ 436.01	$ -	$ 2,285.25	$ 1,600	$ -
58-65899-00-683202-2000 FOOD EXPENSE - PAC	$ -	$ -	$ -	$ -	$ 300
Total for ACTIVITY 683202(PAC - PERFORMANCE	**$ 2,631.85**	**$ 12,155.73**	**$ 2,340.00**	**$ 1,800**	**$ 17,999**
58-51490-00-683203-2000 ADJUNCT OTHER NON-INSTR.	$ -	$ -	$ 1,008.82	$ -	$ -
58-52190-00-683203-2000 CLASSIFIED OVERTIME	$ -	$ 636.24	$ 595.50	$ 600	$ 150
58-52320-00-683203-2000 SHORT TERM EMPLOYEES-NON IN	$ 931.51	$ 1,427.89	$ 727.25	$ 3,401	$ 500
58-53000-00-683203-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 537	$ 99
58-53320-00-683203-2000 OASDHI CLASSIFIED EMPLOYEES	$ 49.62	$ 112.31	$ 68.41	$ -	$ -
58-53330-00-683203-2000 OASDHI OTHER CERTIFICATED E	$ -	$ -	$ 62.55	$ -	$ -
58-53360-00-683203-2000 MEDICARE CLASSIFIED EMPLOYE	$ 13.50	$ 26.27	$ 16.01	$ -	$ -
58-53370-00-683203-2000 MEDICARE OTHER CERTIFICATED	$ -	$ -	$ 14.63	$ -	$ -
58-53520-00-683203-2000 SUI CLASSIFIED EMPLOYEES	$ 0.48	$ 0.90	$ 0.56	$ -	$ -
58-53531-00-683203-2000 SUI OTHER CERTIFICATED	$ -	$ -	$ 0.51	$ -	$ -
58-53620-00-683203-2000 W/C CLASSIFIED EMPLOYEES	$ 20.24	$ 45.11	$ 28.44	$ -	$ -
58-53630-00-683203-2000 W/C OTHER CERTIFICATED EMPL	$ -	$ -	$ 21.70	$ -	$ -
58-64550-00-683203-2000 NON-INSTRUCTIONAL SUPPLIES	$ 49.61	$ -	$ -	$ 375	$ 50
58-65130-00-683203-2000 CONTRACT SERVICES	$ 2,320.00	$ 11,550.50	$ 4,500.00	$ 33,000	$ 11,000
58-65135-00-683203-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ 397.50	$ -	$ 500
58-65620-00-683203-2000 EQUIPMENT RENT/LEASE	$ 6,910.00	$ 1,092.00	$ -	$ 5,403	$ -
58-65650-00-683203-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 100.00	$ -	$ -	$ -
58-65860-00-683203-2000 ADVERTISING	$ 1,012.35	$ 69.57	$ 484.48	$ 800	$ 400
58-65880-00-683203-2000 PRINTING	$ 59.54	$ 5.18	$ 18.72	$ -	$ -
58-65890-00-683203-2000 OTHER EXPENSES	$ -	$ -	$ 236.00	$ -	$ -
58-65899-00-683203-2000 FOOD EXPENSE - PAC	$ 287.21	$ 148.46	$ -	$ 800	$ 250
Total for ACTIVITY 683203(PAC - PERFORMANCE	**$ 11,654.06**	**$ 15,214.43**	**$ 8,181.08**	**$ 44,916**	**$ 12,949**
58-52190-00-683204-2000 CLASSIFIED OVERTIME	$ -	$ 388.23	$ 528.30	$ -	$ 150
58-52320-00-683204-2000 SHORT TERM EMPLOYEES-NON IN	$ 2,099.38	$ 1,500.01	$ 741.00	$ -	$ 750

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58-53000-00-683204-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ -	$ 124
58-53320-00-683204-2000 OASDHI CLASSIFIED EMPLOYEES	$ 118.76	$ 108.58	$ 67.48	$ -	$ -
58-53360-00-683204-2000 MEDICARE CLASSIFIED EMPLOYE	$ 30.44	$ 25.39	$ 15.77	$ -	$ -
58-53520-00-683204-2000 SUI CLASSIFIED EMPLOYEES	$ 1.05	$ 0.88	$ 0.55	$ -	$ -
58-53620-00-683204-2000 W/C CLASSIFIED EMPLOYEES	$ 45.59	$ 41.26	$ 27.30	$ -	$ -
58-64550-00-683204-2000 NON-INSTRUCTIONAL SUPPLIES	$ 131.54	$ -	$ -	$ 100	$ 50
58-65130-00-683204-2000 CONTRACT SERVICES	$ 4,500.00	$ 12,000.00	$ 38,500.00	$ -	$ 28,500
58-65135-00-683204-2000 OTHER CONTRACT SERVICES	$ 90.00	$ 280.00	$ 350.00	$ -	$ 500
58-65620-00-683204-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ -	$ -	$ 1,500
58-65621-00-683204-2000 OTHER RENT/LEASE	$ -	$ -	$ -	$ 100	$ -
58-65650-00-683204-2000 EQUIPMENT MAINTENANCE/REPAI	$ 100.00	$ -	$ -	$ -	$ -
58-65860-00-683204-2000 ADVERTISING	$ 1,239.04	$ 583.06	$ 279.26	$ -	$ 600
58-65880-00-683204-2000 PRINTING	$ 15.00	$ -	$ 40.32	$ -	$ -
58-65890-00-683204-2000 OTHER EXPENSES	$ -	$ 196.07	$ 52.31	$ 1,600	$ -
58-65897-00-683204-2000 HOTEL EXPENSE - PAC	$ 976.08	$ -	$ -	$ -	$ -
58-65899-00-683204-2000 FOOD EXPENSE - PAC	$ 192.46	$ 1,333.97	$ -	$ -	$ 400
Total for ACTIVITY 683204(PAC - PERFORMANCE	**$ 9,539.34**	**$ 16,457.45**	**$ 40,602.29**	**$ 1,800**	**$ 32,574**
58-52190-00-683205-2000 CLASSIFIED OVERTIME	$ -	$ 1,328.54	$ -	$ 600	$ 150
58-52320-00-683205-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,794.13	$ 1,818.14	$ -	$ 1,115	$ 500
58-53000-00-683205-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 309	$ 99
58-53320-00-683205-2000 OASDHI CLASSIFIED EMPLOYEES	$ 223.82	$ 165.34	$ -	$ -	$ -
58-53360-00-683205-2000 MEDICARE CLASSIFIED EMPLOYE	$ 55.03	$ 38.66	$ -	$ -	$ -
58-53520-00-683205-2000 SUI CLASSIFIED EMPLOYEES	$ 1.89	$ 1.31	$ -	$ -	$ -
58-53620-00-683205-2000 W/C CLASSIFIED EMPLOYEES	$ 82.42	$ 68.76	$ -	$ -	$ -
58-64550-00-683205-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 10	$ 50
58-65130-00-683205-2000 CONTRACT SERVICES	$ 21,800.00	$ 15,134.00	$ -	$ 5,500	$ 16,000
58-65135-00-683205-2000 OTHER CONTRACT SERVICES	$ 198.00	$ -	$ -	$ -	$ 500
58-65620-00-683205-2000 EQUIPMENT RENT/LEASE	$ 1,515.07	$ -	$ -	$ -	$ 1,000
58-65621-00-683205-2000 OTHER RENT/LEASE	$ -	$ -	$ 32.40	$ -	$ -
58-65860-00-683205-2000 ADVERTISING	$ 1,236.18	$ 977.92	$ -	$ 800	$ 600

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58-65880-00-683205-2000 PRINTING	$ -	$ 28.80	$ -	$ -	$ -
58-65890-00-683205-2000 OTHER EXPENSES	$ -	$ 167.50	$ 1,727.60	$ -	$ -
58-65897-00-683205-2000 HOTEL EXPENSE - PAC	$ 823.20	$ 2,560.32	$ -	$ -	$ -
58-65899-00-683205-2000 FOOD EXPENSE - PAC	$ 967.02	$ 248.00	$ -	$ 300	$ 300
Total for ACTIVITY 683205(PAC - PERFORMANCE	**$ 30,696.76**	**$ 22,537.29**	**$ 1,760.00**	**$ 8,634**	**$ 19,199**
58-52190-00-683206-2000 CLASSIFIED OVERTIME	$ -	$ 1,160.57	$ 903.89	$ 600	$ 150
58-52320-00-683206-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,017.44	$ 3,453.51	$ 2,367.52	$ 2,592	$ 1,000
58-53000-00-683206-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 456	$ 149
58-53220-00-683206-2000 PERS CLASSIFIED EMPLOYEES	$ -	$ 50.53	$ -	$ -	$ -
58-53320-00-683206-2000 OASDHI CLASSIFIED EMPLOYEES	$ 177.32	$ 262.65	$ 180.83	$ -	$ -
58-53360-00-683206-2000 MEDICARE CLASSIFIED EMPLOYE	$ 43.75	$ 61.41	$ 42.29	$ -	$ -
58-53520-00-683206-2000 SUI CLASSIFIED EMPLOYEES	$ 1.51	$ 2.11	$ 1.46	$ -	$ -
58-53620-00-683206-2000 W/C CLASSIFIED EMPLOYEES	$ 65.54	$ 100.81	$ 70.35	$ -	$ -
58-64550-00-683206-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 300	$ 50
58-65130-00-683206-2000 CONTRACT SERVICES	$ 47,300.00	$ 38,000.00	$ 9,470.00	$ 15,000	$ 28,500
58-65135-00-683206-2000 OTHER CONTRACT SERVICES	$ 789.00	$ 1,380.00	$ 500.00	$ -	$ 500
58-65620-00-683206-2000 EQUIPMENT RENT/LEASE	$ 3,950.00	$ 1,100.00	$ -	$ -	$ 2,500
58-65650-00-683206-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 854.10	$ -	$ -	$ -
58-65860-00-683206-2000 ADVERTISING	$ 131.35	$ 2,393.87	$ 2,226.11	$ 800	$ 700
58-65880-00-683206-2000 PRINTING	$ -	$ 23.76	$ -	$ -	$ -
58-65899-00-683206-2000 FOOD EXPENSE - PAC	$ 2,298.38	$ 1,605.80	$ 274.06	$ 500	$ 500
Total for ACTIVITY 683206(PAC - PERFORMANCE	**$ 57,774.29**	**$ 50,449.12**	**$ 16,036.51**	**$ 20,248**	**$ 34,049**
58-51495-00-683207-2000 FT FACULTY SUPPL SERV, NON-	$ 2,127.20	$ -	$ -	$ -	$ -
58-52190-00-683207-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 478.68	$ 600	$ -
58-52320-00-683207-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 3,265.90	$ 2,918	$ -
58-53000-00-683207-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 489	$ -
58-53320-00-683207-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 220.10	$ -	$ -
58-53360-00-683207-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 51.48	$ -	$ -
58-53370-00-683207-2000 MEDICARE OTHER CERTIFICATED	$ 30.84	$ -	$ -	$ -	$ -

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58-53520-00-683207-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 1.76	$ -	$ -
58-53531-00-683207-2000 SUI OTHER CERTIFICATED	$ 1.07	$ -	$ -	$ -	$ -
58-53620-00-683207-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 80.50	$ -	$ -
58-53630-00-683207-2000 W/C OTHER CERTIFICATED EMPL	$ 46.21	$ -	$ -	$ -	$ -
58-64550-00-683207-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,094.98	$ -	$ -
58-65130-00-683207-2000 CONTRACT SERVICES	$ -	$ 7,500.00	$ 60,000.00	$ 60,000	$ -
58-65135-00-683207-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ 510.00	$ -	$ -
58-65620-00-683207-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 9,820.91	$ 6,745	$ -
58-65860-00-683207-2000 ADVERTISING	$ -	$ -	$ 202.35	$ 800	$ -
58-65880-00-683207-2000 PRINTING	$ -	$ -	$ 37.44	$ -	$ -
58-65890-00-683207-2000 OTHER EXPENSES	$ 1,247.59	$ -	$ 558.20	$ -	$ -
58-65898-00-683207-2000 TRANSPORTATION EXPENSE - PA	$ 514.80	$ -	$ -	$ -	$ -
58-65899-00-683207-2000 FOOD EXPENSE - PAC	$ -	$ -	$ 1,836.89	$ 800	$ -
Total for ACTIVITY 683207(PAC - PERFORMANCE	**$ 3,967.71**	**$ 7,500.00**	**$ 78,159.19**	**$ 72,352**	**$ -**
58-52190-00-683208-2000 CLASSIFIED OVERTIME	$ -	$ 1,349.80	$ 606.78	$ -	$ -
58-52320-00-683208-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,619.32	$ 1,983.01	$ 115.50	$ -	$ -
58-53320-00-683208-2000 OASDHI CLASSIFIED EMPLOYEES	$ 93.89	$ 171.21	$ 29.87	$ -	$ -
58-53360-00-683208-2000 MEDICARE CLASSIFIED EMPLOYE	$ 23.49	$ 40.05	$ 6.98	$ -	$ -
58-53520-00-683208-2000 SUI CLASSIFIED EMPLOYEES	$ 0.81	$ 1.39	$ 0.23	$ -	$ -
58-53620-00-683208-2000 W/C CLASSIFIED EMPLOYEES	$ 35.18	$ 72.83	$ 15.51	$ -	$ -
58-65130-00-683208-2000 CONTRACT SERVICES	$ 12,500.00	$ 1,290.00	$ -	$ -	$ -
58-65135-00-683208-2000 OTHER CONTRACT SERVICES	$ 207.00	$ -	$ -	$ -	$ -
58-65620-00-683208-2000 EQUIPMENT RENT/LEASE	$ -	$ 12,355.00	$ -	$ -	$ -
58-65860-00-683208-2000 ADVERTISING	$ 1,007.27	$ 1,664.99	$ -	$ -	$ -
58-65890-00-683208-2000 OTHER EXPENSES	$ 76.74	$ 165.00	$ 1,565.13	$ -	$ -
58-65897-00-683208-2000 HOTEL EXPENSE - PAC	$ 470.40	$ -	$ -	$ -	$ -
58-65899-00-683208-2000 FOOD EXPENSE - PAC	$ 546.45	$ -	$ -	$ -	$ -
Total for ACTIVITY 683208(PAC - PERFORMANCE	**$ 16,580.55**	**$ 19,093.28**	**$ 2,340.00**	**$ -**	**$ -**
58-52190-00-683209-2000 CLASSIFIED OVERTIME	$ -	$ 980.28	$ 783.54	$ -	$ -

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58-52320-00-683209-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,116.76	$ 1,083.46	$ 2,555.26	$ -	$ -
58-53320-00-683209-2000 OASDHI CLASSIFIED EMPLOYEES	$ 59.48	$ 103.04	$ 187.13	$ -	$ -
58-53360-00-683209-2000 MEDICARE CLASSIFIED EMPLOYE	$ 16.18	$ 24.08	$ 43.77	$ -	$ -
58-53520-00-683209-2000 SUI CLASSIFIED EMPLOYEES	$ 0.57	$ 0.83	$ 1.53	$ -	$ -
58-53620-00-683209-2000 W/C CLASSIFIED EMPLOYEES	$ 24.26	$ 45.07	$ 71.79	$ -	$ -
58-64550-00-683209-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 243.38	$ -	$ -
58-65130-00-683209-2000 CONTRACT SERVICES	$ 15,000.00	$ 15,000.00	$ 20,375.00	$ -	$ -
58-65135-00-683209-2000 OTHER CONTRACT SERVICES	$ 450.00	$ 250.00	$ 2,908.00	$ -	$ -
58-65650-00-683209-2000 EQUIPMENT MAINTENANCE/REPAI	$ 100.00	$ -	$ -	$ -	$ -
58-65860-00-683209-2000 ADVERTISING	$ 2,651.23	$ 2,453.49	$ 539.81	$ -	$ -
58-65880-00-683209-2000 PRINTING	$ 167.87	$ -	$ 23.04	$ -	$ -
58-65890-00-683209-2000 OTHER EXPENSES	$ -	$ -	$ 22.84	$ -	$ -
58-65899-00-683209-2000 FOOD EXPENSE - PAC	$ 220.13	$ 354.96	$ 987.22	$ -	$ -
Total for ACTIVITY 683209(PAC - PERFORMANCE	**$ 19,806.48**	**$ 20,295.21**	**$ 28,742.31**	**$ -**	**$ -**
58-52190-00-683210-2000 CLASSIFIED OVERTIME	$ -	$ 715.14	$ -	$ -	$ -
58-52320-00-683210-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,131.69	$ 1,723.39	$ 1,792.89	$ -	$ -
58-53320-00-683210-2000 OASDHI CLASSIFIED EMPLOYEES	$ 58.78	$ 133.81	$ 111.13	$ -	$ -
58-53360-00-683210-2000 MEDICARE CLASSIFIED EMPLOYE	$ 16.41	$ 31.30	$ 26.01	$ -	$ -
58-53520-00-683210-2000 SUI CLASSIFIED EMPLOYEES	$ 0.56	$ 1.08	$ 0.89	$ -	$ -
58-53620-00-683210-2000 W/C CLASSIFIED EMPLOYEES	$ 24.57	$ 53.31	$ 38.54	$ -	$ -
58-65130-00-683210-2000 CONTRACT SERVICES	$ 60,000.00	$ 16,500.00	$ 13,500.00	$ -	$ -
58-65135-00-683210-2000 OTHER CONTRACT SERVICES	$ 550.00	$ -	$ -	$ -	$ -
58-65620-00-683210-2000 EQUIPMENT RENT/LEASE	$ 1,920.00	$ -	$ -	$ -	$ -
58-65860-00-683210-2000 ADVERTISING	$ 664.29	$ 395.91	$ 66.67	$ -	$ -
58-65880-00-683210-2000 PRINTING	$ 141.31	$ 28.80	$ 37.44	$ -	$ -
58-65890-00-683210-2000 OTHER EXPENSES	$ -	$ -	$ 166.11	$ -	$ -
58-65899-00-683210-2000 FOOD EXPENSE - PAC	$ 357.42	$ 562.90	$ -	$ -	$ -
Total for ACTIVITY 683210(PAC - PERFORMANCE	**$ 64,865.03**	**$ 20,145.64**	**$ 15,739.68**	**$ -**	**$ -**
58-51495-00-683211-2000 FT FACULTY SUPPL SERV, NON-	$ 1,489.04	$ -	$ -	$ -	$ -

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58-52190-00-683211-2000 CLASSIFIED OVERTIME	$ -	$ 382.44	$ -	$ -	$ -
58-52320-00-683211-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 2,907.45	$ -	$ -	$ -
58-53320-00-683211-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 194.11	$ -	$ -	$ -
58-53360-00-683211-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 45.39	$ -	$ -	$ -
58-53370-00-683211-2000 MEDICARE OTHER CERTIFICATED	$ 21.59	$ -	$ -	$ -	$ -
58-53520-00-683211-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 1.56	$ -	$ -	$ -
58-53531-00-683211-2000 SUI OTHER CERTIFICATED	$ 0.74	$ -	$ -	$ -	$ -
58-53620-00-683211-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 71.87	$ -	$ -	$ -
58-53630-00-683211-2000 W/C OTHER CERTIFICATED EMPL	$ 32.34	$ -	$ -	$ -	$ -
58-64550-00-683211-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 7.67	$ -	$ -	$ -
58-65130-00-683211-2000 CONTRACT SERVICES	$ -	$ 41,750.00	$ 12,000.00	$ -	$ -
58-65135-00-683211-2000 OTHER CONTRACT SERVICES	$ -	$ 937.50	$ -	$ -	$ -
58-65620-00-683211-2000 EQUIPMENT RENT/LEASE	$ -	$ 5,607.00	$ -	$ -	$ -
58-65860-00-683211-2000 ADVERTISING	$ -	$ -	$ 184.46	$ -	$ -
58-65880-00-683211-2000 PRINTING	$ -	$ 28.08	$ -	$ -	$ -
58-65890-00-683211-2000 OTHER EXPENSES	$ 1,271.73	$ -	$ -	$ -	$ -
58-65899-00-683211-2000 FOOD EXPENSE - PAC	$ -	$ 701.36	$ -	$ -	$ -
Total for ACTIVITY 683211(PAC - PERFORMANCE	**$ 2,815.44**	**$ 52,634.43**	**$ 12,184.46**	**$ -**	**$ -**
58-51495-00-683212-2000 FT FACULTY SUPPL SERV, NON-	$ 319.08	$ -	$ -	$ -	$ -
58-52190-00-683212-2000 CLASSIFIED OVERTIME	$ -	$ 196.56	$ 771.95	$ -	$ -
58-52320-00-683212-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,985.02	$ 1,076.88	$ 1,704.46	$ -	$ -
58-53130-00-683212-2000 STRS OTHER CERTIFICATED	$ 46.05	$ -	$ -	$ -	$ -
58-53320-00-683212-2000 OASDHI CLASSIFIED EMPLOYEES	$ 114.12	$ 73.99	$ 133.14	$ -	$ -
58-53360-00-683212-2000 MEDICARE CLASSIFIED EMPLOYE	$ 28.78	$ 17.31	$ 31.16	$ -	$ -
58-53370-00-683212-2000 MEDICARE OTHER CERTIFICATED	$ 4.63	$ -	$ -	$ -	$ -
58-53520-00-683212-2000 SUI CLASSIFIED EMPLOYEES	$ 0.99	$ 0.61	$ 1.07	$ -	$ -
58-53531-00-683212-2000 SUI OTHER CERTIFICATED	$ 0.17	$ -	$ -	$ -	$ -
58-53620-00-683212-2000 W/C CLASSIFIED EMPLOYEES	$ 43.13	$ 27.81	$ 53.24	$ -	$ -
58-53630-00-683212-2000 W/C OTHER CERTIFICATED EMPL	$ 6.93	$ -	$ -	$ -	$ -
58-65130-00-683212-2000 CONTRACT SERVICES	$ 37,500.00	$ 16,750.00	$ 30,000.00	$ -	$ -

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58-65135-00-683212-2000 OTHER CONTRACT SERVICES	$ 450.00	$ 420.00	$ 887.50	$ -	$ -
58-65620-00-683212-2000 EQUIPMENT RENT/LEASE	$ 3,925.00	$ -	$ 1,100.00	$ -	$ -
58-65650-00-683212-2000 EQUIPMENT MAINTENANCE/REPAI	$ -	$ 100.00	$ -	$ -	$ -
58-65860-00-683212-2000 ADVERTISING	$ 1,199.59	$ 830.26	$ 184.46	$ -	$ -
58-65880-00-683212-2000 PRINTING	$ 200.78	$ 9.72	$ 43.20	$ -	$ -
58-65899-00-683212-2000 FOOD EXPENSE - PAC	$ 2,062.98	$ 172.69	$ 916.66	$ -	$ -
Total for ACTIVITY 683212(PAC - PERFORMANCE	**$ 47,887.25**	**$ 19,675.83**	**$ 35,826.84**	**$ -**	**$ -**
58-52190-00-683213-2000 CLASSIFIED OVERTIME	$ -	$ 874.04	$ -	$ -	$ -
58-52320-00-683213-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 4,478.83	$ -	$ -	$ -
58-53320-00-683213-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ 308.13	$ -	$ -	$ -
58-53360-00-683213-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ 72.05	$ -	$ -	$ -
58-53520-00-683213-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ 2.49	$ -	$ -	$ -
58-53620-00-683213-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ 116.95	$ -	$ -	$ -
58-64550-00-683213-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ 242.11	$ -	$ -	$ -
58-65130-00-683213-2000 CONTRACT SERVICES	$ -	$ 52,500.00	$ -	$ -	$ -
58-65135-00-683213-2000 OTHER CONTRACT SERVICES	$ -	$ 1,796.00	$ -	$ -	$ -
58-65620-00-683213-2000 EQUIPMENT RENT/LEASE	$ -	$ 5,252.09	$ -	$ -	$ -
58-65621-00-683213-2000 OTHER RENT/LEASE	$ -	$ -	$ 153.45	$ -	$ -
58-65860-00-683213-2000 ADVERTISING	$ -	$ 553.60	$ -	$ -	$ -
58-65880-00-683213-2000 PRINTING	$ -	$ 25.92	$ -	$ -	$ -
58-65890-00-683213-2000 OTHER EXPENSES	$ -	$ -	$ 3,225.22	$ -	$ -
58-65899-00-683213-2000 FOOD EXPENSE - PAC	$ -	$ 1,498.77	$ -	$ -	$ -
Total for ACTIVITY 683213(PAC - PERFORMANCE	**$ -**	**$ 67,720.98**	**$ 3,378.67**	**$ -**	**$ -**
58-52190-00-683214-2000 CLASSIFIED OVERTIME	$ -	$ -	$ 1,020.36	$ -	$ -
58-52320-00-683214-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,892.44	$ -	$ 1,710.57	$ -	$ -
58-53320-00-683214-2000 OASDHI CLASSIFIED EMPLOYEES	$ 107.57	$ -	$ 143.80	$ -	$ -
58-53360-00-683214-2000 MEDICARE CLASSIFIED EMPLOYE	$ 27.42	$ -	$ 33.62	$ -	$ -
58-53520-00-683214-2000 SUI CLASSIFIED EMPLOYEES	$ 0.96	$ -	$ 1.17	$ -	$ -
58-53620-00-683214-2000 W/C CLASSIFIED EMPLOYEES	$ 41.12	$ -	$ 58.70	$ -	$ -

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58-65130-00-683214-2000 CONTRACT SERVICES	$ 1,660.65	$ -	$ 12,500.00	$ -	$ -
58-65135-00-683214-2000 OTHER CONTRACT SERVICES	$ 800.00	$ -	$ -	$ -	$ -
58-65620-00-683214-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 93.08	$ -	$ -
58-65650-00-683214-2000 EQUIPMENT MAINTENANCE/REPAI	$ 100.00	$ -	$ -	$ -	$ -
58-65860-00-683214-2000 ADVERTISING	$ -	$ -	$ 1,595.02	$ -	$ -
58-65880-00-683214-2000 PRINTING	$ -	$ -	$ 46.08	$ -	$ -
58-65899-00-683214-2000 FOOD EXPENSE - PAC	$ -	$ 903.51	$ 215.69	$ -	$ -
Total for ACTIVITY 683214(PAC - PERFORMANCE	**$ 4,630.16**	**$ 903.51**	**$ 17,418.09**	**$ -**	**$ -**
58-52190-00-683215-2000 CLASSIFIED OVERTIME	$ -	$ 41.82	$ 842.81	$ -	$ -
58-52320-00-683215-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,760.88	$ -	$ 2,568.21	$ -	$ -
58-53320-00-683215-2000 OASDHI CLASSIFIED EMPLOYEES	$ 100.24	$ 2.60	$ 191.23	$ -	$ -
58-53360-00-683215-2000 MEDICARE CLASSIFIED EMPLOYE	$ 25.54	$ 0.61	$ 44.72	$ -	$ -
58-53520-00-683215-2000 SUI CLASSIFIED EMPLOYEES	$ 0.89	$ 0.02	$ 1.53	$ -	$ -
58-53620-00-683215-2000 W/C CLASSIFIED EMPLOYEES	$ 38.25	$ 0.92	$ 73.33	$ -	$ -
58-65130-00-683215-2000 CONTRACT SERVICES	$ 6,000.00	$ -	$ 39,000.00	$ -	$ -
58-65135-00-683215-2000 OTHER CONTRACT SERVICES	$ -	$ 1,265.04	$ 900.00	$ -	$ -
58-65620-00-683215-2000 EQUIPMENT RENT/LEASE	$ -	$ -	$ 4,450.50	$ -	$ -
58-65621-00-683215-2000 OTHER RENT/LEASE	$ -	$ 85.05	$ -	$ -	$ -
58-65650-00-683215-2000 EQUIPMENT MAINTENANCE/REPAI	$ 100.00	$ -	$ 100.00	$ -	$ -
58-65860-00-683215-2000 ADVERTISING	$ 621.08	$ -	$ 1,411.38	$ -	$ -
58-65880-00-683215-2000 PRINTING	$ 291.60	$ -	$ 37.44	$ -	$ -
58-65890-00-683215-2000 OTHER EXPENSES	$ -	$ 86.57	$ -	$ -	$ -
58-65898-00-683215-2000 TRANSPORTATION EXPENSE - PA	$ -	$ -	$ 1,375.00	$ -	$ -
58-65899-00-683215-2000 FOOD EXPENSE - PAC	$ 324.46	$ -	$ 1,211.26	$ -	$ -
Total for ACTIVITY 683215(PAC - PERFORMANCE	**$ 9,262.94**	**$ 1,482.63**	**$ 52,207.41**	**$ -**	**$ -**
58-52320-00-683216-2000 SHORT TERM EMPLOYEES-NON IN	$ 1,350.75	$ -	$ -	$ -	$ -
58-53320-00-683216-2000 OASDHI CLASSIFIED EMPLOYEES	$ 75.60	$ -	$ -	$ -	$ -
58-53360-00-683216-2000 MEDICARE CLASSIFIED EMPLOYE	$ 19.59	$ -	$ -	$ -	$ -
58-53520-00-683216-2000 SUI CLASSIFIED EMPLOYEES	$ 0.68	$ -	$ -	$ -	$ -

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58-53620-00-683216-2000 W/C CLASSIFIED EMPLOYEES	$ 29.33	$ -	$ -	$ -	$ -
58-65130-00-683216-2000 CONTRACT SERVICES	$ 13,640.00	$ -	$ 11,000.00	$ -	$ -
58-65860-00-683216-2000 ADVERTISING	$ 1,202.18	$ -	$ 153.17	$ -	$ -
58-65880-00-683216-2000 PRINTING	$ 282.62	$ -	$ -	$ -	$ -
58-65899-00-683216-2000 FOOD EXPENSE - PAC	$ 473.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 683216(PAC - PERFORMANCE	**$ 17,073.75**	**$ -**	**$ 11,153.17**	**$ -**	**$ -**
58-64550-00-683230-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 100	$ -
58-65890-00-683230-2000 OTHER EXPENSES	$ 2,897.00	$ 5,278.16	$ 2,260.84	$ 3,400	$ -
58-65895-00-683230-2000 CREDITCARD FEES	$ -	$ -	$ 843.34	$ 500	$ -
Total for ACTIVITY 683230(PAC - CONCESSIONS)	**$ 2,897.00**	**$ 5,278.16**	**$ 3,104.18**	**$ 4,000**	**$ -**
Total for LOCATION 2000	**$ 453,873.96**	**$ 440,918.15**	**$ 425,923.16**	**$ 271,424**	**$ 246,809**
58-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 547.00	$ 560.00	$ 870.00	$ -	$ -
Total for ACTIVITY 670000(GENERAL INSTITUTIO	**$ 547.00**	**$ 560.00**	**$ 870.00**	**$ -**	**$ -**
Total for LOCATION 4000	**$ 547.00**	**$ 560.00**	**$ 870.00**	**$ -**	**$ -**
Total for FUND 58	**$ 454,420.96**	**$ 441,478.15**	**$ 426,793.16**	**$ 271,424**	**$ 246,809**

Fund 59

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
59-51490-00-702000-2000 ADJUNCT OTHER NON-INSTR.	$ 3,538.27	$ -	$ -	$ -	$ -
59-51495-00-702000-2000 FT FACULTY SUPPL SERV, NON-	$ 4,888.10	$ 372.26	$ -	$ 5,000	$ 4,250
59-52190-00-702000-2000 CLASSIFIED OVERTIME	$ -	$ 1,084.34	$ -	$ -	$ -
59-52310-00-702000-2000 COLLEGE ASSIST., NON-INSTR.	$ 2,028.00	$ 952.50	$ 576.00	$ 1,000	$ 1,000
59-52320-00-702000-2000 SHORT TERM EMPLOYEES-NON IN	$ 22,624.41	$ 20,694.18	$ 9,156.35	$ 20,000	$ 20,000
59-53000-00-702000-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 3,133	$ 2,836
59-53220-00-702000-2000 PERS CLASSIFIED EMPLOYEES	$ 34.94	$ 100.24	$ 54.73	$ -	$ -
59-53320-00-702000-2000 OASDHI CLASSIFIED EMPLOYEES	$ 1,402.66	$ 1,323.80	$ 567.70	$ -	$ -
59-53330-00-702000-2000 OASDHI OTHER CERTIFICATED E	$ -	$ 23.08	$ -	$ -	$ -
59-53360-00-702000-2000 MEDICARE CLASSIFIED EMPLOYE	$ 328.04	$ 309.62	$ 132.77	$ -	$ -
59-53370-00-702000-2000 MEDICARE OTHER CERTIFICATED	$ 122.20	$ 5.40	$ -	$ -	$ -
59-53520-00-702000-2000 SUI CLASSIFIED EMPLOYEES	$ 11.33	$ 10.68	$ 4.58	$ -	$ -
59-53531-00-702000-2000 SUI OTHER CERTIFICATED	$ 4.22	$ 0.19	$ -	$ -	$ -
59-53620-00-702000-2000 W/C CLASSIFIED EMPLOYEES	$ 535.42	$ 496.67	$ 209.25	$ -	$ -
59-53630-00-702000-2000 W/C OTHER CERTIFICATED EMPL	$ 183.02	$ 8.13	$ -	$ -	$ -
59-53830-00-702000-2000 ALT RETIRE PLAN - NON-INSTR	$ 141.53	$ -	$ -	$ -	$ -
59-64100-00-702000-2000 TEXTBOOKS	$ 571.00	$ -	$ 1,271.56	$ 5,000	$ 4,250
59-64550-00-702000-2000 NON-INSTRUCTIONAL SUPPLIES	$ 339.04	$ -	$ 224.15	$ 2,500	$ 2,125
59-65130-00-702000-2000 CONTRACT SERVICES	$ 2,389.11	$ 1,635.20	$ 1,730.00	$ 20,000	$ 17,000
59-65620-00-702000-2000 EQUIPMENT RENT/LEASE	$ -	$ 1,783.77	$ -	$ -	$ -
59-65890-00-702000-2000 OTHER EXPENSES	$ 1,576.60	$ -	$ -	$ 2,500	$ 2,500
59-65895-00-702000-2000 CREDITCARD FEES	$ 2,522.56	$ 2,447.37	$ 2,338.14	$ 2,000	$ 2,000
Total for ACTIVITY 702000(CONTRACT EDUCATION	**$ 43,240.45**	**$ 31,247.43**	**$ 16,265.23**	**$ 61,133**	**$ 55,961**
59-52310-00-702400-2000 COLLEGE ASSIST., NON-INSTR.	$ 240.00	$ -	$ -	$ -	$ -
59-52320-00-702400-2000 SHORT TERM EMPLOYEES-NON IN	$ 80,377.10	$ -	$ -	$ -	$ -
59-53320-00-702400-2000 OASDHI CLASSIFIED EMPLOYEES	$ 4,983.34	$ -	$ -	$ -	$ -
59-53360-00-702400-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,165.43	$ -	$ -	$ -	$ -
59-53520-00-702400-2000 SUI CLASSIFIED EMPLOYEES	$ 40.18	$ -	$ -	$ -	$ -
59-53620-00-702400-2000 W/C CLASSIFIED EMPLOYEES	$ 1,751.01	$ -	$ -	$ -	$ -
59-64100-00-702400-2000 TEXTBOOKS	$ 15,255.72	$ -	$ -	$ -	$ -

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
59-64550-00-702400-2000 NON-INSTRUCTIONAL SUPPLIES	$ 3,489.14	$ -	$ -	$ -	$ -
59-65130-00-702400-2000 CONTRACT SERVICES	$ 29,420.63	$ -	$ -	$ -	$ -
59-65220-00-702400-2000 CONFERENCES	$ 190.46	$ -	$ -	$ -	$ -
Total for ACTIVITY 702400(ETI/ETP VALENCIA L	**$ 136,913.01**	**$ -**	**$ -**	**$ -**	**$ -**
59-52320-00-702414-2000 SHORT TERM EMPLOYEES-NON IN	$ 52,466.23	$ 142,858.96	$ 41,830.96	$ -	$ -
59-53320-00-702414-2000 OASDHI CLASSIFIED EMPLOYEES	$ 3,252.88	$ 8,857.31	$ 2,593.47	$ -	$ -
59-53360-00-702414-2000 MEDICARE CLASSIFIED EMPLOYE	$ 760.76	$ 2,071.46	$ 606.55	$ -	$ -
59-53520-00-702414-2000 SUI CLASSIFIED EMPLOYEES	$ 26.24	$ 71.46	$ 20.90	$ -	$ -
59-53620-00-702414-2000 W/C CLASSIFIED EMPLOYEES	$ 1,139.55	$ 3,121.54	$ 899.36	$ -	$ -
59-64100-00-702414-2000 TEXTBOOKS	$ 13,098.36	$ 21,482.91	$ 2,345.44	$ -	$ -
59-64550-00-702414-2000 NON-INSTRUCTIONAL SUPPLIES	$ 1,360.24	$ 10,289.96	$ 1,510.59	$ -	$ -
59-65130-00-702414-2000 CONTRACT SERVICES	$ 41,997.80	$ 67,382.20	$ 14,080.00	$ -	$ -
59-65890-00-702414-2000 OTHER EXPENSES	$ -	$ -	$ 1,115.00	$ -	$ -
Total for ACTIVITY 702414(ETP CONTRACT #14)	**$ 114,102.06**	**$ 256,135.80**	**$ 65,002.27**	**$ -**	**$ -**
59-51495-00-702415-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ -	$ 5,000	$ 2,285
59-52310-00-702415-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 1,000	$ 1,000
59-52320-00-702415-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ -	$ 37,650.51	$ 105,000	$ 47,987
59-53000-00-702415-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 11,633	$ 5,206
59-53320-00-702415-2000 OASDHI CLASSIFIED EMPLOYEES	$ -	$ -	$ 2,334.33	$ -	$ -
59-53360-00-702415-2000 MEDICARE CLASSIFIED EMPLOYE	$ -	$ -	$ 545.94	$ -	$ -
59-53520-00-702415-2000 SUI CLASSIFIED EMPLOYEES	$ -	$ -	$ 18.84	$ -	$ -
59-53620-00-702415-2000 W/C CLASSIFIED EMPLOYEES	$ -	$ -	$ 809.50	$ -	$ -
59-64100-00-702415-2000 TEXTBOOKS	$ -	$ -	$ 12,423.56	$ 40,000	$ 18,281
59-64550-00-702415-2000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ 1,224.58	$ 12,800	$ 5,850
59-65130-00-702415-2000 CONTRACT SERVICES	$ -	$ -	$ 54,935.00	$ 67,840	$ 34,262
59-65135-00-702415-2000 OTHER CONTRACT SERVICES	$ -	$ -	$ -	$ -	$ 175,000
59-65880-00-702415-2000 PRINTING	$ -	$ -	$ 125.92	$ 500	$ 500
59-65890-00-702415-2000 OTHER EXPENSES	$ -	$ -	$ -	$ 3,000	$ 3,000

Santa Clarita Community College District
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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
Total for ACTIVITY 702415(ETP CONTRACT #15)	**$ -**	**$ -**	**$ 110,068.18**	**$ 246,773**	**$ 293,371**
59-51220-00-702500-2000 AC.ADMIN. (VPs & DEANS)	$ 24,600.60	$ 25,986.60	$ 26,377.20	$ 26,773	$ 26,773
59-52110-00-702500-2000 CLASSIFIED MANAGERS & SUPER	$ 108,040.24	$ 141,363.36	$ 138,417.31	$ 128,220	$ 128,220
59-52120-00-702500-2000 CLASSIFIED CLERICAL	$ 62,456.62	$ 61,395.56	$ 68,449.65	$ 78,874	$ 78,874
59-52190-00-702500-2000 CLASSIFIED OVERTIME	$ 1,309.30	$ 189.60	$ -	$ -	$ -
59-52310-00-702500-2000 COLLEGE ASSIST., NON-INSTR.	$ 12,987.00	$ 8,250.00	$ 22,235.65	$ 20,000	$ 20,000
59-52320-00-702500-2000 SHORT TERM EMPLOYEES-NON IN	$ -	$ 3,450.77	$ -	$ -	$ -
59-53000-00-702500-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 118,529	$ 113,222
59-53130-00-702500-2000 STRS OTHER CERTIFICATED	$ 3,550.56	$ 4,230.60	$ 4,510.44	$ -	$ -
59-53220-00-702500-2000 PERS CLASSIFIED EMPLOYEES	$ 26,472.88	$ 37,145.16	$ 40,556.48	$ -	$ -
59-53320-00-702500-2000 OASDHI CLASSIFIED EMPLOYEES	$ 10,327.12	$ 12,521.76	$ 12,158.90	$ -	$ -
59-53360-00-702500-2000 MEDICARE CLASSIFIED EMPLOYE	$ 2,415.15	$ 2,936.50	$ 2,843.56	$ -	$ -
59-53370-00-702500-2000 MEDICARE OTHER CERTIFICATED	$ 337.66	$ 355.20	$ 361.24	$ -	$ -
59-53420-00-702500-2000 H/W CLASSIFIED EMPLOYEES	$ 44,590.78	$ 41,282.19	$ 41,095.41	$ -	$ -
59-53430-00-702500-2000 H/W OTHER CERTIFICATED EMPL	$ 3,158.43	$ 3,054.00	$ 3,169.30	$ -	$ -
59-53520-00-702500-2000 SUI CLASSIFIED EMPLOYEES	$ 83.17	$ 101.32	$ 97.97	$ -	$ -
59-53531-00-702500-2000 SUI OTHER CERTIFICATED	$ 11.66	$ 12.26	$ 12.50	$ -	$ -
59-53620-00-702500-2000 W/C CLASSIFIED EMPLOYEES	$ 4,014.26	$ 4,689.44	$ 4,898.58	$ -	$ -
59-53630-00-702500-2000 W/C OTHER CERTIFICATED EMPL	$ 534.60	$ 567.78	$ 567.12	$ -	$ -
59-65130-00-702500-2000 CONTRACT SERVICES	$ 3,276.96	$ -	$ -	$ -	$ -
59-65210-00-702500-2000 MILEAGE	$ 697.07	$ 474.75	$ -	$ 2,000	$ 2,000
59-65220-00-702500-2000 CONFERENCES	$ 3,394.64	$ 6,967.79	$ 726.08	$ 3,500	$ 3,500
59-65222-00-702500-2000 EVENT/MEETING ATTENDANCE	$ -	$ 95.00	$ -	$ -	$ -
59-65310-00-702500-2000 MEMBERSHIPS	$ 2,379.00	$ -	$ -	$ 1,000	$ 1,000
59-65850-00-702500-2000 POSTAGE	$ -	$ -	$ 40.20	$ 500	$ 500
59-65860-00-702500-2000 ADVERTISING	$ 314.98	$ -	$ 1,000.00	$ 1,000	$ 1,000
59-65880-00-702500-2000 PRINTING	$ -	$ 167.99	$ -	$ 1,000	$ 1,000
59-65890-00-702500-2000 OTHER EXPENSES	$ 1,716.08	$ 2,815.52	$ 2,562.56	$ 2,500	$ 2,500
59-65892-00-702500-2000 ANTICIPATED PROFITS	$ -	$ -	$ -	$ -	$ 53,250
59-66435-00-702500-2000 NEW EQUIP. NON-INSTR (GASB)	$ -	$ 5,782.80	$ -	$ -	$ -

Santa Clarita Community College District
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GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
59-66475-00-702500-2000 NEW EQUIP N-I (NON GASB)	$ 749.84	$ -	$ 3,163.32	$ 3,500	$ 3,500
Total for ACTIVITY 702500(ETI - GLOBAL BUDGE	**$ 317,418.60**	**$ 363,835.95**	**$ 373,243.47**	**$ 387,396**	**$ 435,339**
59-51490-00-702600-2000 ADJUNCT OTHER NON-INSTR.	$ 1,769.26	$ -	$ -	$ -	$ -
59-51495-00-702600-2000 FT FACULTY SUPPL SERV, NON-	$ -	$ -	$ 1,625.83	$ 5,000	$ 2,500
59-52310-00-702600-2000 COLLEGE ASSIST., NON-INSTR.	$ -	$ -	$ -	$ 1,000	$ 500
59-52320-00-702600-2000 SHORT TERM EMPLOYEES-NON IN	$ 91,056.06	$ 74,095.89	$ 40,188.98	$ 75,000	$ 32,500
59-53000-00-702600-2000 EMPLOYEE BENEFITS	$ -	$ -	$ -	$ 8,633	$ 3,711
59-53220-00-702600-2000 PERS CLASSIFIED EMPLOYEES	$ 230.48	$ -	$ 51.08	$ -	$ -
59-53320-00-702600-2000 OASDHI CLASSIFIED EMPLOYEES	$ 5,645.52	$ 4,593.92	$ 2,491.70	$ -	$ -
59-53360-00-702600-2000 MEDICARE CLASSIFIED EMPLOYE	$ 1,320.36	$ 1,074.40	$ 582.73	$ -	$ -
59-53370-00-702600-2000 MEDICARE OTHER CERTIFICATED	$ 25.65	$ -	$ 23.57	$ -	$ -
59-53520-00-702600-2000 SUI CLASSIFIED EMPLOYEES	$ 45.51	$ 37.02	$ 20.11	$ -	$ -
59-53531-00-702600-2000 SUI OTHER CERTIFICATED	$ 0.88	$ -	$ 0.81	$ -	$ -
59-53620-00-702600-2000 W/C CLASSIFIED EMPLOYEES	$ 1,977.76	$ 1,619.00	$ 864.09	$ -	$ -
59-53630-00-702600-2000 W/C OTHER CERTIFICATED EMPL	$ 38.43	$ -	$ 34.95	$ -	$ -
59-53830-00-702600-2000 ALT RETIRE PLAN - NON-INSTR	$ 70.78	$ -	$ -	$ -	$ -
59-64100-00-702600-2000 TEXTBOOKS	$ 2,366.16	$ -	$ -	$ 6,000	$ 3,000
59-64550-00-702600-2000 NON-INSTRUCTIONAL SUPPLIES	$ 6,194.25	$ 4,077.69	$ 3,266.53	$ 11,700	$ 5,850
59-65130-00-702600-2000 CONTRACT SERVICES	$ 103,512.02	$ 38,776.00	$ 29,244.50	$ 75,000	$ 32,500
59-65810-00-702600-2000 SOFTWARE LICENSING	$ -	$ 3,272.50	$ 2,285.00	$ 3,000	$ 3,000
59-65890-00-702600-2000 OTHER EXPENSES	$ 745.77	$ 1,667.60	$ -	$ 3,500	$ 3,500
59-65894-00-702600-2000 OTHER EXP-SPECIAL PROJECTS	$ -	$ -	$ -	$ 10,800	$ 10,800
59-65895-00-702600-2000 CREDITCARD FEES	$ -	$ -	$ -	$ 600	$ 600
59-66475-00-702600-2000 NEW EQUIP N-I (NON GASB)	$ 965.38	$ -	$ -	$ -	$ -
59-66480-00-702600-2000 SOFTWARE, NON-INS (NON-GASB	$ -	$ 200.00	$ 1,200.00	$ 1,400	$ 1,400
Total for ACTIVITY 702600(CONTRACT EDUCATION	**$ 215,964.27**	**$ 129,414.02**	**$ 81,879.88**	**$ 201,633**	**$ 99,861**
59-52320-00-702950-2000 SHORT TERM EMPLOYEES-NON IN	$ 3,792.11	$ -	$ -	$ -	$ -
59-53320-00-702950-2000 OASDHI CLASSIFIED EMPLOYEES	$ 235.17	$ -	$ -	$ -	$ -
59-53360-00-702950-2000 MEDICARE CLASSIFIED EMPLOYE	$ 54.98	$ -	$ -	$ -	$ -

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
59-53520-00-702950-2000 SUI CLASSIFIED EMPLOYEES	$ 1.89	$ -	$ -	$ -	$ -
59-53620-00-702950-2000 W/C CLASSIFIED EMPLOYEES	$ 82.37	$ -	$ -	$ -	$ -
59-65810-00-702950-2000 SOFTWARE LICENSING	$ 2,493.74	$ 1,781.26	$ -	$ -	$ -
59-65890-00-702950-2000 OTHER EXPENSES	$ 68.60	$ -	$ -	$ -	$ -
Total for ACTIVITY 702950(APPRENTICESHIP PRO	**$ 6,728.86**	**$ 1,781.26**	**$ -**	**$ -**	**$ -**
Total for LOCATION 2000	**$ 834,367.25**	**$ 782,414.46**	**$ 646,459.03**	**$ 896,935**	**$ 884,532**
59-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	$ 2,027.00	$ 2,179.00	$ 3,388.00	$ -	$ -
Total for ACTIVITY 670000(GENERAL INSTITUTIO	**$ 2,027.00**	**$ 2,179.00**	**$ 3,388.00**	**$ -**	**$ -**
Total for LOCATION 4000	**$ 2,027.00**	**$ 2,179.00**	**$ 3,388.00**	**$ -**	**$ -**
Total for FUND 59	**$ 836,394.25**	**$ 784,593.46**	**$ 649,847.03**	**$ 896,935**	**$ 884,532**

Fund 68

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
68-97310-00-670000-4000 INTERFUND TRANSFER	$ -	$ 350,000.00	$ 1,500,000.00	$ 1,500,000	$ 1,500,000
68-97900-00-670000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 3,080,000	$ 3,116,706
Total for ACTIVITY 670000(GENERAL INSTITUTIO	**$ -**	**$ 350,000.00**	**$ 1,500,000.00**	**$ 4,580,000**	**$ 4,616,706**
Total for LOCATION 4000	**$ -**	**$ 350,000.00**	**$ 1,500,000.00**	**$ 4,580,000**	**$ 4,616,706**
Total for FUND 68	**$ -**	**$ 350,000.00**	**$ 1,500,000.00**	**$ 4,580,000**	**$ 4,616,706**

Fund 69

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
69-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 6,473,200	$ 6,283,453
Total for ACTIVITY 000000(GENERAL)	**$ -**	**$ -**	**$ -**	**$ 6,473,200**	**$ 6,283,453**
69-53430-00-590000-4000 H/W OTHER CERTIFICATED EMPL	$ 146,813.10	$ 149,497.06	$ 148,775.24	$ 185,000	$ 185,000
Total for ACTIVITY 590000(RETIREE BENEFITS)	**$ 146,813.10**	**$ 149,497.06**	**$ 148,775.24**	**$ 185,000**	**$ 185,000**
69-53940-00-660140-4000 LONG TERM CARE INSURANCE	$ 4,213.39	$ 4,213.39	$ 5,456.87	$ 4,500	$ 4,500
Total for ACTIVITY 660140(LONG TERM CARE INS	**$ 4,213.39**	**$ 4,213.39**	**$ 5,456.87**	**$ 4,500**	**$ 4,500**
69-53420-00-674000-4000 H/W CLASSIFIED EMPLOYEES	$ 199,780.19	$ 210,084.80	$ 226,082.59	$ 250,000	$ 250,000
Total for ACTIVITY 674000(NONINSTRUCTIONAL S	**$ 199,780.19**	**$ 210,084.80**	**$ 226,082.59**	**$ 250,000**	**$ 250,000**
Total for LOCATION 4000	**$ 350,806.68**	**$ 363,795.25**	**$ 380,314.70**	**$ 6,912,700**	**$ 6,722,953**
Total for FUND 69	**$ 350,806.68**	**$ 363,795.25**	**$ 380,314.70**	**$ 6,912,700**	**$ 6,722,953**

Fund 72

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
72-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES	$ -	$ -	$ -	$ 1,000	$ 1,000
72-65110-00-696000-3000 CONSULTANTS	$ -	$ -	$ -	$ 500	$ 500
72-65120-00-696000-3000 LECTURERS	$ -	$ -	$ -	$ 3,500	$ 3,500
72-65220-00-696000-3000 CONFERENCES	$ 15,804.68	$ 11,569.91	$ 2,964.05	$ 23,000	$ 23,000
72-65310-00-696000-3000 MEMBERSHIPS	$ 300.00	$ 325.00	$ 325.00	$ 500	$ 500
72-65850-00-696000-3000 POSTAGE	$ -	$ -	$ -	$ 3,000	$ 3,000
72-65880-00-696000-3000 PRINTING	$ 645.00	$ 2,586.91	$ 204.73	$ 6,000	$ 6,000
72-65890-00-696000-3000 OTHER EXPENSES	$ 622.00	$ 2,187.85	$ 128.73	$ 10,000	$ 10,000
72-66210-00-696000-3000 BUILDING IMPROVEMENTS & ADD	$ -	$ -	$ -	$ 5,000	$ 5,000
72-66475-00-696000-3000 NEW EQUIP N-I (NON GASB)	$ 355.17	$ -	$ 259.89	$ 23,000	$ 23,000
72-97320-00-696000-3000 TRF INDIRECT SUPPORT	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ 1,800	$ 1,800
72-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	$ -	$ -	$ -	$ 323,700	$ 386,870
Total for ACTIVITY 696000(STUDENT AND CO-CUR	**$ 19,526.85**	**$ 18,469.67**	**$ 5,682.40**	**$ 401,000**	**$ 464,170**
Total for LOCATION 3000	**$ 19,526.85**	**$ 18,469.67**	**$ 5,682.40**	**$ 401,000**	**$ 464,170**
Total for FUND 72	**$ 19,526.85**	**$ 18,469.67**	**$ 5,682.40**	**$ 401,000**	**$ 464,170**

Fund 74

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
74-65890-00-646000-3000 OTHER EXPENSES	$ 85,911.60	$ 23,651.47	$ 21,094.77	$ 15,000	$ 15,000
Total for ACTIVITY 646000(FINANCIAL AID ADMI	**$ 85,911.60**	**$ 23,651.47**	**$ 21,094.77**	**$ 15,000**	**$ 15,000**
74-65891-00-732000-3000 OTHER EXPENSES, SPECIAL	$ (1,123.15)	$ (171.00)	$ (453.00)	$ 121,830	$ 121,830
74-65893-00-732000-3000 RETURN TITLE IV FUNDS	$ (55,418.56)	$ (21,111.90)	$ (14,016.31)	$ -	$ -
Total for ACTIVITY 732000(PAYMENTS TO/FOR ST	**$ (56,541.71)**	**$ (21,282.90)**	**$ (14,469.31)**	**$ 121,830**	**$ 121,830**
74-67520-00-732100-3000 SEOG PAYMENTS TO STUDENTS	$ 530,903.00	$ 665,240.00	$ 663,466.00	$ 623,587	$ 627,961
Total for ACTIVITY 732100(SEOG FINANCIAL AID	**$ 530,903.00**	**$ 665,240.00**	**$ 663,466.00**	**$ 623,587**	**$ 627,961**
74-67510-00-732200-3000 PELL GRANT PAYMENTS TO STUD	$ 13,647,789.00	$ 13,017,509.00	$ 13,909,692.50	$ 14,000,000	$ 14,000,000
Total for ACTIVITY 732200(PELL FINANCIAL AID	**$ 13,647,789.00**	**$ 13,017,509.00**	**$ 13,909,692.50**	**$ 14,000,000**	**$ 14,000,000**
74-67510-00-732201-3000 PELL GRANT PAYMENTS TO STUD	$ 3,520.00	$ 40,045.00	$ 73,651.00	$ -	$ -
Total for ACTIVITY 732201(PELL FINANCIAL AID	**$ 3,520.00**	**$ 40,045.00**	**$ 73,651.00**	**$ -**	**$ -**
74-67530-00-732300-3000 CAL GRANT PAYMENTS TO STUDE	$ 1,456,160.00	$ 1,244,729.00	$ 1,687,474.00	$ 1,350,000	$ 1,350,000
Total for ACTIVITY 732300(CAL GRANT FINANCIA	**$ 1,456,160.00**	**$ 1,244,729.00**	**$ 1,687,474.00**	**$ 1,350,000**	**$ 1,350,000**
74-67530-00-732301-3000 CAL GRANT PAYMENTS TO STUDE	$ 627.00	$ 2,717.00	$ 13,794.00	$ -	$ -
Total for ACTIVITY 732301(CAL GRANT FINANCIA	**$ 627.00**	**$ 2,717.00**	**$ 13,794.00**	**$ -**	**$ -**
74-67550-00-732500-3000 DIRECT LOAN PAYMENT - STUDE	$ 2,399,578.00	$ 2,031,039.00	$ 1,911,295.00	$ 2,500,000	$ 2,500,000
Total for ACTIVITY 732500(FEDERAL DIRECT LOA	**$ 2,399,578.00**	**$ 2,031,039.00**	**$ 1,911,295.00**	**$ 2,500,000**	**$ 2,500,000**
74-67550-00-732501-3000 DIRECT LOAN PAYMENT - STUDE	$ (5,320.00)	$ -	$ -	$ -	$ -
Total for ACTIVITY 732501(FEDERAL DIRECT LOA	**$ (5,320.00)**	**$ -**	**$ -**	**$ -**	**$ -**
74-67560-00-732600-3000 FT STUDENT SUCCESS GRANT	$ 669,427.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 732600(FULL TIME STUDENT	**$ 669,427.00**	**$ -**	**$ -**	**$ -**	**$ -**
74-67560-00-732601-3000 FT STUDENT SUCCESS GRANT	$ 300.00	$ 2,000.00	$ -	$ -	$ -
Total for ACTIVITY 732601(FT STUDENT SUCCESS	**$ 300.00**	**$ 2,000.00**	**$ -**	**$ -**	**$ -**

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
74-67570-00-732700-3000 CC COMPLETION GRANT	$ 53,502.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 732700(CC Completion Gran	**$ 53,502.00**	**$ -**	**$ -**	**$ -**	**$ -**
74-67571-00-732701-3000 NONRESIDENT DREAMER GRANT	$ 73,360.00	$ -	$ -	$ -	$ -
Total for ACTIVITY 732701(NONRESIDENT DREAME	**$ 73,360.00**	**$ -**	**$ -**	**$ -**	**$ -**
74-67580-00-732800-3000 STUDENT SUCC COMP GRT (SSCG	$ -	$ 1,278,701.00	$ 1,243,649.00	$ 1,150,000	$ 1,150,000
Total for ACTIVITY 732800(STUDENT SUCC COMP	**$ -**	**$ 1,278,701.00**	**$ 1,243,649.00**	**$ 1,150,000**	**$ 1,150,000**
74-67580-00-732801-3000 STUDENT SUCC COMP GRT (SSCG	$ -	$ -	$ 14,376.00	$ -	$ -
Total for ACTIVITY 732801(SSCG - PRIOR YEAR)	**$ -**	**$ -**	**$ 14,376.00**	**$ -**	**$ -**
74-67590-00-732900-3000 CARES ACT EMERGENCY GRANT	$ -	$ -	$ 2,885,025.00	$ -	$ -
Total for ACTIVITY 732900(CARES ACT EMERGENC	**$ -**	**$ -**	**$ 2,885,025.00**	**$ -**	**$ -**
Total for LOCATION 3000	**$ 18,859,215.89**	**$ 18,284,348.57**	**$ 22,409,047.96**	**$ 19,760,417**	**$ 19,764,791**
Total for FUND 74	**$ 18,859,215.89**	**$ 18,284,348.57**	**$ 22,409,047.96**	**$ 19,760,417**	**$ 19,764,791**

Fund 75

Expenditures by Activity within Location

Santa Clarita Community College District
2020/21 Adopted Budget

GL Account	Actuals 2017/18	Actuals 2018/19	Actuals 2019/20	Tentative 2020/21	Adopted 2020/21
75-67501-00-732010-3000 FND INTERNAL SCHOL TO STUDE	$ -	$ -	$ 112,180.00	$ 150,000	$ 150,000
Total for ACTIVITY 732010(FND INTERNAL SCHOL	**$ -**	**$ -**	**$ 112,180.00**	**$ 150,000**	**$ 150,000**
75-67502-00-732020-3000 OSHER ENDOWED SCHOL TO STU	$ -	$ -	$ 98,600.00	$ 200,000	$ 200,000
Total for ACTIVITY 732020(OSHER ENDOWED SCHO	**$ -**	**$ -**	**$ 98,600.00**	**$ 200,000**	**$ 200,000**
75-67503-00-732030-3000 OSHER EXPENDABLE SCHOL TO S	$ -	$ -	$ 67,500.00	$ 200,000	$ 200,000
Total for ACTIVITY 732030(OSHER EXPENDABLE S	**$ -**	**$ -**	**$ 67,500.00**	**$ 200,000**	**$ 200,000**
75-67504-00-732040-3000 EXTERNAL SCHOL TO STUDENT	$ -	$ -	$ 105,836.84	$ 150,000	$ 150,000
Total for ACTIVITY 732040(EXTERNAL SCHOLARSH	**$ -**	**$ -**	**$ 105,836.84**	**$ 150,000**	**$ 150,000**
75-67505-00-732050-3000 DO NOT USE	$ -	$ -	$ -	$ 50,000	$ 137,504
Total for ACTIVITY 732050(DO NOT USE)	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 137,504**
Total for LOCATION 3000	**$ -**	**$ -**	**$ 384,116.84**	**$ 750,000**	**$ 837,504**
Total for FUND 75	**$ -**	**$ -**	**$ 384,116.84**	**$ 750,000**	**$ 837,504**
Grand Total	**$ 179,374,529.39**	**$ 212,548,804.09**	**$ 207,057,138.05**	**$ 328,815,299**	**$ 327,216,856**