



SANTA CLARITA COMMUNITY COLLEGE DISTRICT

2018/19 ADOPTED BUDGET

Expenditures by Activity

**Santa Clarita Community College District
2018/19 Adopted Budget
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**SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2018-19**

	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	GO BONDS 2016 46
REVENUE												
Federal	102,044	2,939,173	-	-	-	97,713	-	-	-	-	-	-
State	80,189,488	36,012,527	-	-	-	386,042	-	-	-	-	-	-
Local	29,516,211	2,759,332	18,022,425	1,000	65,700	695,500	150	201,000	2,000	189,000	40	75,000
Transfer/ (Contribution)	1,766,566	528,220	-	673,535	-	-	-	-	-	30,277	-	-
Total Revenue	111,574,309	42,239,252	18,022,425	674,535	65,700	1,179,255	150	201,000	2,000	219,277	40	75,000
Beginning Fund Balance	10,861,291	2,676,696	17,098,668	702,446	49,251	159,569	18,105	605,556	737,275	3,628,515	4,723	10,442,171
Total Rev & Beg Fund Bal	122,435,600	44,915,948	35,121,093	1,376,981	114,951	1,338,824	18,255	806,556	739,275	3,847,792	4,763	10,517,171
EXPENDITURES												
Salaries:												
Certificated Instruction	33,356,900	1,032,760	-	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	9,747,889	3,961,752	-	-	-	240,055	-	-	-	-	-	-
Classified	26,926,444	8,414,925	-	-	-	712,871	-	-	-	-	-	-
Total Salaries	70,031,233	13,409,437	-	-	-	952,926	-	-	-	-	-	-
Fringe Benefits	25,619,841	4,698,364	-	-	-	256,615	-	-	-	-	-	-
Total Sal & Frg Benefits	95,651,074	18,107,801	-	-	-	1,209,541	-	-	-	-	-	-
Supplies & Materials	1,017,884	1,182,155	-	-	-	7,500	-	-	-	-	-	-
Other Operating Exp/Services	12,701,326	21,337,351	9,952,250	377,706	114,951	117,783	18,255	-	-	477,429	-	-
Capital Outlay	1,285,373	1,471,092	-	-	-	4,000	-	-	650,000	3,370,363	4,763	10,517,171
Payments to Students	1,500	1,465,595	-	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	9,506,069	745,000	-	-	-	-	-	-	-	-
Transfers	880,230	1,350,141	-	-	-	-	-	188,160	-	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	111,537,387	44,914,135	19,458,319	1,122,706	114,951	1,338,824	18,255	188,160	650,000	3,847,792	4,763	10,517,171
Ending Fund Balance	10,898,213	1,813	15,662,774	254,275	-	-	-	618,396	89,275	-	-	-
Total Exp and End Fund Bal	122,435,600	44,915,948	35,121,093	1,376,981	114,951	1,338,824	18,255	806,556	739,275	3,847,792	4,763	10,517,171

**SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ADOPTED BUDGET
SUMMARY - ALL FUNDS
FY 2018-19**

	GO BONDS 2017 48	REPLACE FIELD TURF 49	K-12 ARTS EDUC 57	PERF ARTS CENTER 58	EMPLOYEE TRAINING 59	STRS/PERS LIABILITY FUND 68	RETIREE BENEFITS 69	STUDENT REPR 72	FINANCIAL AID 74	TOTAL FUNDS
REVENUE										
Federal	-	-	-	-	-	-	-	-	23,462,930	26,601,860
State	-	-	-	-	400,000	-	-	-	2,400,000	119,388,057
Local	300,000	26,800	316,077	470,445	470,752	80,000	45,000	51,000	1,000	53,288,432
Transfer/ (Contribution)	-	25,000	-	-	-	-	12,700	-	154,310	3,190,608
Total Revenue	300,000	51,800	316,077	470,445	870,752	80,000	57,700	51,000	26,018,240	202,468,957
Beginning Fund Balance	48,991,674	252,744	26,490	64,295	249,256	6,156,604	7,070,423	314,401	116,692	110,226,845
Total Rev & Beg Fund Bal	49,291,674	304,544	342,567	534,740	1,120,008	6,236,604	7,128,123	365,401	26,134,932	312,695,802
EXPENDITURES										
Salaries:										
Certificated Instruction	-	-	-	-	-	-	-	-	-	34,389,660
Certificated Non-Instruction	-	-	-	-	27,970	-	-	-	-	13,977,666
Classified	310,000	-	62,339	59,536	462,136	-	-	-	-	36,948,251
Total Salaries	310,000	-	62,339	59,536	490,106	-	-	-	-	85,315,577
Fringe Benefits	124,000	-	23,468	16,142	147,070	-	439,500	-	-	31,325,000
Total Sal & Frg Benefits	434,000	-	85,807	75,678	637,176	-	439,500	-	-	116,640,577
Supplies & Materials	-	-	1,000	1,195	42,300	-	-	1,000	-	2,253,034
Other Operating Exp/Services	34,000	-	255,760	437,590	119,558	-	-	46,500	117,692	46,108,151
Capital Outlay	48,823,674	304,544	-	-	6,500	-	-	28,000	-	66,465,480
Payments to Students	-	-	-	-	-	-	-	-	-	1,467,095
Student Financial Aid	-	-	-	-	-	-	-	-	26,017,240	26,017,240
Debt Service	-	-	-	-	-	-	-	-	-	10,251,069
Transfers	-	-	-	20,277	-	750,000	-	1,800	-	3,190,608
Contingencies	-	-	-	-	-	-	-	-	-	-
Total Expenditures	49,291,674	304,544	342,567	534,740	805,534	750,000	439,500	77,300	26,134,932	272,393,254
Ending Fund Balance	-	-	-	-	314,474	5,486,604	6,688,623	288,101	-	40,302,548
Total Exp and End Fund Bal	49,291,674	304,544	342,567	534,740	1,120,008	6,236,604	7,128,123	365,401	26,134,932	312,695,802

SANTA CLARITA COMMUNITY COLLEGE DISTRICT ACTUALS SUMMARY - ALL FUNDS FY 2017-18

	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	GO BONDS 2016 46
REVENUE												
Federal	131,262	2,332,032	-	-	-	96,276	-	-	-	-	-	-
State	67,057,965	24,558,453	126,085	-	-	378,695	-	-	564,085	-	-	-
Local	39,965,896	2,297,769	17,896,340	20,782	75,496	678,611	279	206,182	7,308	266,665	73	223,661
Transfer/ (Contribution)	630,886	1,341,112	-	804,832	-	75,000	-	-	-	142,520	-	-
Total Revenue	107,786,009	30,529,366	18,022,425	825,614	75,496	1,228,582	279	206,182	571,393	409,185	73	223,661
Beginning Fund Balance	10,632,165	2,439,440	12,350,454	163,560	43,493	210,903	17,825	586,459	592,679	3,822,002	4,650	14,879,504
Total Rev & Beg Fund Bal	118,418,174	32,968,805	30,372,879	989,174	118,990	1,439,485	18,105	792,641	1,164,072	4,231,187	4,723	15,103,165
EXPENDITURES												
Salaries:												
Certificated Instruction	33,781,149	742,463	-	-	-	-	-	-	-	-	-	-
Certificated Non-Instruction	8,618,925	3,591,934	-	-	-	218,867	-	-	-	-	-	-
Classified	26,068,290	7,093,950	-	-	-	766,902	-	-	-	-	-	-
Total Salaries	68,468,364	11,428,348	-	-	-	985,769	-	-	-	-	-	-
Fringe Benefits	22,622,262	3,664,095	-	-	-	245,957	-	-	-	-	-	-
Total Sal & Frg Benefits	91,090,626	15,092,442	-	-	-	1,231,725	-	-	-	-	-	-
Supplies & Materials	808,176	915,344	-	-	-	9,151	-	-	-	-	-	-
Other Operating Exp/Services	11,528,518	9,894,846	10,274,508	286,727	69,738	36,663	-	-	-	300,200	-	-
Capital Outlay	1,140,286	2,765,514	-	-	-	2,376	-	-	426,796	302,472	-	4,660,993
Payments to Students	1,000	676,301	-	-	-	-	-	-	-	-	-	-
Student Financial Aid	-	-	-	-	-	-	-	-	-	-	-	-
Debt Service	-	-	2,999,703	-	-	-	-	-	-	-	-	-
Transfers	2,988,277	947,662	-	-	-	-	-	187,085	-	-	-	-
Contingencies	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	107,556,883	30,292,110	13,274,211	286,727	69,738	1,279,916	-	187,085	426,796	602,672	-	4,660,993
Ending Fund Balance	10,861,291	2,676,696	17,098,668	702,446	49,251	159,569	18,105	605,556	737,275	3,628,515	4,723	10,442,171
Total Exp and End Fund Bal	118,418,174	32,968,805	30,372,879	989,174	118,990	1,439,485	18,105	792,641	1,164,072	4,231,187	4,723	15,103,165

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
ACTUALS
SUMMARY - ALL FUNDS
FY 2017-18

	GO BONDS 2014 47	GO BONDS 2017 48	REPLACE FIELD TURF 49	K-12 ARTS EDUC 57	PERF ARTS CENTER 58	EMPLOYEE TRAINING 59	STRS/PERS LIABILITY FUND 68	RETIREE BENEFITS 69	STUDENT REPR 72	FINANCIAL AID 74	TOTAL FUNDS
REVENUE											
Federal	-	-	-	-	-	-	-	-	-	16,443,744	19,003,314
State	-	-	-	67	547	406,901	-	-	-	2,253,376	95,346,174
Local	108,842	776,998	28,543	256,730	486,143	612,010	95,011	96,465	52,526	9,860	64,162,191
Transfer/ (Contribution)	-	-	25,000	-	-	-	-	991,196	-	132,726	4,143,272
Total Revenue	108,842	776,998	53,543	256,797	486,690	1,018,912	95,011	1,087,661	52,526	18,839,706	182,654,950
Beginning Fund Balance	11,478,370	49,853,563	199,202	34,838	32,026	66,738	6,061,593	6,333,569	281,402	136,202	120,220,636
Total Rev & Beg Fund Bal	11,587,212	50,630,562	252,744	291,634	518,716	1,085,650	6,156,604	7,421,230	333,928	18,975,908	302,875,586
EXPENDITURES											
Salaries:											
Certificated Instruction	-	-	-	-	-	-	-	-	-	-	34,523,613
Certificated Non-Instruction	-	-	-	-	5,974	34,796	-	-	-	-	12,470,496
Classified	-	105,720	-	22,850	64,226	437,377	-	-	-	-	34,559,315
Total Salaries	-	105,720	-	22,850	70,200	472,173	-	-	-	-	81,553,424
Fringe Benefits	-	33,838	-	9,111	11,759	123,136	-	350,807	-	-	27,060,963
Total Sal & Frg Benefits	-	139,558	-	31,961	81,960	595,309	-	350,807	-	-	108,614,388
Supplies & Materials	-	-	-	1,030	2,688	42,674	-	-	-	-	1,779,062
Other Operating Exp/Services	11,300	6,000	-	232,153	344,772	196,696	-	-	17,372	29,370	33,228,863
Capital Outlay	11,575,912	1,493,330	-	-	6,554	1,715	-	-	355	-	22,376,304
Payments to Students	-	-	-	-	-	-	-	-	-	-	677,301
Student Financial Aid	-	-	-	-	-	-	-	-	-	18,829,846	18,829,846
Debt Service	-	-	-	-	-	-	-	-	-	-	2,999,703
Transfers	-	-	-	-	18,448	-	-	-	1,800	-	4,143,272
Contingencies	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	11,587,212	1,638,888	-	265,144	454,421	836,394	-	350,807	19,527	18,859,216	192,648,740
Ending Fund Balance	-	48,991,674	252,744	26,490	64,295	249,256	6,156,604	7,070,423	314,401	116,692	110,226,846
Total Exp and End Fund Bal	11,587,212	50,630,562	252,744	291,634	518,716	1,085,650	6,156,604	7,421,230	333,928	18,975,908	302,875,586

Fund 11

Expenditures by Activity within Location

Santa Clarita Community College District
2018/19 Adopted Budget

GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53370-00-000000-0000 MEDICARE OTHER CERTIFICATED	\$ 8.58	\$ -	\$ (0.01)	\$ -	\$ -
11-53420-00-000000-0000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ 2,000	\$ -
11-53531-00-000000-0000 SUI OTHER CERTIFICATED	\$ 0.29	\$ -	\$ (0.01)	\$ -	\$ -
11-53630-00-000000-0000 W/C OTHER CERTIFICATED EMPL	\$ 12.86	\$ -	\$ (0.01)	\$ -	\$ -
11-53830-00-000000-0000 ALT RETIRE PLAN - NON-INSTR	\$ 23.66	\$ -	\$ (0.02)	\$ -	\$ -
11-65890-00-000000-0000 OTHER EXPENSES	\$ -	\$ (327.00)	\$ (3,399.97)	\$ -	\$ -
Total for ACTIVITY 000000(GENERAL)	\$ 45.39	\$ (327.00)	\$ (3,400.02)	\$ 2,000	\$ -
Total for LOCATION 0000	\$ 45.39	\$ (327.00)	\$ (3,400.02)	\$ 2,000	\$ -
11-51210-00-660100-1000 CHANCELLOR	\$ 44,850.00	\$ 49,622.28	\$ 47,784.72	\$ 47,785	\$ 52,281
11-52110-00-660100-1000 CLASSIFIED MANAGERS & SUPER	\$ 21,013.08	\$ 21,434.20	\$ 22,083.00	\$ 21,507	\$ 22,413
11-52120-00-660100-1000 CLASSIFIED CLERICAL	\$ 2,607.78	\$ -	\$ -	\$ -	\$ -
11-52121-00-660100-1000 CLASSIFIED CONFIDENTIAL	\$ 61,092.01	\$ 82,173.75	\$ 86,746.98	\$ 93,854	\$ 94,372
11-52190-00-660100-1000 CLASSIFIED OVERTIME	\$ 339.66	\$ 215.88	\$ 45,694.20	\$ -	\$ -
11-52191-00-660100-1000 PPT ADDITIONAL HOURS	\$ 1,941.02	\$ 463.92	\$ -	\$ -	\$ -
11-52193-00-660100-1000 CONFIDENTIAL OVERTIME	\$ 19.21	\$ -	\$ -	\$ -	\$ -
11-52310-00-660100-1000 COLLEGE ASSIST., NON-INSTR.	\$ 3,066.00	\$ 2,268.00	\$ 7,312.50	\$ 5,000	\$ 5,000
11-52320-00-660100-1000 SHORT TERM EMPLOYEES-NON IN	\$ 67,125.26	\$ 61,014.39	\$ 48,226.90	\$ 30,000	\$ 30,000
11-52398-00-660100-1000 HOURLY CLASSIFIED ADMINISTR	\$ 12,655.02	\$ -	\$ -	\$ 30,000	\$ 30,000
11-53130-00-660100-1000 STRS OTHER CERTIFICATED	\$ 4,812.36	\$ 6,208.80	\$ 6,895.32	\$ -	\$ -
11-53220-00-660100-1000 PERS CLASSIFIED EMPLOYEES	\$ 10,954.56	\$ 20,628.66	\$ 16,723.30	\$ -	\$ -
11-53320-00-660100-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 9,513.68	\$ 10,062.27	\$ 12,261.07	\$ -	\$ -
11-53360-00-660100-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,441.55	\$ 2,382.17	\$ 2,874.29	\$ -	\$ -
11-53370-00-660100-1000 MEDICARE OTHER CERTIFICATED	\$ 658.56	\$ 722.95	\$ 701.02	\$ -	\$ -
11-53420-00-660100-1000 H/W CLASSIFIED EMPLOYEES	\$ 10,593.46	\$ 17,036.23	\$ 18,513.82	\$ -	\$ -
11-53430-00-660100-1000 H/W OTHER CERTIFICATED EMPL	\$ 2,752.69	\$ 2,950.70	\$ 3,144.30	\$ -	\$ -
11-53520-00-660100-1000 SUI CLASSIFIED EMPLOYEES	\$ 83.25	\$ 82.09	\$ 99.11	\$ -	\$ -
11-53531-00-660100-1000 SUI OTHER CERTIFICATED	\$ 22.44	\$ 24.96	\$ 23.88	\$ -	\$ -
11-53620-00-660100-1000 W/C CLASSIFIED EMPLOYEES	\$ 3,690.96	\$ 3,609.38	\$ 4,564.99	\$ -	\$ -
11-53630-00-660100-1000 W/C OTHER CERTIFICATED EMPL	\$ 974.53	\$ 1,069.19	\$ 1,037.88	\$ -	\$ -
11-53720-00-660100-1000 CIL CLASSIFIED EMPLOYEES	\$ 1,786.80	\$ 180.90	\$ -	\$ -	\$ -

Santa Clarita Community College District
2018/19 Adopted Budget

GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-64550-00-660100-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 6,395.41	\$ 8,409.69	\$ 11,771.89	\$ 5,000	\$ 5,000
11-64550-05-660100-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,172.24	\$ 1,346.21	\$ 2,154.60	\$ 1,000	\$ 1,000
11-64552-00-660100-1000 SUPPLIES-RETIREE PLAQUES	\$ 2,215.11	\$ 11,714.22	\$ 98.56	\$ 3,000	\$ 3,000
11-64555-00-660100-1000 SUPPLIES-OTHER	\$ 3,159.06	\$ 6,444.90	\$ 2,238.98	\$ 5,000	\$ 5,000
11-65110-00-660100-1000 CONSULTANTS	\$ -	\$ -	\$ 8,187.92	\$ 10,000	\$ 10,000
11-65130-00-660100-1000 CONTRACT SERVICES	\$ 18,040.20	\$ 20,374.03	\$ 7,878.00	\$ -	\$ -
11-65210-00-660100-1000 MILEAGE	\$ 82.31	\$ -	\$ -	\$ -	\$ -
11-65220-00-660100-1000 CONFERENCES	\$ 7,640.98	\$ 13,776.20	\$ 19,528.94	\$ 10,000	\$ 10,000
11-65221-00-660100-1000 STATEWIDE COMMITTEES/MEETIN	\$ 128.10	\$ 185.43	\$ -	\$ 2,500	\$ 2,500
11-65222-00-660100-1000 EVENT/MEETING ATTENDANCE	\$ 7,415.05	\$ 11,084.37	\$ 20,718.97	\$ 8,257	\$ 8,257
11-65223-00-660100-1000 DISTRICT REPRESENTATION	\$ 2,168.34	\$ 7,398.32	\$ 1,385.00	\$ 2,000	\$ 2,000
11-65620-05-660100-1000 EQUIPMENT RENT/LEASE	\$ 1,392.25	\$ 1,104.05	\$ -	\$ -	\$ -
11-65850-00-660100-1000 POSTAGE	\$ 567.52	\$ 3,520.90	\$ 3,247.13	\$ 500	\$ 500
11-65880-00-660100-1000 PRINTING	\$ 884.66	\$ -	\$ -	\$ 500	\$ 500
11-65890-00-660100-1000 OTHER EXPENSES	\$ 3,696.48	\$ 8,939.12	\$ 9,194.08	\$ 7,400	\$ 7,400
11-66475-00-660100-1000 NEW EQUIP N-I (NON GASB)	\$ 363.99	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 660100(CHANCELLOR/PRESIDE	\$ 318,315.58	\$ 376,448.16	\$ 411,091.35	\$ 283,303	\$ 289,223
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	\$ 21,800.00	\$ 18,969.98	\$ 16,095.38	\$ 16,459	\$ 16,742
11-52380-00-660500-1000 BOARD OF TRUSTEES STIPEND	\$ 25,250.00	\$ 25,150.00	\$ 24,850.00	\$ 24,500	\$ 24,500
11-53220-00-660500-1000 PERS CLASSIFIED EMPLOYEES	\$ 3,719.97	\$ 3,938.37	\$ 3,956.83	\$ -	\$ -
11-53320-00-660500-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,688.21	\$ 2,674.18	\$ 2,513.46	\$ -	\$ -
11-53360-00-660500-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 656.29	\$ 630.56	\$ 587.79	\$ -	\$ -
11-53420-00-660500-1000 H/W CLASSIFIED EMPLOYEES	\$ 72,264.22	\$ 75,880.34	\$ 73,483.41	\$ -	\$ -
11-53520-00-660500-1000 SUI CLASSIFIED EMPLOYEES	\$ 10.92	\$ 10.83	\$ 10.65	\$ -	\$ -
11-53620-00-660500-1000 W/C CLASSIFIED EMPLOYEES	\$ 1,022.30	\$ 950.50	\$ 889.46	\$ -	\$ -
11-53720-00-660500-1000 CIL CLASSIFIED EMPLOYEES	\$ 1,786.80	\$ 180.90	\$ -	\$ -	\$ -
11-64100-00-660500-1000 TEXTBOOKS	\$ 823.44	\$ 319.37	\$ -	\$ 2,500	\$ 2,500
11-64550-00-660500-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 493.89	\$ 68.41	\$ 16.40	\$ 400	\$ 400

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11-65220-00-660500-1000 CONFERENCES	\$ 22,421.81	\$ 22,726.96	\$ 24,760.06	\$ 25,000	\$ 25,000
11-65222-00-660500-1000 EVENT/MEETING ATTENDANCE	\$ 5,515.49	\$ 5,203.99	\$ 4,372.47	\$ 7,000	\$ 7,000
11-65223-00-660500-1000 DISTRICT REPRESENTATION	\$ 2,100.00	\$ 2,600.00	\$ 2,120.00	\$ -	\$ -
11-65890-00-660500-1000 OTHER EXPENSES	\$ -	\$ 4,459.34	\$ 183.61	\$ -	\$ -
Total for ACTIVITY 660500(BOARD OF TRUSTEES)	\$ 160,553.34	\$ 163,763.73	\$ 153,839.52	\$ 75,859	\$ 76,142
11-52110-00-671000-1000 CLASSIFIED MANAGERS & SUPER	\$ 192,502.21	\$ 217,511.35	\$ 245,937.80	\$ 234,259	\$ 251,465
11-52120-00-671000-1000 CLASSIFIED CLERICAL	\$ 35,034.62	\$ 97,042.68	\$ 107,770.98	\$ 107,270	\$ 108,393
11-52190-00-671000-1000 CLASSIFIED OVERTIME	\$ 307.05	\$ -	\$ 3,161.03	\$ -	\$ -
11-52191-00-671000-1000 PPT ADDITIONAL HOURS	\$ -	\$ 5,342.75	\$ 15,122.71	\$ -	\$ -
11-52310-00-671000-1000 COLLEGE ASSIST., NON-INSTR.	\$ 735.38	\$ -	\$ -	\$ -	\$ -
11-52320-00-671000-1000 SHORT TERM EMPLOYEES-NON IN	\$ 59,499.53	\$ 6,758.08	\$ 5,798.38	\$ 2,088	\$ 2,088
11-53220-00-671000-1000 PERS CLASSIFIED EMPLOYEES	\$ 26,926.04	\$ 42,064.85	\$ 53,210.53	\$ -	\$ -
11-53320-00-671000-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 16,197.19	\$ 18,126.72	\$ 21,402.27	\$ -	\$ -
11-53360-00-671000-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,092.24	\$ 4,687.18	\$ 5,402.43	\$ -	\$ -
11-53420-00-671000-1000 H/W CLASSIFIED EMPLOYEES	\$ 33,670.81	\$ 45,801.35	\$ 45,305.02	\$ -	\$ -
11-53520-00-671000-1000 SUI CLASSIFIED EMPLOYEES	\$ 141.18	\$ 161.84	\$ 186.57	\$ -	\$ -
11-53620-00-671000-1000 W/C CLASSIFIED EMPLOYEES	\$ 6,258.60	\$ 7,037.16	\$ 8,207.54	\$ -	\$ -
11-64330-00-671000-1000 PERIODICALS AND MAGAZINES	\$ 1,627.44	\$ 2,367.76	\$ 2,198.83	\$ 902	\$ 902
11-64550-00-671000-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,618.73	\$ 1,614.03	\$ 1,200.79	\$ 1,382	\$ 1,382
11-65130-00-671000-1000 CONTRACT SERVICES	\$ 68,587.70	\$ 52,897.50	\$ 22,080.00	\$ -	\$ -
11-65210-00-671000-1000 MILEAGE	\$ 1,109.17	\$ 1,740.71	\$ 1,951.20	\$ 2,250	\$ 2,250
11-65220-00-671000-1000 CONFERENCES	\$ 4,401.63	\$ 8,363.92	\$ 14,751.83	\$ 6,308	\$ 6,308
11-65850-00-671000-1000 POSTAGE	\$ -	\$ -	\$ 28.89	\$ -	\$ -
11-65860-00-671000-1000 ADVERTISING	\$ 107,957.09	\$ 143,800.66	\$ 174,804.46	\$ 120,000	\$ 180,000
11-65880-00-671000-1000 PRINTING	\$ 36,796.61	\$ 6,726.05	\$ 2,281.65	\$ 9,000	\$ 9,000
11-65890-00-671000-1000 OTHER EXPENSES	\$ 1,401.32	\$ 2,802.41	\$ 1,724.85	\$ 1,700	\$ 1,700
11-66475-00-671000-1000 NEW EQUIP N-I (NON GASB)	\$ 7,273.04	\$ 229.35	\$ 2,724.07	\$ 2,000	\$ 2,000
Total for ACTIVITY 671000(PUBLIC INFORMATION)	\$ 607,137.58	\$ 665,076.35	\$ 735,251.83	\$ 487,159	\$ 565,488
11-65850-00-671030-1000 POSTAGE	\$ 10,259.70	\$ 19,139.40	\$ 6,060.86	\$ 10,500	\$ 10,500
11-65860-00-671030-1000 ADVERTISING	\$ 23,514.86	\$ 28,667.37	\$ 34,153.34	\$ 40,000	\$ 40,000

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11-65880-00-671030-1000 PRINTING	\$ 34,862.31	\$ 37,584.38	\$ 26,977.45	\$ 51,500	\$ 51,500
Total for ACTIVITY 671030(PIO - PAC MARKETIN	\$ 68,636.87	\$ 85,391.15	\$ 67,191.65	\$ 102,000	\$ 102,000
11-52320-00-671040-1000 SHORT TERM EMPLOYEES-NON IN	\$ 11,498.89	\$ -	\$ 1,222.75	\$ -	\$ -
11-53320-00-671040-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 712.94	\$ -	\$ 75.81	\$ -	\$ -
11-53360-00-671040-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 166.74	\$ -	\$ 17.72	\$ -	\$ -
11-53520-00-671040-1000 SUI CLASSIFIED EMPLOYEES	\$ 5.75	\$ -	\$ 0.60	\$ -	\$ -
11-53620-00-671040-1000 W/C CLASSIFIED EMPLOYEES	\$ 249.89	\$ -	\$ 26.56	\$ -	\$ -
11-65130-00-671040-1000 CONTRACT SERVICES	\$ 3,250.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000	\$ 3,000
11-65210-00-671040-1000 MILEAGE	\$ 1,104.36	\$ 140.68	\$ 114.04	\$ 1,000	\$ 1,000
11-65220-00-671040-1000 CONFERENCES	\$ 25.00	\$ -	\$ -	\$ 263	\$ 263
11-65310-00-671040-1000 MEMBERSHIPS	\$ -	\$ 140.00	\$ 140.00	\$ 100	\$ 100
11-65860-00-671040-1000 ADVERTISING	\$ 1,590.00	\$ 1,000.00	\$ 689.00	\$ 1,000	\$ 1,000
11-66475-00-671040-1000 NEW EQUIP N-I (NON GASB)	\$ 1,242.59	\$ 2,012.80	\$ 932.10	\$ 500	\$ 500
11-66480-00-671040-1000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 671040(PIO - SPORTS INFOR	\$ 19,846.16	\$ 6,293.48	\$ 6,218.58	\$ 6,363	\$ 6,363
11-52120-00-672500-1000 CLASSIFIED CLERICAL	\$ 142,568.16	\$ 152,718.04	\$ 147,869.90	\$ 144,242	\$ 146,860
11-52190-00-672500-1000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 1,557.36	\$ -	\$ -
11-52191-00-672500-1000 PPT ADDITIONAL HOURS	\$ 5,837.61	\$ 8,888.03	\$ 8,222.92	\$ 7,500	\$ 7,500
11-52320-00-672500-1000 SHORT TERM EMPLOYEES-NON IN	\$ 5,512.01	\$ 7,221.27	\$ 5,457.68	\$ 1,680	\$ 1,680
11-53220-00-672500-1000 PERS CLASSIFIED EMPLOYEES	\$ 17,581.60	\$ 20,787.58	\$ 22,169.26	\$ -	\$ -
11-53320-00-672500-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 9,360.83	\$ 10,384.21	\$ 10,024.38	\$ -	\$ -
11-53360-00-672500-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,189.15	\$ 2,428.44	\$ 2,344.37	\$ -	\$ -
11-53420-00-672500-1000 H/W CLASSIFIED EMPLOYEES	\$ 17,547.21	\$ 14,674.04	\$ 12,887.92	\$ -	\$ -
11-53520-00-672500-1000 SUI CLASSIFIED EMPLOYEES	\$ 75.65	\$ 83.71	\$ 81.39	\$ -	\$ -
11-53620-00-672500-1000 W/C CLASSIFIED EMPLOYEES	\$ 3,344.45	\$ 3,636.57	\$ 3,542.97	\$ -	\$ -
11-64550-00-672500-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,505.27	\$ 1,244.63	\$ 719.53	\$ 1,500	\$ 1,500
11-65130-00-672500-1000 CONTRACT SERVICES	\$ 323.95	\$ 297.60	\$ 1,998.30	\$ -	\$ -
11-66475-00-672500-1000 NEW EQUIP N-I (NON GASB)	\$ 1,465.64	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 672500(SWITCHBOARD/MAILRO	\$ 207,311.53	\$ 222,364.12	\$ 216,875.98	\$ 154,922	\$ 157,540
11-52110-00-677500-1000 CLASSIFIED MANAGERS & SUPER	\$ 41,185.22	\$ 41,648.42	\$ 30,743.88	\$ 24,009	\$ 25,114

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11-52120-00-677500-1000 CLASSIFIED CLERICAL	\$ 272,377.60	\$ 301,605.66	\$ 318,197.49	\$ 303,110	\$ 311,782
11-52190-00-677500-1000 CLASSIFIED OVERTIME	\$ 522.50	\$ -	\$ 1,239.12	\$ -	\$ -
11-53220-00-677500-1000 PERS CLASSIFIED EMPLOYEES	\$ 37,131.54	\$ 47,347.15	\$ 54,105.90	\$ -	\$ -
11-53320-00-677500-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 19,233.07	\$ 20,993.06	\$ 21,547.92	\$ -	\$ -
11-53360-00-677500-1000 MEDICARE CLASSIFIED EMPLOYEE	\$ 4,498.03	\$ 4,924.94	\$ 5,039.50	\$ -	\$ -
11-53420-00-677500-1000 H/W CLASSIFIED EMPLOYEES	\$ 59,954.49	\$ 63,417.76	\$ 63,006.57	\$ -	\$ -
11-53520-00-677500-1000 SUI CLASSIFIED EMPLOYEES	\$ 155.20	\$ 169.90	\$ 174.10	\$ -	\$ -
11-53620-00-677500-1000 W/C CLASSIFIED EMPLOYEES	\$ 6,824.52	\$ 7,393.80	\$ 7,606.81	\$ -	\$ -
11-64310-00-677500-1000 INSTRUCTIONAL SUPPLIES	\$ 51,109.96	\$ 51,973.41	\$ 5,684.90	\$ 60,824	\$ 60,824
11-64550-00-677500-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 11,244.20	\$ 8,281.76	\$ 4,993.85	\$ 28,316	\$ 13,316
11-65220-00-677500-1000 CONFERENCES	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-65310-00-677500-1000 MEMBERSHIPS	\$ 499.95	\$ 708.94	\$ -	\$ -	\$ -
11-65550-00-677500-1000 LAUNDRY & CLEANING	\$ 901.65	\$ 936.09	\$ 904.30	\$ 916	\$ 916
11-65620-00-677500-1000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
11-65850-00-677500-1000 POSTAGE	\$ 595.00	\$ 707.65	\$ -	\$ 14,000	\$ -
11-65880-00-677500-1000 PRINTING	\$ 4,332.76	\$ 6,285.53	\$ 5,978.73	\$ 4,703	\$ 4,703
11-65881-00-677500-1000 PRINTING CLASS SCHEDULES	\$ 17,461.14	\$ 10,667.79	\$ 24,409.18	\$ 24,000	\$ 24,000
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)	\$ 528,026.83	\$ 567,061.86	\$ 561,708.31	\$ 520,078	\$ 500,855
11-52110-00-677510-1000 CLASSIFIED MANAGERS & SUPER	\$ 74,648.54	\$ 76,254.51	\$ 80,217.60	\$ 76,182	\$ 81,418
11-52120-00-677510-1000 CLASSIFIED CLERICAL	\$ 88,520.09	\$ 106,960.00	\$ 111,278.26	\$ 114,560	\$ 118,443
11-53220-00-677510-1000 PERS CLASSIFIED EMPLOYEES	\$ 19,304.64	\$ 25,349.32	\$ 29,691.39	\$ -	\$ -
11-53320-00-677510-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 10,139.84	\$ 11,366.92	\$ 11,884.65	\$ -	\$ -
11-53360-00-677510-1000 MEDICARE CLASSIFIED EMPLOYEE	\$ 2,371.41	\$ 2,658.52	\$ 2,779.46	\$ -	\$ -
11-53420-00-677510-1000 H/W CLASSIFIED EMPLOYEES	\$ 29,349.41	\$ 26,687.93	\$ 28,891.76	\$ -	\$ -
11-53520-00-677510-1000 SUI CLASSIFIED EMPLOYEES	\$ 81.88	\$ 91.62	\$ 95.94	\$ -	\$ -
11-53620-00-677510-1000 W/C CLASSIFIED EMPLOYEES	\$ 3,544.88	\$ 3,946.83	\$ 4,160.26	\$ -	\$ -
11-64330-00-677510-1000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-64550-00-677510-1000 NON-INSTRUCTIONAL SUPPLIES	\$ 72.49	\$ 1,433.74	\$ 612.32	\$ 3,454	\$ 3,454
11-65210-00-677510-1000 MILEAGE	\$ -	\$ -	\$ -	\$ 560	\$ 560

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11-65310-00-677510-1000 MEMBERSHIPS	\$ 2,447.99	\$ 2,388.00	\$ 3,220.54	\$ 3,000	\$ 3,000
11-65810-00-677510-1000 SOFTWARE LICENSING	\$ -	\$ -	\$ 79.00	\$ -	\$ -
11-66475-00-677510-1000 NEW EQUIP N-I (NON GASB)	\$ 568.71	\$ 2,371.61	\$ -	\$ -	\$ -
Total for ACTIVITY 677510(GRAPHICS)	\$ 231,049.88	\$ 259,509.00	\$ 272,911.18	\$ 197,856	\$ 206,975
11-52120-00-696100-1000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ (468.77)	\$ -	\$ -
Total for ACTIVITY 696100(ATHLETICS)	\$ -	\$ -	\$ (468.77)	\$ -	\$ -
11-52110-00-696140-1000 CLASSIFIED MANAGERS & SUPER	\$ 51,559.59	\$ 62,339.32	\$ 67,482.00	\$ 62,178	\$ 68,499
11-52120-00-696140-1000 CLASSIFIED CLERICAL	\$ 8,869.89	\$ 391.66	\$ -	\$ -	\$ -
11-53220-00-696140-1000 PERS CLASSIFIED EMPLOYEES	\$ 7,159.05	\$ 8,692.39	\$ 10,480.56	\$ -	\$ -
11-53320-00-696140-1000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,434.52	\$ 3,842.49	\$ 4,171.57	\$ -	\$ -
11-53360-00-696140-1000 MEDICARE CLASSIFIED EMPLOYE	\$ 803.24	\$ 898.57	\$ 975.62	\$ -	\$ -
11-53420-00-696140-1000 H/W CLASSIFIED EMPLOYEES	\$ 13,237.99	\$ 14,693.60	\$ 14,712.40	\$ -	\$ -
11-53520-00-696140-1000 SUI CLASSIFIED EMPLOYEES	\$ 27.76	\$ 30.91	\$ 33.78	\$ -	\$ -
11-53620-00-696140-1000 W/C CLASSIFIED EMPLOYEES	\$ 1,313.17	\$ 1,351.41	\$ 1,466.51	\$ -	\$ -
Total for ACTIVITY 696140(ATHLETICS - SPORTS)	\$ 86,405.21	\$ 92,240.35	\$ 99,322.44	\$ 62,178	\$ 68,499
Total for LOCATION 1000	\$ 2,229,973.98	\$ 2,440,839.20	\$ 2,526,633.07	\$ 1,892,409	\$ 1,975,776
11-51330-00-000000-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ -	\$ 66,000	\$ 100,000
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ -	\$ -	\$ 66,000	\$ 100,000
11-51310-00-010400-2000 ADJUNCT SUMMER SCHOOL	\$ 3,830.88	\$ 6,939.66	\$ 2,311.74	\$ -	\$ -
11-51320-00-010400-2000 ADJUNCT FALL & SPRING	\$ 21,079.63	\$ 21,535.39	\$ 21,681.60	\$ -	\$ -
11-51340-00-010400-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ 1,694.22	\$ -	\$ -	\$ -
11-53111-00-010400-2000 STRS INSTRUCTORS	\$ 2,158.01	\$ 3,795.31	\$ 3,217.45	\$ -	\$ -
11-53351-00-010400-2000 MEDICARE INSTRUCTORS	\$ 361.20	\$ 437.46	\$ 347.91	\$ -	\$ -
11-53511-00-010400-2000 SUI INSTRUCTORS	\$ 12.45	\$ 15.09	\$ 11.99	\$ -	\$ -
11-53611-00-010400-2000 W/C INSTRUCTORS	\$ 541.29	\$ 649.84	\$ 521.34	\$ -	\$ -
11-53811-00-010400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 188.70	\$ -	\$ 67.86	\$ -	\$ -
Total for ACTIVITY 010400(WINE STUDIES)	\$ 28,172.16	\$ 35,066.97	\$ 28,159.89	\$ -	\$ -
11-51110-00-020100-2000 FT INSTRUCTIONAL SALARIES	\$ 90,693.39	\$ 84,207.60	\$ 57,931.20	\$ 49,716	\$ 19,886

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11-51310-00-020100-2000 ADJUNCT SUMMER SCHOOL	\$ 9.47	\$ -	\$ -	\$ -	\$ -
11-51315-00-020100-2000 FT SUMMER SCHOOL	\$ 2,152.86	\$ 6,125.07	\$ 3,495.87	\$ -	\$ -
11-51320-00-020100-2000 ADJUNCT FALL & SPRING	\$ 29,636.12	\$ 42,959.60	\$ 41,422.33	\$ -	\$ -
11-51325-00-020100-2000 FT OVERLOAD FALL & SPRING	\$ 10,299.32	\$ -	\$ 10,848.91	\$ -	\$ -
11-51340-00-020100-2000 ADJUNCT WINTER INTERCESSION	\$ 562.45	\$ -	\$ -	\$ -	\$ -
11-51345-00-020100-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ 3,616.42	\$ -	\$ -
11-53111-00-020100-2000 STRS INSTRUCTORS	\$ 11,135.16	\$ 11,363.84	\$ 9,770.50	\$ -	\$ -
11-53311-00-020100-2000 OASDHI INSTRUCTORS	\$ 887.09	\$ 1,588.10	\$ 1,269.31	\$ -	\$ -
11-53351-00-020100-2000 MEDICARE INSTRUCTORS	\$ 1,932.66	\$ 1,932.21	\$ 1,701.08	\$ -	\$ -
11-53411-00-020100-2000 H/W INSTRUCTORS	\$ 21,102.51	\$ 17,777.14	\$ 13,729.26	\$ -	\$ -
11-53511-00-020100-2000 SUI INSTRUCTORS	\$ 66.73	\$ 66.69	\$ 58.70	\$ -	\$ -
11-53611-00-020100-2000 W/C INSTRUCTORS	\$ 2,897.80	\$ 2,871.03	\$ 2,548.30	\$ -	\$ -
11-53811-00-020100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 591.25	\$ 693.81	\$ 837.95	\$ -	\$ -
Total for ACTIVITY 020100(ARCHITECTURAL TECH	\$ 171,966.81	\$ 169,585.09	\$ 147,229.83	\$ 49,716	\$ 19,886
11-51110-00-030100-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ 15,494.40	\$ 31,558	\$ 10,519
11-51292-00-030100-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 10,329.60	\$ 10,519	\$ -
11-51325-00-030100-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 1,157.22	\$ -	\$ -
11-53111-00-030100-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 2,402.83	\$ -	\$ -
11-53130-00-030100-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,490.48	\$ -	\$ -
11-53351-00-030100-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 250.16	\$ -	\$ -
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	\$ -	\$ -
11-53531-00-030100-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 5.18	\$ -	\$ -
11-53611-00-030100-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 361.68	\$ -	\$ -
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	\$ 42,077	\$ 10,519

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11-51110-00-030200-2000 FT INSTRUCTIONAL SALARIES	\$ 39,926.40	\$ 40,113.60	\$ 10,329.60	\$ -	\$ -
11-51315-00-030200-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 2,907.31	\$ -	\$ -
11-51320-00-030200-2000 ADJUNCT FALL & SPRING	\$ 3,161.12	\$ 3,234.30	\$ 7,951.50	\$ -	\$ -
11-51325-00-030200-2000 FT OVERLOAD FALL & SPRING	\$ 3,444.04	\$ 3,616.40	\$ 3,616.40	\$ -	\$ -
11-53111-00-030200-2000 STRS INSTRUCTORS	\$ 4,653.58	\$ 5,501.20	\$ 2,992.94	\$ -	\$ -
11-53311-00-030200-2000 OASDHI INSTRUCTORS	\$ -	\$ 200.52	\$ -	\$ -	\$ -
11-53351-00-030200-2000 MEDICARE INSTRUCTORS	\$ 697.88	\$ 704.18	\$ 365.46	\$ -	\$ -
11-53411-00-030200-2000 H/W INSTRUCTORS	\$ 20.00	\$ 20.00	\$ 4.00	\$ -	\$ -
11-53511-00-030200-2000 SUI INSTRUCTORS	\$ 23.18	\$ 23.47	\$ 12.37	\$ -	\$ -
11-53611-00-030200-2000 W/C INSTRUCTORS	\$ 1,011.16	\$ 1,011.53	\$ 538.78	\$ -	\$ -
11-53711-00-030200-2000 CIL INSTRUCTORS	\$ 1,600.00	\$ 1,600.00	\$ 400.00	\$ -	\$ -
11-53811-00-030200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 126.42	\$ -	\$ 162.58	\$ -	\$ -
Total for ACTIVITY 030200(ENVIRONMENTAL STUD	\$ 54,663.78	\$ 56,025.20	\$ 29,280.94	\$ -	\$ -
11-51110-00-040100-2000 FT INSTRUCTIONAL SALARIES	\$ 582,568.49	\$ 700,874.27	\$ 764,468.12	\$ 649,110	\$ 649,110
11-51180-00-040100-2000 SABBATICAL LEAVE INSTRUCTIO	\$ 100,662.00	\$ -	\$ -	\$ -	\$ -
11-51290-00-040100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 94,013	\$ 86,174
11-51310-00-040100-2000 ADJUNCT SUMMER SCHOOL	\$ 152,965.82	\$ 140,437.69	\$ 147,726.35	\$ -	\$ -
11-51315-00-040100-2000 FT SUMMER SCHOOL	\$ 46,482.25	\$ 39,304.81	\$ 43,023.92	\$ -	\$ -
11-51320-00-040100-2000 ADJUNCT FALL & SPRING	\$ 521,326.62	\$ 475,143.11	\$ 494,514.42	\$ -	\$ -
11-51325-00-040100-2000 FT OVERLOAD FALL & SPRING	\$ 66,584.32	\$ 65,095.44	\$ 83,779.56	\$ -	\$ -
11-51327-00-040100-2000 ADMIN FALL/SPRING INSTRUCTI	\$ -	\$ -	\$ 14,580.74	\$ -	\$ -
11-51330-00-040100-2000 ADJUNCT SUBSTITUTE	\$ 10,148.47	\$ 3,061.27	\$ 8,957.66	\$ -	\$ -
11-51335-00-040100-2000 FT SUBSTITUTE	\$ 405.18	\$ 1,264.87	\$ 1,205.48	\$ -	\$ -
11-51340-00-040100-2000 ADJUNCT WINTER INTERCESSION	\$ 40,381.29	\$ 52,291.33	\$ 59,474.33	\$ -	\$ -
11-51345-00-040100-2000 FT WINTER INTERCESSION	\$ 6,888.06	\$ 7,232.82	\$ 10,849.23	\$ -	\$ -
11-51395-00-040100-2000 FT FACULTY SUPPL SERV, INST	\$ 24,150.77	\$ 20,003.69	\$ 23,002.48	\$ -	\$ -
11-51497-00-040100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 14,924.40	\$ 28,931.28	\$ 28,932.00	\$ -	\$ -
11-52190-00-040100-2000 CLASSIFIED OVERTIME	\$ -	\$ 32.83	\$ -	\$ -	\$ -
11-52191-00-040100-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 215.28	\$ -	\$ -
11-52210-00-040100-2000 CLASS INSTRUCTIONAL AIDES	\$ 255,928.82	\$ 289,692.07	\$ 280,586.09	\$ 275,834	\$ 289,257
11-52410-00-040100-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 26,149.79	\$ 29,419.13	\$ 31,152.81	\$ 40,865	\$ 40,865

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-52420-00-040100-2000 SHORT TERM EMPLOYEES-INSTR	\$ 4,518.25	\$ 10,153.42	\$ 33,465.76	\$ 21,054	\$ 2,542
11-53111-00-040100-2000 STRS INSTRUCTORS	\$ 113,721.53	\$ 137,846.37	\$ 160,830.29	\$ -	\$ -
11-53112-00-040100-2000 STRS INSTRUCTIONAL AIDS	\$ -	\$ -	\$ 6,722.01	\$ -	\$ -
11-53130-00-040100-2000 STRS OTHER CERTIFICATED	\$ 1,601.40	\$ 3,639.49	\$ 4,174.93	\$ -	\$ -
11-53212-00-040100-2000 PERS INSTRUCTIONAL AIDES	\$ 30,433.47	\$ 40,431.58	\$ 36,322.67	\$ -	\$ -
11-53220-00-040100-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 4.56	\$ 33.43	\$ -	\$ -
11-53311-00-040100-2000 OASDHI INSTRUCTORS	\$ 8,416.37	\$ 7,568.30	\$ 8,780.30	\$ -	\$ -
11-53312-00-040100-2000 OASDHI INSTRUCTIONAL AIDES	\$ 15,797.93	\$ 18,099.99	\$ 16,576.00	\$ -	\$ -
11-53320-00-040100-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 2.04	\$ 13.34	\$ -	\$ -
11-53351-00-040100-2000 MEDICARE INSTRUCTORS	\$ 22,320.04	\$ 21,657.51	\$ 23,935.57	\$ -	\$ -
11-53352-00-040100-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 3,694.71	\$ 4,233.05	\$ 4,518.26	\$ -	\$ -
11-53360-00-040100-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 0.48	\$ 3.12	\$ -	\$ -
11-53370-00-040100-2000 MEDICARE OTHER CERTIFICATED	\$ 216.41	\$ 419.51	\$ 419.49	\$ -	\$ -
11-53411-00-040100-2000 H/W INSTRUCTORS	\$ 96,750.85	\$ 122,003.10	\$ 128,438.83	\$ -	\$ -
11-53412-00-040100-2000 H/W INSTRUCTIONAL AIDES	\$ 45,266.20	\$ 43,122.42	\$ 72,643.26	\$ -	\$ -
11-53511-00-040100-2000 SUI INSTRUCTORS	\$ 754.76	\$ 748.78	\$ 824.38	\$ -	\$ -
11-53512-00-040100-2000 SUI INSTRUCTIONAL AIDES	\$ 107.54	\$ 123.21	\$ 128.36	\$ -	\$ -
11-53520-00-040100-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.02	\$ 0.11	\$ -	\$ -
11-53531-00-040100-2000 SUI OTHER CERTIFICATED	\$ 7.48	\$ 14.48	\$ 14.48	\$ -	\$ -
11-53611-00-040100-2000 W/C INSTRUCTORS	\$ 33,737.21	\$ 32,411.15	\$ 35,876.60	\$ -	\$ -
11-53612-00-040100-2000 W/C INSTRUCTIONAL AIDES	\$ 6,227.64	\$ 7,092.32	\$ 7,498.28	\$ -	\$ -
11-53620-00-040100-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 0.71	\$ 4.70	\$ -	\$ -
11-53630-00-040100-2000 W/C OTHER CERTIFICATED EMPL	\$ 324.30	\$ 623.19	\$ 628.40	\$ -	\$ -
11-53711-00-040100-2000 CIL INSTRUCTORS	\$ 2,400.00	\$ 2,400.00	\$ 2,200.00	\$ -	\$ -
11-53811-00-040100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 14,234.06	\$ 11,229.31	\$ 12,830.35	\$ -	\$ -
11-64550-00-040100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 291.67	\$ 284.58	\$ 315.38	\$ 297	\$ 1,797
11-65570-00-040100-2000 WASTE DISPOSAL	\$ 1,617.86	\$ 1,857.70	\$ 1,300.83	\$ 2,400	\$ 2,400
11-65650-00-040100-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 11,856.28	\$ 10,526.58	\$ 10,520.40	\$ 12,333	\$ 12,333
11-66425-00-040100-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 5,226.50	\$ -	\$ -
11-66450-00-040100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 1,233.55	\$ -	\$ -	\$ -
11-66475-00-040100-2000 NEW EQUIP N-I (NON GASB)	\$ 294.31	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 040100(BIOLOGY)	\$ 2,264,156.55	\$ 2,330,512.01	\$ 2,566,714.50	\$ 1,095,906	\$ 1,084,478
11-51110-00-050100-2000 FT INSTRUCTIONAL SALARIES	\$ 147,775.20	\$ 150,355.20	\$ 183,431.61	\$ 181,727	\$ 181,727
11-51290-00-050100-2000 DEPT. CHAIR REASSIGN TIME	\$ 35,626.10	\$ 43,651.20	\$ 22,755.60	\$ 23,126	\$ 23,126
11-51310-00-050100-2000 ADJUNCT SUMMER SCHOOL	\$ 21,383.88	\$ 23,241.71	\$ 24,880.19	\$ -	\$ -
11-51315-00-050100-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 4,360.97	\$ -	\$ -
11-51320-00-050100-2000 ADJUNCT FALL & SPRING	\$ 128,437.79	\$ 119,715.69	\$ 116,152.60	\$ -	\$ -
11-51325-00-050100-2000 FT OVERLOAD FALL & SPRING	\$ 16,072.16	\$ 7,232.84	\$ 25,278.71	\$ -	\$ -
11-51327-00-050100-2000 ADMIN FALL/SPRING INSTRUCTI	\$ 11,059.35	\$ 14,900.95	\$ 3,778.45	\$ -	\$ -
11-51330-00-050100-2000 ADJUNCT SUBSTITUTE	\$ 187.05	\$ 467.67	\$ 587.18	\$ -	\$ -
11-51335-00-050100-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 724.95	\$ -	\$ -
11-51340-00-050100-2000 ADJUNCT WINTER INTERCESSION	\$ 13,989.51	\$ 14,461.05	\$ -	\$ -	\$ -
11-51345-00-050100-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ 14,466.00	\$ -	\$ -
11-51390-00-050100-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 300.00	\$ 1,300.82	\$ 500.28	\$ -	\$ -
11-51395-00-050100-2000 FT FACULTY SUPPL SERV, INST	\$ 8,501.36	\$ 8,001.48	\$ 8,501.36	\$ -	\$ -
11-51497-00-050100-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ -	\$ 3,616.40	\$ -	\$ -
11-53111-00-050100-2000 STRS INSTRUCTORS	\$ 22,314.07	\$ 22,992.99	\$ 33,638.07	\$ -	\$ -
11-53130-00-050100-2000 STRS OTHER CERTIFICATED	\$ 3,822.99	\$ 5,491.32	\$ 3,805.44	\$ -	\$ -
11-53211-00-050100-2000 PERS INSTRUCTORS	\$ 7,157.00	\$ 8,543.40	\$ 6,972.67	\$ -	\$ -
11-53311-00-050100-2000 OASDHI INSTRUCTORS	\$ 5,549.41	\$ 5,396.77	\$ 4,005.70	\$ -	\$ -
11-53351-00-050100-2000 MEDICARE INSTRUCTORS	\$ 4,987.10	\$ 4,882.73	\$ 5,532.57	\$ -	\$ -
11-53370-00-050100-2000 MEDICARE OTHER CERTIFICATED	\$ 533.59	\$ 656.12	\$ 388.21	\$ -	\$ -
11-53411-00-050100-2000 H/W INSTRUCTORS	\$ 19,795.44	\$ 22,736.15	\$ 33,035.81	\$ -	\$ -
11-53430-00-050100-2000 H/W OTHER CERTIFICATED EMPL	\$ 855.35	\$ 697.20	\$ 2,053.63	\$ -	\$ -
11-53511-00-050100-2000 SUI INSTRUCTORS	\$ 171.92	\$ 168.44	\$ 190.63	\$ -	\$ -
11-53531-00-050100-2000 SUI OTHER CERTIFICATED	\$ 17.88	\$ 21.84	\$ 13.22	\$ -	\$ -
11-53611-00-050100-2000 W/C INSTRUCTORS	\$ 7,555.40	\$ 7,316.86	\$ 8,312.72	\$ -	\$ -
11-53630-00-050100-2000 W/C OTHER CERTIFICATED EMPL	\$ 774.15	\$ 940.18	\$ 572.81	\$ -	\$ -
11-53711-00-050100-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ 100.00	\$ -	\$ -
11-53730-00-050100-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,333.20	\$ 1,600.00	\$ 400.00	\$ -	\$ -
11-53811-00-050100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,831.30	\$ 2,145.51	\$ 2,491.28	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 050100(BUSINESS AND COMME	\$ 460,031.20	\$ 466,918.12	\$ 510,547.06	\$ 204,853	\$ 204,853
11-51110-00-050200-2000 FT INSTRUCTIONAL SALARIES	\$ 108,720.00	\$ 109,200.00	\$ 188,898.00	\$ 206,028	\$ 208,188
11-51310-00-050200-2000 ADJUNCT SUMMER SCHOOL	\$ 8,724.92	\$ 11,519.63	\$ 5,994.49	\$ -	\$ -
11-51315-00-050200-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 7,076.82	\$ -	\$ -
11-51320-00-050200-2000 ADJUNCT FALL & SPRING	\$ 41,004.66	\$ 74,624.07	\$ 48,342.76	\$ -	\$ -
11-51325-00-050200-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 2,410.96	\$ -	\$ -	\$ -
11-51330-00-050200-2000 ADJUNCT SUBSTITUTE	\$ 365.40	\$ -	\$ -	\$ -	\$ -
11-51335-00-050200-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 106.37	\$ -	\$ -
11-53111-00-050200-2000 STRS INSTRUCTORS	\$ 12,216.94	\$ 14,040.64	\$ 27,982.22	\$ -	\$ -
11-53311-00-050200-2000 OASDHI INSTRUCTORS	\$ 1,028.88	\$ 1,082.26	\$ -	\$ -	\$ -
11-53351-00-050200-2000 MEDICARE INSTRUCTORS	\$ 2,272.40	\$ 2,848.88	\$ 3,613.53	\$ -	\$ -
11-53411-00-050200-2000 H/W INSTRUCTORS	\$ 18,186.62	\$ 21,349.41	\$ 37,643.70	\$ -	\$ -
11-53511-00-050200-2000 SUI INSTRUCTORS	\$ 78.40	\$ 98.15	\$ 124.59	\$ -	\$ -
11-53611-00-050200-2000 W/C INSTRUCTORS	\$ 3,451.07	\$ 4,259.57	\$ 5,439.52	\$ -	\$ -
11-53811-00-050200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,134.58	\$ 2,747.46	\$ 2,173.53	\$ -	\$ -
Total for ACTIVITY 050200(ACCOUNTING)	\$ 197,183.87	\$ 244,181.03	\$ 327,395.53	\$ 206,028	\$ 208,188
11-51110-00-050500-2000 FT INSTRUCTIONAL SALARIES	\$ 22,394.40	\$ 46,188.00	\$ 94,680.00	\$ 78,058	\$ 78,058
11-51310-00-050500-2000 ADJUNCT SUMMER SCHOOL	\$ 6,935.27	\$ 12,802.58	\$ 14,871.70	\$ -	\$ -
11-51315-00-050500-2000 FT SUMMER SCHOOL	\$ 8,691.79	\$ 289.70	\$ -	\$ -	\$ -
11-51320-00-050500-2000 ADJUNCT FALL & SPRING	\$ 53,653.03	\$ 42,167.05	\$ 42,486.11	\$ -	\$ -
11-51325-00-050500-2000 FT OVERLOAD FALL & SPRING	\$ 3,444.04	\$ -	\$ -	\$ -	\$ -
11-51340-00-050500-2000 ADJUNCT WINTER INTERCESSION	\$ 11,262.84	\$ 14,217.78	\$ 11,212.86	\$ -	\$ -
11-53111-00-050500-2000 STRS INSTRUCTORS	\$ 7,870.22	\$ 11,191.97	\$ 18,431.72	\$ -	\$ -
11-53311-00-050500-2000 OASDHI INSTRUCTORS	\$ 2,006.50	\$ 1,657.23	\$ 1,568.36	\$ -	\$ -
11-53351-00-050500-2000 MEDICARE INSTRUCTORS	\$ 1,564.64	\$ 1,677.13	\$ 2,361.33	\$ -	\$ -
11-53411-00-050500-2000 H/W INSTRUCTORS	\$ (2,552.09)	\$ 4,692.24	\$ 8,499.15	\$ -	\$ -
11-53511-00-050500-2000 SUI INSTRUCTORS	\$ 53.43	\$ 57.90	\$ 81.46	\$ -	\$ -
11-53611-00-050500-2000 W/C INSTRUCTORS	\$ 2,311.77	\$ 2,491.42	\$ 3,546.27	\$ -	\$ -
11-53711-00-050500-2000 CIL INSTRUCTORS	\$ 960.00	\$ -	\$ -	\$ -	\$ -
11-53811-00-050500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 26.70	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 050500(BUSINESS ADMINISTR	\$ 118,622.54	\$ 137,433.00	\$ 197,738.96	\$ 78,058	\$ 78,058
11-51110-00-050600-2000 FT INSTRUCTIONAL SALARIES	\$ 21,840.00	\$ 42,715.20	\$ 34,136.40	\$ 23,340	\$ 23,340
11-51310-00-050600-2000 ADJUNCT SUMMER SCHOOL	\$ 10,124.69	\$ 12,008.81	\$ 13,101.86	\$ -	\$ -
11-51315-00-050600-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 7,595.64	\$ -	\$ -
11-51320-00-050600-2000 ADJUNCT FALL & SPRING	\$ 23,912.08	\$ 38,973.00	\$ 54,106.72	\$ -	\$ -
11-51325-00-050600-2000 FT OVERLOAD FALL & SPRING	\$ 3,444.04	\$ 3,616.40	\$ -	\$ -	\$ -
11-53111-00-050600-2000 STRS INSTRUCTORS	\$ 4,591.18	\$ 7,049.93	\$ 8,804.84	\$ -	\$ -
11-53211-00-050600-2000 PERS INSTRUCTORS	\$ -	\$ 2,847.84	\$ 1,676.80	\$ -	\$ -
11-53311-00-050600-2000 OASDHI INSTRUCTORS	\$ 784.09	\$ 2,279.78	\$ 1,610.95	\$ -	\$ -
11-53351-00-050600-2000 MEDICARE INSTRUCTORS	\$ 850.32	\$ 1,395.98	\$ 1,575.46	\$ -	\$ -
11-53411-00-050600-2000 H/W INSTRUCTORS	\$ 2,865.41	\$ 7,252.25	\$ 4,715.72	\$ -	\$ -
11-53511-00-050600-2000 SUI INSTRUCTORS	\$ 29.48	\$ 48.25	\$ 54.41	\$ -	\$ -
11-53611-00-050600-2000 W/C INSTRUCTORS	\$ 1,289.06	\$ 2,096.19	\$ 2,366.85	\$ -	\$ -
11-53811-00-050600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 151.04	\$ 155.50	\$ 615.58	\$ -	\$ -
Total for ACTIVITY 050600(BUSINESS MANAGEMEN	\$ 69,881.39	\$ 120,439.13	\$ 130,361.23	\$ 23,340	\$ 23,340
11-51290-00-051100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 21,252	\$ 21,252
11-51310-00-051100-2000 ADJUNCT SUMMER SCHOOL	\$ 3,448.06	\$ 6,921.41	\$ 7,688.76	\$ -	\$ -
11-51320-00-051100-2000 ADJUNCT FALL & SPRING	\$ 28,569.35	\$ 36,522.85	\$ 31,369.08	\$ -	\$ -
11-51330-00-051100-2000 ADJUNCT SUBSTITUTE	\$ 219.57	\$ 166.10	\$ 794.01	\$ -	\$ -
11-51335-00-051100-2000 FT SUBSTITUTE	\$ 675.30	\$ -	\$ -	\$ -	\$ -
11-51340-00-051100-2000 ADJUNCT WINTER INTERCESSION	\$ 3,727.08	\$ 3,727.08	\$ 3,856.62	\$ -	\$ -
11-51497-00-051100-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ 6,730.59	\$ 7,232.80	\$ -	\$ -
11-53111-00-051100-2000 STRS INSTRUCTORS	\$ 1,682.71	\$ 3,702.13	\$ 3,639.25	\$ -	\$ -
11-53130-00-051100-2000 STRS OTHER CERTIFICATED	\$ -	\$ 846.67	\$ 1,043.67	\$ -	\$ -
11-53351-00-051100-2000 MEDICARE INSTRUCTORS	\$ 531.27	\$ 686.40	\$ 633.78	\$ -	\$ -
11-53370-00-051100-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 97.60	\$ 104.87	\$ -	\$ -
11-53511-00-051100-2000 SUI INSTRUCTORS	\$ 18.28	\$ 23.68	\$ 21.89	\$ -	\$ -
11-53531-00-051100-2000 SUI OTHER CERTIFICATED	\$ -	\$ 3.35	\$ 3.60	\$ -	\$ -
11-53611-00-051100-2000 W/C INSTRUCTORS	\$ 796.19	\$ 1,019.67	\$ 949.68	\$ -	\$ -
11-53630-00-051100-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 144.97	\$ 157.06	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53811-00-051100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 834.68	\$ 716.40	\$ 739.56	\$ -	\$ -
Total for ACTIVITY 051100(REAL ESTATE)	\$ 40,502.49	\$ 61,308.90	\$ 58,234.63	\$ 21,252	\$ 21,252
11-51110-00-051400-2000 FT INSTRUCTIONAL SALARIES	\$ 327,516.00	\$ 331,368.00	\$ 346,164.00	\$ 301,462	\$ 301,462
11-51290-00-051400-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 48,374	\$ 48,374
11-51310-00-051400-2000 ADJUNCT SUMMER SCHOOL	\$ 28,902.43	\$ 29,701.22	\$ 41,888.32	\$ -	\$ -
11-51315-00-051400-2000 FT SUMMER SCHOOL	\$ 26,784.42	\$ 23,346.06	\$ 25,147.52	\$ -	\$ -
11-51320-00-051400-2000 ADJUNCT FALL & SPRING	\$ 151,487.16	\$ 158,530.05	\$ 173,586.38	\$ -	\$ -
11-51325-00-051400-2000 FT OVERLOAD FALL & SPRING	\$ 44,381.25	\$ 36,162.96	\$ 36,162.96	\$ -	\$ -
11-51330-00-051400-2000 ADJUNCT SUBSTITUTE	\$ 205.56	\$ 1,816.90	\$ 1,050.60	\$ -	\$ -
11-51340-00-051400-2000 ADJUNCT WINTER INTERCESSION	\$ 17,249.90	\$ 22,424.71	\$ 23,374.99	\$ -	\$ -
11-51345-00-051400-2000 FT WINTER INTERCESSION	\$ 22,960.20	\$ 24,109.42	\$ 24,109.42	\$ -	\$ -
11-51390-00-051400-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 1,500.28	\$ 2,000.56	\$ 2,000.56	\$ -	\$ -
11-51395-00-051400-2000 FT FACULTY SUPPL SERV, INST	\$ 1,000.80	\$ 2,002.48	\$ 2,001.68	\$ -	\$ -
11-51497-00-051400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 10,332.19	\$ 14,466.80	\$ 14,466.80	\$ -	\$ -
11-52410-00-051400-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 4,489.37	\$ 2,656.50	\$ 1,991.00	\$ 15,000	\$ 15,000
11-52420-00-051400-2000 SHORT TERM EMPLOYEES-INSTR	\$ 13,011.00	\$ 11,698.00	\$ 14,734.50	\$ 1,735	\$ 1,735
11-53111-00-051400-2000 STRS INSTRUCTORS	\$ 52,366.22	\$ 60,047.07	\$ 70,120.13	\$ -	\$ -
11-53130-00-051400-2000 STRS OTHER CERTIFICATED	\$ 1,108.66	\$ 1,819.94	\$ 2,087.61	\$ -	\$ -
11-53311-00-051400-2000 OASDHI INSTRUCTORS	\$ 1,403.29	\$ 1,508.98	\$ 1,556.54	\$ -	\$ -
11-53312-00-051400-2000 OASDHI INSTRUCTIONAL AIDES	\$ 806.68	\$ 725.28	\$ 913.55	\$ -	\$ -
11-53351-00-051400-2000 MEDICARE INSTRUCTORS	\$ 8,892.62	\$ 9,048.05	\$ 9,713.93	\$ -	\$ -
11-53352-00-051400-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 188.66	\$ 169.61	\$ 213.65	\$ -	\$ -
11-53370-00-051400-2000 MEDICARE OTHER CERTIFICATED	\$ 149.81	\$ 209.76	\$ 209.76	\$ -	\$ -
11-53411-00-051400-2000 H/W INSTRUCTORS	\$ 23,178.77	\$ 26,207.79	\$ 27,533.41	\$ -	\$ -
11-53511-00-051400-2000 SUI INSTRUCTORS	\$ 304.69	\$ 309.99	\$ 332.85	\$ -	\$ -
11-53512-00-051400-2000 SUI INSTRUCTIONAL AIDES	\$ 6.53	\$ 5.88	\$ 7.39	\$ -	\$ -
11-53531-00-051400-2000 SUI OTHER CERTIFICATED	\$ 5.12	\$ 7.28	\$ 7.28	\$ -	\$ -
11-53611-00-051400-2000 W/C INSTRUCTORS	\$ 13,509.06	\$ 13,601.75	\$ 14,672.46	\$ -	\$ -
11-53612-00-051400-2000 W/C INSTRUCTIONAL AIDES	\$ 380.28	\$ 309.21	\$ 363.29	\$ -	\$ -
11-53630-00-051400-2000 W/C OTHER CERTIFICATED EMPL	\$ 224.51	\$ 311.60	\$ 314.24	\$ -	\$ -
11-53711-00-051400-2000 CIL INSTRUCTORS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53811-00-051400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,429.76	\$ 5,192.10	\$ 5,124.04	\$ -	\$ -
11-64550-00-051400-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 70.25	\$ 199.36	\$ -	\$ 500	\$ 500
11-66475-00-051400-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 1,810.26	\$ -	\$ -
Total for ACTIVITY 051400(CAWT)	\$ 760,845.47	\$ 783,957.31	\$ 845,659.12	\$ 367,071	\$ 367,071
11-51110-00-060100-2000 FT INSTRUCTIONAL SALARIES	\$ 70,227.48	\$ 113,767.19	\$ 146,846.40	\$ 160,523	\$ 160,523
11-51290-00-060100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 32,389	\$ 32,389
11-51310-00-060100-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ 297.32	\$ -	\$ -
11-51315-00-060100-2000 FT SUMMER SCHOOL	\$ 13,560.70	\$ 14,583.07	\$ 11,107.35	\$ -	\$ -
11-51320-00-060100-2000 ADJUNCT FALL & SPRING	\$ 70,662.61	\$ 63,127.40	\$ 48,266.81	\$ -	\$ -
11-51325-00-060100-2000 FT OVERLOAD FALL & SPRING	\$ 2,870.88	\$ 1,808.20	\$ 9,041.02	\$ -	\$ -
11-51330-00-060100-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 638.19	\$ -	\$ -	\$ -
11-51345-00-060100-2000 FT WINTER INTERCESSION	\$ 6,888.06	\$ 9,041.74	\$ 10,636.50	\$ -	\$ -
11-51497-00-060100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 6,886.59	\$ 10,850.72	\$ 10,848.40	\$ -	\$ -
11-53111-00-060100-2000 STRS INSTRUCTORS	\$ 13,005.56	\$ 20,270.09	\$ 28,392.84	\$ -	\$ -
11-53130-00-060100-2000 STRS OTHER CERTIFICATED	\$ 738.93	\$ 1,365.03	\$ 1,565.36	\$ -	\$ -
11-53311-00-060100-2000 OASDHI INSTRUCTORS	\$ 1,676.05	\$ 1,924.81	\$ 699.45	\$ -	\$ -
11-53351-00-060100-2000 MEDICARE INSTRUCTORS	\$ 1,024.61	\$ 1,580.98	\$ 2,133.91	\$ -	\$ -
11-53411-00-060100-2000 H/W INSTRUCTORS	\$ 12,124.98	\$ 24,976.48	\$ 30,673.85	\$ -	\$ -
11-53511-00-060100-2000 SUI INSTRUCTORS	\$ 82.24	\$ 101.56	\$ 113.11	\$ -	\$ -
11-53531-00-060100-2000 SUI OTHER CERTIFICATED	\$ 3.44	\$ 5.44	\$ 5.44	\$ -	\$ -
11-53611-00-060100-2000 W/C INSTRUCTORS	\$ 3,568.22	\$ 4,371.93	\$ 4,913.48	\$ -	\$ -
11-53630-00-060100-2000 W/C OTHER CERTIFICATED EMPL	\$ 149.65	\$ 233.74	\$ 235.62	\$ -	\$ -
11-53811-00-060100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 634.15	\$ 431.70	\$ 726.07	\$ -	\$ -
11-64310-00-060100-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 107.65	\$ -	\$ -
11-64410-00-060100-2000 INSTRUCTIONAL MEDIA MATERIA	\$ 596.56	\$ -	\$ 459.91	\$ 608	\$ 608
11-64550-00-060100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 313.17	\$ -	\$ -	\$ -
11-65130-00-060100-2000 CONTRACT SERVICES	\$ -	\$ 100.00	\$ -	\$ -	\$ -
11-66475-00-060100-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 168.63	\$ -	\$ -	\$ -
Total for ACTIVITY 060100(CINEMA)	\$ 204,700.71	\$ 269,660.07	\$ 307,070.49	\$ 193,520	\$ 193,520
11-51110-00-060110-2000 FT INSTRUCTIONAL SALARIES	\$ 264,441.60	\$ 268,533.60	\$ 263,658.42	\$ 214,520	\$ 214,520

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-51290-00-060110-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 16,270.38	\$ 68,687	\$ 68,687
11-51310-00-060110-2000 ADJUNCT SUMMER SCHOOL	\$ 1,395.40	\$ 6,629.37	\$ 21,839.75	\$ -	\$ -
11-51315-00-060110-2000 FT SUMMER SCHOOL	\$ 15,445.46	\$ 18,081.04	\$ 20,280.26	\$ -	\$ -
11-51320-00-060110-2000 ADJUNCT FALL & SPRING	\$ 165,673.14	\$ 163,850.75	\$ 167,013.85	\$ -	\$ -
11-51325-00-060110-2000 FT OVERLOAD FALL & SPRING	\$ 25,637.36	\$ 15,671.12	\$ 31,341.64	\$ -	\$ -
11-51345-00-060110-2000 FT WINTER INTERCESSION	\$ 6,888.06	\$ 10,849.23	\$ 14,465.64	\$ -	\$ -
11-51497-00-060110-2000 DEPARTMENT CHAIR COMPENSATI	\$ 9,183.80	\$ 25,314.84	\$ 19,288.12	\$ -	\$ -
11-52190-00-060110-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 596.48	\$ -	\$ -
11-52210-00-060110-2000 CLASS INSTRUCTIONAL AIDES	\$ 69,060.00	\$ 75,819.14	\$ 79,281.78	\$ 75,132	\$ 78,194
11-52320-00-060110-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,316.00	\$ -	\$ -	\$ -
11-52410-00-060110-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 35,228.38	\$ 37,243.38	\$ 36,898.21	\$ 22,855	\$ 22,855
11-52420-00-060110-2000 SHORT TERM EMPLOYEES-INSTR	\$ 1,950.00	\$ 8,646.75	\$ -	\$ 8,500	\$ 8,500
11-53111-00-060110-2000 STRS INSTRUCTORS	\$ 35,172.69	\$ 41,365.35	\$ 46,268.62	\$ -	\$ -
11-53130-00-060110-2000 STRS OTHER CERTIFICATED	\$ 985.45	\$ 3,184.56	\$ 5,131.03	\$ -	\$ -
11-53212-00-060110-2000 PERS INSTRUCTIONAL AIDES	\$ 8,181.52	\$ 10,426.43	\$ 12,268.60	\$ -	\$ -
11-53311-00-060110-2000 OASDHI INSTRUCTORS	\$ 1,287.08	\$ 1,519.82	\$ 1,866.12	\$ -	\$ -
11-53312-00-060110-2000 OASDHI INSTRUCTIONAL AIDES	\$ 4,206.38	\$ 5,063.15	\$ 4,765.09	\$ -	\$ -
11-53320-00-060110-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 81.58	\$ 36.98	\$ -	\$ -
11-53351-00-060110-2000 MEDICARE INSTRUCTORS	\$ 6,930.35	\$ 7,008.86	\$ 7,519.62	\$ -	\$ -
11-53352-00-060110-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 983.71	\$ 1,184.12	\$ 1,114.41	\$ -	\$ -
11-53360-00-060110-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 19.08	\$ 8.64	\$ -	\$ -
11-53370-00-060110-2000 MEDICARE OTHER CERTIFICATED	\$ 133.15	\$ 367.06	\$ 515.59	\$ -	\$ -
11-53411-00-060110-2000 H/W INSTRUCTORS	\$ 43,143.28	\$ 44,247.42	\$ 44,893.98	\$ -	\$ -
11-53412-00-060110-2000 H/W INSTRUCTIONAL AIDES	\$ 14,127.50	\$ 14,684.64	\$ 15,416.40	\$ -	\$ -
11-53430-00-060110-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,672.69	\$ -	\$ -
11-53511-00-060110-2000 SUI INSTRUCTORS	\$ 238.80	\$ 241.64	\$ 259.23	\$ -	\$ -
11-53512-00-060110-2000 SUI INSTRUCTIONAL AIDES	\$ 33.99	\$ 40.82	\$ 38.49	\$ -	\$ -
11-53520-00-060110-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.66	\$ 0.30	\$ -	\$ -
11-53531-00-060110-2000 SUI OTHER CERTIFICATED	\$ 4.56	\$ 12.64	\$ 17.84	\$ -	\$ -
11-53611-00-060110-2000 W/C INSTRUCTORS	\$ 10,418.90	\$ 10,417.17	\$ 11,264.91	\$ -	\$ -
11-53612-00-060110-2000 W/C INSTRUCTIONAL AIDES	\$ 2,308.50	\$ 2,621.60	\$ 2,523.86	\$ -	\$ -
11-53620-00-060110-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 28.34	\$ 13.03	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53630-00-060110-2000 W/C OTHER CERTIFICATED EMPL	\$ 199.56	\$ 545.27	\$ 772.35	\$ -	\$ -
11-53811-00-060110-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,233.68	\$ 5,211.53	\$ 5,720.94	\$ -	\$ -
11-65620-00-060110-2000 EQUIPMENT RENT/LEASE	\$ 5,444.52	\$ 5,439.32	\$ 5,466.45	\$ 6,000	\$ 6,000
11-65650-00-060110-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 3,382.48	\$ -	\$ 341.46	\$ 5,000	\$ 5,000
11-66430-00-060110-2000 SOFTWARE, INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 6,200
11-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 2,588.55	\$ -	\$ -
11-66475-00-060110-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 420.03	\$ -	\$ -	\$ -
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	\$ 737,319.30	\$ 786,086.31	\$ 841,419.71	\$ 400,694	\$ 409,956
11-51320-00-060400-2000 ADJUNCT FALL & SPRING	\$ 3,142.42	\$ 3,074.30	\$ 3,181.40	\$ -	\$ -
11-53311-00-060400-2000 OASDHI INSTRUCTORS	\$ 194.83	\$ 190.60	\$ 197.25	\$ -	\$ -
11-53351-00-060400-2000 MEDICARE INSTRUCTORS	\$ 45.57	\$ 44.58	\$ 46.13	\$ -	\$ -
11-53511-00-060400-2000 SUI INSTRUCTORS	\$ 1.55	\$ 1.55	\$ 1.60	\$ -	\$ -
11-53611-00-060400-2000 W/C INSTRUCTORS	\$ 68.26	\$ 66.20	\$ 69.09	\$ -	\$ -
Total for ACTIVITY 060400(RADIO & TELEVISION	\$ 3,452.63	\$ 3,377.23	\$ 3,495.47	\$ -	\$ -
11-51110-00-061410-2000 FT INSTRUCTIONAL SALARIES	\$ 146,198.40	\$ 144,519.60	\$ 176,467.19	\$ 147,463	\$ 91,567
11-51180-00-061410-2000 SABBATICAL LEAVE INSTRUCTIO	\$ 44,422.80	\$ -	\$ -	\$ -	\$ 55,896
11-51290-00-061410-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 10,550.40	\$ 10,996.80	\$ 44,717	\$ 44,717
11-51310-00-061410-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ 1,242.36	\$ 2,571.08	\$ -	\$ -
11-51315-00-061410-2000 FT SUMMER SCHOOL	\$ 6,043.94	\$ 3,530.23	\$ 6,062.81	\$ -	\$ -
11-51320-00-061410-2000 ADJUNCT FALL & SPRING	\$ 51,386.33	\$ 62,480.56	\$ 60,639.96	\$ -	\$ -
11-51325-00-061410-2000 FT OVERLOAD FALL & SPRING	\$ 12,624.52	\$ 8,438.31	\$ 4,822.24	\$ -	\$ -
11-51345-00-061410-2000 FT WINTER INTERCESSION	\$ 3,444.03	\$ 3,616.41	\$ 7,232.82	\$ -	\$ -
11-51497-00-061410-2000 DEPARTMENT CHAIR COMPENSATI	\$ 8,036.96	\$ 10,849.24	\$ 10,848.84	\$ -	\$ -
11-52310-00-061410-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 1,995.00	\$ -	\$ -	\$ -
11-52410-00-061410-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 1,987.50	\$ -	\$ -	\$ -	\$ -
11-52420-00-061410-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ 1,980.00	\$ 2,000	\$ 2,000
11-53111-00-061410-2000 STRS INSTRUCTORS	\$ 25,553.41	\$ 24,683.54	\$ 29,386.59	\$ -	\$ -
11-53130-00-061410-2000 STRS OTHER CERTIFICATED	\$ 862.36	\$ 2,692.10	\$ 3,152.38	\$ -	\$ -
11-53311-00-061410-2000 OASDHI INSTRUCTORS	\$ 953.02	\$ 657.58	\$ 657.75	\$ -	\$ -
11-53312-00-061410-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 122.76	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53351-00-061410-2000 MEDICARE INSTRUCTORS	\$ 3,800.73	\$ 3,104.19	\$ 3,665.51	\$ -	\$ -
11-53352-00-061410-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 28.71	\$ -	\$ -
11-53370-00-061410-2000 MEDICARE OTHER CERTIFICATED	\$ 116.55	\$ 310.31	\$ 316.79	\$ -	\$ -
11-53411-00-061410-2000 H/W INSTRUCTORS	\$ 20,969.85	\$ 15,995.99	\$ 35,119.47	\$ -	\$ -
11-53430-00-061410-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,861.97	\$ 1,272.03	\$ -	\$ -
11-53511-00-061410-2000 SUI INSTRUCTORS	\$ 131.01	\$ 107.00	\$ 126.38	\$ -	\$ -
11-53512-00-061410-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1.00	\$ -	\$ -
11-53531-00-061410-2000 SUI OTHER CERTIFICATED	\$ 4.00	\$ 10.72	\$ 10.91	\$ -	\$ -
11-53611-00-061410-2000 W/C INSTRUCTORS	\$ 5,739.28	\$ 4,630.24	\$ 5,599.61	\$ -	\$ -
11-53612-00-061410-2000 W/C INSTRUCTIONAL AIDES	\$ 43.19	\$ -	\$ 43.01	\$ -	\$ -
11-53620-00-061410-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 42.96	\$ -	\$ -	\$ -
11-53630-00-061410-2000 W/C OTHER CERTIFICATED EMPL	\$ 174.62	\$ 460.97	\$ 474.52	\$ -	\$ -
11-53811-00-061410-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 416.61	\$ 680.32	\$ 1,066.54	\$ -	\$ -
11-66330-00-061410-2000 PERIODICALS/MAGAZINES	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-66450-00-061410-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 10,636.66	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 061410(MULTIMEDIA (BEGIN	\$ 343,545.77	\$ 302,460.00	\$ 362,665.70	\$ 194,680	\$ 194,680
11-51320-00-061440-2000 ADJUNCT FALL & SPRING	\$ 18,589.54	\$ 23,388.60	\$ 35,888.69	\$ -	\$ -
11-51330-00-061440-2000 ADJUNCT SUBSTITUTE	\$ 328.87	\$ 328.86	\$ -	\$ -	\$ -
11-53311-00-061440-2000 OASDHI INSTRUCTORS	\$ 482.54	\$ 790.64	\$ 797.01	\$ -	\$ -
11-53351-00-061440-2000 MEDICARE INSTRUCTORS	\$ 274.35	\$ 343.91	\$ 520.39	\$ -	\$ -
11-53511-00-061440-2000 SUI INSTRUCTORS	\$ 9.49	\$ 11.87	\$ 17.96	\$ -	\$ -
11-53611-00-061440-2000 W/C INSTRUCTORS	\$ 411.09	\$ 510.88	\$ 779.63	\$ -	\$ -
11-53811-00-061440-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 445.60	\$ 438.60	\$ 921.39	\$ -	\$ -
Total for ACTIVITY 061440(ANIMATION (BEGIN 7	\$ 20,541.48	\$ 25,813.36	\$ 38,925.07	\$ -	\$ -
11-51320-00-061800-2000 ADJUNCT FALL & SPRING	\$ -	\$ 5,123.80	\$ 5,314.85	\$ -	\$ -
11-53351-00-061800-2000 MEDICARE INSTRUCTORS	\$ -	\$ 74.30	\$ 77.07	\$ -	\$ -
11-53511-00-061800-2000 SUI INSTRUCTORS	\$ -	\$ 2.55	\$ 2.65	\$ -	\$ -
11-53611-00-061800-2000 W/C INSTRUCTORS	\$ -	\$ 110.35	\$ 115.47	\$ -	\$ -
11-53811-00-061800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 204.95	\$ 207.57	\$ -	\$ -
Total for ACTIVITY 061800(WEBSITE DESIGN)	\$ -	\$ 5,515.95	\$ 5,717.61	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-51310-00-070100-2000 ADJUNCT SUMMER SCHOOL	\$ 1,044.87	\$ -	\$ -	\$ -	\$ -
11-51315-00-070100-2000 FT SUMMER SCHOOL	\$ 5,800.83	\$ 7,178.40	\$ 7,232.82	\$ -	\$ -
11-51320-00-070100-2000 ADJUNCT FALL & SPRING	\$ 373.07	\$ 9,235.52	\$ 11,008.40	\$ -	\$ -
11-51325-00-070100-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 3,616.40	\$ -	\$ -
11-51345-00-070100-2000 FT WINTER INTERCESSION	\$ 6,980.88	\$ 7,232.82	\$ 7,232.82	\$ -	\$ -
11-53111-00-070100-2000 STRS INSTRUCTORS	\$ 1,513.70	\$ 2,258.54	\$ 3,187.18	\$ -	\$ -
11-53311-00-070100-2000 OASDHI INSTRUCTORS	\$ -	\$ 353.01	\$ 434.18	\$ -	\$ -
11-53351-00-070100-2000 MEDICARE INSTRUCTORS	\$ 205.91	\$ 342.88	\$ 421.78	\$ -	\$ -
11-53511-00-070100-2000 SUI INSTRUCTORS	\$ 7.10	\$ 11.79	\$ 14.54	\$ -	\$ -
11-53611-00-070100-2000 W/C INSTRUCTORS	\$ 308.56	\$ 509.35	\$ 631.94	\$ -	\$ -
Total for ACTIVITY 070100(INFORMATION TECHNO	\$ 16,234.92	\$ 27,122.31	\$ 33,780.06	\$ -	\$ -
11-51110-00-070600-2000 FT INSTRUCTIONAL SALARIES	\$ 174,168.00	\$ 187,790.40	\$ 187,152.00	\$ 168,439	\$ 157,643
11-51290-00-070600-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 21,593	\$ 32,389
11-51310-00-070600-2000 ADJUNCT SUMMER SCHOOL	\$ 8,677.66	\$ 10,720.19	\$ 17,309.21	\$ -	\$ -
11-51315-00-070600-2000 FT SUMMER SCHOOL	\$ 1,722.02	\$ 1,722.02	\$ -	\$ -	\$ -
11-51320-00-070600-2000 ADJUNCT FALL & SPRING	\$ 26,585.93	\$ 30,633.11	\$ 58,247.33	\$ -	\$ -
11-51325-00-070600-2000 FT OVERLOAD FALL & SPRING	\$ 13,776.16	\$ 21,698.88	\$ 32,548.08	\$ -	\$ -
11-51340-00-070600-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ 3,074.28	\$ 6,362.76	\$ -	\$ -
11-51345-00-070600-2000 FT WINTER INTERCESSION	\$ 3,536.85	\$ 3,616.41	\$ -	\$ -	\$ -
11-51497-00-070600-2000 DEPARTMENT CHAIR COMPENSATI	\$ 6,888.08	\$ 7,232.44	\$ 7,232.44	\$ -	\$ -
11-52410-00-070600-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 2,601.38	\$ 3,032.75	\$ 2,485.76	\$ 1,900	\$ 1,900
11-53111-00-070600-2000 STRS INSTRUCTORS	\$ 21,147.08	\$ 27,025.20	\$ 29,661.47	\$ -	\$ -
11-53130-00-070600-2000 STRS OTHER CERTIFICATED	\$ 739.08	\$ 909.87	\$ 1,043.65	\$ -	\$ -
11-53311-00-070600-2000 OASDHI INSTRUCTORS	\$ 147.55	\$ 2,754.50	\$ 4,625.22	\$ -	\$ -
11-53351-00-070600-2000 MEDICARE INSTRUCTORS	\$ 3,428.75	\$ 3,879.83	\$ 4,489.50	\$ -	\$ -
11-53370-00-070600-2000 MEDICARE OTHER CERTIFICATED	\$ 99.87	\$ 104.88	\$ 104.88	\$ -	\$ -
11-53411-00-070600-2000 H/W INSTRUCTORS	\$ 2,616.30	\$ 2,821.62	\$ 2,574.30	\$ -	\$ -
11-53511-00-070600-2000 SUI INSTRUCTORS	\$ 114.21	\$ 129.59	\$ 150.80	\$ -	\$ -
11-53531-00-070600-2000 SUI OTHER CERTIFICATED	\$ 3.44	\$ 3.60	\$ 3.60	\$ -	\$ -
11-53611-00-070600-2000 W/C INSTRUCTORS	\$ 4,964.64	\$ 5,584.31	\$ 6,551.71	\$ -	\$ -
11-53612-00-070600-2000 W/C INSTRUCTIONAL AIDES	\$ 56.52	\$ 65.34	\$ 53.99	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53630-00-070600-2000 W/C OTHER CERTIFICATED EMPL	\$ 149.68	\$ 155.76	\$ 157.08	\$ -	\$ -
11-53711-00-070600-2000 CIL INSTRUCTORS	\$ 8,000.00	\$ 8,320.00	\$ 8,000.00	\$ -	\$ -
11-53811-00-070600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,156.60	\$ -	\$ 292.80	\$ -	\$ -
Total for ACTIVITY 070600(COMPUTER SCIENCE)	\$ 280,579.80	\$ 321,274.98	\$ 369,046.58	\$ 191,932	\$ 191,932
11-51110-00-070800-2000 FT INSTRUCTIONAL SALARIES	\$ 107,556.00	\$ 91,257.60	\$ 95,140.20	\$ 73,661	\$ 73,661
11-51290-00-070800-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 21,813.60	\$ 22,723.20	\$ 46,181	\$ 46,181
11-51310-00-070800-2000 ADJUNCT SUMMER SCHOOL	\$ 8,375.67	\$ 6,674.57	\$ 5,730.31	\$ -	\$ -
11-51315-00-070800-2000 FT SUMMER SCHOOL	\$ 7,605.91	\$ 3,874.20	\$ 2,169.85	\$ -	\$ -
11-51320-00-070800-2000 ADJUNCT FALL & SPRING	\$ 38,341.90	\$ 18,071.70	\$ 18,711.55	\$ -	\$ -
11-51325-00-070800-2000 FT OVERLOAD FALL & SPRING	\$ 16,271.54	\$ 9,041.76	\$ 7,835.18	\$ -	\$ -
11-51330-00-070800-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 248.19	\$ -	\$ -
11-51497-00-070800-2000 DEPARTMENT CHAIR COMPENSATI	\$ 6,887.20	\$ 7,232.10	\$ 7,233.20	\$ -	\$ -
11-52190-00-070800-2000 CLASSIFIED OVERTIME	\$ -	\$ 801.32	\$ -	\$ -	\$ -
11-52210-00-070800-2000 CLASS INSTRUCTIONAL AIDES	\$ 66,900.12	\$ 11,154.43	\$ 39,588.24	\$ 57,328	\$ 57,928
11-52420-00-070800-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 15,862.25	\$ 9,547.50	\$ -	\$ -
11-53111-00-070800-2000 STRS INSTRUCTORS	\$ 5,758.57	\$ 3,600.43	\$ 3,843.04	\$ -	\$ -
11-53130-00-070800-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ (1,066.32)	\$ -	\$ -
11-53211-00-070800-2000 PERS INSTRUCTORS	\$ 12,742.20	\$ 12,607.41	\$ 13,628.66	\$ -	\$ -
11-53212-00-070800-2000 PERS INSTRUCTIONAL AIDES	\$ 7,925.66	\$ 1,488.80	\$ 6,050.12	\$ -	\$ -
11-53220-00-070800-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 38.71	\$ -	\$ -	\$ -
11-53230-00-070800-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 3,029.46	\$ 4,676.82	\$ -	\$ -
11-53311-00-070800-2000 OASDHI INSTRUCTORS	\$ 7,677.30	\$ 5,344.47	\$ 5,926.35	\$ -	\$ -
11-53312-00-070800-2000 OASDHI INSTRUCTIONAL AIDES	\$ 4,147.81	\$ 1,675.03	\$ 3,046.42	\$ -	\$ -
11-53320-00-070800-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 49.68	\$ -	\$ -	\$ -
11-53330-00-070800-2000 OASDHI OTHER CERTIFICATED E	\$ 427.02	\$ 1,576.64	\$ 2,315.46	\$ -	\$ -
11-53351-00-070800-2000 MEDICARE INSTRUCTORS	\$ 2,583.21	\$ 1,869.33	\$ 1,882.63	\$ -	\$ -
11-53352-00-070800-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 970.06	\$ 391.74	\$ 712.46	\$ -	\$ -
11-53360-00-070800-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 11.62	\$ -	\$ -	\$ -
11-53370-00-070800-2000 MEDICARE OTHER CERTIFICATED	\$ 99.84	\$ 421.19	\$ 434.37	\$ -	\$ -
11-53411-00-070800-2000 H/W INSTRUCTORS	\$ 7,108.55	\$ 6,965.91	\$ 7,250.70	\$ -	\$ -
11-53412-00-070800-2000 H/W INSTRUCTIONAL AIDES	\$ 13,359.50	\$ -	\$ 8,171.73	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53430-00-070800-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 2,021.34	\$ 2,007.48	\$ -	\$ -
11-53511-00-070800-2000 SUI INSTRUCTORS	\$ 89.17	\$ 64.38	\$ 64.90	\$ -	\$ -
11-53512-00-070800-2000 SUI INSTRUCTIONAL AIDES	\$ 33.48	\$ 13.54	\$ 24.56	\$ -	\$ -
11-53520-00-070800-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.40	\$ -	\$ -	\$ -
11-53531-00-070800-2000 SUI OTHER CERTIFICATED	\$ 3.43	\$ 14.53	\$ 14.98	\$ -	\$ -
11-53611-00-070800-2000 W/C INSTRUCTORS	\$ 3,871.26	\$ 2,777.05	\$ 2,820.07	\$ -	\$ -
11-53612-00-070800-2000 W/C INSTRUCTIONAL AIDES	\$ 1,453.70	\$ 582.19	\$ 1,067.32	\$ -	\$ -
11-53620-00-070800-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 17.26	\$ -	\$ -	\$ -
11-53630-00-070800-2000 W/C OTHER CERTIFICATED EMPL	\$ 149.66	\$ 625.64	\$ 650.68	\$ -	\$ -
11-53811-00-070800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 20.93	\$ -	\$ -	\$ -	\$ -
11-65650-00-070800-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 821.82	\$ 223.58	\$ -	\$ 2,000	\$ 2,000
11-66210-00-070800-2000 BUILDING IMPROVEMENTS & ADD	\$ 566.33	\$ -	\$ -	\$ 3,500	\$ 3,500
11-66425-00-070800-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 13,432.19	\$ 19,715.79	\$ -	\$ -
11-66450-00-070800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 16,383.61	\$ 8,987.31	\$ 7,795.44	\$ 6,000	\$ 6,000
11-66455-00-070800-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total for ACTIVITY 070800(COMPUTER NETWORKIN	\$ 338,131.45	\$ 253,613.36	\$ 299,961.08	\$ 190,670	\$ 191,270
11-51110-00-080100-2000 FT INSTRUCTIONAL SALARIES	\$ 18,408.00	\$ -	\$ -	\$ -	\$ -
11-51320-00-080100-2000 ADJUNCT FALL & SPRING	\$ -	\$ 6,468.60	\$ 6,868.29	\$ -	\$ -
11-53111-00-080100-2000 STRS INSTRUCTORS	\$ 1,974.90	\$ 813.76	\$ 991.04	\$ -	\$ -
11-53351-00-080100-2000 MEDICARE INSTRUCTORS	\$ 266.89	\$ 93.81	\$ 99.60	\$ -	\$ -
11-53411-00-080100-2000 H/W INSTRUCTORS	\$ 3,637.35	\$ -	\$ -	\$ -	\$ -
11-53511-00-080100-2000 SUI INSTRUCTORS	\$ 9.24	\$ 3.26	\$ 3.72	\$ -	\$ -
11-53611-00-080100-2000 W/C INSTRUCTORS	\$ 400.06	\$ 139.31	\$ 149.21	\$ -	\$ -
Total for ACTIVITY 080100(EDUCATION, GENERAL	\$ 24,696.44	\$ 7,518.74	\$ 8,111.86	\$ -	\$ -
11-51120-00-080110-2000 ACAD ADMIN INSTRUCTION	\$ 14,082.84	\$ 14,413.80	\$ 14,876.40	\$ 14,414	\$ 15,620
11-51390-00-080110-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 7,500.84	\$ -	\$ -	\$ -	\$ -
11-51395-00-080110-2000 FT FACULTY SUPPL SERV, INST	\$ 26,100.12	\$ -	\$ -	\$ 1,000	\$ 1,000
11-52310-00-080110-2000 COLLEGE ASSIST., NON-INSTR.	\$ 956.25	\$ -	\$ -	\$ -	\$ -
11-53111-00-080110-2000 STRS INSTRUCTORS	\$ 4,900.69	\$ 1,813.44	\$ 2,147.04	\$ -	\$ -
11-53311-00-080110-2000 OASDHI INSTRUCTORS	\$ 62.02	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53351-00-080110-2000 MEDICARE INSTRUCTORS	\$ 681.20	\$ 199.03	\$ 204.94	\$ -	\$ -
11-53411-00-080110-2000 H/W INSTRUCTORS	\$ 1,911.40	\$ 2,105.50	\$ 2,105.60	\$ -	\$ -
11-53511-00-080110-2000 SUI INSTRUCTORS	\$ 23.53	\$ 6.89	\$ 6.82	\$ -	\$ -
11-53611-00-080110-2000 W/C INSTRUCTORS	\$ 1,035.98	\$ 310.56	\$ 323.20	\$ -	\$ -
11-53620-00-080110-2000 W/C CLASSIFIED EMPLOYEES	\$ 20.78	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 080110(CENTER FOR TEACHIN	\$ 57,275.65	\$ 18,849.22	\$ 19,664.00	\$ 15,414	\$ 16,620
11-97310-00-080140-2000 INTERFUND TRANSFER	\$ -	\$ -	\$ 4,421.27	\$ 14,532	\$ 5,257
Total for ACTIVITY 080140(EDUCATION FUTURES	\$ -	\$ -	\$ 4,421.27	\$ 14,532	\$ 5,257
11-51110-00-083500-2000 FT INSTRUCTIONAL SALARIES	\$ 879,045.77	\$ 880,923.77	\$ 896,254.80	\$ 814,068	\$ 850,234
11-51225-00-083500-2000 AC.ADMIN (DIVISION DEANS)	\$ 61,858.45	\$ 58,000.08	\$ 63,576.00	\$ 62,000	\$ 67,478
11-51290-00-083500-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 16,676.22	\$ 35,984.40	\$ 86,371	\$ 86,371
11-51310-00-083500-2000 ADJUNCT SUMMER SCHOOL	\$ 50,987.63	\$ 52,683.84	\$ 60,083.38	\$ -	\$ -
11-51311-00-083500-2000 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ 1,189.93	\$ -	\$ -	\$ -
11-51315-00-083500-2000 FT SUMMER SCHOOL	\$ 112,230.16	\$ 95,428.81	\$ 102,554.30	\$ -	\$ -
11-51320-00-083500-2000 ADJUNCT FALL & SPRING	\$ 331,191.86	\$ 377,512.67	\$ 431,078.14	\$ -	\$ -
11-51325-00-083500-2000 FT OVERLOAD FALL & SPRING	\$ 194,647.83	\$ 181,493.94	\$ 178,410.17	\$ -	\$ -
11-51330-00-083500-2000 ADJUNCT SUBSTITUTE	\$ 225.71	\$ 180.84	\$ 1,907.81	\$ -	\$ -
11-51335-00-083500-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 744.56	\$ -	\$ -
11-51340-00-083500-2000 ADJUNCT WINTER INTERCESSION	\$ 3,427.46	\$ 6,677.94	\$ 17,103.87	\$ -	\$ -
11-51345-00-083500-2000 FT WINTER INTERCESSION	\$ 37,884.33	\$ 36,164.10	\$ 47,013.33	\$ -	\$ -
11-51497-00-083500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 14,924.05	\$ 23,048.60	\$ 16,876.56	\$ -	\$ -
11-53111-00-083500-2000 STRS INSTRUCTORS	\$ 143,863.56	\$ 170,482.42	\$ 190,060.30	\$ -	\$ -
11-53130-00-083500-2000 STRS OTHER CERTIFICATED	\$ 8,225.37	\$ 12,603.19	\$ 16,802.43	\$ -	\$ -
11-53311-00-083500-2000 OASDHI INSTRUCTORS	\$ 2,839.51	\$ 3,320.13	\$ 3,654.07	\$ -	\$ -
11-53351-00-083500-2000 MEDICARE INSTRUCTORS	\$ 22,200.58	\$ 22,940.74	\$ 24,336.39	\$ -	\$ -
11-53370-00-083500-2000 MEDICARE OTHER CERTIFICATED	\$ 216.39	\$ 1,515.11	\$ 1,742.49	\$ -	\$ -
11-53411-00-083500-2000 H/W INSTRUCTORS	\$ 99,348.02	\$ 110,534.52	\$ 104,805.55	\$ -	\$ -
11-53430-00-083500-2000 H/W OTHER CERTIFICATED EMPL	\$ 5,016.60	\$ (1,007.64)	\$ 1,026.40	\$ -	\$ -
11-53511-00-083500-2000 SUI INSTRUCTORS	\$ 778.55	\$ 811.20	\$ 865.01	\$ -	\$ -
11-53531-00-083500-2000 SUI OTHER CERTIFICATED	\$ 38.35	\$ 50.77	\$ 58.24	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53611-00-083500-2000 W/C INSTRUCTORS	\$ 34,977.18	\$ 35,200.23	\$ 37,751.34	\$ -	\$ -
11-53630-00-083500-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,667.87	\$ 2,185.40	\$ 2,529.22	\$ -	\$ -
11-53711-00-083500-2000 CIL INSTRUCTORS	\$ 12,000.00	\$ 13,772.88	\$ 14,666.80	\$ -	\$ -
11-53730-00-083500-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ 3,042.82	\$ 3,748.90	\$ -	\$ -
11-53811-00-083500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 7,563.11	\$ 6,952.95	\$ 10,997.22	\$ -	\$ -
11-53830-00-083500-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 50.93	\$ -	\$ -	\$ -
11-64550-00-083500-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,426.45	\$ 1,595.63	\$ 1,676.66	\$ 1,500	\$ 1,500
11-65650-00-083500-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 661.18	\$ 5,141.26	\$ 4,460.17	\$ 6,000	\$ 6,000
11-66475-00-083500-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 2,148.28	\$ -	\$ -
Total for ACTIVITY 083500(PHYSICAL EDUCATION)	\$ 2,027,245.97	\$ 2,119,173.28	\$ 2,272,916.79	\$ 969,939	\$ 1,011,583
11-51110-00-083600-2000 FT INSTRUCTIONAL SALARIES	\$ 42,556.80	\$ 42,916.80	\$ 44,740.80	\$ 45,494	\$ 45,494
11-51315-00-083600-2000 FT SUMMER SCHOOL	\$ 2,870.03	\$ 2,296.02	\$ -	\$ -	\$ -
11-51325-00-083600-2000 FT OVERLOAD FALL & SPRING	\$ 6,888.08	\$ 7,232.84	\$ 3,616.40	\$ -	\$ -
11-53211-00-083600-2000 PERS INSTRUCTORS	\$ 5,041.68	\$ 5,960.28	\$ 6,948.80	\$ -	\$ -
11-53311-00-083600-2000 OASDHI INSTRUCTORS	\$ 3,197.39	\$ 3,096.34	\$ 2,891.87	\$ -	\$ -
11-53351-00-083600-2000 MEDICARE INSTRUCTORS	\$ 781.80	\$ 783.68	\$ 724.38	\$ -	\$ -
11-53411-00-083600-2000 H/W INSTRUCTORS	\$ 697.20	\$ 697.20	\$ 685.60	\$ -	\$ -
11-53511-00-083600-2000 SUI INSTRUCTORS	\$ 26.11	\$ 26.22	\$ 24.16	\$ -	\$ -
11-53611-00-083600-2000 W/C INSTRUCTORS	\$ 1,136.87	\$ 1,129.74	\$ 1,050.28	\$ -	\$ -
11-53711-00-083600-2000 CIL INSTRUCTORS	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	\$ -
Total for ACTIVITY 083600(RECREATION)	\$ 64,795.96	\$ 65,739.12	\$ 62,282.29	\$ 45,494	\$ 45,494
11-51110-00-085000-2000 FT INSTRUCTIONAL SALARIES	\$ 173,282.40	\$ 155,971.20	\$ 146,770.75	\$ 149,852	\$ 130,369
11-51290-00-085000-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 18,818.40	\$ 38,779.20	\$ 38,966	\$ 38,966
11-51310-00-085000-2000 ADJUNCT SUMMER SCHOOL	\$ 14,145.27	\$ 16,059.43	\$ 20,663.06	\$ -	\$ -
11-51315-00-085000-2000 FT SUMMER SCHOOL	\$ 6,580.13	\$ 7,349.43	\$ 4,821.88	\$ -	\$ -
11-51320-00-085000-2000 ADJUNCT FALL & SPRING	\$ 48,643.07	\$ 56,058.00	\$ 86,084.91	\$ -	\$ -
11-51325-00-085000-2000 FT OVERLOAD FALL & SPRING	\$ 5,739.84	\$ 3,616.44	\$ 4,821.92	\$ -	\$ -
11-51330-00-085000-2000 ADJUNCT SUBSTITUTE	\$ 1,544.81	\$ 398.64	\$ 408.94	\$ -	\$ -
11-51335-00-085000-2000 FT SUBSTITUTE	\$ 1,722.02	\$ -	\$ 141.82	\$ -	\$ -
11-51340-00-085000-2000 ADJUNCT WINTER INTERCESSION	\$ 4,222.80	\$ 4,099.04	\$ 8,780.16	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-51345-00-085000-2000 FT WINTER INTERCESSION	\$ 4,592.04	\$ 4,821.88	\$ -	\$ -	\$ -
11-51390-00-085000-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 2,000.13	\$ -	\$ -
11-51395-00-085000-2000 FT FACULTY SUPPL SERV, INST	\$ 2,000.24	\$ -	\$ -	\$ -	\$ -
11-51497-00-085000-2000 DEPARTMENT CHAIR COMPENSATI	\$ 8,036.30	\$ 7,232.80	\$ -	\$ -	\$ -
11-52310-00-085000-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 472.50	\$ -	\$ -	\$ -
11-53111-00-085000-2000 STRS INSTRUCTORS	\$ 25,411.73	\$ 26,783.85	\$ 29,853.28	\$ -	\$ -
11-53130-00-085000-2000 STRS OTHER CERTIFICATED	\$ 862.30	\$ 3,277.24	\$ 5,595.76	\$ -	\$ -
11-53311-00-085000-2000 OASDHI INSTRUCTORS	\$ 499.16	\$ 467.89	\$ -	\$ -	\$ -
11-53351-00-085000-2000 MEDICARE INSTRUCTORS	\$ 3,779.48	\$ 3,584.88	\$ 3,975.52	\$ -	\$ -
11-53370-00-085000-2000 MEDICARE OTHER CERTIFICATED	\$ 116.52	\$ 371.51	\$ 558.29	\$ -	\$ -
11-53411-00-085000-2000 H/W INSTRUCTORS	\$ 32,735.89	\$ 34,159.04	\$ 32,612.14	\$ -	\$ -
11-53430-00-085000-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 4,269.89	\$ 8,894.06	\$ -	\$ -
11-53511-00-085000-2000 SUI INSTRUCTORS	\$ 130.39	\$ 123.65	\$ 137.11	\$ -	\$ -
11-53531-00-085000-2000 SUI OTHER CERTIFICATED	\$ 4.00	\$ 12.80	\$ 19.32	\$ -	\$ -
11-53611-00-085000-2000 W/C INSTRUCTORS	\$ 5,703.52	\$ 5,350.07	\$ 5,963.00	\$ -	\$ -
11-53620-00-085000-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 10.18	\$ -	\$ -	\$ -
11-53630-00-085000-2000 W/C OTHER CERTIFICATED EMPL	\$ 174.62	\$ 561.12	\$ 842.28	\$ -	\$ -
11-53811-00-085000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 696.42	\$ 1,117.97	\$ 1,843.84	\$ -	\$ -
11-64100-00-085000-2000 TEXTBOOKS	\$ 399.69	\$ 442.12	\$ -	\$ 450	\$ 450
11-64230-00-085000-2000 REFERENCE BOOKS	\$ 311.54	\$ -	\$ 375.80	\$ 450	\$ 450
11-64410-00-085000-2000 INSTRUCTIONAL MEDIA MATERIA	\$ 428.53	\$ 906.65	\$ 1,030.05	\$ 450	\$ 450
11-64550-00-085000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 97.04	\$ 79.74	\$ -	\$ -	\$ -
11-65120-00-085000-2000 LECTURERS	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-66450-00-085000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 568.56	\$ -	\$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 341,859.75	\$ 356,416.36	\$ 405,541.78	\$ 190,268	\$ 170,785
11-51490-00-090091-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 345.52	\$ -	\$ -	\$ -
11-51495-00-090091-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 567.28	\$ -	\$ -	\$ -
11-52190-00-090091-2000 CLASSIFIED OVERTIME	\$ -	\$ 450.60	\$ -	\$ -	\$ -
11-52320-00-090091-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 134.00	\$ -	\$ -	\$ -
11-53130-00-090091-2000 STRS OTHER CERTIFICATED	\$ -	\$ 71.36	\$ -	\$ -	\$ -
11-53320-00-090091-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 24.38	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53360-00-090091-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 5.70	\$ -	\$ -	\$ -
11-53370-00-090091-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 13.22	\$ -	\$ -	\$ -
11-53520-00-090091-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.20	\$ -	\$ -	\$ -
11-53531-00-090091-2000 SUI OTHER CERTIFICATED	\$ -	\$ 0.45	\$ -	\$ -	\$ -
11-53620-00-090091-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 12.59	\$ -	\$ -	\$ -
11-53630-00-090091-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 19.66	\$ -	\$ -	\$ -
Total for ACTIVITY 090091(WELDING ROADSHOW A	\$ -	\$ 1,644.96	\$ -	\$ -	\$ -
11-51110-00-090100-2000 FT INSTRUCTIONAL SALARIES	\$ 20,812.81	\$ 56,238.54	\$ 58,657.82	\$ 33,556	\$ 33,556
11-51290-00-090100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 7,027.86	\$ 7,330.18	\$ 78,296	\$ 78,296
11-51310-00-090100-2000 ADJUNCT SUMMER SCHOOL	\$ 2,140.62	\$ -	\$ -	\$ -	\$ -
11-51315-00-090100-2000 FT SUMMER SCHOOL	\$ 4,962.10	\$ 6,632.92	\$ 6,275.54	\$ -	\$ -
11-51320-00-090100-2000 ADJUNCT FALL & SPRING	\$ 50,912.72	\$ 54,663.19	\$ 61,999.29	\$ -	\$ -
11-51325-00-090100-2000 FT OVERLOAD FALL & SPRING	\$ 12,627.84	\$ 1,205.48	\$ 1,205.48	\$ -	\$ -
11-51330-00-090100-2000 ADJUNCT SUBSTITUTE	\$ 101.20	\$ -	\$ -	\$ -	\$ -
11-51395-00-090100-2000 FT FACULTY SUPPL SERV, INST	\$ 1,350.60	\$ -	\$ -	\$ -	\$ -
11-51497-00-090100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 8,036.32	\$ 22,903.96	\$ 22,903.96	\$ -	\$ -
11-52210-00-090100-2000 CLASS INSTRUCTIONAL AIDES	\$ 12,924.60	\$ 12,577.18	\$ 13,130.93	\$ 13,434	\$ 13,575
11-52410-00-090100-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 2,344.50	\$ 3,488.14	\$ 5,523.25	\$ 800	\$ 800
11-53111-00-090100-2000 STRS INSTRUCTORS	\$ 4,707.77	\$ 9,512.60	\$ 11,767.57	\$ -	\$ -
11-53130-00-090100-2000 STRS OTHER CERTIFICATED	\$ 862.28	\$ 3,765.41	\$ 4,362.75	\$ -	\$ -
11-53212-00-090100-2000 PERS INSTRUCTIONAL AIDES	\$ 1,531.14	\$ 1,029.46	\$ 23.59	\$ -	\$ -
11-53311-00-090100-2000 OASDHI INSTRUCTORS	\$ 1,293.33	\$ 1,361.61	\$ 1,212.15	\$ -	\$ -
11-53312-00-090100-2000 OASDHI INSTRUCTIONAL AIDES	\$ 801.34	\$ 779.73	\$ 814.22	\$ -	\$ -
11-53351-00-090100-2000 MEDICARE INSTRUCTORS	\$ 1,352.49	\$ 1,753.44	\$ 1,888.94	\$ -	\$ -
11-53352-00-090100-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 187.35	\$ 182.36	\$ 190.51	\$ -	\$ -
11-53370-00-090100-2000 MEDICARE OTHER CERTIFICATED	\$ 116.52	\$ 437.10	\$ 442.22	\$ -	\$ -
11-53411-00-090100-2000 H/W INSTRUCTORS	\$ 1,487.75	\$ 1,436.88	\$ 1,380.00	\$ -	\$ -
11-53412-00-090100-2000 H/W INSTRUCTIONAL AIDES	\$ 2,825.40	\$ 1,154.27	\$ -	\$ -	\$ -
11-53430-00-090100-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ (163.84)	\$ 134.60	\$ -	\$ -
11-53511-00-090100-2000 SUI INSTRUCTORS	\$ 46.33	\$ 59.38	\$ 64.03	\$ -	\$ -
11-53512-00-090100-2000 SUI INSTRUCTIONAL AIDES	\$ 6.51	\$ 6.41	\$ 6.67	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53531-00-090100-2000 SUI OTHER CERTIFICATED	\$ 4.04	\$ 14.98	\$ 15.13	\$ -	\$ -
11-53611-00-090100-2000 W/C INSTRUCTORS	\$ 2,018.75	\$ 2,557.63	\$ 2,783.54	\$ -	\$ -
11-53612-00-090100-2000 W/C INSTRUCTIONAL AIDES	\$ 331.76	\$ 346.15	\$ 405.34	\$ -	\$ -
11-53630-00-090100-2000 W/C OTHER CERTIFICATED EMPL	\$ 174.64	\$ 644.70	\$ 656.70	\$ -	\$ -
11-53711-00-090100-2000 CIL INSTRUCTORS	\$ 480.00	\$ 2,186.72	\$ 2,133.40	\$ -	\$ -
11-53730-00-090100-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ 213.28	\$ 266.60	\$ -	\$ -
11-53811-00-090100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,126.98	\$ 535.51	\$ 1,081.49	\$ -	\$ -
11-65650-00-090100-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total for ACTIVITY 090100(ENGINEERING, GENER	\$ 135,567.69	\$ 192,551.05	\$ 206,655.90	\$ 128,086	\$ 128,227
11-51320-00-093400-2000 ADJUNCT FALL & SPRING	\$ 13,952.86	\$ -	\$ -	\$ -	\$ -
11-51325-00-093400-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 2,410.96	\$ -	\$ -	\$ -
11-53311-00-093400-2000 OASDHI INSTRUCTORS	\$ -	\$ 149.47	\$ -	\$ -	\$ -
11-53351-00-093400-2000 MEDICARE INSTRUCTORS	\$ 202.31	\$ 34.96	\$ -	\$ -	\$ -
11-53511-00-093400-2000 SUI INSTRUCTORS	\$ 7.01	\$ 1.19	\$ -	\$ -	\$ -
11-53611-00-093400-2000 W/C INSTRUCTORS	\$ 303.20	\$ 51.93	\$ -	\$ -	\$ -
11-53811-00-093400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 558.13	\$ -	\$ -	\$ -	\$ -
11-64310-00-093400-2000 INSTRUCTIONAL SUPPLIES	\$ 5,545.36	\$ -	\$ 337.32	\$ 3,000	\$ 3,000
11-65810-00-093400-2000 SOFTWARE LICENSING	\$ 54.50	\$ -	\$ -	\$ 7,000	\$ 7,000
Total for ACTIVITY 093400(ELECTRONICS AND EL	\$ 20,623.37	\$ 2,648.51	\$ 337.32	\$ 10,000	\$ 10,000
11-52210-00-094610-2000 CLASS INSTRUCTIONAL AIDES	\$ 66,390.00	\$ 4,667.72	\$ 50.54	\$ -	\$ -
11-53212-00-094610-2000 PERS INSTRUCTIONAL AIDES	\$ 7,865.22	\$ 586.44	\$ 5.84	\$ -	\$ -
11-53312-00-094610-2000 OASDHI INSTRUCTIONAL AIDES	\$ 3,772.87	\$ 289.40	\$ 3.13	\$ -	\$ -
11-53352-00-094610-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 882.36	\$ 67.68	\$ 0.73	\$ -	\$ -
11-53412-00-094610-2000 H/W INSTRUCTIONAL AIDES	\$ 14,127.50	\$ (2,982.00)	\$ -	\$ -	\$ -
11-53512-00-094610-2000 SUI INSTRUCTIONAL AIDES	\$ 30.44	\$ 2.33	\$ 0.03	\$ -	\$ -
11-53612-00-094610-2000 W/C INSTRUCTIONAL AIDES	\$ 1,442.64	\$ 100.54	\$ 1.10	\$ -	\$ -
Total for ACTIVITY 094610(ENERGY SYSTEMS TE	\$ 94,511.03	\$ 2,732.11	\$ 61.37	\$ -	\$ -
11-51290-00-094800-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 42,557	\$ 42,557
11-51310-00-094800-2000 ADJUNCT SUMMER SCHOOL	\$ 4,782.64	\$ -	\$ 160.00	\$ -	\$ -
11-51320-00-094800-2000 ADJUNCT FALL & SPRING	\$ 52.21	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-51330-00-094800-2000 ADJUNCT SUBSTITUTE	\$ 1,363.31	\$ 3,893.51	\$ 3,007.13	\$ -	\$ -
11-51497-00-094800-2000 DEPARTMENT CHAIR COMPENSATI	\$ 6,888.30	\$ 14,464.64	\$ 14,464.64	\$ -	\$ -
11-52210-00-094800-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 8,809.27	\$ 36,040	\$ 36,418
11-52410-00-094800-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 12,095.05	\$ 17,373.43	\$ 21,590.89	\$ 3,000	\$ 3,000
11-52420-00-094800-2000 SHORT TERM EMPLOYEES-INSTR	\$ 46,363.51	\$ 33,524.89	\$ 39,912.26	\$ 4,000	\$ 4,000
11-53111-00-094800-2000 STRS INSTRUCTORS	\$ 12.23	\$ 383.63	\$ 196.43	\$ -	\$ -
11-53130-00-094800-2000 STRS OTHER CERTIFICATED	\$ 739.12	\$ 1,819.66	\$ 2,087.24	\$ -	\$ -
11-53212-00-094800-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1,368.18	\$ -	\$ -
11-53312-00-094800-2000 OASDHI INSTRUCTIONAL AIDES	\$ 2,874.53	\$ 2,078.55	\$ 2,996.18	\$ -	\$ -
11-53351-00-094800-2000 MEDICARE INSTRUCTORS	\$ 89.87	\$ 56.44	\$ 45.92	\$ -	\$ -
11-53352-00-094800-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 672.28	\$ 486.11	\$ 700.72	\$ -	\$ -
11-53370-00-094800-2000 MEDICARE OTHER CERTIFICATED	\$ 99.88	\$ 209.73	\$ 209.74	\$ -	\$ -
11-53412-00-094800-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 4,355.63	\$ -	\$ -
11-53511-00-094800-2000 SUI INSTRUCTORS	\$ 3.10	\$ 1.96	\$ 1.58	\$ -	\$ -
11-53512-00-094800-2000 SUI INSTRUCTIONAL AIDES	\$ 23.19	\$ 16.79	\$ 24.16	\$ -	\$ -
11-53531-00-094800-2000 SUI OTHER CERTIFICATED	\$ 3.44	\$ 7.20	\$ 7.20	\$ -	\$ -
11-53611-00-094800-2000 W/C INSTRUCTORS	\$ 134.70	\$ 83.85	\$ 68.80	\$ -	\$ -
11-53612-00-094800-2000 W/C INSTRUCTIONAL AIDES	\$ 1,270.30	\$ 1,096.77	\$ 1,527.20	\$ -	\$ -
11-53630-00-094800-2000 W/C OTHER CERTIFICATED EMPL	\$ 149.68	\$ 311.58	\$ 314.14	\$ -	\$ -
11-53811-00-094800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 203.43	\$ -	\$ 72.23	\$ -	\$ -
11-64310-00-094800-2000 INSTRUCTIONAL SUPPLIES	\$ 888.88	\$ -	\$ -	\$ -	\$ -
11-64550-00-094800-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 42.50	\$ -	\$ -	\$ 60	\$ 60
11-65130-00-094800-2000 CONTRACT SERVICES	\$ 1,957.70	\$ 2,025.20	\$ 9,554.82	\$ 10,250	\$ 10,250
11-65210-00-094800-2000 MILEAGE	\$ -	\$ 53.03	\$ -	\$ 100	\$ 100
11-65550-00-094800-2000 LAUNDRY & CLEANING	\$ 2,261.56	\$ 2,148.13	\$ 1,675.83	\$ 1,900	\$ 1,900
11-65650-00-094800-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 638.59	\$ 2,077.26	\$ 5,428.55	\$ 2,250	\$ 2,250
11-65810-00-094800-2000 SOFTWARE LICENSING	\$ 2,445.41	\$ 2,533.16	\$ 2,361.03	\$ -	\$ -
11-65890-00-094800-2000 OTHER EXPENSES	\$ -	\$ 562.67	\$ 600.00	\$ -	\$ -
11-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 5,097.36	\$ -	\$ -
11-66430-00-094800-2000 SOFTWARE, INSTR. (GASB)	\$ -	\$ 5,764.79	\$ -	\$ -	\$ -
11-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 8,770.00	\$ 26,327.55	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	\$ 94,825.41	\$ 117,300.53	\$ 126,637.13	\$ 100,157	\$ 100,535
11-51310-00-095200-2000 ADJUNCT SUMMER SCHOOL	\$ 1,639.62	\$ 409.90	\$ -	\$ -	\$ -
11-51320-00-095200-2000 ADJUNCT FALL & SPRING	\$ 16,680.39	\$ 12,425.25	\$ 16,942.22	\$ -	\$ -
11-51330-00-095200-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 311.90	\$ -	\$ -
11-53111-00-095200-2000 STRS INSTRUCTORS	\$ 553.69	\$ 709.84	\$ 1,097.75	\$ -	\$ -
11-53311-00-095200-2000 OASDHI INSTRUCTORS	\$ 485.31	\$ 245.42	\$ 144.58	\$ -	\$ -
11-53351-00-095200-2000 MEDICARE INSTRUCTORS	\$ 265.60	\$ 186.11	\$ 250.18	\$ -	\$ -
11-53511-00-095200-2000 SUI INSTRUCTORS	\$ 9.09	\$ 6.44	\$ 8.65	\$ -	\$ -
11-53611-00-095200-2000 W/C INSTRUCTORS	\$ 398.10	\$ 276.47	\$ 374.97	\$ -	\$ -
11-53811-00-095200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 213.26	\$ 129.35	\$ 292.66	\$ -	\$ -
Total for ACTIVITY 095200(CONSTRUCTION CRAFT	\$ 20,245.06	\$ 14,388.78	\$ 19,422.91	\$ -	\$ -
11-53351-00-095230-2000 MEDICARE INSTRUCTORS	\$ 0.01	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 095230(PLUMBING, PIPEFITT	\$ 0.01	\$ -	\$ -	\$ -	\$ -
11-51110-00-095300-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ 7,618.50	\$ 25,750.44	\$ -	\$ -
11-51315-00-095300-2000 FT SUMMER SCHOOL	\$ -	\$ 2,537.87	\$ 3,013.68	\$ -	\$ -
11-51320-00-095300-2000 ADJUNCT FALL & SPRING	\$ 12,345.81	\$ 11,294.80	\$ 21,371.29	\$ -	\$ -
11-51325-00-095300-2000 FT OVERLOAD FALL & SPRING	\$ 6,505.65	\$ 6,027.36	\$ 11,452.89	\$ -	\$ -
11-51330-00-095300-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 362.01	\$ -	\$ -	\$ -
11-51345-00-095300-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ 3,013.67	\$ -	\$ -
11-52420-00-095300-2000 SHORT TERM EMPLOYEES-INSTR	\$ 7,635.95	\$ -	\$ -	\$ -	\$ -
11-53111-00-095300-2000 STRS INSTRUCTORS	\$ 698.05	\$ 2,035.92	\$ 6,238.29	\$ -	\$ -
11-53311-00-095300-2000 OASDHI INSTRUCTORS	\$ 35.25	\$ 12.14	\$ -	\$ -	\$ -
11-53312-00-095300-2000 OASDHI INSTRUCTIONAL AIDES	\$ 473.43	\$ -	\$ -	\$ -	\$ -
11-53351-00-095300-2000 MEDICARE INSTRUCTORS	\$ 273.35	\$ 403.70	\$ 936.69	\$ -	\$ -
11-53352-00-095300-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 110.72	\$ -	\$ -	\$ -	\$ -
11-53411-00-095300-2000 H/W INSTRUCTORS	\$ -	\$ 2,186.58	\$ 6,513.74	\$ -	\$ -
11-53511-00-095300-2000 SUI INSTRUCTORS	\$ 9.39	\$ 13.91	\$ 32.36	\$ -	\$ -
11-53512-00-095300-2000 SUI INSTRUCTIONAL AIDES	\$ 3.82	\$ -	\$ -	\$ -	\$ -
11-53611-00-095300-2000 W/C INSTRUCTORS	\$ 409.59	\$ 599.70	\$ 1,403.19	\$ -	\$ -
11-53612-00-095300-2000 W/C INSTRUCTIONAL AIDES	\$ 165.93	\$ -	\$ -	\$ -	\$ -

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11-53811-00-095300-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 470.96	\$ 458.45	\$ 854.87	\$ -	\$ -
Total for ACTIVITY 095300(DRAFTING TECHNOLOG	\$ 29,137.90	\$ 33,550.94	\$ 80,581.11	\$ -	\$ -
11-51110-00-095600-2000 FT INSTRUCTIONAL SALARIES	\$ 19,008.00	\$ -	\$ 1,721.70	\$ 3,587	\$ 3,587
11-51290-00-095600-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 27,968.08	\$ 23,820.00	\$ 48,374	\$ 36,281
11-51310-00-095600-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ 1,229.71	\$ 8,795.51	\$ -	\$ -
11-51315-00-095600-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 6,661.99	\$ -	\$ -
11-51320-00-095600-2000 ADJUNCT FALL & SPRING	\$ 34,205.08	\$ 36,233.92	\$ 35,804.70	\$ -	\$ -
11-51330-00-095600-2000 ADJUNCT SUBSTITUTE	\$ 392.46	\$ -	\$ 322.50	\$ -	\$ -
11-51390-00-095600-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 29.35	\$ -	\$ -	\$ -	\$ -
11-51497-00-095600-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ 4,821.52	\$ 7,232.84	\$ -	\$ -
11-52410-00-095600-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 1,449.00	\$ -	\$ -	\$ 400	\$ 400
11-52420-00-095600-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 619	\$ 619
11-53111-00-095600-2000 STRS INSTRUCTORS	\$ 2,081.62	\$ -	\$ 1,209.79	\$ -	\$ -
11-53130-00-095600-2000 STRS OTHER CERTIFICATED	\$ -	\$ 4,120.12	\$ 4,480.84	\$ -	\$ -
11-53311-00-095600-2000 OASDHI INSTRUCTORS	\$ 704.15	\$ 1,369.86	\$ 1,809.96	\$ -	\$ -
11-53351-00-095600-2000 MEDICARE INSTRUCTORS	\$ 777.71	\$ 543.22	\$ 774.39	\$ -	\$ -
11-53370-00-095600-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 475.44	\$ 450.23	\$ -	\$ -
11-53411-00-095600-2000 H/W INSTRUCTORS	\$ 3,664.23	\$ -	\$ 1.50	\$ -	\$ -
11-53430-00-095600-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 6,358.39	\$ 3,695.85	\$ -	\$ -
11-53511-00-095600-2000 SUI INSTRUCTORS	\$ 26.83	\$ 18.77	\$ 26.67	\$ -	\$ -
11-53531-00-095600-2000 SUI OTHER CERTIFICATED	\$ -	\$ 16.43	\$ 15.52	\$ -	\$ -
11-53611-00-095600-2000 W/C INSTRUCTORS	\$ 1,165.48	\$ 806.99	\$ 1,158.03	\$ -	\$ -
11-53612-00-095600-2000 W/C INSTRUCTIONAL AIDES	\$ 31.47	\$ -	\$ -	\$ -	\$ -
11-53630-00-095600-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 706.28	\$ 674.45	\$ -	\$ -
11-53711-00-095600-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ 120.00	\$ -	\$ -
11-53811-00-095600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 915.19	\$ 614.70	\$ 629.21	\$ -	\$ -
11-65650-00-095600-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 869.65	\$ -	\$ 1,500	\$ 1,500
Total for ACTIVITY 095600(MANUFACTURING TECH	\$ 64,450.57	\$ 86,153.08	\$ 99,405.68	\$ 54,480	\$ 42,387
11-51110-00-095650-2000 FT INSTRUCTIONAL SALARIES	\$ 172,871.99	\$ 161,279.76	\$ 157,713.00	\$ 107,170	\$ 119,263
11-51290-00-095650-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 10,168.16	\$ 29,775.00	\$ 60,468	\$ 60,468

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11-51310-00-095650-2000 ADJUNCT SUMMER SCHOOL	\$ 16,468.49	\$ 16,166.54	\$ 17,422.87	\$ -	\$ -
11-51320-00-095650-2000 ADJUNCT FALL & SPRING	\$ 88,997.61	\$ 63,010.17	\$ 92,801.77	\$ -	\$ -
11-51325-00-095650-2000 FT OVERLOAD FALL & SPRING	\$ 19,513.68	\$ 24,109.36	\$ 25,314.88	\$ -	\$ -
11-51330-00-095650-2000 ADJUNCT SUBSTITUTE	\$ 1,339.24	\$ 1,599.65	\$ 4,023.81	\$ -	\$ -
11-51335-00-095650-2000 FT SUBSTITUTE	\$ 1,519.43	\$ 3,929.15	\$ 1,697.89	\$ -	\$ -
11-51340-00-095650-2000 ADJUNCT WINTER INTERCESSION	\$ 8,857.68	\$ 4,099.04	\$ 4,538.32	\$ -	\$ -
11-51345-00-095650-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ 3,616.41	\$ -	\$ -
11-51395-00-095650-2000 FT FACULTY SUPPL SERV, INST	\$ 1,350.60	\$ -	\$ -	\$ -	\$ -
11-51497-00-095650-2000 DEPARTMENT CHAIR COMPENSATI	\$ 6,887.88	\$ 15,671.48	\$ 9,041.02	\$ -	\$ -
11-52190-00-095650-2000 CLASSIFIED OVERTIME	\$ -	\$ 56.47	\$ 36.57	\$ -	\$ -
11-52210-00-095650-2000 CLASS INSTRUCTIONAL AIDES	\$ 70,572.00	\$ 81,637.86	\$ 79,912.92	\$ 82,612	\$ 85,016
11-52410-00-095650-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 5,088.00	\$ 772.50	\$ 11.25	\$ -	\$ -
11-52420-00-095650-2000 SHORT TERM EMPLOYEES-INSTR	\$ 8,802.14	\$ 11,465.39	\$ 21,783.39	\$ 12,000	\$ 12,000
11-53111-00-095650-2000 STRS INSTRUCTORS	\$ 15,473.07	\$ 25,557.43	\$ 27,856.89	\$ -	\$ -
11-53130-00-095650-2000 STRS OTHER CERTIFICATED	\$ 739.04	\$ 3,241.62	\$ 5,601.18	\$ -	\$ -
11-53212-00-095650-2000 PERS INSTRUCTIONAL AIDES	\$ 8,360.64	\$ 11,217.24	\$ 13,250.13	\$ -	\$ -
11-53311-00-095650-2000 OASDHI INSTRUCTORS	\$ 797.93	\$ 780.21	\$ 1,511.93	\$ -	\$ -
11-53312-00-095650-2000 OASDHI INSTRUCTIONAL AIDES	\$ 4,930.87	\$ 5,811.25	\$ 6,739.39	\$ -	\$ -
11-53320-00-095650-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 3.49	\$ 2.27	\$ -	\$ -
11-53351-00-095650-2000 MEDICARE INSTRUCTORS	\$ 4,560.53	\$ 3,975.85	\$ 4,453.42	\$ -	\$ -
11-53352-00-095650-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 1,153.18	\$ 1,359.06	\$ 1,576.16	\$ -	\$ -
11-53360-00-095650-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 0.82	\$ 0.53	\$ -	\$ -
11-53370-00-095650-2000 MEDICARE OTHER CERTIFICATED	\$ 99.89	\$ 374.67	\$ 562.81	\$ -	\$ -
11-53411-00-095650-2000 H/W INSTRUCTORS	\$ 18,231.62	\$ 31,163.35	\$ 33,964.83	\$ -	\$ -
11-53412-00-095650-2000 H/W INSTRUCTIONAL AIDES	\$ 7,133.30	\$ 7,221.19	\$ 7,735.71	\$ -	\$ -
11-53430-00-095650-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,755.60	\$ 6,497.65	\$ -	\$ -
11-53511-00-095650-2000 SUI INSTRUCTORS	\$ 155.48	\$ 137.07	\$ 149.96	\$ -	\$ -
11-53512-00-095650-2000 SUI INSTRUCTIONAL AIDES	\$ 39.75	\$ 46.85	\$ 54.39	\$ -	\$ -
11-53520-00-095650-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.03	\$ 0.02	\$ -	\$ -
11-53531-00-095650-2000 SUI OTHER CERTIFICATED	\$ 3.44	\$ 12.90	\$ 19.39	\$ -	\$ -
11-53611-00-095650-2000 W/C INSTRUCTORS	\$ 6,756.20	\$ 5,906.10	\$ 6,671.52	\$ -	\$ -
11-53612-00-095650-2000 W/C INSTRUCTIONAL AIDES	\$ 1,835.34	\$ 2,022.28	\$ 2,327.65	\$ -	\$ -

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11-53620-00-095650-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1.21	\$ 0.79	\$ -	\$ -
11-53630-00-095650-2000 W/C OTHER CERTIFICATED EMPL	\$ 149.68	\$ 556.60	\$ 843.09	\$ -	\$ -
11-53711-00-095650-2000 CIL INSTRUCTORS	\$ 3,600.00	\$ -	\$ -	\$ -	\$ -
11-53811-00-095650-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 6,149.08	\$ 2,333.67	\$ 3,016.70	\$ -	\$ -
11-64310-00-095650-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,581.35	\$ -	\$ -
11-64410-00-095650-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ 110.00	\$ 451.57	\$ -	\$ -
11-64511-00-095650-2000 UNIFORM PURCHASES	\$ 175.00	\$ 713.86	\$ 175.00	\$ 300	\$ 300
11-64550-00-095650-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,070.79	\$ 300	\$ 300
11-65310-00-095650-2000 MEMBERSHIPS	\$ 2,266.00	\$ 565.67	\$ 1,103.33	\$ -	\$ -
11-65650-00-095650-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 6,070.44	\$ 5,154.29	\$ 947.18	\$ 7,450	\$ 7,450
11-65890-00-095650-2000 OTHER EXPENSES	\$ 1,048.01	\$ 1,072.56	\$ 7,079.58	\$ 2,500	\$ 2,500
11-66425-00-095650-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 249,897.06	\$ -	\$ -	\$ -
11-66450-00-095650-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 1,130.19	\$ 4,229.14	\$ -	\$ -
11-66455-00-095650-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 104.00	\$ 42.00	\$ -	\$ -
11-66475-00-095650-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 405.86	\$ -	\$ -	\$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ 491,997.23	\$ 756,597.51	\$ 587,205.45	\$ 272,800	\$ 287,297
11-51110-00-095700-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ 3,219.60	\$ 1,721.70	\$ -	\$ -
11-51310-00-095700-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ 819.81	\$ 2,067.90	\$ -	\$ -
11-51320-00-095700-2000 ADJUNCT FALL & SPRING	\$ 6,385.38	\$ -	\$ 22,041.98	\$ -	\$ -
11-51340-00-095700-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 2,120.92	\$ -	\$ -
11-53111-00-095700-2000 STRS INSTRUCTORS	\$ -	\$ 405.00	\$ 592.91	\$ -	\$ -
11-53311-00-095700-2000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 659.31	\$ -	\$ -
11-53351-00-095700-2000 MEDICARE INSTRUCTORS	\$ 92.59	\$ 61.46	\$ 406.77	\$ -	\$ -
11-53411-00-095700-2000 H/W INSTRUCTORS	\$ -	\$ 2.50	\$ 1.00	\$ -	\$ -
11-53511-00-095700-2000 SUI INSTRUCTORS	\$ 3.17	\$ 1.98	\$ 13.94	\$ -	\$ -
11-53611-00-095700-2000 W/C INSTRUCTORS	\$ 138.74	\$ 87.02	\$ 607.26	\$ -	\$ -
11-53711-00-095700-2000 CIL INSTRUCTORS	\$ -	\$ 200.00	\$ 80.00	\$ -	\$ -
11-53811-00-095700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 255.40	\$ 32.79	\$ 441.77	\$ -	\$ -
11-64100-00-095700-2000 TEXTBOOKS	\$ 99.19	\$ -	\$ -	\$ 100	\$ 100
Total for ACTIVITY 095700(CONSTRUCTION MANAG	\$ 6,974.47	\$ 4,830.16	\$ 30,755.46	\$ 100	\$ 100

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11-51110-00-095730-2000 FT INSTRUCTIONAL SALARIES	\$ 47,067.60	\$ -	\$ -	\$ -	\$ 10,471
11-51290-00-095730-2000 DEPT. CHAIR REASSIGN TIME	\$ 19,008.00	\$ 58,161.60	\$ 61,200.00	\$ 61,495	\$ 52,356
11-51310-00-095730-2000 ADJUNCT SUMMER SCHOOL	\$ 2,277.21	\$ 7,794.03	\$ 5,927.68	\$ -	\$ -
11-51320-00-095730-2000 ADJUNCT FALL & SPRING	\$ 31,868.23	\$ 43,848.49	\$ 47,079.06	\$ -	\$ -
11-51330-00-095730-2000 ADJUNCT SUBSTITUTE	\$ 3,061.34	\$ -	\$ 2,245.79	\$ -	\$ -
11-52410-00-095730-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 2,324.07	\$ -	\$ -	\$ -
11-52420-00-095730-2000 SHORT TERM EMPLOYEES-INSTR	\$ 2,879.25	\$ 5,381.50	\$ 5,848.63	\$ 4,900	\$ 4,900
11-53111-00-095730-2000 STRS INSTRUCTORS	\$ 5,050.55	\$ 406.86	\$ -	\$ -	\$ -
11-53130-00-095730-2000 STRS OTHER CERTIFICATED	\$ 2,039.17	\$ 7,316.76	\$ 8,831.14	\$ -	\$ -
11-53311-00-095730-2000 OASDHI INSTRUCTORS	\$ 866.91	\$ 676.72	\$ 468.23	\$ -	\$ -
11-53312-00-095730-2000 OASDHI INSTRUCTIONAL AIDES	\$ 178.52	\$ 333.66	\$ 362.61	\$ -	\$ -
11-53351-00-095730-2000 MEDICARE INSTRUCTORS	\$ 1,222.03	\$ 730.97	\$ 801.17	\$ -	\$ -
11-53352-00-095730-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 41.75	\$ 78.03	\$ 84.81	\$ -	\$ -
11-53370-00-095730-2000 MEDICARE OTHER CERTIFICATED	\$ 275.62	\$ 861.19	\$ 887.40	\$ -	\$ -
11-53411-00-095730-2000 H/W INSTRUCTORS	\$ 8,922.74	\$ -	\$ -	\$ -	\$ -
11-53430-00-095730-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,664.06	\$ 12,875.87	\$ 13,224.53	\$ -	\$ -
11-53511-00-095730-2000 SUI INSTRUCTORS	\$ 42.19	\$ 25.21	\$ 27.63	\$ -	\$ -
11-53512-00-095730-2000 SUI INSTRUCTIONAL AIDES	\$ 1.44	\$ 2.69	\$ 2.93	\$ -	\$ -
11-53531-00-095730-2000 SUI OTHER CERTIFICATED	\$ 9.47	\$ 29.66	\$ 30.60	\$ -	\$ -
11-53611-00-095730-2000 W/C INSTRUCTORS	\$ 1,831.32	\$ 1,085.88	\$ 1,200.51	\$ -	\$ -
11-53612-00-095730-2000 W/C INSTRUCTIONAL AIDES	\$ 62.56	\$ 165.99	\$ 127.04	\$ -	\$ -
11-53630-00-095730-2000 W/C OTHER CERTIFICATED EMPL	\$ 412.99	\$ 1,279.28	\$ 1,329.24	\$ -	\$ -
11-53811-00-095730-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 928.95	\$ 1,450.56	\$ 1,907.99	\$ -	\$ -
11-53830-00-095730-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 49.19	\$ -	\$ -	\$ -
11-65650-00-095730-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,283.50	\$ 25.89	\$ -	\$ 1,600	\$ 1,600
11-65810-00-095730-2000 SOFTWARE LICENSING	\$ 44.75	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 095730(SURVEYING)	\$ 133,040.15	\$ 144,904.10	\$ 151,586.99	\$ 67,995	\$ 69,327
11-51110-00-095800-2000 FT INSTRUCTIONAL SALARIES	\$ 9,956.40	\$ -	\$ -	\$ -	\$ -
11-51310-00-095800-2000 ADJUNCT SUMMER SCHOOL	\$ 3,209.84	\$ 6,179.16	\$ 8,034.70	\$ -	\$ -
11-51320-00-095800-2000 ADJUNCT FALL & SPRING	\$ 3,805.16	\$ 6,628.58	\$ 7,367.91	\$ -	\$ -
11-51330-00-095800-2000 ADJUNCT SUBSTITUTE	\$ 12.15	\$ 180.84	\$ 180.84	\$ -	\$ -

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11-51335-00-095800-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 212.73	\$ -	\$ -
11-51340-00-095800-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 3,181.38	\$ -	\$ -
11-53111-00-095800-2000 STRS INSTRUCTORS	\$ 1,083.86	\$ -	\$ 30.67	\$ -	\$ -
11-53311-00-095800-2000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 1.12	\$ -	\$ -
11-53351-00-095800-2000 MEDICARE INSTRUCTORS	\$ 246.25	\$ 188.35	\$ 275.18	\$ -	\$ -
11-53411-00-095800-2000 H/W INSTRUCTORS	\$ 2,069.81	\$ -	\$ -	\$ -	\$ -
11-53511-00-095800-2000 SUI INSTRUCTORS	\$ 8.47	\$ 6.51	\$ 9.53	\$ -	\$ -
11-53611-00-095800-2000 W/C INSTRUCTORS	\$ 369.07	\$ 279.75	\$ 412.33	\$ -	\$ -
11-53811-00-095800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 277.07	\$ 519.51	\$ 749.82	\$ -	\$ -
11-64100-00-095800-2000 TEXTBOOKS	\$ 166.45	\$ -	\$ -	\$ 300	\$ 300
11-65860-00-095800-2000 ADVERTISING	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 095800(WATER & WASTEWATER	\$ 24,204.53	\$ 13,982.70	\$ 20,456.21	\$ 300	\$ 300
11-51225-00-100100-2000 AC.ADMIN (DIVISION DEANS)	\$ 133,700.08	\$ 136,657.69	\$ 139,503.60	\$ 136,470	\$ 141,556
11-52120-00-100100-2000 CLASSIFIED CLERICAL	\$ 15,562.26	\$ 25,962.08	\$ 24,543.44	\$ 42,888	\$ 43,340
11-52190-00-100100-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 537.97	\$ -	\$ -
11-52320-00-100100-2000 SHORT TERM EMPLOYEES-NON IN	\$ 14,203.63	\$ 201.50	\$ -	\$ -	\$ -
11-53130-00-100100-2000 STRS OTHER CERTIFICATED	\$ 14,313.24	\$ 17,167.44	\$ 20,130.24	\$ -	\$ -
11-53220-00-100100-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,768.41	\$ -	\$ -
11-53320-00-100100-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,845.54	\$ 1,622.23	\$ 1,637.65	\$ -	\$ -
11-53360-00-100100-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 431.66	\$ 379.41	\$ 383.01	\$ -	\$ -
11-53370-00-100100-2000 MEDICARE OTHER CERTIFICATED	\$ 1,928.74	\$ 1,973.03	\$ 2,010.68	\$ -	\$ -
11-53420-00-100100-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,329.30	\$ -	\$ -
11-53430-00-100100-2000 H/W OTHER CERTIFICATED EMPL	\$ 7,605.10	\$ 7,894.80	\$ 8,257.30	\$ -	\$ -
11-53520-00-100100-2000 SUI CLASSIFIED EMPLOYEES	\$ 14.89	\$ 13.14	\$ 13.33	\$ -	\$ -
11-53531-00-100100-2000 SUI OTHER CERTIFICATED	\$ 66.47	\$ 68.05	\$ 69.35	\$ -	\$ -
11-53620-00-100100-2000 W/C CLASSIFIED EMPLOYEES	\$ 646.84	\$ 563.58	\$ 544.71	\$ -	\$ -
11-53630-00-100100-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,903.78	\$ 2,944.20	\$ 3,030.36	\$ -	\$ -
11-64230-00-100100-2000 REFERENCE BOOKS	\$ -	\$ -	\$ 342.28	\$ -	\$ -
11-64310-00-100100-2000 INSTRUCTIONAL SUPPLIES	\$ 97.50	\$ -	\$ 65.00	\$ -	\$ -
11-64330-00-100100-2000 PERIODICALS AND MAGAZINES	\$ 375.00	\$ 195.00	\$ -	\$ -	\$ -
11-64550-00-100100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 381.74	\$ 613.76	\$ 108.39	\$ 612	\$ 612

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11-65120-00-100100-2000 LECTURERS	\$ 250.00	\$ 100.00	\$ -	\$ -	\$ -
11-65130-00-100100-2000 CONTRACT SERVICES	\$ (409.61)	\$ (33.00)	\$ -	\$ 1,500	\$ 1,500
11-65220-00-100100-2000 CONFERENCES	\$ 644.12	\$ -	\$ 1,328.90	\$ -	\$ -
11-65890-00-100100-2000 OTHER EXPENSES	\$ 10,466.12	\$ 3,458.41	\$ 2,004.32	\$ 37,700	\$ 37,700
11-66475-00-100100-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 4,456.73	\$ -	\$ -
Total for ACTIVITY 100100(SCHOOL OF VISUAL &	\$ 205,027.10	\$ 199,781.32	\$ 215,064.97	\$ 219,170	\$ 224,708
11-52110-00-100110-2000 CLASSIFIED MANAGERS & SUPER	\$ 312,573.67	\$ 320,312.30	\$ 334,878.60	\$ 319,755	\$ 333,735
11-52320-00-100110-2000 SHORT TERM EMPLOYEES-NON IN	\$ 27,410.12	\$ 33,941.46	\$ 77,245.30	\$ 7,267	\$ 7,267
11-53120-00-100110-2000 STRS-CERTIFICATED	\$ 9,992.40	\$ 12,003.12	\$ 14,591.64	\$ -	\$ -
11-53220-00-100110-2000 PERS CLASSIFIED EMPLOYEES	\$ 25,931.53	\$ 31,256.46	\$ 40,835.71	\$ -	\$ -
11-53320-00-100110-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 14,540.27	\$ 15,816.19	\$ 18,921.47	\$ -	\$ -
11-53360-00-100110-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,925.43	\$ 5,133.82	\$ 6,012.30	\$ -	\$ -
11-53420-00-100110-2000 H/W CLASSIFIED EMPLOYEES	\$ 26,229.04	\$ 25,074.04	\$ 25,675.10	\$ -	\$ -
11-53520-00-100110-2000 SUI CLASSIFIED EMPLOYEES	\$ 169.85	\$ 177.05	\$ 207.67	\$ -	\$ -
11-53620-00-100110-2000 W/C CLASSIFIED EMPLOYEES	\$ 7,385.81	\$ 7,632.06	\$ 8,952.65	\$ -	\$ -
11-64310-00-100110-2000 INSTRUCTIONAL SUPPLIES	\$ 1,511.49	\$ 282.75	\$ -	\$ 2,000	\$ 2,000
11-64510-00-100110-2000 SUPPLY INVENTORIES	\$ 3,479.62	\$ (399.20)	\$ 1,651.18	\$ 2,500	\$ 2,500
11-64550-00-100110-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,827.67	\$ 1,643.86	\$ 4,200.37	\$ 4,350	\$ 6,550
11-65130-00-100110-2000 CONTRACT SERVICES	\$ 1,388.25	\$ 1,519.00	\$ 539.50	\$ 7,500	\$ 7,500
11-65210-00-100110-2000 MILEAGE	\$ 55.45	\$ -	\$ -	\$ 400	\$ 400
11-65220-00-100110-2000 CONFERENCES	\$ 3,680.16	\$ 594.00	\$ -	\$ 1,200	\$ 1,200
11-65310-00-100110-2000 MEMBERSHIPS	\$ -	\$ 129.00	\$ -	\$ -	\$ -
11-65650-00-100110-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 227.81	\$ -	\$ 5,718.52	\$ -	\$ -
11-65890-00-100110-2000 OTHER EXPENSES	\$ 456.78	\$ -	\$ 596.87	\$ -	\$ -
11-66475-00-100110-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 751.01	\$ 970.50	\$ -	\$ -
Total for ACTIVITY 100110(FINE & PERF. ARTS	\$ 443,785.35	\$ 455,866.92	\$ 540,997.38	\$ 344,972	\$ 361,152
11-52120-00-100120-2000 CLASSIFIED CLERICAL	\$ 16,946.12	\$ 19,501.86	\$ 5,941.84	\$ 19,049	\$ 19,249
11-52191-00-100120-2000 PPT ADDITIONAL HOURS	\$ 754.52	\$ 569.28	\$ 409.57	\$ -	\$ -
11-52194-00-100120-2000 CLASS ADMIN MERIT/ADD'L RES	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
11-52310-00-100120-2000 COLLEGE ASSIST., NON-INSTR.	\$ 17,340.00	\$ 12,793.25	\$ 12,280.54	\$ -	\$ -

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11-52320-00-100120-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 9,375.02	\$ 7,217	\$ 7,217
11-53220-00-100120-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 2,678.86	\$ 978.19	\$ -	\$ -
11-53320-00-100120-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,407.44	\$ 1,244.41	\$ 975.04	\$ -	\$ -
11-53360-00-100120-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 329.16	\$ 291.03	\$ 228.03	\$ -	\$ -
11-53520-00-100120-2000 SUI CLASSIFIED EMPLOYEES	\$ 11.40	\$ 10.02	\$ 7.86	\$ -	\$ -
11-53620-00-100120-2000 W/C CLASSIFIED EMPLOYEES	\$ 870.11	\$ 707.93	\$ 608.31	\$ -	\$ -
11-64550-00-100120-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,145.00	\$ -	\$ 1,247.94	\$ 1,200	\$ 1,200
11-65130-00-100120-2000 CONTRACT SERVICES	\$ 15,813.00	\$ 16,616.25	\$ 35,684.95	\$ 18,265	\$ 18,265
11-65650-00-100120-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 118.00	\$ -	\$ -	\$ 775	\$ 775
11-65895-00-100120-2000 CREDITCARD FEES	\$ 26,830.89	\$ 38,010.60	\$ 11,714.81	\$ 13,235	\$ 13,235
Total for ACTIVITY 100120(PAC BOX OFFICE)	\$ 86,565.64	\$ 92,423.49	\$ 79,452.10	\$ 59,741	\$ 59,941
11-51110-00-100200-2000 FT INSTRUCTIONAL SALARIES	\$ 378,443.90	\$ 387,316.80	\$ 403,617.60	\$ 364,781	\$ 364,781
11-51290-00-100200-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 45,446	\$ 45,446
11-51310-00-100200-2000 ADJUNCT SUMMER SCHOOL	\$ 27,599.82	\$ 27,284.79	\$ 42,454.30	\$ -	\$ -
11-51315-00-100200-2000 FT SUMMER SCHOOL	\$ 13,776.12	\$ 15,929.09	\$ 14,146.55	\$ -	\$ -
11-51320-00-100200-2000 ADJUNCT FALL & SPRING	\$ 110,962.83	\$ 125,787.10	\$ 177,083.62	\$ -	\$ -
11-51325-00-100200-2000 FT OVERLOAD FALL & SPRING	\$ 50,319.45	\$ 56,053.66	\$ 43,396.20	\$ -	\$ -
11-51330-00-100200-2000 ADJUNCT SUBSTITUTE	\$ 559.72	\$ 90.42	\$ 1,011.12	\$ -	\$ -
11-51340-00-100200-2000 ADJUNCT WINTER INTERCESSION	\$ 22,176.71	\$ 21,487.32	\$ 21,763.74	\$ -	\$ -
11-51345-00-100200-2000 FT WINTER INTERCESSION	\$ 10,332.09	\$ 10,849.23	\$ 10,849.23	\$ -	\$ -
11-51390-00-100200-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 8,000.24	\$ -	\$ -
11-51395-00-100200-2000 FT FACULTY SUPPL SERV, INST	\$ 1,722.02	\$ -	\$ -	\$ -	\$ -
11-51497-00-100200-2000 DEPARTMENT CHAIR COMPENSATI	\$ 5,166.53	\$ 14,466.40	\$ 14,466.40	\$ -	\$ -
11-52210-00-100200-2000 CLASS INSTRUCTIONAL AIDES	\$ 56,494.95	\$ 63,445.61	\$ 64,602.46	\$ 62,610	\$ 65,010
11-52310-00-100200-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 250	\$ 250
11-53111-00-100200-2000 STRS INSTRUCTORS	\$ 51,563.45	\$ 66,772.69	\$ 73,258.58	\$ -	\$ -
11-53130-00-100200-2000 STRS OTHER CERTIFICATED	\$ 554.35	\$ 1,819.86	\$ 2,087.52	\$ -	\$ -
11-53212-00-100200-2000 PERS INSTRUCTIONAL AIDES	\$ 6,692.95	\$ 8,760.37	\$ 10,009.13	\$ -	\$ -
11-53311-00-100200-2000 OASDHI INSTRUCTORS	\$ 5,064.80	\$ 3,767.11	\$ 5,369.21	\$ -	\$ -
11-53312-00-100200-2000 OASDHI INSTRUCTIONAL AIDES	\$ 3,338.32	\$ 3,771.96	\$ 3,860.27	\$ -	\$ -
11-53351-00-100200-2000 MEDICARE INSTRUCTORS	\$ 8,788.72	\$ 9,299.88	\$ 10,437.34	\$ -	\$ -

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11-53352-00-100200-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 780.73	\$ 882.16	\$ 902.81	\$ -	\$ -
11-53370-00-100200-2000 MEDICARE OTHER CERTIFICATED	\$ 74.92	\$ 209.75	\$ 209.75	\$ -	\$ -
11-53411-00-100200-2000 H/W INSTRUCTORS	\$ 48,896.89	\$ 56,766.66	\$ 59,653.88	\$ -	\$ -
11-53412-00-100200-2000 H/W INSTRUCTIONAL AIDES	\$ 7,337.30	\$ 7,509.19	\$ 7,350.94	\$ -	\$ -
11-53511-00-100200-2000 SUI INSTRUCTORS	\$ 303.08	\$ 320.79	\$ 359.94	\$ -	\$ -
11-53512-00-100200-2000 SUI INSTRUCTIONAL AIDES	\$ 26.91	\$ 30.45	\$ 31.21	\$ -	\$ -
11-53531-00-100200-2000 SUI OTHER CERTIFICATED	\$ 2.60	\$ 7.27	\$ 7.28	\$ -	\$ -
11-53611-00-100200-2000 W/C INSTRUCTORS	\$ 13,383.47	\$ 13,888.85	\$ 15,690.08	\$ -	\$ -
11-53612-00-100200-2000 W/C INSTRUCTIONAL AIDES	\$ 1,227.60	\$ 1,366.62	\$ 1,403.38	\$ -	\$ -
11-53630-00-100200-2000 W/C OTHER CERTIFICATED EMPL	\$ 112.25	\$ 311.62	\$ 314.24	\$ -	\$ -
11-53811-00-100200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,133.63	\$ 2,130.34	\$ 3,627.44	\$ -	\$ -
11-65120-00-100200-2000 LECTURERS	\$ 500.00	\$ 450.00	\$ -	\$ 1,000	\$ 1,000
11-65140-00-100200-2000 OTHER PERSONAL SERVICES	\$ 11,775.00	\$ 11,925.00	\$ 11,625.00	\$ 11,700	\$ 18,700
11-65220-00-100200-2000 CONFERENCES	\$ -	\$ 660.60	\$ -	\$ -	\$ -
11-66450-00-100200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 910.36	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 100200(ART)	\$ 841,021.47	\$ 913,361.59	\$ 1,007,589.46	\$ 485,787	\$ 495,187
11-51110-00-100400-2000 FT INSTRUCTIONAL SALARIES	\$ 442,328.05	\$ 466,146.99	\$ 513,347.04	\$ 468,636	\$ 440,369
11-51290-00-100400-2000 DEPT. CHAIR REASSIGN TIME	\$ 3,782.28	\$ 8,015.16	\$ 8,340.96	\$ 63,468	\$ 88,855
11-51310-00-100400-2000 ADJUNCT SUMMER SCHOOL	\$ 1,951.09	\$ 3,105.90	\$ 12,474.28	\$ -	\$ -
11-51315-00-100400-2000 FT SUMMER SCHOOL	\$ 10,791.29	\$ 11,250.76	\$ 13,898.37	\$ -	\$ -
11-51320-00-100400-2000 ADJUNCT FALL & SPRING	\$ 156,287.17	\$ 115,967.17	\$ 148,597.50	\$ -	\$ -
11-51325-00-100400-2000 FT OVERLOAD FALL & SPRING	\$ 10,713.55	\$ 33,451.85	\$ 38,611.25	\$ -	\$ -
11-51330-00-100400-2000 ADJUNCT SUBSTITUTE	\$ 1,790.37	\$ -	\$ -	\$ -	\$ -
11-51340-00-100400-2000 ADJUNCT WINTER INTERCESSION	\$ 3,483.81	\$ -	\$ -	\$ -	\$ -
11-51345-00-100400-2000 FT WINTER INTERCESSION	\$ 6,888.06	\$ 10,849.23	\$ 10,849.23	\$ -	\$ -
11-51497-00-100400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 10,332.20	\$ 15,671.08	\$ 15,671.09	\$ -	\$ -
11-52320-00-100400-2000 SHORT TERM EMPLOYEES-NON IN	\$ 7,719.57	\$ 9,919.07	\$ 9,505.98	\$ 7,000	\$ 7,000
11-52420-00-100400-2000 SHORT TERM EMPLOYEES-INSTR	\$ 53,930.29	\$ 55,190.87	\$ 67,819.33	\$ 35,100	\$ 35,100
11-53111-00-100400-2000 STRS INSTRUCTORS	\$ 55,797.88	\$ 72,073.39	\$ 89,195.07	\$ -	\$ -
11-53130-00-100400-2000 STRS OTHER CERTIFICATED	\$ 1,514.49	\$ 2,979.75	\$ 3,464.99	\$ -	\$ -
11-53311-00-100400-2000 OASDHI INSTRUCTORS	\$ 1,759.18	\$ 126.18	\$ 960.62	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53312-00-100400-2000 OASDHI INSTRUCTIONAL AIDES	\$ 3,343.68	\$ 3,421.82	\$ 4,204.80	\$ -	\$ -
11-53320-00-100400-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 478.62	\$ 615.00	\$ 518.98	\$ -	\$ -
11-53351-00-100400-2000 MEDICARE INSTRUCTORS	\$ 9,146.07	\$ 9,255.50	\$ 10,664.24	\$ -	\$ -
11-53352-00-100400-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 782.02	\$ 800.24	\$ 983.41	\$ -	\$ -
11-53360-00-100400-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 111.94	\$ 143.78	\$ 137.86	\$ -	\$ -
11-53370-00-100400-2000 MEDICARE OTHER CERTIFICATED	\$ 204.04	\$ 342.18	\$ 345.75	\$ -	\$ -
11-53411-00-100400-2000 H/W INSTRUCTORS	\$ 49,241.32	\$ 67,287.33	\$ 70,320.18	\$ -	\$ -
11-53430-00-100400-2000 H/W OTHER CERTIFICATED EMPL	\$ 373.33	\$ 1,020.47	\$ 1,109.97	\$ -	\$ -
11-53511-00-100400-2000 SUI INSTRUCTORS	\$ 315.30	\$ 319.03	\$ 367.80	\$ -	\$ -
11-53512-00-100400-2000 SUI INSTRUCTIONAL AIDES	\$ 27.01	\$ 27.64	\$ 33.98	\$ -	\$ -
11-53520-00-100400-2000 SUI CLASSIFIED EMPLOYEES	\$ 3.86	\$ 4.97	\$ 4.76	\$ -	\$ -
11-53531-00-100400-2000 SUI OTHER CERTIFICATED	\$ 7.00	\$ 11.80	\$ 11.93	\$ -	\$ -
11-53611-00-100400-2000 W/C INSTRUCTORS	\$ 13,781.93	\$ 13,802.27	\$ 16,025.31	\$ -	\$ -
11-53612-00-100400-2000 W/C INSTRUCTIONAL AIDES	\$ 1,171.88	\$ 1,188.85	\$ 1,473.07	\$ -	\$ -
11-53620-00-100400-2000 W/C CLASSIFIED EMPLOYEES	\$ 167.74	\$ 213.65	\$ 206.48	\$ -	\$ -
11-53630-00-100400-2000 W/C OTHER CERTIFICATED EMPL	\$ 306.75	\$ 510.24	\$ 521.54	\$ -	\$ -
11-53811-00-100400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,400.97	\$ 2,607.45	\$ 3,258.92	\$ -	\$ -
11-64310-00-100400-2000 INSTRUCTIONAL SUPPLIES	\$ 291.56	\$ -	\$ 619.51	\$ -	\$ -
11-64311-00-100400-2000 INSTRUC SUPPLIES-MATERIALS	\$ 3,727.38	\$ 8,237.82	\$ 1,696.13	\$ 3,800	\$ 3,800
11-64550-00-100400-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 19.56	\$ -	\$ -	\$ -
11-65130-00-100400-2000 CONTRACT SERVICES	\$ 25,692.14	\$ 17,631.10	\$ 15,963.25	\$ 13,700	\$ 13,700
11-65225-00-100400-2000 ACADEMIC TEAM TRAVEL	\$ -	\$ -	\$ 3,899.50	\$ 3,000	\$ 3,000
11-65250-00-100400-2000 FIELD TRIPS	\$ -	\$ 250.00	\$ -	\$ -	\$ -
11-65620-00-100400-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 412.05	\$ -	\$ -	\$ -
11-65650-00-100400-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 2,995.00	\$ 2,385.40	\$ 8,298.14	\$ 6,900	\$ 6,900
11-66450-00-100400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 2,670.59	\$ 5,770.09	\$ 4,002.61	\$ -	\$ -
Total for ACTIVITY 100400(MUSIC)	\$ 887,309.41	\$ 941,025.64	\$ 1,077,403.83	\$ 601,604	\$ 598,724
11-51110-00-100700-2000 FT INSTRUCTIONAL SALARIES	\$ 75,395.02	\$ 110,040.00	\$ 114,759.60	\$ 198,796	\$ 198,796
11-51290-00-100700-2000 DEPT. CHAIR REASSIGN TIME	\$ 27,420.98	\$ -	\$ -	\$ -	\$ -
11-51310-00-100700-2000 ADJUNCT SUMMER SCHOOL	\$ 5,779.83	\$ 3,727.08	\$ 5,154.69	\$ -	\$ -
11-51315-00-100700-2000 FT SUMMER SCHOOL	\$ 1,722.02	\$ -	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-51320-00-100700-2000 ADJUNCT FALL & SPRING	\$ 150,627.19	\$ 129,640.71	\$ 138,555.21	\$ -	\$ -
11-51325-00-100700-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 6,630.10	\$ 13,501.24	\$ -	\$ -
11-51327-00-100700-2000 ADMIN FALL/SPRING INSTRUCTI	\$ 15,001.15	\$ -	\$ -	\$ -	\$ -
11-51330-00-100700-2000 ADJUNCT SUBSTITUTE	\$ 482.24	\$ 350.74	\$ 507.44	\$ -	\$ -
11-51340-00-100700-2000 ADJUNCT WINTER INTERCESSION	\$ 3,727.08	\$ 3,727.08	\$ 3,856.62	\$ -	\$ -
11-51390-00-100700-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 6,500.66	\$ 4,000.00	\$ 5,511.04	\$ 6,000	\$ 6,000
11-51490-00-100700-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,082.22	\$ 100.00	\$ (62.13)	\$ -	\$ -
11-51497-00-100700-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ 2,097.50	\$ -	\$ -	\$ -
11-52190-00-100700-2000 CLASSIFIED OVERTIME	\$ -	\$ 660.06	\$ -	\$ -	\$ -
11-52220-00-100700-2000 CLASS ADMIN INSTRUCTION AID	\$ 17,948.41	\$ 18,259.38	\$ 18,961.20	\$ 18,329	\$ 19,246
11-52320-00-100700-2000 SHORT TERM EMPLOYEES-NON IN	\$ 12,702.52	\$ 15,589.59	\$ 12,154.26	\$ 6,963	\$ 6,963
11-52410-00-100700-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 1,955.25	\$ -	\$ 4,700	\$ 4,700
11-52420-00-100700-2000 SHORT TERM EMPLOYEES-INSTR	\$ 1,905.00	\$ 3,900.00	\$ 3,581.25	\$ 10,000	\$ 10,000
11-53111-00-100700-2000 STRS INSTRUCTORS	\$ 16,673.24	\$ 20,516.11	\$ 23,416.26	\$ -	\$ -
11-53112-00-100700-2000 STRS INSTRUCTIONAL AIDES	\$ 1,921.44	\$ 2,297.40	\$ 2,737.20	\$ -	\$ -
11-53130-00-100700-2000 STRS OTHER CERTIFICATED	\$ 2,942.30	\$ 263.86	\$ -	\$ -	\$ -
11-53211-00-100700-2000 PERS INSTRUCTORS	\$ 1,651.91	\$ 1,568.60	\$ (7,151.89)	\$ -	\$ -
11-53220-00-100700-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 22.34	\$ -	\$ -	\$ -
11-53230-00-100700-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 128.20	\$ -	\$ (598.38)	\$ -	\$ -
11-53311-00-100700-2000 OASDHI INSTRUCTORS	\$ 2,647.36	\$ 2,428.87	\$ 2,419.31	\$ -	\$ -
11-53312-00-100700-2000 OASDHI INSTRUCTIONAL AIDES	\$ 118.11	\$ 241.80	\$ 222.04	\$ -	\$ -
11-53320-00-100700-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 787.58	\$ 992.74	\$ 669.76	\$ -	\$ -
11-53330-00-100700-2000 OASDHI OTHER CERTIFICATED E	\$ 67.10	\$ -	\$ -	\$ -	\$ -
11-53351-00-100700-2000 MEDICARE INSTRUCTORS	\$ 3,801.98	\$ 3,800.64	\$ 4,143.94	\$ -	\$ -
11-53352-00-100700-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 287.72	\$ 321.18	\$ 330.99	\$ -	\$ -
11-53360-00-100700-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 184.19	\$ 232.20	\$ 176.25	\$ -	\$ -
11-53370-00-100700-2000 MEDICARE OTHER CERTIFICATED	\$ 429.37	\$ 31.87	\$ -	\$ -	\$ -
11-53411-00-100700-2000 H/W INSTRUCTORS	\$ 897.34	\$ 3,005.91	\$ 2,558.32	\$ -	\$ -
11-53412-00-100700-2000 H/W INSTRUCTIONAL AIDES	\$ 1,020.91	\$ 1,063.70	\$ 1,079.10	\$ -	\$ -
11-53430-00-100700-2000 H/W OTHER CERTIFICATED EMPL	\$ (11.37)	\$ -	\$ -	\$ -	\$ -
11-53511-00-100700-2000 SUI INSTRUCTORS	\$ 129.52	\$ 129.06	\$ 140.84	\$ -	\$ -
11-53512-00-100700-2000 SUI INSTRUCTIONAL AIDES	\$ 9.99	\$ 11.11	\$ 11.37	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53520-00-100700-2000 SUI CLASSIFIED EMPLOYEES	\$ 6.36	\$ 8.00	\$ 6.04	\$ -	\$ -
11-53531-00-100700-2000 SUI OTHER CERTIFICATED	\$ 14.29	\$ 1.09	\$ -	\$ -	\$ -
11-53611-00-100700-2000 W/C INSTRUCTORS	\$ 5,633.16	\$ 5,559.83	\$ 6,121.32	\$ -	\$ -
11-53612-00-100700-2000 W/C INSTRUCTIONAL AIDES	\$ 431.22	\$ 519.48	\$ 489.86	\$ -	\$ -
11-53620-00-100700-2000 W/C CLASSIFIED EMPLOYEES	\$ 276.01	\$ 350.00	\$ 263.99	\$ -	\$ -
11-53630-00-100700-2000 W/C OTHER CERTIFICATED EMPL	\$ 619.37	\$ 47.34	\$ -	\$ -	\$ -
11-53711-00-100700-2000 CIL INSTRUCTORS	\$ 2,933.20	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
11-53730-00-100700-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,066.80	\$ -	\$ -	\$ -	\$ -
11-53811-00-100700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,432.51	\$ 2,230.70	\$ 2,933.26	\$ -	\$ -
11-53830-00-100700-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 3.74	\$ -	\$ -	\$ -
11-64310-00-100700-2000 INSTRUCTIONAL SUPPLIES	\$ 713.34	\$ -	\$ 404.67	\$ -	\$ -
11-64550-00-100700-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 195.27	\$ 65.39	\$ 118.49	\$ -	\$ -
11-65130-00-100700-2000 CONTRACT SERVICES	\$ 20,505.00	\$ 27,772.04	\$ 23,662.00	\$ 20,500	\$ 20,500
11-65225-00-100700-2000 ACADEMIC TEAM TRAVEL	\$ -	\$ -	\$ 5,620.36	\$ 5,610	\$ 5,610
11-65620-00-100700-2000 EQUIPMENT RENT/LEASE	\$ 9,360.28	\$ 7,964.56	\$ 7,050.00	\$ 6,000	\$ 6,000
11-65621-00-100700-2000 OTHER RENT/LEASE	\$ 4,898.35	\$ 792.85	\$ 6,212.04	\$ 6,192	\$ 6,192
11-65650-00-100700-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 300	\$ 300
11-65890-00-100700-2000 OTHER EXPENSES	\$ -	\$ 350.00	\$ 20.76	\$ -	\$ -
11-66450-00-100700-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 309.73	\$ -	\$ -	\$ -	\$ -
11-66475-00-100700-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 661.65	\$ -	\$ -	\$ -
Total for ACTIVITY 100700(THEATRE)	\$ 403,376.10	\$ 387,931.55	\$ 403,538.32	\$ 283,390	\$ 284,307
11-51110-00-100800-2000 FT INSTRUCTIONAL SALARIES	\$ 169,818.90	\$ 175,164.00	\$ 183,314.40	\$ 159,607	\$ 137,798
11-51290-00-100800-2000 DEPT. CHAIR REASSIGN TIME	\$ 2,657.10	\$ -	\$ -	\$ 25,282	\$ 21,809
11-51310-00-100800-2000 ADJUNCT SUMMER SCHOOL	\$ 4,070.82	\$ 2,853.60	\$ 3,558.50	\$ -	\$ -
11-51315-00-100800-2000 FT SUMMER SCHOOL	\$ 26,319.82	\$ 21,552.56	\$ 27,335.81	\$ -	\$ -
11-51320-00-100800-2000 ADJUNCT FALL & SPRING	\$ 63,090.55	\$ 60,589.66	\$ 92,060.59	\$ -	\$ -
11-51325-00-100800-2000 FT OVERLOAD FALL & SPRING	\$ 18,461.41	\$ 25,315.38	\$ 26,519.99	\$ -	\$ -
11-51330-00-100800-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 1,044.56	\$ 412.50	\$ -	\$ -
11-51340-00-100800-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 7,012.50	\$ -	\$ -
11-51345-00-100800-2000 FT WINTER INTERCESSION	\$ 10,332.09	\$ 21,698.46	\$ 18,082.05	\$ -	\$ -
11-51390-00-100800-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 3,401.10	\$ 2,700.67	\$ 4,906.39	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-51497-00-100800-2000 DEPARTMENT CHAIR COMPENSATI	\$ 6,027.03	\$ 7,835.30	\$ 7,233.56	\$ -	\$ -
11-52320-00-100800-2000 SHORT TERM EMPLOYEES-NON IN	\$ 3,925.16	\$ 5,342.34	\$ 5,242.24	\$ -	\$ -
11-52420-00-100800-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 3,042	\$ 3,042
11-53111-00-100800-2000 STRS INSTRUCTORS	\$ 29,789.56	\$ 36,575.48	\$ 39,765.15	\$ -	\$ -
11-53130-00-100800-2000 STRS OTHER CERTIFICATED	\$ 931.58	\$ 985.64	\$ 1,043.81	\$ -	\$ -
11-53311-00-100800-2000 OASDHI INSTRUCTORS	\$ 642.93	\$ 1,024.33	\$ 1,357.08	\$ -	\$ -
11-53320-00-100800-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 243.34	\$ 331.21	\$ 311.21	\$ -	\$ -
11-53351-00-100800-2000 MEDICARE INSTRUCTORS	\$ 4,155.64	\$ 4,361.94	\$ 5,158.20	\$ -	\$ -
11-53360-00-100800-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 56.90	\$ 77.47	\$ 76.02	\$ -	\$ -
11-53370-00-100800-2000 MEDICARE OTHER CERTIFICATED	\$ 124.58	\$ 113.59	\$ 104.85	\$ -	\$ -
11-53411-00-100800-2000 H/W INSTRUCTORS	\$ 18,062.67	\$ 21,030.34	\$ 22,234.13	\$ -	\$ -
11-53430-00-100800-2000 H/W OTHER CERTIFICATED EMPL	\$ 214.08	\$ -	\$ -	\$ -	\$ -
11-53511-00-100800-2000 SUI INSTRUCTORS	\$ 143.27	\$ 150.50	\$ 177.90	\$ -	\$ -
11-53520-00-100800-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.97	\$ 2.68	\$ 2.62	\$ -	\$ -
11-53531-00-100800-2000 SUI OTHER CERTIFICATED	\$ 4.28	\$ 3.88	\$ 3.64	\$ -	\$ -
11-53611-00-100800-2000 W/C INSTRUCTORS	\$ 6,421.23	\$ 6,697.22	\$ 7,889.43	\$ -	\$ -
11-53620-00-100800-2000 W/C CLASSIFIED EMPLOYEES	\$ 85.29	\$ 115.09	\$ 113.88	\$ -	\$ -
11-53630-00-100800-2000 W/C OTHER CERTIFICATED EMPL	\$ 188.70	\$ 168.74	\$ 157.11	\$ -	\$ -
11-53811-00-100800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 290.35	\$ 146.18	\$ 450.52	\$ -	\$ -
11-64310-00-100800-2000 INSTRUCTIONAL SUPPLIES	\$ 217.10	\$ -	\$ -	\$ -	\$ -
11-64410-00-100800-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-64550-00-100800-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 57.94	\$ -	\$ 250	\$ 250
11-65110-00-100800-2000 CONSULTANTS	\$ -	\$ -	\$ -	\$ 250	\$ 250
11-65120-00-100800-2000 LECTURERS	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-65130-00-100800-2000 CONTRACT SERVICES	\$ 3,411.00	\$ 3,125.00	\$ 4,407.50	\$ 3,100	\$ 3,100
11-65620-00-100800-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 400	\$ 400
11-65890-00-100800-2000 OTHER EXPENSES	\$ 330.79	\$ -	\$ -	\$ 1,000	\$ 1,000
11-66450-00-100800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 4,364.88	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 100800(DANCE)	\$ 377,784.12	\$ 399,063.76	\$ 458,931.58	\$ 193,231	\$ 167,949
11-51110-00-101100-2000 FT INSTRUCTIONAL SALARIES	\$ 143,793.60	\$ 136,638.00	\$ 84,828.36	\$ 71,872	\$ 89,016
11-51290-00-101100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 24,410.04	\$ 44,508	\$ 7,822

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-51310-00-101100-2000 ADJUNCT SUMMER SCHOOL	\$ 3,796.80	\$ -	\$ -	\$ -	\$ -
11-51315-00-101100-2000 FT SUMMER SCHOOL	\$ 17,985.28	\$ 19,057.54	\$ 24,700.08	\$ -	\$ -
11-51320-00-101100-2000 ADJUNCT FALL & SPRING	\$ 129,348.23	\$ 126,486.27	\$ 144,580.91	\$ -	\$ -
11-51325-00-101100-2000 FT OVERLOAD FALL & SPRING	\$ 20,281.04	\$ 6,027.36	\$ 23,675.44	\$ -	\$ -
11-51330-00-101100-2000 ADJUNCT SUBSTITUTE	\$ 474.04	\$ -	\$ 707.44	\$ -	\$ -
11-51335-00-101100-2000 FT SUBSTITUTE	\$ 1,080.48	\$ -	\$ -	\$ -	\$ -
11-51345-00-101100-2000 FT WINTER INTERCESSION	\$ 6,888.06	\$ 10,849.23	\$ 10,849.23	\$ -	\$ -
11-51390-00-101100-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 6,000.84	\$ -	\$ -	\$ -
11-51395-00-101100-2000 FT FACULTY SUPPL SERV, INST	\$ 2,701.20	\$ -	\$ 4,000.20	\$ -	\$ -
11-51497-00-101100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 9,183.64	\$ 18,082.08	\$ 7,835.54	\$ -	\$ -
11-52191-00-101100-2000 PPT ADDITIONAL HOURS	\$ 1,631.31	\$ 68.76	\$ 713.11	\$ -	\$ -
11-52210-00-101100-2000 CLASS INSTRUCTIONAL AIDES	\$ 67,541.16	\$ 76,409.53	\$ 82,566.37	\$ 83,856	\$ 84,723
11-52410-00-101100-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 8,975.50	\$ 15,121.25	\$ 15,957.50	\$ 12,952	\$ 12,952
11-53111-00-101100-2000 STRS INSTRUCTORS	\$ 21,484.54	\$ 22,448.35	\$ 19,208.19	\$ -	\$ -
11-53130-00-101100-2000 STRS OTHER CERTIFICATED	\$ 985.40	\$ 2,274.73	\$ 4,653.05	\$ -	\$ -
11-53212-00-101100-2000 PERS INSTRUCTIONAL AIDES	\$ 6,161.88	\$ 8,219.84	\$ 9,981.60	\$ -	\$ -
11-53311-00-101100-2000 OASDHI INSTRUCTORS	\$ 1,063.95	\$ 1,572.51	\$ 1,964.06	\$ -	\$ -
11-53312-00-101100-2000 OASDHI INSTRUCTIONAL AIDES	\$ 4,221.34	\$ 4,739.44	\$ 5,136.59	\$ -	\$ -
11-53320-00-101100-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 67.35	\$ 2.22	\$ 26.74	\$ -	\$ -
11-53351-00-101100-2000 MEDICARE INSTRUCTORS	\$ 4,704.24	\$ 4,416.16	\$ 4,258.31	\$ -	\$ -
11-53352-00-101100-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 987.23	\$ 1,108.42	\$ 1,201.34	\$ -	\$ -
11-53360-00-101100-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 15.76	\$ 0.52	\$ 6.24	\$ -	\$ -
11-53370-00-101100-2000 MEDICARE OTHER CERTIFICATED	\$ 133.16	\$ 262.16	\$ 465.45	\$ -	\$ -
11-53411-00-101100-2000 H/W INSTRUCTORS	\$ 20,088.09	\$ 16,602.95	\$ 11,515.18	\$ -	\$ -
11-53412-00-101100-2000 H/W INSTRUCTIONAL AIDES	\$ 12,560.80	\$ 13,141.78	\$ 14,112.70	\$ -	\$ -
11-53430-00-101100-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 5,565.80	\$ -	\$ -
11-53511-00-101100-2000 SUI INSTRUCTORS	\$ 161.24	\$ 151.35	\$ 146.49	\$ -	\$ -
11-53512-00-101100-2000 SUI INSTRUCTIONAL AIDES	\$ 34.07	\$ 38.27	\$ 41.40	\$ -	\$ -
11-53520-00-101100-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.56	\$ 0.02	\$ 0.21	\$ -	\$ -
11-53531-00-101100-2000 SUI OTHER CERTIFICATED	\$ 4.56	\$ 9.04	\$ 16.05	\$ -	\$ -
11-53611-00-101100-2000 W/C INSTRUCTORS	\$ 7,091.51	\$ 6,570.93	\$ 6,372.38	\$ -	\$ -
11-53612-00-101100-2000 W/C INSTRUCTIONAL AIDES	\$ 1,662.67	\$ 1,971.56	\$ 2,140.04	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53620-00-101100-2000 W/C CLASSIFIED EMPLOYEES	\$ 35.46	\$ 1.48	\$ 15.48	\$ -	\$ -
11-53630-00-101100-2000 W/C OTHER CERTIFICATED EMPL	\$ 199.52	\$ 389.45	\$ 700.33	\$ -	\$ -
11-53711-00-101100-2000 CIL INSTRUCTORS	\$ 1,680.00	\$ 2,000.00	\$ 826.68	\$ -	\$ -
11-53811-00-101100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,350.77	\$ 4,050.09	\$ 4,440.11	\$ -	\$ -
11-64550-00-101100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 499.25	\$ 498.20	\$ 492.07	\$ 500	\$ 500
11-65210-00-101100-2000 MILEAGE	\$ -	\$ 10.36	\$ -	\$ -	\$ -
11-65570-00-101100-2000 WASTE DISPOSAL	\$ 240.00	\$ 345.00	\$ -	\$ 600	\$ 600
11-65650-00-101100-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 3,040.01	\$ 5,999.49	\$ 2,279.45	\$ 6,000	\$ 6,000
11-65810-00-101100-2000 SOFTWARE LICENSING	\$ 1,114.77	\$ -	\$ -	\$ -	\$ -
11-66480-00-101100-2000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ 1,263.00	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 506,268.47	\$ 511,565.18	\$ 521,653.16	\$ 220,288	\$ 201,613
11-51320-00-103000-2000 ADJUNCT FALL & SPRING	\$ 28,204.14	\$ 21,901.10	\$ 11,687.51	\$ -	\$ -
11-53311-00-103000-2000 OASDHI INSTRUCTORS	\$ 1,745.78	\$ 1,357.88	\$ 724.62	\$ -	\$ -
11-53351-00-103000-2000 MEDICARE INSTRUCTORS	\$ 408.94	\$ 317.56	\$ 169.47	\$ -	\$ -
11-53511-00-103000-2000 SUI INSTRUCTORS	\$ 14.13	\$ 10.90	\$ 5.84	\$ -	\$ -
11-53611-00-103000-2000 W/C INSTRUCTORS	\$ 612.85	\$ 471.79	\$ 253.91	\$ -	\$ -
11-53811-00-103000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1.82	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 103000(GRAPHIC ARTS)	\$ 30,987.66	\$ 24,059.23	\$ 12,841.35	\$ -	\$ -
11-51110-00-110200-2000 FT INSTRUCTIONAL SALARIES	\$ 50,982.00	\$ 108,936.00	\$ 114,528.00	\$ 114,528	\$ 114,528
11-51180-00-110200-2000 SABBATICAL LEAVE INSTRUCTIO	\$ 56,082.00	\$ -	\$ -	\$ -	\$ -
11-51310-00-110200-2000 ADJUNCT SUMMER SCHOOL	\$ 3,202.04	\$ 4,825.79	\$ 1,947.69	\$ -	\$ -
11-51315-00-110200-2000 FT SUMMER SCHOOL	\$ 7,191.95	\$ 6,028.72	\$ 9,267.23	\$ -	\$ -
11-51320-00-110200-2000 ADJUNCT FALL & SPRING	\$ 21,212.06	\$ 10,346.59	\$ 5,592.78	\$ -	\$ -
11-51325-00-110200-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 6,027.36	\$ 2,410.96	\$ -	\$ -
11-53111-00-110200-2000 STRS INSTRUCTORS	\$ 14,871.12	\$ 17,129.44	\$ 18,512.18	\$ -	\$ -
11-53351-00-110200-2000 MEDICARE INSTRUCTORS	\$ 2,010.69	\$ 1,974.39	\$ 1,939.33	\$ -	\$ -
11-53411-00-110200-2000 H/W INSTRUCTORS	\$ 13,531.94	\$ 15,300.07	\$ 16,643.44	\$ -	\$ -
11-53511-00-110200-2000 SUI INSTRUCTORS	\$ 69.32	\$ 68.09	\$ 66.90	\$ -	\$ -
11-53611-00-110200-2000 W/C INSTRUCTORS	\$ 3,013.33	\$ 2,932.99	\$ 2,905.10	\$ -	\$ -
11-64410-00-110200-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ 147.14	\$ 200	\$ 200

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11-64550-00-110200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 184.91	\$ 122.65	\$ 75	\$ 75
Total for ACTIVITY 110200(FRENCH)	\$ 172,166.45	\$ 173,754.35	\$ 174,083.40	\$ 114,803	\$ 114,803
11-51320-00-110300-2000 ADJUNCT FALL & SPRING	\$ 18,924.58	\$ 18,925.30	\$ 20,434.76	\$ -	\$ -
11-53111-00-110300-2000 STRS INSTRUCTORS	\$ 2,016.15	\$ 2,380.77	\$ 2,948.71	\$ -	\$ -
11-53351-00-110300-2000 MEDICARE INSTRUCTORS	\$ 274.40	\$ 274.40	\$ 296.31	\$ -	\$ -
11-53511-00-110300-2000 SUI INSTRUCTORS	\$ 9.45	\$ 9.44	\$ 10.20	\$ -	\$ -
11-53611-00-110300-2000 W/C INSTRUCTORS	\$ 411.22	\$ 407.68	\$ 444.02	\$ -	\$ -
Total for ACTIVITY 110300(GERMAN)	\$ 21,635.80	\$ 21,997.59	\$ 24,134.00	\$ -	\$ -
11-51310-00-110400-2000 ADJUNCT SUMMER SCHOOL	\$ 1,608.69	\$ 2,561.90	\$ -	\$ -	\$ -
11-51320-00-110400-2000 ADJUNCT FALL & SPRING	\$ 15,629.68	\$ 17,668.65	\$ 14,912.37	\$ -	\$ -
11-53111-00-110400-2000 STRS INSTRUCTORS	\$ 1,036.65	\$ 595.22	\$ -	\$ -	\$ -
11-53351-00-110400-2000 MEDICARE INSTRUCTORS	\$ 249.97	\$ 293.34	\$ 216.21	\$ -	\$ -
11-53511-00-110400-2000 SUI INSTRUCTORS	\$ 8.63	\$ 10.11	\$ 7.48	\$ -	\$ -
11-53611-00-110400-2000 W/C INSTRUCTORS	\$ 374.60	\$ 435.79	\$ 324.03	\$ -	\$ -
11-53811-00-110400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 299.90	\$ 619.99	\$ 596.49	\$ -	\$ -
Total for ACTIVITY 110400(ITALIAN)	\$ 19,208.12	\$ 22,185.00	\$ 16,056.58	\$ -	\$ -
11-51110-00-110500-2000 FT INSTRUCTIONAL SALARIES	\$ 194,959.92	\$ 276,081.94	\$ 296,853.60	\$ 256,106	\$ 279,610
11-51290-00-110500-2000 DEPT. CHAIR REASSIGN TIME	\$ 3,409.68	\$ 7,401.24	\$ -	\$ 47,006	\$ 47,006
11-51310-00-110500-2000 ADJUNCT SUMMER SCHOOL	\$ 39,076.46	\$ 55,678.26	\$ 73,031.95	\$ -	\$ -
11-51315-00-110500-2000 FT SUMMER SCHOOL	\$ 10,634.51	\$ 14,811.44	\$ 14,264.26	\$ -	\$ -
11-51320-00-110500-2000 ADJUNCT FALL & SPRING	\$ 118,136.33	\$ 96,556.61	\$ 136,945.35	\$ -	\$ -
11-51325-00-110500-2000 FT OVERLOAD FALL & SPRING	\$ 5,740.04	\$ -	\$ 12,282.95	\$ -	\$ -
11-51330-00-110500-2000 ADJUNCT SUBSTITUTE	\$ 2,071.83	\$ 2,420.08	\$ 1,361.87	\$ -	\$ -
11-51335-00-110500-2000 FT SUBSTITUTE	\$ 168.83	\$ -	\$ -	\$ -	\$ -
11-51340-00-110500-2000 ADJUNCT WINTER INTERCESSION	\$ 4,513.16	\$ 13,741.44	\$ 18,893.80	\$ -	\$ -
11-51345-00-110500-2000 FT WINTER INTERCESSION	\$ 4,592.04	\$ 4,821.88	\$ 9,643.76	\$ -	\$ -
11-51390-00-110500-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 2,000.26	\$ 4,000.52	\$ -	\$ -	\$ -
11-51395-00-110500-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 4,000.20	\$ -	\$ -
11-51497-00-110500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 10,332.08	\$ 12,054.72	\$ 14,466.46	\$ -	\$ -
11-53111-00-110500-2000 STRS INSTRUCTORS	\$ 31,510.24	\$ 49,861.98	\$ 67,277.36	\$ -	\$ -

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11-53130-00-110500-2000 STRS OTHER CERTIFICATED	\$ 1,474.51	\$ 2,447.56	\$ 2,087.50	\$ -	\$ -
11-53351-00-110500-2000 MEDICARE INSTRUCTORS	\$ 5,537.36	\$ 6,787.59	\$ 8,225.61	\$ -	\$ -
11-53370-00-110500-2000 MEDICARE OTHER CERTIFICATED	\$ 199.26	\$ 282.09	\$ 209.75	\$ -	\$ -
11-53411-00-110500-2000 H/W INSTRUCTORS	\$ 25,461.63	\$ 49,909.92	\$ 51,805.10	\$ -	\$ -
11-53430-00-110500-2000 H/W OTHER CERTIFICATED EMPL	\$ 519.84	\$ 1,291.72	\$ -	\$ -	\$ -
11-53511-00-110500-2000 SUI INSTRUCTORS	\$ 190.95	\$ 234.10	\$ 283.65	\$ -	\$ -
11-53531-00-110500-2000 SUI OTHER CERTIFICATED	\$ 6.83	\$ 9.73	\$ 7.23	\$ -	\$ -
11-53611-00-110500-2000 W/C INSTRUCTORS	\$ 8,298.65	\$ 10,083.08	\$ 12,322.95	\$ -	\$ -
11-53630-00-110500-2000 W/C OTHER CERTIFICATED EMPL	\$ 298.62	\$ 419.15	\$ 314.22	\$ -	\$ -
11-53811-00-110500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,513.71	\$ 2,870.17	\$ 3,017.09	\$ -	\$ -
11-64230-00-110500-2000 REFERENCE BOOKS	\$ 176.75	\$ -	\$ -	\$ -	\$ -
11-65220-00-110500-2000 CONFERENCES	\$ 160.83	\$ -	\$ -	\$ -	\$ -
11-65310-00-110500-2000 MEMBERSHIPS	\$ 65.00	\$ -	\$ -	\$ -	\$ -
11-65890-00-110500-2000 OTHER EXPENSES	\$ 174.28	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 110500(SPANISH)	\$ 473,223.60	\$ 611,765.22	\$ 727,294.66	\$ 303,112	\$ 326,616
11-51320-00-110700-2000 ADJUNCT FALL & SPRING	\$ 16,648.84	\$ 17,249.80	\$ 19,009.41	\$ -	\$ -
11-53351-00-110700-2000 MEDICARE INSTRUCTORS	\$ 119.10	\$ 250.13	\$ 275.62	\$ -	\$ -
11-53511-00-110700-2000 SUI INSTRUCTORS	\$ 8.33	\$ 8.63	\$ 9.50	\$ -	\$ -
11-53611-00-110700-2000 W/C INSTRUCTORS	\$ 361.80	\$ 371.59	\$ 413.10	\$ -	\$ -
11-53811-00-110700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 328.56	\$ 689.97	\$ 760.35	\$ -	\$ -
Total for ACTIVITY 110700(CHINESE)	\$ 17,466.63	\$ 18,570.12	\$ 20,467.98	\$ -	\$ -
11-51290-00-120100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 69,271	\$ 69,271
11-51310-00-120100-2000 ADJUNCT SUMMER SCHOOL	\$ 22,695.47	\$ 27,743.30	\$ 34,895.67	\$ -	\$ -
11-51320-00-120100-2000 ADJUNCT FALL & SPRING	\$ 63,767.17	\$ 70,952.99	\$ 84,456.35	\$ -	\$ -
11-51325-00-120100-2000 FT OVERLOAD FALL & SPRING	\$ 4,592.08	\$ 4,821.92	\$ 2,410.96	\$ -	\$ -
11-51330-00-120100-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 418.56	\$ 324.08	\$ -	\$ -
11-51335-00-120100-2000 FT SUBSTITUTE	\$ -	\$ 602.74	\$ 319.10	\$ -	\$ -
11-51340-00-120100-2000 ADJUNCT WINTER INTERCESSION	\$ 11,241.16	\$ 18,184.22	\$ 26,179.24	\$ -	\$ -
11-51497-00-120100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 8,035.64	\$ 21,698.48	\$ 10,849.24	\$ -	\$ -
11-53111-00-120100-2000 STRS INSTRUCTORS	\$ 1,359.35	\$ 1,676.97	\$ 1,574.54	\$ -	\$ -

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11-53130-00-120100-2000 STRS OTHER CERTIFICATED	\$ 862.21	\$ 2,729.58	\$ 1,565.54	\$ -	\$ -
11-53311-00-120100-2000 OASDHI INSTRUCTORS	\$ 1,646.38	\$ 2,716.91	\$ 3,432.70	\$ -	\$ -
11-53351-00-120100-2000 MEDICARE INSTRUCTORS	\$ 1,483.31	\$ 1,779.43	\$ 2,154.42	\$ -	\$ -
11-53370-00-120100-2000 MEDICARE OTHER CERTIFICATED	\$ 116.52	\$ 314.59	\$ 157.29	\$ -	\$ -
11-53511-00-120100-2000 SUI INSTRUCTORS	\$ 51.27	\$ 61.45	\$ 74.33	\$ -	\$ -
11-53531-00-120100-2000 SUI OTHER CERTIFICATED	\$ 4.01	\$ 10.88	\$ 5.43	\$ -	\$ -
11-53611-00-120100-2000 W/C INSTRUCTORS	\$ 2,222.85	\$ 2,643.39	\$ 3,228.20	\$ -	\$ -
11-53630-00-120100-2000 W/C OTHER CERTIFICATED EMPL	\$ 174.61	\$ 467.36	\$ 235.64	\$ -	\$ -
11-53811-00-120100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,521.70	\$ 2,613.87	\$ 3,125.36	\$ -	\$ -
Total for ACTIVITY 120100(HEALTH PROFESSIONS	\$ 120,773.73	\$ 159,436.64	\$ 174,988.09	\$ 69,271	\$ 69,271
11-51110-00-120500-2000 FT INSTRUCTIONAL SALARIES	\$ 95,196.00	\$ 68,594.40	\$ 72,315.60	\$ 63,720	\$ 63,720
11-51290-00-120500-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 29,397.60	\$ 30,992.40	\$ 42,480	\$ 42,480
11-51310-00-120500-2000 ADJUNCT SUMMER SCHOOL	\$ 6,226.11	\$ 5,908.65	\$ 5,810.08	\$ -	\$ -
11-51315-00-120500-2000 FT SUMMER SCHOOL	\$ 27,552.24	\$ -	\$ -	\$ -	\$ -
11-51320-00-120500-2000 ADJUNCT FALL & SPRING	\$ 32,277.06	\$ 21,890.18	\$ 34,799.29	\$ -	\$ -
11-51330-00-120500-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 187.14	\$ -	\$ -
11-51395-00-120500-2000 FT FACULTY SUPPL SERV, INST	\$ 6,000.04	\$ 6,709.50	\$ 5,956.44	\$ 6,000	\$ 6,000
11-51495-00-120500-2000 FT FACULTY SUPPL SERV, NON-	\$ 6,000.04	\$ 425.46	\$ -	\$ -	\$ -
11-51497-00-120500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 6,888.08	\$ 3,616.40	\$ 3,616.40	\$ -	\$ -
11-52210-00-120500-2000 CLASS INSTRUCTIONAL AIDES	\$ 22,440.46	\$ 25,649.05	\$ 27,745.70	\$ 28,219	\$ 28,508
11-53111-00-120500-2000 STRS INSTRUCTORS	\$ 15,630.94	\$ 10,246.71	\$ 13,306.54	\$ -	\$ -
11-53130-00-120500-2000 STRS OTHER CERTIFICATED	\$ 1,382.91	\$ 4,206.69	\$ 4,993.98	\$ -	\$ -
11-53212-00-120500-2000 PERS INSTRUCTIONAL AIDES	\$ 2,658.51	\$ 3,542.53	\$ 4,299.51	\$ -	\$ -
11-53311-00-120500-2000 OASDHI INSTRUCTORS	\$ 334.70	\$ 529.13	\$ 600.81	\$ -	\$ -
11-53312-00-120500-2000 OASDHI INSTRUCTIONAL AIDES	\$ 1,391.30	\$ 1,590.24	\$ 1,747.46	\$ -	\$ -
11-53351-00-120500-2000 MEDICARE INSTRUCTORS	\$ 2,401.92	\$ 1,468.00	\$ 1,687.94	\$ -	\$ -
11-53352-00-120500-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 325.39	\$ 371.91	\$ 408.68	\$ -	\$ -
11-53370-00-120500-2000 MEDICARE OTHER CERTIFICATED	\$ 186.90	\$ 475.47	\$ 487.63	\$ -	\$ -
11-53411-00-120500-2000 H/W INSTRUCTORS	\$ 20,214.66	\$ 15,439.62	\$ 16,292.90	\$ -	\$ -
11-53430-00-120500-2000 H/W OTHER CERTIFICATED EMPL	\$ (0.07)	\$ 5,919.77	\$ 6,412.56	\$ -	\$ -
11-53511-00-120500-2000 SUI INSTRUCTORS	\$ 82.82	\$ 50.60	\$ 58.26	\$ -	\$ -

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11-53512-00-120500-2000 SUI INSTRUCTIONAL AIDES	\$ 11.20	\$ 12.88	\$ 14.05	\$ -	\$ -
11-53531-00-120500-2000 SUI OTHER CERTIFICATED	\$ 6.45	\$ 16.37	\$ 16.81	\$ -	\$ -
11-53611-00-120500-2000 W/C INSTRUCTORS	\$ 3,634.36	\$ 2,220.77	\$ 2,586.39	\$ -	\$ -
11-53612-00-120500-2000 W/C INSTRUCTIONAL AIDES	\$ 487.62	\$ 552.45	\$ 602.67	\$ -	\$ -
11-53630-00-120500-2000 W/C OTHER CERTIFICATED EMPL	\$ 280.05	\$ 720.34	\$ 751.74	\$ -	\$ -
11-53811-00-120500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 647.14	\$ 524.67	\$ 562.64	\$ -	\$ -
11-64410-00-120500-2000 INSTRUCTIONAL MEDIA MATERIA	\$ 1,954.11	\$ -	\$ -	\$ -	\$ -
11-65210-00-120500-2000 MILEAGE	\$ -	\$ 70.95	\$ -	\$ -	\$ -
11-65310-00-120500-2000 MEMBERSHIPS	\$ 31.25	\$ 93.75	\$ 2,259.00	\$ 2,800	\$ 2,800
11-65570-00-120500-2000 WASTE DISPOSAL	\$ 6,266.10	\$ 7,051.97	\$ 6,306.81	\$ 6,000	\$ 6,000
11-65650-00-120500-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,030.00	\$ 660.00	\$ 2,246.80	\$ -	\$ -
11-65890-00-120500-2000 OTHER EXPENSES	\$ -	\$ -	\$ 150.00	\$ -	\$ -
11-65894-00-120500-2000 OTHER EXP-SPECIAL PROJECTS	\$ -	\$ 4,611.25	\$ -	\$ -	\$ -
Total for ACTIVITY 120500(MEDICAL LAB TECHNO	\$ 261,538.29	\$ 222,567.31	\$ 247,216.23	\$ 149,219	\$ 149,508
11-51110-00-123000-2000 FT INSTRUCTIONAL SALARIES	\$ 1,008,305.40	\$ 1,064,626.80	\$ 927,623.88	\$ 931,620	\$ 909,366
11-51180-00-123000-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ 55,422.00	\$ -	\$ -	\$ -
11-51192-00-123000-2000 FT FACULTY RELEASE TIME, IN	\$ 87,819.16	\$ 66,398.40	\$ 64,370.40	\$ 98,069	\$ 98,981
11-51290-00-123000-2000 DEPT. CHAIR REASSIGN TIME	\$ 37,944.78	\$ 77,385.60	\$ 79,708.80	\$ 81,206	\$ 77,558
11-51292-00-123000-2000 FT FACULTY RELEASE TIME, NO	\$ 86,122.55	\$ 66,398.40	\$ 64,370.40	\$ 98,069	\$ 98,981
11-51310-00-123000-2000 ADJUNCT SUMMER SCHOOL	\$ 18,192.12	\$ 12,221.81	\$ 22,314.16	\$ -	\$ -
11-51315-00-123000-2000 FT SUMMER SCHOOL	\$ 1,937.51	\$ 1,148.01	\$ 24,729.86	\$ -	\$ -
11-51320-00-123000-2000 ADJUNCT FALL & SPRING	\$ 435,593.28	\$ 339,392.55	\$ 386,127.14	\$ -	\$ -
11-51325-00-123000-2000 FT OVERLOAD FALL & SPRING	\$ 62,286.95	\$ 33,307.12	\$ 38,202.78	\$ -	\$ -
11-51330-00-123000-2000 ADJUNCT SUBSTITUTE	\$ 7,776.04	\$ 11,261.95	\$ 13,213.42	\$ -	\$ -
11-51335-00-123000-2000 FT SUBSTITUTE	\$ 5,858.24	\$ 15,754.78	\$ 6,736.47	\$ -	\$ -
11-51340-00-123000-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 1,306.87	\$ -	\$ -
11-51390-00-123000-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 16,210.98	\$ -	\$ -	\$ 4,683	\$ 4,683
11-51395-00-123000-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 5,000.58	\$ -	\$ -	\$ -
11-51440-00-123000-2000 ADJUNCT COUNSELORS	\$ 333.95	\$ -	\$ -	\$ -	\$ -
11-51495-00-123000-2000 FT FACULTY SUPPL SERV, NON-	\$ 5,001.28	\$ 5,675.88	\$ 8,331.65	\$ 5,001	\$ 5,001
11-51497-00-123000-2000 DEPARTMENT CHAIR COMPENSATI	\$ 1,281.72	\$ -	\$ -	\$ -	\$ -

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11-52120-00-123000-2000 CLASSIFIED CLERICAL	\$ 131,135.68	\$ 137,242.21	\$ 139,622.25	\$ 147,312	\$ 149,128
11-52190-00-123000-2000 CLASSIFIED OVERTIME	\$ -	\$ 9.24	\$ -	\$ -	\$ -
11-52420-00-123000-2000 SHORT TERM EMPLOYEES-INSTR	\$ 7,604.88	\$ -	\$ 12,866.25	\$ 11,222	\$ 11,222
11-53111-00-123000-2000 STRS INSTRUCTORS	\$ 140,065.90	\$ 170,361.06	\$ 165,777.26	\$ -	\$ -
11-53130-00-123000-2000 STRS OTHER CERTIFICATED	\$ 13,959.88	\$ 18,802.08	\$ 21,253.83	\$ -	\$ -
11-53220-00-123000-2000 PERS CLASSIFIED EMPLOYEES	\$ 15,535.59	\$ 18,947.42	\$ 21,625.63	\$ -	\$ -
11-53311-00-123000-2000 OASDHI INSTRUCTORS	\$ 6,001.65	\$ 4,160.66	\$ 3,976.91	\$ -	\$ -
11-53312-00-123000-2000 OASDHI INSTRUCTIONAL AIDES	\$ 471.50	\$ -	\$ 797.70	\$ -	\$ -
11-53320-00-123000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 7,958.22	\$ 8,497.44	\$ 8,604.70	\$ -	\$ -
11-53351-00-123000-2000 MEDICARE INSTRUCTORS	\$ 23,704.95	\$ 23,219.72	\$ 21,496.24	\$ -	\$ -
11-53352-00-123000-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 110.27	\$ -	\$ 186.56	\$ -	\$ -
11-53360-00-123000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,861.19	\$ 1,987.29	\$ 2,012.38	\$ -	\$ -
11-53370-00-123000-2000 MEDICARE OTHER CERTIFICATED	\$ 1,907.78	\$ 2,154.87	\$ 2,204.99	\$ -	\$ -
11-53411-00-123000-2000 H/W INSTRUCTORS	\$ 164,719.93	\$ 200,020.81	\$ 189,074.40	\$ -	\$ -
11-53420-00-123000-2000 H/W CLASSIFIED EMPLOYEES	\$ 32,828.70	\$ 34,265.44	\$ 33,779.96	\$ -	\$ -
11-53430-00-123000-2000 H/W OTHER CERTIFICATED EMPL	\$ 14,031.97	\$ 21,189.46	\$ 23,692.66	\$ -	\$ -
11-53511-00-123000-2000 SUI INSTRUCTORS	\$ 814.56	\$ 798.38	\$ 741.17	\$ -	\$ -
11-53512-00-123000-2000 SUI INSTRUCTIONAL AIDES	\$ 3.81	\$ -	\$ 6.45	\$ -	\$ -
11-53520-00-123000-2000 SUI CLASSIFIED EMPLOYEES	\$ 64.26	\$ 68.51	\$ 69.43	\$ -	\$ -
11-53531-00-123000-2000 SUI OTHER CERTIFICATED	\$ 64.74	\$ 74.42	\$ 76.05	\$ -	\$ -
11-53611-00-123000-2000 W/C INSTRUCTORS	\$ 33,995.36	\$ 34,561.82	\$ 32,247.82	\$ -	\$ -
11-53612-00-123000-2000 W/C INSTRUCTIONAL AIDES	\$ 165.25	\$ -	\$ 279.47	\$ -	\$ -
11-53620-00-123000-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,849.56	\$ 2,956.35	\$ 3,032.96	\$ -	\$ -
11-53630-00-123000-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,839.46	\$ 3,219.22	\$ 3,310.38	\$ -	\$ -
11-53711-00-123000-2000 CIL INSTRUCTORS	\$ 5,680.00	\$ 4,000.00	\$ -	\$ -	\$ -
11-53730-00-123000-2000 CIL OTHER CERTIFICATED EMPL	\$ 800.00	\$ -	\$ -	\$ -	\$ -
11-53811-00-123000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 8,091.22	\$ 7,077.89	\$ 9,539.66	\$ -	\$ -
11-53830-00-123000-2000 ALT RETIRE PLAN - NON-INSTR	\$ 13.38	\$ -	\$ -	\$ -	\$ -
11-64230-00-123000-2000 REFERENCE BOOKS	\$ -	\$ 108.98	\$ -	\$ -	\$ -
11-64310-00-123000-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 336.74	\$ -	\$ -	\$ -
11-64550-00-123000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 526.85	\$ -	\$ 697.53	\$ 700	\$ 700
11-65130-00-123000-2000 CONTRACT SERVICES	\$ 125.00	\$ 150.00	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-65210-00-123000-2000 MILEAGE	\$ 37.17	\$ 373.44	\$ 217.34	\$ 250	\$ 250
11-65220-00-123000-2000 CONFERENCES	\$ -	\$ 40.00	\$ -	\$ -	\$ -
11-65310-00-123000-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 4,423	\$ 4,423
11-65550-00-123000-2000 LAUNDRY & CLEANING	\$ -	\$ -	\$ -	\$ 125	\$ 125
11-65570-00-123000-2000 WASTE DISPOSAL	\$ 830.76	\$ 1,823.81	\$ 1,835.36	\$ 1,900	\$ 1,900
11-65650-00-123000-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 567.00	\$ 7,765.33	\$ 13,169.92	\$ 30,567	\$ 30,567
11-65810-00-123000-2000 SOFTWARE LICENSING	\$ -	\$ 1,895.70	\$ 2,593.54	\$ -	\$ -
11-65890-00-123000-2000 OTHER EXPENSES	\$ 2,108.00	\$ 1,758.00	\$ 1,616.50	\$ -	\$ -
11-65891-00-123000-2000 OTHER EXPENSES, SPECIAL	\$ -	\$ 14,200.00	\$ 7,091.50	\$ 15,000	\$ 15,000
11-66450-00-123000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 3,822.57	\$ -	\$ -	\$ -
Total for ACTIVITY 123000(NURSING)	\$ 2,396,138.43	\$ 2,479,882.74	\$ 2,360,532.63	\$ 1,430,147	\$ 1,407,885
11-51110-00-125000-2000 FT INSTRUCTIONAL SALARIES	\$ 107,556.00	\$ 109,068.00	\$ 113,616.00	\$ 46,181	\$ 46,181
11-51315-00-125000-2000 FT SUMMER SCHOOL	\$ 13,018.43	\$ 10,526.04	\$ 13,167.98	\$ -	\$ -
11-51320-00-125000-2000 ADJUNCT FALL & SPRING	\$ 43,930.09	\$ 48,150.50	\$ 54,008.02	\$ -	\$ -
11-51325-00-125000-2000 FT OVERLOAD FALL & SPRING	\$ 6,888.28	\$ 7,232.80	\$ 7,232.80	\$ -	\$ -
11-51330-00-125000-2000 ADJUNCT SUBSTITUTE	\$ 2,711.48	\$ 1,520.64	\$ 3,389.80	\$ -	\$ -
11-51335-00-125000-2000 FT SUBSTITUTE	\$ 101.30	\$ 283.64	\$ 1,276.38	\$ -	\$ -
11-51345-00-125000-2000 FT WINTER INTERCESSION	\$ 2,040.08	\$ 2,142.19	\$ -	\$ -	\$ -
11-51495-00-125000-2000 FT FACULTY SUPPL SERV, NON-	\$ 6,000.72	\$ 6,000.40	\$ 5,991.79	\$ 6,000	\$ 6,000
11-51497-00-125000-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ -	\$ 10,849.24	\$ -	\$ -
11-52420-00-125000-2000 SHORT TERM EMPLOYEES-INSTR	\$ 28,380.00	\$ 27,315.00	\$ 28,443.75	\$ 29,155	\$ 29,155
11-53111-00-125000-2000 STRS INSTRUCTORS	\$ 14,018.32	\$ 19,018.65	\$ 20,689.69	\$ -	\$ -
11-53130-00-125000-2000 STRS OTHER CERTIFICATED	\$ 643.88	\$ 754.86	\$ 2,430.15	\$ -	\$ -
11-53311-00-125000-2000 OASDHI INSTRUCTORS	\$ 1,182.61	\$ 1,208.18	\$ 1,366.44	\$ -	\$ -
11-53312-00-125000-2000 OASDHI INSTRUCTIONAL AIDES	\$ 1,759.56	\$ 1,693.56	\$ 1,763.53	\$ -	\$ -
11-53351-00-125000-2000 MEDICARE INSTRUCTORS	\$ 2,527.36	\$ 2,573.29	\$ 2,765.85	\$ -	\$ -
11-53352-00-125000-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 411.54	\$ 396.07	\$ 412.48	\$ -	\$ -
11-53370-00-125000-2000 MEDICARE OTHER CERTIFICATED	\$ 87.00	\$ 87.02	\$ 244.19	\$ -	\$ -
11-53411-00-125000-2000 H/W INSTRUCTORS	\$ 6,878.15	\$ 7,712.15	\$ 8,384.37	\$ -	\$ -
11-53511-00-125000-2000 SUI INSTRUCTORS	\$ 87.12	\$ 88.65	\$ 95.27	\$ -	\$ -
11-53512-00-125000-2000 SUI INSTRUCTIONAL AIDES	\$ 14.24	\$ 13.73	\$ 14.27	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53531-00-125000-2000 SUI OTHER CERTIFICATED	\$ 3.00	\$ 3.00	\$ 8.44	\$ -	\$ -
11-53611-00-125000-2000 W/C INSTRUCTORS	\$ 3,829.80	\$ 3,853.86	\$ 4,185.79	\$ -	\$ -
11-53612-00-125000-2000 W/C INSTRUCTIONAL AIDES	\$ 616.77	\$ 588.34	\$ 617.82	\$ -	\$ -
11-53630-00-125000-2000 W/C OTHER CERTIFICATED EMPL	\$ 130.40	\$ 129.24	\$ 365.76	\$ -	\$ -
11-53811-00-125000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,056.69	\$ 325.71	\$ 497.23	\$ -	\$ -
11-65650-00-125000-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 717.20	\$ -	\$ 2,459	\$ 2,459
Total for ACTIVITY 125000(EMERGENCY MEDICAL	\$ 243,872.82	\$ 251,402.72	\$ 281,817.04	\$ 83,795	\$ 83,795
11-51110-00-130200-2000 FT INSTRUCTIONAL SALARIES	\$ 89,140.73	\$ 107,378.10	\$ 85,273.65	\$ 84,948	\$ 84,948
11-51290-00-130200-2000 DEPT. CHAIR REASSIGN TIME	\$ 15,105.87	\$ 3,043.80	\$ 9,655.16	\$ 49,716	\$ 59,659
11-51310-00-130200-2000 ADJUNCT SUMMER SCHOOL	\$ 2,437.12	\$ -	\$ 5,142.16	\$ -	\$ -
11-51315-00-130200-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 482.19	\$ -	\$ -
11-51320-00-130200-2000 ADJUNCT FALL & SPRING	\$ 67,535.34	\$ 70,693.70	\$ 73,671.22	\$ -	\$ -
11-51325-00-130200-2000 FT OVERLOAD FALL & SPRING	\$ 1,430.82	\$ 1,205.00	\$ 2,410.10	\$ -	\$ -
11-51330-00-130200-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 437.03	\$ 272.40	\$ -	\$ -
11-51340-00-130200-2000 ADJUNCT WINTER INTERCESSION	\$ 562.44	\$ 3,727.08	\$ -	\$ -	\$ -
11-51345-00-130200-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ 602.73	\$ -	\$ -
11-51497-00-130200-2000 DEPARTMENT CHAIR COMPENSATI	\$ 1,997.56	\$ 16,877.04	\$ 14,465.88	\$ -	\$ -
11-52320-00-130200-2000 SHORT TERM EMPLOYEES-NON IN	\$ 346.50	\$ -	\$ -	\$ -	\$ -
11-52410-00-130200-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 1,170.00	\$ 1,110.00	\$ -	\$ -
11-52420-00-130200-2000 SHORT TERM EMPLOYEES-INSTR	\$ 2,339.06	\$ -	\$ -	\$ -	\$ -
11-53111-00-130200-2000 STRS INSTRUCTORS	\$ 11,442.84	\$ 15,906.99	\$ 14,941.51	\$ -	\$ -
11-53130-00-130200-2000 STRS OTHER CERTIFICATED	\$ 1,834.84	\$ 2,506.00	\$ 3,472.65	\$ -	\$ -
11-53311-00-130200-2000 OASDHI INSTRUCTORS	\$ 2,033.87	\$ 1,899.49	\$ 1,834.53	\$ -	\$ -
11-53312-00-130200-2000 OASDHI INSTRUCTIONAL AIDES	\$ 145.02	\$ -	\$ -	\$ -	\$ -
11-53320-00-130200-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 21.49	\$ -	\$ -	\$ -	\$ -
11-53351-00-130200-2000 MEDICARE INSTRUCTORS	\$ 2,321.48	\$ 2,655.54	\$ 2,433.86	\$ -	\$ -
11-53352-00-130200-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 33.92	\$ -	\$ -	\$ -	\$ -
11-53360-00-130200-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 5.03	\$ -	\$ -	\$ -	\$ -
11-53370-00-130200-2000 MEDICARE OTHER CERTIFICATED	\$ 245.98	\$ 288.86	\$ 349.78	\$ -	\$ -
11-53411-00-130200-2000 H/W INSTRUCTORS	\$ 12,727.11	\$ 16,090.09	\$ 12,679.36	\$ -	\$ -
11-53430-00-130200-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,057.95	\$ 873.60	\$ 1,877.06	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53511-00-130200-2000 SUI INSTRUCTORS	\$ 80.02	\$ 91.55	\$ 83.84	\$ -	\$ -
11-53512-00-130200-2000 SUI INSTRUCTIONAL AIDES	\$ 1.17	\$ -	\$ -	\$ -	\$ -
11-53520-00-130200-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.17	\$ -	\$ -	\$ -	\$ -
11-53531-00-130200-2000 SUI OTHER CERTIFICATED	\$ 8.46	\$ 9.87	\$ 12.04	\$ -	\$ -
11-53611-00-130200-2000 W/C INSTRUCTORS	\$ 3,500.85	\$ 3,951.27	\$ 3,646.27	\$ -	\$ -
11-53612-00-130200-2000 W/C INSTRUCTIONAL AIDES	\$ 50.83	\$ 25.20	\$ 24.12	\$ -	\$ -
11-53620-00-130200-2000 W/C CLASSIFIED EMPLOYEES	\$ 7.53	\$ -	\$ -	\$ -	\$ -
11-53630-00-130200-2000 W/C OTHER CERTIFICATED EMPL	\$ 371.62	\$ 429.12	\$ 523.96	\$ -	\$ -
11-53811-00-130200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 865.06	\$ 1,054.28	\$ 1,227.96	\$ -	\$ -
11-65310-00-130200-2000 MEMBERSHIPS	\$ 300.00	\$ -	\$ -	\$ -	\$ -
11-65640-00-130200-2000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ -	\$ 350	\$ 350
Total for ACTIVITY 130200(INTERIOR DESIGN)	\$ 218,950.68	\$ 250,313.61	\$ 236,192.43	\$ 135,014	\$ 144,957
11-51110-00-130510-2000 FT INSTRUCTIONAL SALARIES	\$ 104,644.93	\$ 109,223.98	\$ 166,080.00	\$ 169,896	\$ 173,746
11-51180-00-130510-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ -	\$ -	\$ -	\$ 52,098
11-51290-00-130510-2000 DEPT. CHAIR REASSIGN TIME	\$ 26,104.67	\$ 14,580.00	\$ 30,452.40	\$ 40,800	\$ 37,829
11-51310-00-130510-2000 ADJUNCT SUMMER SCHOOL	\$ 17,399.12	\$ 15,719.78	\$ 22,102.64	\$ -	\$ -
11-51315-00-130510-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 8,721.93	\$ -	\$ -
11-51317-00-130510-2000 ADMIN SUMMER INSTRUCTION	\$ 204.75	\$ -	\$ -	\$ -	\$ -
11-51320-00-130510-2000 ADJUNCT FALL & SPRING	\$ 103,936.85	\$ 129,010.53	\$ 124,289.51	\$ -	\$ -
11-51325-00-130510-2000 FT OVERLOAD FALL & SPRING	\$ 13,776.12	\$ -	\$ -	\$ -	\$ -
11-51327-00-130510-2000 ADMIN FALL/SPRING INSTRUCTI	\$ 11,556.10	\$ 3,887.10	\$ -	\$ -	\$ -
11-51330-00-130510-2000 ADJUNCT SUBSTITUTE	\$ 712.67	\$ 393.54	\$ 1,803.42	\$ -	\$ -
11-51335-00-130510-2000 FT SUBSTITUTE	\$ 202.59	\$ -	\$ 319.10	\$ -	\$ -
11-51340-00-130510-2000 ADJUNCT WINTER INTERCESSION	\$ 16,361.48	\$ 13,158.00	\$ 6,585.13	\$ -	\$ -
11-51345-00-130510-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ 3,616.41	\$ -	\$ -
11-51390-00-130510-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 4,000.34	\$ 3,000.26	\$ -	\$ -
11-51497-00-130510-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ 9,041.02	\$ 3,616.40	\$ -	\$ -
11-53111-00-130510-2000 STRS INSTRUCTORS	\$ 16,286.42	\$ 13,130.17	\$ 17,532.12	\$ -	\$ -
11-53130-00-130510-2000 STRS OTHER CERTIFICATED	\$ 2,800.92	\$ 2,971.39	\$ 4,916.06	\$ -	\$ -
11-53211-00-130510-2000 PERS INSTRUCTORS	\$ 544.01	\$ 5,559.66	\$ 12,746.04	\$ -	\$ -
11-53311-00-130510-2000 OASDHI INSTRUCTORS	\$ 284.70	\$ 2,588.73	\$ 6,686.78	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53351-00-130510-2000 MEDICARE INSTRUCTORS	\$ 3,880.90	\$ 3,982.06	\$ 4,811.74	\$ -	\$ -
11-53370-00-130510-2000 MEDICARE OTHER CERTIFICATED	\$ 378.49	\$ 338.04	\$ 486.31	\$ -	\$ -
11-53411-00-130510-2000 H/W INSTRUCTORS	\$ 19,251.20	\$ 28,282.35	\$ 43,310.63	\$ -	\$ -
11-53430-00-130510-2000 H/W OTHER CERTIFICATED EMPL	\$ 5,537.78	\$ 2,635.04	\$ 4,700.27	\$ -	\$ -
11-53511-00-130510-2000 SUI INSTRUCTORS	\$ 133.77	\$ 137.44	\$ 166.06	\$ -	\$ -
11-53531-00-130510-2000 SUI OTHER CERTIFICATED	\$ 13.03	\$ 11.64	\$ 16.81	\$ -	\$ -
11-53611-00-130510-2000 W/C INSTRUCTORS	\$ 5,841.01	\$ 5,931.88	\$ 7,310.49	\$ -	\$ -
11-53630-00-130510-2000 W/C OTHER CERTIFICATED EMPL	\$ 567.19	\$ 508.70	\$ 739.94	\$ -	\$ -
11-53811-00-130510-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 4,488.41	\$ 5,159.25	\$ 3,850.17	\$ -	\$ -
11-64370-00-130510-2000 COMMENCEMENT SUPPLIES	\$ 500.00	\$ -	\$ -	\$ -	\$ -
11-65310-00-130510-2000 MEMBERSHIPS	\$ 400.00	\$ 100.00	\$ -	\$ -	\$ 250
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	\$ 355,807.11	\$ 370,350.64	\$ 477,860.62	\$ 210,696	\$ 263,923
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	\$ 134,196.00	\$ 176,596.80	\$ 171,529.02	\$ 132,428	\$ 132,428
11-51290-00-130630-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 16,270.38	\$ 58,874	\$ 58,874
11-51292-00-130630-2000 FT FACULTY RELEASE TIME, NO	\$ 37,176.00	\$ -	\$ -	\$ -	\$ -
11-51310-00-130630-2000 ADJUNCT SUMMER SCHOOL	\$ 27,188.47	\$ 3,127.62	\$ 1,137.38	\$ -	\$ -
11-51315-00-130630-2000 FT SUMMER SCHOOL	\$ 29,613.86	\$ 16,191.76	\$ 24,064.73	\$ -	\$ -
11-51320-00-130630-2000 ADJUNCT FALL & SPRING	\$ 113,965.40	\$ 90,924.70	\$ 78,976.39	\$ -	\$ -
11-51325-00-130630-2000 FT OVERLOAD FALL & SPRING	\$ 48,625.73	\$ 22,300.94	\$ 46,410.14	\$ -	\$ -
11-51330-00-130630-2000 ADJUNCT SUBSTITUTE	\$ 5,374.74	\$ 1,113.59	\$ 8,154.14	\$ -	\$ -
11-51335-00-130630-2000 FT SUBSTITUTE	\$ 405.18	\$ 709.10	\$ 141.82	\$ -	\$ -
11-51340-00-130630-2000 ADJUNCT WINTER INTERCESSION	\$ 2,258.96	\$ 1,206.15	\$ 12,978.83	\$ -	\$ -
11-51345-00-130630-2000 FT WINTER INTERCESSION	\$ 16,072.14	\$ 4,821.88	\$ -	\$ -	\$ -
11-51390-00-130630-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 1,225.96	\$ -	\$ -
11-51395-00-130630-2000 FT FACULTY SUPPL SERV, INST	\$ 8,465.08	\$ -	\$ (20.28)	\$ -	\$ -
11-51490-00-130630-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,844.92	\$ -	\$ -
11-51497-00-130630-2000 DEPARTMENT CHAIR COMPENSATI	\$ 6,887.99	\$ 21,698.72	\$ 15,671.56	\$ -	\$ -
11-52190-00-130630-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 1,074.45	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-52210-00-130630-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ 13,446.40	\$ 10,570.68	\$ 60,528	\$ 61,158
11-52410-00-130630-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 15,264.38	\$ 3,153.00	\$ 723.00	\$ -	\$ -
11-52420-00-130630-2000 SHORT TERM EMPLOYEES-INSTR	\$ 18,827.50	\$ 12,216.51	\$ 25,220.50	\$ 19,635	\$ 19,635
11-53111-00-130630-2000 STRS INSTRUCTORS	\$ 38,229.94	\$ 37,079.34	\$ 35,177.08	\$ -	\$ -
11-53130-00-130630-2000 STRS OTHER CERTIFICATED	\$ 4,727.63	\$ 2,729.66	\$ 4,875.48	\$ -	\$ -
11-53212-00-130630-2000 PERS INSTRUCTIONAL AIDES	\$ 1,963.64	\$ 1,867.44	\$ 1,636.34	\$ -	\$ -
11-53220-00-130630-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 166.87	\$ -	\$ -
11-53312-00-130630-2000 OASDHI INSTRUCTIONAL AIDES	\$ 1,167.31	\$ 1,591.10	\$ 2,219.05	\$ -	\$ -
11-53320-00-130630-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 66.62	\$ -	\$ -
11-53351-00-130630-2000 MEDICARE INSTRUCTORS	\$ 5,594.76	\$ 4,596.39	\$ 5,023.66	\$ -	\$ -
11-53352-00-130630-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 273.00	\$ 372.11	\$ 518.97	\$ -	\$ -
11-53360-00-130630-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 15.58	\$ -	\$ -
11-53370-00-130630-2000 MEDICARE OTHER CERTIFICATED	\$ 635.85	\$ 314.65	\$ 489.90	\$ -	\$ -
11-53411-00-130630-2000 H/W INSTRUCTORS	\$ 21,886.99	\$ 28,876.10	\$ 30,215.52	\$ -	\$ -
11-53412-00-130630-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ 2,901.16	\$ 1,097.62	\$ -	\$ -
11-53430-00-130630-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,496.46	\$ -	\$ 1,126.42	\$ -	\$ -
11-53511-00-130630-2000 SUI INSTRUCTORS	\$ 192.94	\$ 158.30	\$ (2,469.84)	\$ -	\$ -
11-53512-00-130630-2000 SUI INSTRUCTIONAL AIDES	\$ 9.43	\$ 12.83	\$ 17.89	\$ -	\$ -
11-53520-00-130630-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.54	\$ -	\$ -
11-53531-00-130630-2000 SUI OTHER CERTIFICATED	\$ 21.94	\$ 10.88	\$ 2,659.98	\$ -	\$ -
11-53611-00-130630-2000 W/C INSTRUCTORS	\$ 8,391.38	\$ 6,827.97	\$ 7,525.58	\$ -	\$ -
11-53612-00-130630-2000 W/C INSTRUCTIONAL AIDES	\$ 740.78	\$ 620.70	\$ 793.10	\$ -	\$ -
11-53620-00-130630-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 23.34	\$ -	\$ -
11-53630-00-130630-2000 W/C OTHER CERTIFICATED EMPL	\$ 957.50	\$ 467.42	\$ 733.83	\$ -	\$ -
11-53811-00-130630-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,176.80	\$ 889.73	\$ 3,235.32	\$ -	\$ -
11-64310-00-130630-2000 INSTRUCTIONAL SUPPLIES	\$ 14,438.23	\$ (525.00)	\$ (450.00)	\$ -	\$ -
11-64311-00-130630-2000 INSTRUC SUPPLIES-MATERIALS	\$ 47,615.36	\$ 40,853.65	\$ 48,028.29	\$ 36,000	\$ 36,000
11-64550-00-130630-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 5,667.29	\$ 5,695.98	\$ 6,050.45	\$ 500	\$ 500
11-65130-00-130630-2000 CONTRACT SERVICES	\$ 243.00	\$ 1,103.00	\$ 228.00	\$ 14,000	\$ 14,000
11-65550-00-130630-2000 LAUNDRY & CLEANING	\$ 19,072.41	\$ 15,280.86	\$ 21,686.68	\$ 13,200	\$ 13,200
11-65650-00-130630-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 5,847.94	\$ 6,503.79	\$ 7,600	\$ 7,600
11-65890-00-130630-2000 OTHER EXPENSES	\$ -	\$ 897.00	\$ 1,289.62	\$ 500	\$ 500

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-66450-00-130630-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 49.40	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 130630(CULINARY ARTS)	\$ 640,873.47	\$ 525,976.38	\$ 594,459.30	\$ 343,265	\$ 343,895
11-52310-00-130631-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 11,130.00	\$ -	\$ -	\$ -
11-53620-00-130631-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 239.76	\$ -	\$ -	\$ -
11-65890-00-130631-2000 OTHER EXPENSES	\$ 38,720.48	\$ 26,808.50	\$ 29,590.22	\$ 17,949	\$ 17,949
11-65891-00-130631-2000 OTHER EXPENSES, SPECIAL	\$ 3,749.47	\$ 2,927.37	\$ 2,959.80	\$ 1,651	\$ 1,651
11-65895-00-130631-2000 CREDITCARD FEES	\$ 1,528.37	\$ 1,913.64	\$ 1,716.99	\$ 400	\$ 400
11-66450-00-130631-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 652.71	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 130631(CULINARY ARTS MEA	\$ 44,651.03	\$ 43,019.27	\$ 34,267.01	\$ 20,000	\$ 20,000
11-51110-00-130700-2000 FT INSTRUCTIONAL SALARIES	\$ 100,860.00	\$ 93,301.20	\$ 106,260.00	\$ 63,756	\$ 10,626
11-51180-00-130700-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ -	\$ -	\$ -	\$ 53,130
11-51290-00-130700-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 10,366.80	\$ -	\$ 21,252	\$ 21,252
11-51315-00-130700-2000 FT SUMMER SCHOOL	\$ 6,513.95	\$ 7,348.37	\$ 4,715.52	\$ -	\$ -
11-51320-00-130700-2000 ADJUNCT FALL & SPRING	\$ 3,382.30	\$ -	\$ 3,700.70	\$ -	\$ -
11-51325-00-130700-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 502.23	\$ -	\$ -	\$ -
11-51345-00-130700-2000 FT WINTER INTERCESSION	\$ 3,444.03	\$ 3,616.41	\$ 3,616.41	\$ -	\$ -
11-51497-00-130700-2000 DEPARTMENT CHAIR COMPENSATI	\$ 6,888.08	\$ 3,616.44	\$ 7,232.88	\$ -	\$ -
11-53111-00-130700-2000 STRS INSTRUCTORS	\$ 11,890.81	\$ 13,179.86	\$ 16,050.80	\$ -	\$ -
11-53130-00-130700-2000 STRS OTHER CERTIFICATED	\$ 739.12	\$ 1,759.12	\$ 1,043.69	\$ -	\$ -
11-53351-00-130700-2000 MEDICARE INSTRUCTORS	\$ 1,620.62	\$ 1,488.48	\$ 1,687.21	\$ -	\$ -
11-53370-00-130700-2000 MEDICARE OTHER CERTIFICATED	\$ 99.88	\$ 198.24	\$ 104.88	\$ -	\$ -
11-53411-00-130700-2000 H/W INSTRUCTORS	\$ 7,056.89	\$ 7,151.31	\$ 8,504.85	\$ -	\$ -
11-53430-00-130700-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,006.68	\$ -	\$ -	\$ -
11-53511-00-130700-2000 SUI INSTRUCTORS	\$ 55.86	\$ 51.32	\$ 58.16	\$ -	\$ -
11-53531-00-130700-2000 SUI OTHER CERTIFICATED	\$ 3.44	\$ 6.84	\$ 3.62	\$ -	\$ -
11-53611-00-130700-2000 W/C INSTRUCTORS	\$ 2,481.58	\$ 2,256.64	\$ 2,569.33	\$ -	\$ -
11-53630-00-130700-2000 W/C OTHER CERTIFICATED EMPL	\$ 149.68	\$ 301.24	\$ 157.12	\$ -	\$ -
11-53811-00-130700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 135.30	\$ -	\$ 7.97	\$ -	\$ -
Total for ACTIVITY 130700(HOTEL/RESTAURANT M	\$ 145,321.54	\$ 146,151.18	\$ 155,713.14	\$ 85,008	\$ 85,008
11-51110-00-130900-2000 FT INSTRUCTIONAL SALARIES	\$ 10,132.80	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-51192-00-130900-2000 FT FACULTY RELEASE TIME, IN	\$ 7,624.80	\$ -	\$ -	\$ -	\$ -
11-51320-00-130900-2000 ADJUNCT FALL & SPRING	\$ 5,893.94	\$ -	\$ -	\$ -	\$ -
11-51325-00-130900-2000 FT OVERLOAD FALL & SPRING	\$ 3,444.04	\$ -	\$ -	\$ -	\$ -
11-53111-00-130900-2000 STRS INSTRUCTORS	\$ 1,572.25	\$ -	\$ -	\$ -	\$ -
11-53211-00-130900-2000 PERS INSTRUCTORS	\$ 1,200.49	\$ -	\$ -	\$ -	\$ -
11-53311-00-130900-2000 OASDHI INSTRUCTORS	\$ 742.04	\$ -	\$ -	\$ -	\$ -
11-53351-00-130900-2000 MEDICARE INSTRUCTORS	\$ 402.14	\$ -	\$ -	\$ -	\$ -
11-53411-00-130900-2000 H/W INSTRUCTORS	\$ 143.49	\$ -	\$ -	\$ -	\$ -
11-53511-00-130900-2000 SUI INSTRUCTORS	\$ 13.50	\$ -	\$ -	\$ -	\$ -
11-53611-00-130900-2000 W/C INSTRUCTORS	\$ 588.72	\$ -	\$ -	\$ -	\$ -
11-53711-00-130900-2000 CIL INSTRUCTORS	\$ 640.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 130900(GERONTOLOGY)	\$ 32,398.21	\$ -	\$ -	\$ -	\$ -
11-51110-00-140200-2000 FT INSTRUCTIONAL SALARIES	\$ 17,307.10	\$ 54,136.80	\$ 127,754.40	\$ 91,488	\$ 91,488
11-51290-00-140200-2000 DEPT. CHAIR REASSIGN TIME	\$ 10,179.60	\$ 43,651.20	\$ 40,468.80	\$ 46,253	\$ 46,253
11-51310-00-140200-2000 ADJUNCT SUMMER SCHOOL	\$ 7,905.27	\$ 5,794.57	\$ 5,301.71	\$ -	\$ -
11-51315-00-140200-2000 FT SUMMER SCHOOL	\$ -	\$ 1,550.09	\$ 1,818.12	\$ -	\$ -
11-51320-00-140200-2000 ADJUNCT FALL & SPRING	\$ 63,693.65	\$ 48,137.14	\$ 59,658.31	\$ -	\$ -
11-51340-00-140200-2000 ADJUNCT WINTER INTERCESSION	\$ 362.24	\$ 1,242.36	\$ 1,285.54	\$ -	\$ -
11-51395-00-140200-2000 FT FACULTY SUPPL SERV, INST	\$ 4,254.39	\$ 4,000.75	\$ 1,000.32	\$ 2,000	\$ 2,000
11-51495-00-140200-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 3,924.68	\$ -	\$ -
11-51497-00-140200-2000 DEPARTMENT CHAIR COMPENSATI	\$ 3,444.04	\$ -	\$ -	\$ -	\$ -
11-52410-00-140200-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 1,235	\$ 1,235
11-53111-00-140200-2000 STRS INSTRUCTORS	\$ 4,971.62	\$ 9,927.25	\$ 21,800.26	\$ -	\$ -
11-53130-00-140200-2000 STRS OTHER CERTIFICATED	\$ 1,461.87	\$ 5,491.32	\$ 6,405.88	\$ -	\$ -
11-53311-00-140200-2000 OASDHI INSTRUCTORS	\$ 420.59	\$ 439.18	\$ 474.38	\$ -	\$ -
11-53351-00-140200-2000 MEDICARE INSTRUCTORS	\$ 1,364.54	\$ 1,670.14	\$ 2,882.88	\$ -	\$ -
11-53370-00-140200-2000 MEDICARE OTHER CERTIFICATED	\$ 202.20	\$ 656.16	\$ 655.26	\$ -	\$ -
11-53411-00-140200-2000 H/W INSTRUCTORS	\$ 376.42	\$ 10,171.38	\$ 14,961.66	\$ -	\$ -
11-53430-00-140200-2000 H/W OTHER CERTIFICATED EMPL	\$ 205.32	\$ 697.25	\$ 3,117.27	\$ -	\$ -
11-53511-00-140200-2000 SUI INSTRUCTORS	\$ 46.68	\$ 57.47	\$ 98.30	\$ -	\$ -
11-53531-00-140200-2000 SUI OTHER CERTIFICATED	\$ 6.82	\$ 21.84	\$ 22.25	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53611-00-140200-2000 W/C INSTRUCTORS	\$ 2,032.20	\$ 2,474.17	\$ 4,275.48	\$ -	\$ -
11-53630-00-140200-2000 W/C OTHER CERTIFICATED EMPL	\$ 296.06	\$ 940.20	\$ 964.18	\$ -	\$ -
11-53711-00-140200-2000 CIL INSTRUCTORS	\$ 586.80	\$ 320.00	\$ 2,000.00	\$ -	\$ -
11-53730-00-140200-2000 CIL OTHER CERTIFICATED EMPL	\$ 320.00	\$ 1,600.00	\$ 800.00	\$ -	\$ -
11-53811-00-140200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,614.56	\$ 1,154.54	\$ 1,308.71	\$ -	\$ -
11-64230-00-140200-2000 REFERENCE BOOKS	\$ 1,136.15	\$ 1,072.74	\$ 1,229.20	\$ 1,300	\$ 1,300
11-64330-00-140200-2000 PERIODICALS AND MAGAZINES	\$ 28.00	\$ -	\$ 32.00	\$ -	\$ -
11-65130-00-140200-2000 CONTRACT SERVICES	\$ 6,137.69	\$ 6,260.12	\$ 6,385.32	\$ 7,000	\$ 7,000
11-65310-00-140200-2000 MEMBERSHIPS	\$ 1,952.00	\$ 1,525.00	\$ 1,862.50	\$ 2,390	\$ 2,390
11-65890-00-140200-2000 OTHER EXPENSES	\$ -	\$ -	\$ 1,209.32	\$ -	\$ -
Total for ACTIVITY 140200(PARALEGAL)	\$ 130,305.81	\$ 202,991.67	\$ 311,696.73	\$ 151,666	\$ 151,666
11-51110-00-150100-2000 FT INSTRUCTIONAL SALARIES	\$ 1,353,192.82	\$ 1,438,523.32	\$ 1,589,185.08	\$ 1,698,325	\$ 1,719,565
11-51290-00-150100-2000 DEPT. CHAIR REASSIGN TIME	\$ 63,467.16	\$ 86,973.45	\$ 106,308.00	\$ 108,144	\$ 108,144
11-51310-00-150100-2000 ADJUNCT SUMMER SCHOOL	\$ 114,963.83	\$ 103,276.79	\$ 131,145.80	\$ -	\$ -
11-51315-00-150100-2000 FT SUMMER SCHOOL	\$ 30,259.55	\$ 17,511.55	\$ 23,060.26	\$ -	\$ -
11-51320-00-150100-2000 ADJUNCT FALL & SPRING	\$ 490,873.99	\$ 524,140.90	\$ 500,488.51	\$ -	\$ -
11-51325-00-150100-2000 FT OVERLOAD FALL & SPRING	\$ 38,501.62	\$ 24,398.60	\$ 41,781.54	\$ -	\$ -
11-51330-00-150100-2000 ADJUNCT SUBSTITUTE	\$ 3,989.88	\$ 4,673.09	\$ 1,679.40	\$ -	\$ -
11-51335-00-150100-2000 FT SUBSTITUTE	\$ 371.43	\$ 212.73	\$ -	\$ -	\$ -
11-51340-00-150100-2000 ADJUNCT WINTER INTERCESSION	\$ 51,736.68	\$ 73,187.92	\$ 90,424.25	\$ -	\$ -
11-51345-00-150100-2000 FT WINTER INTERCESSION	\$ 6,888.06	\$ 3,727.08	\$ 3,616.41	\$ -	\$ -
11-51390-00-150100-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 6,000.58	\$ 2,500.27	\$ -	\$ -	\$ -
11-51395-00-150100-2000 FT FACULTY SUPPL SERV, INST	\$ 14,001.68	\$ 18,004.04	\$ 23,001.96	\$ 20,000	\$ 20,000
11-51497-00-150100-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ 4,821.88	\$ 3,616.40	\$ -	\$ -
11-53111-00-150100-2000 STRS INSTRUCTORS	\$ 177,313.52	\$ 212,963.61	\$ 257,612.32	\$ -	\$ -
11-53130-00-150100-2000 STRS OTHER CERTIFICATED	\$ 6,810.10	\$ 11,547.88	\$ 15,862.08	\$ -	\$ -
11-53211-00-150100-2000 PERS INSTRUCTORS	\$ 12,279.14	\$ 14,644.08	\$ 17,081.04	\$ -	\$ -
11-53311-00-150100-2000 OASDHI INSTRUCTORS	\$ 16,500.33	\$ 17,342.53	\$ 14,595.15	\$ -	\$ -
11-53351-00-150100-2000 MEDICARE INSTRUCTORS	\$ 30,621.42	\$ 32,036.78	\$ 34,997.52	\$ -	\$ -
11-53370-00-150100-2000 MEDICARE OTHER CERTIFICATED	\$ 920.24	\$ 1,272.69	\$ 1,593.76	\$ -	\$ -
11-53411-00-150100-2000 H/W INSTRUCTORS	\$ 144,500.44	\$ 184,307.16	\$ 191,992.30	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53430-00-150100-2000 H/W OTHER CERTIFICATED EMPL	\$ 11,405.28	\$ 18,357.49	\$ 21,424.85	\$ -	\$ -
11-53511-00-150100-2000 SUI INSTRUCTORS	\$ 1,052.01	\$ 1,100.57	\$ 1,201.04	\$ -	\$ -
11-53531-00-150100-2000 SUI OTHER CERTIFICATED	\$ 31.78	\$ 43.84	\$ 54.97	\$ -	\$ -
11-53611-00-150100-2000 W/C INSTRUCTORS	\$ 45,867.32	\$ 47,606.72	\$ 52,228.80	\$ -	\$ -
11-53630-00-150100-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,379.11	\$ 1,977.29	\$ 2,387.57	\$ -	\$ -
11-53711-00-150100-2000 CIL INSTRUCTORS	\$ 8,000.00	\$ 8,000.00	\$ 12,000.00	\$ -	\$ -
11-53811-00-150100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 7,643.62	\$ 9,378.90	\$ 11,947.65	\$ -	\$ -
11-64550-00-150100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 89.33	\$ 73.64	\$ -	\$ 167	\$ 167
11-65880-00-150100-2000 PRINTING	\$ 3,636.00	\$ 3,152.00	\$ 2,706.41	\$ 3,000	\$ 3,000
11-65890-00-150100-2000 OTHER EXPENSES	\$ 75.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 150100(ENGLISH)	\$ 2,642,371.92	\$ 2,865,756.80	\$ 3,151,993.07	\$ 1,829,636	\$ 1,850,876
11-51110-00-150400-2000 FT INSTRUCTIONAL SALARIES	\$ 74,796.00	\$ 73,931.16	\$ 48,746.40	\$ 59,052	\$ 59,052
11-51290-00-150400-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 5,739.68	\$ 17,786	\$ 17,786
11-51310-00-150400-2000 ADJUNCT SUMMER SCHOOL	\$ 5,339.33	\$ 7,794.08	\$ 9,764.86	\$ -	\$ -
11-51315-00-150400-2000 FT SUMMER SCHOOL	\$ 9,327.94	\$ 1,722.02	\$ -	\$ -	\$ -
11-51320-00-150400-2000 ADJUNCT FALL & SPRING	\$ 9,543.23	\$ 11,176.08	\$ 2,746.35	\$ -	\$ -
11-51325-00-150400-2000 FT OVERLOAD FALL & SPRING	\$ 1,183.80	\$ -	\$ 7,232.80	\$ -	\$ -
11-51345-00-150400-2000 FT WINTER INTERCESSION	\$ 3,444.03	\$ 3,727.08	\$ 3,616.41	\$ -	\$ -
11-51395-00-150400-2000 FT FACULTY SUPPL SERV, INST	\$ 7,406.02	\$ -	\$ -	\$ -	\$ -
11-51497-00-150400-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ 7,232.80	\$ 4,821.92	\$ -	\$ -
11-53111-00-150400-2000 STRS INSTRUCTORS	\$ 10,596.47	\$ 9,598.89	\$ 8,599.66	\$ -	\$ -
11-53130-00-150400-2000 STRS OTHER CERTIFICATED	\$ -	\$ 906.85	\$ 1,524.07	\$ -	\$ -
11-53211-00-150400-2000 PERS INSTRUCTORS	\$ 4.67	\$ -	\$ -	\$ -	\$ -
11-53311-00-150400-2000 OASDHI INSTRUCTORS	\$ 2.46	\$ -	\$ -	\$ -	\$ -
11-53351-00-150400-2000 MEDICARE INSTRUCTORS	\$ 1,601.59	\$ 1,417.12	\$ 1,041.41	\$ -	\$ -
11-53370-00-150400-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 104.87	\$ 152.13	\$ -	\$ -
11-53411-00-150400-2000 H/W INSTRUCTORS	\$ 9,121.94	\$ 10,092.31	\$ 8,097.22	\$ -	\$ -
11-53430-00-150400-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,470.08	\$ -	\$ -
11-53511-00-150400-2000 SUI INSTRUCTORS	\$ 55.17	\$ 48.94	\$ 35.92	\$ -	\$ -
11-53531-00-150400-2000 SUI OTHER CERTIFICATED	\$ -	\$ 3.60	\$ 5.19	\$ -	\$ -
11-53611-00-150400-2000 W/C INSTRUCTORS	\$ 2,412.77	\$ 2,118.57	\$ 1,566.13	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53630-00-150400-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 155.76	\$ 229.39	\$ -	\$ -
11-53811-00-150400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 439.22	\$ 659.44	\$ 491.41	\$ -	\$ -
Total for ACTIVITY 150400(CLASSICS)	\$ 135,274.64	\$ 130,689.57	\$ 105,881.03	\$ 76,838	\$ 76,838
11-51110-00-150600-2000 FT INSTRUCTIONAL SALARIES	\$ 438,454.68	\$ 511,881.59	\$ 493,778.00	\$ 541,807	\$ 541,807
11-51180-00-150600-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ -	\$ 53,982.00	\$ -	\$ -
11-51192-00-150600-2000 FT FACULTY RELEASE TIME, IN	\$ 18,916.80	\$ 19,008.00	\$ 19,872.00	\$ 19,961	\$ 19,961
11-51290-00-150600-2000 DEPT. CHAIR REASSIGN TIME	\$ 35,108.52	\$ 33,998.40	\$ 23,860.00	\$ 46,452	\$ 46,452
11-51310-00-150600-2000 ADJUNCT SUMMER SCHOOL	\$ 31,997.62	\$ 37,104.29	\$ 50,864.79	\$ -	\$ -
11-51315-00-150600-2000 FT SUMMER SCHOOL	\$ 21,390.14	\$ 21,476.23	\$ 36,554.11	\$ -	\$ -
11-51320-00-150600-2000 ADJUNCT FALL & SPRING	\$ 205,614.27	\$ 163,101.45	\$ 210,705.29	\$ -	\$ -
11-51325-00-150600-2000 FT OVERLOAD FALL & SPRING	\$ 33,292.36	\$ 51,835.24	\$ 55,451.68	\$ -	\$ -
11-51330-00-150600-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 1,726.31	\$ 180.84	\$ -	\$ -
11-51335-00-150600-2000 FT SUBSTITUTE	\$ 202.60	\$ 1,835.15	\$ 801.99	\$ -	\$ -
11-51340-00-150600-2000 ADJUNCT WINTER INTERCESSION	\$ 18,201.98	\$ 20,492.26	\$ 21,520.51	\$ -	\$ -
11-51345-00-150600-2000 FT WINTER INTERCESSION	\$ 17,220.15	\$ 25,314.87	\$ 32,547.69	\$ -	\$ -
11-51390-00-150600-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 9,403.68	\$ -	\$ -	\$ -	\$ -
11-51395-00-150600-2000 FT FACULTY SUPPL SERV, INST	\$ 12,201.32	\$ 30,349.48	\$ 48,546.84	\$ 42,654	\$ 42,654
11-51497-00-150600-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ 3,616.44	\$ 10,849.24	\$ -	\$ -
11-52420-00-150600-2000 SHORT TERM EMPLOYEES-INSTR	\$ 14,109.25	\$ 7,990.50	\$ 25,117.50	\$ 24,780	\$ 24,780
11-53111-00-150600-2000 STRS INSTRUCTORS	\$ 64,130.33	\$ 97,314.61	\$ 115,843.17	\$ -	\$ -
11-53130-00-150600-2000 STRS OTHER CERTIFICATED	\$ 3,767.16	\$ 4,731.97	\$ 5,008.59	\$ -	\$ -
11-53212-00-150600-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 186.37	\$ -	\$ -
11-53311-00-150600-2000 OASDHI INSTRUCTORS	\$ 717.15	\$ 722.72	\$ 216.98	\$ -	\$ -
11-53312-00-150600-2000 OASDHI INSTRUCTIONAL AIDES	\$ 874.77	\$ 495.42	\$ 1,557.27	\$ -	\$ -
11-53351-00-150600-2000 MEDICARE INSTRUCTORS	\$ 11,630.14	\$ 12,806.47	\$ 14,882.28	\$ -	\$ -
11-53352-00-150600-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 204.59	\$ 115.86	\$ 364.20	\$ -	\$ -
11-53370-00-150600-2000 MEDICARE OTHER CERTIFICATED	\$ 528.45	\$ 537.96	\$ 503.31	\$ -	\$ -
11-53411-00-150600-2000 H/W INSTRUCTORS	\$ 60,071.09	\$ 75,819.06	\$ 81,782.85	\$ -	\$ -
11-53430-00-150600-2000 H/W OTHER CERTIFICATED EMPL	\$ 855.40	\$ 8,539.78	\$ 4,447.03	\$ -	\$ -
11-53511-00-150600-2000 SUI INSTRUCTORS	\$ 399.58	\$ 439.62	\$ 511.18	\$ -	\$ -
11-53512-00-150600-2000 SUI INSTRUCTIONAL AIDES	\$ 7.07	\$ 4.00	\$ 12.57	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53531-00-150600-2000 SUI OTHER CERTIFICATED	\$ 17.51	\$ 18.55	\$ 17.36	\$ -	\$ -
11-53611-00-150600-2000 W/C INSTRUCTORS	\$ 17,533.70	\$ 19,043.94	\$ 22,261.12	\$ -	\$ -
11-53612-00-150600-2000 W/C INSTRUCTIONAL AIDES	\$ 306.59	\$ 172.13	\$ 545.60	\$ -	\$ -
11-53630-00-150600-2000 W/C OTHER CERTIFICATED EMPL	\$ 762.89	\$ 810.23	\$ 753.87	\$ -	\$ -
11-53711-00-150600-2000 CIL INSTRUCTORS	\$ 2,666.80	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
11-53730-00-150600-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,333.20	\$ -	\$ -	\$ -	\$ -
11-53811-00-150600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 7,899.12	\$ 4,851.67	\$ 7,550.58	\$ -	\$ -
11-64310-00-150600-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 111.13	\$ -	\$ -	\$ -
11-64550-00-150600-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 494.66	\$ 467.06	\$ 285.58	\$ 500	\$ 500
11-65225-00-150600-2000 ACADEMIC TEAM TRAVEL	\$ -	\$ -	\$ 54,866.38	\$ 41,114	\$ 51,150
11-65250-00-150600-2000 FIELD TRIPS	\$ 16,470.16	\$ 9,031.50	\$ (4,053.88)	\$ 10,036	\$ -
Total for ACTIVITY 150600(COMMUNICATION STUD	\$ 1,046,783.73	\$ 1,169,763.89	\$ 1,396,174.89	\$ 727,304	\$ 727,304
11-51110-00-150900-2000 FT INSTRUCTIONAL SALARIES	\$ 213,768.00	\$ 207,343.20	\$ 283,912.80	\$ 267,079	\$ 267,079
11-51290-00-150900-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 46,253	\$ 46,253
11-51310-00-150900-2000 ADJUNCT SUMMER SCHOOL	\$ 24,679.45	\$ 21,756.41	\$ 20,687.32	\$ -	\$ -
11-51315-00-150900-2000 FT SUMMER SCHOOL	\$ 24,712.61	\$ 28,013.45	\$ 40,454.16	\$ -	\$ -
11-51320-00-150900-2000 ADJUNCT FALL & SPRING	\$ 142,725.71	\$ 139,124.45	\$ 108,543.93	\$ -	\$ -
11-51325-00-150900-2000 FT OVERLOAD FALL & SPRING	\$ 6,888.08	\$ 7,232.08	\$ 14,464.92	\$ -	\$ -
11-51330-00-150900-2000 ADJUNCT SUBSTITUTE	\$ 12.74	\$ 166.10	\$ -	\$ -	\$ -
11-51340-00-150900-2000 ADJUNCT WINTER INTERCESSION	\$ 7,607.67	\$ 7,454.16	\$ -	\$ -	\$ -
11-51345-00-150900-2000 FT WINTER INTERCESSION	\$ 13,776.12	\$ 14,465.64	\$ 18,082.05	\$ -	\$ -
11-51395-00-150900-2000 FT FACULTY SUPPL SERV, INST	\$ 1,000.12	\$ 4,501.02	\$ 4,500.24	\$ -	\$ -
11-51497-00-150900-2000 DEPARTMENT CHAIR COMPENSATI	\$ 10,332.08	\$ 14,466.40	\$ 14,466.40	\$ -	\$ -
11-53111-00-150900-2000 STRS INSTRUCTORS	\$ 35,981.85	\$ 41,970.94	\$ 42,196.32	\$ -	\$ -
11-53130-00-150900-2000 STRS OTHER CERTIFICATED	\$ 1,108.64	\$ 1,819.84	\$ 2,087.54	\$ -	\$ -
11-53211-00-150900-2000 PERS INSTRUCTORS	\$ -	\$ -	\$ 11,435.14	\$ -	\$ -
11-53311-00-150900-2000 OASDHI INSTRUCTORS	\$ 511.30	\$ 1,134.60	\$ 6,565.31	\$ -	\$ -
11-53351-00-150900-2000 MEDICARE INSTRUCTORS	\$ 6,263.53	\$ 6,234.54	\$ 7,114.18	\$ -	\$ -
11-53370-00-150900-2000 MEDICARE OTHER CERTIFICATED	\$ 149.82	\$ 209.75	\$ 209.74	\$ -	\$ -
11-53411-00-150900-2000 H/W INSTRUCTORS	\$ 35,908.42	\$ 38,047.83	\$ 49,119.99	\$ -	\$ -
11-53511-00-150900-2000 SUI INSTRUCTORS	\$ 215.97	\$ 215.25	\$ 245.44	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53531-00-150900-2000 SUI OTHER CERTIFICATED	\$ 5.20	\$ 7.28	\$ 7.28	\$ -	\$ -
11-53611-00-150900-2000 W/C INSTRUCTORS	\$ 9,456.30	\$ 9,263.30	\$ 10,657.80	\$ -	\$ -
11-53630-00-150900-2000 W/C OTHER CERTIFICATED EMPL	\$ 224.51	\$ 311.61	\$ 314.24	\$ -	\$ -
11-53811-00-150900-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,797.72	\$ 2,297.57	\$ 1,968.34	\$ -	\$ -
11-64410-00-150900-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-64550-00-150900-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 257.12	\$ 314.40	\$ -	\$ 320	\$ 320
11-65890-00-150900-2000 OTHER EXPENSES	\$ -	\$ 105.42	\$ 34.63	\$ -	\$ -
Total for ACTIVITY 150900(PHILOSOPHY)	\$ 538,382.96	\$ 546,455.24	\$ 637,067.77	\$ 313,752	\$ 313,752
11-51110-00-170100-2000 FT INSTRUCTIONAL SALARIES	\$ 1,482,454.21	\$ 1,673,011.45	\$ 1,630,480.37	\$ 1,748,502	\$ 1,727,979
11-51180-00-170100-2000 SABBATICAL LEAVE INSTRUCTIO	\$ 48,306.00	\$ -	\$ -	\$ -	\$ -
11-51290-00-170100-2000 DEPT. CHAIR REASSIGN TIME	\$ 42,753.59	\$ 72,755.64	\$ 94,781.89	\$ 115,632	\$ 102,000
11-51310-00-170100-2000 ADJUNCT SUMMER SCHOOL	\$ 152,246.56	\$ 140,283.07	\$ 122,972.68	\$ -	\$ -
11-51315-00-170100-2000 FT SUMMER SCHOOL	\$ 53,648.52	\$ 63,099.42	\$ 78,663.29	\$ -	\$ -
11-51320-00-170100-2000 ADJUNCT FALL & SPRING	\$ 885,097.31	\$ 829,039.03	\$ 932,031.59	\$ -	\$ -
11-51325-00-170100-2000 FT OVERLOAD FALL & SPRING	\$ 66,584.48	\$ 73,533.80	\$ 81,972.08	\$ -	\$ -
11-51327-00-170100-2000 ADMIN FALL/SPRING INSTRUCTI	\$ 5,132.88	\$ 10,780.80	\$ 12,049.31	\$ -	\$ -
11-51330-00-170100-2000 ADJUNCT SUBSTITUTE	\$ 12,432.10	\$ 10,679.26	\$ 11,100.06	\$ -	\$ -
11-51335-00-170100-2000 FT SUBSTITUTE	\$ 1,384.39	\$ 957.30	\$ 7,376.97	\$ -	\$ -
11-51340-00-170100-2000 ADJUNCT WINTER INTERCESSION	\$ 80,670.14	\$ 98,097.35	\$ 93,811.16	\$ -	\$ -
11-51345-00-170100-2000 FT WINTER INTERCESSION	\$ 32,144.28	\$ 22,903.93	\$ 24,109.41	\$ -	\$ -
11-51390-00-170100-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 1,575.88	\$ 180.84	\$ -	\$ -
11-51395-00-170100-2000 FT FACULTY SUPPL SERV, INST	\$ 32,174.03	\$ 40,278.28	\$ 42,932.80	\$ 32,000	\$ 32,000
11-51490-00-170100-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,506.86	\$ 5,000	\$ 5,000
11-51495-00-170100-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 1,994.25	\$ -	\$ -
11-51497-00-170100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 9,184.08	\$ 12,054.72	\$ 6,027.36	\$ -	\$ -
11-53111-00-170100-2000 STRS INSTRUCTORS	\$ 235,228.68	\$ 302,836.37	\$ 326,593.49	\$ -	\$ -
11-53130-00-170100-2000 STRS OTHER CERTIFICATED	\$ 5,572.94	\$ 10,669.15	\$ 13,825.91	\$ -	\$ -
11-53211-00-170100-2000 PERS INSTRUCTORS	\$ 142.39	\$ 81.19	\$ -	\$ -	\$ -
11-53311-00-170100-2000 OASDHI INSTRUCTORS	\$ 4,470.04	\$ 4,693.25	\$ 7,538.71	\$ -	\$ -
11-53351-00-170100-2000 MEDICARE INSTRUCTORS	\$ 41,129.96	\$ 43,002.00	\$ 44,205.35	\$ -	\$ -
11-53370-00-170100-2000 MEDICARE OTHER CERTIFICATED	\$ 743.83	\$ 1,221.69	\$ 1,512.34	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53411-00-170100-2000 H/W INSTRUCTORS	\$ 226,504.12	\$ 255,769.24	\$ 236,745.25	\$ -	\$ -
11-53430-00-170100-2000 H/W OTHER CERTIFICATED EMPL	\$ 7,274.60	\$ 14,233.59	\$ 19,155.41	\$ -	\$ -
11-53511-00-170100-2000 SUI INSTRUCTORS	\$ 1,416.43	\$ 1,476.73	\$ 1,516.67	\$ -	\$ -
11-53531-00-170100-2000 SUI OTHER CERTIFICATED	\$ 25.61	\$ 42.07	\$ 52.15	\$ -	\$ -
11-53611-00-170100-2000 W/C INSTRUCTORS	\$ 61,979.62	\$ 63,843.15	\$ 65,988.40	\$ -	\$ -
11-53630-00-170100-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,128.66	\$ 1,833.25	\$ 2,265.60	\$ -	\$ -
11-53711-00-170100-2000 CIL INSTRUCTORS	\$ 3,600.12	\$ 11,680.00	\$ 14,800.00	\$ -	\$ -
11-53811-00-170100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 20,567.70	\$ 17,390.91	\$ 17,748.48	\$ -	\$ -
11-53830-00-170100-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 12.06	\$ 36.55	\$ -	\$ -
11-64550-00-170100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 268.32	\$ -	\$ -
11-65220-00-170100-2000 CONFERENCES	\$ -	\$ 170.00	\$ -	\$ -	\$ -
11-65550-00-170100-2000 LAUNDRY & CLEANING	\$ -	\$ 25.95	\$ -	\$ -	\$ -
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 3,513,997.27	\$ 3,778,030.53	\$ 3,894,243.55	\$ 1,901,134	\$ 1,866,979
11-51110-00-190100-2000 FT INSTRUCTIONAL SALARIES	\$ 43,966.80	\$ 49,086.00	\$ 80,870.40	\$ 61,798	\$ 41,198
11-51292-00-190100-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ -	\$ 20,599
11-51310-00-190100-2000 ADJUNCT SUMMER SCHOOL	\$ 4,306.34	\$ 5,177.45	\$ 1,004.94	\$ -	\$ -
11-51320-00-190100-2000 ADJUNCT FALL & SPRING	\$ 25,048.42	\$ 54,454.38	\$ 41,946.66	\$ -	\$ -
11-51325-00-190100-2000 FT OVERLOAD FALL & SPRING	\$ 13,776.16	\$ -	\$ -	\$ -	\$ -
11-51330-00-190100-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 102.94	\$ -	\$ -
11-51395-00-190100-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.48	\$ 70.91	\$ -	\$ -	\$ -
11-51495-00-190100-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 53.18	\$ -	\$ -
11-52410-00-190100-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 126.00	\$ -	\$ -	\$ -	\$ -
11-53111-00-190100-2000 STRS INSTRUCTORS	\$ 7,085.76	\$ 11,355.48	\$ 14,509.53	\$ -	\$ -
11-53130-00-190100-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 7.67	\$ -	\$ -
11-53351-00-190100-2000 MEDICARE INSTRUCTORS	\$ 1,320.89	\$ 1,577.45	\$ 1,796.92	\$ -	\$ -
11-53370-00-190100-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 0.77	\$ -	\$ -
11-53411-00-190100-2000 H/W INSTRUCTORS	\$ 8,184.01	\$ 11,173.80	\$ 17,788.02	\$ -	\$ -
11-53511-00-190100-2000 SUI INSTRUCTORS	\$ 45.65	\$ 54.37	\$ 61.97	\$ -	\$ -
11-53531-00-190100-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.03	\$ -	\$ -
11-53611-00-190100-2000 W/C INSTRUCTORS	\$ 1,979.51	\$ 2,343.30	\$ 2,691.99	\$ -	\$ -
11-53612-00-190100-2000 W/C INSTRUCTIONAL AIDES	\$ 2.74	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53630-00-190100-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1.16	\$ -	\$ -
11-53811-00-190100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,002.00	\$ 672.93	\$ (63.22)	\$ -	\$ -
11-64310-00-190100-2000 INSTRUCTIONAL SUPPLIES	\$ 331.07	\$ -	\$ 1,454.40	\$ 1,501	\$ 1,501
Total for ACTIVITY 190100(PHYSICAL SCIENCES,	\$ 111,175.83	\$ 135,966.07	\$ 162,227.36	\$ 63,299	\$ 63,298
11-51110-00-190200-2000 FT INSTRUCTIONAL SALARIES	\$ 160,300.79	\$ 121,483.20	\$ 127,579.20	\$ 85,046	\$ 85,046
11-51310-00-190200-2000 ADJUNCT SUMMER SCHOOL	\$ 24,580.59	\$ 30,300.65	\$ 35,296.32	\$ -	\$ -
11-51315-00-190200-2000 FT SUMMER SCHOOL	\$ 14,810.01	\$ 16,454.26	\$ 28,011.58	\$ -	\$ -
11-51320-00-190200-2000 ADJUNCT FALL & SPRING	\$ 75,075.26	\$ 119,207.52	\$ 156,010.42	\$ -	\$ -
11-51325-00-190200-2000 FT OVERLOAD FALL & SPRING	\$ 13,776.80	\$ 14,466.40	\$ 14,464.21	\$ -	\$ -
11-51330-00-190200-2000 ADJUNCT SUBSTITUTE	\$ 167.22	\$ 274.13	\$ 1,455.60	\$ -	\$ -
11-51340-00-190200-2000 ADJUNCT WINTER INTERCESSION	\$ 11,307.04	\$ 10,678.06	\$ 6,807.48	\$ -	\$ -
11-51345-00-190200-2000 FT WINTER INTERCESSION	\$ -	\$ 7,232.82	\$ 18,968.54	\$ -	\$ -
11-51395-00-190200-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 4,000.74	\$ 5,000.52	\$ -	\$ -
11-52210-00-190200-2000 CLASS INSTRUCTIONAL AIDES	\$ 12,924.60	\$ 12,577.17	\$ 13,130.74	\$ 13,434	\$ 13,575
11-52410-00-190200-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 1,878.44	\$ -	\$ -	\$ 2,000	\$ 2,000
11-53111-00-190200-2000 STRS INSTRUCTORS	\$ 23,118.13	\$ 31,161.10	\$ 36,024.78	\$ -	\$ -
11-53212-00-190200-2000 PERS INSTRUCTIONAL AIDES	\$ 1,531.17	\$ 1,030.45	\$ 23.41	\$ -	\$ -
11-53311-00-190200-2000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 1,397.18	\$ -	\$ -
11-53312-00-190200-2000 OASDHI INSTRUCTIONAL AIDES	\$ 801.31	\$ 779.81	\$ 814.01	\$ -	\$ -
11-53351-00-190200-2000 MEDICARE INSTRUCTORS	\$ 4,371.50	\$ 4,722.51	\$ 5,730.31	\$ -	\$ -
11-53352-00-190200-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 187.44	\$ 182.37	\$ 190.29	\$ -	\$ -
11-53411-00-190200-2000 H/W INSTRUCTORS	\$ 11,453.67	\$ 7,196.28	\$ 7,717.23	\$ -	\$ -
11-53412-00-190200-2000 H/W INSTRUCTIONAL AIDES	\$ 2,825.50	\$ 1,154.27	\$ -	\$ -	\$ -
11-53511-00-190200-2000 SUI INSTRUCTORS	\$ 149.83	\$ 162.04	\$ 196.76	\$ -	\$ -
11-53512-00-190200-2000 SUI INSTRUCTIONAL AIDES	\$ 6.42	\$ 6.20	\$ 6.46	\$ -	\$ -
11-53611-00-190200-2000 W/C INSTRUCTORS	\$ 6,519.36	\$ 6,980.94	\$ 8,550.14	\$ -	\$ -
11-53612-00-190200-2000 W/C INSTRUCTIONAL AIDES	\$ 321.69	\$ 270.84	\$ 285.14	\$ -	\$ -
11-53711-00-190200-2000 CIL INSTRUCTORS	\$ 1,920.00	\$ 1,600.00	\$ 1,600.00	\$ -	\$ -
11-53811-00-190200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,380.23	\$ 3,055.78	\$ 3,975.08	\$ -	\$ -
11-65650-00-190200-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 953.23	\$ 1,500	\$ 1,500

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 190200(PHYSICS, GENERAL)	\$ 371,407.00	\$ 394,977.54	\$ 474,188.63	\$ 101,980	\$ 102,121
11-51110-00-190500-2000 FT INSTRUCTIONAL SALARIES	\$ 466,670.05	\$ 550,295.36	\$ 661,532.50	\$ 650,616	\$ 617,631
11-51290-00-190500-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 43,956	\$ 60,887
11-51310-00-190500-2000 ADJUNCT SUMMER SCHOOL	\$ 96,976.70	\$ 84,523.48	\$ 89,063.94	\$ -	\$ -
11-51315-00-190500-2000 FT SUMMER SCHOOL	\$ 32,670.33	\$ 33,930.85	\$ 35,022.44	\$ -	\$ -
11-51320-00-190500-2000 ADJUNCT FALL & SPRING	\$ 359,837.06	\$ 393,820.47	\$ 420,034.09	\$ -	\$ -
11-51325-00-190500-2000 FT OVERLOAD FALL & SPRING	\$ 44,852.56	\$ 45,807.40	\$ 36,163.60	\$ -	\$ -
11-51330-00-190500-2000 ADJUNCT SUBSTITUTE	\$ 4,431.88	\$ 3,075.68	\$ 2,985.71	\$ -	\$ -
11-51335-00-190500-2000 FT SUBSTITUTE	\$ 1,735.53	\$ 3,388.09	\$ 2,176.95	\$ -	\$ -
11-51340-00-190500-2000 ADJUNCT WINTER INTERCESSION	\$ 20,664.18	\$ 43,065.26	\$ 39,947.11	\$ -	\$ -
11-51345-00-190500-2000 FT WINTER INTERCESSION	\$ 13,776.12	\$ 7,232.82	\$ 9,005.57	\$ -	\$ -
11-51390-00-190500-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 4,000.47	\$ 2,000.20	\$ 3,000.41	\$ -	\$ -
11-51395-00-190500-2000 FT FACULTY SUPPL SERV, INST	\$ 6,000.72	\$ 6,213.13	\$ 10,001.04	\$ -	\$ -
11-51497-00-190500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 11,480.32	\$ 18,082.52	\$ 18,082.64	\$ -	\$ -
11-52210-00-190500-2000 CLASS INSTRUCTIONAL AIDES	\$ 140,064.00	\$ 162,123.71	\$ 169,559.55	\$ 193,440	\$ 198,985
11-52410-00-190500-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 7,441.58	\$ 9,222.00	\$ 8,889.00	\$ 12,320	\$ 12,320
11-52420-00-190500-2000 SHORT TERM EMPLOYEES-INSTR	\$ 29,028.00	\$ 46,940.75	\$ 89,300.50	\$ 71,931	\$ 71,931
11-53111-00-190500-2000 STRS INSTRUCTORS	\$ 84,027.77	\$ 104,410.50	\$ 126,704.76	\$ -	\$ -
11-53130-00-190500-2000 STRS OTHER CERTIFICATED	\$ 1,231.85	\$ 2,274.81	\$ 2,609.35	\$ -	\$ -
11-53212-00-190500-2000 PERS INSTRUCTIONAL AIDES	\$ 16,593.36	\$ 22,338.09	\$ 26,254.89	\$ -	\$ -
11-53311-00-190500-2000 OASDHI INSTRUCTORS	\$ 1,059.47	\$ 3,510.60	\$ 4,799.50	\$ -	\$ -
11-53312-00-190500-2000 OASDHI INSTRUCTIONAL AIDES	\$ 10,867.17	\$ 13,289.29	\$ 16,619.82	\$ -	\$ -
11-53351-00-190500-2000 MEDICARE INSTRUCTORS	\$ 15,544.77	\$ 17,225.59	\$ 19,217.43	\$ -	\$ -
11-53352-00-190500-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 2,541.52	\$ 3,107.98	\$ 3,886.89	\$ -	\$ -
11-53370-00-190500-2000 MEDICARE OTHER CERTIFICATED	\$ 166.47	\$ 312.81	\$ 262.19	\$ -	\$ -
11-53411-00-190500-2000 H/W INSTRUCTORS	\$ 52,474.71	\$ 62,195.32	\$ 74,409.74	\$ -	\$ -
11-53412-00-190500-2000 H/W INSTRUCTIONAL AIDES	\$ 9,391.80	\$ 9,474.81	\$ 9,955.92	\$ -	\$ -
11-53511-00-190500-2000 SUI INSTRUCTORS	\$ 537.15	\$ 591.85	\$ 660.58	\$ -	\$ -
11-53512-00-190500-2000 SUI INSTRUCTIONAL AIDES	\$ 84.49	\$ 104.38	\$ 130.68	\$ -	\$ -
11-53531-00-190500-2000 SUI OTHER CERTIFICATED	\$ 5.69	\$ 10.79	\$ 9.05	\$ -	\$ -
11-53611-00-190500-2000 W/C INSTRUCTORS	\$ 23,481.71	\$ 25,578.80	\$ 28,767.41	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53612-00-190500-2000 W/C INSTRUCTIONAL AIDES	\$ 3,874.83	\$ 4,701.91	\$ 5,816.03	\$ -	\$ -
11-53630-00-190500-2000 W/C OTHER CERTIFICATED EMPL	\$ 249.49	\$ 464.71	\$ 392.76	\$ -	\$ -
11-53711-00-190500-2000 CIL INSTRUCTORS	\$ 400.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
11-53712-00-190500-2000 CIL INSTRUCTIONAL AIDES	\$ 6,336.00	\$ 6,336.00	\$ 6,816.00	\$ -	\$ -
11-53811-00-190500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 10,034.00	\$ 10,479.54	\$ 10,639.40	\$ -	\$ -
11-53830-00-190500-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 139.65	\$ -	\$ -	\$ -
11-64550-00-190500-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 277.77	\$ 265.14	\$ 1,018.60	\$ 280	\$ 280
11-65530-00-190500-2000 WATER	\$ 8,041.12	\$ 8,181.68	\$ 8,674.05	\$ 8,456	\$ 8,456
11-65570-00-190500-2000 WASTE DISPOSAL	\$ 14,231.60	\$ 14,894.16	\$ 19,574.26	\$ 21,200	\$ 21,200
11-65650-00-190500-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 4,357.62	\$ 3,150.00	\$ 3,630.00	\$ 4,000	\$ 4,000
11-66450-00-190500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 1,993.62	\$ -	\$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	\$ 1,505,439.86	\$ 1,726,760.13	\$ 1,971,607.98	\$ 1,006,199	\$ 995,690
11-51110-00-191100-2000 FT INSTRUCTIONAL SALARIES	\$ 19,262.40	\$ 36,188.40	\$ 41,114.40	\$ 21,262	\$ 21,262
11-51292-00-191100-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ -	\$ 20,599
11-51310-00-191100-2000 ADJUNCT SUMMER SCHOOL	\$ 12,031.49	\$ 13,091.69	\$ 9,935.84	\$ -	\$ -
11-51315-00-191100-2000 FT SUMMER SCHOOL	\$ 11,365.31	\$ 8,782.46	\$ 12,338.34	\$ -	\$ -
11-51320-00-191100-2000 ADJUNCT FALL & SPRING	\$ 32,748.90	\$ 49,940.28	\$ 71,939.07	\$ -	\$ -
11-51325-00-191100-2000 FT OVERLOAD FALL & SPRING	\$ 6,887.36	\$ 7,232.08	\$ 14,467.07	\$ -	\$ -
11-51340-00-191100-2000 ADJUNCT WINTER INTERCESSION	\$ 6,957.42	\$ 6,907.96	\$ 9,869.01	\$ -	\$ -
11-51345-00-191100-2000 FT WINTER INTERCESSION	\$ 13,776.12	\$ 14,465.64	\$ 10,849.11	\$ -	\$ -
11-51495-00-191100-2000 FT FACULTY SUPPL SERV, NON-	\$ 500.40	\$ -	\$ -	\$ -	\$ -
11-53111-00-191100-2000 STRS INSTRUCTORS	\$ 10,040.04	\$ 14,569.43	\$ 15,629.55	\$ -	\$ -
11-53130-00-191100-2000 STRS OTHER CERTIFICATED	\$ 53.68	\$ -	\$ -	\$ -	\$ -
11-53311-00-191100-2000 OASDHI INSTRUCTORS	\$ -	\$ 40.60	\$ -	\$ -	\$ -
11-53351-00-191100-2000 MEDICARE INSTRUCTORS	\$ 1,493.95	\$ 1,980.84	\$ 2,472.41	\$ -	\$ -
11-53370-00-191100-2000 MEDICARE OTHER CERTIFICATED	\$ 7.26	\$ -	\$ -	\$ -	\$ -
11-53411-00-191100-2000 H/W INSTRUCTORS	\$ 1,375.55	\$ 5,812.26	\$ 6,123.87	\$ -	\$ -
11-53511-00-191100-2000 SUI INSTRUCTORS	\$ 51.48	\$ 68.38	\$ 85.18	\$ -	\$ -
11-53531-00-191100-2000 SUI OTHER CERTIFICATED	\$ 0.25	\$ -	\$ -	\$ -	\$ -
11-53611-00-191100-2000 W/C INSTRUCTORS	\$ 2,238.73	\$ 2,942.59	\$ 3,704.27	\$ -	\$ -
11-53630-00-191100-2000 W/C OTHER CERTIFICATED EMPL	\$ 10.88	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53811-00-191100-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 368.72	\$ 813.35	\$ 1,361.06	\$ -	\$ -
Total for ACTIVITY 191100(ASTRONOMY)	\$ 119,169.94	\$ 162,835.96	\$ 199,889.18	\$ 21,262	\$ 41,861
11-51110-00-191400-2000 FT INSTRUCTIONAL SALARIES	\$ 73,420.01	\$ 103,945.20	\$ 89,406.00	\$ 92,272	\$ 114,534
11-51290-00-191400-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 19,634.40	\$ -	\$ 41,198	\$ -
11-51292-00-191400-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 14,109.60	\$ 15,262	\$ 14,686
11-51310-00-191400-2000 ADJUNCT SUMMER SCHOOL	\$ 9,197.67	\$ 13,775.05	\$ 15,433.28	\$ -	\$ -
11-51315-00-191400-2000 FT SUMMER SCHOOL	\$ 18,942.17	\$ 12,312.68	\$ 17,053.86	\$ -	\$ -
11-51317-00-191400-2000 ADMIN SUMMER INSTRUCTION	\$ 41.82	\$ -	\$ -	\$ -	\$ -
11-51320-00-191400-2000 ADJUNCT FALL & SPRING	\$ 84,559.06	\$ 75,312.02	\$ 101,620.26	\$ -	\$ -
11-51325-00-191400-2000 FT OVERLOAD FALL & SPRING	\$ 13,776.12	\$ 12,657.46	\$ 25,314.75	\$ -	\$ -
11-51330-00-191400-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 1,356.30	\$ 1,189.15	\$ -	\$ -
11-51335-00-191400-2000 FT SUBSTITUTE	\$ -	\$ 496.37	\$ 638.19	\$ -	\$ -
11-51340-00-191400-2000 ADJUNCT WINTER INTERCESSION	\$ 7,414.88	\$ 6,363.79	\$ 13,050.39	\$ -	\$ -
11-51345-00-191400-2000 FT WINTER INTERCESSION	\$ 17,220.15	\$ 18,082.05	\$ 10,849.23	\$ -	\$ -
11-51395-00-191400-2000 FT FACULTY SUPPL SERV, INST	\$ 2,000.24	\$ 6,000.98	\$ -	\$ -	\$ -
11-51497-00-191400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 11,480.08	\$ 21,698.48	\$ 14,465.68	\$ -	\$ -
11-52210-00-191400-2000 CLASS INSTRUCTIONAL AIDES	\$ 7,406.14	\$ 24,668.48	\$ 27,826.90	\$ 28,426	\$ 28,717
11-52410-00-191400-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 14,973.50	\$ 15,984.00	\$ 16,171.50	\$ 16,429	\$ 16,429
11-52420-00-191400-2000 SHORT TERM EMPLOYEES-INSTR	\$ 11,448.75	\$ -	\$ -	\$ -	\$ -
11-53111-00-191400-2000 STRS INSTRUCTORS	\$ 19,143.94	\$ 25,833.43	\$ 31,249.04	\$ -	\$ -
11-53112-00-191400-2000 STRS INSTRUCTIONAL AIDS	\$ 32.90	\$ -	\$ -	\$ -	\$ -
11-53130-00-191400-2000 STRS OTHER CERTIFICATED	\$ 1,231.84	\$ 5,199.69	\$ 4,123.38	\$ -	\$ -
11-53311-00-191400-2000 OASDHI INSTRUCTORS	\$ 304.82	\$ 76.24	\$ 229.67	\$ -	\$ -
11-53312-00-191400-2000 OASDHI INSTRUCTIONAL AIDES	\$ 1,149.01	\$ 1,529.44	\$ 1,725.27	\$ -	\$ -
11-53351-00-191400-2000 MEDICARE INSTRUCTORS	\$ 3,277.27	\$ 3,618.79	\$ 3,981.05	\$ -	\$ -
11-53352-00-191400-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 273.40	\$ 357.71	\$ 403.47	\$ -	\$ -
11-53370-00-191400-2000 MEDICARE OTHER CERTIFICATED	\$ 166.48	\$ 599.32	\$ 414.30	\$ -	\$ -
11-53411-00-191400-2000 H/W INSTRUCTORS	\$ 9,873.82	\$ 15,707.39	\$ 12,645.22	\$ -	\$ -
11-53430-00-191400-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 4,269.89	\$ 1,676.84	\$ -	\$ -
11-53511-00-191400-2000 SUI INSTRUCTORS	\$ 113.05	\$ 124.80	\$ 137.24	\$ -	\$ -
11-53512-00-191400-2000 SUI INSTRUCTIONAL AIDES	\$ 9.45	\$ 12.35	\$ 13.88	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53531-00-191400-2000 SUI OTHER CERTIFICATED	\$ 5.76	\$ 20.69	\$ 14.25	\$ -	\$ -
11-53611-00-191400-2000 W/C INSTRUCTORS	\$ 4,923.58	\$ 5,391.41	\$ 5,964.29	\$ -	\$ -
11-53612-00-191400-2000 W/C INSTRUCTIONAL AIDES	\$ 735.12	\$ 875.64	\$ 955.66	\$ -	\$ -
11-53630-00-191400-2000 W/C OTHER CERTIFICATED EMPL	\$ 249.44	\$ 890.31	\$ 620.61	\$ -	\$ -
11-53811-00-191400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,716.75	\$ 1,739.47	\$ 1,385.88	\$ -	\$ -
11-64550-00-191400-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 43.79	\$ -	\$ -
11-65210-00-191400-2000 MILEAGE	\$ -	\$ 59.27	\$ -	\$ -	\$ -
11-65250-00-191400-2000 FIELD TRIPS	\$ 938.02	\$ -	\$ -	\$ -	\$ -
11-65650-00-191400-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 125.00	\$ -	\$ -	\$ -
Total for ACTIVITY 191400(GEOLOGY)	\$ 316,025.24	\$ 398,718.10	\$ 412,712.63	\$ 193,587	\$ 174,366
11-51110-00-200100-2000 FT INSTRUCTIONAL SALARIES	\$ 470,702.40	\$ 522,034.80	\$ 580,892.38	\$ 596,140	\$ 596,140
11-51180-00-200100-2000 SABBATICAL LEAVE INSTRUCTIO	\$ 51,924.00	\$ -	\$ 49,362.00	\$ -	\$ -
11-51290-00-200100-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 11,096.40	\$ 11,563.20	\$ 58,758	\$ 58,758
11-51310-00-200100-2000 ADJUNCT SUMMER SCHOOL	\$ 23,361.95	\$ 28,563.38	\$ 11,678.38	\$ -	\$ -
11-51315-00-200100-2000 FT SUMMER SCHOOL	\$ 53,213.65	\$ 80,081.32	\$ 100,164.66	\$ -	\$ -
11-51320-00-200100-2000 ADJUNCT FALL & SPRING	\$ 194,206.99	\$ 208,750.07	\$ 224,846.48	\$ -	\$ -
11-51325-00-200100-2000 FT OVERLOAD FALL & SPRING	\$ 44,075.87	\$ 53,161.22	\$ 75,944.68	\$ -	\$ -
11-51330-00-200100-2000 ADJUNCT SUBSTITUTE	\$ 3,390.25	\$ 265.43	\$ -	\$ -	\$ -
11-51335-00-200100-2000 FT SUBSTITUTE	\$ -	\$ 531.83	\$ 918.23	\$ -	\$ -
11-51340-00-200100-2000 ADJUNCT WINTER INTERCESSION	\$ 3,254.82	\$ 13,564.98	\$ 3,744.42	\$ -	\$ -
11-51345-00-200100-2000 FT WINTER INTERCESSION	\$ 48,216.42	\$ 43,396.92	\$ 54,246.51	\$ -	\$ -
11-51395-00-200100-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 8,000.06	\$ 8,000.40	\$ -	\$ -
11-51497-00-200100-2000 DEPARTMENT CHAIR COMPENSATI	\$ 5,403.43	\$ 14,465.64	\$ 14,465.64	\$ -	\$ -
11-53111-00-200100-2000 STRS INSTRUCTORS	\$ 80,087.10	\$ 97,798.01	\$ 125,865.93	\$ -	\$ -
11-53130-00-200100-2000 STRS OTHER CERTIFICATED	\$ 579.79	\$ 3,215.67	\$ 3,755.97	\$ -	\$ -
11-53311-00-200100-2000 OASDHI INSTRUCTORS	\$ 1,367.22	\$ 1,283.19	\$ 652.12	\$ -	\$ -
11-53351-00-200100-2000 MEDICARE INSTRUCTORS	\$ 12,766.17	\$ 13,857.89	\$ 16,079.28	\$ -	\$ -
11-53370-00-200100-2000 MEDICARE OTHER CERTIFICATED	\$ 78.34	\$ 370.67	\$ 377.37	\$ -	\$ -
11-53411-00-200100-2000 H/W INSTRUCTORS	\$ 86,952.08	\$ 99,025.77	\$ 112,765.86	\$ -	\$ -
11-53430-00-200100-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 2,504.52	\$ 1,767.39	\$ -	\$ -
11-53511-00-200100-2000 SUI INSTRUCTORS	\$ 439.47	\$ 477.19	\$ 553.68	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53531-00-200100-2000 SUI OTHER CERTIFICATED	\$ 2.71	\$ 12.76	\$ 13.03	\$ -	\$ -
11-53611-00-200100-2000 W/C INSTRUCTORS	\$ 19,390.96	\$ 20,642.61	\$ 24,106.88	\$ -	\$ -
11-53630-00-200100-2000 W/C OTHER CERTIFICATED EMPL	\$ 117.43	\$ 550.61	\$ 565.38	\$ -	\$ -
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	\$ 4,947.49	\$ 6,409.97	\$ 6,377.68	\$ -	\$ -
11-64550-00-200100-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 393.73	\$ 368.09	\$ 136.66	\$ 500	\$ 500
Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	\$ 1,106,472.27	\$ 1,232,029.00	\$ 1,430,444.21	\$ 655,398	\$ 655,398
11-51110-00-210500-2000 FT INSTRUCTIONAL SALARIES	\$ 112,980.00	\$ 99,011.40	\$ 83,661.59	\$ 68,300	\$ 58,543
11-51290-00-210500-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 17,472.60	\$ 9,080.40	\$ 29,272	\$ 39,029
11-51310-00-210500-2000 ADJUNCT SUMMER SCHOOL	\$ 15,850.12	\$ 19,168.02	\$ 14,635.38	\$ -	\$ -
11-51320-00-210500-2000 ADJUNCT FALL & SPRING	\$ 42,343.86	\$ 55,779.04	\$ 70,562.71	\$ -	\$ -
11-51330-00-210500-2000 ADJUNCT SUBSTITUTE	\$ 498.67	\$ 199.32	\$ 1,871.40	\$ -	\$ -
11-51335-00-210500-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 744.98	\$ -	\$ -
11-51340-00-210500-2000 ADJUNCT WINTER INTERCESSION	\$ 3,664.35	\$ 3,289.51	\$ 10,756.92	\$ -	\$ -
11-51497-00-210500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 6,888.28	\$ -	\$ 7,232.84	\$ -	\$ -
11-53111-00-210500-2000 STRS INSTRUCTORS	\$ 13,406.98	\$ 17,124.62	\$ 18,192.94	\$ -	\$ -
11-53130-00-210500-2000 STRS OTHER CERTIFICATED	\$ 739.13	\$ 2,198.04	\$ 2,353.97	\$ -	\$ -
11-53311-00-210500-2000 OASDHI INSTRUCTORS	\$ 1,649.26	\$ -	\$ 1,083.87	\$ -	\$ -
11-53351-00-210500-2000 MEDICARE INSTRUCTORS	\$ 2,600.39	\$ 2,624.05	\$ 2,642.40	\$ -	\$ -
11-53370-00-210500-2000 MEDICARE OTHER CERTIFICATED	\$ 99.88	\$ 260.28	\$ 236.53	\$ -	\$ -
11-53411-00-210500-2000 H/W INSTRUCTORS	\$ 2,566.30	\$ 2,258.34	\$ 20,956.63	\$ -	\$ -
11-53430-00-210500-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 307.96	\$ 1,782.54	\$ -	\$ -
11-53511-00-210500-2000 SUI INSTRUCTORS	\$ 87.65	\$ 88.79	\$ 91.10	\$ -	\$ -
11-53531-00-210500-2000 SUI OTHER CERTIFICATED	\$ 3.44	\$ 8.72	\$ 8.20	\$ -	\$ -
11-53611-00-210500-2000 W/C INSTRUCTORS	\$ 3,810.06	\$ 3,822.16	\$ 3,958.95	\$ -	\$ -
11-53630-00-210500-2000 W/C OTHER CERTIFICATED EMPL	\$ 149.68	\$ 376.36	\$ 354.34	\$ -	\$ -
11-53711-00-210500-2000 CIL INSTRUCTORS	\$ 4,000.00	\$ 3,520.00	\$ -	\$ -	\$ -
11-53730-00-210500-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ 480.00	\$ -	\$ -	\$ -
11-53811-00-210500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 951.44	\$ 1,652.93	\$ 1,264.68	\$ -	\$ -
Total for ACTIVITY 210500(ADMINISTRATION OF	\$ 212,289.49	\$ 229,642.14	\$ 251,472.37	\$ 97,572	\$ 97,572

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-65130-00-210510-2000 CONTRACT SERVICES	\$ 2,643,734.10	\$ 2,904,596.70	\$ 3,404,461.40	\$ 2,929,057	\$ 3,404,461
Total for ACTIVITY 210510(ADMIN. OF JUSTICE	\$ 2,643,734.10	\$ 2,904,596.70	\$ 3,404,461.40	\$ 2,929,057	\$ 3,404,461
11-51110-00-213300-2000 FT INSTRUCTIONAL SALARIES	\$ 67,238.40	\$ 69,475.20	\$ 73,516.80	\$ 64,672	\$ 64,672
11-51290-00-213300-2000 DEPT. CHAIR REASSIGN TIME	\$ 16,809.60	\$ 17,368.80	\$ 18,379.20	\$ 27,716	\$ 27,716
11-51310-00-213300-2000 ADJUNCT SUMMER SCHOOL	\$ 8,228.59	\$ 6,776.88	\$ 9,143.76	\$ -	\$ -
11-51315-00-213300-2000 FT SUMMER SCHOOL	\$ 14,005.73	\$ 3,788.29	\$ 3,616.41	\$ -	\$ -
11-51320-00-213300-2000 ADJUNCT FALL & SPRING	\$ 70,872.11	\$ 58,251.75	\$ 61,939.46	\$ -	\$ -
11-51330-00-213300-2000 ADJUNCT SUBSTITUTE	\$ 460.89	\$ 193.50	\$ 1,082.77	\$ -	\$ -
11-51335-00-213300-2000 FT SUBSTITUTE	\$ -	\$ 638.19	\$ 425.46	\$ -	\$ -
11-51340-00-213300-2000 ADJUNCT WINTER INTERCESSION	\$ 95.37	\$ 3,388.44	\$ -	\$ -	\$ -
11-51345-00-213300-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ 3,616.41	\$ -	\$ -
11-51497-00-213300-2000 DEPARTMENT CHAIR COMPENSATI	\$ -	\$ 3,616.44	\$ 3,616.44	\$ -	\$ -
11-53111-00-213300-2000 STRS INSTRUCTORS	\$ 12,403.39	\$ 13,484.81	\$ 15,508.31	\$ -	\$ -
11-53130-00-213300-2000 STRS OTHER CERTIFICATED	\$ 1,803.42	\$ 2,639.88	\$ 3,173.88	\$ -	\$ -
11-53351-00-213300-2000 MEDICARE INSTRUCTORS	\$ 2,313.55	\$ 2,063.01	\$ 2,223.40	\$ -	\$ -
11-53370-00-213300-2000 MEDICARE OTHER CERTIFICATED	\$ 238.91	\$ 303.45	\$ 318.97	\$ -	\$ -
11-53411-00-213300-2000 H/W INSTRUCTORS	\$ 14,591.51	\$ 17,056.30	\$ 17,632.63	\$ -	\$ -
11-53430-00-213300-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,647.97	\$ 4,264.11	\$ 4,408.20	\$ -	\$ -
11-53511-00-213300-2000 SUI INSTRUCTORS	\$ 79.74	\$ 71.25	\$ 76.62	\$ -	\$ -
11-53531-00-213300-2000 SUI OTHER CERTIFICATED	\$ 8.28	\$ 10.46	\$ 11.07	\$ -	\$ -
11-53611-00-213300-2000 W/C INSTRUCTORS	\$ 3,496.47	\$ 3,069.57	\$ 3,331.21	\$ -	\$ -
11-53630-00-213300-2000 W/C OTHER CERTIFICATED EMPL	\$ 365.26	\$ 452.04	\$ 477.78	\$ -	\$ -
11-53811-00-213300-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,111.30	\$ 703.35	\$ 932.28	\$ -	\$ -
11-64230-00-213300-2000 REFERENCE BOOKS	\$ 85.34	\$ -	\$ -	\$ -	\$ -
11-64550-00-213300-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 172.88	\$ 187.63	\$ 172	\$ 172
11-65210-00-213300-2000 MILEAGE	\$ 48.60	\$ -	\$ -	\$ -	\$ -
11-65310-00-213300-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 25	\$ 25
11-65890-00-213300-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 120	\$ 120
Total for ACTIVITY 213300(FIRE CONTROL TECHN	\$ 217,904.43	\$ 207,788.60	\$ 223,618.69	\$ 92,705	\$ 92,705
11-65130-00-213310-2000 CONTRACT SERVICES	\$ 541,282.80	\$ 764,536.30	\$ 488,302.95	\$ 881,079	\$ 603,020

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Total for ACTIVITY 213310(FIRE TECH ISA'S)	\$ 541,282.80	\$ 764,536.30	\$ 488,302.95	\$ 881,079	\$ 603,020
11-51110-00-220200-2000 FT INSTRUCTIONAL SALARIES	\$ 159,105.64	\$ 177,384.00	\$ 185,196.00	\$ 149,854	\$ 140,674
11-51290-00-220200-2000 DEPT. CHAIR REASSIGN TIME	\$ 12,662.36	\$ -	\$ -	\$ 38,702	\$ 38,702
11-51310-00-220200-2000 ADJUNCT SUMMER SCHOOL	\$ 40,297.49	\$ 38,944.17	\$ 54,274.22	\$ -	\$ -
11-51315-00-220200-2000 FT SUMMER SCHOOL	\$ 8,036.07	\$ 3,444.03	\$ 1,453.66	\$ -	\$ -
11-51320-00-220200-2000 ADJUNCT FALL & SPRING	\$ 148,943.50	\$ 179,932.94	\$ 211,148.53	\$ -	\$ -
11-51325-00-220200-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 3,616.40	\$ -	\$ -	\$ -
11-51330-00-220200-2000 ADJUNCT SUBSTITUTE	\$ 904.21	\$ 677.85	\$ 490.48	\$ -	\$ -
11-51340-00-220200-2000 ADJUNCT WINTER INTERCESSION	\$ 24,312.21	\$ 27,619.07	\$ 39,224.27	\$ -	\$ -
11-51390-00-220200-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 6,000.18	\$ -	\$ -
11-51497-00-220200-2000 DEPARTMENT CHAIR COMPENSATI	\$ 4,592.04	\$ 14,465.68	\$ 14,465.68	\$ -	\$ -
11-52410-00-220200-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
11-53111-00-220200-2000 STRS INSTRUCTORS	\$ 26,829.13	\$ 37,454.25	\$ 43,322.41	\$ -	\$ -
11-53130-00-220200-2000 STRS OTHER CERTIFICATED	\$ 1,851.65	\$ 2,381.34	\$ 2,087.34	\$ -	\$ -
11-53311-00-220200-2000 OASDHI INSTRUCTORS	\$ 2,486.50	\$ 2,468.05	\$ 2,385.12	\$ -	\$ -
11-53351-00-220200-2000 MEDICARE INSTRUCTORS	\$ 5,533.19	\$ 6,193.70	\$ 7,217.91	\$ -	\$ -
11-53370-00-220200-2000 MEDICARE OTHER CERTIFICATED	\$ 250.20	\$ 274.49	\$ 209.76	\$ -	\$ -
11-53411-00-220200-2000 H/W INSTRUCTORS	\$ 21,464.90	\$ 22,919.99	\$ 24,334.28	\$ -	\$ -
11-53430-00-220200-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,122.96	\$ -	\$ -	\$ -	\$ -
11-53511-00-220200-2000 SUI INSTRUCTORS	\$ 190.73	\$ 213.58	\$ 248.94	\$ -	\$ -
11-53531-00-220200-2000 SUI OTHER CERTIFICATED	\$ 8.65	\$ 9.43	\$ 7.20	\$ -	\$ -
11-53611-00-220200-2000 W/C INSTRUCTORS	\$ 8,292.03	\$ 9,200.81	\$ 10,814.35	\$ -	\$ -
11-53630-00-220200-2000 W/C OTHER CERTIFICATED EMPL	\$ 374.94	\$ 407.76	\$ 314.16	\$ -	\$ -
11-53811-00-220200-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,675.86	\$ 3,584.81	\$ 5,337.84	\$ -	\$ -
11-64310-00-220200-2000 INSTRUCTIONAL SUPPLIES	\$ 2,507.70	\$ -	\$ -	\$ -	\$ -
11-64410-00-220200-2000 INSTRUCTIONAL MEDIA MATERIA	\$ 171.80	\$ 85.23	\$ 91.42	\$ 100	\$ 100
11-64550-00-220200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 253.96	\$ -	\$ -	\$ -
11-66425-00-220200-2000 NEW EQUIP. INSTR. (GASB)	\$ 21,478.45	\$ -	\$ -	\$ -	\$ -
11-66450-00-220200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 10,138.44	\$ -	\$ -	\$ -
11-66475-00-220200-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 381.87	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 220200(ANTHROPOLOGY)	\$ 495,092.21	\$ 541,669.98	\$ 609,005.62	\$ 198,656	\$ 189,476
11-51110-00-220400-2000 FT INSTRUCTIONAL SALARIES	\$ 192,657.60	\$ 195,201.60	\$ 203,476.80	\$ 207,667	\$ 207,667
11-51290-00-220400-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 21,593	\$ 21,593
11-51310-00-220400-2000 ADJUNCT SUMMER SCHOOL	\$ 7,484.51	\$ 8,771.80	\$ 21,297.48	\$ -	\$ -
11-51315-00-220400-2000 FT SUMMER SCHOOL	\$ 31,340.69	\$ 34,239.76	\$ 49,069.73	\$ -	\$ -
11-51320-00-220400-2000 ADJUNCT FALL & SPRING	\$ 28,446.61	\$ 50,183.54	\$ 66,371.60	\$ -	\$ -
11-51325-00-220400-2000 FT OVERLOAD FALL & SPRING	\$ 18,942.24	\$ 17,630.02	\$ 14,465.72	\$ -	\$ -
11-51335-00-220400-2000 FT SUBSTITUTE	\$ -	\$ -	\$ 106.37	\$ -	\$ -
11-51340-00-220400-2000 ADJUNCT WINTER INTERCESSION	\$ 541.63	\$ 3,388.44	\$ 3,506.25	\$ -	\$ -
11-51345-00-220400-2000 FT WINTER INTERCESSION	\$ 20,664.18	\$ 21,698.46	\$ 25,314.87	\$ -	\$ -
11-51390-00-220400-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 4,000.12	\$ -	\$ -
11-51497-00-220400-2000 DEPARTMENT CHAIR COMPENSATI	\$ 6,888.04	\$ 7,684.87	\$ 7,232.80	\$ -	\$ -
11-53111-00-220400-2000 STRS INSTRUCTORS	\$ 31,843.70	\$ 38,382.01	\$ 46,473.17	\$ -	\$ -
11-53130-00-220400-2000 STRS OTHER CERTIFICATED	\$ 739.05	\$ 966.72	\$ 1,043.66	\$ -	\$ -
11-53311-00-220400-2000 OASDHI INSTRUCTORS	\$ 196.59	\$ 401.05	\$ 434.17	\$ -	\$ -
11-53351-00-220400-2000 MEDICARE INSTRUCTORS	\$ 4,332.64	\$ 4,801.22	\$ 5,620.26	\$ -	\$ -
11-53370-00-220400-2000 MEDICARE OTHER CERTIFICATED	\$ 99.88	\$ 111.45	\$ 104.88	\$ -	\$ -
11-53411-00-220400-2000 H/W INSTRUCTORS	\$ 32,363.98	\$ 37,501.57	\$ 39,773.64	\$ -	\$ -
11-53511-00-220400-2000 SUI INSTRUCTORS	\$ 149.29	\$ 165.65	\$ 193.83	\$ -	\$ -
11-53531-00-220400-2000 SUI OTHER CERTIFICATED	\$ 3.40	\$ 3.84	\$ 3.60	\$ -	\$ -
11-53611-00-220400-2000 W/C INSTRUCTORS	\$ 6,520.81	\$ 7,132.02	\$ 8,419.74	\$ -	\$ -
11-53630-00-220400-2000 W/C OTHER CERTIFICATED EMPL	\$ 149.65	\$ 165.51	\$ 157.04	\$ -	\$ -
11-53811-00-220400-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 781.56	\$ 1,137.25	\$ -	\$ -
11-64550-00-220400-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 194.76	\$ 194.32	\$ -	\$ 200	\$ 200
Total for ACTIVITY 220400(ECONOMICS)	\$ 383,559.25	\$ 429,405.41	\$ 498,202.98	\$ 229,460	\$ 229,460
11-51110-00-220500-2000 FT INSTRUCTIONAL SALARIES	\$ 562,555.20	\$ 513,082.80	\$ 656,225.98	\$ 677,239	\$ 677,239
11-51180-00-220500-2000 SABBATICAL LEAVE INSTRUCTIO	\$ -	\$ -	\$ 56,808.00	\$ -	\$ -
11-51290-00-220500-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 11,442.00	\$ 11,910.00	\$ 60,468	\$ 60,468
11-51310-00-220500-2000 ADJUNCT SUMMER SCHOOL	\$ 82,029.67	\$ 124,101.89	\$ 137,261.41	\$ -	\$ -
11-51315-00-220500-2000 FT SUMMER SCHOOL	\$ 48,560.85	\$ 47,183.94	\$ 73,994.60	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-51320-00-220500-2000 ADJUNCT FALL & SPRING	\$ 202,104.96	\$ 273,615.39	\$ 294,910.53	\$ -	\$ -
11-51325-00-220500-2000 FT OVERLOAD FALL & SPRING	\$ 49,938.60	\$ 43,397.04	\$ 50,629.84	\$ -	\$ -
11-51330-00-220500-2000 ADJUNCT SUBSTITUTE	\$ 470.70	\$ 271.26	\$ 1,202.39	\$ -	\$ -
11-51335-00-220500-2000 FT SUBSTITUTE	\$ 1,072.37	\$ -	\$ -	\$ -	\$ -
11-51340-00-220500-2000 ADJUNCT WINTER INTERCESSION	\$ 36,131.63	\$ 39,509.20	\$ 38,975.63	\$ -	\$ -
11-51345-00-220500-2000 FT WINTER INTERCESSION	\$ 27,552.24	\$ 32,547.69	\$ 36,164.10	\$ -	\$ -
11-51497-00-220500-2000 DEPARTMENT CHAIR COMPENSATI	\$ 12,628.12	\$ 14,465.68	\$ 14,465.68	\$ -	\$ -
11-53111-00-220500-2000 STRS INSTRUCTORS	\$ 99,859.43	\$ 119,681.79	\$ 153,353.94	\$ -	\$ -
11-53130-00-220500-2000 STRS OTHER CERTIFICATED	\$ 1,355.00	\$ 3,259.17	\$ 3,805.98	\$ -	\$ -
11-53311-00-220500-2000 OASDHI INSTRUCTORS	\$ -	\$ 618.39	\$ 1,658.14	\$ -	\$ -
11-53351-00-220500-2000 MEDICARE INSTRUCTORS	\$ 13,549.93	\$ 14,628.21	\$ 19,571.73	\$ -	\$ -
11-53370-00-220500-2000 MEDICARE OTHER CERTIFICATED	\$ 183.11	\$ 375.66	\$ 382.43	\$ -	\$ -
11-53411-00-220500-2000 H/W INSTRUCTORS	\$ 71,419.85	\$ 74,864.36	\$ 107,234.18	\$ -	\$ -
11-53430-00-220500-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 938.41	\$ 1,035.84	\$ -	\$ -
11-53511-00-220500-2000 SUI INSTRUCTORS	\$ 503.38	\$ 536.19	\$ 672.07	\$ -	\$ -
11-53531-00-220500-2000 SUI OTHER CERTIFICATED	\$ 6.32	\$ 12.91	\$ 13.14	\$ -	\$ -
11-53611-00-220500-2000 W/C INSTRUCTORS	\$ 21,956.35	\$ 23,127.59	\$ 29,242.30	\$ -	\$ -
11-53630-00-220500-2000 W/C OTHER CERTIFICATED EMPL	\$ 274.40	\$ 558.08	\$ 572.82	\$ -	\$ -
11-53711-00-220500-2000 CIL INSTRUCTORS	\$ 4,000.00	\$ 2,400.00	\$ 5,600.00	\$ -	\$ -
11-53811-00-220500-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,173.32	\$ 4,153.99	\$ 4,543.65	\$ -	\$ -
11-66450-00-220500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 14,835.38	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 220500(HISTORY)	\$ 1,254,160.81	\$ 1,344,771.64	\$ 1,700,234.38	\$ 737,707	\$ 737,707
11-51110-00-220600-2000 FT INSTRUCTIONAL SALARIES	\$ 107,902.67	\$ 117,338.80	\$ 103,953.60	\$ 186,794	\$ 188,954
11-51292-00-220600-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 20,301.60	\$ 20,400	\$ 20,400
11-51310-00-220600-2000 ADJUNCT SUMMER SCHOOL	\$ 7,672.91	\$ -	\$ 3,095.81	\$ -	\$ -
11-51315-00-220600-2000 FT SUMMER SCHOOL	\$ 7,691.67	\$ 17,966.24	\$ 26,803.98	\$ -	\$ -
11-51320-00-220600-2000 ADJUNCT FALL & SPRING	\$ 50,377.94	\$ 42,635.14	\$ 67,004.78	\$ -	\$ -
11-51325-00-220600-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ 21,698.41	\$ 25,315.03	\$ -	\$ -
11-51327-00-220600-2000 ADMIN FALL/SPRING INSTRUCTI	\$ 7,454.18	\$ 3,887.08	\$ -	\$ -	\$ -
11-51330-00-220600-2000 ADJUNCT SUBSTITUTE	\$ -	\$ 393.57	\$ -	\$ -	\$ -
11-51340-00-220600-2000 ADJUNCT WINTER INTERCESSION	\$ 9,399.71	\$ 6,776.88	\$ 7,012.50	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-51345-00-220600-2000 FT WINTER INTERCESSION	\$ -	\$ 7,232.82	\$ 10,849.23	\$ -	\$ -
11-51395-00-220600-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 2,001.08	\$ -	\$ -	\$ -
11-52410-00-220600-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 3,297.50	\$ 1,845.00	\$ 1,675.00	\$ 2,235	\$ 2,235
11-52420-00-220600-2000 SHORT TERM EMPLOYEES-INSTR	\$ 1,965.00	\$ -	\$ -	\$ -	\$ -
11-53111-00-220600-2000 STRS INSTRUCTORS	\$ 19,251.49	\$ 26,629.71	\$ 26,824.82	\$ -	\$ -
11-53130-00-220600-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,929.48	\$ -	\$ -
11-53311-00-220600-2000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 436.15	\$ -	\$ -
11-53312-00-220600-2000 OASDHI INSTRUCTIONAL AIDES	\$ 121.83	\$ -	\$ -	\$ -	\$ -
11-53351-00-220600-2000 MEDICARE INSTRUCTORS	\$ 2,731.31	\$ 3,157.79	\$ 3,526.56	\$ -	\$ -
11-53352-00-220600-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 28.49	\$ -	\$ -	\$ -	\$ -
11-53370-00-220600-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 291.36	\$ -	\$ -
11-53411-00-220600-2000 H/W INSTRUCTORS	\$ 15,238.58	\$ 19,128.65	\$ 16,883.15	\$ -	\$ -
11-53430-00-220600-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 3,376.60	\$ -	\$ -
11-53511-00-220600-2000 SUI INSTRUCTORS	\$ 94.18	\$ 108.88	\$ 121.60	\$ -	\$ -
11-53512-00-220600-2000 SUI INSTRUCTIONAL AIDES	\$ 1.00	\$ -	\$ -	\$ -	\$ -
11-53531-00-220600-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 10.08	\$ -	\$ -
11-53611-00-220600-2000 W/C INSTRUCTORS	\$ 4,139.58	\$ 4,737.24	\$ 5,301.00	\$ -	\$ -
11-53612-00-220600-2000 W/C INSTRUCTIONAL AIDES	\$ 114.35	\$ 39.74	\$ 36.38	\$ -	\$ -
11-53630-00-220600-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 440.98	\$ -	\$ -
11-53811-00-220600-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 433.99	\$ 327.48	\$ 909.91	\$ -	\$ -
11-66475-00-220600-2000 NEW EQUIP N-I (NON GASB)	\$ 2,011.73	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 220600(GEOGRAPHY)	\$ 239,928.11	\$ 275,904.51	\$ 327,099.60	\$ 209,429	\$ 211,589
11-51320-00-220610-2000 ADJUNCT FALL & SPRING	\$ 85.15	\$ 3,234.30	\$ 5,306.48	\$ -	\$ -
11-51325-00-220610-2000 FT OVERLOAD FALL & SPRING	\$ 3,948.93	\$ -	\$ -	\$ -	\$ -
11-53111-00-220610-2000 STRS INSTRUCTORS	\$ 419.06	\$ -	\$ -	\$ -	\$ -
11-53311-00-220610-2000 OASDHI INSTRUCTORS	\$ 5.28	\$ -	\$ -	\$ -	\$ -
11-53351-00-220610-2000 MEDICARE INSTRUCTORS	\$ 58.48	\$ 46.90	\$ 76.94	\$ -	\$ -
11-53511-00-220610-2000 SUI INSTRUCTORS	\$ 2.01	\$ 1.63	\$ 2.65	\$ -	\$ -
11-53611-00-220610-2000 W/C INSTRUCTORS	\$ 87.66	\$ 69.65	\$ 115.27	\$ -	\$ -
11-53811-00-220610-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 129.35	\$ 212.25	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 220610(GEOGRAPHIC INFORMA	\$ 4,606.57	\$ 3,481.83	\$ 5,713.59	\$ -	\$ -
11-51110-00-220700-2000 FT INSTRUCTIONAL SALARIES	\$ 288,314.40	\$ 351,099.59	\$ 369,626.40	\$ 334,440	\$ 334,440
11-51290-00-220700-2000 DEPT. CHAIR REASSIGN TIME	\$ 20,157.60	\$ 5,180.40	\$ -	\$ 43,992	\$ 43,992
11-51310-00-220700-2000 ADJUNCT SUMMER SCHOOL	\$ 30,043.63	\$ 45,510.35	\$ 90,364.88	\$ -	\$ -
11-51315-00-220700-2000 FT SUMMER SCHOOL	\$ 34,440.33	\$ 47,528.71	\$ 59,174.41	\$ -	\$ -
11-51320-00-220700-2000 ADJUNCT FALL & SPRING	\$ 103,631.98	\$ 109,027.81	\$ 110,102.74	\$ -	\$ -
11-51325-00-220700-2000 FT OVERLOAD FALL & SPRING	\$ 3,444.04	\$ 12,838.40	\$ 5,424.62	\$ -	\$ -
11-51330-00-220700-2000 ADJUNCT SUBSTITUTE	\$ 425.70	\$ -	\$ 344.68	\$ -	\$ -
11-51340-00-220700-2000 ADJUNCT WINTER INTERCESSION	\$ 12,340.47	\$ 10,625.35	\$ 14,160.67	\$ -	\$ -
11-51345-00-220700-2000 FT WINTER INTERCESSION	\$ 24,108.21	\$ 28,931.28	\$ 36,164.10	\$ -	\$ -
11-51497-00-220700-2000 DEPARTMENT CHAIR COMPENSATI	\$ 3,444.04	\$ 14,284.71	\$ 14,465.68	\$ -	\$ -
11-53111-00-220700-2000 STRS INSTRUCTORS	\$ 45,596.57	\$ 66,255.58	\$ 75,772.03	\$ -	\$ -
11-53130-00-220700-2000 STRS OTHER CERTIFICATED	\$ 2,532.84	\$ 2,448.73	\$ 2,087.35	\$ -	\$ -
11-53351-00-220700-2000 MEDICARE INSTRUCTORS	\$ 7,179.73	\$ 8,762.76	\$ 9,930.93	\$ -	\$ -
11-53370-00-220700-2000 MEDICARE OTHER CERTIFICATED	\$ 336.47	\$ 281.17	\$ 209.75	\$ -	\$ -
11-53411-00-220700-2000 H/W INSTRUCTORS	\$ 30,895.14	\$ 51,975.83	\$ 63,632.25	\$ -	\$ -
11-53430-00-220700-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,421.63	\$ 671.28	\$ -	\$ -	\$ -
11-53511-00-220700-2000 SUI INSTRUCTORS	\$ 247.52	\$ 302.20	\$ 342.46	\$ -	\$ -
11-53531-00-220700-2000 SUI OTHER CERTIFICATED	\$ 11.67	\$ 9.68	\$ 7.21	\$ -	\$ -
11-53611-00-220700-2000 W/C INSTRUCTORS	\$ 10,794.52	\$ 13,043.78	\$ 14,887.64	\$ -	\$ -
11-53630-00-220700-2000 W/C OTHER CERTIFICATED EMPL	\$ 512.86	\$ 419.31	\$ 314.15	\$ -	\$ -
11-53811-00-220700-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,065.94	\$ 1,840.79	\$ 3,386.94	\$ -	\$ -
11-64230-00-220700-2000 REFERENCE BOOKS	\$ -	\$ 173.89	\$ -	\$ -	\$ -
11-65225-00-220700-2000 ACADEMIC TEAM TRAVEL	\$ -	\$ -	\$ 15,002.00	\$ 15,000	\$ 20,000
11-65250-00-220700-2000 FIELD TRIPS	\$ 3,482.80	\$ 5,000.00	\$ 5,000.00	\$ 5,000	\$ -
Total for ACTIVITY 220700(POLITICAL SCIENCE)	\$ 625,428.09	\$ 776,211.60	\$ 890,400.89	\$ 398,432	\$ 398,432
11-51110-00-220800-2000 FT INSTRUCTIONAL SALARIES	\$ 398,419.19	\$ 453,383.99	\$ 598,199.99	\$ 575,294	\$ 566,004
11-51290-00-220800-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ -	\$ 37,162	\$ 46,452
11-51310-00-220800-2000 ADJUNCT SUMMER SCHOOL	\$ 48,350.14	\$ 32,223.69	\$ 17,017.82	\$ -	\$ -
11-51315-00-220800-2000 FT SUMMER SCHOOL	\$ 11,020.90	\$ 53,297.59	\$ 77,941.26	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-51320-00-220800-2000 ADJUNCT FALL & SPRING	\$ 235,738.50	\$ 245,703.09	\$ 206,345.69	\$ -	\$ -
11-51325-00-220800-2000 FT OVERLOAD FALL & SPRING	\$ 6,992.63	\$ 18,082.05	\$ 36,174.28	\$ -	\$ -
11-51330-00-220800-2000 ADJUNCT SUBSTITUTE	\$ 2,555.85	\$ 581.95	\$ 638.19	\$ -	\$ -
11-51335-00-220800-2000 FT SUBSTITUTE	\$ 2,688.99	\$ -	\$ 94.31	\$ -	\$ -
11-51340-00-220800-2000 ADJUNCT WINTER INTERCESSION	\$ 21,496.50	\$ 18,024.44	\$ 13,630.37	\$ -	\$ -
11-51345-00-220800-2000 FT WINTER INTERCESSION	\$ 20,873.28	\$ 25,314.87	\$ 47,013.33	\$ -	\$ -
11-51390-00-220800-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 2,500.33	\$ 4,500.63	\$ -	\$ -
11-51497-00-220800-2000 DEPARTMENT CHAIR COMPENSATI	\$ 11,480.08	\$ 14,465.68	\$ 14,465.68	\$ -	\$ -
11-53111-00-220800-2000 STRS INSTRUCTORS	\$ 61,382.66	\$ 81,744.12	\$ 115,309.98	\$ -	\$ -
11-53130-00-220800-2000 STRS OTHER CERTIFICATED	\$ 1,231.81	\$ 1,819.74	\$ 2,087.33	\$ -	\$ -
11-53311-00-220800-2000 OASDHI INSTRUCTORS	\$ 2,371.28	\$ 2,228.57	\$ 1,296.20	\$ -	\$ -
11-53351-00-220800-2000 MEDICARE INSTRUCTORS	\$ 10,849.11	\$ 12,333.91	\$ 14,521.13	\$ -	\$ -
11-53370-00-220800-2000 MEDICARE OTHER CERTIFICATED	\$ 166.46	\$ 209.75	\$ 209.76	\$ -	\$ -
11-53411-00-220800-2000 H/W INSTRUCTORS	\$ 45,891.52	\$ 60,170.98	\$ 83,082.39	\$ -	\$ -
11-53511-00-220800-2000 SUI INSTRUCTORS	\$ 372.12	\$ 423.41	\$ 498.73	\$ -	\$ -
11-53531-00-220800-2000 SUI OTHER CERTIFICATED	\$ 5.76	\$ 7.21	\$ 7.20	\$ -	\$ -
11-53611-00-220800-2000 W/C INSTRUCTORS	\$ 16,257.01	\$ 18,289.71	\$ 21,755.82	\$ -	\$ -
11-53630-00-220800-2000 W/C OTHER CERTIFICATED EMPL	\$ 249.44	\$ 311.60	\$ 314.16	\$ -	\$ -
11-53711-00-220800-2000 CIL INSTRUCTORS	\$ 3,680.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
11-53811-00-220800-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,472.20	\$ 6,544.60	\$ 5,186.49	\$ -	\$ -
11-64550-00-220800-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 144.98	\$ -	\$ -	\$ -	\$ -
11-66475-00-220800-2000 NEW EQUIP N-I (NON GASB)	\$ 494.51	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 220800(SOCIOLOGY)	\$ 908,184.92	\$ 1,051,661.28	\$ 1,264,290.74	\$ 612,456	\$ 612,456
11-51490-00-490020-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,003.24	\$ -	\$ -
11-53330-00-490020-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 31.00	\$ -	\$ -
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	\$ -	\$ 956.72	\$ 1,245.98	\$ -	\$ -
11-65610-00-490020-2000 BUILDING RENT/LEASE	\$ -	\$ -	\$ 5,400.00	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 490020(INTERDISCIPLINARY	\$ -	\$ 956.72	\$ 7,737.18	\$ -	\$ -
11-51192-00-490040-2000 FT FACULTY RELEASE TIME, IN	\$ 20,380.32	\$ 50,661.00	\$ 43,623.00	\$ 39,670	\$ 54,848
11-51292-00-490040-2000 FT FACULTY RELEASE TIME, NO	\$ 40,537.92	\$ 50,661.00	\$ 43,623.00	\$ 39,670	\$ 54,860
11-51390-00-490040-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 12,360.16	\$ -	\$ -	\$ -	\$ -
11-51395-00-490040-2000 FT FACULTY SUPPL SERV, INST	\$ 9,512.99	\$ -	\$ -	\$ -	\$ -
11-53111-00-490040-2000 STRS INSTRUCTORS	\$ 3,627.51	\$ 6,373.20	\$ 6,294.72	\$ -	\$ -
11-53130-00-490040-2000 STRS OTHER CERTIFICATED	\$ 4,350.53	\$ 6,373.18	\$ 6,294.80	\$ -	\$ -
11-53311-00-490040-2000 OASDHI INSTRUCTORS	\$ 75.72	\$ -	\$ -	\$ -	\$ -
11-53351-00-490040-2000 MEDICARE INSTRUCTORS	\$ 613.91	\$ 710.42	\$ 624.99	\$ -	\$ -
11-53370-00-490040-2000 MEDICARE OTHER CERTIFICATED	\$ 599.99	\$ 710.34	\$ 624.95	\$ -	\$ -
11-53411-00-490040-2000 H/W INSTRUCTORS	\$ 1,588.36	\$ 9,771.94	\$ 7,414.02	\$ -	\$ -
11-53430-00-490040-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,169.77	\$ 9,771.85	\$ 7,414.15	\$ -	\$ -
11-53511-00-490040-2000 SUI INSTRUCTORS	\$ 21.00	\$ 24.50	\$ 21.53	\$ -	\$ -
11-53531-00-490040-2000 SUI OTHER CERTIFICATED	\$ 19.98	\$ 24.47	\$ 21.53	\$ -	\$ -
11-53611-00-490040-2000 W/C INSTRUCTORS	\$ 918.11	\$ 1,091.26	\$ 947.49	\$ -	\$ -
11-53630-00-490040-2000 W/C OTHER CERTIFICATED EMPL	\$ 880.91	\$ 1,091.18	\$ 947.46	\$ -	\$ -
11-53711-00-490040-2000 CIL INSTRUCTORS	\$ 400.00	\$ -	\$ -	\$ -	\$ -
11-53730-00-490040-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -
11-53811-00-490040-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 288.82	\$ -	\$ -	\$ -	\$ -
11-64550-00-490040-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 67.18	\$ 269.92	\$ 164.70	\$ 200	\$ 200
11-65220-00-490040-2000 CONFERENCES	\$ 285.60	\$ 3,148.27	\$ 1,674.15	\$ 3,800	\$ 3,800
11-65880-00-490040-2000 PRINTING	\$ 1,151.15	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490040(STUDENT LEARNING O	\$ 101,049.93	\$ 140,682.53	\$ 119,690.49	\$ 83,340	\$ 113,708
11-51395-00-490100-2000 FT FACULTY SUPPL SERV, INST	\$ 6,077.70	\$ -	\$ -	\$ -	\$ -
11-53111-00-490100-2000 STRS INSTRUCTORS	\$ 652.14	\$ -	\$ -	\$ -	\$ -
11-53351-00-490100-2000 MEDICARE INSTRUCTORS	\$ 88.13	\$ -	\$ -	\$ -	\$ -
11-53511-00-490100-2000 SUI INSTRUCTORS	\$ 3.04	\$ -	\$ -	\$ -	\$ -
11-53611-00-490100-2000 W/C INSTRUCTORS	\$ 132.07	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490100(LIBERAL ARTS AND S	\$ 6,953.08	\$ -	\$ -	\$ -	\$ -
11-51221-00-490200-2000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 106,632.68	\$ 125,000.04	\$ -	\$ 127,867	\$ 128,508

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-51225-00-490200-2000 AC.ADMIN (DIVISION DEANS)	\$ 148,391.87	\$ 152,978.65	\$ 149,568.00	\$ 132,965	\$ 139,623
11-51390-00-490200-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 313.52	\$ 2,000	\$ 2,000
11-51395-00-490200-2000 FT FACULTY SUPPL SERV, INST	\$ 12,091.25	\$ -	\$ -	\$ -	\$ -
11-51495-00-490200-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 9,168.84	\$ -	\$ -	\$ -
11-52120-00-490200-2000 CLASSIFIED CLERICAL	\$ 14,711.00	\$ 26,795.29	\$ 31,477.59	\$ 29,994	\$ 30,308
11-52191-00-490200-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 141.70	\$ -	\$ -
11-52320-00-490200-2000 SHORT TERM EMPLOYEES-NON IN	\$ 8,326.50	\$ 30,185.25	\$ 15,826.00	\$ -	\$ -
11-52420-00-490200-2000 SHORT TERM EMPLOYEES-INSTR	\$ 2,949.75	\$ -	\$ -	\$ -	\$ -
11-53111-00-490200-2000 STRS INSTRUCTORS	\$ 1,297.40	\$ -	\$ -	\$ -	\$ -
11-53130-00-490200-2000 STRS OTHER CERTIFICATED	\$ 27,364.16	\$ 36,114.36	\$ 21,582.72	\$ -	\$ -
11-53311-00-490200-2000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 19.43	\$ -	\$ -
11-53312-00-490200-2000 OASDHI INSTRUCTIONAL AIDES	\$ 182.88	\$ -	\$ -	\$ -	\$ -
11-53320-00-490200-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,428.33	\$ 3,532.79	\$ 2,941.61	\$ -	\$ -
11-53351-00-490200-2000 MEDICARE INSTRUCTORS	\$ 175.33	\$ -	\$ 4.55	\$ -	\$ -
11-53352-00-490200-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 42.77	\$ -	\$ -	\$ -	\$ -
11-53360-00-490200-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 334.05	\$ 826.22	\$ 687.94	\$ -	\$ -
11-53370-00-490200-2000 MEDICARE OTHER CERTIFICATED	\$ 3,697.85	\$ 4,163.67	\$ 2,168.74	\$ -	\$ -
11-53430-00-490200-2000 H/W OTHER CERTIFICATED EMPL	\$ 18,726.80	\$ 24,948.90	\$ 15,668.10	\$ -	\$ -
11-53511-00-490200-2000 SUI INSTRUCTORS	\$ 6.04	\$ -	\$ 0.16	\$ -	\$ -
11-53512-00-490200-2000 SUI INSTRUCTIONAL AIDES	\$ 1.48	\$ -	\$ -	\$ -	\$ -
11-53520-00-490200-2000 SUI CLASSIFIED EMPLOYEES	\$ 11.58	\$ 28.58	\$ 23.82	\$ -	\$ -
11-53531-00-490200-2000 SUI OTHER CERTIFICATED	\$ 127.54	\$ 143.62	\$ 74.76	\$ -	\$ -
11-53611-00-490200-2000 W/C INSTRUCTORS	\$ 262.73	\$ -	\$ 6.81	\$ -	\$ -
11-53612-00-490200-2000 W/C INSTRUCTIONAL AIDES	\$ 64.10	\$ -	\$ -	\$ -	\$ -
11-53620-00-490200-2000 W/C CLASSIFIED EMPLOYEES	\$ 500.61	\$ 1,227.41	\$ 1,030.57	\$ -	\$ -
11-53630-00-490200-2000 W/C OTHER CERTIFICATED EMPL	\$ 5,541.60	\$ 6,186.06	\$ 3,249.21	\$ -	\$ -
11-65130-00-490200-2000 CONTRACT SERVICES	\$ 2,004.00	\$ -	\$ 5,080.00	\$ -	\$ -
11-65210-00-490200-2000 MILEAGE	\$ -	\$ 111.29	\$ 425.17	\$ -	\$ -
11-65220-00-490200-2000 CONFERENCES	\$ -	\$ 235.17	\$ 8,432.56	\$ -	\$ -
11-65310-00-490200-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
11-65650-00-490200-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 2,950.00	\$ 5,000	\$ 5,000
11-65890-00-490200-2000 OTHER EXPENSES	\$ 113.76	\$ -	\$ -	\$ -	\$ -

Santa Clarita Community College District
2018/19 Adopted Budget

GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-66475-00-490200-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 789.05	\$ -	\$ -	\$ -
Total for ACTIVITY 490200(SCHOOL OF MATH, SC	\$ 354,986.06	\$ 422,435.19	\$ 261,672.96	\$ 299,826	\$ 307,439
11-51225-00-490310-2000 AC.ADMIN (DIVISION DEANS)	\$ 119,805.75	\$ 119,298.03	\$ 132,936.00	\$ 128,000	\$ 134,928
11-51390-00-490310-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 66.44	\$ -	\$ -	\$ -	\$ -
11-51495-00-490310-2000 FT FACULTY SUPPL SERV, NON-	\$ 601.02	\$ 601.32	\$ -	\$ -	\$ -
11-52120-00-490310-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 30,788.27	\$ 49,959	\$ 50,484
11-52310-00-490310-2000 COLLEGE ASSIST., NON-INSTR.	\$ 7,731.21	\$ 1,517.13	\$ -	\$ -	\$ -
11-52320-00-490310-2000 SHORT TERM EMPLOYEES-NON IN	\$ 21,705.76	\$ 20,496.00	\$ 10,539.75	\$ -	\$ -
11-53111-00-490310-2000 STRS INSTRUCTORS	\$ 7.13	\$ -	\$ -	\$ -	\$ -
11-53130-00-490310-2000 STRS OTHER CERTIFICATED	\$ 12,919.63	\$ 15,083.32	\$ 18,348.96	\$ -	\$ -
11-53220-00-490310-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 2,846.49	\$ 6,418.68	\$ -	\$ -
11-53320-00-490310-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,345.75	\$ 1,270.76	\$ 2,666.16	\$ -	\$ -
11-53351-00-490310-2000 MEDICARE INSTRUCTORS	\$ 0.96	\$ -	\$ -	\$ -	\$ -
11-53360-00-490310-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 314.74	\$ 297.19	\$ 623.53	\$ -	\$ -
11-53370-00-490310-2000 MEDICARE OTHER CERTIFICATED	\$ 1,696.92	\$ 1,698.22	\$ 1,874.32	\$ -	\$ -
11-53420-00-490310-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 8,340.48	\$ -	\$ -
11-53430-00-490310-2000 H/W OTHER CERTIFICATED EMPL	\$ 18,143.24	\$ 20,285.99	\$ 20,049.30	\$ -	\$ -
11-53511-00-490310-2000 SUI INSTRUCTORS	\$ 0.03	\$ -	\$ -	\$ -	\$ -
11-53520-00-490310-2000 SUI CLASSIFIED EMPLOYEES	\$ 10.84	\$ 10.26	\$ 21.51	\$ -	\$ -
11-53531-00-490310-2000 SUI OTHER CERTIFICATED	\$ 58.50	\$ 58.53	\$ 64.63	\$ -	\$ -
11-53611-00-490310-2000 W/C INSTRUCTORS	\$ 1.44	\$ -	\$ -	\$ -	\$ -
11-53620-00-490310-2000 W/C CLASSIFIED EMPLOYEES	\$ 639.69	\$ 474.17	\$ 897.64	\$ -	\$ -
11-53630-00-490310-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,616.46	\$ 2,582.68	\$ 2,888.01	\$ -	\$ -
11-64550-00-490310-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,741.37	\$ 756.84	\$ 3,132.94	\$ 1,175	\$ 1,175
11-65220-00-490310-2000 CONFERENCES	\$ -	\$ 85.00	\$ -	\$ -	\$ -
11-65310-00-490310-2000 MEMBERSHIPS	\$ -	\$ 50.00	\$ -	\$ -	\$ -
11-65880-00-490310-2000 PRINTING	\$ -	\$ -	\$ 487.69	\$ 500	\$ 500
11-65890-00-490310-2000 OTHER EXPENSES	\$ 510.95	\$ 228.52	\$ 602.39	\$ 1,000	\$ 1,000
11-66210-00-490310-2000 BUILDING IMPROVEMENTS & ADD	\$ 10,580.41	\$ -	\$ -	\$ -	\$ -
11-66450-00-490310-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 29,368.11	\$ -	\$ -	\$ -	\$ -
11-66455-00-490310-2000 SOFTWARE, INSTR (NON-GASB)	\$ 271.14	\$ -	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-66475-00-490310-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 974.29	\$ -	\$ -	\$ -
11-66480-00-490310-2000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ 97.00	\$ -	\$ -	\$ -
Total for ACTIVITY 490310(SCHOOL OF HUMANITI	\$ 232,137.49	\$ 188,711.74	\$ 240,680.26	\$ 180,634	\$ 188,087
11-51225-00-490320-2000 AC.ADMIN (DIVISION DEANS)	\$ 114,081.69	\$ 132,984.60	\$ 135,936.00	\$ 132,985	\$ 137,928
11-51390-00-490320-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 177.38	\$ -	\$ -
11-51490-00-490320-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 1,752.31	\$ 190.04	\$ -	\$ -
11-51495-00-490320-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 567.28	\$ 2,064.98	\$ -	\$ -
11-52120-00-490320-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 30,872.89	\$ 57,074	\$ 57,671
11-52320-00-490320-2000 SHORT TERM EMPLOYEES-NON IN	\$ 14,422.51	\$ 22,450.73	\$ 8,436.50	\$ -	\$ -
11-53111-00-490320-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 25.60	\$ -	\$ -
11-53130-00-490320-2000 STRS OTHER CERTIFICATED	\$ 12,241.03	\$ 16,983.47	\$ 19,913.54	\$ -	\$ -
11-53220-00-490320-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 4,794.85	\$ -	\$ -
11-53320-00-490320-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 894.20	\$ 1,391.94	\$ 2,437.17	\$ -	\$ -
11-53351-00-490320-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 2.57	\$ -	\$ -
11-53360-00-490320-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 209.14	\$ 325.54	\$ 569.96	\$ -	\$ -
11-53370-00-490320-2000 MEDICARE OTHER CERTIFICATED	\$ 1,622.24	\$ 1,941.70	\$ 1,978.27	\$ -	\$ -
11-53420-00-490320-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 5,259.12	\$ -	\$ -
11-53430-00-490320-2000 H/W OTHER CERTIFICATED EMPL	\$ 12,410.11	\$ 8,772.00	\$ 9,174.80	\$ -	\$ -
11-53511-00-490320-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ 0.09	\$ -	\$ -
11-53520-00-490320-2000 SUI CLASSIFIED EMPLOYEES	\$ 7.22	\$ 11.24	\$ 19.68	\$ -	\$ -
11-53531-00-490320-2000 SUI OTHER CERTIFICATED	\$ 55.93	\$ 66.99	\$ 68.18	\$ -	\$ -
11-53611-00-490320-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 3.85	\$ -	\$ -
11-53620-00-490320-2000 W/C CLASSIFIED EMPLOYEES	\$ 313.40	\$ 483.58	\$ 853.87	\$ -	\$ -
11-53630-00-490320-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,478.99	\$ 2,914.99	\$ 3,001.86	\$ -	\$ -
11-53830-00-490320-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 12.01	\$ 7.58	\$ -	\$ -
11-64550-00-490320-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,478.57	\$ 102.74	\$ 2,000	\$ 2,000
11-65210-00-490320-2000 MILEAGE	\$ -	\$ 131.42	\$ 120.90	\$ -	\$ -
11-65220-00-490320-2000 CONFERENCES	\$ -	\$ 1,049.46	\$ 4,013.00	\$ -	\$ -
11-65890-00-490320-2000 OTHER EXPENSES	\$ -	\$ 1,239.07	\$ 530.39	\$ 5,000	\$ 5,000
11-66475-00-490320-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,098.38	\$ 541.38	\$ -	\$ -

**Santa Clarita Community College District
2018/19 Adopted Budget**

GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 490320(SCHOOL OF BUSINESS	\$ 158,736.46	\$ 195,655.28	\$ 231,097.19	\$ 197,059	\$ 202,599
11-51395-00-490325-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 6,120	\$ 6,120
11-51495-00-490325-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 5,070.07	\$ 4,360.76	\$ -	\$ -
11-53130-00-490325-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 629.25	\$ -	\$ -
11-53370-00-490325-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 73.52	\$ 63.22	\$ -	\$ -
11-53531-00-490325-2000 SUI OTHER CERTIFICATED	\$ -	\$ 2.53	\$ 2.17	\$ -	\$ -
11-53630-00-490325-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 109.21	\$ 94.70	\$ -	\$ -
11-65130-00-490325-2000 CONTRACT SERVICES	\$ -	\$ 1,000.00	\$ 2,000.00	\$ -	\$ -
Total for ACTIVITY 490325(INST FOR ETHICS,LA	\$ -	\$ 6,255.33	\$ 7,150.10	\$ 6,120	\$ 6,120
11-51225-00-490330-2000 AC.ADMIN (DIVISION DEANS)	\$ 111,800.95	\$ 117,140.82	\$ 127,823.97	\$ 128,250	\$ 134,041
11-52120-00-490330-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 35,168.00	\$ 54,264	\$ 54,832
11-52320-00-490330-2000 SHORT TERM EMPLOYEES-NON IN	\$ 765.00	\$ 2,497.50	\$ 6,243.75	\$ -	\$ -
11-53130-00-490330-2000 STRS OTHER CERTIFICATED	\$ 11,996.24	\$ 14,736.31	\$ 18,445.70	\$ -	\$ -
11-53220-00-490330-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 5,461.92	\$ -	\$ -
11-53320-00-490330-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 47.43	\$ 154.85	\$ 2,567.53	\$ -	\$ -
11-53360-00-490330-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 11.09	\$ 36.22	\$ 600.47	\$ -	\$ -
11-53370-00-490330-2000 MEDICARE OTHER CERTIFICATED	\$ 1,598.72	\$ 1,679.83	\$ 1,840.01	\$ -	\$ -
11-53420-00-490330-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 5,921.28	\$ -	\$ -
11-53430-00-490330-2000 H/W OTHER CERTIFICATED EMPL	\$ 8,895.16	\$ 6,281.50	\$ 6,322.10	\$ -	\$ -
11-53520-00-490330-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.39	\$ 1.25	\$ 20.73	\$ -	\$ -
11-53531-00-490330-2000 SUI OTHER CERTIFICATED	\$ 55.10	\$ 57.89	\$ 63.40	\$ -	\$ -
11-53620-00-490330-2000 W/C CLASSIFIED EMPLOYEES	\$ 16.63	\$ 53.80	\$ 899.50	\$ -	\$ -
11-53630-00-490330-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,429.49	\$ 2,523.20	\$ 2,776.78	\$ -	\$ -
11-64550-00-490330-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,380.27	\$ 1,003.03	\$ 1,573.01	\$ 370	\$ 370
11-65220-00-490330-2000 CONFERENCES	\$ -	\$ -	\$ 1,451.72	\$ -	\$ -
11-65890-00-490330-2000 OTHER EXPENSES	\$ 791.86	\$ 278.00	\$ 2,190.17	\$ 5,000	\$ 5,000
11-66475-00-490330-2000 NEW EQUIP N-I (NON GASB)	\$ 544.99	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490330(SCHOOL OF SOCIAL &	\$ 141,333.32	\$ 146,444.20	\$ 219,370.04	\$ 187,884	\$ 194,243
11-51230-00-490335-2000 AC.ADMIN. (DIRECTORS)	\$ 136,169.99	\$ 12,126.47	\$ -	\$ -	\$ -
11-51235-00-490335-2000 FT FACULTY DIRECTORS, NON-I	\$ -	\$ 128,603.38	\$ 141,024.00	\$ 143,268	\$ 143,268

**Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-51395-00-490335-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-51490-00-490335-2000 ADJUNCT OTHER NON-INSTR.	\$ 3,300.59	\$ -	\$ 6,540.74	\$ -	\$ -
11-51495-00-490335-2000 FT FACULTY SUPPL SERV, NON-	\$ 100.62	\$ -	\$ 1,183.26	\$ 10,000	\$ 10,000
11-53130-00-490335-2000 STRS OTHER CERTIFICATED	\$ 14,976.04	\$ 17,703.82	\$ 20,453.31	\$ -	\$ -
11-53330-00-490335-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 294.38	\$ -	\$ -
11-53370-00-490335-2000 MEDICARE OTHER CERTIFICATED	\$ 2,011.02	\$ 2,027.83	\$ 2,144.09	\$ -	\$ -
11-53430-00-490335-2000 H/W OTHER CERTIFICATED EMPL	\$ 8,450.10	\$ 8,461.06	\$ 8,069.99	\$ -	\$ -
11-53531-00-490335-2000 SUI OTHER CERTIFICATED	\$ 69.39	\$ 69.96	\$ 73.92	\$ -	\$ -
11-53630-00-490335-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,032.92	\$ 3,031.30	\$ 3,230.78	\$ -	\$ -
11-53830-00-490335-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 36.59	\$ -	\$ -
11-64550-00-490335-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,479.94	\$ -	\$ 249.96	\$ 200	\$ 200
11-65130-00-490335-2000 CONTRACT SERVICES	\$ 9,786.68	\$ -	\$ 7,904.59	\$ 10,000	\$ 10,000
11-65220-00-490335-2000 CONFERENCES	\$ -	\$ -	\$ 5,772.87	\$ 4,000	\$ 4,000
11-65310-00-490335-2000 MEMBERSHIPS	\$ -	\$ -	\$ 175.00	\$ 175	\$ 175
11-65890-00-490335-2000 OTHER EXPENSES	\$ 7,236.78	\$ 1,075.50	\$ 7,713.07	\$ 1,825	\$ 1,825
Total for ACTIVITY 490335(CENTER FOR CIVIC E	\$ 186,614.07	\$ 173,099.32	\$ 204,866.55	\$ 170,468	\$ 170,468
11-51110-00-493009-2000 FT INSTRUCTIONAL SALARIES	\$ 35,837.99	\$ 33,148.80	\$ 46,408.80	\$ 54,418	\$ 54,418
11-51221-00-493009-2000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 122,657.04	\$ 125,539.68	\$ 128,358.00	\$ 125,540	\$ 130,280
11-51230-00-493009-2000 AC.ADMIN. (DIRECTORS)	\$ 20,250.00	\$ 82,911.33	\$ 85,344.00	\$ 82,904	\$ 82,836
11-51311-00-493009-2000 NONCREDIT ADJUNCT, SUMMER	\$ 1,843.12	\$ 3,900.90	\$ 3,474.43	\$ -	\$ -
11-51320-00-493009-2000 ADJUNCT FALL & SPRING	\$ 111.35	\$ -	\$ -	\$ -	\$ -
11-51321-00-493009-2000 NONCREDIT ADJUNCT, FALL/SPR	\$ 16,682.83	\$ 16,308.68	\$ 41,782.21	\$ -	\$ -
11-51330-00-493009-2000 ADJUNCT SUBSTITUTE	\$ 6,691.46	\$ 6,591.92	\$ 11,887.05	\$ -	\$ -
11-51341-00-493009-2000 NONCREDIT ADJUNCT, WINTER	\$ 1,078.75	\$ 961.60	\$ 2,487.50	\$ -	\$ -
11-51390-00-493009-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 5,384.51	\$ -	\$ 4,095.84	\$ -	\$ -
11-51395-00-493009-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 717.93	\$ -	\$ -
11-52120-00-493009-2000 CLASSIFIED CLERICAL	\$ 69,675.00	\$ 86,134.52	\$ 138,779.97	\$ 179,744	\$ 193,547
11-52190-00-493009-2000 CLASSIFIED OVERTIME	\$ -	\$ 298.24	\$ -	\$ -	\$ -
11-52191-00-493009-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 139.68	\$ -	\$ -
11-52210-00-493009-2000 CLASS INSTRUCTIONAL AIDES	\$ 227,839.00	\$ 223,602.76	\$ 212,846.77	\$ 236,124	\$ 242,647
11-52310-00-493009-2000 COLLEGE ASSIST., NON-INSTR.	\$ 86,988.32	\$ 86,260.96	\$ 73,856.03	\$ 65,000	\$ 65,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-52320-00-493009-2000 SHORT TERM EMPLOYEES-NON IN	\$ 107,005.42	\$ 67,358.07	\$ 30,894.89	\$ 4,226	\$ 4,226
11-52410-00-493009-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 193,731.52	\$ 213,902.56	\$ 197,181.95	\$ 221,610	\$ 221,610
11-52420-00-493009-2000 SHORT TERM EMPLOYEES-INSTR	\$ 255,904.66	\$ 254,334.95	\$ 255,695.81	\$ 241,606	\$ 241,606
11-53111-00-493009-2000 STRS INSTRUCTORS	\$ 5,642.81	\$ 6,371.60	\$ 8,748.67	\$ -	\$ -
11-53130-00-493009-2000 STRS OTHER CERTIFICATED	\$ 2,172.84	\$ 10,429.32	\$ 11,843.21	\$ -	\$ -
11-53211-00-493009-2000 PERS INSTRUCTORS	\$ 0.17	\$ -	\$ -	\$ -	\$ -
11-53212-00-493009-2000 PERS INSTRUCTIONAL AIDES	\$ 27,238.65	\$ 31,381.94	\$ 34,351.81	\$ -	\$ -
11-53220-00-493009-2000 PERS CLASSIFIED EMPLOYEES	\$ 9,026.89	\$ 12,996.48	\$ 21,952.00	\$ -	\$ -
11-53230-00-493009-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 14,532.00	\$ 17,434.92	\$ 19,935.36	\$ -	\$ -
11-53311-00-493009-2000 OASDHI INSTRUCTORS	\$ 92.90	\$ 97.27	\$ 807.07	\$ -	\$ -
11-53312-00-493009-2000 OASDHI INSTRUCTIONAL AIDES	\$ 29,941.31	\$ 29,627.92	\$ 28,977.64	\$ -	\$ -
11-53320-00-493009-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 10,954.16	\$ 9,523.52	\$ 10,520.80	\$ -	\$ -
11-53330-00-493009-2000 OASDHI OTHER CERTIFICATED E	\$ 6,567.84	\$ 6,099.92	\$ 6,636.74	\$ -	\$ -
11-53351-00-493009-2000 MEDICARE INSTRUCTORS	\$ 980.64	\$ 883.20	\$ 1,607.39	\$ -	\$ -
11-53352-00-493009-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 7,002.32	\$ 6,929.12	\$ 6,777.05	\$ -	\$ -
11-53360-00-493009-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,561.86	\$ 2,227.26	\$ 2,460.42	\$ -	\$ -
11-53370-00-493009-2000 MEDICARE OTHER CERTIFICATED	\$ 2,072.16	\$ 3,006.86	\$ 3,076.11	\$ -	\$ -
11-53411-00-493009-2000 H/W INSTRUCTORS	\$ 6,202.88	\$ 6,530.19	\$ 9,069.42	\$ -	\$ -
11-53412-00-493009-2000 H/W INSTRUCTIONAL AIDES	\$ 33,344.71	\$ 28,210.56	\$ 33,085.20	\$ -	\$ -
11-53420-00-493009-2000 H/W CLASSIFIED EMPLOYEES	\$ 8,793.10	\$ 11,952.93	\$ 32,216.08	\$ -	\$ -
11-53430-00-493009-2000 H/W OTHER CERTIFICATED EMPL	\$ 21,981.89	\$ 32,391.90	\$ 32,189.70	\$ -	\$ -
11-53511-00-493009-2000 SUI INSTRUCTORS	\$ 33.82	\$ 30.47	\$ 55.42	\$ -	\$ -
11-53512-00-493009-2000 SUI INSTRUCTIONAL AIDES	\$ 244.42	\$ 239.72	\$ 235.62	\$ -	\$ -
11-53520-00-493009-2000 SUI CLASSIFIED EMPLOYEES	\$ 88.53	\$ 77.18	\$ 84.73	\$ -	\$ -
11-53531-00-493009-2000 SUI OTHER CERTIFICATED	\$ 71.52	\$ 103.68	\$ 106.05	\$ -	\$ -
11-53611-00-493009-2000 W/C INSTRUCTORS	\$ 1,469.52	\$ 1,312.29	\$ 2,408.07	\$ -	\$ -
11-53612-00-493009-2000 W/C INSTRUCTIONAL AIDES	\$ 14,721.65	\$ 14,902.16	\$ 14,464.98	\$ -	\$ -
11-53620-00-493009-2000 W/C CLASSIFIED EMPLOYEES	\$ 5,732.45	\$ 5,170.64	\$ 5,292.72	\$ -	\$ -
11-53630-00-493009-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,103.68	\$ 4,491.00	\$ 4,642.24	\$ -	\$ -
11-53811-00-493009-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 538.93	\$ 347.80	\$ 1,292.00	\$ -	\$ -
11-64550-00-493009-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 960.02	\$ 805.56	\$ 1,132.66	\$ 833	\$ 833
11-65130-00-493009-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,755.00	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-65220-00-493009-2000 CONFERENCES	\$ -	\$ -	\$ 3,050.69	\$ -	\$ -
11-65890-00-493009-2000 OTHER EXPENSES	\$ -	\$ -	\$ 1,481.17	\$ -	\$ -
11-66210-00-493009-2000 BUILDING IMPROVEMENTS & ADD	\$ 19,400.00	\$ -	\$ -	\$ -	\$ -
11-66475-00-493009-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 7,762.28	\$ 3,589.07	\$ -	\$ -
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ 1,387,154.64	\$ 1,452,592.66	\$ 1,537,795.95	\$ 1,212,005	\$ 1,237,003
11-51315-00-493010-2000 FT SUMMER SCHOOL	\$ 3,055.06	\$ 10,088.13	\$ 13,437.45	\$ -	\$ -
11-51320-00-493010-2000 ADJUNCT FALL & SPRING	\$ 3,223.66	\$ 8,589.87	\$ 37,884.38	\$ -	\$ -
11-51325-00-493010-2000 FT OVERLOAD FALL & SPRING	\$ 58,548.72	\$ 69,239.28	\$ 79,561.21	\$ -	\$ -
11-51345-00-493010-2000 FT WINTER INTERCESSION	\$ 3,444.03	\$ 7,232.82	\$ 7,232.82	\$ -	\$ -
11-53111-00-493010-2000 STRS INSTRUCTORS	\$ 6,211.27	\$ 10,025.04	\$ 13,614.98	\$ -	\$ -
11-53211-00-493010-2000 PERS INSTRUCTORS	\$ 1,224.08	\$ 2,008.95	\$ 1,123.36	\$ -	\$ -
11-53311-00-493010-2000 OASDHI INSTRUCTORS	\$ 640.61	\$ 896.87	\$ 1,204.66	\$ -	\$ -
11-53351-00-493010-2000 MEDICARE INSTRUCTORS	\$ 990.08	\$ 1,379.67	\$ 2,002.72	\$ -	\$ -
11-53511-00-493010-2000 SUI INSTRUCTORS	\$ 34.16	\$ 47.46	\$ 68.92	\$ -	\$ -
11-53611-00-493010-2000 W/C INSTRUCTORS	\$ 1,483.60	\$ 2,049.49	\$ 3,000.07	\$ -	\$ -
11-53811-00-493010-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1.63	\$ 40.97	\$ 973.33	\$ -	\$ -
Total for ACTIVITY 493010(CAREER GUIDANCE &	\$ 78,856.90	\$ 111,598.55	\$ 160,103.90	\$ -	\$ -
11-51310-00-493013-2000 ADJUNCT SUMMER SCHOOL	\$ 1,450.46	\$ 7,019.61	\$ 3,693.49	\$ -	\$ -
11-51315-00-493013-2000 FT SUMMER SCHOOL	\$ 22,329.50	\$ 45,029.17	\$ 64,676.33	\$ -	\$ -
11-51320-00-493013-2000 ADJUNCT FALL & SPRING	\$ 7,889.74	\$ 22,452.49	\$ 42,232.63	\$ -	\$ -
11-51325-00-493013-2000 FT OVERLOAD FALL & SPRING	\$ 99,201.65	\$ 127,252.51	\$ 137,424.93	\$ -	\$ -
11-51340-00-493013-2000 ADJUNCT WINTER INTERCESSION	\$ 290.19	\$ -	\$ -	\$ -	\$ -
11-51345-00-493013-2000 FT WINTER INTERCESSION	\$ 9,184.08	\$ 19,287.52	\$ 19,287.52	\$ -	\$ -
11-51395-00-493013-2000 FT FACULTY SUPPL SERV, INST	\$ 4,000.48	\$ -	\$ 6,000.30	\$ -	\$ -
11-53111-00-493013-2000 STRS INSTRUCTORS	\$ 9,951.72	\$ 19,724.88	\$ 24,410.65	\$ -	\$ -
11-53211-00-493013-2000 PERS INSTRUCTORS	\$ 448.01	\$ 707.82	\$ 3,129.01	\$ -	\$ -
11-53311-00-493013-2000 OASDHI INSTRUCTORS	\$ 3,057.03	\$ 3,209.66	\$ 3,909.78	\$ -	\$ -
11-53351-00-493013-2000 MEDICARE INSTRUCTORS	\$ 2,092.90	\$ 3,205.13	\$ 3,962.76	\$ -	\$ -
11-53411-00-493013-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ 16.27	\$ -	\$ -
11-53511-00-493013-2000 SUI INSTRUCTORS	\$ 72.03	\$ 110.25	\$ 136.33	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53611-00-493013-2000 W/C INSTRUCTORS	\$ 3,136.64	\$ 4,761.08	\$ 5,936.63	\$ -	\$ -
11-53811-00-493013-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 36.15	\$ 388.86	\$ 1,306.77	\$ -	\$ -
Total for ACTIVITY 493013(ACADEMIC GUIDANCE)	\$ 163,140.58	\$ 253,148.98	\$ 316,123.40	\$ -	\$ -
11-51311-00-493014-2000 NONCREDIT ADJUNCT, SUMMER	\$ 1,687.50	\$ -	\$ -	\$ -	\$ -
11-53351-00-493014-2000 MEDICARE INSTRUCTORS	\$ 24.47	\$ -	\$ -	\$ -	\$ -
11-53511-00-493014-2000 SUI INSTRUCTORS	\$ 0.84	\$ -	\$ -	\$ -	\$ -
11-53611-00-493014-2000 W/C INSTRUCTORS	\$ 36.67	\$ -	\$ -	\$ -	\$ -
11-53811-00-493014-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 67.50	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493014(STUDY SKILLS)	\$ 1,816.98	\$ -	\$ -	\$ -	\$ -
11-51390-00-493072-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 277.42	\$ 7,948.26	\$ -	\$ 15,000	\$ 15,000
11-51395-00-493072-2000 FT FACULTY SUPPL SERV, INST	\$ 506.48	\$ 5,802.64	\$ -	\$ 25,000	\$ 25,000
11-53111-00-493072-2000 STRS INSTRUCTORS	\$ 63.76	\$ 1,065.32	\$ 17.81	\$ -	\$ -
11-53311-00-493072-2000 OASDHI INSTRUCTORS	\$ 10.19	\$ 83.25	\$ -	\$ -	\$ -
11-53351-00-493072-2000 MEDICARE INSTRUCTORS	\$ 11.36	\$ 199.40	\$ -	\$ -	\$ -
11-53511-00-493072-2000 SUI INSTRUCTORS	\$ 0.39	\$ 6.86	\$ -	\$ -	\$ -
11-53611-00-493072-2000 W/C INSTRUCTORS	\$ 17.04	\$ 296.28	\$ -	\$ -	\$ -
11-53811-00-493072-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1.07	\$ 156.14	\$ -	\$ -	\$ -
11-65810-00-493072-2000 SOFTWARE LICENSING	\$ -	\$ 16,000.00	\$ -	\$ -	\$ -
11-65890-00-493072-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
11-66430-00-493072-2000 SOFTWARE, INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
Total for ACTIVITY 493072(BASIC SKILLS DEVEL	\$ 887.71	\$ 31,558.15	\$ 17.81	\$ 61,000	\$ 61,000
11-51110-00-493080-2000 FT INSTRUCTIONAL SALARIES	\$ 204,660.00	\$ 175,010.82	\$ 191,742.24	\$ 169,244	\$ 169,244
11-51290-00-493080-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 15,734.40	\$ -	\$ 25,387	\$ 25,387
11-51310-00-493080-2000 ADJUNCT SUMMER SCHOOL	\$ 6,241.42	\$ -	\$ 6,479.82	\$ -	\$ -
11-51315-00-493080-2000 FT SUMMER SCHOOL	\$ 3,444.03	\$ 1,886.92	\$ 6,206.75	\$ -	\$ -
11-51320-00-493080-2000 ADJUNCT FALL & SPRING	\$ 34,921.39	\$ 33,634.15	\$ 29,384.54	\$ -	\$ -
11-51325-00-493080-2000 FT OVERLOAD FALL & SPRING	\$ 3,764.96	\$ 385.88	\$ 5,544.68	\$ -	\$ -
11-51330-00-493080-2000 ADJUNCT SUBSTITUTE	\$ 259.62	\$ 1,878.76	\$ 1,503.25	\$ -	\$ -
11-51390-00-493080-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 750.13	\$ 500.22	\$ -	\$ -
11-51497-00-493080-2000 DEPARTMENT CHAIR COMPENSATI	\$ 6,888.56	\$ 1,976.96	\$ 7,233.36	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53111-00-493080-2000 STRS INSTRUCTORS	\$ 24,866.81	\$ 23,832.24	\$ 30,706.71	\$ -	\$ -
11-53130-00-493080-2000 STRS OTHER CERTIFICATED	\$ 739.13	\$ 2,228.12	\$ 1,043.77	\$ -	\$ -
11-53311-00-493080-2000 OASDHI INSTRUCTORS	\$ 5.28	\$ -	\$ 388.21	\$ -	\$ -
11-53351-00-493080-2000 MEDICARE INSTRUCTORS	\$ 3,672.72	\$ 3,065.60	\$ 3,483.45	\$ -	\$ -
11-53370-00-493080-2000 MEDICARE OTHER CERTIFICATED	\$ 99.92	\$ 256.80	\$ 104.88	\$ -	\$ -
11-53411-00-493080-2000 H/W INSTRUCTORS	\$ 31,899.16	\$ 29,892.90	\$ 33,614.98	\$ -	\$ -
11-53430-00-493080-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 3,173.81	\$ -	\$ -	\$ -
11-53511-00-493080-2000 SUI INSTRUCTORS	\$ 126.69	\$ 105.77	\$ 120.16	\$ -	\$ -
11-53531-00-493080-2000 SUI OTHER CERTIFICATED	\$ 3.43	\$ 8.86	\$ 3.60	\$ -	\$ -
11-53611-00-493080-2000 W/C INSTRUCTORS	\$ 5,504.22	\$ 4,599.77	\$ 5,242.68	\$ -	\$ -
11-53630-00-493080-2000 W/C OTHER CERTIFICATED EMPL	\$ 149.67	\$ 381.48	\$ 157.12	\$ -	\$ -
11-53811-00-493080-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 854.87	\$ 964.01	\$ 579.96	\$ -	\$ -
11-64230-00-493080-2000 REFERENCE BOOKS	\$ 321.05	\$ -	\$ -	\$ -	\$ -
11-64410-00-493080-2000 INSTRUCTIONAL MEDIA MATERIA	\$ 368.30	\$ 71.71	\$ -	\$ 900	\$ 900
11-64550-00-493080-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 120.11	\$ -	\$ 32.61	\$ -	\$ -
11-65220-00-493080-2000 CONFERENCES	\$ -	\$ 829.15	\$ -	\$ -	\$ -
11-65310-00-493080-2000 MEMBERSHIPS	\$ 100.00	\$ -	\$ 26.00	\$ -	\$ -
Total for ACTIVITY 493080(ENGLISH AS SECOND	\$ 329,011.34	\$ 300,668.24	\$ 324,098.99	\$ 195,531	\$ 195,531
11-51321-00-493090-2000 NONCREDIT ADJUNCT, FALL/SPR	\$ 21.00	\$ -	\$ -	\$ -	\$ -
11-53351-00-493090-2000 MEDICARE INSTRUCTORS	\$ 0.31	\$ -	\$ -	\$ -	\$ -
11-53511-00-493090-2000 SUI INSTRUCTORS	\$ 0.01	\$ -	\$ -	\$ -	\$ -
11-53611-00-493090-2000 W/C INSTRUCTORS	\$ 0.46	\$ -	\$ -	\$ -	\$ -
11-53811-00-493090-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 0.85	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493090(CITIZENSHIP)	\$ 22.63	\$ -	\$ -	\$ -	\$ -
11-51220-00-493210-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ 30,794.65	\$ 31,250	\$ 33,732
11-51221-00-493210-2000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 28,644.80	\$ 29,299.63	\$ 2,439.35	\$ -	\$ -
11-51310-00-493210-2000 ADJUNCT SUMMER SCHOOL	\$ 13,758.97	\$ 11,974.21	\$ 11,936.18	\$ -	\$ -
11-51315-00-493210-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ 602.74	\$ -	\$ -
11-51320-00-493210-2000 ADJUNCT FALL & SPRING	\$ 32,899.79	\$ 24,425.99	\$ 24,964.28	\$ -	\$ -
11-51325-00-493210-2000 FT OVERLOAD FALL & SPRING	\$ 4,305.71	\$ 3,316.45	\$ 3,761.52	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-51340-00-493210-2000 ADJUNCT WINTER INTERCESSION	\$ 3,036.75	\$ 3,247.59	\$ 2,921.88	\$ -	\$ -
11-51390-00-493210-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 4,000.42	\$ 2,000.13	\$ 3,999.83	\$ -	\$ -
11-52120-00-493210-2000 CLASSIFIED CLERICAL	\$ -	\$ 42,238.50	\$ 76,077.00	\$ 89,508	\$ 90,973
11-52191-00-493210-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 110.96	\$ -	\$ -
11-52310-00-493210-2000 COLLEGE ASSIST., NON-INSTR.	\$ 17,085.80	\$ 7,309.69	\$ 7,296.00	\$ 1,514	\$ 1,514
11-52320-00-493210-2000 SHORT TERM EMPLOYEES-NON IN	\$ 30,160.46	\$ -	\$ -	\$ -	\$ -
11-53111-00-493210-2000 STRS INSTRUCTORS	\$ 1,099.15	\$ 559.29	\$ 1,022.65	\$ -	\$ -
11-53220-00-493210-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 5,866.06	\$ 11,816.03	\$ -	\$ -
11-53230-00-493210-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 3,387.60	\$ 4,065.60	\$ 5,161.56	\$ -	\$ -
11-53320-00-493210-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,869.95	\$ 2,514.60	\$ 4,665.04	\$ -	\$ -
11-53330-00-493210-2000 OASDHI OTHER CERTIFICATED E	\$ 1,742.90	\$ 1,694.49	\$ 2,035.69	\$ -	\$ -
11-53351-00-493210-2000 MEDICARE INSTRUCTORS	\$ 840.93	\$ 651.97	\$ 698.73	\$ -	\$ -
11-53360-00-493210-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 437.34	\$ 588.10	\$ 1,091.08	\$ -	\$ -
11-53370-00-493210-2000 MEDICARE OTHER CERTIFICATED	\$ 407.67	\$ 418.42	\$ 476.12	\$ -	\$ -
11-53420-00-493210-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 8,599.19	\$ 13,420.43	\$ -	\$ -
11-53430-00-493210-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,384.40	\$ 1,975.40	\$ 1,997.30	\$ -	\$ -
11-53511-00-493210-2000 SUI INSTRUCTORS	\$ 28.99	\$ 22.48	\$ 24.11	\$ -	\$ -
11-53520-00-493210-2000 SUI CLASSIFIED EMPLOYEES	\$ 15.06	\$ 20.27	\$ 37.61	\$ -	\$ -
11-53531-00-493210-2000 SUI OTHER CERTIFICATED	\$ 14.12	\$ 14.45	\$ 16.37	\$ -	\$ -
11-53611-00-493210-2000 W/C INSTRUCTORS	\$ 1,260.35	\$ 968.55	\$ 1,046.79	\$ -	\$ -
11-53620-00-493210-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,026.67	\$ 1,067.26	\$ 1,813.52	\$ -	\$ -
11-53630-00-493210-2000 W/C OTHER CERTIFICATED EMPL	\$ 622.21	\$ 631.31	\$ 722.15	\$ -	\$ -
11-53811-00-493210-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,908.59	\$ 1,620.75	\$ 1,644.00	\$ -	\$ -
11-64550-00-493210-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,160.71	\$ 108.54	\$ 60.73	\$ 600	\$ 600
11-65130-00-493210-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 5,725.00	\$ 2,500	\$ 2,500
11-65210-00-493210-2000 MILEAGE	\$ 1,766.83	\$ 521.23	\$ 709.28	\$ 3,546	\$ 3,546
11-65220-00-493210-2000 CONFERENCES	\$ 1,778.88	\$ -	\$ -	\$ -	\$ -
11-65310-00-493210-2000 MEMBERSHIPS	\$ 150.00	\$ 75.00	\$ -	\$ 50	\$ 50
11-66475-00-493210-2000 NEW EQUIP N-I (NON GASB)	\$ 2,901.49	\$ -	\$ -	\$ -	\$ -
11-66480-00-493210-2000 SOFTWARE, NON-INS (NON-GASB	\$ 970.00	\$ 1,061.00	\$ 1,061.00	\$ 1,030	\$ 1,030
Total for ACTIVITY 493210(CWEE)	\$ 163,666.54	\$ 156,856.15	\$ 220,149.58	\$ 129,998	\$ 133,945

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-51225-00-493400-2000 AC.ADMIN (DIVISION DEANS)	\$ 96,942.95	\$ 119,686.20	\$ 122,342.52	\$ 119,686	\$ 121,435
11-51440-00-493400-2000 ADJUNCT COUNSELORS	\$ 2,298.08	\$ -	\$ -	\$ -	\$ -
11-52120-00-493400-2000 CLASSIFIED CLERICAL	\$ 67,380.00	\$ 68,799.40	\$ 51,802.89	\$ 68,940	\$ 70,784
11-52190-00-493400-2000 CLASSIFIED OVERTIME	\$ -	\$ 1,045.20	\$ 239.12	\$ -	\$ -
11-52310-00-493400-2000 COLLEGE ASSIST., NON-INSTR.	\$ 2,505.00	\$ -	\$ -	\$ -	\$ -
11-52320-00-493400-2000 SHORT TERM EMPLOYEES-NON IN	\$ 755.26	\$ 2,619.75	\$ 6,468.00	\$ -	\$ -
11-53130-00-493400-2000 STRS OTHER CERTIFICATED	\$ 10,402.01	\$ 15,057.00	\$ 17,487.67	\$ -	\$ -
11-53220-00-493400-2000 PERS CLASSIFIED EMPLOYEES	\$ 7,982.52	\$ 9,615.42	\$ 7,601.81	\$ -	\$ -
11-53320-00-493400-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,224.39	\$ 4,492.79	\$ 3,479.86	\$ -	\$ -
11-53360-00-493400-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 987.96	\$ 1,050.74	\$ 813.83	\$ -	\$ -
11-53370-00-493400-2000 MEDICARE OTHER CERTIFICATED	\$ 1,420.00	\$ 1,709.29	\$ 1,748.98	\$ -	\$ -
11-53420-00-493400-2000 H/W CLASSIFIED EMPLOYEES	\$ 13,359.50	\$ 12,504.09	\$ 11,485.89	\$ -	\$ -
11-53430-00-493400-2000 H/W OTHER CERTIFICATED EMPL	\$ 13,132.39	\$ 12,231.98	\$ 13,372.10	\$ -	\$ -
11-53520-00-493400-2000 SUI CLASSIFIED EMPLOYEES	\$ 33.99	\$ 36.23	\$ 28.07	\$ -	\$ -
11-53531-00-493400-2000 SUI OTHER CERTIFICATED	\$ 48.97	\$ 58.98	\$ 60.40	\$ -	\$ -
11-53620-00-493400-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,534.88	\$ 1,560.89	\$ 1,270.89	\$ -	\$ -
11-53630-00-493400-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,156.53	\$ 2,578.56	\$ 2,657.64	\$ -	\$ -
11-53830-00-493400-2000 ALT RETIRE PLAN - NON-INSTR	\$ 91.92	\$ -	\$ -	\$ -	\$ -
11-64550-00-493400-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 532.67	\$ 2,376.87	\$ 892.48	\$ 1,000	\$ 1,000
11-65210-00-493400-2000 MILEAGE	\$ 468.10	\$ 610.61	\$ 285.19	\$ 750	\$ 750
11-65810-00-493400-2000 SOFTWARE LICENSING	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000	\$ 6,000
11-66475-00-493400-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,496.64	\$ -	\$ -	\$ -
Total for ACTIVITY 493400(SCHOOL OF APPLIED	\$ 232,257.12	\$ 264,530.64	\$ 242,037.34	\$ 196,376	\$ 199,969
11-52310-00-493405-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 4,770.52	\$ 1,302.00	\$ -	\$ -
11-52320-00-493405-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 14,587.50	\$ 24,267.76	\$ 23,750	\$ 23,750
11-53320-00-493405-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 904.43	\$ 1,504.60	\$ -	\$ -
11-53360-00-493405-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 211.52	\$ 351.89	\$ -	\$ -
11-53520-00-493405-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 7.31	\$ 12.13	\$ -	\$ -
11-53620-00-493405-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 416.99	\$ 555.53	\$ -	\$ -
11-64550-00-493405-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,773.40	\$ 8,309.07	\$ 3,500	\$ 3,500
11-65140-00-493405-2000 OTHER PERSONAL SERVICES	\$ -	\$ -	\$ 175.00	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-65650-00-493405-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250
11-65880-00-493405-2000 PRINTING	\$ -	\$ -	\$ 25.03	\$ -	\$ -
11-65890-00-493405-2000 OTHER EXPENSES	\$ -	\$ 65.72	\$ -	\$ 1,500	\$ 1,500
11-66435-00-493405-2000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 33,710.14	\$ -	\$ -
11-66475-00-493405-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,124.80	\$ 13,621.01	\$ -	\$ -
Total for ACTIVITY 493405(MAKER SPACE)	\$ -	\$ 25,862.19	\$ 83,834.16	\$ 30,000	\$ 30,000
11-51220-00-496000-2000 AC.ADMIN. (VPs & DEANS)	\$ 107,198.24	\$ 106,642.01	\$ 82,278.46	\$ 79,954	\$ 83,100
11-51230-00-496000-2000 AC.ADMIN. (DIRECTORS)	\$ 85,617.91	\$ 89,028.36	\$ 84,060.42	\$ 91,482	\$ 94,899
11-51390-00-496000-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 10,221.30	\$ 3,201.47	\$ -	\$ -	\$ -
11-51395-00-496000-2000 FT FACULTY SUPPL SERV, INST	\$ 10,203.11	\$ 1,201.92	\$ -	\$ -	\$ -
11-51490-00-496000-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,200.60	\$ -	\$ 2,978.54	\$ -	\$ -
11-51495-00-496000-2000 FT FACULTY SUPPL SERV, NON-	\$ 5,201.84	\$ -	\$ 9,706.76	\$ 1,000	\$ 1,000
11-52120-00-496000-2000 CLASSIFIED CLERICAL	\$ 110,466.00	\$ 136,188.18	\$ 116,760.87	\$ 137,180	\$ 141,380
11-52190-00-496000-2000 CLASSIFIED OVERTIME	\$ 42.74	\$ 255.51	\$ 271.40	\$ -	\$ -
11-52310-00-496000-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 3,634.01	\$ -	\$ -	\$ -
11-52320-00-496000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 18,628.64	\$ 13,561.19	\$ 3,012.00	\$ 4,000	\$ 4,000
11-53111-00-496000-2000 STRS INSTRUCTORS	\$ 1,392.95	\$ 352.44	\$ -	\$ -	\$ -
11-53130-00-496000-2000 STRS OTHER CERTIFICATED	\$ 12,127.79	\$ 13,415.03	\$ 13,414.02	\$ -	\$ -
11-53220-00-496000-2000 PERS CLASSIFIED EMPLOYEES	\$ 14,059.73	\$ 20,221.76	\$ 18,142.43	\$ -	\$ -
11-53230-00-496000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 10,143.11	\$ 12,364.20	\$ 13,056.06	\$ -	\$ -
11-53311-00-496000-2000 OASDHI INSTRUCTORS	\$ 93.03	\$ -	\$ -	\$ -	\$ -
11-53320-00-496000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 7,759.71	\$ 8,994.94	\$ 7,398.18	\$ -	\$ -
11-53330-00-496000-2000 OASDHI OTHER CERTIFICATED E	\$ 5,216.27	\$ 5,170.14	\$ 4,921.67	\$ -	\$ -
11-53351-00-496000-2000 MEDICARE INSTRUCTORS	\$ 302.83	\$ 63.84	\$ -	\$ -	\$ -
11-53360-00-496000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,814.76	\$ 2,103.68	\$ 1,730.22	\$ -	\$ -
11-53370-00-496000-2000 MEDICARE OTHER CERTIFICATED	\$ 2,846.61	\$ 2,712.10	\$ 2,484.31	\$ -	\$ -
11-53420-00-496000-2000 H/W CLASSIFIED EMPLOYEES	\$ 14,841.25	\$ 15,849.39	\$ 25,288.25	\$ -	\$ -
11-53430-00-496000-2000 H/W OTHER CERTIFICATED EMPL	\$ 28,429.66	\$ 26,339.02	\$ 21,542.66	\$ -	\$ -
11-53511-00-496000-2000 SUI INSTRUCTORS	\$ 10.43	\$ 2.21	\$ -	\$ -	\$ -
11-53520-00-496000-2000 SUI CLASSIFIED EMPLOYEES	\$ 62.64	\$ 72.59	\$ 59.69	\$ -	\$ -
11-53531-00-496000-2000 SUI OTHER CERTIFICATED	\$ 98.29	\$ 93.46	\$ 85.81	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53611-00-496000-2000 W/C INSTRUCTORS	\$ 453.81	\$ 94.85	\$ -	\$ -	\$ -
11-53620-00-496000-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,806.11	\$ 3,390.93	\$ 2,607.51	\$ -	\$ -
11-53630-00-496000-2000 W/C OTHER CERTIFICATED EMPL	\$ 4,328.01	\$ 4,215.30	\$ 3,889.10	\$ -	\$ -
11-53811-00-496000-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 256.05	\$ 64.04	\$ -	\$ -	\$ -
11-53830-00-496000-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 39.68	\$ -	\$ -
11-64550-00-496000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,617.50	\$ 959.23	\$ 893.14	\$ 1,000	\$ 1,000
11-65210-00-496000-2000 MILEAGE	\$ 214.88	\$ 273.91	\$ 23.12	\$ 500	\$ 500
11-65220-00-496000-2000 CONFERENCES	\$ 18,760.69	\$ 13,058.29	\$ 11,160.20	\$ 5,947	\$ 5,947
11-65250-00-496000-2000 FIELD TRIPS	\$ 1,011.36	\$ -	\$ -	\$ -	\$ -
11-65310-00-496000-2000 MEMBERSHIPS	\$ 1,120.00	\$ 525.00	\$ 926.00	\$ 1,500	\$ 1,500
11-65610-00-496000-2000 BUILDING RENT/LEASE	\$ 4,920.00	\$ 2,910.00	\$ -	\$ -	\$ -
11-65621-00-496000-2000 OTHER RENT/LEASE	\$ 2,100.00	\$ -	\$ -	\$ -	\$ -
11-66475-00-496000-2000 NEW EQUIP N-I (NON GASB)	\$ 731.35	\$ 971.75	\$ 6,858.84	\$ 6,000	\$ 6,000
11-66480-00-496000-2000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 496000(DISTANCE EDUCATION	\$ 487,299.20	\$ 487,930.75	\$ 433,589.34	\$ 329,563	\$ 340,326
11-51310-00-499000-2000 ADJUNCT SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 1,543,000	\$ 1,743,000
11-51315-00-499000-2000 FT SUMMER SCHOOL	\$ -	\$ -	\$ -	\$ 931,000	\$ 1,181,000
11-51320-00-499000-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ -	\$ 9,209,000	\$ 10,019,000
11-51325-00-499000-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ -	\$ 1,785,000	\$ 1,955,000
11-51340-00-499000-2000 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 719,000	\$ 819,000
11-51345-00-499000-2000 FT WINTER INTERCESSION	\$ -	\$ -	\$ -	\$ 493,000	\$ 603,000
Total for ACTIVITY 499000(ACADEMIC SALARY HO	\$ -	\$ -	\$ -	\$ 14,680,000	\$ 16,320,000
11-51110-00-499900-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ 69,249.60	\$ 23,126	\$ 23,126
11-51192-00-499900-2000 FT FACULTY RELEASE TIME, IN	\$ 12,826.08	\$ 14,791.56	\$ -	\$ -	\$ -
11-51292-00-499900-2000 FT FACULTY RELEASE TIME, NO	\$ 12,826.13	\$ 14,791.44	\$ -	\$ -	\$ -
11-51320-00-499900-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 14,107.44	\$ -	\$ -
11-51325-00-499900-2000 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 3,616.42	\$ -	\$ -
11-52310-00-499900-2000 COLLEGE ASSIST., NON-INSTR.	\$ 3,502.50	\$ -	\$ -	\$ -	\$ -
11-52320-00-499900-2000 SHORT TERM EMPLOYEES-NON IN	\$ 3,600.00	\$ -	\$ -	\$ -	\$ -
11-53111-00-499900-2000 STRS INSTRUCTORS	\$ 1,376.32	\$ 1,860.72	\$ 10,514.52	\$ -	\$ -

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11-53130-00-499900-2000 STRS OTHER CERTIFICATED	\$ 1,375.93	\$ 1,860.84	\$ -	\$ -	\$ -
11-53320-00-499900-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 223.20	\$ -	\$ -	\$ -	\$ -
11-53351-00-499900-2000 MEDICARE INSTRUCTORS	\$ 183.97	\$ 212.45	\$ 1,251.31	\$ -	\$ -
11-53360-00-499900-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 52.20	\$ -	\$ -	\$ -	\$ -
11-53370-00-499900-2000 MEDICARE OTHER CERTIFICATED	\$ 183.93	\$ 212.47	\$ -	\$ -	\$ -
11-53411-00-499900-2000 H/W INSTRUCTORS	\$ 1,662.12	\$ 2,159.97	\$ 8,172.65	\$ -	\$ -
11-53430-00-499900-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,662.05	\$ 2,159.74	\$ -	\$ -	\$ -
11-53511-00-499900-2000 SUI INSTRUCTORS	\$ 6.37	\$ 7.34	\$ 43.12	\$ -	\$ -
11-53520-00-499900-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.80	\$ -	\$ -	\$ -	\$ -
11-53531-00-499900-2000 SUI OTHER CERTIFICATED	\$ 6.33	\$ 7.35	\$ -	\$ -	\$ -
11-53611-00-499900-2000 W/C INSTRUCTORS	\$ 278.69	\$ 318.60	\$ 1,889.18	\$ -	\$ -
11-53620-00-499900-2000 W/C CLASSIFIED EMPLOYEES	\$ 154.34	\$ -	\$ -	\$ -	\$ -
11-53630-00-499900-2000 W/C OTHER CERTIFICATED EMPL	\$ 278.73	\$ 318.60	\$ -	\$ -	\$ -
11-53811-00-499900-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 410.75	\$ -	\$ -
11-65210-00-499900-2000 MILEAGE	\$ 386.88	\$ 95.04	\$ -	\$ -	\$ -
11-65220-00-499900-2000 CONFERENCES	\$ 3,801.53	\$ 1,796.78	\$ -	\$ -	\$ -
11-65250-00-499900-2000 FIELD TRIPS	\$ -	\$ 438.69	\$ -	\$ -	\$ -
11-65310-00-499900-2000 MEMBERSHIPS	\$ 195.00	\$ -	\$ -	\$ -	\$ -
11-65890-00-499900-2000 OTHER EXPENSES	\$ 2,701.76	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 499900(OTHER INTERDISCIPL	\$ 47,285.86	\$ 41,031.59	\$ 109,254.99	\$ 23,126	\$ 23,126
11-51192-00-499910-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ 15,413.76	\$ 11,752	\$ 15,665
11-51292-00-499910-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 15,413.76	\$ 11,752	\$ 15,677
11-53111-00-499910-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 2,224.20	\$ -	\$ -
11-53130-00-499910-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,224.16	\$ -	\$ -
11-53351-00-499910-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 223.47	\$ -	\$ -
11-53370-00-499910-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 223.52	\$ -	\$ -
11-53411-00-499910-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ 2,250.60	\$ -	\$ -
11-53430-00-499910-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 2,250.37	\$ -	\$ -
11-53511-00-499910-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ 7.72	\$ -	\$ -
11-53531-00-499910-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 7.71	\$ -	\$ -
11-53611-00-499910-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 334.80	\$ -	\$ -

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11-53630-00-499910-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 334.82	\$ -	\$ -
11-65220-00-499910-2000 CONFERENCES	\$ -	\$ -	\$ 3,029.13	\$ 2,500	\$ 2,500
11-65250-00-499910-2000 FIELD TRIPS	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
Total for ACTIVITY 499910(HONORS PROGRAM)	\$ -	\$ -	\$ 43,938.02	\$ 27,504	\$ 35,342
11-51220-00-601000-2000 AC.ADMIN. (VPs & DEANS)	\$ 68,985.16	\$ 79,373.69	\$ 107,231.85	\$ 104,264	\$ 114,571
11-51221-00-601000-2000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 28,644.80	\$ 29,159.75	\$ 1,951.47	\$ -	\$ -
11-51230-00-601000-2000 AC.ADMIN. (DIRECTORS)	\$ 35,304.28	\$ -	\$ -	\$ -	\$ -
11-51490-00-601000-2000 ADJUNCT OTHER NON-INSTR.	\$ 19,273.58	\$ 4,864.58	\$ 3,708.33	\$ 5,000	\$ 5,000
11-51491-00-601000-2000 ADJUNCT FLEX	\$ 262,144.97	\$ 255,136.28	\$ 332,922.48	\$ 255,000	\$ 255,000
11-51495-00-601000-2000 FT FACULTY SUPPL SERV, NON-	\$ 109,275.11	\$ 109,161.85	\$ 67,451.80	\$ 44,500	\$ 44,500
11-52120-00-601000-2000 CLASSIFIED CLERICAL	\$ 206,830.00	\$ 228,461.93	\$ 193,570.54	\$ 132,470	\$ 137,463
11-52121-00-601000-2000 CLASSIFIED CONFIDENTIAL	\$ 97,680.00	\$ 5,296.97	\$ 49,248.00	\$ 76,648	\$ 77,992
11-52190-00-601000-2000 CLASSIFIED OVERTIME	\$ 587.13	\$ -	\$ -	\$ -	\$ -
11-52310-00-601000-2000 COLLEGE ASSIST., NON-INSTR.	\$ 1,459.50	\$ 6,265.92	\$ 9,727.17	\$ -	\$ -
11-52320-00-601000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 4,579.95	\$ -	\$ -	\$ -	\$ -
11-53130-00-601000-2000 STRS OTHER CERTIFICATED	\$ 34,230.68	\$ 35,963.00	\$ 37,061.43	\$ -	\$ -
11-53220-00-601000-2000 PERS CLASSIFIED EMPLOYEES	\$ 36,075.34	\$ 31,852.41	\$ 37,396.78	\$ -	\$ -
11-53230-00-601000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 3,387.60	\$ 4,045.80	\$ 4,062.83	\$ -	\$ -
11-53320-00-601000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 19,238.04	\$ 13,887.66	\$ 15,034.90	\$ -	\$ -
11-53330-00-601000-2000 OASDHI OTHER CERTIFICATED E	\$ 4,229.38	\$ 3,823.85	\$ 4,539.95	\$ -	\$ -
11-53360-00-601000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,499.22	\$ 3,316.56	\$ 3,516.24	\$ -	\$ -
11-53370-00-601000-2000 MEDICARE OTHER CERTIFICATED	\$ 7,531.74	\$ 6,892.46	\$ 7,425.52	\$ -	\$ -
11-53420-00-601000-2000 H/W CLASSIFIED EMPLOYEES	\$ 44,282.60	\$ 33,335.47	\$ 36,757.33	\$ -	\$ -
11-53430-00-601000-2000 H/W OTHER CERTIFICATED EMPL	\$ 14,403.81	\$ 3,297.48	\$ 5,079.72	\$ -	\$ -
11-53520-00-601000-2000 SUI CLASSIFIED EMPLOYEES	\$ 155.21	\$ 114.30	\$ 121.28	\$ -	\$ -
11-53531-00-601000-2000 SUI OTHER CERTIFICATED	\$ 259.70	\$ 237.64	\$ 256.09	\$ -	\$ -
11-53620-00-601000-2000 W/C CLASSIFIED EMPLOYEES	\$ 6,760.74	\$ 5,170.08	\$ 5,485.72	\$ -	\$ -
11-53630-00-601000-2000 W/C OTHER CERTIFICATED EMPL	\$ 11,376.29	\$ 10,291.15	\$ 11,148.64	\$ -	\$ -
11-53830-00-601000-2000 ALT RETIRE PLAN - NON-INSTR	\$ 5,217.60	\$ 4,734.74	\$ 6,596.74	\$ -	\$ -
11-64330-00-601000-2000 PERIODICALS AND MAGAZINES	\$ -	\$ 267.75	\$ 267.75	\$ 200	\$ 200
11-64550-00-601000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,246.72	\$ 2,766.78	\$ 3,984.26	\$ 4,000	\$ 4,000

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11-65130-00-601000-2000 CONTRACT SERVICES	\$ -	\$ 5,000.00	\$ 2,000.00	\$ -	\$ -
11-65210-00-601000-2000 MILEAGE	\$ 484.27	\$ 488.26	\$ 498.97	\$ 500	\$ 500
11-65220-00-601000-2000 CONFERENCES	\$ 70,584.38	\$ 29,682.21	\$ 17,031.73	\$ 9,000	\$ 9,000
11-65222-00-601000-2000 EVENT/MEETING ATTENDANCE	\$ -	\$ 2,707.51	\$ 149.74	\$ -	\$ -
11-65250-00-601000-2000 FIELD TRIPS	\$ 22,504.82	\$ -	\$ -	\$ -	\$ -
11-65310-00-601000-2000 MEMBERSHIPS	\$ -	\$ 6,200.00	\$ 6,402.83	\$ 5,000	\$ 5,000
11-65650-00-601000-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,590.60	\$ 143.63	\$ 1,198.00	\$ 1,000	\$ 1,000
11-65890-00-601000-2000 OTHER EXPENSES	\$ 10,091.66	\$ 4,836.38	\$ 13,673.00	\$ 10,600	\$ 10,600
11-66450-00-601000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 24,670.15	\$ 1,606.74	\$ 5,013.03	\$ 39,000	\$ 39,000
11-66475-00-601000-2000 NEW EQUIP N-I (NON GASB)	\$ 2,113.74	\$ -	\$ 587.39	\$ -	\$ -
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	\$ 1,160,698.77	\$ 928,382.83	\$ 991,101.51	\$ 687,182	\$ 703,826
11-97310-00-601004-2000 INTERFUND TRANSFER	\$ -	\$ -	\$ 11,350.17	\$ 7,439	\$ 7,302
Total for ACTIVITY 601004(IEPI PRT NON-CREDI	\$ -	\$ -	\$ 11,350.17	\$ 7,439	\$ 7,302
11-51220-00-601010-2000 AC.ADMIN. (VPs & DEANS)	\$ 212,365.44	\$ 237,949.69	\$ 236,365.20	\$ 231,724	\$ 305,312
11-51230-00-601010-2000 AC.ADMIN. (DIRECTORS)	\$ 36,330.61	\$ 12,112.22	\$ 51,634.68	\$ 51,750	\$ -
11-51390-00-601010-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 1,014.86	\$ 3,778.45	\$ 9,000	\$ 9,000
11-51395-00-601010-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 1,489.04	\$ 140,000	\$ 140,000
11-51490-00-601010-2000 ADJUNCT OTHER NON-INSTR.	\$ 6,360.92	\$ 6,604.94	\$ 293.93	\$ -	\$ -
11-51495-00-601010-2000 FT FACULTY SUPPL SERV, NON-	\$ 6,611.22	\$ 7,130.74	\$ 12,869.87	\$ -	\$ -
11-52120-00-601010-2000 CLASSIFIED CLERICAL	\$ 273,861.40	\$ 402,211.97	\$ 434,061.35	\$ 464,467	\$ 474,953
11-52190-00-601010-2000 CLASSIFIED OVERTIME	\$ 2,937.27	\$ 6,640.16	\$ 6,412.70	\$ 3,000	\$ 3,000
11-52310-00-601010-2000 COLLEGE ASSIST., NON-INSTR.	\$ 7,563.02	\$ 6,608.26	\$ 3,870.00	\$ -	\$ -
11-52320-00-601010-2000 SHORT TERM EMPLOYEES-NON IN	\$ 10,192.30	\$ 18,579.50	\$ 1,579.69	\$ 11,089	\$ 11,089
11-53111-00-601010-2000 STRS INSTRUCTORS	\$ -	\$ 127.67	\$ 214.88	\$ -	\$ -
11-53130-00-601010-2000 STRS OTHER CERTIFICATED	\$ 27,482.30	\$ 32,636.41	\$ 43,457.62	\$ -	\$ -
11-53220-00-601010-2000 PERS CLASSIFIED EMPLOYEES	\$ 32,444.37	\$ 55,597.63	\$ 67,192.64	\$ -	\$ -
11-53320-00-601010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 17,152.39	\$ 25,828.36	\$ 26,948.75	\$ -	\$ -
11-53330-00-601010-2000 OASDHI OTHER CERTIFICATED E	\$ 96.51	\$ 93.09	\$ -	\$ -	\$ -
11-53351-00-601010-2000 MEDICARE INSTRUCTORS	\$ -	\$ 14.71	\$ 76.38	\$ -	\$ -
11-53360-00-601010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,011.44	\$ 6,040.54	\$ 6,302.52	\$ -	\$ -

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11-53370-00-601010-2000 MEDICARE OTHER CERTIFICATED	\$ 2,365.22	\$ 1,954.51	\$ 4,259.60	\$ -	\$ -
11-53420-00-601010-2000 H/W CLASSIFIED EMPLOYEES	\$ 49,238.23	\$ 73,710.31	\$ 66,385.08	\$ -	\$ -
11-53430-00-601010-2000 H/W OTHER CERTIFICATED EMPL	\$ 21,309.98	\$ 20,341.67	\$ 29,942.84	\$ -	\$ -
11-53511-00-601010-2000 SUI INSTRUCTORS	\$ -	\$ 0.51	\$ 2.63	\$ -	\$ -
11-53520-00-601010-2000 SUI CLASSIFIED EMPLOYEES	\$ 138.80	\$ 208.31	\$ 217.40	\$ -	\$ -
11-53531-00-601010-2000 SUI OTHER CERTIFICATED	\$ 126.96	\$ 128.15	\$ 146.91	\$ -	\$ -
11-53611-00-601010-2000 W/C INSTRUCTORS	\$ -	\$ 21.86	\$ 114.41	\$ -	\$ -
11-53620-00-601010-2000 W/C CLASSIFIED EMPLOYEES	\$ 6,400.61	\$ 9,349.37	\$ 9,686.36	\$ -	\$ -
11-53630-00-601010-2000 W/C OTHER CERTIFICATED EMPL	\$ 5,682.50	\$ 5,683.64	\$ 6,542.07	\$ -	\$ -
11-53730-00-601010-2000 CIL OTHER CERTIFICATED EMPL	\$ 3,200.80	\$ 3,623.50	\$ -	\$ -	\$ -
11-53830-00-601010-2000 ALT RETIRE PLAN - NON-INSTR	\$ 144.07	\$ 96.05	\$ -	\$ -	\$ -
11-64310-00-601010-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 86.91	\$ -	\$ -
11-64550-00-601010-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,728.87	\$ 1,256.09	\$ 2,413.89	\$ 3,000	\$ 3,000
11-65210-00-601010-2000 MILEAGE	\$ 606.19	\$ 544.28	\$ 1,692.46	\$ -	\$ -
11-65220-00-601010-2000 CONFERENCES	\$ -	\$ -	\$ 9,666.52	\$ -	\$ -
11-65640-00-601010-2000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 2,770.65	\$ -	\$ -
11-65650-00-601010-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 468.18	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65850-00-601010-2000 POSTAGE	\$ -	\$ -	\$ 57.60	\$ -	\$ -
11-65880-00-601010-2000 PRINTING	\$ -	\$ -	\$ 218.53	\$ -	\$ -
11-65890-00-601010-2000 OTHER EXPENSES	\$ 18,711.11	\$ 2,161.02	\$ 3,756.68	\$ 3,500	\$ 3,500
11-66475-00-601010-2000 NEW EQUIP N-I (NON GASB)	\$ 1,840.67	\$ -	\$ 8,294.11	\$ 3,000	\$ 3,000
Total for ACTIVITY 601010(ACADEMIC AFFAIRS)	\$ 749,371.38	\$ 938,270.02	\$ 1,042,802.35	\$ 921,530	\$ 953,854
11-51192-00-602000-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 48,960.80	\$ 54,738.00	\$ 56,166	\$ 56,166
11-51292-00-602000-2000 FT FACULTY RELEASE TIME, NO	\$ 51,582.00	\$ 3,497.20	\$ -	\$ -	\$ -
11-52120-00-602000-2000 CLASSIFIED CLERICAL	\$ 86,124.00	\$ 95,070.48	\$ 106,938.24	\$ 103,212	\$ 105,720
11-52190-00-602000-2000 CLASSIFIED OVERTIME	\$ -	\$ 35.49	\$ 119.52	\$ -	\$ -
11-53111-00-602000-2000 STRS INSTRUCTORS	\$ -	\$ 6,159.32	\$ 7,898.72	\$ -	\$ -
11-53130-00-602000-2000 STRS OTHER CERTIFICATED	\$ 5,535.40	\$ 439.94	\$ -	\$ -	\$ -
11-53220-00-602000-2000 PERS CLASSIFIED EMPLOYEES	\$ 10,203.12	\$ 13,095.21	\$ 16,565.49	\$ -	\$ -
11-53320-00-602000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,228.56	\$ 5,972.14	\$ 6,616.42	\$ -	\$ -
11-53351-00-602000-2000 MEDICARE INSTRUCTORS	\$ -	\$ 651.80	\$ 767.40	\$ -	\$ -

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11-53360-00-602000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,222.82	\$ 1,396.70	\$ 1,547.39	\$ -	\$ -
11-53370-00-602000-2000 MEDICARE OTHER CERTIFICATED	\$ 750.10	\$ 50.69	\$ -	\$ -	\$ -
11-53411-00-602000-2000 H/W INSTRUCTORS	\$ -	\$ 10,729.93	\$ 11,020.48	\$ -	\$ -
11-53420-00-602000-2000 H/W CLASSIFIED EMPLOYEES	\$ 18,701.20	\$ 20,246.65	\$ 21,216.25	\$ -	\$ -
11-53430-00-602000-2000 H/W OTHER CERTIFICATED EMPL	\$ 2,732.16	\$ -	\$ -	\$ -	\$ -
11-53511-00-602000-2000 SUI INSTRUCTORS	\$ -	\$ 22.49	\$ 26.50	\$ -	\$ -
11-53520-00-602000-2000 SUI CLASSIFIED EMPLOYEES	\$ 42.09	\$ 48.16	\$ 53.39	\$ -	\$ -
11-53531-00-602000-2000 SUI OTHER CERTIFICATED	\$ 25.06	\$ 1.74	\$ -	\$ -	\$ -
11-53611-00-602000-2000 W/C INSTRUCTORS	\$ -	\$ 1,054.58	\$ 1,188.96	\$ -	\$ -
11-53620-00-602000-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,871.51	\$ 2,048.57	\$ 2,325.47	\$ -	\$ -
11-53630-00-602000-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,120.90	\$ 75.32	\$ -	\$ -	\$ -
11-53730-00-602000-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,520.00	\$ -	\$ -	\$ -	\$ -
11-65210-00-602000-2000 MILEAGE	\$ 250.00	\$ 250.00	\$ 355.84	\$ 250	\$ 250
Total for ACTIVITY 602000(COURSE AND CURRICU	\$ 186,908.92	\$ 209,807.21	\$ 231,378.07	\$ 159,628	\$ 162,136
11-51192-00-603000-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 38,077.20	\$ 50,845.20	\$ 52,564	\$ 41,042
11-51292-00-603000-2000 FT FACULTY RELEASE TIME, NO	\$ 50,394.00	\$ 171,322.80	\$ 158,059.20	\$ 162,734	\$ 169,864
11-52120-00-603000-2000 CLASSIFIED CLERICAL	\$ 67,884.00	\$ 75,584.33	\$ 65,018.51	\$ 50,706	\$ 51,240
11-52190-00-603000-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 144.48	\$ -	\$ -
11-53111-00-603000-2000 STRS INSTRUCTORS	\$ -	\$ 4,790.16	\$ 7,337.04	\$ -	\$ -
11-53130-00-603000-2000 STRS OTHER CERTIFICATED	\$ 5,406.82	\$ 21,552.42	\$ 22,078.74	\$ -	\$ -
11-53220-00-603000-2000 PERS CLASSIFIED EMPLOYEES	\$ 8,042.22	\$ 10,419.78	\$ 10,039.07	\$ -	\$ -
11-53320-00-603000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,208.80	\$ 4,686.22	\$ 4,040.10	\$ -	\$ -
11-53351-00-603000-2000 MEDICARE INSTRUCTORS	\$ -	\$ 517.23	\$ 716.15	\$ -	\$ -
11-53360-00-603000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 984.32	\$ 1,095.98	\$ 944.85	\$ -	\$ -
11-53370-00-603000-2000 MEDICARE OTHER CERTIFICATED	\$ 761.58	\$ 2,524.05	\$ 2,322.64	\$ -	\$ -
11-53411-00-603000-2000 H/W INSTRUCTORS	\$ -	\$ 7,209.12	\$ 9,654.75	\$ -	\$ -
11-53420-00-603000-2000 H/W CLASSIFIED EMPLOYEES	\$ 14,127.50	\$ 14,684.64	\$ 11,067.18	\$ -	\$ -
11-53430-00-603000-2000 H/W OTHER CERTIFICATED EMPL	\$ (1,403.58)	\$ 5,138.15	\$ 12,283.61	\$ -	\$ -
11-53511-00-603000-2000 SUI INSTRUCTORS	\$ -	\$ 17.85	\$ 24.70	\$ -	\$ -
11-53520-00-603000-2000 SUI CLASSIFIED EMPLOYEES	\$ 33.96	\$ 37.79	\$ 32.61	\$ -	\$ -
11-53531-00-603000-2000 SUI OTHER CERTIFICATED	\$ 25.26	\$ 110.24	\$ 78.61	\$ -	\$ -

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11-53611-00-603000-2000 W/C INSTRUCTORS	\$ -	\$ 820.18	\$ 1,104.36	\$ -	\$ -
11-53620-00-603000-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,475.07	\$ 1,628.10	\$ 1,415.49	\$ -	\$ -
11-53630-00-603000-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,095.04	\$ 3,690.33	\$ 3,432.95	\$ -	\$ -
11-53730-00-603000-2000 CIL OTHER CERTIFICATED EMPL	\$ 2,000.00	\$ 5,280.00	\$ 2,800.00	\$ -	\$ -
11-64550-00-603000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 174.79	\$ 258.18	\$ 248.83	\$ 330	\$ 330
11-65210-00-603000-2000 MILEAGE	\$ 174.96	\$ 197.95	\$ -	\$ 2,610	\$ 2,610
11-65220-00-603000-2000 CONFERENCES	\$ 6,534.71	\$ 5,889.83	\$ 5,758.65	\$ 4,700	\$ 4,700
Total for ACTIVITY 603000(ACADEMIC/FACULTY S	\$ 161,919.45	\$ 375,532.53	\$ 369,447.72	\$ 273,644	\$ 269,786
11-51292-00-603010-2000 FT FACULTY RELEASE TIME, NO	\$ 98,342.40	\$ 99,072.00	\$ -	\$ -	\$ -
11-53130-00-603010-2000 STRS OTHER CERTIFICATED	\$ 10,551.88	\$ 12,463.32	\$ -	\$ -	\$ -
11-53430-00-603010-2000 H/W OTHER CERTIFICATED EMPL	\$ 11,461.71	\$ 4,532.54	\$ (1,718.11)	\$ -	\$ -
11-53531-00-603010-2000 SUI OTHER CERTIFICATED	\$ 49.14	\$ 49.56	\$ -	\$ -	\$ -
11-53630-00-603010-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,137.00	\$ 2,133.96	\$ -	\$ -	\$ -
11-53730-00-603010-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ 1,920.00	\$ -	\$ -	\$ -
Total for ACTIVITY 603010(CT/CCA RELEASE TIM	\$ 122,542.13	\$ 120,171.38	\$ (1,718.11)	\$ -	\$ -
11-51292-00-603050-2000 FT FACULTY RELEASE TIME, NO	\$ 21,787.20	\$ 22,168.80	\$ 131,899.14	\$ 167,078	\$ 133,732
11-53130-00-603050-2000 STRS OTHER CERTIFICATED	\$ 2,337.62	\$ 2,788.80	\$ 19,032.96	\$ -	\$ -
11-53370-00-603050-2000 MEDICARE OTHER CERTIFICATED	\$ 324.02	\$ 333.03	\$ 1,958.69	\$ -	\$ -
11-53430-00-603050-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,488.83	\$ 513.20	\$ 5,613.55	\$ -	\$ -
11-53531-00-603050-2000 SUI OTHER CERTIFICATED	\$ 10.96	\$ 11.06	\$ 65.85	\$ -	\$ -
11-53630-00-603050-2000 W/C OTHER CERTIFICATED EMPL	\$ 473.39	\$ 477.48	\$ 2,864.82	\$ -	\$ -
11-53730-00-603050-2000 CIL OTHER CERTIFICATED EMPL	\$ 560.00	\$ 800.00	\$ 4,346.80	\$ -	\$ -
Total for ACTIVITY 603050(COCFA COLLECTIVE B	\$ 26,982.02	\$ 27,092.37	\$ 165,781.81	\$ 167,078	\$ 133,732
11-51292-00-603051-2000 FT FACULTY RELEASE TIME, NO	\$ 143,704.80	\$ 115,643.60	\$ -	\$ -	\$ -
11-53130-00-603051-2000 STRS OTHER CERTIFICATED	\$ 15,418.84	\$ 14,547.92	\$ -	\$ -	\$ -
11-53370-00-603051-2000 MEDICARE OTHER CERTIFICATED	\$ 2,082.40	\$ 1,705.36	\$ 12.46	\$ -	\$ -
11-53430-00-603051-2000 H/W OTHER CERTIFICATED EMPL	\$ 17,836.96	\$ 10,204.06	\$ -	\$ -	\$ -
11-53531-00-603051-2000 SUI OTHER CERTIFICATED	\$ 70.93	\$ 57.57	\$ (0.03)	\$ -	\$ -
11-53630-00-603051-2000 W/C OTHER CERTIFICATED EMPL	\$ 3,122.65	\$ 2,491.04	\$ (0.03)	\$ -	\$ -
11-53730-00-603051-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,360.00	\$ 2,560.00	\$ -	\$ -	\$ -

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Total for ACTIVITY 603051(COCFA RELEASE TIME	\$ 183,596.58	\$ 147,209.55	\$ 12.40	\$ -	\$ -
11-51292-00-603052-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ 34,432.56	\$ 35,460.46	\$ 35,616	\$ -
11-53130-00-603052-2000 STRS OTHER CERTIFICATED	\$ -	\$ 4,331.64	\$ 5,116.88	\$ -	\$ -
11-53370-00-603052-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 491.63	\$ 506.69	\$ -	\$ -
11-53430-00-603052-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 2,733.18	\$ 2,808.38	\$ -	\$ -
11-53531-00-603052-2000 SUI OTHER CERTIFICATED	\$ -	\$ 16.96	\$ 17.47	\$ -	\$ -
11-53630-00-603052-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 741.72	\$ 770.17	\$ -	\$ -
Total for ACTIVITY 603052(FCCC CAP RELEASE T	\$ -	\$ 42,747.69	\$ 44,680.05	\$ 35,616	\$ -
11-51292-00-603053-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 32,425.20	\$ 32,994	\$ 32,994
11-53130-00-603053-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 4,678.88	\$ -	\$ -
11-53370-00-603053-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 487.57	\$ -	\$ -
11-53430-00-603053-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 15.00	\$ -	\$ -
11-53531-00-603053-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 16.20	\$ -	\$ -
11-53630-00-603053-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 704.27	\$ -	\$ -
11-53730-00-603053-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,200.00	\$ -	\$ -
Total for ACTIVITY 603053(ASCCC RELEASE TIME	\$ -	\$ -	\$ 39,527.12	\$ 32,994	\$ 32,994
11-51292-00-603054-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 43,408.80	\$ 44,366	\$ -
11-53130-00-603054-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 6,263.84	\$ -	\$ -
11-53370-00-603054-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 629.43	\$ -	\$ -
11-53430-00-603054-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 7,622.23	\$ -	\$ -
11-53531-00-603054-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 21.74	\$ -	\$ -
11-53630-00-603054-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 942.87	\$ -	\$ -
Total for ACTIVITY 603054(ITAB PROJECT RELEA	\$ -	\$ -	\$ 58,888.91	\$ 44,366	\$ -
11-51292-00-603055-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ 10,329.60	\$ 21,038	\$ 61,776
11-52310-00-603055-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 2,610.00	\$ -	\$ -
11-53130-00-603055-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,490.58	\$ -	\$ -
11-53370-00-603055-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 155.57	\$ -	\$ -
11-53430-00-603055-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 6.00	\$ -	\$ -
11-53531-00-603055-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 5.16	\$ -	\$ -

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11-53620-00-603055-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 56.72	\$ -	\$ -
11-53630-00-603055-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 224.34	\$ -	\$ -
11-53730-00-603055-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 400.00	\$ -	\$ -
Total for ACTIVITY 603055(BIODIVERSITY INITI	\$ -	\$ -	\$ 15,277.97	\$ 21,038	\$ 61,776
11-51292-00-603056-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ -	\$ 16,054
Total for ACTIVITY 603056(EDUCATIONAL PATHWA	\$ -	\$ -	\$ -	\$ -	\$ 16,054
11-52190-00-609000-2000 CLASSIFIED OVERTIME	\$ -	\$ 57.96	\$ 31.20	\$ -	\$ -
11-53320-00-609000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 3.58	\$ 1.93	\$ -	\$ -
11-53360-00-609000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 0.84	\$ 0.45	\$ -	\$ -
11-53520-00-609000-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.03	\$ 0.02	\$ -	\$ -
11-53620-00-609000-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1.24	\$ 0.68	\$ -	\$ -
Total for ACTIVITY 609000(PROFESSIONAL PROGR	\$ -	\$ 63.65	\$ 34.28	\$ -	\$ -
11-51250-00-612000-2000 FT LIBRARIANS, REGULAR	\$ 312,602.16	\$ 320,836.44	\$ 336,414.19	\$ 339,653	\$ 421,680
11-51450-00-612000-2000 ADJUNCT LIBRARIANS	\$ 45,677.78	\$ 36,137.20	\$ 37,212.10	\$ 27,900	\$ 27,900
11-52120-00-612000-2000 CLASSIFIED CLERICAL	\$ 186,481.68	\$ 188,840.84	\$ 195,090.13	\$ 187,313	\$ 143,984
11-52191-00-612000-2000 PPT ADDITIONAL HOURS	\$ 527.39	\$ 154.96	\$ 1,223.77	\$ -	\$ -
11-52310-00-612000-2000 COLLEGE ASSIST., NON-INSTR.	\$ 53,186.37	\$ 59,340.12	\$ 63,429.68	\$ 64,591	\$ 64,591
11-52320-00-612000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 3,018.76	\$ -	\$ -	\$ -	\$ -
11-53120-00-612000-2000 STRS-CERTIFICATED	\$ 5,404.21	\$ 7,439.36	\$ 8,763.10	\$ -	\$ -
11-53130-00-612000-2000 STRS OTHER CERTIFICATED	\$ 36,792.12	\$ 43,949.03	\$ 52,364.81	\$ -	\$ -
11-53220-00-612000-2000 PERS CLASSIFIED EMPLOYEES	\$ 12,426.28	\$ 12,989.88	\$ 13,216.94	\$ -	\$ -
11-53320-00-612000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,607.11	\$ 8,020.77	\$ 8,000.62	\$ -	\$ -
11-53330-00-612000-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 146.00	\$ -	\$ -
11-53360-00-612000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,743.28	\$ 2,737.98	\$ 2,846.58	\$ -	\$ -
11-53370-00-612000-2000 MEDICARE OTHER CERTIFICATED	\$ 5,158.45	\$ 5,149.20	\$ 5,408.29	\$ -	\$ -
11-53420-00-612000-2000 H/W CLASSIFIED EMPLOYEES	\$ 27,129.79	\$ 20,196.82	\$ 16,795.45	\$ -	\$ -
11-53430-00-612000-2000 H/W OTHER CERTIFICATED EMPL	\$ 25,126.66	\$ 27,457.88	\$ 29,235.71	\$ -	\$ -
11-53520-00-612000-2000 SUI CLASSIFIED EMPLOYEES	\$ 94.73	\$ 94.39	\$ 98.23	\$ -	\$ -
11-53531-00-612000-2000 SUI OTHER CERTIFICATED	\$ 177.84	\$ 177.64	\$ 186.57	\$ -	\$ -
11-53620-00-612000-2000 W/C CLASSIFIED EMPLOYEES	\$ 5,285.05	\$ 5,349.01	\$ 5,642.03	\$ -	\$ -

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11-53630-00-612000-2000 W/C OTHER CERTIFICATED EMPL	\$ 7,785.36	\$ 7,689.29	\$ 8,115.35	\$ -	\$ -
11-53830-00-612000-2000 ALT RETIRE PLAN - NON-INSTR	\$ 548.47	\$ 304.70	\$ 333.97	\$ -	\$ -
11-64550-00-612000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 8,914.08	\$ 5,475.86	\$ 5,134.32	\$ 5,500	\$ 5,500
11-65210-00-612000-2000 MILEAGE	\$ 46.46	\$ -	\$ -	\$ -	\$ -
11-65220-00-612000-2000 CONFERENCES	\$ 3,124.10	\$ 5,097.74	\$ 6,439.81	\$ 5,500	\$ 5,500
11-65310-00-612000-2000 MEMBERSHIPS	\$ 250.00	\$ 250.00	\$ 225.50	\$ 300	\$ 300
11-65650-00-612000-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,346.00	\$ 1,413.30	\$ 1,748.96	\$ 1,974	\$ 1,974
11-66310-00-612000-2000 INSTRUCTIONAL MEDIA MATERIA	\$ 10,321.78	\$ 2,367.96	\$ 2,247.00	\$ 2,500	\$ 2,500
11-66320-00-612000-2000 LIBRARY BOOKS	\$ 48,365.96	\$ 49,016.71	\$ -	\$ 50,000	\$ 40,000
11-66330-00-612000-2000 PERIODICALS/MAGAZINES	\$ 9,217.70	\$ 9,793.22	\$ 9,534.96	\$ 9,500	\$ 9,500
11-66331-00-612000-2000 ELECTRONIC RESOURCES	\$ 75,739.95	\$ 84,607.23	\$ -	\$ 77,531	\$ 2,531
11-66475-00-612000-2000 NEW EQUIP N-I (NON GASB)	\$ 801.00	\$ 306.78	\$ -	\$ -	\$ -
Total for ACTIVITY 612000(LIBRARY)	\$ 896,900.52	\$ 905,194.31	\$ 809,854.07	\$ 772,262	\$ 725,960
11-52110-00-614000-2000 CLASSIFIED MANAGERS & SUPER	\$ 64,583.14	\$ 65,838.48	\$ 57,569.01	\$ 64,373	\$ 65,864
11-52120-00-614000-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 6,538.26	\$ 21,700	\$ 21,928
11-52190-00-614000-2000 CLASSIFIED OVERTIME	\$ -	\$ 54.42	\$ 195.84	\$ -	\$ -
11-52191-00-614000-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 117.50	\$ -	\$ -
11-52310-00-614000-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 505.00	\$ -	\$ -	\$ -
11-52320-00-614000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 19,603.50	\$ 19,981.50	\$ 14,306.25	\$ -	\$ -
11-53220-00-614000-2000 PERS CLASSIFIED EMPLOYEES	\$ 7,626.60	\$ 9,115.04	\$ 8,941.29	\$ -	\$ -
11-53320-00-614000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,219.63	\$ 5,393.36	\$ 4,748.38	\$ -	\$ -
11-53360-00-614000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,220.78	\$ 1,261.43	\$ 1,110.52	\$ -	\$ -
11-53420-00-614000-2000 H/W CLASSIFIED EMPLOYEES	\$ 8,779.10	\$ 8,651.34	\$ 14,475.38	\$ -	\$ -
11-53520-00-614000-2000 SUI CLASSIFIED EMPLOYEES	\$ 42.06	\$ 43.55	\$ 38.32	\$ -	\$ -
11-53620-00-614000-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,828.62	\$ 1,860.88	\$ 1,710.05	\$ -	\$ -
11-64550-00-614000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,809.02	\$ 403.32	\$ 2,182.51	\$ 1,500	\$ 1,500
11-65310-00-614000-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 300
11-65640-00-614000-2000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 2,800.00	\$ -	\$ -
11-65860-00-614000-2000 ADVERTISING	\$ 385.00	\$ 500.00	\$ 128.34	\$ 390	\$ 390
11-65880-00-614000-2000 PRINTING	\$ -	\$ 115.00	\$ 164.26	\$ 600	\$ 600
11-66475-00-614000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 1,822.40	\$ -	\$ -

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Total for ACTIVITY 614000(MUSEUMS AND GALLER	\$ 113,097.45	\$ 113,723.32	\$ 116,848.31	\$ 88,563	\$ 90,582
11-52191-00-660010-2000 PPT ADDITIONAL HOURS	\$ (221.64)	\$ -	\$ -	\$ -	\$ -
11-53320-00-660010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ (13.74)	\$ -	\$ -	\$ -	\$ -
11-53360-00-660010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ (3.21)	\$ -	\$ -	\$ -	\$ -
11-53520-00-660010-2000 SUI CLASSIFIED EMPLOYEES	\$ (0.11)	\$ -	\$ -	\$ -	\$ -
11-53620-00-660010-2000 W/C CLASSIFIED EMPLOYEES	\$ (4.82)	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 660010(ACCREDITATION)	\$ (243.52)	\$ -	\$ -	\$ -	\$ -
11-52190-00-670020-2000 CLASSIFIED OVERTIME	\$ 1,146.00	\$ -	\$ -	\$ 200	\$ 200
11-52320-00-670020-2000 SHORT TERM EMPLOYEES-NON IN	\$ 7,318.16	\$ 9,659.55	\$ 9,890.97	\$ 5,000	\$ 5,000
11-53320-00-670020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 495.80	\$ 598.91	\$ 566.46	\$ -	\$ -
11-53360-00-670020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 116.02	\$ 140.13	\$ 143.40	\$ -	\$ -
11-53520-00-670020-2000 SUI CLASSIFIED EMPLOYEES	\$ 3.99	\$ 4.84	\$ 5.02	\$ -	\$ -
11-53620-00-670020-2000 W/C CLASSIFIED EMPLOYEES	\$ 183.92	\$ 208.12	\$ 214.82	\$ -	\$ -
11-64550-00-670020-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,900	\$ 1,900
11-65130-00-670020-2000 CONTRACT SERVICES	\$ 1,007.50	\$ 758.00	\$ 340.00	\$ 1,100	\$ 1,100
11-65620-00-670020-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ -	\$ 300	\$ 300
11-65650-00-670020-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-65880-00-670020-2000 PRINTING	\$ 28.12	\$ -	\$ -	\$ 600	\$ 600
11-65890-00-670020-2000 OTHER EXPENSES	\$ 349.07	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 670020(PAC - INSTITUTIONA	\$ 10,648.58	\$ 11,369.55	\$ 11,160.67	\$ 9,300	\$ 9,300
11-52320-00-670025-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-65650-00-670025-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-65890-00-670025-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 145	\$ 145
Total for ACTIVITY 670025(PAC - PUBLIC MEETI	\$ -	\$ -	\$ -	\$ 745	\$ 745
11-51220-00-682000-2000 AC.ADMIN. (VPs & DEANS)	\$ 15,671.36	\$ 15,993.00	\$ 13,748.19	\$ 13,770	\$ 14,110
11-52120-00-682000-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 26,788	\$ 27,070
11-52320-00-682000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 27,245.00	\$ 28,802.25	\$ 32,898.75	\$ -	\$ -
11-53000-00-682000-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 16,449	\$ 16,724
11-53130-00-682000-2000 STRS OTHER CERTIFICATED	\$ 1,676.04	\$ 2,011.80	\$ 397.25	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53220-00-682000-2000 PERS CLASSIFIED EMPLOYEES	\$ 389.77	\$ 3,934.36	\$ 5,031.23	\$ -	\$ -
11-53230-00-682000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 1,687.51	\$ -	\$ -
11-53320-00-682000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,689.19	\$ 1,785.75	\$ 2,039.72	\$ -	\$ -
11-53330-00-682000-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 628.90	\$ -	\$ -
11-53360-00-682000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 395.05	\$ 417.63	\$ 477.04	\$ -	\$ -
11-53370-00-682000-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 158.19	\$ -	\$ -
11-53430-00-682000-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,254.10	\$ 1,373.20	\$ 632.52	\$ -	\$ -
11-53520-00-682000-2000 SUI CLASSIFIED EMPLOYEES	\$ 13.63	\$ 14.38	\$ 16.45	\$ -	\$ -
11-53531-00-682000-2000 SUI OTHER CERTIFICATED	\$ 7.73	\$ 8.04	\$ 6.87	\$ -	\$ -
11-53620-00-682000-2000 W/C CLASSIFIED EMPLOYEES	\$ 592.03	\$ 620.39	\$ 714.57	\$ -	\$ -
11-53630-00-682000-2000 W/C OTHER CERTIFICATED EMPL	\$ 340.35	\$ 344.52	\$ 298.64	\$ -	\$ -
11-64550-00-682000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 164.97	\$ 1,458.69	\$ 24.46	\$ 700	\$ 700
11-65130-00-682000-2000 CONTRACT SERVICES	\$ 4,650.00	\$ 4,650.00	\$ 4,830.00	\$ 5,850	\$ 5,850
11-65860-00-682000-2000 ADVERTISING	\$ -	\$ 806.18	\$ 1,575.38	\$ 2,500	\$ 2,300
11-65895-00-682000-2000 CREDITCARD FEES	\$ 5,084.35	\$ 4,974.10	\$ 5,825.34	\$ 5,500	\$ 5,500
Total for ACTIVITY 682000(COMMUNITY EDUC - F	\$ 59,173.57	\$ 67,194.29	\$ 70,991.01	\$ 71,557	\$ 72,254
11-51495-00-682001-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 6,725.00	\$ 6,000	\$ 6,000
11-52194-00-682001-2000 CLASS ADMIN MERIT/ADD'L RES	\$ 500.00	\$ 6,000.00	\$ 2,000.00	\$ 4,000	\$ 4,000
11-52195-00-682001-2000 CLASSIFIED SUPPLEMENTARY SV	\$ 2,719.79	\$ 2,725.00	\$ -	\$ -	\$ -
11-52310-00-682001-2000 COLLEGE ASSIST., NON-INSTR.	\$ 532.50	\$ 3,761.25	\$ 5,130.00	\$ 7,000	\$ 6,820
11-52320-00-682001-2000 SHORT TERM EMPLOYEES-NON IN	\$ 14,046.71	\$ 12,631.75	\$ 13,388.50	\$ 16,500	\$ 16,300
11-53000-00-682001-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,016	\$ 2,958
11-53220-00-682001-2000 PERS CLASSIFIED EMPLOYEES	\$ 140.71	\$ 171.86	\$ 327.08	\$ -	\$ -
11-53320-00-682001-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,039.52	\$ 1,324.14	\$ 1,009.34	\$ -	\$ -
11-53330-00-682001-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 416.95	\$ -	\$ -
11-53360-00-682001-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 250.38	\$ 309.67	\$ 236.06	\$ -	\$ -
11-53370-00-682001-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 97.51	\$ -	\$ -
11-53520-00-682001-2000 SUI CLASSIFIED EMPLOYEES	\$ 8.64	\$ 10.68	\$ 8.43	\$ -	\$ -
11-53531-00-682001-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 3.36	\$ -	\$ -
11-53620-00-682001-2000 W/C CLASSIFIED EMPLOYEES	\$ 386.76	\$ 541.05	\$ 445.65	\$ -	\$ -
11-53630-00-682001-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 146.07	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-64550-00-682001-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,161.95	\$ 3,896.13	\$ 1,022.28	\$ 1,825	\$ 1,825
Total for ACTIVITY 682001(COM ED - JR HIGH I	\$ 20,786.96	\$ 31,371.53	\$ 30,956.23	\$ 38,341	\$ 37,903
11-65130-00-682002-2000 CONTRACT SERVICES	\$ 2,015.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 682002(COM ED - ONLINE ED	\$ 2,015.00	\$ -	\$ -	\$ -	\$ -
11-52194-00-682005-2000 CLASS ADMIN MERIT/ADD'L RES	\$ 900.12	\$ 600.00	\$ 568.00	\$ 1,000	\$ 1,000
11-52310-00-682005-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 271.50	\$ -	\$ -	\$ -
11-52320-00-682005-2000 SHORT TERM EMPLOYEES-NON IN	\$ 7,474.00	\$ 8,843.00	\$ 6,798.00	\$ 9,000	\$ 9,000
11-53000-00-682005-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,000	\$ 989
11-53320-00-682005-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 481.99	\$ 566.87	\$ 456.70	\$ -	\$ -
11-53360-00-682005-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 121.41	\$ 136.93	\$ 106.82	\$ -	\$ -
11-53520-00-682005-2000 SUI CLASSIFIED EMPLOYEES	\$ 4.20	\$ 4.73	\$ 3.70	\$ -	\$ -
11-53620-00-682005-2000 W/C CLASSIFIED EMPLOYEES	\$ 181.96	\$ 209.27	\$ 160.02	\$ -	\$ -
11-64550-00-682005-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,117.40	\$ 4,248.07	\$ 4,464.35	\$ 5,500	\$ 5,500
11-65130-00-682005-2000 CONTRACT SERVICES	\$ 8,377.50	\$ 13,461.23	\$ 7,920.00	\$ 22,500	\$ 22,500
11-65420-00-682005-2000 LIABILITY INSURANCE	\$ 643.00	\$ 643.00	\$ -	\$ 1,600	\$ 1,600
Total for ACTIVITY 682005(COM ED - PERSONAL	\$ 20,301.58	\$ 28,984.60	\$ 20,477.59	\$ 40,600	\$ 40,589
11-52320-00-682007-2000 SHORT TERM EMPLOYEES-NON IN	\$ 6,738.75	\$ 9,851.25	\$ 11,767.50	\$ 11,000	\$ 10,900
11-53000-00-682007-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,100	\$ 1,078
11-53220-00-682007-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 270.28	\$ 606.86	\$ -	\$ -
11-53320-00-682007-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 417.82	\$ 610.80	\$ 729.58	\$ -	\$ -
11-53360-00-682007-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 97.72	\$ 142.87	\$ 170.64	\$ -	\$ -
11-53520-00-682007-2000 SUI CLASSIFIED EMPLOYEES	\$ 3.37	\$ 4.95	\$ 5.89	\$ -	\$ -
11-53620-00-682007-2000 W/C CLASSIFIED EMPLOYEES	\$ 146.40	\$ 212.15	\$ 255.58	\$ -	\$ -
Total for ACTIVITY 682007(COM ED - TESTING C	\$ 7,404.06	\$ 11,092.30	\$ 13,536.05	\$ 12,100	\$ 11,978
11-52194-00-682012-2000 CLASS ADMIN MERIT/ADD'L RES	\$ 847.00	\$ -	\$ -	\$ -	\$ -
11-52310-00-682012-2000 COLLEGE ASSIST., NON-INSTR.	\$ 3,879.75	\$ 315.00	\$ 672.00	\$ 700	\$ 700
11-52320-00-682012-2000 SHORT TERM EMPLOYEES-NON IN	\$ 2,542.50	\$ 972.00	\$ 2,584.50	\$ 2,600	\$ 2,600
11-53000-00-682012-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 276	\$ 272
11-53320-00-682012-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 210.15	\$ 60.27	\$ 160.24	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53360-00-682012-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 49.16	\$ 14.10	\$ 37.47	\$ -	\$ -
11-53520-00-682012-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.69	\$ 0.48	\$ 1.29	\$ -	\$ -
11-53620-00-682012-2000 W/C CLASSIFIED EMPLOYEES	\$ 157.97	\$ 27.73	\$ 70.73	\$ -	\$ -
11-64100-00-682012-2000 TEXTBOOKS	\$ 1,940.80	\$ -	\$ -	\$ -	\$ -
11-65621-00-682012-2000 OTHER RENT/LEASE	\$ 2,827.25	\$ -	\$ -	\$ -	\$ -
11-65890-00-682012-2000 OTHER EXPENSES	\$ 10,664.58	\$ 695.05	\$ 1,255.59	\$ 1,500	\$ 1,500
Total for ACTIVITY 682012(ISP CULTURAL ACT.	\$ 23,120.85	\$ 2,084.63	\$ 4,781.82	\$ 5,076	\$ 5,072
11-51490-00-682099-2000 ADJUNCT OTHER NON-INSTR.	\$ 35.84	\$ -	\$ -	\$ -	\$ -
11-51495-00-682099-2000 FT FACULTY SUPPL SERV, NON-	\$ 405.18	\$ -	\$ -	\$ -	\$ -
11-53130-00-682099-2000 STRS OTHER CERTIFICATED	\$ 47.32	\$ -	\$ -	\$ -	\$ -
11-53370-00-682099-2000 MEDICARE OTHER CERTIFICATED	\$ 6.40	\$ -	\$ -	\$ -	\$ -
11-53531-00-682099-2000 SUI OTHER CERTIFICATED	\$ 0.22	\$ -	\$ -	\$ -	\$ -
11-53630-00-682099-2000 W/C OTHER CERTIFICATED EMPL	\$ 9.58	\$ -	\$ -	\$ -	\$ -
11-64550-00-682099-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 92.70	\$ -	\$ -
11-65130-00-682099-2000 CONTRACT SERVICES	\$ 5,000.00	\$ 500.00	\$ 1,965.00	\$ -	\$ -
11-65860-00-682099-2000 ADVERTISING	\$ 948.10	\$ 946.75	\$ 1,022.13	\$ -	\$ -
11-65890-00-682099-2000 OTHER EXPENSES	\$ 5,144.41	\$ 12,127.08	\$ 10,180.45	\$ -	\$ -
11-65895-00-682099-2000 CREDITCARD FEES	\$ 81.98	\$ 294.17	\$ 349.72	\$ -	\$ -
Total for ACTIVITY 682099(COC WOMEN'S CONFER	\$ 11,679.03	\$ 13,868.00	\$ 13,610.00	\$ -	\$ -
11-52110-00-683010-2000 CLASSIFIED MANAGERS & SUPER	\$ 55,218.66	\$ 56,738.76	\$ 58,600.80	\$ 56,881	\$ 59,481
11-52190-00-683010-2000 CLASSIFIED OVERTIME	\$ 7,202.20	\$ 6,848.94	\$ 28,430.52	\$ 22,000	\$ 22,000
11-52320-00-683010-2000 SHORT TERM EMPLOYEES-NON IN	\$ 28,872.56	\$ 32,616.92	\$ 36,030.29	\$ 24,300	\$ 24,300
11-53220-00-683010-2000 PERS CLASSIFIED EMPLOYEES	\$ 6,573.59	\$ 8,125.09	\$ 8,777.70	\$ -	\$ -
11-53320-00-683010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,507.43	\$ 5,619.02	\$ 7,250.16	\$ -	\$ -
11-53360-00-683010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,288.10	\$ 1,360.42	\$ 1,790.49	\$ -	\$ -
11-53420-00-683010-2000 H/W CLASSIFIED EMPLOYEES	\$ 6,058.89	\$ 4,286.80	\$ 4,128.70	\$ -	\$ -
11-53520-00-683010-2000 SUI CLASSIFIED EMPLOYEES	\$ 44.42	\$ 46.85	\$ 61.70	\$ -	\$ -
11-53620-00-683010-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,983.84	\$ 2,072.43	\$ 2,673.17	\$ -	\$ -
11-65130-00-683010-2000 CONTRACT SERVICES	\$ 6,812.00	\$ 1,443.00	\$ 2,841.00	\$ 7,000	\$ 7,000
11-65650-00-683010-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 345.00	\$ 315.00	\$ 400.00	\$ 500	\$ 500

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-65890-00-683010-2000 OTHER EXPENSES	\$ 231.80	\$ 137.44	\$ -	\$ 500	\$ 500
Total for ACTIVITY 683010(CIVIC CTR. PAC - C	\$ 120,138.49	\$ 119,610.67	\$ 150,984.53	\$ 111,181	\$ 113,781
11-52190-00-683020-2000 CLASSIFIED OVERTIME	\$ 2,264.22	\$ 714.81	\$ 4,000.00	\$ 4,000	\$ 4,000
11-52320-00-683020-2000 SHORT TERM EMPLOYEES-NON IN	\$ 6,331.91	\$ 6,962.36	\$ 5,188.52	\$ 8,000	\$ 8,000
11-53220-00-683020-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 25.24	\$ -	\$ -	\$ -
11-53320-00-683020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 476.77	\$ 465.72	\$ 560.72	\$ -	\$ -
11-53360-00-683020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 111.49	\$ 108.90	\$ 133.23	\$ -	\$ -
11-53520-00-683020-2000 SUI CLASSIFIED EMPLOYEES	\$ 3.83	\$ 3.76	\$ 4.58	\$ -	\$ -
11-53620-00-683020-2000 W/C CLASSIFIED EMPLOYEES	\$ 186.85	\$ 165.30	\$ 199.56	\$ -	\$ -
11-65130-00-683020-2000 CONTRACT SERVICES	\$ 2,108.00	\$ 403.75	\$ -	\$ 4,000	\$ 4,000
11-65650-00-683020-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 95.00	\$ -	\$ -	\$ -
11-65890-00-683020-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 683020(CIVIC CTR. PAC - O	\$ 11,483.07	\$ 8,944.84	\$ 10,086.61	\$ 17,000	\$ 17,000
11-51220-00-684000-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 119,693.86	\$ 132,128.00	\$ 112,500	\$ 124,848
11-51495-00-684000-2000 FT FACULTY SUPPL SERV, NON-	\$ 877.89	\$ -	\$ -	\$ -	\$ -
11-52110-00-684000-2000 CLASSIFIED MANAGERS & SUPER	\$ 89,482.57	\$ -	\$ -	\$ -	\$ -
11-52120-00-684000-2000 CLASSIFIED CLERICAL	\$ 62,801.40	\$ 68,850.41	\$ 19,003.34	\$ 48,317	\$ 44,839
11-52310-00-684000-2000 COLLEGE ASSIST., NON-INSTR.	\$ 507.50	\$ -	\$ -	\$ -	\$ -
11-52320-00-684000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 3,884.88	\$ -	\$ 4,116.00	\$ 5,000	\$ 5,000
11-52398-00-684000-2000 HOURLY CLASSIFIED ADMINISTR	\$ 26,928.00	\$ 16,830.00	\$ -	\$ -	\$ -
11-53130-00-684000-2000 STRS OTHER CERTIFICATED	\$ 94.20	\$ 15,057.52	\$ 19,066.82	\$ -	\$ -
11-53220-00-684000-2000 PERS CLASSIFIED EMPLOYEES	\$ 18,041.11	\$ 9,504.78	\$ 3,563.93	\$ -	\$ -
11-53320-00-684000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,763.41	\$ 4,209.97	\$ 1,433.41	\$ -	\$ -
11-53360-00-684000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,615.80	\$ 1,228.55	\$ 335.24	\$ -	\$ -
11-53370-00-684000-2000 MEDICARE OTHER CERTIFICATED	\$ 12.73	\$ 1,648.17	\$ 1,813.88	\$ -	\$ -
11-53420-00-684000-2000 H/W CLASSIFIED EMPLOYEES	\$ 21,905.82	\$ 10,444.87	\$ 540.00	\$ -	\$ -
11-53430-00-684000-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 21,389.35	\$ 16,908.37	\$ -	\$ -
11-53520-00-684000-2000 SUI CLASSIFIED EMPLOYEES	\$ 90.14	\$ 42.41	\$ 11.56	\$ -	\$ -
11-53531-00-684000-2000 SUI OTHER CERTIFICATED	\$ 0.44	\$ 56.83	\$ 62.67	\$ -	\$ -
11-53620-00-684000-2000 W/C CLASSIFIED EMPLOYEES	\$ 3,989.73	\$ 1,845.51	\$ 502.26	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53630-00-684000-2000 W/C OTHER CERTIFICATED EMPL	\$ 18.91	\$ 2,578.28	\$ 2,871.19	\$ -	\$ -
11-65130-00-684000-2000 CONTRACT SERVICES	\$ -	\$ 15,840.00	\$ 33,906.52	\$ 140	\$ 140
11-65210-00-684000-2000 MILEAGE	\$ 495.61	\$ 1,067.65	\$ 57.99	\$ 1,000	\$ 1,000
11-65220-00-684000-2000 CONFERENCES	\$ 3,638.85	\$ 15,176.67	\$ 6,558.32	\$ 4,000	\$ 4,000
11-65222-00-684000-2000 EVENT/MEETING ATTENDANCE	\$ -	\$ 625.00	\$ -	\$ -	\$ -
11-65310-00-684000-2000 MEMBERSHIPS	\$ 3,250.00	\$ 6,600.00	\$ 1,100.00	\$ 3,600	\$ 3,600
11-65850-00-684000-2000 POSTAGE	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-65890-00-684000-2000 OTHER EXPENSES	\$ 1,968.07	\$ 1,960.15	\$ 2,309.08	\$ 1,110	\$ 1,110
11-66475-00-684000-2000 NEW EQUIP N-I (NON GASB)	\$ 18,003.05	\$ 1,236.54	\$ -	\$ -	\$ -
Total for ACTIVITY 684000(ECONOMIC DEVELOPME	\$ 267,370.11	\$ 315,886.52	\$ 246,288.58	\$ 175,767	\$ 184,637
11-52120-00-686000-2000 CLASSIFIED CLERICAL	\$ 18,135.60	\$ 20,587.68	\$ 12,681.74	\$ 19,077	\$ 19,277
11-53120-00-686000-2000 STRS-CERTIFICATED	\$ 1,945.92	\$ 2,575.95	\$ 60.19	\$ -	\$ -
11-53220-00-686000-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,885.29	\$ -	\$ -
11-53320-00-686000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 756.43	\$ -	\$ -
11-53360-00-686000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 256.07	\$ 298.22	\$ 184.80	\$ -	\$ -
11-53420-00-686000-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,494.70	\$ 2,296.68	\$ 2,417.67	\$ -	\$ -
11-53520-00-686000-2000 SUI CLASSIFIED EMPLOYEES	\$ 8.82	\$ 10.37	\$ 6.35	\$ -	\$ -
11-53620-00-686000-2000 W/C CLASSIFIED EMPLOYEES	\$ 394.08	\$ 443.50	\$ 275.48	\$ -	\$ -
Total for ACTIVITY 686000(K-12 ARTS EDUC OUT	\$ 23,235.19	\$ 26,212.40	\$ 18,267.95	\$ 19,077	\$ 19,277
11-52320-00-687000-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 12,090.00	\$ 2,475.00	\$ -	\$ -
11-53320-00-687000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 749.58	\$ 153.45	\$ -	\$ -
11-53360-00-687000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 175.31	\$ 35.88	\$ -	\$ -
11-53520-00-687000-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 6.07	\$ 1.23	\$ -	\$ -
11-53620-00-687000-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 260.89	\$ 53.76	\$ -	\$ -
11-65890-00-687000-2000 OTHER EXPENSES	\$ -	\$ 5,119.44	\$ 3,712.23	\$ -	\$ -
11-66475-00-687000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 1,313.97	\$ -	\$ -
Total for ACTIVITY 687000(COC SUSTAINABILITY	\$ -	\$ 18,401.29	\$ 7,745.52	\$ -	\$ -
11-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER	\$ 16,084.20	\$ 16,399.32	\$ 17,323.20	\$ 16,792	\$ 17,585
11-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,905.60	\$ 2,277.55	\$ 2,690.90	\$ -	\$ -
11-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,067.84	\$ 1,087.26	\$ 1,144.55	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 249.72	\$ 254.23	\$ 267.68	\$ -	\$ -
11-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	\$ 399.52	\$ 348.60	\$ 342.80	\$ -	\$ -
11-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	\$ 8.04	\$ 8.22	\$ 8.55	\$ -	\$ -
11-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	\$ 349.44	\$ 353.25	\$ 376.33	\$ -	\$ -
11-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES	\$ 1,207.80	\$ 1,207.80	\$ 1,207.80	\$ -	\$ -
11-97310-00-692500-2000 INTERFUND TRANSFER	\$ 190,000.00	\$ 150,000.00	\$ 75,000.00	\$ -	\$ -
Total for ACTIVITY 692500(CHILD DEVELOPMENT	\$ 211,272.16	\$ 171,936.23	\$ 98,361.81	\$ 16,792	\$ 17,585
11-52120-00-696005-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 57,056.67	\$ 55,402	\$ 56,426
11-52310-00-696005-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 7,336.20	\$ -	\$ -
11-52320-00-696005-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 8,250	\$ 8,250
11-53220-00-696005-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 8,840.87	\$ -	\$ -
11-53320-00-696005-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,537.51	\$ -	\$ -
11-53360-00-696005-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 827.31	\$ -	\$ -
11-53420-00-696005-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 919.70	\$ -	\$ -
11-53520-00-696005-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 28.48	\$ -	\$ -
11-53620-00-696005-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,398.73	\$ -	\$ -
11-64550-00-696005-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 832.13	\$ 861	\$ 861
11-65210-00-696005-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-65220-00-696005-2000 CONFERENCES	\$ -	\$ -	\$ 1,236.46	\$ 250	\$ 250
Total for ACTIVITY 696005(COMMUNITY BASED LE	\$ -	\$ -	\$ 82,014.06	\$ 64,863	\$ 65,887
11-51230-00-696512-2000 AC.ADMIN. (DIRECTORS)	\$ 108,748.06	\$ 97,720.01	\$ 94,252.20	\$ 100,000	\$ 103,728
11-52120-00-696512-2000 CLASSIFIED CLERICAL	\$ 36,033.48	\$ 26,910.96	\$ 42,923.05	\$ 41,468	\$ 42,309
11-52191-00-696512-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 4.20	\$ -	\$ -
11-53130-00-696512-2000 STRS OTHER CERTIFICATED	\$ -	\$ 10,287.39	\$ 13,202.36	\$ -	\$ -
11-53220-00-696512-2000 PERS CLASSIFIED EMPLOYEES	\$ 4,268.88	\$ 3,693.65	\$ 6,891.46	\$ -	\$ -
11-53230-00-696512-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 12,855.24	\$ 2,214.37	\$ -	\$ -	\$ -
11-53320-00-696512-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,115.95	\$ 1,590.08	\$ 2,808.84	\$ -	\$ -
11-53330-00-696512-2000 OASDHI OTHER CERTIFICATED E	\$ 6,342.26	\$ 988.56	\$ -	\$ -	\$ -
11-53360-00-696512-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 494.90	\$ 371.85	\$ 656.90	\$ -	\$ -
11-53370-00-696512-2000 MEDICARE OTHER CERTIFICATED	\$ 1,483.27	\$ 1,416.94	\$ 1,366.64	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53420-00-696512-2000 H/W CLASSIFIED EMPLOYEES	\$ 5,429.60	\$ 3,661.06	\$ 7,915.10	\$ -	\$ -
11-53430-00-696512-2000 H/W OTHER CERTIFICATED EMPL	\$ 14,360.70	\$ 10,271.40	\$ 7,915.36	\$ -	\$ -
11-53520-00-696512-2000 SUI CLASSIFIED EMPLOYEES	\$ 17.12	\$ 12.91	\$ 22.70	\$ -	\$ -
11-53531-00-696512-2000 SUI OTHER CERTIFICATED	\$ 51.15	\$ 48.88	\$ 47.17	\$ -	\$ -
11-53620-00-696512-2000 W/C CLASSIFIED EMPLOYEES	\$ 783.00	\$ 579.58	\$ 989.03	\$ -	\$ -
11-53630-00-696512-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,362.32	\$ 2,104.94	\$ 2,047.45	\$ -	\$ -
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	\$ 195,345.93	\$ 161,872.58	\$ 184,987.99	\$ 141,468	\$ 146,037
11-51220-00-699000-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ 136,840.66	\$ 143,000	\$ 150,540
11-51230-00-699000-2000 AC.ADMIN. (DIRECTORS)	\$ -	\$ 3,103.92	\$ 103,831.33	\$ 90,000	\$ 115,128
11-51240-00-699000-2000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ 26,715.94	\$ -	\$ -
11-51440-00-699000-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ 53,230.40	\$ 70,115	\$ 70,115
11-51490-00-699000-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 498.86	\$ -	\$ -
11-51495-00-699000-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 2,978.08	\$ 5,000	\$ 5,000
11-52110-00-699000-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 1,429.74	\$ -	\$ -	\$ -
11-52120-00-699000-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 186,935.00	\$ 239,658	\$ 244,252
11-52310-00-699000-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 38,511.60	\$ 40,000	\$ 40,000
11-52320-00-699000-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 24,624.21	\$ 48,340	\$ 48,340
11-53000-00-699000-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 202,329	\$ 217,188
11-53130-00-699000-2000 STRS OTHER CERTIFICATED	\$ -	\$ 390.48	\$ 21,909.62	\$ -	\$ -
11-53220-00-699000-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 198.44	\$ 30,939.63	\$ -	\$ -
11-53230-00-699000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 18,690.67	\$ -	\$ -
11-53320-00-699000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 88.64	\$ 13,345.52	\$ -	\$ -
11-53330-00-699000-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 6,960.85	\$ -	\$ -
11-53360-00-699000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 20.74	\$ 3,121.16	\$ -	\$ -
11-53370-00-699000-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 45.01	\$ 4,547.92	\$ -	\$ -
11-53420-00-699000-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 29,119.93	\$ -	\$ -
11-53430-00-699000-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 31,628.05	\$ -	\$ -
11-53520-00-699000-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.71	\$ 107.71	\$ -	\$ -
11-53531-00-699000-2000 SUI OTHER CERTIFICATED	\$ -	\$ 1.55	\$ (563.50)	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53620-00-699000-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 31.05	\$ 5,432.00	\$ -	\$ -
11-53630-00-699000-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 67.42	\$ 7,040.88	\$ -	\$ -
11-53830-00-699000-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 1,704.02	\$ -	\$ -
11-64330-00-699000-2000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 305	\$ 305
11-64550-00-699000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,998.40	\$ 5,000	\$ 5,000
11-65110-00-699000-2000 CONSULTANTS	\$ -	\$ -	\$ 2,000.00	\$ 5,000	\$ 5,000
11-65130-00-699000-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 29,200.00	\$ 30,000	\$ 30,000
11-65210-00-699000-2000 MILEAGE	\$ -	\$ -	\$ 1,317.40	\$ 1,000	\$ 1,000
11-65220-00-699000-2000 CONFERENCES	\$ -	\$ -	\$ 21,054.98	\$ 17,000	\$ 17,000
11-65224-00-699000-2000 ISP RECRUITMENT TRAVEL	\$ -	\$ -	\$ 60,317.96	\$ 65,000	\$ 65,000
11-65310-00-699000-2000 MEMBERSHIPS	\$ -	\$ -	\$ 3,689.53	\$ 3,000	\$ 3,000
11-65850-00-699000-2000 POSTAGE	\$ -	\$ -	\$ 172.74	\$ 2,000	\$ 2,000
11-65860-00-699000-2000 ADVERTISING	\$ -	\$ -	\$ 1,500.00	\$ 2,500	\$ 2,500
11-65880-00-699000-2000 PRINTING	\$ -	\$ -	\$ 900.00	\$ 1,000	\$ 1,000
11-65890-00-699000-2000 OTHER EXPENSES	\$ -	\$ -	\$ 13,504.15	\$ 10,035	\$ 10,035
11-66475-00-699000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 5,746.12	\$ 4,000	\$ 4,000
Total for ACTIVITY 699000(INTERNATIONAL STUD	\$ -	\$ 5,377.70	\$ 889,551.82	\$ 984,282	\$ 1,036,403
11-97310-00-714042-2000 INTERFUND TRANSFER	\$ 1,034,289.64	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 714042(ISA LA COUNTY FIRE	\$ 1,034,289.64	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 2000	\$ 47,444,359.82	\$ 50,038,847.62	\$ 55,398,104.81	\$ 46,906,406	\$ 48,882,540
11-65510-00-657000-2300 NATURAL GAS	\$ 202,809.91	\$ 368,017.45	\$ 259,690.23	\$ 342,953	\$ 267,694
11-65520-00-657000-2300 LIGHT AND POWER	\$ 1,492,180.61	\$ 1,413,155.63	\$ 1,588,918.48	\$ 1,524,741	\$ 1,600,000
11-65530-00-657000-2300 WATER	\$ 74,073.23	\$ 188,333.46	\$ 253,487.61	\$ -	\$ 178,251
11-65570-00-657000-2300 WASTE DISPOSAL	\$ -	\$ -	\$ 55,018.56	\$ -	\$ -
Total for ACTIVITY 657000(UTILITIES)	\$ 1,769,063.75	\$ 1,969,506.54	\$ 2,157,114.88	\$ 1,867,694	\$ 2,045,945
11-65420-00-670000-2300 LIABILITY INSURANCE	\$ 538,954.01	\$ 534,733.04	\$ 578,919.46	\$ 650,000	\$ 650,000
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 538,954.01	\$ 534,733.04	\$ 578,919.46	\$ 650,000	\$ 650,000
Total for LOCATION 2300	\$ 2,308,017.76	\$ 2,504,239.58	\$ 2,736,034.34	\$ 2,517,694	\$ 2,695,945

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11-65540-00-601010-2400 TELEPHONE	\$ (180.83)	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 601010(ACADEMIC AFFAIRS)	\$ (180.83)	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 2400	\$ (180.83)	\$ -	\$ -	\$ -	\$ -
11-51311-00-000000-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ -	\$ 56,000	\$ 71,000
11-51321-00-000000-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ -	\$ 572,000	\$ 606,000
11-51341-00-000000-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ -	\$ 5,000	\$ 16,000
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ -	\$ -	\$ 633,000	\$ 693,000
11-51311-00-051400-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ 6,096.66	\$ 4,676.67	\$ -	\$ -
11-51321-00-051400-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 10,086.04	\$ 39,817.58	\$ -	\$ -
11-51326-00-051400-2900 NONCREDIT FT, FALL/SPRING	\$ -	\$ 3,403.68	\$ -	\$ -	\$ -
11-51341-00-051400-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ 3,243.76	\$ -	\$ -
11-53111-00-051400-2900 STRS INSTRUCTORS	\$ -	\$ 1,283.21	\$ 1,991.21	\$ -	\$ -
11-53311-00-051400-2900 OASDHI INSTRUCTORS	\$ -	\$ 327.80	\$ -	\$ -	\$ -
11-53351-00-051400-2900 MEDICARE INSTRUCTORS	\$ -	\$ 284.01	\$ 692.18	\$ -	\$ -
11-53511-00-051400-2900 SUI INSTRUCTORS	\$ -	\$ 9.81	\$ 23.86	\$ -	\$ -
11-53611-00-051400-2900 W/C INSTRUCTORS	\$ -	\$ 421.88	\$ 1,037.08	\$ -	\$ -
11-53811-00-051400-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 163.97	\$ 1,357.51	\$ -	\$ -
Total for ACTIVITY 051400(CAWT)	\$ -	\$ 22,077.06	\$ 52,839.85	\$ -	\$ -
11-51110-00-123000-2900 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ 2,416.92	\$ 4,834	\$ 4,834
11-51311-00-123000-2900 NONCREDIT ADJUNCT, SUMMER	\$ -	\$ -	\$ 300.00	\$ -	\$ -
11-51316-00-123000-2900 NONCREDIT FT, SUMMER	\$ -	\$ -	\$ 3,435.20	\$ -	\$ -
11-51321-00-123000-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ 20,368.89	\$ 25,852.74	\$ -	\$ -
11-51326-00-123000-2900 NONCREDIT FT, FALL/SPRING	\$ -	\$ 12,207.86	\$ 14,185.25	\$ -	\$ -
11-53111-00-123000-2900 STRS INSTRUCTORS	\$ -	\$ 1,791.12	\$ 3,418.83	\$ -	\$ -
11-53311-00-123000-2900 OASDHI INSTRUCTORS	\$ -	\$ 243.20	\$ 388.87	\$ -	\$ -
11-53351-00-123000-2900 MEDICARE INSTRUCTORS	\$ -	\$ 472.38	\$ 669.72	\$ -	\$ -
11-53411-00-123000-2900 H/W INSTRUCTORS	\$ -	\$ -	\$ 773.23	\$ -	\$ -
11-53511-00-123000-2900 SUI INSTRUCTORS	\$ -	\$ 16.30	\$ 23.09	\$ -	\$ -
11-53611-00-123000-2900 W/C INSTRUCTORS	\$ -	\$ 701.73	\$ 1,003.51	\$ -	\$ -

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11-53811-00-123000-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 576.64	\$ 589.35	\$ -	\$ -
Total for ACTIVITY 123000(NURSING)	\$ -	\$ 36,378.12	\$ 53,056.71	\$ 4,834	\$ 4,834
11-51321-00-170100-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 6,421.92	\$ 10,548.60	\$ 13,364.70	\$ -	\$ -
11-51341-00-170100-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ 3,905.88	\$ -	\$ -
11-53351-00-170100-2900 MEDICARE INSTRUCTORS	\$ 93.11	\$ 152.96	\$ 250.42	\$ -	\$ -
11-53511-00-170100-2900 SUI INSTRUCTORS	\$ 3.22	\$ 5.27	\$ 8.65	\$ -	\$ -
11-53611-00-170100-2900 W/C INSTRUCTORS	\$ 139.55	\$ 227.20	\$ 375.18	\$ -	\$ -
11-53811-00-170100-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 256.90	\$ 406.73	\$ 690.84	\$ -	\$ -
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 6,914.70	\$ 11,340.76	\$ 18,595.67	\$ -	\$ -
11-51311-00-493014-2900 NONCREDIT ADJUNCT, SUMMER	\$ 4,054.34	\$ 8,169.00	\$ 10,208.98	\$ -	\$ -
11-51321-00-493014-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 36,396.98	\$ 53,412.86	\$ 55,280.51	\$ -	\$ -
11-53111-00-493014-2900 STRS INSTRUCTORS	\$ 3,029.61	\$ 6,580.33	\$ 6,994.87	\$ -	\$ -
11-53351-00-493014-2900 MEDICARE INSTRUCTORS	\$ 586.54	\$ 892.90	\$ 949.58	\$ -	\$ -
11-53511-00-493014-2900 SUI INSTRUCTORS	\$ 20.24	\$ 30.73	\$ 32.78	\$ -	\$ -
11-53611-00-493014-2900 W/C INSTRUCTORS	\$ 879.04	\$ 1,326.50	\$ 1,422.71	\$ -	\$ -
11-53811-00-493014-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 487.36	\$ 351.29	\$ 433.12	\$ -	\$ -
Total for ACTIVITY 493014(STUDY SKILLS)	\$ 45,454.11	\$ 70,763.61	\$ 75,322.55	\$ -	\$ -
11-51331-00-493062-2900 NONCREDIT ADJUNCT SUBSTITUT	\$ -	\$ -	\$ 150.70	\$ -	\$ -
11-51490-00-493062-2900 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
11-52410-00-493062-2900 COLLEGE ASSISTANTS INSTRUCT	\$ 6,330.00	\$ 7,818.00	\$ 630.00	\$ -	\$ -
11-52420-00-493062-2900 SHORT TERM EMPLOYEES-INSTR	\$ 5,812.56	\$ 3,225.60	\$ -	\$ 7,400	\$ 7,400
11-53312-00-493062-2900 OASDHI INSTRUCTIONAL AIDES	\$ 360.38	\$ 199.99	\$ -	\$ -	\$ -
11-53351-00-493062-2900 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 2.18	\$ -	\$ -
11-53352-00-493062-2900 MEDICARE INSTRUCTIONAL AIDE	\$ 84.28	\$ 46.78	\$ -	\$ -	\$ -
11-53511-00-493062-2900 SUI INSTRUCTORS	\$ -	\$ -	\$ 0.08	\$ -	\$ -
11-53512-00-493062-2900 SUI INSTRUCTIONAL AIDES	\$ 2.90	\$ 1.61	\$ -	\$ -	\$ -
11-53611-00-493062-2900 W/C INSTRUCTORS	\$ -	\$ -	\$ 3.27	\$ -	\$ -
11-53612-00-493062-2900 W/C INSTRUCTIONAL AIDES	\$ 263.87	\$ 237.87	\$ 13.68	\$ -	\$ -
11-53811-00-493062-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 6.03	\$ -	\$ -
11-64310-00-493062-2900 INSTRUCTIONAL SUPPLIES	\$ 132.44	\$ -	\$ -	\$ 2,000	\$ 2,000

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11-65810-00-493062-2900 SOFTWARE LICENSING	\$ -	\$ -	\$ 362.00	\$ -	\$ -
11-65880-00-493062-2900 PRINTING	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-65890-00-493062-2900 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 493062(HS DIPLOMA PROGRAM)	\$ 12,986.43	\$ 11,529.85	\$ 1,167.94	\$ 12,900	\$ 12,900
11-51311-00-493080-2900 NONCREDIT ADJUNCT, SUMMER	\$ 8,399.88	\$ 21,369.22	\$ 37,067.30	\$ -	\$ -
11-51321-00-493080-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 196,514.53	\$ 289,331.05	\$ 373,219.06	\$ -	\$ -
11-51331-00-493080-2900 NONCREDIT ADJUNCT SUBSTITUT	\$ -	\$ -	\$ 633.60	\$ -	\$ -
11-51341-00-493080-2900 NONCREDIT ADJUNCT, WINTER	\$ -	\$ -	\$ 2,626.77	\$ -	\$ -
11-53111-00-493080-2900 STRS INSTRUCTORS	\$ 6,459.57	\$ 10,656.48	\$ 7,981.14	\$ -	\$ -
11-53311-00-493080-2900 OASDHI INSTRUCTORS	\$ 3,101.03	\$ 5,008.37	\$ 6,200.82	\$ -	\$ -
11-53351-00-493080-2900 MEDICARE INSTRUCTORS	\$ 2,971.23	\$ 4,505.17	\$ 5,996.45	\$ -	\$ -
11-53511-00-493080-2900 SUI INSTRUCTORS	\$ 102.43	\$ 155.36	\$ 206.80	\$ -	\$ -
11-53611-00-493080-2900 W/C INSTRUCTORS	\$ 4,452.70	\$ 6,692.45	\$ 8,983.89	\$ -	\$ -
11-53811-00-493080-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,778.18	\$ 5,808.20	\$ 10,246.45	\$ -	\$ -
Total for ACTIVITY 493080(ENGLISH AS SECOND	\$ 225,779.55	\$ 343,526.30	\$ 453,162.28	\$ -	\$ -
11-51292-00-493081-2900 FT FACULTY RELEASE TIME, NO	\$ 12,513.22	\$ 21,650.40	\$ 25,010.40	\$ 25,387	\$ 25,387
11-51321-00-493081-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 9,005.62	\$ (1,148.20)	\$ 4,357.81	\$ -	\$ -
11-51331-00-493081-2900 NONCREDIT ADJUNCT SUBSTITUT	\$ -	\$ 2,254.10	\$ 4,156.25	\$ -	\$ -
11-51336-00-493081-2900 NONCREDIT FT SUBSTITUTE	\$ -	\$ -	\$ 177.28	\$ -	\$ -
11-51390-00-493081-2900 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
11-52320-00-493081-2900 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
11-53111-00-493081-2900 STRS INSTRUCTORS	\$ 301.77	\$ -	\$ 277.68	\$ -	\$ -
11-53130-00-493081-2900 STRS OTHER CERTIFICATED	\$ 1,342.93	\$ 2,723.64	\$ 3,609.00	\$ -	\$ -
11-53311-00-493081-2900 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 55.42	\$ -	\$ -
11-53351-00-493081-2900 MEDICARE INSTRUCTORS	\$ 130.60	\$ 32.69	\$ 126.02	\$ -	\$ -
11-53370-00-493081-2900 MEDICARE OTHER CERTIFICATED	\$ 181.39	\$ 313.93	\$ 362.64	\$ -	\$ -
11-53430-00-493081-2900 H/W OTHER CERTIFICATED EMPL	\$ 2,343.48	\$ 4,038.02	\$ 4,384.69	\$ -	\$ -
11-53511-00-493081-2900 SUI INSTRUCTORS	\$ 4.52	\$ 1.12	\$ 4.34	\$ -	\$ -
11-53531-00-493081-2900 SUI OTHER CERTIFICATED	\$ 6.23	\$ 10.80	\$ 12.49	\$ -	\$ -
11-53611-00-493081-2900 W/C INSTRUCTORS	\$ 195.73	\$ 48.56	\$ 188.77	\$ -	\$ -

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11-53630-00-493081-2900 W/C OTHER CERTIFICATED EMPL	\$ 271.86	\$ 466.37	\$ 543.25	\$ -	\$ -
11-53811-00-493081-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 247.67	\$ 90.16	\$ 234.95	\$ -	\$ -
11-65860-00-493081-2900 ADVERTISING	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total for ACTIVITY 493081(ESL NON-CREDIT)	\$ 26,545.02	\$ 30,481.59	\$ 43,500.99	\$ 32,387	\$ 32,387
11-51321-00-493090-2900 NONCREDIT ADJUNCT, FALL/SPR	\$ 48.88	\$ 1,170.59	\$ 3,226.01	\$ -	\$ -
11-53111-00-493090-2900 STRS INSTRUCTORS	\$ -	\$ 147.25	\$ 414.83	\$ -	\$ -
11-53351-00-493090-2900 MEDICARE INSTRUCTORS	\$ 0.71	\$ 16.97	\$ 46.77	\$ -	\$ -
11-53511-00-493090-2900 SUI INSTRUCTORS	\$ 0.02	\$ 0.58	\$ 1.62	\$ -	\$ -
11-53611-00-493090-2900 W/C INSTRUCTORS	\$ 1.06	\$ 25.21	\$ 70.10	\$ -	\$ -
11-53811-00-493090-2900 ALT RETIRE PLAN -INSTRUCTIO	\$ 1.93	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493090(CITIZENSHIP)	\$ 52.60	\$ 1,360.60	\$ 3,759.33	\$ -	\$ -
11-51220-00-601002-2900 AC.ADMIN. (VPs & DEANS)	\$ 101,863.19	\$ 103,954.80	\$ 89,363.19	\$ 89,505	\$ 91,712
11-51230-00-601002-2900 AC.ADMIN. (DIRECTORS)	\$ 6,292.68	\$ 29,470.71	\$ 11,000.95	\$ -	\$ -
11-51390-00-601002-2900 ADJ. SUPPLEM. SERVICE INSTR	\$ 1,000.10	\$ -	\$ -	\$ -	\$ -
11-51490-00-601002-2900 ADJUNCT OTHER NON-INSTR.	\$ 206.67	\$ -	\$ 533.40	\$ 2,000	\$ 2,000
11-52110-00-601002-2900 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 15,425.11	\$ -	\$ -
11-52120-00-601002-2900 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 4,121	\$ 4,165
11-52310-00-601002-2900 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 686.75	\$ -	\$ -
11-52320-00-601002-2900 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 5,283.50	\$ -	\$ -
11-53130-00-601002-2900 STRS OTHER CERTIFICATED	\$ 10,908.44	\$ 13,078.20	\$ 2,659.03	\$ -	\$ -
11-53220-00-601002-2900 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,395.62	\$ -	\$ -
11-53230-00-601002-2900 PUBLIC EMPLOYEES RETIRE SYS	\$ 745.52	\$ 4,052.69	\$ 12,678.35	\$ -	\$ -
11-53311-00-601002-2900 OASDHI INSTRUCTORS	\$ 62.01	\$ -	\$ -	\$ -	\$ -
11-53320-00-601002-2900 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,285.04	\$ -	\$ -
11-53330-00-601002-2900 OASDHI OTHER CERTIFICATED E	\$ 391.76	\$ 1,782.78	\$ 4,768.47	\$ -	\$ -
11-53351-00-601002-2900 MEDICARE INSTRUCTORS	\$ 14.51	\$ -	\$ -	\$ -	\$ -
11-53360-00-601002-2900 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 300.54	\$ -	\$ -
11-53370-00-601002-2900 MEDICARE OTHER CERTIFICATED	\$ 93.59	\$ 420.20	\$ 1,195.08	\$ -	\$ -
11-53420-00-601002-2900 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 157.10	\$ -	\$ -
11-53430-00-601002-2900 H/W OTHER CERTIFICATED EMPL	\$ 8,542.45	\$ 10,572.08	\$ 3,135.23	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53511-00-601002-2900 SUI INSTRUCTORS	\$ 0.50	\$ -	\$ -	\$ -	\$ -
11-53520-00-601002-2900 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 10.40	\$ -	\$ -
11-53531-00-601002-2900 SUI OTHER CERTIFICATED	\$ 53.62	\$ 66.03	\$ 50.20	\$ -	\$ -
11-53611-00-601002-2900 W/C INSTRUCTORS	\$ 21.73	\$ -	\$ -	\$ -	\$ -
11-53620-00-601002-2900 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 464.72	\$ -	\$ -
11-53630-00-601002-2900 W/C OTHER CERTIFICATED EMPL	\$ 2,353.69	\$ 2,874.33	\$ 2,191.68	\$ -	\$ -
11-53830-00-601002-2900 ALT RETIRE PLAN - NON-INSTR	\$ 0.93	\$ -	\$ -	\$ -	\$ -
11-64550-00-601002-2900 NON-INSTRUCTIONAL SUPPLIES	\$ 316.97	\$ -	\$ -	\$ 500	\$ 500
11-65210-00-601002-2900 MILEAGE	\$ -	\$ 42.80	\$ 60.99	\$ 250	\$ 250
11-65810-00-601002-2900 SOFTWARE LICENSING	\$ 17,526.00	\$ -	\$ -	\$ 17,600	\$ 17,600
11-65880-00-601002-2900 PRINTING	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-65890-00-601002-2900 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-66475-00-601002-2900 NEW EQUIP N-I (NON GASB)	\$ -	\$ 346.65	\$ -	\$ -	\$ -
Total for ACTIVITY 601002(NONCREDIT ACAD. AD	\$ 150,394.36	\$ 166,661.27	\$ 153,645.35	\$ 115,976	\$ 118,227
11-52120-00-620075-2900 CLASSIFIED CLERICAL	\$ 65,967.24	\$ 30,394.96	\$ 54,125.09	\$ 66,746	\$ 67,451
11-52190-00-620075-2900 CLASSIFIED OVERTIME	\$ -	\$ 4.99	\$ -	\$ -	\$ -
11-52191-00-620075-2900 PPT ADDITIONAL HOURS	\$ -	\$ 4,381.33	\$ -	\$ -	\$ -
11-52310-00-620075-2900 COLLEGE ASSIST., NON-INSTR.	\$ 6,573.00	\$ 8,570.25	\$ 7,420.39	\$ 7,000	\$ 7,000
11-52320-00-620075-2900 SHORT TERM EMPLOYEES-NON IN	\$ 9,544.50	\$ 4,541.45	\$ 5,250.31	\$ 3,732	\$ 3,732
11-53220-00-620075-2900 PERS CLASSIFIED EMPLOYEES	\$ 7,613.64	\$ 3,018.08	\$ 7,835.47	\$ -	\$ -
11-53320-00-620075-2900 OASDHI CLASSIFIED EMPLOYEES	\$ 4,681.73	\$ 2,430.45	\$ 3,531.21	\$ -	\$ -
11-53360-00-620075-2900 MEDICARE CLASSIFIED EMPLOYE	\$ 1,094.92	\$ 568.41	\$ 825.87	\$ -	\$ -
11-53420-00-620075-2900 H/W CLASSIFIED EMPLOYEES	\$ 6,449.97	\$ 10,905.66	\$ 21,473.90	\$ -	\$ -
11-53520-00-620075-2900 SUI CLASSIFIED EMPLOYEES	\$ 37.69	\$ 19.62	\$ 29.20	\$ -	\$ -
11-53620-00-620075-2900 W/C CLASSIFIED EMPLOYEES	\$ 1,783.69	\$ 1,031.64	\$ 1,450.85	\$ -	\$ -
11-64550-00-620075-2900 NON-INSTRUCTIONAL SUPPLIES	\$ 879.50	\$ 7,164.98	\$ 1,087.13	\$ 1,000	\$ 1,000
11-65130-00-620075-2900 CONTRACT SERVICES	\$ -	\$ -	\$ 508.40	\$ 500	\$ 500
11-65210-00-620075-2900 MILEAGE	\$ 21.31	\$ -	\$ -	\$ 250	\$ 250
11-65220-00-620075-2900 CONFERENCES	\$ 195.17	\$ 1,981.62	\$ -	\$ -	\$ -
11-65310-00-620075-2900 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 180	\$ 180
11-65650-00-620075-2900 EQUIPMENT MAINTENANCE/REPAI	\$ 1,966.06	\$ -	\$ -	\$ 2,000	\$ 2,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-65880-00-620075-2900 PRINTING	\$ -	\$ -	\$ 552.98	\$ -	\$ -
11-65890-00-620075-2900 OTHER EXPENSES	\$ 669.89	\$ -	\$ 365.10	\$ 1,000	\$ 1,000
11-66480-00-620075-2900 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 620075(A&R NON-CREDIT REG	\$ 107,478.31	\$ 75,013.44	\$ 104,455.90	\$ 82,908	\$ 83,613
Total for LOCATION 2900	\$ 575,605.08	\$ 769,132.60	\$ 959,506.57	\$ 882,005	\$ 944,961
11-51235-00-090051-3000 FT FACULTY DIRECTORS, NON-I	\$ 102,327.60	\$ 38,597.24	\$ -	\$ -	\$ -
11-51495-00-090051-3000 FT FACULTY SUPPL SERV, NON-	\$ 10,973.63	\$ 37,357.75	\$ -	\$ -	\$ -
11-52110-00-090051-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 178.92	\$ -	\$ -	\$ -
11-53130-00-090051-3000 STRS OTHER CERTIFICATED	\$ 12,157.27	\$ 5,155.85	\$ -	\$ -	\$ -
11-53220-00-090051-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 24.89	\$ -	\$ -	\$ -
11-53320-00-090051-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 11.09	\$ -	\$ -	\$ -
11-53360-00-090051-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 2.59	\$ -	\$ -	\$ -
11-53370-00-090051-3000 MEDICARE OTHER CERTIFICATED	\$ 1,607.50	\$ 1,093.41	\$ -	\$ -	\$ -
11-53430-00-090051-3000 H/W OTHER CERTIFICATED EMPL	\$ 10,745.44	\$ 3,360.05	\$ -	\$ -	\$ -
11-53520-00-090051-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.09	\$ -	\$ -	\$ -
11-53531-00-090051-3000 SUI OTHER CERTIFICATED	\$ 55.45	\$ 37.71	\$ -	\$ -	\$ -
11-53620-00-090051-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 3.89	\$ -	\$ -	\$ -
11-53630-00-090051-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,462.11	\$ 1,636.10	\$ -	\$ -	\$ -
11-65220-00-090051-3000 CONFERENCES	\$ 200.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 090051(NSF ENERGY DISTRIC	\$ 140,529.00	\$ 87,459.58	\$ -	\$ -	\$ -
11-51310-00-493030-3000 ADJUNCT SUMMER SCHOOL	\$ 700.13	\$ -	\$ -	\$ -	\$ -
11-51311-00-493030-3000 NONCREDIT ADJUNCT, SUMMER	\$ 1,827.29	\$ -	\$ -	\$ -	\$ -
11-51326-00-493030-3000 NONCREDIT FT, FALL/SPRING	\$ 17,876.42	\$ 14,237.76	\$ 12,138.11	\$ -	\$ -
11-52410-00-493030-3000 COLLEGE ASSISTANTS INSTRUCT	\$ 4,731.00	\$ 6,609.60	\$ 8,478.00	\$ -	\$ -
11-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR	\$ 51,349.12	\$ 44,795.00	\$ 40,517.50	\$ 59,080	\$ 59,080
11-53111-00-493030-3000 STRS INSTRUCTORS	\$ 1,993.24	\$ 1,791.12	\$ 1,751.52	\$ -	\$ -
11-53311-00-493030-3000 OASDHI INSTRUCTORS	\$ 113.29	\$ -	\$ -	\$ -	\$ -
11-53312-00-493030-3000 OASDHI INSTRUCTIONAL AIDES	\$ 3,183.64	\$ 2,777.30	\$ 2,512.08	\$ -	\$ -
11-53351-00-493030-3000 MEDICARE INSTRUCTORS	\$ 295.86	\$ 206.44	\$ 175.99	\$ -	\$ -
11-53352-00-493030-3000 MEDICARE INSTRUCTIONAL AIDE	\$ 744.56	\$ 649.53	\$ 587.50	\$ -	\$ -

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11-53511-00-493030-3000 SUI INSTRUCTORS	\$ 10.20	\$ 7.11	\$ 6.07	\$ -	\$ -
11-53512-00-493030-3000 SUI INSTRUCTIONAL AIDES	\$ 25.67	\$ 22.40	\$ 20.25	\$ -	\$ -
11-53611-00-493030-3000 W/C INSTRUCTORS	\$ 443.38	\$ 306.68	\$ 263.65	\$ -	\$ -
11-53612-00-493030-3000 W/C INSTRUCTIONAL AIDES	\$ 1,218.62	\$ 1,107.24	\$ 1,064.20	\$ -	\$ -
Total for ACTIVITY 493030(LEARNING SKILLS, H	\$ 84,512.42	\$ 72,510.18	\$ 67,514.87	\$ 59,080	\$ 59,080
11-52110-00-620000-3000 CLASSIFIED MANAGERS & SUPER	\$ 197,130.96	\$ 131,316.56	\$ 118,498.80	\$ 115,000	\$ 120,084
11-52120-00-620000-3000 CLASSIFIED CLERICAL	\$ 653,270.86	\$ 729,412.15	\$ 709,949.64	\$ 734,005	\$ 746,786
11-52190-00-620000-3000 CLASSIFIED OVERTIME	\$ 10,847.98	\$ 3,839.86	\$ 406.42	\$ -	\$ -
11-52191-00-620000-3000 PPT ADDITIONAL HOURS	\$ 713.77	\$ 821.08	\$ 56.91	\$ -	\$ -
11-52310-00-620000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 43,964.98	\$ 42,593.08	\$ 34,951.57	\$ 48,728	\$ 48,728
11-52320-00-620000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 19,296.03	\$ 22,824.70	\$ 29,661.26	\$ -	\$ -
11-53220-00-620000-3000 PERS CLASSIFIED EMPLOYEES	\$ 100,827.03	\$ 119,245.24	\$ 129,396.22	\$ -	\$ -
11-53320-00-620000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 53,240.84	\$ 54,489.31	\$ 53,748.58	\$ -	\$ -
11-53360-00-620000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 12,764.05	\$ 12,847.16	\$ 12,570.29	\$ -	\$ -
11-53420-00-620000-3000 H/W CLASSIFIED EMPLOYEES	\$ 134,725.46	\$ 137,543.35	\$ 130,777.50	\$ -	\$ -
11-53520-00-620000-3000 SUI CLASSIFIED EMPLOYEES	\$ 438.27	\$ 443.14	\$ 433.57	\$ -	\$ -
11-53620-00-620000-3000 W/C CLASSIFIED EMPLOYEES	\$ 20,121.91	\$ 20,097.06	\$ 19,574.88	\$ -	\$ -
11-53720-00-620000-3000 CIL CLASSIFIED EMPLOYEES	\$ 4,831.40	\$ 1,026.66	\$ -	\$ -	\$ -
11-64330-00-620000-3000 PERIODICALS AND MAGAZINES	\$ 384.00	\$ 267.75	\$ 510.55	\$ 221	\$ 221
11-64550-00-620000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,214.04	\$ 1,750.21	\$ 2,251.82	\$ 10,208	\$ 10,208
11-64555-00-620000-3000 SUPPLIES-OTHER	\$ 4,035.06	\$ 5,065.66	\$ 5,259.17	\$ 4,500	\$ 5,500
11-65130-00-620000-3000 CONTRACT SERVICES	\$ -	\$ 968.96	\$ -	\$ 1,000	\$ 1,000
11-65210-00-620000-3000 MILEAGE	\$ 142.76	\$ 1,056.47	\$ 272.26	\$ 500	\$ 500
11-65220-00-620000-3000 CONFERENCES	\$ 4,638.71	\$ 213.17	\$ 3,427.25	\$ -	\$ -
11-65650-00-620000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 2,550	\$ 2,550
11-65890-00-620000-3000 OTHER EXPENSES	\$ -	\$ 389.00	\$ -	\$ -	\$ -
11-66475-00-620000-3000 NEW EQUIP N-I (NON GASB)	\$ 2,003.87	\$ 3,122.56	\$ 1,295.12	\$ -	\$ -
11-66480-00-620000-3000 SOFTWARE, NON-INS (NON-GASB)	\$ 689.75	\$ 502.50	\$ 637.50	\$ 3,500	\$ 3,500
Total for ACTIVITY 620000(ADMISSIONS AND REC	\$ 1,267,281.73	\$ 1,289,835.63	\$ 1,253,679.31	\$ 920,212	\$ 939,077
11-64550-00-620040-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,387.50	\$ 3,680.27	\$ -	\$ 6,472	\$ 6,472

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Total for ACTIVITY 620040(A & R TRANSCRIPT F	\$ 3,387.50	\$ 3,680.27	\$ -	\$ 6,472	\$ 6,472
11-52110-00-620090-3000 CLASSIFIED MANAGERS & SUPER	\$ 94,326.20	\$ 96,340.33	\$ 114,079.80	\$ 96,278	\$ 115,790
11-52120-00-620090-3000 CLASSIFIED CLERICAL	\$ 169,018.00	\$ 270,181.29	\$ 326,846.66	\$ 377,633	\$ 404,858
11-52190-00-620090-3000 CLASSIFIED OVERTIME	\$ 12,036.62	\$ 10,052.72	\$ 19,842.03	\$ -	\$ -
11-52191-00-620090-3000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 339.57	\$ -	\$ -
11-52310-00-620090-3000 COLLEGE ASSIST., NON-INSTR.	\$ 5,616.00	\$ 900.00	\$ -	\$ -	\$ -
11-52320-00-620090-3000 SHORT TERM EMPLOYEES-NON IN	\$ 53,806.51	\$ 38,430.27	\$ 10,640.63	\$ -	\$ -
11-53220-00-620090-3000 PERS CLASSIFIED EMPLOYEES	\$ 33,201.11	\$ 50,689.10	\$ 67,422.23	\$ -	\$ -
11-53320-00-620090-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 19,911.62	\$ 24,874.16	\$ 28,813.21	\$ -	\$ -
11-53360-00-620090-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,945.93	\$ 5,969.52	\$ 6,738.65	\$ -	\$ -
11-53420-00-620090-3000 H/W CLASSIFIED EMPLOYEES	\$ 53,734.46	\$ 73,614.65	\$ 87,574.57	\$ -	\$ -
11-53520-00-620090-3000 SUI CLASSIFIED EMPLOYEES	\$ 170.57	\$ 205.92	\$ 232.62	\$ -	\$ -
11-53620-00-620090-3000 W/C CLASSIFIED EMPLOYEES	\$ 7,642.00	\$ 8,958.98	\$ 10,249.54	\$ -	\$ -
11-64550-00-620090-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,910.08	\$ 4,834.29	\$ 1,644.81	\$ 4,872	\$ 4,872
11-65130-00-620090-3000 CONTRACT SERVICES	\$ -	\$ 8,316.80	\$ -	\$ 2,200	\$ 2,200
11-65210-00-620090-3000 MILEAGE	\$ 398.21	\$ 468.51	\$ 222.09	\$ 1,250	\$ 1,250
11-65220-00-620090-3000 CONFERENCES	\$ -	\$ 1,808.51	\$ 1,743.65	\$ -	\$ -
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	\$ (36.00)	\$ 436.10	\$ -	\$ -	\$ -
11-66475-00-620090-3000 NEW EQUIP N-I (NON GASB)	\$ 9,240.56	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 620090(STUDENT BUSINESS O	\$ 467,921.87	\$ 596,156.15	\$ 676,629.06	\$ 482,833	\$ 529,570
11-51240-00-631000-3000 FT COUNSELORS, REGULAR	\$ 425,116.74	\$ 370,320.90	\$ 367,313.60	\$ 373,027	\$ 428,414
11-51290-00-631000-3000 DEPT. CHAIR REASSIGN TIME	\$ 41,651.40	\$ 93,379.20	\$ 96,124.80	\$ 96,566	\$ 74,937
11-51440-00-631000-3000 ADJUNCT COUNSELORS	\$ 73,786.92	\$ 114,943.10	\$ 125,687.44	\$ 90,360	\$ 90,360
11-51445-00-631000-3000 FT COUNSELOR EXTRA HOURS	\$ -	\$ 9,318.29	\$ 25,929.96	\$ -	\$ -
11-51446-00-631000-3000 FT COUNSELOR STIPEND	\$ 1,540.20	\$ 1,540.20	\$ 1,100.16	\$ 1,100	\$ 1,100
11-51495-00-631000-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 6,198.59	\$ -	\$ -	\$ -
11-52310-00-631000-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 11,718.75	\$ 8,380.78	\$ -	\$ -
11-52320-00-631000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 8,771.52	\$ 4,905.00	\$ 1,537.00	\$ 25,246	\$ 25,246

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11-53130-00-631000-3000 STRS OTHER CERTIFICATED	\$ 42,883.37	\$ 46,491.13	\$ 36,857.53	\$ -	\$ -
11-53220-00-631000-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 681.21	\$ -	\$ -	\$ -
11-53230-00-631000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 12,880.08	\$ 15,174.00	\$ 29,095.28	\$ -	\$ -
11-53320-00-631000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 543.83	\$ 304.11	\$ 95.30	\$ -	\$ -
11-53330-00-631000-3000 OASDHI OTHER CERTIFICATED E	\$ 6,243.71	\$ 6,333.28	\$ 11,438.52	\$ -	\$ -
11-53360-00-631000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 127.18	\$ 71.12	\$ 22.28	\$ -	\$ -
11-53370-00-631000-3000 MEDICARE OTHER CERTIFICATED	\$ 6,464.74	\$ 7,303.48	\$ 8,958.00	\$ -	\$ -
11-53430-00-631000-3000 H/W OTHER CERTIFICATED EMPL	\$ 62,682.96	\$ 68,446.80	\$ 73,546.10	\$ -	\$ -
11-53520-00-631000-3000 SUI CLASSIFIED EMPLOYEES	\$ 4.38	\$ 2.44	\$ 0.77	\$ -	\$ -
11-53531-00-631000-3000 SUI OTHER CERTIFICATED	\$ 269.01	\$ 297.84	\$ 1,027.64	\$ -	\$ -
11-53620-00-631000-3000 W/C CLASSIFIED EMPLOYEES	\$ 190.60	\$ 358.10	\$ 215.53	\$ -	\$ -
11-53630-00-631000-3000 W/C OTHER CERTIFICATED EMPL	\$ 11,779.68	\$ 12,831.40	\$ 13,383.38	\$ -	\$ -
11-53730-00-631000-3000 CIL OTHER CERTIFICATED EMPL	\$ 2,800.00	\$ 3,000.00	\$ 2,959.92	\$ -	\$ -
11-53830-00-631000-3000 ALT RETIRE PLAN - NON-INSTR	\$ 1,342.84	\$ 4,425.16	\$ 5,138.58	\$ -	\$ -
11-64550-00-631000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,708.70	\$ 2,867.65	\$ 3,023.13	\$ 3,200	\$ 3,200
11-65130-00-631000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 220	\$ 220
11-65210-00-631000-3000 MILEAGE	\$ 191.43	\$ 313.35	\$ 138.00	\$ 150	\$ 150
11-65220-00-631000-3000 CONFERENCES	\$ 1,295.96	\$ -	\$ -	\$ -	\$ -
11-66475-00-631000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 10,965.34	\$ -	\$ -	\$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	\$ 704,275.25	\$ 792,190.44	\$ 811,973.70	\$ 589,869	\$ 623,627
11-51440-00-632001-3000 ADJUNCT COUNSELORS	\$ 998.80	\$ -	\$ -	\$ -	\$ -
11-53370-00-632001-3000 MEDICARE OTHER CERTIFICATED	\$ 14.49	\$ -	\$ -	\$ -	\$ -
11-53531-00-632001-3000 SUI OTHER CERTIFICATED	\$ 0.50	\$ -	\$ -	\$ -	\$ -
11-53630-00-632001-3000 W/C OTHER CERTIFICATED EMPL	\$ 21.71	\$ -	\$ -	\$ -	\$ -
11-53830-00-632001-3000 ALT RETIRE PLAN - NON-INSTR	\$ 39.95	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 632001(STUDENT SUCCESS AN	\$ 1,075.45	\$ -	\$ -	\$ -	\$ -
11-51235-00-633000-3000 FT FACULTY DIRECTORS, NON-I	\$ 111,855.60	\$ 115,322.40	\$ 85,524.45	\$ 121,932	\$ 121,932
11-51446-00-633000-3000 FT COUNSELOR STIPEND	\$ 550.08	\$ 550.08	\$ 412.56	\$ 550	\$ 550
11-53130-00-633000-3000 STRS OTHER CERTIFICATED	\$ 12,061.10	\$ 14,576.88	\$ 12,460.85	\$ -	\$ -
11-53370-00-633000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,629.86	\$ 1,680.19	\$ 1,246.10	\$ -	\$ -

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11-53430-00-633000-3000 H/W OTHER CERTIFICATED EMPL	\$ 15,949.63	\$ 18,171.32	\$ 13,638.87	\$ -	\$ -
11-53531-00-633000-3000 SUI OTHER CERTIFICATED	\$ 56.16	\$ 57.96	\$ 42.97	\$ -	\$ -
11-53630-00-633000-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,442.58	\$ 2,495.88	\$ 1,866.55	\$ -	\$ -
11-64550-00-633000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 533.81	\$ 819.48	\$ -	\$ 786	\$ 786
11-65890-00-633000-3000 OTHER EXPENSES	\$ -	\$ -	\$ 836.00	\$ 50	\$ 50
11-66475-00-633000-3000 NEW EQUIP N-I (NON GASB)	\$ 214.99	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 633000(TRANSFER PROGRAM)	\$ 145,293.81	\$ 153,674.19	\$ 116,028.35	\$ 123,318	\$ 123,318
11-51240-00-642000-3000 FT COUNSELORS, REGULAR	\$ 38,471.08	\$ 82,071.31	\$ 81,955.58	\$ 112,601	\$ 112,601
11-53130-00-642000-3000 STRS OTHER CERTIFICATED	\$ 4,127.65	\$ 10,324.58	\$ 11,457.54	\$ -	\$ -
11-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED	\$ 569.19	\$ 1,227.99	\$ 1,224.26	\$ -	\$ -
11-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL	\$ 291.91	\$ 1,679.62	\$ 1,207.45	\$ -	\$ -
11-53531-00-642000-3000 SUI OTHER CERTIFICATED	\$ 19.29	\$ 41.08	\$ 40.99	\$ -	\$ -
11-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL	\$ 835.98	\$ 1,767.90	\$ 1,780.11	\$ -	\$ -
11-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL	\$ 785.28	\$ 2,617.93	\$ 2,477.33	\$ -	\$ -
Total for ACTIVITY 642000(DISABLED STUDENTS)	\$ 45,100.38	\$ 99,730.41	\$ 100,143.26	\$ 112,601	\$ 112,601
11-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	\$ 22,990.70	\$ 28,321.28	\$ 29,979.45	\$ 20,000	\$ 20,000
11-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	\$ 1,845.64	\$ 2,174.89	\$ 1,776.65	\$ -	\$ -
11-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	\$ 1,425.44	\$ 1,755.95	\$ 1,858.76	\$ -	\$ -
11-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE	\$ 333.38	\$ 410.68	\$ 434.71	\$ -	\$ -
11-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	\$ 11.51	\$ 14.17	\$ 14.99	\$ -	\$ -
11-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	\$ 499.57	\$ 610.04	\$ 651.17	\$ -	\$ -
11-65210-00-642010-3000 MILEAGE	\$ -	\$ 10.38	\$ 46.82	\$ -	\$ -
Total for ACTIVITY 642010(DSP&S - DEAF, HARD	\$ 27,106.24	\$ 33,297.39	\$ 34,762.55	\$ 20,000	\$ 20,000
11-51235-00-643000-3000 FT FACULTY DIRECTORS, NON-I	\$ 123,216.00	\$ 124,092.00	\$ 129,264.00	\$ 131,340	\$ 131,340
11-51446-00-643000-3000 FT COUNSELOR STIPEND	\$ 550.08	\$ 550.08	\$ 550.08	\$ 550	\$ 550
11-53130-00-643000-3000 STRS OTHER CERTIFICATED	\$ 13,280.16	\$ 15,680.04	\$ 17,639.85	\$ -	\$ -
11-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,852.61	\$ 1,865.32	\$ 1,940.31	\$ -	\$ -
11-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL	\$ 1,743.10	\$ 1,743.10	\$ 1,714.10	\$ -	\$ -
11-53531-00-643000-3000 SUI OTHER CERTIFICATED	\$ 61.87	\$ 62.28	\$ 64.93	\$ -	\$ -
11-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,689.40	\$ 2,684.76	\$ 2,819.53	\$ -	\$ -

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11-53730-00-643000-3000 CIL OTHER CERTIFICATED EMPL	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -
11-65890-00-643000-3000 OTHER EXPENSES	\$ 1,674.83	\$ 1,367.57	\$ -	\$ -	\$ -
Total for ACTIVITY 643000(EXTENDED OPPORTUNI	\$ 149,068.05	\$ 152,045.15	\$ 157,992.80	\$ 131,890	\$ 131,890
11-65890-00-643100-3000 OTHER EXPENSES	\$ 1,660.27	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 643100(CARE)	\$ 1,660.27	\$ -	\$ -	\$ -	\$ -
11-65130-00-644000-3000 CONTRACT SERVICES	\$ 93,250.00	\$ -	\$ -	\$ -	\$ -
11-66435-00-644000-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 5,210.08	\$ -	\$ -	\$ -
11-66475-00-644000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 47,588.66	\$ -	\$ -	\$ -
Total for ACTIVITY 644000(HEALTH SERVICES)	\$ 93,250.00	\$ 52,798.74	\$ -	\$ -	\$ -
11-51220-00-645000-3000 AC.ADMIN. (VPs & DEANS)	\$ 76,767.84	\$ 88,067.09	\$ 121,115.05	\$ 119,195	\$ 125,392
11-51221-00-645000-3000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 28,644.54	\$ 29,299.39	\$ 2,439.35	\$ -	\$ -
11-52121-00-645000-3000 CLASSIFIED CONFIDENTIAL	\$ 87,912.00	\$ 96,515.51	\$ 96,650.33	\$ 94,068	\$ 95,710
11-53130-00-645000-3000 STRS OTHER CERTIFICATED	\$ 8,236.56	\$ 11,064.00	\$ 13,033.32	\$ -	\$ -
11-53220-00-645000-3000 PERS CLASSIFIED EMPLOYEES	\$ 10,415.04	\$ 13,310.16	\$ 14,983.17	\$ -	\$ -
11-53230-00-645000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 3,390.24	\$ 4,065.48	\$ 5,161.56	\$ -	\$ -
11-53320-00-645000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,482.93	\$ 5,975.47	\$ 6,102.05	\$ -	\$ -
11-53330-00-645000-3000 OASDHI OTHER CERTIFICATED E	\$ 1,742.85	\$ 1,694.43	\$ 2,035.69	\$ -	\$ -
11-53360-00-645000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,282.26	\$ 1,397.42	\$ 1,427.13	\$ -	\$ -
11-53370-00-645000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,555.08	\$ 1,733.95	\$ 1,824.53	\$ -	\$ -
11-53420-00-645000-3000 H/W CLASSIFIED EMPLOYEES	\$ 6,556.00	\$ 6,406.60	\$ 6,782.80	\$ -	\$ -
11-53430-00-645000-3000 H/W OTHER CERTIFICATED EMPL	\$ 4,410.80	\$ 3,130.10	\$ 2,841.54	\$ -	\$ -
11-53520-00-645000-3000 SUI CLASSIFIED EMPLOYEES	\$ 44.19	\$ 48.22	\$ 49.17	\$ -	\$ -
11-53531-00-645000-3000 SUI OTHER CERTIFICATED	\$ 52.19	\$ 58.43	\$ 61.61	\$ -	\$ -
11-53620-00-645000-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,910.28	\$ 2,078.89	\$ 2,099.21	\$ -	\$ -
11-53630-00-645000-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,289.80	\$ 2,528.51	\$ 2,684.26	\$ -	\$ -
11-53730-00-645000-3000 CIL OTHER CERTIFICATED EMPL	\$ 2,415.70	\$ 2,717.60	\$ 2,717.60	\$ -	\$ -
11-64330-00-645000-3000 PERIODICALS AND MAGAZINES	\$ 3,900.00	\$ 3,900.00	\$ 5,900.00	\$ 5,900	\$ 5,900
11-64550-00-645000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 895.55	\$ 133.38	\$ 1,175.04	\$ 1,600	\$ 1,600
11-65210-00-645000-3000 MILEAGE	\$ 174.64	\$ 143.92	\$ 82.39	\$ 300	\$ 300
11-66475-00-645000-3000 NEW EQUIP N-I (NON GASB)	\$ 703.89	\$ 3,791.00	\$ 287.43	\$ -	\$ -

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Total for ACTIVITY 645000(STUDENT SERVICES A	\$ 248,782.38	\$ 278,059.55	\$ 289,453.23	\$ 221,063	\$ 228,902
11-51220-00-645002-3000 AC.ADMIN. (VPs & DEANS)	\$ 106,207.56	\$ 51,846.15	\$ 82,262.40	\$ 79,334	\$ 87,562
11-52120-00-645002-3000 CLASSIFIED CLERICAL	\$ 73,554.70	\$ 81,386.50	\$ 85,003.15	\$ 82,032	\$ 83,932
11-53220-00-645002-3000 PERS CLASSIFIED EMPLOYEES	\$ 8,714.02	\$ 11,236.39	\$ 13,171.18	\$ -	\$ -
11-53230-00-645002-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 12,582.36	\$ 7,194.92	\$ 12,776.40	\$ -	\$ -
11-53320-00-645002-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,501.78	\$ 4,935.89	\$ 5,163.52	\$ -	\$ -
11-53330-00-645002-3000 OASDHI OTHER CERTIFICATED E	\$ 4,910.99	\$ 3,018.29	\$ 4,238.91	\$ -	\$ -
11-53360-00-645002-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,052.81	\$ 1,154.39	\$ 1,207.57	\$ -	\$ -
11-53370-00-645002-3000 MEDICARE OTHER CERTIFICATED	\$ 1,540.03	\$ 789.08	\$ 1,238.76	\$ -	\$ -
11-53420-00-645002-3000 H/W CLASSIFIED EMPLOYEES	\$ 6,776.70	\$ 6,860.15	\$ 7,377.50	\$ -	\$ -
11-53430-00-645002-3000 H/W OTHER CERTIFICATED EMPL	\$ 8,023.21	\$ (627.61)	\$ 1,388.40	\$ -	\$ -
11-53520-00-645002-3000 SUI CLASSIFIED EMPLOYEES	\$ 36.36	\$ 39.79	\$ 41.67	\$ -	\$ -
11-53531-00-645002-3000 SUI OTHER CERTIFICATED	\$ 53.04	\$ 25.89	\$ 41.16	\$ -	\$ -
11-53620-00-645002-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,598.39	\$ 1,753.09	\$ 1,846.57	\$ -	\$ -
11-53630-00-645002-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,307.00	\$ 1,116.96	\$ 1,787.13	\$ -	\$ -
11-53730-00-645002-3000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ 2,657.28	\$ 3,321.60	\$ -	\$ -
11-64550-00-645002-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,001.68	\$ 1,335.43	\$ 1,958.39	\$ 2,250	\$ 2,250
11-65130-00-645002-3000 CONTRACT SERVICES	\$ 1,963.00	\$ 11,893.00	\$ 13,364.00	\$ 15,500	\$ 15,500
11-65210-00-645002-3000 MILEAGE	\$ -	\$ 47.51	\$ -	\$ -	\$ -
11-65220-00-645002-3000 CONFERENCES	\$ 2,567.56	\$ 1,857.11	\$ -	\$ -	\$ -
11-65310-00-645002-3000 MEMBERSHIPS	\$ 1,230.00	\$ 125.00	\$ -	\$ -	\$ -
11-65890-00-645002-3000 OTHER EXPENSES	\$ 960.00	\$ -	\$ -	\$ -	\$ -
11-66475-00-645002-3000 NEW EQUIP N-I (NON GASB)	\$ 1,892.65	\$ 1,969.81	\$ 282.36	\$ -	\$ -
Total for ACTIVITY 645002(ENROLLMENT SERVICE	\$ 243,473.84	\$ 190,615.02	\$ 236,470.67	\$ 179,116	\$ 189,244
11-51445-00-645005-3000 FT COUNSELOR EXTRA HOURS	\$ -	\$ -	\$ -	\$ 425	\$ 425
11-65890-00-645005-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 500	\$ 500
11-67645-00-645005-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 645005(STUDENT EQUITY)	\$ -	\$ -	\$ -	\$ 1,425	\$ 1,425
11-51220-00-645010-3000 AC.ADMIN. (VPs & DEANS)	\$ 62,207.28	\$ 63,669.12	\$ 65,706.60	\$ 63,669	\$ 70,026
11-52120-00-645010-3000 CLASSIFIED CLERICAL	\$ 74,064.00	\$ 81,476.06	\$ 69,495.96	\$ 62,688	\$ 63,342

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11-52310-00-645010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 9,966.00	\$ 10,284.00	\$ 10,758.00	\$ 15,000	\$ 15,000
11-53220-00-645010-3000 PERS CLASSIFIED EMPLOYEES	\$ 8,774.40	\$ 11,236.72	\$ 10,734.42	\$ -	\$ -
11-53230-00-645010-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 7,370.16	\$ 8,842.44	\$ 10,205.28	\$ -	\$ -
11-53320-00-645010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,591.97	\$ 5,051.51	\$ 4,327.29	\$ -	\$ -
11-53330-00-645010-3000 OASDHI OTHER CERTIFICATED E	\$ 3,021.28	\$ 3,043.44	\$ 3,291.42	\$ -	\$ -
11-53360-00-645010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,073.93	\$ 1,181.40	\$ 1,012.04	\$ -	\$ -
11-53370-00-645010-3000 MEDICARE OTHER CERTIFICATED	\$ 875.12	\$ 909.38	\$ 936.48	\$ -	\$ -
11-53420-00-645010-3000 H/W CLASSIFIED EMPLOYEES	\$ 13,359.50	\$ 13,928.64	\$ 12,867.73	\$ -	\$ -
11-53430-00-645010-3000 H/W OTHER CERTIFICATED EMPL	\$ 7,837.01	\$ 8,632.70	\$ 8,633.20	\$ -	\$ -
11-53520-00-645010-3000 SUI CLASSIFIED EMPLOYEES	\$ 37.08	\$ 40.72	\$ 34.88	\$ -	\$ -
11-53531-00-645010-3000 SUI OTHER CERTIFICATED	\$ 30.08	\$ 31.30	\$ 32.26	\$ -	\$ -
11-53620-00-645010-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,825.95	\$ 1,976.49	\$ 1,743.30	\$ -	\$ -
11-53630-00-645010-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,351.20	\$ 1,371.72	\$ 1,427.28	\$ -	\$ -
11-64550-00-645010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 425.32	\$ 497.12	\$ 504.65	\$ 500	\$ 500
11-65210-00-645010-3000 MILEAGE	\$ 203.90	\$ 172.68	\$ 90.42	\$ -	\$ -
11-65220-00-645010-3000 CONFERENCES	\$ 1,463.38	\$ 8,029.47	\$ 3,922.29	\$ 10,000	\$ 9,000
11-66475-00-645010-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,834.16	\$ -	\$ -	\$ -
Total for ACTIVITY 645010(DEAN, STUDENT SERV	\$ 198,477.56	\$ 222,209.07	\$ 205,723.50	\$ 151,857	\$ 157,868
11-52110-00-645040-3000 CLASSIFIED MANAGERS & SUPER	\$ 88,586.79	\$ 45,994.38	\$ 50,886.00	\$ 49,500	\$ 51,654
11-52120-00-645040-3000 CLASSIFIED CLERICAL	\$ 21,207.20	\$ 35,456.00	\$ 34,186.68	\$ 36,964	\$ -
11-52190-00-645040-3000 CLASSIFIED OVERTIME	\$ -	\$ 228.47	\$ 598.50	\$ -	\$ -
11-52310-00-645040-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 11,952.33	\$ 11,825	\$ 11,825
11-53220-00-645040-3000 PERS CLASSIFIED EMPLOYEES	\$ 12,995.83	\$ 11,274.73	\$ 13,196.05	\$ -	\$ -
11-53320-00-645040-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,836.35	\$ 5,072.28	\$ 5,375.69	\$ -	\$ -
11-53360-00-645040-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,598.91	\$ 1,186.30	\$ 1,257.21	\$ -	\$ -
11-53420-00-645040-3000 H/W CLASSIFIED EMPLOYEES	\$ 6,035.20	\$ 7,450.83	\$ 5,934.13	\$ -	\$ -
11-53520-00-645040-3000 SUI CLASSIFIED EMPLOYEES	\$ 55.14	\$ 40.92	\$ 43.41	\$ -	\$ -
11-53620-00-645040-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,385.50	\$ 1,759.61	\$ 2,120.54	\$ -	\$ -
11-64550-00-645040-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 492.99	\$ 1,113.00	\$ 1,554.56	\$ 500	\$ 500
11-64555-00-645040-3000 SUPPLIES-OTHER	\$ 3,435.79	\$ 1,594.68	\$ 7,261.05	\$ 1,500	\$ 1,500
11-65210-00-645040-3000 MILEAGE	\$ 760.90	\$ 1,358.19	\$ 997.64	\$ 1,500	\$ 1,500

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11-65880-00-645040-3000 PRINTING	\$ 8,277.73	\$ 11,271.06	\$ 5,118.79	\$ 11,350	\$ 11,350
11-65890-00-645040-3000 OTHER EXPENSES	\$ 118.15	\$ 83.09	\$ 389.00	\$ -	\$ -
11-66475-00-645040-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,646.85	\$ -	\$ -	\$ -
Total for ACTIVITY 645040(OUTREACH)	\$ 152,786.48	\$ 125,530.39	\$ 140,871.58	\$ 113,139	\$ 78,329
11-52320-00-645045-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 6,703.88	\$ 52,532.14	\$ 52,536	\$ 52,536
11-53000-00-645045-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 5,254	\$ 5,254
11-53220-00-645045-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 931.04	\$ 5,394.90	\$ -	\$ -
11-53320-00-645045-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 415.64	\$ 3,224.54	\$ -	\$ -
11-53360-00-645045-3000 MEDICARE CLASSIFIED EMPLOYEE	\$ -	\$ 97.21	\$ 754.13	\$ -	\$ -
11-53520-00-645045-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 3.35	\$ 26.26	\$ -	\$ -
11-53620-00-645045-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 144.40	\$ 1,141.00	\$ -	\$ -
Total for ACTIVITY 645045(OUTREACH/HART REIM	\$ -	\$ 8,295.52	\$ 63,072.97	\$ 57,790	\$ 57,790
11-51240-00-646000-3000 FT COUNSELORS, REGULAR	\$ -	\$ 19,171.20	\$ 41,515.20	\$ 42,792	\$ 42,792
11-51440-00-646000-3000 ADJUNCT COUNSELORS	\$ 522.09	\$ -	\$ -	\$ -	\$ -
11-52110-00-646000-3000 CLASSIFIED MANAGERS & SUPER	\$ 115,085.78	\$ 117,607.41	\$ 125,568.00	\$ 117,530	\$ 127,452
11-52120-00-646000-3000 CLASSIFIED CLERICAL	\$ 172,069.41	\$ 213,373.00	\$ 224,682.46	\$ 219,372	\$ 224,085
11-52310-00-646000-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 5,116.76	\$ -	\$ -	\$ -
11-52320-00-646000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,203.64	\$ 6,088.80	\$ 33,604	\$ 33,604
11-53130-00-646000-3000 STRS OTHER CERTIFICATED	\$ -	\$ 2,411.76	\$ 5,990.60	\$ -	\$ -
11-53220-00-646000-3000 PERS CLASSIFIED EMPLOYEES	\$ 33,989.09	\$ 45,737.17	\$ 54,311.54	\$ -	\$ -
11-53230-00-646000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 61.85	\$ -	\$ -	\$ -	\$ -
11-53320-00-646000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 17,406.70	\$ 19,913.52	\$ 21,998.49	\$ -	\$ -
11-53330-00-646000-3000 OASDHI OTHER CERTIFICATED E	\$ 32.37	\$ -	\$ -	\$ -	\$ -
11-53360-00-646000-3000 MEDICARE CLASSIFIED EMPLOYEE	\$ 4,072.68	\$ 4,732.90	\$ 5,144.82	\$ -	\$ -
11-53370-00-646000-3000 MEDICARE OTHER CERTIFICATED	\$ 7.57	\$ 291.90	\$ 601.43	\$ -	\$ -
11-53420-00-646000-3000 H/W CLASSIFIED EMPLOYEES	\$ 46,192.98	\$ 56,167.40	\$ 57,897.01	\$ -	\$ -
11-53430-00-646000-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 615.90	\$ 7,456.20	\$ -	\$ -
11-53520-00-646000-3000 SUI CLASSIFIED EMPLOYEES	\$ 140.55	\$ 163.27	\$ 177.35	\$ -	\$ -
11-53531-00-646000-3000 SUI OTHER CERTIFICATED	\$ 0.26	\$ 9.60	\$ 20.68	\$ -	\$ -
11-53620-00-646000-3000 W/C CLASSIFIED EMPLOYEES	\$ 6,238.88	\$ 7,265.86	\$ 7,741.43	\$ -	\$ -

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11-53630-00-646000-3000 W/C OTHER CERTIFICATED EMPL	\$ 11.35	\$ 412.92	\$ 901.69	\$ -	\$ -
11-53730-00-646000-3000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ 960.00	\$ 160.00	\$ -	\$ -
11-64550-00-646000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 6,722.94	\$ 1,448.56	\$ 2,531.86	\$ 3,000	\$ 3,000
11-65130-00-646000-3000 CONTRACT SERVICES	\$ -	\$ 9,826.92	\$ -	\$ 150	\$ 150
11-65210-00-646000-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 100	\$ 100
11-65850-00-646000-3000 POSTAGE	\$ 87.64	\$ -	\$ -	\$ -	\$ -
11-65890-00-646000-3000 OTHER EXPENSES	\$ -	\$ 7,932.49	\$ -	\$ -	\$ -
11-66475-00-646000-3000 NEW EQUIP N-I (NON GASB)	\$ 2,486.34	\$ 510.10	\$ -	\$ -	\$ -
Total for ACTIVITY 646000(FINANCIAL AID ADMI	\$ 405,128.48	\$ 514,872.28	\$ 562,787.56	\$ 416,548	\$ 431,183
11-53420-00-646010-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 3,050.00	\$ -	\$ -	\$ -
Total for ACTIVITY 646010(BFAP/FINANCIAL AID	\$ -	\$ 3,050.00	\$ -	\$ -	\$ -
11-51220-00-647000-3000 AC.ADMIN. (VPs & DEANS)	\$ 11,744.02	\$ 5,979.96	\$ 36,953.59	\$ 37,500	\$ 40,478
11-51221-00-647000-3000 AC.ADMIN. (ASST./ASSOC. DEA	\$ 28,644.80	\$ 29,439.52	\$ 2,927.21	\$ -	\$ -
11-51240-00-647000-3000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ 4,197.60	\$ 4,355	\$ 4,355
11-52110-00-647000-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 8,338.12	\$ -	\$ 28,972
11-52120-00-647000-3000 CLASSIFIED CLERICAL	\$ 57,133.63	\$ 62,708.87	\$ 100,595.70	\$ 102,652	\$ 182,049
11-52310-00-647000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 6,029.63	\$ 6,251.00	\$ 920.06	\$ -	\$ -
11-52320-00-647000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 18,472.30	\$ 19,739.28	\$ 24,619.63	\$ 22,000	\$ 22,000
11-53130-00-647000-3000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 605.76	\$ -	\$ -
11-53220-00-647000-3000 PERS CLASSIFIED EMPLOYEES	\$ 7,862.36	\$ 9,248.20	\$ 16,991.92	\$ -	\$ -
11-53230-00-647000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 4,777.32	\$ 4,914.84	\$ 6,194.16	\$ -	\$ -
11-53320-00-647000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,640.66	\$ 5,161.40	\$ 8,002.58	\$ -	\$ -
11-53330-00-647000-3000 OASDHI OTHER CERTIFICATED E	\$ 2,455.37	\$ 2,034.84	\$ 2,442.81	\$ -	\$ -
11-53360-00-647000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,085.33	\$ 1,207.13	\$ 1,871.49	\$ -	\$ -
11-53370-00-647000-3000 MEDICARE OTHER CERTIFICATED	\$ 574.53	\$ 504.08	\$ 632.17	\$ -	\$ -
11-53420-00-647000-3000 H/W CLASSIFIED EMPLOYEES	\$ 10,019.70	\$ 10,446.57	\$ 17,689.88	\$ -	\$ -
11-53430-00-647000-3000 H/W OTHER CERTIFICATED EMPL	\$ 5,295.80	\$ 3,028.30	\$ 5,585.38	\$ -	\$ -
11-53520-00-647000-3000 SUI CLASSIFIED EMPLOYEES	\$ 37.56	\$ 41.76	\$ 64.45	\$ -	\$ -
11-53531-00-647000-3000 SUI OTHER CERTIFICATED	\$ 19.91	\$ 17.36	\$ 21.77	\$ -	\$ -
11-53620-00-647000-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,773.99	\$ 1,910.55	\$ 2,921.22	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53630-00-647000-3000 W/C OTHER CERTIFICATED EMPL	\$ 877.39	\$ 763.07	\$ 957.81	\$ -	\$ -
11-64230-00-647000-3000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 150	\$ 150
11-64550-00-647000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 417.51	\$ 1,427.47	\$ 930.02	\$ 450	\$ 450
11-65130-00-647000-3000 CONTRACT SERVICES	\$ 3,072.00	\$ 950.00	\$ 3,167.00	\$ 4,200	\$ 4,200
11-65210-00-647000-3000 MILEAGE	\$ -	\$ -	\$ 249.19	\$ 400	\$ 400
11-65220-00-647000-3000 CONFERENCES	\$ -	\$ 79.86	\$ 223.54	\$ 250	\$ 250
11-65310-00-647000-3000 MEMBERSHIPS	\$ -	\$ -	\$ 85.00	\$ 45	\$ 45
11-65810-00-647000-3000 SOFTWARE LICENSING	\$ 1,399.95	\$ -	\$ -	\$ -	\$ -
11-65860-00-647000-3000 ADVERTISING	\$ 8,882.00	\$ 3,644.00	\$ 1,947.39	\$ 7,200	\$ 7,200
11-65890-00-647000-3000 OTHER EXPENSES	\$ 10.17	\$ 10.17	\$ -	\$ -	\$ -
11-66475-00-647000-3000 NEW EQUIP N-I (NON GASB)	\$ 300.01	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 647000(CAREER CENTER)	\$ 175,525.94	\$ 169,508.23	\$ 249,135.45	\$ 179,202	\$ 290,549
11-52110-00-647010-3000 CLASSIFIED MANAGERS & SUPER	\$ 63,216.05	\$ 64,670.19	\$ 66,151.80	\$ 64,452	\$ 67,150
11-52310-00-647010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 14,941.89	\$ 14,697.27	\$ 23,314.69	\$ 15,000	\$ 32,000
11-52320-00-647010-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 301.50	\$ 7,081.08	\$ -	\$ -
11-53220-00-647010-3000 PERS CLASSIFIED EMPLOYEES	\$ 7,460.16	\$ 8,969.97	\$ 10,273.56	\$ -	\$ -
11-53320-00-647010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,851.54	\$ 3,756.82	\$ 4,273.36	\$ -	\$ -
11-53360-00-647010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 900.71	\$ 878.62	\$ 999.37	\$ -	\$ -
11-53420-00-647010-3000 H/W CLASSIFIED EMPLOYEES	\$ 12,424.49	\$ 13,686.00	\$ 13,686.70	\$ -	\$ -
11-53520-00-647010-3000 SUI CLASSIFIED EMPLOYEES	\$ 31.10	\$ 30.96	\$ 34.95	\$ -	\$ -
11-53620-00-647010-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,697.10	\$ 1,716.29	\$ 2,097.20	\$ -	\$ -
11-64550-00-647010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 478.08	\$ 611.40	\$ 398.52	\$ 500	\$ 500
11-65210-00-647010-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 150	\$ 150
Total for ACTIVITY 647010(STUDENT EMPLOYMENT	\$ 105,001.12	\$ 109,319.02	\$ 128,311.23	\$ 80,102	\$ 99,800
11-52110-00-648000-3000 CLASSIFIED MANAGERS & SUPER	\$ 40,148.14	\$ 78,895.74	\$ 86,940.48	\$ 78,802	\$ 88,239
11-52120-00-648000-3000 CLASSIFIED CLERICAL	\$ 6,659.60	\$ (4,507.98)	\$ -	\$ -	\$ -
11-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 35,268.00	\$ 32,306.25	\$ 22,951.83	\$ 23,357	\$ 23,357
11-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 12,004.16	\$ 1,200.00	\$ -	\$ -	\$ -
11-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	\$ 6,778.65	\$ 10,949.40	\$ 13,503.12	\$ -	\$ -
11-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,813.56	\$ 4,965.91	\$ 5,494.41	\$ -	\$ -

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11-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,125.75	\$ 1,161.47	\$ 1,284.96	\$ -	\$ -
11-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	\$ 11,676.27	\$ 17,578.70	\$ 17,643.29	\$ -	\$ -
11-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	\$ 38.97	\$ 40.66	\$ 44.29	\$ -	\$ -
11-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,452.87	\$ 2,421.46	\$ 2,387.94	\$ -	\$ -
11-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,281.05	\$ 1,449.97	\$ 510.57	\$ 500	\$ 500
11-65210-00-648000-3000 MILEAGE	\$ 41.59	\$ 112.86	\$ 18.20	\$ 500	\$ 500
11-65220-00-648000-3000 CONFERENCES	\$ 11,212.18	\$ 8,113.10	\$ 9,956.84	\$ 10,000	\$ 10,000
11-65310-00-648000-3000 MEMBERSHIPS	\$ -	\$ 75.00	\$ -	\$ -	\$ -
11-65890-00-648000-3000 OTHER EXPENSES	\$ 1,118.67	\$ -	\$ -	\$ -	\$ -
11-66475-00-648000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 290.76	\$ -	\$ -
Total for ACTIVITY 648000(VETERANS' SERVICES)	\$ 134,619.46	\$ 154,762.54	\$ 161,026.69	\$ 113,159	\$ 122,596
11-52110-00-649010-3000 CLASSIFIED MANAGERS & SUPER	\$ 38,851.10	\$ 46,347.66	\$ 50,886.00	\$ 49,500	\$ 51,654
11-52120-00-649010-3000 CLASSIFIED CLERICAL	\$ (662.11)	\$ 30,948.03	\$ 34,186.69	\$ 36,964	\$ -
11-52310-00-649010-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -
11-52320-00-649010-3000 SHORT TERM EMPLOYEES-NON IN	\$ 8,248.65	\$ 3,210.00	\$ -	\$ -	\$ -
11-53220-00-649010-3000 PERS CLASSIFIED EMPLOYEES	\$ 7,267.07	\$ 11,322.96	\$ 13,193.77	\$ -	\$ -
11-53320-00-649010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,046.26	\$ 5,285.26	\$ 5,353.71	\$ -	\$ -
11-53360-00-649010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 946.32	\$ 1,236.00	\$ 1,252.07	\$ -	\$ -
11-53420-00-649010-3000 H/W CLASSIFIED EMPLOYEES	\$ 13,172.63	\$ 7,450.93	\$ 5,934.29	\$ -	\$ -
11-53520-00-649010-3000 SUI CLASSIFIED EMPLOYEES	\$ 32.72	\$ 42.58	\$ 43.18	\$ -	\$ -
11-53620-00-649010-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,417.88	\$ 1,895.90	\$ 1,847.96	\$ -	\$ -
11-64550-00-649010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,486.89	\$ 1,767.14	\$ 1,288.59	\$ 2,000	\$ 2,000
11-64555-00-649010-3000 SUPPLIES-OTHER	\$ 2,019.84	\$ -	\$ -	\$ 1,482	\$ 1,482
11-65860-00-649010-3000 ADVERTISING	\$ -	\$ 7,696.03	\$ -	\$ -	\$ -
11-65890-00-649010-3000 OTHER EXPENSES	\$ 606.29	\$ -	\$ -	\$ 515	\$ 515
11-66435-00-649010-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 7,347.51	\$ -	\$ -	\$ -
11-66475-00-649010-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 4,371.14	\$ -	\$ -	\$ -
Total for ACTIVITY 649010(RE-ENTRY PROGRAM)	\$ 77,433.54	\$ 131,921.14	\$ 113,986.26	\$ 90,461	\$ 55,651
11-52310-00-649015-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 4,400
11-64550-00-649015-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 505.19	\$ 500	\$ 500

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11-65210-00-649015-3000 MILEAGE	\$ -	\$ -	\$ 152.02	\$ 500	\$ 500
11-65220-00-649015-3000 CONFERENCES	\$ -	\$ -	\$ 984.45	\$ 750	\$ 1,500
11-67645-00-649015-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Total for ACTIVITY 649015(FOSTER YOUTH)	\$ -	\$ -	\$ 1,641.66	\$ 1,750	\$ 7,900
11-51495-00-649110-3000 FT FACULTY SUPPL SERV, NON-	\$ 10,449.59	\$ 1,040.55	\$ -	\$ 12,831	\$ 12,831
11-53130-00-649110-3000 STRS OTHER CERTIFICATED	\$ 1,121.25	\$ 130.90	\$ -	\$ -	\$ -
11-53370-00-649110-3000 MEDICARE OTHER CERTIFICATED	\$ 151.52	\$ 15.09	\$ -	\$ -	\$ -
11-53531-00-649110-3000 SUI OTHER CERTIFICATED	\$ 5.23	\$ 0.52	\$ -	\$ -	\$ -
11-53630-00-649110-3000 W/C OTHER CERTIFICATED EMPL	\$ 227.08	\$ 22.41	\$ -	\$ -	\$ -
Total for ACTIVITY 649110(CALWORKS DISTRICT	\$ 11,954.67	\$ 1,209.47	\$ -	\$ 12,831	\$ 12,831
11-52110-00-677000-3000 CLASSIFIED MANAGERS & SUPER	\$ 65,599.61	\$ 67,124.70	\$ 82,874.88	\$ 66,993	\$ 84,118
11-52120-00-677000-3000 CLASSIFIED CLERICAL	\$ 20,300.50	\$ 33,774.50	\$ 46,643.67	\$ 51,142	\$ 51,431
11-52160-00-677000-3000 CLASSIFIED-OTHER OPERATIONS	\$ 273,984.54	\$ 264,649.47	\$ 241,853.25	\$ 217,558	\$ 222,433
11-52190-00-677000-3000 CLASSIFIED OVERTIME	\$ 65,980.50	\$ 140,680.04	\$ 189,792.24	\$ 166,000	\$ 166,000
11-52191-00-677000-3000 PPT ADDITIONAL HOURS	\$ 19,304.84	\$ 35,253.54	\$ 49,827.45	\$ 40,000	\$ 40,000
11-52320-00-677000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 948.00	\$ 4,386.79	\$ 2,218.13	\$ 5,000	\$ 5,000
11-53220-00-677000-3000 PERS CLASSIFIED EMPLOYEES	\$ 41,935.03	\$ 59,703.39	\$ 72,115.72	\$ -	\$ -
11-53320-00-677000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 27,802.98	\$ 33,272.17	\$ 36,127.75	\$ -	\$ -
11-53360-00-677000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,502.40	\$ 8,068.17	\$ 8,642.77	\$ -	\$ -
11-53420-00-677000-3000 H/W CLASSIFIED EMPLOYEES	\$ 27,693.52	\$ 23,365.32	\$ 27,223.71	\$ -	\$ -
11-53520-00-677000-3000 SUI CLASSIFIED EMPLOYEES	\$ 220.47	\$ 273.87	\$ 293.89	\$ -	\$ -
11-53620-00-677000-3000 W/C CLASSIFIED EMPLOYEES	\$ 9,734.71	\$ 12,187.17	\$ 13,618.75	\$ -	\$ -
11-53720-00-677000-3000 CIL CLASSIFIED EMPLOYEES	\$ 8,735.94	\$ 9,116.10	\$ 7,427.50	\$ -	\$ -
11-64511-00-677000-3000 UNIFORM PURCHASES	\$ 2,667.82	\$ 2,933.33	\$ 2,623.91	\$ 3,500	\$ 3,500
11-64550-00-677000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 5,038.46	\$ 15,199.76	\$ 11,298.72	\$ 25,000	\$ 25,000
11-65130-00-677000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 3,059.99	\$ -	\$ -
11-65210-00-677000-3000 MILEAGE	\$ -	\$ 45.74	\$ 53.73	\$ -	\$ -
11-65220-00-677000-3000 CONFERENCES	\$ 1,786.70	\$ -	\$ 5,307.07	\$ 2,000	\$ 2,000
11-65540-00-677000-3000 TELEPHONE	\$ 2,406.72	\$ 2,210.85	\$ 2,210.85	\$ 2,400	\$ 2,400
11-65580-00-677000-3000 CABLE/SATELLITE TELEVISION	\$ 521.81	\$ 569.43	\$ 593.00	\$ 500	\$ 500

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11-65650-00-677000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 73.00	\$ 728.13	\$ -	\$ 2,000	\$ 2,000
11-65890-00-677000-3000 OTHER EXPENSES	\$ 1,556.70	\$ 994.75	\$ 1,114.00	\$ 1,473	\$ 1,473
11-66435-00-677000-3000 NEW EQUIP. NON-INSTR (GASB)	\$ 65,838.00	\$ 8,454.44	\$ -	\$ -	\$ -
11-66475-00-677000-3000 NEW EQUIP N-I (NON GASB)	\$ 5,182.79	\$ 2,917.07	\$ 9,246.50	\$ 10,000	\$ 10,000
Total for ACTIVITY 677000(CAMPUS SAFETY)	\$ 653,815.04	\$ 725,908.73	\$ 814,167.48	\$ 593,566	\$ 615,855
11-52310-00-677010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 12,573.00	\$ 10,100.65	\$ 5,310.25	\$ 19,100	\$ 21,100
11-53620-00-677010-3000 W/C CLASSIFIED EMPLOYEES	\$ 273.19	\$ 217.58	\$ 115.34	\$ -	\$ -
11-65650-00-677010-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 3,813.22	\$ 648.57	\$ 3,189.83	\$ 4,000	\$ 4,000
Total for ACTIVITY 677010(CAMPUS ESCORT SERV	\$ 16,659.41	\$ 10,966.80	\$ 8,615.42	\$ 23,100	\$ 25,100
11-64550-00-677020-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 669.30	\$ -	\$ 700	\$ 700
11-65220-00-677020-3000 CONFERENCES	\$ 98.04	\$ 500.02	\$ 15.00	\$ 211	\$ 211
11-65890-00-677020-3000 OTHER EXPENSES	\$ 7,195.39	\$ 9,833.42	\$ 12,786.66	\$ 14,000	\$ 14,000
Total for ACTIVITY 677020(CAMPUS SAFETY RIDE	\$ 7,293.43	\$ 11,002.74	\$ 12,801.66	\$ 14,911	\$ 14,911
11-64550-00-677030-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 5,540.09	\$ 3,768.86	\$ 5,056.15	\$ 7,000	\$ 7,000
11-65130-00-677030-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 6,000	\$ -
11-65220-00-677030-3000 CONFERENCES	\$ 200.00	\$ -	\$ -	\$ -	\$ -
11-65650-00-677030-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 760.50	\$ -	\$ -	\$ 450	\$ 450
11-65890-00-677030-3000 OTHER EXPENSES	\$ 87.20	\$ 1,127.57	\$ 493.06	\$ -	\$ -
11-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	\$ 5,998.55	\$ 7,029.28	\$ 7,517.22	\$ 7,000	\$ 7,000
Total for ACTIVITY 677030(EMERGENCY PREPARED	\$ 12,586.34	\$ 11,925.71	\$ 13,066.43	\$ 20,450	\$ 14,450
11-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	\$ -	\$ (16,522.13)	\$ (7,285.04)	\$ -	\$ -
11-65890-00-695000-3000 OTHER EXPENSES	\$ 81,064.20	\$ 61,190.00	\$ 75,238.55	\$ 100,000	\$ 90,000
11-97310-00-695000-3000 INTERFUND TRANSFER	\$ 262,779.47	\$ 422,345.00	\$ 969,814.72	\$ -	\$ -
Total for ACTIVITY 695000(PARKING)	\$ 343,843.67	\$ 467,012.87	\$ 1,037,768.23	\$ 100,000	\$ 90,000
11-51220-00-696000-3000 AC.ADMIN. (VPs & DEANS)	\$ 83,720.64	\$ 85,728.22	\$ 88,220.40	\$ 85,674	\$ 91,976
11-52110-00-696000-3000 CLASSIFIED MANAGERS & SUPER	\$ 30,304.05	\$ 70,140.00	\$ 77,083.92	\$ 70,140	\$ 78,236
11-52120-00-696000-3000 CLASSIFIED CLERICAL	\$ 59,489.06	\$ 16,085.54	\$ 15,130.72	\$ 15,139	\$ 15,363
11-52310-00-696000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 17,654.54	\$ 14,878.00	\$ 15,848.74	\$ 12,917	\$ 12,917

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11-52320-00-696000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 399.00	\$ 4,390	\$ 4,390
11-53130-00-696000-3000 STRS OTHER CERTIFICATED	\$ 4,099.56	\$ 4,916.88	\$ 5,792.88	\$ -	\$ -
11-53220-00-696000-3000 PERS CLASSIFIED EMPLOYEES	\$ 10,637.73	\$ 11,919.33	\$ 14,315.74	\$ -	\$ -
11-53230-00-696000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 5,391.96	\$ 6,469.80	\$ 7,467.36	\$ -	\$ -
11-53320-00-696000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,455.32	\$ 5,252.95	\$ 5,662.68	\$ -	\$ -
11-53330-00-696000-3000 OASDHI OTHER CERTIFICATED E	\$ 2,210.72	\$ 2,226.94	\$ 2,408.30	\$ -	\$ -
11-53360-00-696000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,275.89	\$ 1,228.49	\$ 1,324.38	\$ -	\$ -
11-53370-00-696000-3000 MEDICARE OTHER CERTIFICATED	\$ 1,211.54	\$ 1,250.12	\$ 1,284.54	\$ -	\$ -
11-53420-00-696000-3000 H/W CLASSIFIED EMPLOYEES	\$ 20,504.55	\$ 21,178.56	\$ 21,117.32	\$ -	\$ -
11-53430-00-696000-3000 H/W OTHER CERTIFICATED EMPL	\$ 6,247.70	\$ 6,829.90	\$ 6,692.12	\$ -	\$ -
11-53520-00-696000-3000 SUI CLASSIFIED EMPLOYEES	\$ 44.00	\$ 42.35	\$ 45.80	\$ -	\$ -
11-53531-00-696000-3000 SUI OTHER CERTIFICATED	\$ 41.18	\$ 42.46	\$ 43.64	\$ -	\$ -
11-53620-00-696000-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,334.83	\$ 2,177.75	\$ 2,356.55	\$ -	\$ -
11-53630-00-696000-3000 W/C OTHER CERTIFICATED EMPL	\$ 1,818.60	\$ 1,847.01	\$ 1,916.40	\$ -	\$ -
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	\$ 4,374.36	\$ 3,375.55	\$ 2,890.54	\$ 5,000	\$ 5,000
11-64550-00-696000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 8,055.49	\$ 8,221.61	\$ 7,218.02	\$ 10,000	\$ 10,000
11-65130-00-696000-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 795.00	\$ 2,500	\$ 2,500
11-65210-00-696000-3000 MILEAGE	\$ 223.41	\$ 544.53	\$ 991.58	\$ 837	\$ 837
11-65620-00-696000-3000 EQUIPMENT RENT/LEASE	\$ 6,011.73	\$ 6,986.43	\$ 8,871.65	\$ 9,000	\$ 9,000
11-65650-00-696000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 850	\$ 850
11-65890-00-696000-3000 OTHER EXPENSES	\$ 400.58	\$ -	\$ -	\$ -	\$ -
11-66475-00-696000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 2,691.16	\$ -	\$ -
11-97310-00-696000-3000 INTERFUND TRANSFER	\$ 100,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ 372,715.24	\$ 322,550.22	\$ 341,776.24	\$ 216,447	\$ 231,069
11-52120-00-696005-3000 CLASSIFIED CLERICAL	\$ 48,307.25	\$ 54,013.18	\$ -	\$ -	\$ -
11-52191-00-696005-3000 PPT ADDITIONAL HOURS	\$ 263.60	\$ 51.60	\$ 1.24	\$ -	\$ -
11-52310-00-696005-3000 COLLEGE ASSIST., NON-INSTR.	\$ 11,391.97	\$ 8,249.86	\$ -	\$ -	\$ -
11-53220-00-696005-3000 PERS CLASSIFIED EMPLOYEES	\$ 5,754.21	\$ 7,464.71	\$ 0.12	\$ -	\$ -
11-53320-00-696005-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,011.40	\$ 3,352.01	\$ 0.08	\$ -	\$ -
11-53360-00-696005-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 704.27	\$ 783.94	\$ 0.02	\$ -	\$ -

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11-53420-00-696005-3000 H/W CLASSIFIED EMPLOYEES	\$ 948.50	\$ 942.58	\$ -	\$ -	\$ -
11-53520-00-696005-3000 SUI CLASSIFIED EMPLOYEES	\$ 24.28	\$ 27.10	\$ -	\$ -	\$ -
11-53620-00-696005-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,303.00	\$ 1,342.29	\$ 0.03	\$ -	\$ -
11-64550-00-696005-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 479.91	\$ -	\$ -	\$ -
11-65210-00-696005-3000 MILEAGE	\$ -	\$ 421.74	\$ -	\$ -	\$ -
11-65220-00-696005-3000 CONFERENCES	\$ 1,120.04	\$ -	\$ -	\$ -	\$ -
11-65620-00-696005-3000 EQUIPMENT RENT/LEASE	\$ -	\$ 250.60	\$ -	\$ -	\$ -
11-66475-00-696005-3000 NEW EQUIP N-I (NON GASB)	\$ 2,460.15	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 696005(COMMUNITY BASED LE	\$ 75,288.67	\$ 77,379.52	\$ 1.49	\$ -	\$ -
11-52110-00-696010-3000 CLASSIFIED MANAGERS & SUPER	\$ 5,988.23	\$ 13,860.00	\$ 15,232.08	\$ 13,860	\$ 15,460
11-52120-00-696010-3000 CLASSIFIED CLERICAL	\$ 153,589.50	\$ 257,288.91	\$ 315,336.60	\$ 317,106	\$ 321,329
11-52190-00-696010-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 130.18	\$ -	\$ -
11-52191-00-696010-3000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 661.58	\$ -	\$ -
11-52310-00-696010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 17,621.05	\$ 7,388.03	\$ 9,471.44	\$ 20,000	\$ 20,000
11-52320-00-696010-3000 SHORT TERM EMPLOYEES-NON IN	\$ 11,922.00	\$ 852.00	\$ -	\$ -	\$ -
11-53220-00-696010-3000 PERS CLASSIFIED EMPLOYEES	\$ 18,682.05	\$ 35,798.84	\$ 48,546.38	\$ -	\$ -
11-53320-00-696010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 10,432.08	\$ 16,735.20	\$ 20,412.37	\$ -	\$ -
11-53360-00-696010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,439.71	\$ 3,913.89	\$ 4,773.80	\$ -	\$ -
11-53420-00-696010-3000 H/W CLASSIFIED EMPLOYEES	\$ 35,370.65	\$ 51,321.19	\$ 50,354.49	\$ -	\$ -
11-53520-00-696010-3000 SUI CLASSIFIED EMPLOYEES	\$ 84.15	\$ 134.97	\$ 164.64	\$ -	\$ -
11-53620-00-696010-3000 W/C CLASSIFIED EMPLOYEES	\$ 4,109.69	\$ 6,018.10	\$ 7,403.64	\$ -	\$ -
Total for ACTIVITY 696010(AS REIMBURSEMENT-O	\$ 260,239.11	\$ 393,311.13	\$ 472,487.20	\$ 350,966	\$ 356,789
11-51490-00-696030-3000 ADJUNCT OTHER NON-INSTR.	\$ 1,600.32	\$ 2,353.00	\$ 1,400.00	\$ -	\$ -
11-51495-00-696030-3000 FT FACULTY SUPPL SERV, NON-	\$ 15,771.18	\$ 1,354.55	\$ 15,433.56	\$ -	\$ -
11-52195-00-696030-3000 CLASSIFIED SUPPLEMENTARY SV	\$ 1,444.00	\$ 202.00	\$ 88.00	\$ -	\$ -
11-52310-00-696030-3000 COLLEGE ASSIST., NON-INSTR.	\$ 67.00	\$ -	\$ -	\$ -	\$ -
11-52320-00-696030-3000 SHORT TERM EMPLOYEES-NON IN	\$ 22,837.83	\$ 18,285.35	\$ 12,385.40	\$ -	\$ -
11-53130-00-696030-3000 STRS OTHER CERTIFICATED	\$ 7.25	\$ -	\$ -	\$ -	\$ -
11-53320-00-696030-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,505.48	\$ 1,146.19	\$ 773.29	\$ -	\$ -
11-53360-00-696030-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 352.10	\$ 268.05	\$ 180.83	\$ -	\$ -

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11-53370-00-696030-3000 MEDICARE OTHER CERTIFICATED	\$ 251.90	\$ 53.76	\$ 244.08	\$ -	\$ -
11-53520-00-696030-3000 SUI CLASSIFIED EMPLOYEES	\$ 12.16	\$ 9.27	\$ 6.24	\$ -	\$ -
11-53531-00-696030-3000 SUI OTHER CERTIFICATED	\$ 8.38	\$ 1.86	\$ 8.42	\$ -	\$ -
11-53620-00-696030-3000 W/C CLASSIFIED EMPLOYEES	\$ 529.15	\$ 398.21	\$ 270.94	\$ -	\$ -
11-53630-00-696030-3000 W/C OTHER CERTIFICATED EMPL	\$ 374.73	\$ 80.04	\$ 365.63	\$ -	\$ -
11-53830-00-696030-3000 ALT RETIRE PLAN - NON-INSTR	\$ 24.01	\$ 27.72	\$ -	\$ -	\$ -
11-64550-00-696030-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 199.12	\$ 100.69	\$ -	\$ -
11-65880-00-696030-3000 PRINTING	\$ -	\$ 424.19	\$ -	\$ -	\$ -
11-65890-00-696030-3000 OTHER EXPENSES	\$ 35,146.64	\$ 23,324.92	\$ 24,101.03	\$ -	\$ -
11-66475-00-696030-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 13,733.00	\$ 26,737.77	\$ -	\$ -
11-66480-00-696030-3000 SOFTWARE, NON-INS (NON-GASB)	\$ 2,857.30	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 696030(AS REIMBURSEMENT-C	\$ 82,789.43	\$ 61,861.23	\$ 82,095.88	\$ -	\$ -
11-65890-00-696080-3000 OTHER EXPENSES	\$ -	\$ (295.67)	\$ -	\$ -	\$ -
Total for ACTIVITY 696080(ASG PASS THROUGH)	\$ -	\$ (295.67)	\$ -	\$ -	\$ -
11-51220-00-696100-3000 AC.ADMIN. (VPs & DEANS)	\$ 28,652.28	\$ 29,355.74	\$ 30,106.80	\$ 29,315	\$ 30,553
11-51225-00-696100-3000 AC.ADMIN (DIVISION DEANS)	\$ 92,787.69	\$ 87,000.00	\$ 95,364.00	\$ 93,000	\$ 101,218
11-51235-00-696100-3000 FT FACULTY DIRECTORS, NON-I	\$ 136,392.00	\$ -	\$ -	\$ -	\$ -
11-51240-00-696100-3000 FT COUNSELORS, REGULAR	\$ 60,085.80	\$ 78,804.00	\$ 83,952.00	\$ 87,108	\$ 91,944
11-51494-00-696100-3000 AC ADMIN - MERIT/ADD'L RESP	\$ -	\$ 20,000.76	\$ 10,000.54	\$ -	\$ -
11-52110-00-696100-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 87,975.33	\$ 95,000	\$ 97,332
11-52120-00-696100-3000 CLASSIFIED CLERICAL	\$ 102,222.27	\$ 133,472.52	\$ 158,205.91	\$ 195,880	\$ 198,710
11-52160-00-696100-3000 CLASSIFIED-OTHER OPERATIONS	\$ 299,852.00	\$ 347,751.87	\$ 289,948.88	\$ 325,448	\$ 331,484
11-52190-00-696100-3000 CLASSIFIED OVERTIME	\$ 209.52	\$ -	\$ 500.29	\$ -	\$ -
11-52195-00-696100-3000 CLASSIFIED SUPPLEMENTARY SV	\$ (199.39)	\$ -	\$ 600.00	\$ -	\$ -
11-52320-00-696100-3000 SHORT TERM EMPLOYEES-NON IN	\$ 18,064.20	\$ -	\$ 16,153.14	\$ -	\$ -
11-53130-00-696100-3000 STRS OTHER CERTIFICATED	\$ 34,094.16	\$ 27,062.20	\$ 29,679.75	\$ -	\$ -
11-53220-00-696100-3000 PERS CLASSIFIED EMPLOYEES	\$ 47,658.43	\$ 66,098.26	\$ 84,078.21	\$ -	\$ -
11-53320-00-696100-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 25,777.65	\$ 29,731.12	\$ 34,697.88	\$ -	\$ -
11-53360-00-696100-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,028.65	\$ 6,953.23	\$ 8,114.80	\$ -	\$ -
11-53370-00-696100-3000 MEDICARE OTHER CERTIFICATED	\$ 3,314.92	\$ 3,185.07	\$ 3,246.81	\$ -	\$ -

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11-53420-00-696100-3000 H/W CLASSIFIED EMPLOYEES	\$ 65,185.64	\$ 69,921.23	\$ 85,359.95	\$ -	\$ -
11-53430-00-696100-3000 H/W OTHER CERTIFICATED EMPL	\$ 23,594.87	\$ 22,245.60	\$ 23,719.30	\$ -	\$ -
11-53520-00-696100-3000 SUI CLASSIFIED EMPLOYEES	\$ 207.79	\$ 239.79	\$ 280.00	\$ -	\$ -
11-53531-00-696100-3000 SUI OTHER CERTIFICATED	\$ 158.21	\$ 107.58	\$ 109.56	\$ -	\$ -
11-53620-00-696100-3000 W/C CLASSIFIED EMPLOYEES	\$ 9,129.86	\$ 10,367.85	\$ 12,168.16	\$ -	\$ -
11-53630-00-696100-3000 W/C OTHER CERTIFICATED EMPL	\$ 6,907.14	\$ 4,634.69	\$ 4,766.17	\$ -	\$ -
11-53730-00-696100-3000 CIL OTHER CERTIFICATED EMPL	\$ 4,905.90	\$ 4,529.40	\$ 4,529.40	\$ -	\$ -
11-65210-00-696100-3000 MILEAGE	\$ 325.92	\$ 267.84	\$ -	\$ 2,300	\$ 2,300
11-65220-00-696100-3000 CONFERENCES	\$ -	\$ 2,333.96	\$ 824.95	\$ -	\$ -
11-65650-00-696100-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 420.08	\$ 1,773.02	\$ -	\$ -
11-66475-00-696100-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 7,983.42	\$ 1,421.27	\$ -	\$ -
Total for ACTIVITY 696100(ATHLETICS)	\$ 965,355.51	\$ 952,466.21	\$ 1,067,576.12	\$ 828,051	\$ 853,541
11-65255-00-696101-3000 ATHLETIC TEAM MEALS/LODGING	\$ 280.00	\$ -	\$ -	\$ -	\$ -
11-65890-00-696101-3000 OTHER EXPENSES	\$ 140.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 696101(ATHLETICS - PLAYOF	\$ 420.00	\$ -	\$ -	\$ -	\$ -
11-51295-00-696102-3000 ATHLETIC COACH COMPENSATION	\$ 9,973.50	\$ 10,021.00	\$ 10,321.66	\$ 10,510	\$ 10,510
11-51495-00-696102-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 750.00	\$ 900.87	\$ -	\$ -
11-52320-00-696102-3000 SHORT TERM EMPLOYEES-NON IN	\$ 5,996.52	\$ 8,040.00	\$ 7,989.78	\$ 7,880	\$ 7,880
11-53130-00-696102-3000 STRS OTHER CERTIFICATED	\$ 1,070.16	\$ 1,260.64	\$ (240.27)	\$ -	\$ -
11-53320-00-696102-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 371.78	\$ 498.48	\$ 495.36	\$ -	\$ -
11-53360-00-696102-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 86.94	\$ 116.58	\$ 115.86	\$ -	\$ -
11-53370-00-696102-3000 MEDICARE OTHER CERTIFICATED	\$ 144.62	\$ 156.17	\$ 162.74	\$ -	\$ -
11-53520-00-696102-3000 SUI CLASSIFIED EMPLOYEES	\$ 3.00	\$ 4.02	\$ 4.01	\$ -	\$ -
11-53531-00-696102-3000 SUI OTHER CERTIFICATED	\$ 4.99	\$ 5.38	\$ 5.61	\$ -	\$ -
11-53620-00-696102-3000 W/C CLASSIFIED EMPLOYEES	\$ 130.31	\$ 173.16	\$ 173.54	\$ -	\$ -
11-53630-00-696102-3000 W/C OTHER CERTIFICATED EMPL	\$ 216.72	\$ 232.00	\$ 243.76	\$ -	\$ -
11-64550-00-696102-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,595.80	\$ 1,507.25	\$ 3,655.33	\$ 10,467	\$ 10,467
11-66475-00-696102-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,076.87	\$ -	\$ -	\$ -
Total for ACTIVITY 696102(BASEBALL)	\$ 21,594.34	\$ 24,841.55	\$ 23,828.25	\$ 28,857	\$ 28,857
11-51295-00-696103-3000 ATHLETIC COACH COMPENSATION	\$ 10,069.40	\$ 10,253.59	\$ 10,796.76	\$ 10,796	\$ 10,796

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11-51490-00-696103-3000 ADJUNCT OTHER NON-INSTR.	\$ 2,500.50	\$ 2,500.17	\$ 2,500.29	\$ -	\$ -
11-52320-00-696103-3000 SHORT TERM EMPLOYEES-NON IN	\$ 2,998.26	\$ 4,505.76	\$ 4,472.28	\$ 7,150	\$ 7,150
11-53130-00-696103-3000 STRS OTHER CERTIFICATED	\$ 1,348.75	\$ 1,604.43	\$ 7.77	\$ -	\$ -
11-53320-00-696103-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 185.90	\$ 279.36	\$ 277.29	\$ -	\$ -
11-53360-00-696103-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 43.48	\$ 65.33	\$ 64.84	\$ -	\$ -
11-53370-00-696103-3000 MEDICARE OTHER CERTIFICATED	\$ 182.26	\$ 184.94	\$ 192.80	\$ -	\$ -
11-53520-00-696103-3000 SUI CLASSIFIED EMPLOYEES	\$ 1.50	\$ 2.26	\$ 2.22	\$ -	\$ -
11-53531-00-696103-3000 SUI OTHER CERTIFICATED	\$ 6.29	\$ 6.38	\$ 6.65	\$ -	\$ -
11-53620-00-696103-3000 W/C CLASSIFIED EMPLOYEES	\$ 65.16	\$ 97.06	\$ 97.14	\$ -	\$ -
11-53630-00-696103-3000 W/C OTHER CERTIFICATED EMPL	\$ 273.14	\$ 274.72	\$ 288.81	\$ -	\$ -
11-64550-00-696103-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,629.57	\$ 2,663.32	\$ 2,639.99	\$ 3,800	\$ 3,800
Total for ACTIVITY 696103(BASKETBALL)	\$ 20,304.21	\$ 22,437.32	\$ 21,346.84	\$ 21,746	\$ 21,746
11-51295-00-696104-3000 ATHLETIC COACH COMPENSATION	\$ 10,069.40	\$ 10,253.59	\$ 10,796.60	\$ 10,796	\$ 10,796
11-52320-00-696104-3000 SHORT TERM EMPLOYEES-NON IN	\$ 3,999.06	\$ 5,037.55	\$ 5,096.18	\$ 5,200	\$ 5,200
11-53130-00-696104-3000 STRS OTHER CERTIFICATED	\$ 1,080.45	\$ 1,289.90	\$ (991.70)	\$ -	\$ -
11-53320-00-696104-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 247.94	\$ 312.34	\$ 315.96	\$ -	\$ -
11-53360-00-696104-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 57.99	\$ 73.04	\$ 73.90	\$ -	\$ -
11-53370-00-696104-3000 MEDICARE OTHER CERTIFICATED	\$ 146.02	\$ 148.68	\$ 156.56	\$ -	\$ -
11-53520-00-696104-3000 SUI CLASSIFIED EMPLOYEES	\$ 1.99	\$ 2.52	\$ 2.54	\$ -	\$ -
11-53531-00-696104-3000 SUI OTHER CERTIFICATED	\$ 5.03	\$ 5.13	\$ 5.40	\$ -	\$ -
11-53620-00-696104-3000 W/C CLASSIFIED EMPLOYEES	\$ 86.90	\$ 108.50	\$ 110.67	\$ -	\$ -
11-53630-00-696104-3000 W/C OTHER CERTIFICATED EMPL	\$ 218.81	\$ 220.86	\$ 234.51	\$ -	\$ -
11-64550-00-696104-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 823.39	\$ 1,003.89	\$ 919.63	\$ 925	\$ 925
Total for ACTIVITY 696104(CROSS COUNTRY)	\$ 16,736.98	\$ 18,456.00	\$ 16,720.25	\$ 16,921	\$ 16,921
11-51295-00-696105-3000 ATHLETIC COACH COMPENSATION	\$ 10,069.40	\$ 10,253.59	\$ 10,796.76	\$ 10,796	\$ 10,796
11-52320-00-696105-3000 SHORT TERM EMPLOYEES-NON IN	\$ 5,226.00	\$ 9,999.75	\$ 9,982.00	\$ 7,800	\$ 7,800
11-53130-00-696105-3000 STRS OTHER CERTIFICATED	\$ 1,080.45	\$ 1,289.90	\$ 1,558.05	\$ -	\$ -
11-53320-00-696105-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 324.01	\$ 619.99	\$ 618.89	\$ -	\$ -
11-53360-00-696105-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 75.77	\$ 145.00	\$ 144.74	\$ -	\$ -
11-53370-00-696105-3000 MEDICARE OTHER CERTIFICATED	\$ 146.01	\$ 148.68	\$ 156.56	\$ -	\$ -

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11-53520-00-696105-3000 SUI CLASSIFIED EMPLOYEES	\$ 2.63	\$ 4.97	\$ 5.02	\$ -	\$ -
11-53531-00-696105-3000 SUI OTHER CERTIFICATED	\$ 5.03	\$ 5.13	\$ 5.40	\$ -	\$ -
11-53620-00-696105-3000 W/C CLASSIFIED EMPLOYEES	\$ 113.57	\$ 215.40	\$ 216.80	\$ -	\$ -
11-53630-00-696105-3000 W/C OTHER CERTIFICATED EMPL	\$ 218.80	\$ 220.86	\$ 234.52	\$ -	\$ -
11-64550-00-696105-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,003.25	\$ 4,046.14	\$ 3,062.02	\$ 4,000	\$ 4,000
Total for ACTIVITY 696105(TRACK)	\$ 21,264.92	\$ 26,949.41	\$ 26,780.76	\$ 22,596	\$ 22,596
11-51295-00-696106-3000 ATHLETIC COACH COMPENSATION	\$ 10,032.26	\$ 10,534.39	\$ 10,796.76	\$ 10,796	\$ 10,796
11-52320-00-696106-3000 SHORT TERM EMPLOYEES-NON IN	\$ 3,500.76	\$ 4,020.00	\$ 4,003.26	\$ 4,500	\$ 4,500
11-53130-00-696106-3000 STRS OTHER CERTIFICATED	\$ 1,076.46	\$ 1,325.23	\$ 1,558.05	\$ -	\$ -
11-53320-00-696106-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 217.05	\$ 249.24	\$ 248.20	\$ -	\$ -
11-53360-00-696106-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 50.76	\$ 58.29	\$ 58.05	\$ -	\$ -
11-53520-00-696106-3000 SUI CLASSIFIED EMPLOYEES	\$ 1.76	\$ 2.00	\$ 2.00	\$ -	\$ -
11-53531-00-696106-3000 SUI OTHER CERTIFICATED	\$ 5.02	\$ 5.27	\$ 5.40	\$ -	\$ -
11-53620-00-696106-3000 W/C CLASSIFIED EMPLOYEES	\$ 76.08	\$ 86.60	\$ 86.96	\$ -	\$ -
11-53630-00-696106-3000 W/C OTHER CERTIFICATED EMPL	\$ 218.00	\$ 226.91	\$ 234.52	\$ -	\$ -
11-64550-00-696106-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,012.52	\$ 1,032.31	\$ 1,085.00	\$ 3,800	\$ 3,800
11-65890-00-696106-3000 OTHER EXPENSES	\$ 5,003.12	\$ 3,292.00	\$ 6,061.15	\$ 5,000	\$ 5,000
Total for ACTIVITY 696106(MEN'S GOLF)	\$ 21,193.79	\$ 20,832.24	\$ 24,139.35	\$ 24,096	\$ 24,096
11-51490-00-696107-3000 ADJUNCT OTHER NON-INSTR.	\$ 9,501.84	\$ 9,001.61	\$ 9,000.36	\$ -	\$ -
11-52320-00-696107-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 5,025.00	\$ 5,008.26	\$ 12,350	\$ 12,350
11-53320-00-696107-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 311.55	\$ 310.52	\$ -	\$ -
11-53360-00-696107-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 72.86	\$ 72.63	\$ -	\$ -
11-53370-00-696107-3000 MEDICARE OTHER CERTIFICATED	\$ 137.79	\$ 130.52	\$ 130.50	\$ -	\$ -
11-53520-00-696107-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 2.52	\$ 2.50	\$ -	\$ -
11-53531-00-696107-3000 SUI OTHER CERTIFICATED	\$ 4.76	\$ 4.51	\$ 4.50	\$ -	\$ -
11-53620-00-696107-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 108.24	\$ 108.78	\$ -	\$ -
11-53630-00-696107-3000 W/C OTHER CERTIFICATED EMPL	\$ 206.48	\$ 193.89	\$ 195.49	\$ -	\$ -
11-53830-00-696107-3000 ALT RETIRE PLAN - NON-INSTR	\$ 380.08	\$ 360.09	\$ 360.01	\$ -	\$ -
11-64550-00-696107-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,846.04	\$ 1,794.96	\$ 1,749.81	\$ 1,800	\$ 1,800
Total for ACTIVITY 696107(SWIMMING)	\$ 12,076.99	\$ 17,005.75	\$ 16,943.36	\$ 14,150	\$ 14,150

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11-51295-00-696108-3000 ATHLETIC COACH COMPENSATION	\$ -	\$ 7,726.35	\$ 8,423.18	\$ 8,712	\$ 8,712
11-51490-00-696108-3000 ADJUNCT OTHER NON-INSTR.	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -
11-52320-00-696108-3000 SHORT TERM EMPLOYEES-NON IN	\$ 5,996.50	\$ 8,006.52	\$ 7,989.75	\$ 15,600	\$ 15,600
11-53130-00-696108-3000 STRS OTHER CERTIFICATED	\$ -	\$ 971.97	\$ 1,215.44	\$ -	\$ -
11-53320-00-696108-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 371.78	\$ 496.41	\$ 495.37	\$ -	\$ -
11-53360-00-696108-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 86.95	\$ 116.09	\$ 115.85	\$ -	\$ -
11-53370-00-696108-3000 MEDICARE OTHER CERTIFICATED	\$ 87.00	\$ 112.04	\$ 122.14	\$ -	\$ -
11-53520-00-696108-3000 SUI CLASSIFIED EMPLOYEES	\$ 2.98	\$ 4.00	\$ 3.99	\$ -	\$ -
11-53531-00-696108-3000 SUI OTHER CERTIFICATED	\$ 3.00	\$ 3.86	\$ 4.21	\$ -	\$ -
11-53620-00-696108-3000 W/C CLASSIFIED EMPLOYEES	\$ 130.31	\$ 172.48	\$ 173.54	\$ -	\$ -
11-53630-00-696108-3000 W/C OTHER CERTIFICATED EMPL	\$ 130.38	\$ 166.43	\$ 182.95	\$ -	\$ -
11-53830-00-696108-3000 ALT RETIRE PLAN - NON-INSTR	\$ 240.00	\$ -	\$ -	\$ -	\$ -
11-64550-00-696108-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,500.00	\$ 2,631.92	\$ 2,500.18	\$ 6,700	\$ 6,700
Total for ACTIVITY 696108(WOMEN'S SOCCER)	\$ 15,548.90	\$ 20,408.07	\$ 21,226.60	\$ 31,012	\$ 31,012
11-51295-00-696109-3000 ATHLETIC COACH COMPENSATION	\$ 8,858.58	\$ 9,349.48	\$ 9,872.87	\$ 10,162	\$ 10,162
11-51490-00-696109-3000 ADJUNCT OTHER NON-INSTR.	\$ 1,000.39	\$ -	\$ -	\$ -	\$ -
11-52195-00-696109-3000 CLASSIFIED SUPPLEMENTARY SV	\$ 3,000.18	\$ 3,000.00	\$ -	\$ -	\$ -
11-52320-00-696109-3000 SHORT TERM EMPLOYEES-NON IN	\$ 17,993.73	\$ 27,453.26	\$ 29,948.96	\$ 28,600	\$ 28,600
11-53130-00-696109-3000 STRS OTHER CERTIFICATED	\$ 1,057.87	\$ 1,176.16	\$ 1,424.58	\$ -	\$ -
11-53220-00-696109-3000 PERS CLASSIFIED EMPLOYEES	\$ 414.74	\$ 555.96	\$ 622.38	\$ -	\$ -
11-53320-00-696109-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,301.64	\$ 1,888.11	\$ 1,856.84	\$ -	\$ -
11-53360-00-696109-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 304.41	\$ 441.57	\$ 434.27	\$ -	\$ -
11-53370-00-696109-3000 MEDICARE OTHER CERTIFICATED	\$ 142.95	\$ 135.57	\$ 143.15	\$ -	\$ -
11-53520-00-696109-3000 SUI CLASSIFIED EMPLOYEES	\$ 10.51	\$ 15.22	\$ 14.98	\$ -	\$ -
11-53531-00-696109-3000 SUI OTHER CERTIFICATED	\$ 4.93	\$ 4.67	\$ 4.94	\$ -	\$ -
11-53620-00-696109-3000 W/C CLASSIFIED EMPLOYEES	\$ 456.22	\$ 655.99	\$ 650.46	\$ -	\$ -
11-53630-00-696109-3000 W/C OTHER CERTIFICATED EMPL	\$ 214.24	\$ 201.39	\$ 214.43	\$ -	\$ -
11-64550-00-696109-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 15,000.00	\$ 15,008.57	\$ 14,891.95	\$ 26,810	\$ 26,810
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	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 696109(FOOTBALL)	\$ 49,760.39	\$ 59,885.95	\$ 69,327.82	\$ 65,572	\$ 65,572
11-51295-00-696110-3000 ATHLETIC COACH COMPENSATION	\$ 9,737.15	\$ 9,787.71	\$ 10,223.32	\$ 10,272	\$ 10,272
11-52320-00-696110-3000 SHORT TERM EMPLOYEES-NON IN	\$ 6,000.69	\$ 8,006.52	\$ 8,002.32	\$ 7,800	\$ 7,800
11-53130-00-696110-3000 STRS OTHER CERTIFICATED	\$ 1,044.79	\$ 1,231.29	\$ (185.77)	\$ -	\$ -
11-53320-00-696110-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 372.05	\$ 496.40	\$ 496.14	\$ -	\$ -
11-53360-00-696110-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 87.01	\$ 116.09	\$ 116.03	\$ -	\$ -
11-53370-00-696110-3000 MEDICARE OTHER CERTIFICATED	\$ 141.19	\$ 141.92	\$ 148.22	\$ -	\$ -
11-53520-00-696110-3000 SUI CLASSIFIED EMPLOYEES	\$ 3.01	\$ 4.00	\$ 3.99	\$ -	\$ -
11-53531-00-696110-3000 SUI OTHER CERTIFICATED	\$ 4.87	\$ 4.89	\$ 5.11	\$ -	\$ -
11-53620-00-696110-3000 W/C CLASSIFIED EMPLOYEES	\$ 130.40	\$ 172.44	\$ 173.82	\$ -	\$ -
11-53630-00-696110-3000 W/C OTHER CERTIFICATED EMPL	\$ 211.59	\$ 210.83	\$ 222.04	\$ -	\$ -
11-64550-00-696110-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,387.84	\$ 2,534.25	\$ 2,500.00	\$ 6,700	\$ 6,700
Total for ACTIVITY 696110(MEN'S SOCCER)	\$ 20,120.59	\$ 22,706.34	\$ 21,705.22	\$ 24,772	\$ 24,772
11-51295-00-696112-3000 ATHLETIC COACH COMPENSATION	\$ 9,673.67	\$ 9,720.34	\$ 10,588.99	\$ 10,639	\$ 11,728
11-52320-00-696112-3000 SHORT TERM EMPLOYEES-NON IN	\$ 6,004.88	\$ 7,001.52	\$ 7,001.50	\$ 7,800	\$ 7,800
11-53130-00-696112-3000 STRS OTHER CERTIFICATED	\$ 1,037.98	\$ 1,222.82	\$ (603.52)	\$ -	\$ -
11-53320-00-696112-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 372.30	\$ -	\$ -	\$ -	\$ -
11-53360-00-696112-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 87.07	\$ 101.52	\$ 101.52	\$ -	\$ -
11-53370-00-696112-3000 MEDICARE OTHER CERTIFICATED	\$ 140.27	\$ 140.95	\$ 153.55	\$ -	\$ -
11-53520-00-696112-3000 SUI CLASSIFIED EMPLOYEES	\$ 3.01	\$ 3.52	\$ 3.49	\$ -	\$ -
11-53531-00-696112-3000 SUI OTHER CERTIFICATED	\$ 4.84	\$ 4.86	\$ 5.30	\$ -	\$ -
11-53620-00-696112-3000 W/C CLASSIFIED EMPLOYEES	\$ 130.49	\$ 150.80	\$ 152.07	\$ -	\$ -
11-53630-00-696112-3000 W/C OTHER CERTIFICATED EMPL	\$ 210.21	\$ 209.38	\$ 230.00	\$ -	\$ -
11-64550-00-696112-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,772.29	\$ 1,359.23	\$ 2,936.99	\$ 4,944	\$ 4,944
11-66475-00-696112-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,524.63	\$ -	\$ -	\$ -
Total for ACTIVITY 696112(WOMEN'S SOFTBALL)	\$ 20,437.01	\$ 21,439.57	\$ 20,569.89	\$ 23,383	\$ 24,472
11-51490-00-696113-3000 ADJUNCT OTHER NON-INSTR.	\$ 7,000.82	\$ 16,000.59	\$ 13,470.02	\$ -	\$ -
11-52320-00-696113-3000 SHORT TERM EMPLOYEES-NON IN	\$ 2,001.63	\$ -	\$ 2,522.97	\$ 11,700	\$ 11,700
11-53130-00-696113-3000 STRS OTHER CERTIFICATED	\$ 321.90	\$ 880.63	\$ -	\$ -	\$ -
11-53320-00-696113-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 124.10	\$ -	\$ 156.42	\$ -	\$ -

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11-53360-00-696113-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 29.02	\$ -	\$ 36.58	\$ -	\$ -
11-53370-00-696113-3000 MEDICARE OTHER CERTIFICATED	\$ 101.51	\$ 232.01	\$ 195.32	\$ -	\$ -
11-53520-00-696113-3000 SUI CLASSIFIED EMPLOYEES	\$ 1.01	\$ -	\$ 1.25	\$ -	\$ -
11-53531-00-696113-3000 SUI OTHER CERTIFICATED	\$ 3.50	\$ 8.00	\$ 6.74	\$ -	\$ -
11-53620-00-696113-3000 W/C CLASSIFIED EMPLOYEES	\$ 43.50	\$ -	\$ 54.79	\$ -	\$ -
11-53630-00-696113-3000 W/C OTHER CERTIFICATED EMPL	\$ 152.14	\$ 344.65	\$ 292.56	\$ -	\$ -
11-64550-00-696113-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,691.00	\$ 2,697.18	\$ 2,626.81	\$ 4,100	\$ 4,100
Total for ACTIVITY 696113(WOMEN'S BASKETBALL)	\$ 12,470.13	\$ 20,163.06	\$ 19,363.46	\$ 15,800	\$ 15,800
11-51490-00-696114-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 4,500.65	\$ -	\$ -	\$ -
11-52320-00-696114-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,010.00	\$ 13,006.39	\$ 13,000	\$ 13,000
11-53320-00-696114-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 124.62	\$ 806.39	\$ -	\$ -
11-53330-00-696114-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 279.04	\$ -	\$ -	\$ -
11-53360-00-696114-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 29.15	\$ 188.60	\$ -	\$ -
11-53370-00-696114-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 65.26	\$ -	\$ -	\$ -
11-53520-00-696114-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1.01	\$ 6.49	\$ -	\$ -
11-53531-00-696114-3000 SUI OTHER CERTIFICATED	\$ -	\$ 2.25	\$ -	\$ -	\$ -
11-53620-00-696114-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 43.30	\$ 282.50	\$ -	\$ -
11-53630-00-696114-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 96.94	\$ -	\$ -	\$ -
11-64550-00-696114-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 6,551.04	\$ 6,821.30	\$ 10,000	\$ 10,000
11-65890-00-696114-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
11-66475-00-696114-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 3,278.81	\$ -	\$ -	\$ -
Total for ACTIVITY 696114(WOMEN'S TENNIS)	\$ -	\$ 16,982.07	\$ 21,111.67	\$ 28,000	\$ 28,000
11-51295-00-696116-3000 ATHLETIC COACH COMPENSATION	\$ 11,035.76	\$ 10,534.39	\$ 10,796.60	\$ 10,796	\$ 10,796
11-52320-00-696116-3000 SHORT TERM EMPLOYEES-NON IN	\$ 3,500.76	\$ -	\$ 4,020.00	\$ 4,550	\$ 4,550
11-53130-00-696116-3000 STRS OTHER CERTIFICATED	\$ 1,184.14	\$ 1,325.23	\$ (1,672.56)	\$ -	\$ -
11-53320-00-696116-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 217.05	\$ -	\$ 249.24	\$ -	\$ -
11-53360-00-696116-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 50.76	\$ -	\$ 58.29	\$ -	\$ -
11-53520-00-696116-3000 SUI CLASSIFIED EMPLOYEES	\$ 1.76	\$ -	\$ 2.02	\$ -	\$ -
11-53531-00-696116-3000 SUI OTHER CERTIFICATED	\$ 5.52	\$ 5.27	\$ 5.40	\$ -	\$ -
11-53620-00-696116-3000 W/C CLASSIFIED EMPLOYEES	\$ 76.08	\$ -	\$ 87.32	\$ -	\$ -

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11-53630-00-696116-3000 W/C OTHER CERTIFICATED EMPL	\$ 239.81	\$ 226.91	\$ 234.51	\$ -	\$ -
11-64550-00-696116-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,638.25	\$ 1,588.03	\$ 1,633.19	\$ 3,800	\$ 3,800
11-65890-00-696116-3000 OTHER EXPENSES	\$ 5,000.00	\$ 6,702.50	\$ 4,257.02	\$ 5,000	\$ 5,000
Total for ACTIVITY 696116(WOMEN'S GOLF)	\$ 22,949.89	\$ 20,382.33	\$ 19,671.03	\$ 24,146	\$ 24,146
11-51295-00-696118-3000 ATHLETIC COACH COMPENSATION	\$ 10,447.56	\$ -	\$ -	\$ 11,233	\$ 11,233
11-51490-00-696118-3000 ADJUNCT OTHER NON-INSTR.	\$ 3,500.91	\$ 9,000.92	\$ 9,000.92	\$ -	\$ -
11-52320-00-696118-3000 SHORT TERM EMPLOYEES-NON IN	\$ 2,001.63	\$ 7,001.51	\$ 6,984.75	\$ 7,150	\$ 7,150
11-53130-00-696118-3000 STRS OTHER CERTIFICATED	\$ 1,121.03	\$ -	\$ -	\$ -	\$ -
11-53320-00-696118-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 124.09	\$ 434.09	\$ 433.06	\$ -	\$ -
11-53360-00-696118-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 29.02	\$ 101.52	\$ 101.28	\$ -	\$ -
11-53370-00-696118-3000 MEDICARE OTHER CERTIFICATED	\$ 202.25	\$ 130.52	\$ 130.52	\$ -	\$ -
11-53520-00-696118-3000 SUI CLASSIFIED EMPLOYEES	\$ 1.01	\$ 3.51	\$ 3.48	\$ -	\$ -
11-53531-00-696118-3000 SUI OTHER CERTIFICATED	\$ 6.96	\$ 4.51	\$ 4.50	\$ -	\$ -
11-53620-00-696118-3000 W/C CLASSIFIED EMPLOYEES	\$ 43.50	\$ 150.81	\$ 151.71	\$ -	\$ -
11-53630-00-696118-3000 W/C OTHER CERTIFICATED EMPL	\$ 303.11	\$ 193.89	\$ 195.49	\$ -	\$ -
11-53830-00-696118-3000 ALT RETIRE PLAN - NON-INSTR	\$ 140.04	\$ 360.06	\$ 360.04	\$ -	\$ -
11-64550-00-696118-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,000.00	\$ 1,998.52	\$ 1,945.71	\$ 2,000	\$ 2,000
Total for ACTIVITY 696118(WOMEN'S VOLLEYBALL)	\$ 19,921.11	\$ 19,379.86	\$ 19,311.46	\$ 20,383	\$ 20,383
11-51490-00-696120-3000 ADJUNCT OTHER NON-INSTR.	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
11-51495-00-696120-3000 FT FACULTY SUPPL SERV, NON-	\$ 750.00	\$ -	\$ -	\$ 800	\$ 800
11-52195-00-696120-3000 CLASSIFIED SUPPLEMENTARY SV	\$ 1,200.00	\$ 3,030.00	\$ 1,710.00	\$ -	\$ -
11-52320-00-696120-3000 SHORT TERM EMPLOYEES-NON IN	\$ 15,992.78	\$ 94,422.60	\$ 47,307.43	\$ -	\$ -
11-53220-00-696120-3000 PERS CLASSIFIED EMPLOYEES	\$ 370.58	\$ 4,059.73	\$ -	\$ -	\$ -
11-53320-00-696120-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,065.98	\$ 6,042.05	\$ 3,039.12	\$ -	\$ -
11-53360-00-696120-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 249.28	\$ 1,413.08	\$ 710.76	\$ -	\$ -
11-53370-00-696120-3000 MEDICARE OTHER CERTIFICATED	\$ 25.37	\$ -	\$ -	\$ -	\$ -
11-53520-00-696120-3000 SUI CLASSIFIED EMPLOYEES	\$ 8.60	\$ 48.77	\$ 24.53	\$ -	\$ -
11-53531-00-696120-3000 SUI OTHER CERTIFICATED	\$ 0.38	\$ -	\$ -	\$ -	\$ -
11-53620-00-696120-3000 W/C CLASSIFIED EMPLOYEES	\$ 373.53	\$ 2,099.13	\$ 1,064.68	\$ -	\$ -
11-53630-00-696120-3000 W/C OTHER CERTIFICATED EMPL	\$ 38.03	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-64610-00-696120-3000 FUEL (GAS & DIESEL)	\$ 4,582.53	\$ 5,038.71	\$ 6,815.05	\$ 5,000	\$ 5,000
11-65130-00-696120-3000 CONTRACT SERVICES	\$ 9,010.00	\$ 7,940.00	\$ 7,770.00	\$ 17,956	\$ 17,956
11-65135-00-696120-3000 OTHER CONTRACT SERVICES	\$ 31,953.00	\$ 31,793.40	\$ 33,123.00	\$ 30,000	\$ 30,000
11-65255-00-696120-3000 ATHLETIC TEAM MEALS/LODGING	\$ 35,824.69	\$ 44,221.61	\$ 48,612.19	\$ 31,625	\$ 31,625
11-65430-00-696120-3000 INSURANCE	\$ 123,112.00	\$ 122,305.00	\$ 114,877.00	\$ 114,877	\$ 114,877
11-65621-00-696120-3000 OTHER RENT/LEASE	\$ 123,909.19	\$ 123,187.18	\$ 132,436.92	\$ 136,500	\$ 136,500
11-65890-00-696120-3000 OTHER EXPENSES	\$ 13,865.00	\$ 19,563.50	\$ 18,258.00	\$ 18,000	\$ 18,000
11-66435-00-696120-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ 10,886.43	\$ -	\$ -
Total for ACTIVITY 696120(ATHLETICS - REGULA	\$ 363,330.94	\$ 465,164.76	\$ 426,635.11	\$ 354,758	\$ 354,758
11-64550-00-696121-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 12,398.84	\$ 10,988.96	\$ 10,716.23	\$ 13,500	\$ 13,500
Total for ACTIVITY 696121(ATHLETICS-FIRST AI	\$ 12,398.84	\$ 10,988.96	\$ 10,716.23	\$ 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	\$ -	\$ -
Total for ACTIVITY 696500(MESA GRANT)	\$ -	\$ -	\$ 2,094.83	\$ -	\$ -
11-51230-00-699000-3000 AC.ADMIN. (DIRECTORS)	\$ 135,389.92	\$ 135,080.16	\$ -	\$ -	\$ -
11-51240-00-699000-3000 FT COUNSELORS, REGULAR	\$ 101,256.00	\$ 104,376.00	\$ -	\$ -	\$ -
11-51440-00-699000-3000 ADJUNCT COUNSELORS	\$ 53,746.63	\$ 42,131.41	\$ -	\$ -	\$ -
11-51445-00-699000-3000 FT COUNSELOR EXTRA HOURS	\$ 1,675.42	\$ -	\$ -	\$ -	\$ -
11-51495-00-699000-3000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 3,000.92	\$ -	\$ -	\$ -
11-52110-00-699000-3000 CLASSIFIED MANAGERS & SUPER	\$ 57,740.10	\$ 81,596.58	\$ -	\$ -	\$ -
11-52120-00-699000-3000 CLASSIFIED CLERICAL	\$ 138,881.00	\$ 106,386.70	\$ -	\$ -	\$ -
11-52195-00-699000-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -
11-52310-00-699000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 12,006.23	\$ 21,696.66	\$ -	\$ -	\$ -
11-52320-00-699000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 22,679.63	\$ 50,552.84	\$ -	\$ -	\$ -
11-53130-00-699000-3000 STRS OTHER CERTIFICATED	\$ 18,214.98	\$ 17,370.60	\$ -	\$ -	\$ -
11-53220-00-699000-3000 PERS CLASSIFIED EMPLOYEES	\$ 23,070.54	\$ 26,354.29	\$ -	\$ -	\$ -
11-53230-00-699000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 12,053.27	\$ 14,495.76	\$ -	\$ -	\$ -

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11-53320-00-699000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 13,549.88	\$ 14,924.17	\$ -	\$ -	\$ -
11-53330-00-699000-3000 OASDHI OTHER CERTIFICATED E	\$ 5,972.56	\$ 6,391.75	\$ -	\$ -	\$ -
11-53360-00-699000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,168.79	\$ 3,490.30	\$ -	\$ -	\$ -
11-53370-00-699000-3000 MEDICARE OTHER CERTIFICATED	\$ 4,096.66	\$ 4,045.88	\$ -	\$ -	\$ -
11-53420-00-699000-3000 H/W CLASSIFIED EMPLOYEES	\$ 35,799.22	\$ 25,592.39	\$ -	\$ -	\$ -
11-53430-00-699000-3000 H/W OTHER CERTIFICATED EMPL	\$ 37,301.22	\$ 42,404.71	\$ -	\$ -	\$ -
11-53520-00-699000-3000 SUI CLASSIFIED EMPLOYEES	\$ 109.40	\$ 120.73	\$ -	\$ -	\$ -
11-53531-00-699000-3000 SUI OTHER CERTIFICATED	\$ 141.24	\$ 139.53	\$ -	\$ -	\$ -
11-53620-00-699000-3000 W/C CLASSIFIED EMPLOYEES	\$ 5,025.99	\$ 5,659.28	\$ -	\$ -	\$ -
11-53630-00-699000-3000 W/C OTHER CERTIFICATED EMPL	\$ 6,345.72	\$ 6,130.12	\$ -	\$ -	\$ -
11-53830-00-699000-3000 ALT RETIRE PLAN - NON-INSTR	\$ 758.44	\$ 1,685.23	\$ -	\$ -	\$ -
11-64330-00-699000-3000 PERIODICALS AND MAGAZINES	\$ -	\$ 289.00	\$ -	\$ -	\$ -
11-64550-00-699000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,968.14	\$ 2,869.34	\$ -	\$ -	\$ -
11-65130-00-699000-3000 CONTRACT SERVICES	\$ 2,925.00	\$ 20,175.00	\$ -	\$ -	\$ -
11-65210-00-699000-3000 MILEAGE	\$ -	\$ 989.29	\$ -	\$ -	\$ -
11-65220-00-699000-3000 CONFERENCES	\$ 61,386.68	\$ 29,075.66	\$ -	\$ -	\$ -
11-65224-00-699000-3000 ISP RECRUITMENT TRAVEL	\$ -	\$ 45,907.16	\$ -	\$ -	\$ -
11-65310-00-699000-3000 MEMBERSHIPS	\$ 1,760.00	\$ 3,103.73	\$ -	\$ -	\$ -
11-65850-00-699000-3000 POSTAGE	\$ 1,984.76	\$ 136.79	\$ -	\$ -	\$ -
11-65860-00-699000-3000 ADVERTISING	\$ 7,550.00	\$ 2,500.00	\$ -	\$ -	\$ -
11-65880-00-699000-3000 PRINTING	\$ 90.31	\$ 146.27	\$ -	\$ -	\$ -
11-65890-00-699000-3000 OTHER EXPENSES	\$ 9,818.28	\$ 27,833.41	\$ -	\$ -	\$ -
11-66475-00-699000-3000 NEW EQUIP N-I (NON GASB)	\$ 3,913.30	\$ 4,625.94	\$ -	\$ -	\$ -
Total for ACTIVITY 699000(INTERNATIONAL STUD	\$ 780,379.31	\$ 853,777.60	\$ -	\$ -	\$ -
11-51292-00-699020-3000 FT FACULTY RELEASE TIME, NO	\$ 21,470.40	\$ 22,192.80	\$ 23,126.40	\$ 23,503	\$ -
11-53130-00-699020-3000 STRS OTHER CERTIFICATED	\$ 2,303.46	\$ 2,791.80	\$ 3,337.12	\$ -	\$ -
11-53370-00-699020-3000 MEDICARE OTHER CERTIFICATED	\$ 311.35	\$ 321.84	\$ 335.29	\$ -	\$ -
11-53430-00-699020-3000 H/W OTHER CERTIFICATED EMPL	\$ 3,304.72	\$ 3,873.45	\$ 3,493.99	\$ -	\$ -
11-53531-00-699020-3000 SUI OTHER CERTIFICATED	\$ 10.78	\$ 11.04	\$ 11.55	\$ -	\$ -
11-53630-00-699020-3000 W/C OTHER CERTIFICATED EMPL	\$ 466.53	\$ 477.98	\$ 502.34	\$ -	\$ -

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Total for ACTIVITY 699020(INTERNATIONAL EDUC	\$ 27,867.24	\$ 29,668.91	\$ 30,806.69	\$ 23,503	\$ -
11-97310-00-732000-3000 INTERFUND TRANSFER	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 732000(PAYMENTS TO/FOR ST	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -
Total for LOCATION 3000	\$ 9,158,006.87	\$ 9,993,289.60	\$ 10,033,859.67	\$ 6,965,404	\$ 7,212,199
11-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,116.25	\$ 2,229.99	\$ 1,361.26	\$ -	\$ -
11-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	\$ 45.96	\$ 48.00	\$ 29.54	\$ -	\$ -
Total for ACTIVITY 040100(BIOLOGY)	\$ 2,162.21	\$ 2,277.99	\$ 1,390.80	\$ -	\$ -
11-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,938.99	\$ 4,041.61	\$ 5,178.03	\$ -	\$ -
11-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	\$ 42.10	\$ 87.04	\$ 112.45	\$ -	\$ -
Total for ACTIVITY 051400(CAWT)	\$ 1,981.09	\$ 4,128.65	\$ 5,290.48	\$ -	\$ -
11-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,010.61	\$ 739.67	\$ 852.18	\$ -	\$ -
11-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	\$ 21.95	\$ 15.92	\$ 18.51	\$ -	\$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 1,032.56	\$ 755.59	\$ 870.69	\$ -	\$ -
11-52340-00-099110-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 385.65	\$ -	\$ -	\$ -
11-53620-00-099110-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 8.31	\$ -	\$ -	\$ -
Total for ACTIVITY 099110(UPWARD BOUND:MATH,	\$ -	\$ 393.96	\$ -	\$ -	\$ -
11-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,455.66	\$ 47.89	\$ -	\$ -	\$ -
11-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	\$ 53.35	\$ 1.03	\$ -	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 2,509.01	\$ 48.92	\$ -	\$ -	\$ -
11-52340-00-110500-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,017.31	\$ -	\$ -	\$ -
11-53620-00-110500-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 21.91	\$ -	\$ -	\$ -
Total for ACTIVITY 110500(SPANISH)	\$ -	\$ 1,039.22	\$ -	\$ -	\$ -
11-52340-00-130510-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,483.92	\$ -	\$ -	\$ -	\$ -
11-53620-00-130510-3200 W/C CLASSIFIED EMPLOYEES	\$ 53.95	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	\$ 2,537.87	\$ -	\$ -	\$ -	\$ -

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11-52340-00-140200-3200 FEDERAL WORKSTUDY HOURLY	\$ 571.50	\$ 299.25	\$ -	\$ -	\$ -
11-53620-00-140200-3200 W/C CLASSIFIED EMPLOYEES	\$ 12.43	\$ 6.44	\$ -	\$ -	\$ -
Total for ACTIVITY 140200(PARALEGAL)	\$ 583.93	\$ 305.69	\$ -	\$ -	\$ -
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	\$ 884.99	\$ 1,500.00	\$ 571.41	\$ -	\$ -
11-53620-00-170100-3200 W/C CLASSIFIED EMPLOYEES	\$ 19.23	\$ 32.32	\$ 12.43	\$ -	\$ -
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 904.22	\$ 1,532.32	\$ 583.84	\$ -	\$ -
11-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 45.75	\$ -	\$ -	\$ -
11-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 0.98	\$ -	\$ -	\$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	\$ -	\$ 46.73	\$ -	\$ -	\$ -
11-52340-00-191400-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 922.50	\$ -	\$ -	\$ -
11-53620-00-191400-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 19.87	\$ -	\$ -	\$ -
Total for ACTIVITY 191400(GEOLOGY)	\$ -	\$ 942.37	\$ -	\$ -	\$ -
11-52340-00-220200-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 237.19	\$ -	\$ -
11-53620-00-220200-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 5.15	\$ -	\$ -
Total for ACTIVITY 220200(ANTHROPOLOGY)	\$ -	\$ -	\$ 242.34	\$ -	\$ -
11-52340-00-220600-3200 FEDERAL WORKSTUDY HOURLY	\$ 940.87	\$ -	\$ -	\$ -	\$ -
11-53620-00-220600-3200 W/C CLASSIFIED EMPLOYEES	\$ 20.43	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 220600(GEOGRAPHY)	\$ 961.30	\$ -	\$ -	\$ -	\$ -
11-52340-00-490310-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,475.71	\$ 1,786.87	\$ -	\$ -
11-53620-00-490310-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 31.78	\$ 38.81	\$ -	\$ -
Total for ACTIVITY 490310(SCHOOL OF HUMANITI	\$ -	\$ 1,507.49	\$ 1,825.68	\$ -	\$ -
11-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	\$ 18,822.39	\$ 12,122.34	\$ 11,326.15	\$ -	\$ -
11-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.28	\$ -	\$ -	\$ -

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11-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	\$ 408.13	\$ 261.03	\$ 245.94	\$ -	\$ -
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ 19,230.52	\$ 12,383.65	\$ 11,572.09	\$ -	\$ -
11-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,364.80	\$ 1,899.75	\$ -	\$ -
11-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 29.38	\$ 41.25	\$ -	\$ -
Total for ACTIVITY 493210(CWEE)	\$ -	\$ 1,394.18	\$ 1,941.00	\$ -	\$ -
11-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 2,002.41	\$ 1,097.05	\$ -	\$ -
11-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 43.13	\$ 23.82	\$ -	\$ -
Total for ACTIVITY 493405(MAKER SPACE)	\$ -	\$ 2,045.54	\$ 1,120.87	\$ -	\$ -
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	\$ 6,927.94	\$ 6,734.50	\$ 7,353.87	\$ -	\$ -
11-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	\$ 150.48	\$ 145.02	\$ 159.66	\$ -	\$ -
Total for ACTIVITY 612000(LIBRARY)	\$ 7,078.42	\$ 6,879.52	\$ 7,513.53	\$ -	\$ -
11-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	\$ 901.87	\$ 1,273.18	\$ 1,340.77	\$ -	\$ -
11-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	\$ 19.59	\$ 27.41	\$ 29.11	\$ -	\$ -
Total for ACTIVITY 614000(MUSEUMS AND GALLER	\$ 921.46	\$ 1,300.59	\$ 1,369.88	\$ -	\$ -
11-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,275.49	\$ 2,078.55	\$ 3,350.32	\$ -	\$ -
11-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	\$ 27.71	\$ 44.77	\$ 72.76	\$ -	\$ -
Total for ACTIVITY 620000(ADMISSIONS AND REC	\$ 1,303.20	\$ 2,123.32	\$ 3,423.08	\$ -	\$ -
11-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 1,974.00	\$ -	\$ -
11-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 42.87	\$ -	\$ -
Total for ACTIVITY 620090(STUDENT BUSINESS O	\$ -	\$ -	\$ 2,016.87	\$ -	\$ -
11-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY	\$ 375.00	\$ -	\$ -	\$ -	\$ -
11-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	\$ 8.15	\$ -	\$ -	\$ -	\$ -

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Total for ACTIVITY 631000(COUNSELING AND GUI	\$ 383.15	\$ -	\$ -	\$ -	\$ -
11-52340-00-632000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,156.50	\$ -	\$ -	\$ -
11-53620-00-632000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 24.91	\$ -	\$ -	\$ -
Total for ACTIVITY 632000(STUDENT SUCCESS AN	\$ -	\$ 1,181.41	\$ -	\$ -	\$ -
11-52340-00-633000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,564.61	\$ 1,231.11	\$ -	\$ -
11-53620-00-633000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 33.68	\$ 26.72	\$ -	\$ -
Total for ACTIVITY 633000(TRANSFER PROGRAM)	\$ -	\$ 1,598.29	\$ 1,257.83	\$ -	\$ -
11-52340-00-644000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 4,505.14	\$ 1,149.55	\$ -	\$ -
11-53520-00-644000-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.31	\$ -	\$ -	\$ -
11-53620-00-644000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 97.03	\$ 24.96	\$ -	\$ -
Total for ACTIVITY 644000(HEALTH SERVICES)	\$ -	\$ 4,602.48	\$ 1,174.51	\$ -	\$ -
11-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 319.00	\$ 821.04	\$ -	\$ -
11-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 6.87	\$ 17.83	\$ -	\$ -
Total for ACTIVITY 645040(OUTREACH)	\$ -	\$ 325.87	\$ 838.87	\$ -	\$ -
11-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	\$ 7,302.00	\$ 9,057.88	\$ 5,821.24	\$ -	\$ -
11-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	\$ 158.64	\$ 195.01	\$ 126.44	\$ -	\$ -
Total for ACTIVITY 646000(FINANCIAL AID ADMI	\$ 7,460.64	\$ 9,252.89	\$ 5,947.68	\$ -	\$ -
11-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,704.61	\$ 819.19	\$ 750.79	\$ -	\$ -
11-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	\$ 37.00	\$ 17.62	\$ 16.29	\$ -	\$ -
Total for ACTIVITY 647000(CAREER CENTER)	\$ 1,741.61	\$ 836.81	\$ 767.08	\$ -	\$ -
11-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,834.38	\$ 5,561.44	\$ 4,519.17	\$ -	\$ -
11-53520-00-647010-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.12	\$ -	\$ -	\$ -
11-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	\$ 61.54	\$ 119.97	\$ 98.12	\$ -	\$ -
Total for ACTIVITY 647010(STUDENT EMPLOYMENT	\$ 2,895.92	\$ 5,681.53	\$ 4,617.29	\$ -	\$ -
11-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 591.00	\$ -	\$ -	\$ -
11-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 12.74	\$ -	\$ -	\$ -

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Total for ACTIVITY 648000(VETERANS' SERVICES	\$ -	\$ 603.74	\$ -	\$ -	\$ -
11-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 57.75	\$ -	\$ -	\$ -
11-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 1.24	\$ -	\$ -	\$ -
Total for ACTIVITY 649015(FOSTER YOUTH)	\$ -	\$ 58.99	\$ -	\$ -	\$ -
11-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	\$ 5,980.27	\$ 3,356.18	\$ 5,279.93	\$ -	\$ -
11-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	\$ 129.93	\$ 72.27	\$ 114.64	\$ -	\$ -
Total for ACTIVITY 651000(FACILITIES ADMINIS	\$ 6,110.20	\$ 3,428.45	\$ 5,394.57	\$ -	\$ -
11-52340-00-660100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,500.00	\$ 1,836.77	\$ -	\$ -
11-53620-00-660100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 32.30	\$ 39.89	\$ -	\$ -
Total for ACTIVITY 660100(CHANCELLOR/PRESIDE	\$ -	\$ 1,532.30	\$ 1,876.66	\$ -	\$ -
11-52340-00-670400-3200 FEDERAL WORKSTUDY HOURLY	\$ 59.62	\$ -	\$ -	\$ -	\$ -
11-53620-00-670400-3200 W/C CLASSIFIED EMPLOYEES	\$ 1.29	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 670400(INSTITUTIONAL DEVE	\$ 60.91	\$ -	\$ -	\$ -	\$ -
11-52340-00-671000-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,517.92	\$ 848.00	\$ -	\$ -	\$ -
11-53620-00-671000-3200 W/C CLASSIFIED EMPLOYEES	\$ 32.97	\$ 18.26	\$ -	\$ -	\$ -
Total for ACTIVITY 671000(PUBLIC INFORMATION	\$ 1,550.89	\$ 866.26	\$ -	\$ -	\$ -
11-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	\$ 45.93	\$ 944.07	\$ 3,058.40	\$ -	\$ -
11-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	\$ 0.99	\$ 20.32	\$ 66.43	\$ -	\$ -
Total for ACTIVITY 672025(FISCAL SERVICES)	\$ 46.92	\$ 964.39	\$ 3,124.83	\$ -	\$ -
11-52340-00-672060-3200 FEDERAL WORKSTUDY HOURLY	\$ 793.52	\$ -	\$ -	\$ -	\$ -
11-53620-00-672060-3200 W/C CLASSIFIED EMPLOYEES	\$ 17.22	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 672060(PAYROLL)	\$ 810.74	\$ -	\$ -	\$ -	\$ -
11-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 589.50	\$ 1,387.50	\$ -	\$ -
11-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 12.69	\$ 30.11	\$ -	\$ -
Total for ACTIVITY 672070(PURCHASING & CONTR	\$ -	\$ 602.19	\$ 1,417.61	\$ -	\$ -

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11-52340-00-673000-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,702.63	\$ 1,864.74	\$ 620.31	\$ -	\$ -
11-53620-00-673000-3200 W/C CLASSIFIED EMPLOYEES	\$ 37.00	\$ 40.13	\$ 13.47	\$ -	\$ -
Total for ACTIVITY 673000(HUMAN RESOURCES MA	\$ 1,739.63	\$ 1,904.87	\$ 633.78	\$ -	\$ -
11-52340-00-683000-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,047.00	\$ 1,017.00	\$ -	\$ -	\$ -
11-53620-00-683000-3200 W/C CLASSIFIED EMPLOYEES	\$ 22.75	\$ 21.90	\$ -	\$ -	\$ -
Total for ACTIVITY 683000(CIVIC CENTER - FIL	\$ 1,069.75	\$ 1,038.90	\$ -	\$ -	\$ -
11-52340-00-684000-3200 FEDERAL WORKSTUDY HOURLY	\$ 68.45	\$ -	\$ -	\$ -	\$ -
11-53620-00-684000-3200 W/C CLASSIFIED EMPLOYEES	\$ 1.49	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 684000(ECONOMIC DEVELOPME	\$ 69.94	\$ -	\$ -	\$ -	\$ -
11-52340-00-687000-3200 FEDERAL WORKSTUDY HOURLY	\$ 413.75	\$ -	\$ -	\$ -	\$ -
11-53620-00-687000-3200 W/C CLASSIFIED EMPLOYEES	\$ 8.99	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 687000(COC SUSTAINABILITY	\$ 422.74	\$ -	\$ -	\$ -	\$ -
11-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,342.61	\$ 1,397.87	\$ 273.68	\$ -	\$ -
11-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	\$ 50.87	\$ 30.09	\$ 5.94	\$ -	\$ -
Total for ACTIVITY 692500(CHILD DEVELOPMENT	\$ 2,393.48	\$ 1,427.96	\$ 279.62	\$ -	\$ -
11-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,898.62	\$ 5,686.23	\$ 5,998.20	\$ -	\$ -
11-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	\$ 41.23	\$ 122.46	\$ 130.27	\$ -	\$ -
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ 1,939.85	\$ 5,808.69	\$ 6,128.47	\$ -	\$ -
11-52340-00-696005-3200 FEDERAL WORKSTUDY HOURLY	\$ 338.62	\$ -	\$ -	\$ -	\$ -
11-53620-00-696005-3200 W/C CLASSIFIED EMPLOYEES	\$ 7.36	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 696005(COMMUNITY BASED LE	\$ 345.98	\$ -	\$ -	\$ -	\$ -
11-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	\$ 129.00	\$ -	\$ 1,376.87	\$ -	\$ -
11-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	\$ 2.81	\$ -	\$ 29.91	\$ -	\$ -
Total for ACTIVITY 696100(ATHLETICS)	\$ 131.81	\$ -	\$ 1,406.78	\$ -	\$ -
11-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	\$ 4,593.48	\$ 3,965.49	\$ 5,822.96	\$ -	\$ -
11-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	\$ 99.77	\$ 85.40	\$ 126.38	\$ -	\$ -

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Total for ACTIVITY 696500(MESA GRANT)	\$ 4,693.25	\$ 4,050.89	\$ 5,949.34	\$ -	\$ -
11-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,784.94	\$ 2,710.89	\$ 1,999.83	\$ -	\$ -
11-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	\$ 60.49	\$ 58.36	\$ 43.42	\$ -	\$ -
Total for ACTIVITY 699000(INTERNATIONAL STUD	\$ 2,845.43	\$ 2,769.25	\$ 2,043.25	\$ -	\$ -
11-52340-00-701000-3200 FEDERAL WORKSTUDY HOURLY	\$ 759.00	\$ -	\$ -	\$ -	\$ -
11-53620-00-701000-3200 W/C CLASSIFIED EMPLOYEES	\$ 16.48	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 701000(FOUNDATION)	\$ 775.48	\$ -	\$ -	\$ -	\$ -
11-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 123,412	\$ 123,412
Total for ACTIVITY 732000(PAYMENTS TO/FOR ST	\$ -	\$ -	\$ -	\$ 123,412	\$ 123,412
Total for LOCATION 3200	\$ 78,694.11	\$ 87,641.89	\$ 86,397.31	\$ 123,412	\$ 123,412
11-64550-00-631000-3300 NON-INSTRUCTIONAL SUPPLIES	\$ 13,455.58	\$ -	\$ -	\$ -	\$ -
11-65130-00-631000-3300 CONTRACT SERVICES	\$ 5,945.27	\$ -	\$ -	\$ -	\$ -
11-65890-00-631000-3300 OTHER EXPENSES	\$ 939.58	\$ -	\$ -	\$ -	\$ -
11-66475-00-631000-3300 NEW EQUIP N-I (NON GASB)	\$ 1,078.72	\$ -	\$ -	\$ -	\$ -
11-66480-00-631000-3300 SOFTWARE, NON-INS (NON-GASB	\$ 184.85	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	\$ 21,604.00	\$ -	\$ -	\$ -	\$ -
11-64550-00-633000-3300 NON-INSTRUCTIONAL SUPPLIES	\$ 1,765.17	\$ -	\$ -	\$ -	\$ -
11-65130-00-633000-3300 CONTRACT SERVICES	\$ 1,583.44	\$ -	\$ -	\$ -	\$ -
11-65220-00-633000-3300 CONFERENCES	\$ 252.39	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 633000(TRANSFER PROGRAM)	\$ 3,601.00	\$ -	\$ -	\$ -	\$ -
11-65890-00-642000-3300 OTHER EXPENSES	\$ 173.22	\$ -	\$ -	\$ -	\$ -
11-66475-00-642000-3300 NEW EQUIP N-I (NON GASB)	\$ 3,427.78	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 642000(DISABLED STUDENTS	\$ 3,601.00	\$ -	\$ -	\$ -	\$ -
11-64550-00-643000-3300 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,039.42	\$ -	\$ -	\$ -
11-65890-00-643000-3300 OTHER EXPENSES	\$ -	\$ 607.99	\$ -	\$ -	\$ -
11-66475-00-643000-3300 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,952.59	\$ -	\$ -	\$ -

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Total for ACTIVITY 643000(EXTENDED OPPORTUNI	\$ -	\$ 3,600.00	\$ -	\$ -	\$ -
11-64330-00-644000-3300 PERIODICALS AND MAGAZINES	\$ 340.00	\$ -	\$ -	\$ -	\$ -
11-64550-00-644000-3300 NON-INSTRUCTIONAL SUPPLIES	\$ 2,754.03	\$ 8,555.21	\$ -	\$ -	\$ -
11-64555-00-644000-3300 SUPPLIES-OTHER	\$ -	\$ 9,053.83	\$ -	\$ -	\$ -
11-65130-00-644000-3300 CONTRACT SERVICES	\$ 47,043.59	\$ 4,494.96	\$ -	\$ -	\$ -
11-65220-00-644000-3300 CONFERENCES	\$ 1,369.89	\$ -	\$ -	\$ -	\$ -
11-65430-00-644000-3300 INSURANCE	\$ -	\$ -	\$ 39,638.03	\$ -	\$ -
11-65890-00-644000-3300 OTHER EXPENSES	\$ 5,276.19	\$ -	\$ 1,004.98	\$ -	\$ -
11-66475-00-644000-3300 NEW EQUIP N-I (NON GASB)	\$ 1,297.30	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 644000(HEALTH SERVICES)	\$ 58,081.00	\$ 22,104.00	\$ 40,643.01	\$ -	\$ -
11-65130-00-660200-3300 CONTRACT SERVICES	\$ 169.68	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 660200(BUSINESS SERVICES)	\$ 169.68	\$ -	\$ -	\$ -	\$ -
11-52320-00-672015-3300 SHORT TERM EMPLOYEES-NON IN	\$ 11,628.76	\$ -	\$ -	\$ -	\$ -
11-53320-00-672015-3300 OASDHI CLASSIFIED EMPLOYEES	\$ 720.99	\$ -	\$ -	\$ -	\$ -
11-53360-00-672015-3300 MEDICARE CLASSIFIED EMPLOYE	\$ 168.62	\$ -	\$ -	\$ -	\$ -
11-53520-00-672015-3300 SUI CLASSIFIED EMPLOYEES	\$ 5.82	\$ -	\$ -	\$ -	\$ -
11-53620-00-672015-3300 W/C CLASSIFIED EMPLOYEES	\$ 252.70	\$ -	\$ -	\$ -	\$ -
11-64550-00-672015-3300 NON-INSTRUCTIONAL SUPPLIES	\$ 448.59	\$ 580.49	\$ -	\$ -	\$ -
11-66475-00-672015-3300 NEW EQUIP N-I (NON GASB)	\$ 104.84	\$ 419.51	\$ -	\$ -	\$ -
Total for ACTIVITY 672015(GRANTS ACCOUNTING)	\$ 13,330.32	\$ 1,000.00	\$ -	\$ -	\$ -
11-64550-00-696100-3300 NON-INSTRUCTIONAL SUPPLIES	\$ 3,666.40	\$ -	\$ -	\$ -	\$ -
11-65130-00-696100-3300 CONTRACT SERVICES	\$ 18.60	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 696100(ATHLETICS)	\$ 3,685.00	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 3300	\$ 104,072.00	\$ 26,704.00	\$ 40,643.01	\$ -	\$ -
11-52000-00-000000-4000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 55,118	\$ 91,918
11-52100-00-000000-4000 CLASSIFIED NON-INSTRUCTIONA	\$ -	\$ (129,858.59)	\$ 12,256.86	\$ -	\$ -
11-53100-00-000000-4000 STATE TEACHERS' RETIREMENT	\$ -	\$ -	\$ -	\$ 5,666,906	\$ 5,882,905
11-53200-00-000000-4000 PUBLIC EMPLOYEES' RETIREMEN	\$ -	\$ -	\$ -	\$ 4,367,195	\$ 4,458,059

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11-53300-00-000000-4000 OASDHI SOCIAL SECURITY	\$ -	\$ -	\$ -	\$ 1,946,063	\$ 1,983,108
11-53311-00-000000-4000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ -	\$ 660,467	\$ 705,173
11-53400-00-000000-4000 HEALTH & WELFARE BENEFITS	\$ 22,417.71	\$ 1,648.57	\$ -	\$ 10,507,666	\$ 9,766,073
11-53420-00-000000-4000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
11-53440-00-000000-4000 H/W-DISABILITY	\$ -	\$ -	\$ -	\$ 97,259	\$ 99,004
11-53500-00-000000-4000 STATE UNEMPLOYMENT INSURANC	\$ -	\$ -	\$ -	\$ 33,307	\$ 34,514
11-53550-00-000000-4000 SUI-LOCAL EXPERIENCE CHARGE	\$ 1,078.80	\$ -	\$ 10,084.96	\$ 15,000	\$ 15,000
11-53600-00-000000-4000 WORKERS' COMPENSATION INSUR	\$ -	\$ -	\$ -	\$ 1,554,685	\$ 1,530,883
11-53650-00-000000-4000 SELF-INSURANCE PLANS DOIR F	\$ 17,636.54	\$ 18,994.37	\$ 11,442.50	\$ -	\$ -
11-53700-00-000000-4000 CASH IN LIEU BENEFITS	\$ (19,875.91)	\$ (8,663.36)	\$ (7,229.49)	\$ 200,000	\$ 200,000
11-97310-00-000000-4000 INTERFUND TRANSFER	\$ 2,003,500.00	\$ 226,716.00	\$ 118,217.00	\$ 4,500	\$ 4,500
Total for ACTIVITY 000000(GENERAL)	\$ 2,024,757.14	\$ 108,836.99	\$ 144,771.83	\$ 25,108,166	\$ 24,773,137
11-53111-00-490000-4000 STRS INSTRUCTORS	\$ -	\$ (139,004.84)	\$ -	\$ -	\$ -
11-53118-00-490000-4000 STRS INSTR ON BEHALF PYMTS	\$ 1,321,235.00	\$ 1,905,641.00	\$ 2,130,791.00	\$ -	\$ -
11-53411-00-490000-4000 H/W INSTRUCTORS	\$ 6,495.33	\$ 7,103.97	\$ 8,374.13	\$ -	\$ -
Total for ACTIVITY 490000(INTERDISCIPLINARY)	\$ 1,327,730.33	\$ 1,773,740.13	\$ 2,139,165.13	\$ -	\$ -
11-51490-00-496500-4000 ADJUNCT OTHER NON-INSTR.	\$ 938.74	\$ 1,828.93	\$ -	\$ -	\$ -
11-51495-00-496500-4000 FT FACULTY SUPPL SERV, NON-	\$ 3,341.18	\$ 6,785.49	\$ 10,047.47	\$ -	\$ -
11-52190-00-496500-4000 CLASSIFIED OVERTIME	\$ 640.44	\$ 1,082.81	\$ 819.52	\$ -	\$ -
11-52320-00-496500-4000 SHORT TERM EMPLOYEES-NON IN	\$ 33.50	\$ -	\$ -	\$ -	\$ -
11-52410-00-496500-4000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ 1,162.50	\$ -	\$ -
11-53130-00-496500-4000 STRS OTHER CERTIFICATED	\$ 180.35	\$ 201.71	\$ 245.56	\$ -	\$ -
11-53320-00-496500-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 27.68	\$ 41.24	\$ 31.86	\$ -	\$ -
11-53360-00-496500-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 6.48	\$ 9.65	\$ 7.45	\$ -	\$ -
11-53370-00-496500-4000 MEDICARE OTHER CERTIFICATED	\$ 62.08	\$ 124.89	\$ 145.68	\$ -	\$ -
11-53520-00-496500-4000 SUI CLASSIFIED EMPLOYEES	\$ 0.19	\$ 0.29	\$ 0.22	\$ -	\$ -
11-53531-00-496500-4000 SUI OTHER CERTIFICATED	\$ 2.14	\$ 4.32	\$ 5.02	\$ -	\$ -
11-53612-00-496500-4000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 25.26	\$ -	\$ -
11-53620-00-496500-4000 W/C CLASSIFIED EMPLOYEES	\$ 14.64	\$ 23.32	\$ 17.80	\$ -	\$ -
11-53630-00-496500-4000 W/C OTHER CERTIFICATED EMPL	\$ 93.00	\$ 185.55	\$ 218.27	\$ -	\$ -

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11-53830-00-496500-4000 ALT RETIRE PLAN - NON-INSTR	\$ 10.35	\$ -	\$ -	\$ -	\$ -
11-64100-00-496500-4000 TEXTBOOKS	\$ -	\$ -	\$ 109.67	\$ -	\$ -
11-64550-00-496500-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,495.48	\$ 1,112.34	\$ 792.88	\$ -	\$ -
11-65130-00-496500-4000 CONTRACT SERVICES	\$ 125.00	\$ 750.00	\$ 3,848.60	\$ -	\$ -
11-65220-00-496500-4000 CONFERENCES	\$ 7,237.14	\$ 2,677.77	\$ -	\$ 70,000	\$ 70,000
11-65222-00-496500-4000 EVENT/MEETING ATTENDANCE	\$ -	\$ 3,000.00	\$ 1,750.00	\$ -	\$ -
11-65225-00-496500-4000 ACADEMIC TEAM TRAVEL	\$ -	\$ -	\$ 6,297.49	\$ -	\$ -
11-65250-00-496500-4000 FIELD TRIPS	\$ 1,299.00	\$ 3,666.17	\$ 1,707.77	\$ -	\$ -
11-65880-00-496500-4000 PRINTING	\$ 289.00	\$ 893.00	\$ -	\$ -	\$ -
11-65890-00-496500-4000 OTHER EXPENSES	\$ -	\$ 1,637.13	\$ 19,285.85	\$ -	\$ -
11-66425-00-496500-4000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 34,620.23	\$ -	\$ -
11-66450-00-496500-4000 NEW EQUIP. INSTR (NON-GASB)	\$ 7,061.76	\$ -	\$ 2,527.49	\$ -	\$ -
11-66475-00-496500-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 13,000.05	\$ 2,183.91	\$ -	\$ -
Total for ACTIVITY 496500(FOUNDATION GRANT)	\$ 22,858.15	\$ 37,024.66	\$ 85,850.50	\$ 70,000	\$ 70,000
11-65120-00-496501-4000 LECTURERS	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
11-65890-00-496501-4000 OTHER EXPENSES	\$ -	\$ -	\$ 988.71	\$ -	\$ -
Total for ACTIVITY 496501(FACULTY MINI GRANT)	\$ -	\$ 1,000.00	\$ 988.71	\$ -	\$ -
11-51490-00-496502-4000 ADJUNCT OTHER NON-INSTR.	\$ 120.26	\$ -	\$ -	\$ -	\$ -
11-53370-00-496502-4000 MEDICARE OTHER CERTIFICATED	\$ 1.74	\$ -	\$ -	\$ -	\$ -
11-53531-00-496502-4000 SUI OTHER CERTIFICATED	\$ 0.06	\$ -	\$ -	\$ -	\$ -
11-53630-00-496502-4000 W/C OTHER CERTIFICATED EMPL	\$ 2.61	\$ -	\$ -	\$ -	\$ -
11-65130-00-496502-4000 CONTRACT SERVICES	\$ 575.00	\$ -	\$ -	\$ -	\$ -
11-65890-00-496502-4000 OTHER EXPENSES	\$ 287.42	\$ 1,000.00	\$ 990.98	\$ -	\$ -
Total for ACTIVITY 496502(FACULTY MINI GRANT)	\$ 987.09	\$ 1,000.00	\$ 990.98	\$ -	\$ -
11-51490-00-496503-4000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 300.31	\$ -	\$ -	\$ -
11-51495-00-496503-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 300.66	\$ -	\$ -	\$ -
11-53130-00-496503-4000 STRS OTHER CERTIFICATED	\$ -	\$ 75.60	\$ -	\$ -	\$ -
11-53370-00-496503-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 8.72	\$ -	\$ -	\$ -
11-53531-00-496503-4000 SUI OTHER CERTIFICATED	\$ -	\$ 0.30	\$ -	\$ -	\$ -
11-53630-00-496503-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 12.95	\$ -	\$ -	\$ -

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11-65890-00-496503-4000 OTHER EXPENSES	\$ -	\$ 391.98	\$ -	\$ -	\$ -
Total for ACTIVITY 496503(FACULTY MINI GRANT	\$ -	\$ 1,090.52	\$ -	\$ -	\$ -
11-65880-00-496504-4000 PRINTING	\$ 999.53	\$ -	\$ -	\$ -	\$ -
11-65890-00-496504-4000 OTHER EXPENSES	\$ -	\$ 1,000.00	\$ 500.00	\$ -	\$ -
Total for ACTIVITY 496504(FACULTY MINI GRANT	\$ 999.53	\$ 1,000.00	\$ 500.00	\$ -	\$ -
11-64550-00-496505-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 983.69	\$ -	\$ -
11-65130-00-496505-4000 CONTRACT SERVICES	\$ -	\$ 300.00	\$ -	\$ -	\$ -
11-65890-00-496505-4000 OTHER EXPENSES	\$ -	\$ 270.43	\$ -	\$ -	\$ -
11-66450-00-496505-4000 NEW EQUIP. INSTR (NON-GASB)	\$ 992.14	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496505(FACULTY MINI GRANT	\$ 992.14	\$ 570.43	\$ 983.69	\$ -	\$ -
11-64550-00-496506-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 993.64	\$ -	\$ -
11-65130-00-496506-4000 CONTRACT SERVICES	\$ -	\$ 500.00	\$ -	\$ -	\$ -
11-65890-00-496506-4000 OTHER EXPENSES	\$ 999.99	\$ 242.23	\$ -	\$ -	\$ -
Total for ACTIVITY 496506(FACULTY MINI GRANT	\$ 999.99	\$ 742.23	\$ 993.64	\$ -	\$ -
11-65621-00-496507-4000 OTHER RENT/LEASE	\$ -	\$ 545.00	\$ -	\$ -	\$ -
11-67645-00-496507-4000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
Total for ACTIVITY 496507(FACULTY MINI GRANT	\$ -	\$ 545.00	\$ 1,000.00	\$ -	\$ -
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	\$ -	\$ -
11-65130-00-496508-4000 CONTRACT SERVICES	\$ -	\$ 640.00	\$ -	\$ -	\$ -
11-65890-00-496508-4000 OTHER EXPENSES	\$ -	\$ 221.85	\$ -	\$ -	\$ -
Total for ACTIVITY 496508(FACULTY MINI GRANT	\$ -	\$ 861.85	\$ 324.54	\$ -	\$ -
11-64310-00-496509-4000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 356.25	\$ -	\$ -	\$ -
11-64550-00-496509-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,000.00	\$ -	\$ -
11-65250-00-496509-4000 FIELD TRIPS	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -

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11-66450-00-496509-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 632.25	\$ -	\$ -	\$ -
Total for ACTIVITY 496509(FACULTY MINI GRANT	\$ 1,000.00	\$ 988.50	\$ 1,000.00	\$ -	\$ -
11-65120-00-496510-4000 LECTURERS	\$ -	\$ 1,050.00	\$ -	\$ -	\$ -
11-65250-00-496510-4000 FIELD TRIPS	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
11-65420-00-496510-4000 LIABILITY INSURANCE	\$ -	\$ 494.00	\$ -	\$ -	\$ -
11-65620-00-496510-4000 EQUIPMENT RENT/LEASE	\$ -	\$ 585.10	\$ -	\$ -	\$ -
11-65880-00-496510-4000 PRINTING	\$ -	\$ 3,669.56	\$ -	\$ -	\$ -
11-65890-00-496510-4000 OTHER EXPENSES	\$ -	\$ 4,110.17	\$ 900.00	\$ -	\$ -
Total for ACTIVITY 496510(FACULTY MINI GRANT	\$ 1,000.00	\$ 9,908.83	\$ 900.00	\$ -	\$ -
11-64550-00-496511-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 152.01	\$ -	\$ -	\$ -	\$ -
11-65890-00-496511-4000 OTHER EXPENSES	\$ 845.98	\$ -	\$ 1,000.00	\$ -	\$ -
Total for ACTIVITY 496511(FACULTY MINI GRANT	\$ 997.99	\$ -	\$ 1,000.00	\$ -	\$ -
11-65220-00-496512-4000 CONFERENCES	\$ 1,000.00	\$ 180.45	\$ -	\$ -	\$ -
11-65890-00-496512-4000 OTHER EXPENSES	\$ -	\$ 813.79	\$ -	\$ -	\$ -
Total for ACTIVITY 496512(FACULTY MINI GRANT	\$ 1,000.00	\$ 994.24	\$ -	\$ -	\$ -
11-64550-00-496513-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 10.86	\$ -	\$ -	\$ -
11-65880-00-496513-4000 PRINTING	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -
11-65890-00-496513-4000 OTHER EXPENSES	\$ -	\$ 985.95	\$ -	\$ -	\$ -
Total for ACTIVITY 496513(FACULTY MINI GRANT	\$ 1,000.00	\$ 996.81	\$ -	\$ -	\$ -
11-65810-00-496514-4000 SOFTWARE LICENSING	\$ 495.00	\$ -	\$ -	\$ -	\$ -
11-65890-00-496514-4000 OTHER EXPENSES	\$ -	\$ 259.97	\$ -	\$ -	\$ -
Total for ACTIVITY 496514(FACULTY MINI GRANT	\$ 495.00	\$ 259.97	\$ -	\$ -	\$ -
11-65890-00-496515-4000 OTHER EXPENSES	\$ 411.22	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496515(FACULTY MINI GRANT	\$ 411.22	\$ -	\$ -	\$ -	\$ -
11-51390-00-496531-4000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 2,400.09	\$ -	\$ -	\$ -
11-51395-00-496531-4000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 3,202.56	\$ -	\$ -	\$ -
11-52320-00-496531-4000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 5,600.70	\$ -	\$ -	\$ -

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11-53111-00-496531-4000 STRS INSTRUCTORS	\$ -	\$ 251.88	\$ -	\$ -	\$ -
11-53220-00-496531-4000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 111.12	\$ -	\$ -	\$ -
11-53320-00-496531-4000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 347.26	\$ -	\$ -	\$ -
11-53351-00-496531-4000 MEDICARE INSTRUCTORS	\$ -	\$ 81.23	\$ -	\$ -	\$ -
11-53360-00-496531-4000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 81.21	\$ -	\$ -	\$ -
11-53511-00-496531-4000 SUI INSTRUCTORS	\$ -	\$ 2.80	\$ -	\$ -	\$ -
11-53520-00-496531-4000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 2.80	\$ -	\$ -	\$ -
11-53611-00-496531-4000 W/C INSTRUCTORS	\$ -	\$ 120.67	\$ -	\$ -	\$ -
11-53620-00-496531-4000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 120.68	\$ -	\$ -	\$ -
11-53811-00-496531-4000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 60.02	\$ -	\$ -	\$ -
11-65220-00-496531-4000 CONFERENCES	\$ 2,429.69	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496531(FOUNDATION INNOVAT	\$ 2,429.69	\$ 12,383.02	\$ -	\$ -	\$ -
11-51390-00-496532-4000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 1,750.24	\$ -	\$ -	\$ -
11-51395-00-496532-4000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 500.62	\$ -	\$ -	\$ -
11-52310-00-496532-4000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,160.00	\$ -	\$ -	\$ -
11-53111-00-496532-4000 STRS INSTRUCTORS	\$ -	\$ 62.98	\$ -	\$ -	\$ -
11-53311-00-496532-4000 OASDHI INSTRUCTORS	\$ -	\$ 62.01	\$ -	\$ -	\$ -
11-53351-00-496532-4000 MEDICARE INSTRUCTORS	\$ -	\$ 32.64	\$ -	\$ -	\$ -
11-53511-00-496532-4000 SUI INSTRUCTORS	\$ -	\$ 1.13	\$ -	\$ -	\$ -
11-53611-00-496532-4000 W/C INSTRUCTORS	\$ -	\$ 48.48	\$ -	\$ -	\$ -
11-53620-00-496532-4000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 46.53	\$ -	\$ -	\$ -
11-53811-00-496532-4000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 30.01	\$ -	\$ -	\$ -
11-64550-00-496532-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,144.58	\$ -	\$ -	\$ -
11-65130-00-496532-4000 CONTRACT SERVICES	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -
11-65890-00-496532-4000 OTHER EXPENSES	\$ 893.00	\$ 2,370.39	\$ -	\$ -	\$ -
Total for ACTIVITY 496532(FOUNDATION INNOVAT	\$ 893.00	\$ 9,709.61	\$ -	\$ -	\$ -
11-64310-00-496533-4000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 532.78	\$ -	\$ -	\$ -
11-65130-00-496533-4000 CONTRACT SERVICES	\$ -	\$ 5,300.00	\$ -	\$ -	\$ -
11-65220-00-496533-4000 CONFERENCES	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
11-66450-00-496533-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 3,685.44	\$ -	\$ -	\$ -

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11-66455-00-496533-4000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 551.55	\$ -	\$ -	\$ -
Total for ACTIVITY 496533(FOUNDATION INNOVAT	\$ 1,500.00	\$ 10,069.77	\$ -	\$ -	\$ -
11-65130-00-496534-4000 CONTRACT SERVICES	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 496534(FOUNDATION INNOVAT	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
11-64410-00-496535-4000 INSTRUCTIONAL MEDIA MATERIA	\$ 1,271.63	\$ -	\$ -	\$ -	\$ -
11-66425-00-496535-4000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 10,500.00	\$ -	\$ -	\$ -
11-66475-00-496535-4000 NEW EQUIP N-I (NON GASB)	\$ 721.56	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496535(FOUNDATION INNOVAT	\$ 1,993.19	\$ 10,500.00	\$ -	\$ -	\$ -
11-66450-00-496536-4000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,982.34	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496536(FOUNDATION INNOVAT	\$ 1,982.34	\$ -	\$ -	\$ -	\$ -
11-65220-00-496537-4000 CONFERENCES	\$ 2,994.82	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496537(FOUNDATION INNOVAT	\$ 2,994.82	\$ -	\$ -	\$ -	\$ -
11-64550-00-496561-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 7,305.17	\$ 3,356.03	\$ -	\$ -	\$ -
11-65130-00-496561-4000 CONTRACT SERVICES	\$ -	\$ 1,050.00	\$ -	\$ -	\$ -
11-66435-00-496561-4000 NEW EQUIP. NON-INSTR (GASB)	\$ 2,745.92	\$ -	\$ -	\$ -	\$ -
11-66450-00-496561-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 4,576.13	\$ -	\$ -	\$ -
11-66475-00-496561-4000 NEW EQUIP N-I (NON GASB)	\$ 4,948.91	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496561(CHANCELLOR'S SPECI	\$ 15,000.00	\$ 8,982.16	\$ -	\$ -	\$ -
11-65130-00-496562-4000 CONTRACT SERVICES	\$ -	\$ 2,004.65	\$ -	\$ -	\$ -
Total for ACTIVITY 496562(CHANCELLOR'S SPECI	\$ -	\$ 2,004.65	\$ -	\$ -	\$ -
11-64550-00-496581-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,519.65	\$ -	\$ -	\$ -
11-65890-00-496581-4000 OTHER EXPENSES	\$ 1,377.00	\$ 7,502.77	\$ -	\$ -	\$ -
Total for ACTIVITY 496581(FUNDS FOR THE FUTU	\$ 1,377.00	\$ 10,022.42	\$ -	\$ -	\$ -
11-51495-00-496582-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 6,065.64	\$ -	\$ -	\$ -
11-53130-00-496582-4000 STRS OTHER CERTIFICATED	\$ -	\$ 763.06	\$ -	\$ -	\$ -
11-53370-00-496582-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 87.96	\$ -	\$ -	\$ -

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11-53531-00-496582-4000 SUI OTHER CERTIFICATED	\$ -	\$ 3.04	\$ -	\$ -	\$ -
11-53630-00-496582-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 130.66	\$ -	\$ -	\$ -
11-64550-00-496582-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,453.84	\$ -	\$ -	\$ -	\$ -
11-65130-00-496582-4000 CONTRACT SERVICES	\$ -	\$ 3,500.00	\$ -	\$ -	\$ -
11-65890-00-496582-4000 OTHER EXPENSES	\$ -	\$ 991.91	\$ -	\$ -	\$ -
Total for ACTIVITY 496582(FUNDS FOR THE FUTU	\$ 1,453.84	\$ 11,542.27	\$ -	\$ -	\$ -
11-51490-00-496583-4000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 520.60	\$ -	\$ -	\$ -
11-51495-00-496583-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 168.06	\$ -	\$ -	\$ -
11-53130-00-496583-4000 STRS OTHER CERTIFICATED	\$ -	\$ 63.36	\$ -	\$ -	\$ -
11-53370-00-496583-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 9.97	\$ -	\$ -	\$ -
11-53531-00-496583-4000 SUI OTHER CERTIFICATED	\$ -	\$ 0.33	\$ -	\$ -	\$ -
11-53630-00-496583-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 14.93	\$ -	\$ -	\$ -
11-53830-00-496583-4000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 7.40	\$ -	\$ -	\$ -
11-65890-00-496583-4000 OTHER EXPENSES	\$ 326.20	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 496583(FUNDS FOR THE FUTU	\$ 326.20	\$ 784.65	\$ -	\$ -	\$ -
11-65220-00-496584-4000 CONFERENCES	\$ -	\$ 5,208.00	\$ -	\$ -	\$ -
Total for ACTIVITY 496584(FUNDS FOR THE FUTU	\$ -	\$ 5,208.00	\$ -	\$ -	\$ -
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	\$ -	\$ -
11-53630-00-496601-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 244.50	\$ -	\$ -
11-64550-00-496601-4000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 6,049.77	\$ -	\$ -
11-65890-00-496601-4000 OTHER EXPENSES	\$ -	\$ -	\$ 2,000.00	\$ -	\$ -
Total for ACTIVITY 496601(DIST. INNOVATION F	\$ -	\$ -	\$ 21,344.71	\$ -	\$ -
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	\$ -	\$ -

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11-64310-00-496603-4000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 3,397.40	\$ -	\$ -
Total for ACTIVITY 496603(DIST. INNOVATION F	\$ -	\$ -	\$ 3,397.40	\$ -	\$ -
11-64310-00-496604-4000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,819.00	\$ -	\$ -
11-65130-00-496604-4000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -
Total for ACTIVITY 496604(DIST. INNOVATION F	\$ -	\$ -	\$ 3,319.00	\$ -	\$ -
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	\$ -	\$ -
Total for ACTIVITY 496605(DIST. INNOVATION F	\$ -	\$ -	\$ 13,988.23	\$ -	\$ -
11-51495-00-496606-4000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 1,623.58	\$ -	\$ -
11-53130-00-496606-4000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 234.38	\$ -	\$ -
11-53370-00-496606-4000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 23.52	\$ -	\$ -
11-53531-00-496606-4000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.84	\$ -	\$ -
11-53630-00-496606-4000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 35.25	\$ -	\$ -
Total for ACTIVITY 496606(DIST. INNOVATION F	\$ -	\$ -	\$ 1,917.57	\$ -	\$ -
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	\$ -	\$ -

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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	\$ -	\$ -
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	\$ -	\$ -

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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	\$ -	\$ -
Total for ACTIVITY 496629(DIST. INNOVATION F	\$ -	\$ -	\$ 4,499.53	\$ -	\$ -
11-52200-00-499040-4000 CLASSIFIED INSTRUCTIONAL	\$ 3,138.72	\$ 44,740.62	\$ 28,474.51	\$ -	\$ -
11-53312-00-499040-4000 OASDHI INSTRUCTIONAL AIDES	\$ 194.61	\$ 2,291.84	\$ 1,348.70	\$ -	\$ -
11-53352-00-499040-4000 MEDICARE INSTRUCTIONAL AIDE	\$ 45.50	\$ 648.74	\$ 315.43	\$ -	\$ -
11-53512-00-499040-4000 SUI INSTRUCTIONAL AIDES	\$ 1.57	\$ 22.38	\$ 10.71	\$ -	\$ -
11-53612-00-499040-4000 W/C INSTRUCTIONAL AIDES	\$ 68.20	\$ 965.11	\$ 618.57	\$ -	\$ -
Total for ACTIVITY 499040(CSEA VACATION CASH	\$ 3,448.60	\$ 48,668.69	\$ 30,767.92	\$ -	\$ -
11-53900-00-590000-4000 RETIREE INCENTIVE (CLASSIFI	\$ 86,610.64	\$ 91,260.15	\$ 367,036.21	\$ 364,051	\$ 364,051
11-53910-00-590000-4000 RETIREE INCENTIVE (ACADEMIC	\$ 274,351.58	\$ 282,612.33	\$ 323,917.32	\$ 323,917	\$ 323,917
Total for ACTIVITY 590000(RETIREE BENEFITS)	\$ 360,962.22	\$ 373,872.48	\$ 690,953.53	\$ 687,968	\$ 687,968
11-53430-00-601000-4000 H/W OTHER CERTIFICATED EMPL	\$ 1,146.22	\$ 1,253.66	\$ 1,477.80	\$ -	\$ -
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	\$ 1,146.22	\$ 1,253.66	\$ 1,477.80	\$ -	\$ -
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
11-65890-00-660200-4000 OTHER EXPENSES	\$ 443.43	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 660200(BUSINESS SERVICES)	\$ 443.43	\$ -	\$ -	\$ -	\$ -
11-51200-00-670000-4000 ACADEMIC SALARIES-NONINSTR-	\$ 281,951.01	\$ 249,071.07	\$ 202,287.50	\$ 200,000	\$ 200,000
11-52310-00-670000-4000 COLLEGE ASSIST., NON-INSTR.	\$ 1,005.46	\$ 3,379.71	\$ 3,839.60	\$ 6,000	\$ 6,000
11-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 307,526.00	\$ 461,148.00	\$ 199,739.00	\$ -	\$ -

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11-53130-00-670000-4000 STRS OTHER CERTIFICATED	\$ -	\$ (26,894.45)	\$ -	\$ -	\$ -
11-53330-00-670000-4000 OASDHI OTHER CERTIFICATED E	\$ 3,981.27	\$ 2,319.36	\$ 1,936.38	\$ -	\$ -
11-53370-00-670000-4000 MEDICARE OTHER CERTIFICATED	\$ 3,371.44	\$ 3,352.48	\$ 2,883.13	\$ -	\$ -
11-53440-00-670000-4000 H/W-DISABILITY	\$ 69,117.96	\$ 75,788.66	\$ 79,850.58	\$ -	\$ -
11-53531-00-670000-4000 SUI OTHER CERTIFICATED	\$ 140.94	\$ 124.51	\$ 100.07	\$ -	\$ -
11-53620-00-670000-4000 W/C CLASSIFIED EMPLOYEES	\$ 21.87	\$ 72.14	\$ 83.43	\$ -	\$ -
11-53630-00-670000-4000 W/C OTHER CERTIFICATED EMPL	\$ 6,125.93	\$ 5,365.40	\$ 4,395.97	\$ -	\$ -
11-64230-00-670000-4000 REFERENCE BOOKS	\$ 23.74	\$ -	\$ -	\$ -	\$ -
11-64310-00-670000-4000 INSTRUCTIONAL SUPPLIES	\$ 6,926.10	\$ -	\$ -	\$ -	\$ -
11-64550-00-670000-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,335.05	\$ -	\$ -	\$ 2,676	\$ 2,676
11-65000-00-670000-4000 OTHER OPERATING EXPENSES &	\$ -	\$ -	\$ -	\$ 652,550	\$ 552,550
11-65130-00-670000-4000 CONTRACT SERVICES	\$ 88,550.58	\$ 81,388.78	\$ 94,244.70	\$ 83,400	\$ 83,400
11-65310-00-670000-4000 MEMBERSHIPS	\$ 108,426.80	\$ 107,231.78	\$ 111,980.43	\$ 120,000	\$ 120,000
11-65620-00-670000-4000 EQUIPMENT RENT/LEASE	\$ 64,605.96	\$ 64,605.96	\$ 64,605.96	\$ 64,606	\$ 64,606
11-65621-00-670000-4000 OTHER RENT/LEASE	\$ 42,556.00	\$ 43,260.00	\$ 159,589.72	\$ 160,014	\$ 160,014
11-65622-00-670000-4000 HRS WARRANT CHGS BEG 7/1/02	\$ 17,227.50	\$ 18,810.00	\$ 20,200.50	\$ 22,023	\$ 22,023
11-65623-00-670000-4000 HRS ABV BASELINE CHGS 7/1/0	\$ 11,317.56	\$ 8,970.75	\$ 5,094.00	\$ 12,500	\$ 12,500
11-65650-00-670000-4000 EQUIPMENT MAINTENANCE/REPAI	\$ 79,601.16	\$ 83,240.93	\$ 89,948.65	\$ 100,799	\$ 95,799
11-65710-00-670000-4000 AUDITORS	\$ 87,400.00	\$ 71,300.00	\$ 77,000.00	\$ 75,300	\$ 75,300
11-65720-00-670000-4000 PUBLIC ELECTION COSTS	\$ -	\$ 647,409.34	\$ -	\$ -	\$ -
11-65730-00-670000-4000 LEGAL SERVICES BEG 7/1/02	\$ 129,357.21	\$ 194,108.88	\$ 121,690.16	\$ 159,108	\$ 159,108
11-65803-00-670000-4000 STRS/PERS INTEREST & PENALT	\$ 806.73	\$ 5,119.94	\$ 9,977.28	\$ 2,000	\$ 2,000
11-65850-00-670000-4000 POSTAGE	\$ 126,081.45	\$ 107,501.33	\$ 95,658.66	\$ 126,000	\$ 116,000
11-65860-00-670000-4000 ADVERTISING	\$ -	\$ 4,344.60	\$ 12,160.20	\$ 5,334	\$ 5,334
11-65890-00-670000-4000 OTHER EXPENSES	\$ 34,391.07	\$ 106,477.50	\$ 26,157.71	\$ 29,890	\$ 29,890
11-65895-00-670000-4000 CREDITCARD FEES	\$ 322,200.47	\$ 305,343.05	\$ 244,786.01	\$ 310,000	\$ 285,000
11-66000-00-670000-4000 CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 132,690	\$ 132,690
11-66440-00-670000-4000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 36,063	\$ 36,063
11-66450-00-670000-4000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,286.32	\$ -	\$ -	\$ -	\$ -
11-66455-00-670000-4000 SOFTWARE, INSTR (NON-GASB)	\$ 1,077.12	\$ -	\$ -	\$ -	\$ -
11-66475-00-670000-4000 NEW EQUIP N-I (NON GASB)	\$ 11,086.59	\$ 25,017.17	\$ 12,474.40	\$ 30,000	\$ 30,000
11-67110-00-670000-4000 DEBT REDUCTION	\$ 42,539.58	\$ 36,817.79	\$ -	\$ -	\$ -

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11-67120-00-670000-4000 DEBT RETIREMNT,INT,OTHER CO	\$ 2,484.54	\$ 702.31	\$ -	\$ -	\$ -
11-97310-00-670000-4000 INTERFUND TRANSFER	\$ 5,623,960.00	\$ 3,057,233.00	\$ 978,496.00	\$ -	\$ -
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 7,479,483.41	\$ 5,742,609.99	\$ 2,619,180.04	\$ 2,330,953	\$ 2,190,953
11-97310-00-670070-4000 INTERFUND TRANSFER	\$ 338,298.58	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 670070(GRANT INDIRECT HOL	\$ 338,298.58	\$ -	\$ -	\$ -	\$ -
11-52110-00-672000-4000 CLASSIFIED MANAGERS & SUPER	\$ 52,013.52	\$ 97,378.03	\$ 46,527.60	\$ 45,500	\$ 53,861
11-52120-00-672000-4000 CLASSIFIED CLERICAL	\$ 44,012.25	\$ 58,690.60	\$ 124,940.12	\$ 142,015	\$ 143,940
11-52190-00-672000-4000 CLASSIFIED OVERTIME	\$ 750.90	\$ 882.33	\$ 21.54	\$ -	\$ -
11-52320-00-672000-4000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 9,077.25	\$ -	\$ -
11-53220-00-672000-4000 PERS CLASSIFIED EMPLOYEES	\$ 11,376.09	\$ 21,433.22	\$ 26,569.49	\$ -	\$ -
11-53320-00-672000-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,311.60	\$ 8,652.00	\$ 11,172.46	\$ -	\$ -
11-53360-00-672000-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,385.03	\$ 2,278.80	\$ 2,612.88	\$ -	\$ -
11-53420-00-672000-4000 H/W CLASSIFIED EMPLOYEES	\$ 15,341.03	\$ 24,180.01	\$ 39,302.01	\$ -	\$ -
11-53520-00-672000-4000 SUI CLASSIFIED EMPLOYEES	\$ 47.79	\$ 78.52	\$ 90.09	\$ -	\$ -
11-53620-00-672000-4000 W/C CLASSIFIED EMPLOYEES	\$ 2,102.03	\$ 3,381.60	\$ 3,922.30	\$ -	\$ -
11-64550-00-672000-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 762.10	\$ 560.74	\$ 561.98	\$ 550	\$ 550
11-66475-00-672000-4000 NEW EQUIP N-I (NON GASB)	\$ 197.80	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 672000(CONTROLLER'S OFFIC	\$ 133,300.14	\$ 217,515.85	\$ 264,797.72	\$ 188,065	\$ 198,351
11-64310-00-672001-4000 INSTRUCTIONAL SUPPLIES	\$ 1,325.38	\$ -	\$ -	\$ -	\$ -
11-64550-00-672001-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 758.38	\$ -	\$ -	\$ -	\$ -
11-65640-00-672001-4000 BUILDING MAINTENANCE/REPAIR	\$ 26,978.50	\$ -	\$ -	\$ 25,000	\$ 25,000
11-65650-00-672001-4000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,500.00	\$ -	\$ -	\$ 5,000	\$ 5,000
11-65730-00-672001-4000 LEGAL SERVICES BEG 7/1/02	\$ 150,652.30	\$ 27,276.84	\$ 56,143.33	\$ 20,000	\$ 20,000
11-65890-00-672001-4000 OTHER EXPENSES	\$ 7,394.94	\$ 1,446.44	\$ 27,175.27	\$ 5,000	\$ 5,000
11-65894-00-672001-4000 OTHER EXP-SPECIAL PROJECTS	\$ 7,500.00	\$ 500.00	\$ -	\$ 25,000	\$ 20,000
11-66120-00-672001-4000 SITE IMPROVEMENTS	\$ 3,725.00	\$ -	\$ -	\$ -	\$ -
11-66450-00-672001-4000 NEW EQUIP. INSTR (NON-GASB)	\$ 26,638.61	\$ -	\$ -	\$ -	\$ -
11-66475-00-672001-4000 NEW EQUIP N-I (NON GASB)	\$ 10,740.32	\$ 5,095.08	\$ -	\$ 18,000	\$ 13,000
Total for ACTIVITY 672001(3RD PARTY LIABILIT	\$ 237,213.43	\$ 34,318.36	\$ 83,318.60	\$ 98,000	\$ 88,000

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11-52110-00-672015-4000 CLASSIFIED MANAGERS & SUPER	\$ 54,883.10	\$ 58,500.00	\$ 73,234.20	\$ 71,500	\$ 74,334
11-52120-00-672015-4000 CLASSIFIED CLERICAL	\$ 5,034.44	\$ 39,092.69	\$ 55,892.05	\$ 72,901	\$ 73,658
11-52191-00-672015-4000 PPT ADDITIONAL HOURS	\$ 37.88	\$ 93.24	\$ 135.17	\$ -	\$ -
11-52320-00-672015-4000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 9,408.00	\$ -	\$ -
11-52398-00-672015-4000 HOURLY CLASSIFIED ADMINISTR	\$ 6,930.43	\$ -	\$ -	\$ -	\$ -
11-53220-00-672015-4000 PERS CLASSIFIED EMPLOYEES	\$ 6,501.99	\$ 12,752.54	\$ 19,320.18	\$ -	\$ -
11-53320-00-672015-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,067.02	\$ 5,996.37	\$ 8,451.35	\$ -	\$ -
11-53360-00-672015-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 951.12	\$ 1,402.35	\$ 1,976.65	\$ -	\$ -
11-53420-00-672015-4000 H/W CLASSIFIED EMPLOYEES	\$ 10,582.89	\$ 20,929.17	\$ 23,675.27	\$ -	\$ -
11-53520-00-672015-4000 SUI CLASSIFIED EMPLOYEES	\$ 32.75	\$ 48.40	\$ 68.33	\$ -	\$ -
11-53620-00-672015-4000 W/C CLASSIFIED EMPLOYEES	\$ 1,453.39	\$ 2,104.20	\$ 3,012.29	\$ -	\$ -
11-64550-00-672015-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 4.10	\$ 239.10	\$ 715.36	\$ 700	\$ 700
Total for ACTIVITY 672015(GRANTS ACCOUNTING)	\$ 90,479.11	\$ 141,158.06	\$ 195,888.85	\$ 145,101	\$ 148,692
11-52110-00-672025-4000 CLASSIFIED MANAGERS & SUPER	\$ 60,942.48	\$ 62,668.99	\$ 63,644.52	\$ 62,375	\$ 64,599
11-52120-00-672025-4000 CLASSIFIED CLERICAL	\$ 291,338.42	\$ 307,708.71	\$ 352,768.98	\$ 364,526	\$ 344,338
11-52190-00-672025-4000 CLASSIFIED OVERTIME	\$ 23,720.13	\$ 25,700.40	\$ 18,154.61	\$ 11,665	\$ 11,665
11-52310-00-672025-4000 COLLEGE ASSIST., NON-INSTR.	\$ 4,960.95	\$ 6,255.00	\$ 6,920.89	\$ -	\$ -
11-52320-00-672025-4000 SHORT TERM EMPLOYEES-NON IN	\$ 14,248.88	\$ 13,316.25	\$ -	\$ 2,255	\$ 2,255
11-53220-00-672025-4000 PERS CLASSIFIED EMPLOYEES	\$ 41,561.06	\$ 51,104.36	\$ 64,485.36	\$ -	\$ -
11-53320-00-672025-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 23,319.45	\$ 24,865.63	\$ 25,922.90	\$ -	\$ -
11-53360-00-672025-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,453.81	\$ 5,816.00	\$ 6,062.74	\$ -	\$ -
11-53420-00-672025-4000 H/W CLASSIFIED EMPLOYEES	\$ 74,998.52	\$ 78,942.65	\$ 93,369.04	\$ -	\$ -
11-53520-00-672025-4000 SUI CLASSIFIED EMPLOYEES	\$ 188.05	\$ 200.46	\$ 209.22	\$ -	\$ -
11-53620-00-672025-4000 W/C CLASSIFIED EMPLOYEES	\$ 8,586.52	\$ 8,953.40	\$ 9,590.07	\$ -	\$ -
11-64550-00-672025-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 6,377.50	\$ 3,416.97	\$ 4,303.33	\$ 4,765	\$ 4,765
11-65130-00-672025-4000 CONTRACT SERVICES	\$ 23,761.43	\$ 22,913.69	\$ 2,499.00	\$ -	\$ -
11-65210-00-672025-4000 MILEAGE	\$ 264.15	\$ 220.03	\$ 32.10	\$ 260	\$ 260
11-66475-00-672025-4000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 705.40	\$ -	\$ -
Total for ACTIVITY 672025(FISCAL SERVICES)	\$ 579,721.35	\$ 612,082.54	\$ 648,668.16	\$ 445,846	\$ 427,882
11-52100-00-672030-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 30,002.13	\$ 14,001.20	\$ 24,002.42	\$ 30,000	\$ 30,000

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11-53220-00-672030-4000 PERS CLASSIFIED EMPLOYEES	\$ 2,360.61	\$ 1,388.92	\$ 802.87	\$ -	\$ -
11-53320-00-672030-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,860.15	\$ 786.58	\$ 1,043.64	\$ -	\$ -
11-53360-00-672030-4000 MEDICARE CLASSIFIED EMPLOYEE	\$ 435.03	\$ 183.94	\$ 244.06	\$ -	\$ -
11-53520-00-672030-4000 SUI CLASSIFIED EMPLOYEES	\$ 15.00	\$ 6.34	\$ 8.42	\$ -	\$ -
11-53620-00-672030-4000 W/C CLASSIFIED EMPLOYEES	\$ 651.92	\$ 301.57	\$ 521.33	\$ -	\$ -
Total for ACTIVITY 672030(EDUC. INCENTIVE -	\$ 35,324.84	\$ 16,668.55	\$ 26,622.74	\$ 30,000	\$ 30,000
11-52100-00-672032-4000 CLASSIFIED NON-INSTRUCTIONA	\$ -	\$ 6,000.58	\$ 2,000.04	\$ 5,000	\$ 5,000
11-53220-00-672032-4000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 833.36	\$ -	\$ -	\$ -
11-53320-00-672032-4000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 372.04	\$ 81.63	\$ -	\$ -
11-53360-00-672032-4000 MEDICARE CLASSIFIED EMPLOYEE	\$ -	\$ 87.02	\$ 19.09	\$ -	\$ -
11-53520-00-672032-4000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 3.00	\$ 0.66	\$ -	\$ -
11-53620-00-672032-4000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 129.26	\$ 43.44	\$ -	\$ -
Total for ACTIVITY 672032(EDUC. INCENTIVE -	\$ -	\$ 7,425.26	\$ 2,144.86	\$ 5,000	\$ 5,000
11-52100-00-672040-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 283,745.78	\$ 354,423.66	\$ 320,730.88	\$ 222,050	\$ 222,050
11-53220-00-672040-4000 PERS CLASSIFIED EMPLOYEES	\$ 129.38	\$ 277.78	\$ -	\$ -	\$ -
11-53320-00-672040-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 17,566.57	\$ 21,795.34	\$ 15,036.22	\$ -	\$ -
11-53360-00-672040-4000 MEDICARE CLASSIFIED EMPLOYEE	\$ 4,108.30	\$ 5,097.31	\$ 3,576.67	\$ -	\$ -
11-53420-00-672040-4000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ (11.66)	\$ -	\$ -
11-53520-00-672040-4000 SUI CLASSIFIED EMPLOYEES	\$ 141.64	\$ 175.74	\$ 123.26	\$ -	\$ -
11-53620-00-672040-4000 W/C CLASSIFIED EMPLOYEES	\$ 6,165.28	\$ 7,642.05	\$ 6,967.20	\$ -	\$ -
Total for ACTIVITY 672040(VACATION PAY - CSE	\$ 311,856.95	\$ 389,411.88	\$ 346,422.57	\$ 222,050	\$ 222,050
11-52100-00-672041-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 69,835.40	\$ 146,640.25	\$ 44,811.85	\$ -	\$ -
11-53320-00-672041-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,329.78	\$ 8,389.68	\$ 1,861.37	\$ -	\$ -
11-53360-00-672041-4000 MEDICARE CLASSIFIED EMPLOYEE	\$ 1,012.64	\$ 2,126.29	\$ 435.32	\$ -	\$ -
11-53520-00-672041-4000 SUI CLASSIFIED EMPLOYEES	\$ 34.92	\$ 73.43	\$ 15.00	\$ -	\$ -
11-53620-00-672041-4000 W/C CLASSIFIED EMPLOYEES	\$ 1,510.49	\$ 3,159.26	\$ 973.37	\$ -	\$ -
Total for ACTIVITY 672041(VACATION PAY - CON	\$ 76,723.23	\$ 160,388.91	\$ 48,096.91	\$ -	\$ -
11-52100-00-672042-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 256,467.05	\$ 355,481.07	\$ 256,269.42	\$ 250,000	\$ 250,000
11-53320-00-672042-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 14,253.90	\$ 18,252.35	\$ 10,671.56	\$ -	\$ -

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11-53360-00-672042-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,716.18	\$ 5,027.71	\$ 2,776.70	\$ -	\$ -
11-53520-00-672042-4000 SUI CLASSIFIED EMPLOYEES	\$ 128.12	\$ 173.19	\$ 95.59	\$ -	\$ -
11-53620-00-672042-4000 W/C CLASSIFIED EMPLOYEES	\$ 5,572.48	\$ 7,659.26	\$ 5,568.62	\$ -	\$ -
Total for ACTIVITY 672042(VACATION PAY - CL	\$ 280,137.73	\$ 386,593.58	\$ 275,381.89	\$ 250,000	\$ 250,000
11-52110-00-672060-4000 CLASSIFIED MANAGERS & SUPER	\$ 96,091.05	\$ 101,694.90	\$ 96,741.48	\$ 95,450	\$ 98,196
11-52120-00-672060-4000 CLASSIFIED CLERICAL	\$ 164,765.91	\$ 190,313.06	\$ 213,175.84	\$ 225,112	\$ 228,921
11-52121-00-672060-4000 CLASSIFIED CONFIDENTIAL	\$ 177,629.92	\$ 191,834.63	\$ 192,354.14	\$ 187,558	\$ 190,839
11-52190-00-672060-4000 CLASSIFIED OVERTIME	\$ 815.07	\$ 1,035.28	\$ 6,713.73	\$ 1,700	\$ 1,700
11-52191-00-672060-4000 PPT ADDITIONAL HOURS	\$ 1,240.51	\$ -	\$ -	\$ -	\$ -
11-52193-00-672060-4000 CONFIDENTIAL OVERTIME	\$ -	\$ 609.96	\$ 85.12	\$ 1,700	\$ 1,700
11-52320-00-672060-4000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 20,577.38	\$ 20,034.41	\$ -	\$ -
11-53220-00-672060-4000 PERS CLASSIFIED EMPLOYEES	\$ 51,808.46	\$ 69,721.23	\$ 80,961.24	\$ -	\$ -
11-53320-00-672060-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 26,218.81	\$ 30,328.84	\$ 32,559.68	\$ -	\$ -
11-53360-00-672060-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 6,131.92	\$ 7,136.38	\$ 7,614.58	\$ -	\$ -
11-53420-00-672060-4000 H/W CLASSIFIED EMPLOYEES	\$ 74,980.90	\$ 69,121.20	\$ 72,384.55	\$ -	\$ -
11-53520-00-672060-4000 SUI CLASSIFIED EMPLOYEES	\$ 211.63	\$ 246.26	\$ 262.76	\$ -	\$ -
11-53620-00-672060-4000 W/C CLASSIFIED EMPLOYEES	\$ 9,570.94	\$ 10,900.60	\$ 11,492.94	\$ -	\$ -
11-64550-00-672060-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,163.23	\$ 2,793.43	\$ 1,723.93	\$ 2,200	\$ 2,200
11-65130-00-672060-4000 CONTRACT SERVICES	\$ -	\$ 5,170.00	\$ -	\$ -	\$ -
11-65210-00-672060-4000 MILEAGE	\$ 474.29	\$ -	\$ -	\$ 542	\$ 542
11-66475-00-672060-4000 NEW EQUIP N-I (NON GASB)	\$ 411.91	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 672060(PAYROLL)	\$ 611,514.55	\$ 701,483.15	\$ 736,104.40	\$ 514,262	\$ 524,098
11-52110-00-672070-4000 CLASSIFIED MANAGERS & SUPER	\$ 38,850.32	\$ 39,743.90	\$ 40,794.60	\$ 39,412	\$ 41,408
11-52120-00-672070-4000 CLASSIFIED CLERICAL	\$ 103,747.12	\$ 125,212.45	\$ 148,685.04	\$ 147,717	\$ 152,924
11-52190-00-672070-4000 CLASSIFIED OVERTIME	\$ 878.75	\$ 861.51	\$ 1,181.44	\$ -	\$ -
11-52191-00-672070-4000 PPT ADDITIONAL HOURS	\$ 46.82	\$ 20,607.82	\$ 322.10	\$ -	\$ -
11-52310-00-672070-4000 COLLEGE ASSIST., NON-INSTR.	\$ 11,737.50	\$ 2,400.00	\$ 5,361.63	\$ 3,954	\$ 3,954
11-52320-00-672070-4000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 7,992.00	\$ 1,609.50	\$ -	\$ -
11-53220-00-672070-4000 PERS CLASSIFIED EMPLOYEES	\$ 15,119.41	\$ 21,788.66	\$ 29,352.13	\$ -	\$ -
11-53320-00-672070-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,723.06	\$ 11,100.06	\$ 11,783.33	\$ -	\$ -

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11-53360-00-672070-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,039.96	\$ 2,736.44	\$ 2,779.07	\$ -	\$ -
11-53420-00-672070-4000 H/W CLASSIFIED EMPLOYEES	\$ 14,357.94	\$ 16,356.16	\$ 19,127.48	\$ -	\$ -
11-53520-00-672070-4000 SUI CLASSIFIED EMPLOYEES	\$ 70.48	\$ 84.09	\$ 95.84	\$ -	\$ -
11-53620-00-672070-4000 W/C CLASSIFIED EMPLOYEES	\$ 3,372.59	\$ 4,239.51	\$ 4,300.02	\$ -	\$ -
11-64550-00-672070-4000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,967.36	\$ 2,041.61	\$ 2,178.65	\$ 1,880	\$ 1,880
11-65130-00-672070-4000 CONTRACT SERVICES	\$ 17,230.60	\$ 2,824.89	\$ -	\$ -	\$ -
11-65210-00-672070-4000 MILEAGE	\$ 465.86	\$ 362.30	\$ 587.66	\$ 620	\$ 620
11-65220-00-672070-4000 CONFERENCES	\$ 90.00	\$ 502.42	\$ 808.04	\$ 950	\$ 950
11-65310-00-672070-4000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 350	\$ 350
11-65650-00-672070-4000 EQUIPMENT MAINTENANCE/REPAI	\$ 268.13	\$ -	\$ 197.10	\$ -	\$ -
11-65850-00-672070-4000 POSTAGE	\$ 21.99	\$ -	\$ -	\$ -	\$ -
11-65860-00-672070-4000 ADVERTISING	\$ 953.89	\$ 726.40	\$ -	\$ -	\$ -
11-66480-00-672070-4000 SOFTWARE, NON-INS (NON-GASB	\$ 12,500.00	\$ -	\$ -	\$ 5,000	\$ 5,000
Total for ACTIVITY 672070(PURCHASING & CONTR	\$ 232,441.78	\$ 259,580.22	\$ 269,163.63	\$ 199,883	\$ 207,086
11-52100-00-672081-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 8,466.70	\$ 1,340.00	\$ 666.65	\$ 11,550	\$ 13,150
11-53220-00-672081-4000 PERS CLASSIFIED EMPLOYEES	\$ 1,003.03	\$ 186.11	\$ 92.58	\$ -	\$ -
11-53320-00-672081-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 367.35	\$ 54.71	\$ 41.33	\$ -	\$ -
11-53360-00-672081-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 85.91	\$ 12.80	\$ 9.67	\$ -	\$ -
11-53520-00-672081-4000 SUI CLASSIFIED EMPLOYEES	\$ 2.88	\$ 0.39	\$ 0.33	\$ -	\$ -
11-53620-00-672081-4000 W/C CLASSIFIED EMPLOYEES	\$ 183.86	\$ 28.86	\$ 14.48	\$ -	\$ -
Total for ACTIVITY 672081(LONGEVITY - CONFID	\$ 10,109.73	\$ 1,622.87	\$ 825.04	\$ 11,550	\$ 13,150
11-52100-00-672091-4000 CLASSIFIED NON-INSTRUCTIONA	\$ 800.00	\$ 1,200.00	\$ 1,000.00	\$ 2,000	\$ 2,000
11-53320-00-672091-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 49.60	\$ 62.00	\$ 34.63	\$ -	\$ -
11-53360-00-672091-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 11.60	\$ 17.40	\$ 8.10	\$ -	\$ -
11-53520-00-672091-4000 SUI CLASSIFIED EMPLOYEES	\$ 0.40	\$ 0.60	\$ 0.26	\$ -	\$ -
11-53620-00-672091-4000 W/C CLASSIFIED EMPLOYEES	\$ 17.40	\$ 25.86	\$ 21.70	\$ -	\$ -
Total for ACTIVITY 672091(MERIT PAY - CONFID	\$ 879.00	\$ 1,305.86	\$ 1,064.69	\$ 2,000	\$ 2,000
11-51210-00-689900-4000 CHANCELLOR	\$ 29,900.04	\$ 33,081.36	\$ 31,856.40	\$ 31,856	\$ 34,854
11-51220-00-689900-4000 AC.ADMIN. (VPs & DEANS)	\$ 49,533.87	\$ 50,607.59	\$ 51,490.21	\$ 49,580	\$ 53,208
11-51225-00-689900-4000 AC.ADMIN (DIVISION DEANS)	\$ 14,855.59	\$ 15,184.23	\$ 15,500.40	\$ 15,163	\$ 15,728

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11-51250-00-689900-4000 FT LIBRARIANS, REGULAR	\$ 20,556.00	\$ 21,237.60	\$ 22,600.80	\$ 22,716	\$ 22,716
11-52110-00-689900-4000 CLASSIFIED MANAGERS & SUPER	\$ 348,830.74	\$ 397,349.81	\$ 455,733.13	\$ 457,233	\$ 482,479
11-52120-00-689900-4000 CLASSIFIED CLERICAL	\$ 437,385.70	\$ 565,900.87	\$ 484,528.72	\$ 544,395	\$ 523,662
11-52121-00-689900-4000 CLASSIFIED CONFIDENTIAL	\$ 79,753.30	\$ 89,457.43	\$ 91,731.42	\$ 94,274	\$ 95,495
11-52130-00-689900-4000 CLAS OPERATIONS-MAINTENANCE	\$ 153,216.75	\$ 174,054.67	\$ 140,558.76	\$ 148,811	\$ 162,347
11-52140-00-689900-4000 CLAS OPERATIONS-CUSTODIAL	\$ 164,565.75	\$ 183,512.35	\$ 199,410.54	\$ 227,733	\$ 229,667
11-52150-00-689900-4000 CLAS OPERATIONS-GROUNDS	\$ -	\$ -	\$ 19,420.48	\$ 19,130	\$ 20,615
11-52160-00-689900-4000 CLASSIFIED-OTHER OPERATIONS	\$ 86,638.55	\$ 82,941.00	\$ 174,145.06	\$ 176,231	\$ 180,532
11-53120-00-689900-4000 STRS-CERTIFICATED	\$ 1,351.02	\$ 1,859.15	\$ 2,420.33	\$ -	\$ -
11-53130-00-689900-4000 STRS OTHER CERTIFICATED	\$ 10,641.90	\$ 13,078.92	\$ 14,325.26	\$ -	\$ -
11-53220-00-689900-4000 PERS CLASSIFIED EMPLOYEES	\$ 149,628.66	\$ 202,550.65	\$ 246,170.39	\$ -	\$ -
11-53230-00-689900-4000 PUBLIC EMPLOYEES RETIRE SYS	\$ 1,840.32	\$ 2,207.52	\$ 3,434.77	\$ -	\$ -
11-53320-00-689900-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 79,502.64	\$ 90,999.76	\$ 99,364.19	\$ -	\$ -
11-53330-00-689900-4000 OASDHI OTHER CERTIFICATED E	\$ 693.20	\$ 695.60	\$ 1,090.21	\$ -	\$ -
11-53360-00-689900-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 19,122.88	\$ 21,966.57	\$ 23,919.67	\$ -	\$ -
11-53370-00-689900-4000 MEDICARE OTHER CERTIFICATED	\$ 1,553.34	\$ 1,621.24	\$ 1,739.38	\$ -	\$ -
11-53420-00-689900-4000 H/W CLASSIFIED EMPLOYEES	\$ 226,850.75	\$ 244,498.49	\$ 273,358.10	\$ -	\$ -
11-53430-00-689900-4000 H/W OTHER CERTIFICATED EMPL	\$ 7,565.58	\$ 8,222.24	\$ 8,072.63	\$ -	\$ -
11-53520-00-689900-4000 SUI CLASSIFIED EMPLOYEES	\$ 657.42	\$ 754.59	\$ 823.98	\$ -	\$ -
11-53531-00-689900-4000 SUI OTHER CERTIFICATED	\$ 57.20	\$ 59.65	\$ 60.34	\$ -	\$ -
11-53620-00-689900-4000 W/C CLASSIFIED EMPLOYEES	\$ 28,465.84	\$ 32,279.28	\$ 35,306.16	\$ -	\$ -
11-53630-00-689900-4000 W/C OTHER CERTIFICATED EMPL	\$ 2,494.86	\$ 2,587.27	\$ 2,638.19	\$ -	\$ -
11-53720-00-689900-4000 CIL CLASSIFIED EMPLOYEES	\$ 3,966.60	\$ 2,612.97	\$ 3,952.40	\$ -	\$ -
11-53730-00-689900-4000 CIL OTHER CERTIFICATED EMPL	\$ 302.00	\$ 302.00	\$ 302.00	\$ -	\$ -
Total for ACTIVITY 689900(CIVIC CTR/CS/ED 50	\$ 1,919,930.50	\$ 2,239,622.81	\$ 2,403,953.92	\$ 1,787,122	\$ 1,821,303
11-53119-00-690000-4000 STRS NON INSTR ON BEHALF PY	\$ 91,080.00	\$ 120,023.00	\$ 110,144.00	\$ -	\$ -
11-53130-00-690000-4000 STRS OTHER CERTIFICATED	\$ -	\$ (8,471.94)	\$ -	\$ -	\$ -
Total for ACTIVITY 690000(ANCILLARY SERVICES	\$ 91,080.00	\$ 111,551.06	\$ 110,144.00	\$ -	\$ -
11-51210-00-699900-4000 CHANCELLOR	\$ 29,900.04	\$ 33,081.36	\$ 31,856.40	\$ 31,856	\$ 34,854
11-51220-00-699900-4000 AC.ADMIN. (VPs & DEANS)	\$ 124,600.49	\$ 121,125.97	\$ 137,550.60	\$ 131,519	\$ 143,204

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11-51225-00-699900-4000 AC.ADMIN (DIVISION DEANS)	\$ 5,884.26	\$ 6,165.32	\$ 6,950.40	\$ 6,750	\$ 7,055
11-52110-00-699900-4000 CLASSIFIED MANAGERS & SUPER	\$ 197,913.81	\$ 212,839.51	\$ 224,822.76	\$ 217,049	\$ 231,178
11-52120-00-699900-4000 CLASSIFIED CLERICAL	\$ 283,378.28	\$ 349,596.52	\$ 395,695.06	\$ 415,535	\$ 426,657
11-52121-00-699900-4000 CLASSIFIED CONFIDENTIAL	\$ 96,030.31	\$ 109,685.94	\$ 114,588.53	\$ 117,309	\$ 118,935
11-52130-00-699900-4000 CLAS OPERATIONS-MAINTENANCE	\$ 58,281.26	\$ 65,965.27	\$ 53,259.30	\$ 52,303	\$ 56,995
11-52150-00-699900-4000 CLAS OPERATIONS-GROUNDS	\$ 163,919.40	\$ 180,888.44	\$ 187,740.09	\$ 185,925	\$ 190,435
11-52160-00-699900-4000 CLASSIFIED-OTHER OPERATIONS	\$ 57,001.76	\$ 55,992.02	\$ 64,607.18	\$ 68,428	\$ 69,782
11-53130-00-699900-4000 STRS OTHER CERTIFICATED	\$ 10,356.90	\$ 12,732.27	\$ 14,980.91	\$ -	\$ -
11-53220-00-699900-4000 PERS CLASSIFIED EMPLOYEES	\$ 100,744.12	\$ 134,764.59	\$ 161,356.28	\$ -	\$ -
11-53230-00-699900-4000 PUBLIC EMPLOYEES RETIRE SYS	\$ 7,545.12	\$ 8,172.53	\$ 11,264.64	\$ -	\$ -
11-53320-00-699900-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 52,535.60	\$ 59,906.76	\$ 64,186.25	\$ -	\$ -
11-53330-00-699900-4000 OASDHI OTHER CERTIFICATED E	\$ 3,246.45	\$ 3,203.28	\$ 3,927.10	\$ -	\$ -
11-53360-00-699900-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 12,515.41	\$ 14,328.11	\$ 15,327.26	\$ -	\$ -
11-53370-00-699900-4000 MEDICARE OTHER CERTIFICATED	\$ 2,314.22	\$ 2,318.01	\$ 2,553.78	\$ -	\$ -
11-53420-00-699900-4000 H/W CLASSIFIED EMPLOYEES	\$ 147,093.05	\$ 161,375.97	\$ 174,406.15	\$ -	\$ -
11-53430-00-699900-4000 H/W OTHER CERTIFICATED EMPL	\$ 13,590.57	\$ 13,548.34	\$ 13,717.70	\$ -	\$ -
11-53520-00-699900-4000 SUI CLASSIFIED EMPLOYEES	\$ 429.87	\$ 491.93	\$ 526.23	\$ -	\$ -
11-53531-00-699900-4000 SUI OTHER CERTIFICATED	\$ 79.49	\$ 79.18	\$ 87.18	\$ -	\$ -
11-53620-00-699900-4000 W/C CLASSIFIED EMPLOYEES	\$ 18,636.63	\$ 21,068.80	\$ 22,700.37	\$ -	\$ -
11-53630-00-699900-4000 W/C OTHER CERTIFICATED EMPL	\$ 3,484.04	\$ 3,455.17	\$ 3,831.46	\$ -	\$ -
11-53720-00-699900-4000 CIL CLASSIFIED EMPLOYEES	\$ 3,485.33	\$ 2,607.60	\$ 2,081.15	\$ -	\$ -
11-53730-00-699900-4000 CIL OTHER CERTIFICATED EMPL	\$ 302.00	\$ 1,268.24	\$ 1,509.80	\$ -	\$ -
Total for ACTIVITY 699900(ANCILLARY 50% LAW	\$ 1,393,268.41	\$ 1,574,661.13	\$ 1,709,526.58	\$ 1,226,674	\$ 1,279,095
11-51210-00-701000-4000 CHANCELLOR	\$ 59,799.96	\$ 66,162.96	\$ 63,712.92	\$ 63,713	\$ 69,708
11-51220-00-701000-4000 AC.ADMIN. (VPs & DEANS)	\$ 9,126.76	\$ 9,329.73	\$ 9,513.12	\$ 9,317	\$ 9,654
11-51230-00-701000-4000 AC.ADMIN. (DIRECTORS)	\$ 126,614.13	\$ 129,285.24	\$ 131,844.00	\$ 129,285	\$ 133,824
11-52110-00-701000-4000 CLASSIFIED MANAGERS & SUPER	\$ 192,406.50	\$ 165,424.93	\$ 217,004.19	\$ 212,626	\$ 222,895
11-52120-00-701000-4000 CLASSIFIED CLERICAL	\$ 113,585.66	\$ 127,906.31	\$ 130,064.58	\$ 126,207	\$ 126,633
11-52121-00-701000-4000 CLASSIFIED CONFIDENTIAL	\$ 60,722.67	\$ 65,573.52	\$ 68,475.61	\$ 71,906	\$ 72,740
11-52398-00-701000-4000 HOURLY CLASSIFIED ADMINISTR	\$ -	\$ 11,029.72	\$ -	\$ -	\$ -
11-53130-00-701000-4000 STRS OTHER CERTIFICATED	\$ 20,947.68	\$ 25,713.00	\$ 29,592.12	\$ -	\$ -

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11-53200-00-701000-4000 PUBLIC EMPLOYEES' RETIREMEN	\$ 9,074.99	\$ 8,927.32	\$ 10,086.17	\$ 7,000	\$ 7,000
11-53220-00-701000-4000 PERS CLASSIFIED EMPLOYEES	\$ 43,257.11	\$ 49,467.37	\$ 64,218.32	\$ -	\$ -
11-53320-00-701000-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 22,042.06	\$ 21,498.34	\$ 25,229.10	\$ -	\$ -
11-53360-00-701000-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,319.56	\$ 5,386.72	\$ 6,043.78	\$ -	\$ -
11-53370-00-701000-4000 MEDICARE OTHER CERTIFICATED	\$ 2,823.72	\$ 2,940.56	\$ 2,951.95	\$ -	\$ -
11-53420-00-701000-4000 H/W CLASSIFIED EMPLOYEES	\$ 53,090.97	\$ 82,850.06	\$ 89,042.33	\$ -	\$ -
11-53430-00-701000-4000 H/W OTHER CERTIFICATED EMPL	\$ 6,177.80	\$ 6,519.50	\$ 6,748.70	\$ -	\$ -
11-53440-00-701000-4000 H/W-DISABILITY	\$ 106.07	\$ 106.08	\$ 115.18	\$ -	\$ -
11-53520-00-701000-4000 SUI CLASSIFIED EMPLOYEES	\$ 180.76	\$ 183.93	\$ 206.81	\$ -	\$ -
11-53531-00-701000-4000 SUI OTHER CERTIFICATED	\$ 96.84	\$ 101.19	\$ 101.30	\$ -	\$ -
11-53600-00-701000-4000 WORKERS' COMPENSATION INSUR	\$ 878.75	\$ 702.85	\$ 623.69	\$ 1,000	\$ 1,000
11-53620-00-701000-4000 W/C CLASSIFIED EMPLOYEES	\$ 7,967.15	\$ 7,968.93	\$ 9,026.96	\$ -	\$ -
11-53630-00-701000-4000 W/C OTHER CERTIFICATED EMPL	\$ 4,247.93	\$ 4,411.88	\$ 4,454.59	\$ -	\$ -
11-53720-00-701000-4000 CIL CLASSIFIED EMPLOYEES	\$ 5,589.00	\$ 3,822.49	\$ 3,623.50	\$ -	\$ -
11-65130-00-701000-4000 CONTRACT SERVICES	\$ -	\$ 1,065.36	\$ -	\$ -	\$ -
11-65710-00-701000-4000 AUDITORS	\$ 12,550.00	\$ 12,400.00	\$ 7,250.00	\$ 12,800	\$ 12,800
11-65730-00-701000-4000 LEGAL SERVICES BEG 7/1/02	\$ 2,988.50	\$ -	\$ -	\$ 2,000	\$ 2,000
11-65810-00-701000-4000 SOFTWARE LICENSING	\$ 4,940.65	\$ 5,286.48	\$ 5,656.54	\$ 10,813	\$ 10,813
11-65890-00-701000-4000 OTHER EXPENSES	\$ 1,500.00	\$ 650.00	\$ 350.00	\$ 800	\$ 800
Total for ACTIVITY 701000(FOUNDATION)	\$ 766,035.22	\$ 814,714.47	\$ 885,935.46	\$ 647,467	\$ 669,867
11-51210-00-709900-4000 CHANCELLOR	\$ 59,799.96	\$ 66,162.96	\$ 63,712.92	\$ 63,713	\$ 69,708
11-51220-00-709900-4000 AC.ADMIN. (VPs & DEANS)	\$ 26,707.79	\$ 27,301.58	\$ 28,817.88	\$ 27,393	\$ 29,858
11-51225-00-709900-4000 AC.ADMIN (DIVISION DEANS)	\$ 10,771.39	\$ 13,298.40	\$ 13,593.48	\$ 13,298	\$ 13,493
11-52110-00-709900-4000 CLASSIFIED MANAGERS & SUPER	\$ 103,217.99	\$ 111,830.55	\$ 111,093.55	\$ 106,599	\$ 113,697
11-52120-00-709900-4000 CLASSIFIED CLERICAL	\$ 142,200.92	\$ 178,659.61	\$ 199,007.54	\$ 212,104	\$ 243,188
11-52121-00-709900-4000 CLASSIFIED CONFIDENTIAL	\$ 45,266.78	\$ 55,249.53	\$ 60,466.17	\$ 63,192	\$ 63,876
11-52160-00-709900-4000 CLASSIFIED-OTHER OPERATIONS	\$ 7,468.17	\$ 7,851.57	\$ 8,443.00	\$ 9,011	\$ 9,191
11-53130-00-709900-4000 STRS OTHER CERTIFICATED	\$ 9,790.96	\$ 12,608.76	\$ 14,354.53	\$ -	\$ -
11-53220-00-709900-4000 PERS CLASSIFIED EMPLOYEES	\$ 35,030.90	\$ 48,698.48	\$ 58,716.89	\$ -	\$ -
11-53230-00-709900-4000 PUBLIC EMPLOYEES RETIRE SYS	\$ 708.60	\$ 850.68	\$ 1,032.61	\$ -	\$ -
11-53320-00-709900-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 17,667.96	\$ 20,815.93	\$ 22,659.26	\$ -	\$ -

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11-53330-00-709900-4000 OASDHI OTHER CERTIFICATED E	\$ 363.82	\$ 340.90	\$ 395.70	\$ -	\$ -
11-53360-00-709900-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,292.51	\$ 5,098.57	\$ 5,482.34	\$ -	\$ -
11-53370-00-709900-4000 MEDICARE OTHER CERTIFICATED	\$ 1,414.60	\$ 1,542.07	\$ 1,539.25	\$ -	\$ -
11-53420-00-709900-4000 H/W CLASSIFIED EMPLOYEES	\$ 50,601.30	\$ 58,225.89	\$ 63,573.83	\$ -	\$ -
11-53430-00-709900-4000 H/W OTHER CERTIFICATED EMPL	\$ 7,610.59	\$ 8,091.10	\$ 8,350.86	\$ -	\$ -
11-53520-00-709900-4000 SUI CLASSIFIED EMPLOYEES	\$ 147.48	\$ 175.31	\$ 185.66	\$ -	\$ -
11-53531-00-709900-4000 SUI OTHER CERTIFICATED	\$ 48.32	\$ 53.01	\$ 52.68	\$ -	\$ -
11-53620-00-709900-4000 W/C CLASSIFIED EMPLOYEES	\$ 6,476.88	\$ 7,626.15	\$ 8,245.69	\$ -	\$ -
11-53630-00-709900-4000 W/C OTHER CERTIFICATED EMPL	\$ 2,113.62	\$ 2,300.15	\$ 2,305.25	\$ -	\$ -
11-53720-00-709900-4000 CIL CLASSIFIED EMPLOYEES	\$ 322.30	\$ 324.70	\$ 347.50	\$ -	\$ -
Total for ACTIVITY 709900(AUXILIARY 50% LAW	\$ 532,022.84	\$ 627,105.90	\$ 672,376.59	\$ 495,310	\$ 543,011
11-51210-00-710000-4000 CHANCELLOR	\$ 29,900.04	\$ 33,081.36	\$ 31,856.40	\$ 31,856	\$ 34,854
11-51220-00-710000-4000 AC.ADMIN. (VPs & DEANS)	\$ 117,610.77	\$ 117,728.04	\$ 131,912.73	\$ 127,662	\$ 136,015
11-52110-00-710000-4000 CLASSIFIED MANAGERS & SUPER	\$ 438,478.83	\$ 495,628.22	\$ 428,943.66	\$ 416,601	\$ 441,919
11-52120-00-710000-4000 CLASSIFIED CLERICAL	\$ 175,068.39	\$ 188,856.15	\$ 179,881.06	\$ 170,855	\$ 174,670
11-52121-00-710000-4000 CLASSIFIED CONFIDENTIAL	\$ 99,780.96	\$ 107,221.82	\$ 44,614.24	\$ 84,100	\$ 85,568
11-52130-00-710000-4000 CLAS OPERATIONS-MAINTENANCE	\$ 18,561.00	\$ 20,350.50	\$ 21,269.25	\$ 20,247	\$ 22,220
11-52140-00-710000-4000 CLAS OPERATIONS-CUSTODIAL	\$ 5,342.36	\$ 733.59	\$ 6.08	\$ -	\$ -
11-52160-00-710000-4000 CLASSIFIED-OTHER OPERATIONS	\$ 111,340.96	\$ 130,001.16	\$ 136,990.68	\$ 132,746	\$ 136,084
11-53130-00-710000-4000 STRS OTHER CERTIFICATED	\$ 13,533.00	\$ 16,591.32	\$ 20,436.48	\$ -	\$ -
11-53220-00-710000-4000 PERS CLASSIFIED EMPLOYEES	\$ 101,001.11	\$ 130,295.76	\$ 125,736.64	\$ -	\$ -
11-53230-00-710000-4000 PUBLIC EMPLOYEES RETIRE SYS	\$ 2,506.08	\$ 2,581.47	\$ 3,439.06	\$ -	\$ -
11-53320-00-710000-4000 OASDHI CLASSIFIED EMPLOYEES	\$ 47,468.70	\$ 51,654.63	\$ 43,623.90	\$ -	\$ -
11-53330-00-710000-4000 OASDHI OTHER CERTIFICATED E	\$ 1,082.96	\$ 986.41	\$ 1,182.50	\$ -	\$ -
11-53360-00-710000-4000 MEDICARE CLASSIFIED EMPLOYE	\$ 12,472.25	\$ 13,750.22	\$ 11,798.73	\$ -	\$ -
11-53370-00-710000-4000 MEDICARE OTHER CERTIFICATED	\$ 1,892.92	\$ 1,930.04	\$ 2,377.24	\$ -	\$ -
11-53420-00-710000-4000 H/W CLASSIFIED EMPLOYEES	\$ 94,247.92	\$ 105,265.46	\$ 102,735.29	\$ -	\$ -
11-53430-00-710000-4000 H/W OTHER CERTIFICATED EMPL	\$ 8,859.09	\$ 9,021.22	\$ 10,852.12	\$ -	\$ -
11-53520-00-710000-4000 SUI CLASSIFIED EMPLOYEES	\$ 425.29	\$ 469.85	\$ 406.39	\$ -	\$ -
11-53531-00-710000-4000 SUI OTHER CERTIFICATED	\$ 73.31	\$ 74.44	\$ 81.00	\$ -	\$ -
11-53620-00-710000-4000 W/C CLASSIFIED EMPLOYEES	\$ 18,561.55	\$ 20,321.07	\$ 17,645.63	\$ -	\$ -

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11-53630-00-710000-4000 W/C OTHER CERTIFICATED EMPL	\$ 3,204.26	\$ 3,249.31	\$ 3,557.90	\$ -	\$ -
11-53720-00-710000-4000 CIL CLASSIFIED EMPLOYEES	\$ 7,737.41	\$ 6,339.57	\$ 148.70	\$ -	\$ -
11-53730-00-710000-4000 CIL OTHER CERTIFICATED EMPL	\$ 1,509.80	\$ 1,751.40	\$ 1,207.90	\$ -	\$ -
Total for ACTIVITY 710000(PHYSICAL PROPERTY	\$ 1,310,658.96	\$ 1,457,883.01	\$ 1,320,703.58	\$ 984,067	\$ 1,031,330
11-97310-00-732100-4000 INTERFUND TRANSFER	\$ 110,608.01	\$ 101,791.75	\$ 132,725.75	\$ 154,310	\$ 154,310
Total for ACTIVITY 732100(SEOG FINANCIAL AID	\$ 110,608.01	\$ 101,791.75	\$ 132,725.75	\$ 154,310	\$ 154,310
11-65894-00-739001-4000 OTHER EXP-SPECIAL PROJECTS	\$ -	\$ 416,235.78	\$ (266,122.83)	\$ -	\$ -
Total for ACTIVITY 739001(OTHER OUTGO - SETT	\$ -	\$ 416,235.78	\$ (266,122.83)	\$ -	\$ -
11-97900-00-790000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 10,938,639	\$ 10,898,213
Total for ACTIVITY 790000(APPROPRIATION FOR	\$ -	\$ -	\$ -	\$ 10,938,639	\$ 10,898,213
Total for LOCATION 4000	\$ 20,334,966.90	\$ 18,477,992.53	\$ 15,723,896.67	\$ 46,555,133	\$ 46,248,196
11-97310-00-000000-5000 INTERFUND TRANSFER	\$ 2,326,913.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 000000(GENERAL)	\$ 2,326,913.00	\$ -	\$ -	\$ -	\$ -
11-52110-00-651000-5000 CLASSIFIED MANAGERS & SUPER	\$ 3,548.72	\$ 3,815.48	\$ 3,954.24	\$ 3,849	\$ 4,014
11-52121-00-651000-5000 CLASSIFIED CONFIDENTIAL	\$ 24,420.00	\$ 26,740.00	\$ 5,795.02	\$ 19,075	\$ 19,410
11-52190-00-651000-5000 CLASSIFIED OVERTIME	\$ 4,173.71	\$ 1,990.49	\$ 1.46	\$ -	\$ -
11-52320-00-651000-5000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 7,940.63	\$ -	\$ -
11-53220-00-651000-5000 PERS CLASSIFIED EMPLOYEES	\$ 3,312.59	\$ 4,223.90	\$ 1,507.37	\$ -	\$ -
11-53320-00-651000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,962.38	\$ 2,016.36	\$ 986.99	\$ -	\$ -
11-53360-00-651000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 475.08	\$ 491.04	\$ 254.17	\$ -	\$ -
11-53420-00-651000-5000 H/W CLASSIFIED EMPLOYEES	\$ 694.01	\$ 666.82	\$ 1,055.80	\$ -	\$ -
11-53520-00-651000-5000 SUI CLASSIFIED EMPLOYEES	\$ 15.44	\$ 15.97	\$ 8.62	\$ -	\$ -
11-53620-00-651000-5000 W/C CLASSIFIED EMPLOYEES	\$ 698.50	\$ 701.11	\$ 384.26	\$ -	\$ -
11-53720-00-651000-5000 CIL CLASSIFIED EMPLOYEES	\$ 2,233.50	\$ 2,035.17	\$ -	\$ -	\$ -
11-64511-00-651000-5000 UNIFORM PURCHASES	\$ 20,379.49	\$ 21,375.86	\$ 22,326.50	\$ 22,000	\$ 22,000
11-64550-00-651000-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 5,038.27	\$ 3,103.25	\$ 3,326.01	\$ 6,000	\$ 6,000
11-65130-00-651000-5000 CONTRACT SERVICES	\$ 46,645.00	\$ 66,439.66	\$ 45,561.97	\$ 60,000	\$ 60,000
11-65210-00-651000-5000 MILEAGE	\$ 804.06	\$ 909.86	\$ 404.26	\$ 900	\$ 900

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11-65220-00-651000-5000 CONFERENCES	\$ 109.00	\$ 376.00	\$ 109.00	\$ 500	\$ 500
11-65620-00-651000-5000 EQUIPMENT RENT/LEASE	\$ -	\$ 297.00	\$ -	\$ -	\$ -
11-65621-00-651000-5000 OTHER RENT/LEASE	\$ 37,147.40	\$ 43,080.00	\$ 44,326.50	\$ 40,000	\$ 40,000
11-65650-00-651000-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 91,215.42	\$ 96,030.48	\$ 96,133.00	\$ 102,500	\$ 102,500
11-65850-00-651000-5000 POSTAGE	\$ -	\$ 104.18	\$ -	\$ 100	\$ 100
11-65880-00-651000-5000 PRINTING	\$ 485.58	\$ -	\$ -	\$ 500	\$ 500
11-65890-00-651000-5000 OTHER EXPENSES	\$ 29,550.46	\$ 43,915.44	\$ 47,845.23	\$ 35,000	\$ 35,000
11-66475-00-651000-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 394.48	\$ 910.74	\$ -	\$ -
Total for ACTIVITY 651000(FACILITIES ADMINIS	\$ 272,908.61	\$ 318,722.55	\$ 282,831.77	\$ 290,424	\$ 290,924
11-64510-00-651500-5000 SUPPLY INVENTORIES	\$ 14,675.52	\$ 22,165.79	\$ 11,515.65	\$ 16,000	\$ 16,000
11-65640-00-651500-5000 BUILDING MAINTENANCE/REPAIR	\$ 14,677.62	\$ 5,488.64	\$ 496.27	\$ 5,000	\$ 5,000
11-65650-00-651500-5000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 800.00	\$ -	\$ -
11-66435-00-651500-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 5,286.50	\$ -	\$ -	\$ -
11-66475-00-651500-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 484.48	\$ -	\$ -	\$ -
Total for ACTIVITY 651500(MAINTENANCE-POOL)	\$ 29,353.14	\$ 33,425.41	\$ 12,811.92	\$ 21,000	\$ 21,000
11-52110-00-651600-5000 CLASSIFIED MANAGERS & SUPER	\$ 52,572.98	\$ 58,783.88	\$ 72,153.20	\$ 70,200	\$ 73,130
11-52130-00-651600-5000 CLAS OPERATIONS-MAINTENANCE	\$ 658,127.12	\$ 753,069.15	\$ 645,105.25	\$ 755,863	\$ 824,041
11-52190-00-651600-5000 CLASSIFIED OVERTIME	\$ 57,211.82	\$ 106,078.73	\$ 106,795.82	\$ 60,000	\$ 60,000
11-52320-00-651600-5000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 41,488.05	\$ -	\$ -
11-53220-00-651600-5000 PERS CLASSIFIED EMPLOYEES	\$ 84,731.50	\$ 112,163.03	\$ 112,215.98	\$ -	\$ -
11-53320-00-651600-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 48,372.98	\$ 56,991.56	\$ 54,235.48	\$ -	\$ -
11-53360-00-651600-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 11,313.36	\$ 13,328.94	\$ 12,684.26	\$ -	\$ -
11-53420-00-651600-5000 H/W CLASSIFIED EMPLOYEES	\$ 138,423.86	\$ 152,444.28	\$ 136,808.64	\$ -	\$ -
11-53520-00-651600-5000 SUI CLASSIFIED EMPLOYEES	\$ 389.67	\$ 459.80	\$ 437.73	\$ -	\$ -
11-53620-00-651600-5000 W/C CLASSIFIED EMPLOYEES	\$ 16,782.40	\$ 19,772.95	\$ 18,937.73	\$ -	\$ -
11-64510-00-651600-5000 SUPPLY INVENTORIES	\$ 148,513.51	\$ 138,238.28	\$ 134,430.93	\$ 151,900	\$ 151,900
11-64550-00-651600-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 93.60	\$ 139.43	\$ (50.00)	\$ 400	\$ 400
11-65130-00-651600-5000 CONTRACT SERVICES	\$ -	\$ 24,084.36	\$ -	\$ -	\$ -
11-65620-00-651600-5000 EQUIPMENT RENT/LEASE	\$ 5,311.99	\$ 6,570.41	\$ 10,634.49	\$ 7,000	\$ 7,000
11-65640-00-651600-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ 250.00	\$ 45,294.12	\$ -	\$ -

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11-65650-00-651600-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 34,871.30	\$ 48,548.72	\$ 47,202.96	\$ 65,000	\$ 65,000
11-66210-00-651600-5000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ 3,904.13	\$ -	\$ -	\$ -
11-66435-00-651600-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 27,497.43	\$ -	\$ -	\$ -	\$ -
11-66475-00-651600-5000 NEW EQUIP N-I (NON GASB)	\$ 10,665.98	\$ 7,292.74	\$ -	\$ -	\$ -
Total for ACTIVITY 651600(MAINTENANCE)	\$ 1,294,879.50	\$ 1,502,120.39	\$ 1,438,374.64	\$ 1,110,363	\$ 1,181,471
11-52130-00-651610-5000 CLAS OPERATIONS-MAINTENANCE	\$ 44,546.40	\$ 48,841.20	\$ 72,563.26	\$ 68,840	\$ 74,301
11-53220-00-651610-5000 PERS CLASSIFIED EMPLOYEES	\$ 5,277.48	\$ 6,742.17	\$ 11,239.24	\$ -	\$ -
11-53320-00-651610-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,887.83	\$ 3,171.71	\$ 4,780.77	\$ -	\$ -
11-53360-00-651610-5000 MEDICARE CLASSIFIED EMPLOYEE	\$ 675.39	\$ 741.76	\$ 1,118.01	\$ -	\$ -
11-53420-00-651610-5000 H/W CLASSIFIED EMPLOYEES	\$ 4,774.60	\$ 4,823.72	\$ 8,972.21	\$ -	\$ -
11-53520-00-651610-5000 SUI CLASSIFIED EMPLOYEES	\$ 23.34	\$ 25.58	\$ 38.48	\$ -	\$ -
11-53620-00-651610-5000 W/C CLASSIFIED EMPLOYEES	\$ 968.01	\$ 1,052.04	\$ 1,576.29	\$ -	\$ -
11-64510-00-651610-5000 SUPPLY INVENTORIES	\$ 7,940.41	\$ 33,886.54	\$ 7,960.95	\$ 8,000	\$ 8,000
11-65130-00-651610-5000 CONTRACT SERVICES	\$ 5,567.60	\$ -	\$ -	\$ -	\$ -
11-65650-00-651610-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 2,242.79	\$ 839.00	\$ 4,903.73	\$ 5,000	\$ 5,000
Total for ACTIVITY 651610(LOCKSMITHING)	\$ 74,903.85	\$ 100,123.72	\$ 113,152.94	\$ 81,840	\$ 87,301
11-52110-00-653000-5000 CLASSIFIED MANAGERS & SUPER	\$ 112,384.70	\$ 104,629.34	\$ 56,934.08	\$ 60,000	\$ 62,127
11-52140-00-653000-5000 CLAS OPERATIONS-CUSTODIAL	\$ 870,959.25	\$ 949,223.18	\$ 1,000,848.00	\$ 1,165,923	\$ 1,172,402
11-52190-00-653000-5000 CLASSIFIED OVERTIME	\$ 8,754.77	\$ 11,353.01	\$ 23,586.83	\$ 30,000	\$ 30,000
11-52320-00-653000-5000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 37,135.61	\$ 9,630.00	\$ -	\$ -
11-53220-00-653000-5000 PERS CLASSIFIED EMPLOYEES	\$ 116,675.19	\$ 148,398.74	\$ 163,998.91	\$ -	\$ -
11-53320-00-653000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 62,758.73	\$ 71,579.67	\$ 69,502.07	\$ -	\$ -
11-53360-00-653000-5000 MEDICARE CLASSIFIED EMPLOYEE	\$ 14,677.51	\$ 16,740.33	\$ 16,254.92	\$ -	\$ -
11-53420-00-653000-5000 H/W CLASSIFIED EMPLOYEES	\$ 242,660.16	\$ 247,645.38	\$ 270,405.87	\$ -	\$ -
11-53520-00-653000-5000 SUI CLASSIFIED EMPLOYEES	\$ 501.12	\$ 569.52	\$ 561.08	\$ -	\$ -
11-53620-00-653000-5000 W/C CLASSIFIED EMPLOYEES	\$ 21,616.26	\$ 24,217.81	\$ 23,699.65	\$ -	\$ -
11-64510-00-653000-5000 SUPPLY INVENTORIES	\$ 163,878.19	\$ 167,459.54	\$ 169,542.78	\$ 165,000	\$ 165,000
11-64550-00-653000-5000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 250	\$ 250
11-65130-00-653000-5000 CONTRACT SERVICES	\$ 61,514.54	\$ 54,137.05	\$ 93,036.43	\$ 75,000	\$ 75,000
11-65550-00-653000-5000 LAUNDRY & CLEANING	\$ 4,458.20	\$ 4,668.75	\$ 5,113.94	\$ 5,000	\$ 5,000

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11-65650-00-653000-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 2,218.94	\$ 1,127.57	\$ 18,752.33	\$ 2,500	\$ 2,500
11-65890-00-653000-5000 OTHER EXPENSES	\$ -	\$ -	\$ 853.77	\$ -	\$ -
11-66435-00-653000-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 12,300.27	\$ -	\$ -	\$ -	\$ -
11-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	\$ 27,818.48	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 653000(CUSTODIAL SERVICES)	\$ 1,723,176.31	\$ 1,838,885.50	\$ 1,922,720.66	\$ 1,503,673	\$ 1,512,279
11-52150-00-655000-5000 CLAS OPERATIONS-GROUNDS	\$ 382,478.60	\$ 422,073.09	\$ 396,641.48	\$ 393,439	\$ 400,829
11-52190-00-655000-5000 CLASSIFIED OVERTIME	\$ 4,460.11	\$ 20,803.90	\$ 31,354.68	\$ 10,000	\$ 10,000
11-52320-00-655000-5000 SHORT TERM EMPLOYEES-NON IN	\$ 5,100.00	\$ 3,840.00	\$ -	\$ -	\$ -
11-53220-00-655000-5000 PERS CLASSIFIED EMPLOYEES	\$ 45,312.46	\$ 58,176.88	\$ 61,502.00	\$ -	\$ -
11-53320-00-655000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 24,612.36	\$ 28,179.01	\$ 26,823.32	\$ -	\$ -
11-53360-00-655000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,756.29	\$ 6,590.06	\$ 6,273.54	\$ -	\$ -
11-53420-00-655000-5000 H/W CLASSIFIED EMPLOYEES	\$ 96,607.45	\$ 102,195.77	\$ 98,937.42	\$ -	\$ -
11-53520-00-655000-5000 SUI CLASSIFIED EMPLOYEES	\$ 198.67	\$ 227.55	\$ 216.18	\$ -	\$ -
11-53620-00-655000-5000 W/C CLASSIFIED EMPLOYEES	\$ 8,518.91	\$ 9,622.35	\$ 9,297.61	\$ -	\$ -
11-64510-00-655000-5000 SUPPLY INVENTORIES	\$ 29,407.57	\$ 30,405.56	\$ 35,274.45	\$ 30,000	\$ 30,000
11-65130-00-655000-5000 CONTRACT SERVICES	\$ 23,140.00	\$ 24,557.00	\$ 22,704.00	\$ 25,000	\$ 25,000
11-65650-00-655000-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 6,673.94	\$ 8,831.80	\$ 11,530.29	\$ 10,000	\$ 10,000
11-65660-00-655000-5000 GROUNDS MAINTENANCE/REPAIRS	\$ 19,112.16	\$ 45,269.68	\$ 22,708.09	\$ 30,000	\$ 30,000
11-66435-00-655000-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 33,284.08	\$ -	\$ -	\$ -	\$ -
11-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	\$ 2,679.67	\$ 513.24	\$ 2,503.15	\$ -	\$ -
Total for ACTIVITY 655000(GROUNDS MAINTENANC	\$ 687,342.27	\$ 761,285.89	\$ 725,766.21	\$ 498,439	\$ 505,829
11-51499-00-657000-5000 ACAD SALARIES-CELL PHONE AL	\$ 37,203.54	\$ 34,682.16	\$ 40,383.99	\$ 38,000	\$ 38,000
11-52399-00-657000-5000 CLASS SALARIES-CELL PHONE A	\$ 62,709.99	\$ 68,040.00	\$ 73,979.62	\$ 63,000	\$ 63,000
11-53320-00-657000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,064.84	\$ 2,281.09	\$ 2,472.32	\$ -	\$ -
11-53330-00-657000-5000 OASDHI OTHER CERTIFICATED E	\$ 419.27	\$ 467.29	\$ 594.11	\$ -	\$ -
11-53360-00-657000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 509.76	\$ 559.83	\$ 602.53	\$ -	\$ -
11-53370-00-657000-5000 MEDICARE OTHER CERTIFICATED	\$ 527.99	\$ 499.19	\$ 579.86	\$ -	\$ -
11-53520-00-657000-5000 SUI CLASSIFIED EMPLOYEES	\$ 17.25	\$ 18.87	\$ 20.75	\$ -	\$ -
11-53531-00-657000-5000 SUI OTHER CERTIFICATED	\$ 18.80	\$ 17.22	\$ 19.96	\$ -	\$ -
11-53620-00-657000-5000 W/C CLASSIFIED EMPLOYEES	\$ 1,362.06	\$ 1,465.53	\$ 1,607.41	\$ -	\$ -

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11-53630-00-657000-5000 W/C OTHER CERTIFICATED EMPL	\$ 808.40	\$ 747.60	\$ 876.62	\$ -	\$ -
11-65510-00-657000-5000 NATURAL GAS	\$ -	\$ -	\$ -	\$ 24,750	\$ 4,750
11-65530-00-657000-5000 WATER	\$ 11,735.99	\$ -	\$ -	\$ 90,000	\$ 20,000
11-65540-00-657000-5000 TELEPHONE	\$ 52,294.96	\$ 49,831.67	\$ 54,288.92	\$ 60,000	\$ 60,000
11-65570-00-657000-5000 WASTE DISPOSAL	\$ 67,954.87	\$ 85,401.51	\$ 34,062.96	\$ 80,000	\$ 80,000
11-65580-00-657000-5000 CABLE/SATELLITE TELEVISION	\$ 1,494.63	\$ 1,864.41	\$ 1,867.82	\$ 1,700	\$ 1,700
Total for ACTIVITY 657000(UTILITIES)	\$ 239,122.35	\$ 245,876.37	\$ 211,356.87	\$ 357,450	\$ 267,450
11-52160-00-657010-5000 CLASSIFIED-OTHER OPERATIONS	\$ 28,338.00	\$ 33,788.60	\$ 33,043.20	\$ 32,112	\$ 32,684
11-52190-00-657010-5000 CLASSIFIED OVERTIME	\$ 2,918.17	\$ 2,626.34	\$ 2,201.29	\$ 4,000	\$ 4,000
11-53220-00-657010-5000 PERS CLASSIFIED EMPLOYEES	\$ 3,357.20	\$ 4,627.26	\$ 5,119.84	\$ -	\$ -
11-53320-00-657010-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,810.59	\$ 2,121.90	\$ 2,065.20	\$ -	\$ -
11-53360-00-657010-5000 MEDICARE CLASSIFIED EMPLOYEE	\$ 423.44	\$ 496.24	\$ 483.07	\$ -	\$ -
11-53420-00-657010-5000 H/W CLASSIFIED EMPLOYEES	\$ 2,457.40	\$ 2,702.11	\$ 6,003.60	\$ -	\$ -
11-53520-00-657010-5000 SUI CLASSIFIED EMPLOYEES	\$ 14.61	\$ 17.16	\$ 16.64	\$ -	\$ -
11-53620-00-657010-5000 W/C CLASSIFIED EMPLOYEES	\$ 679.25	\$ 784.36	\$ 765.64	\$ -	\$ -
11-64510-00-657010-5000 SUPPLY INVENTORIES	\$ 13,255.44	\$ 9,760.15	\$ 3,202.32	\$ 13,000	\$ 13,000
11-65130-00-657010-5000 CONTRACT SERVICES	\$ 17,910.00	\$ -	\$ -	\$ -	\$ -
11-65650-00-657010-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 507.50	\$ 4,477.66	\$ 3,600.45	\$ 20,000	\$ 20,000
11-66475-00-657010-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 538.77	\$ -	\$ -	\$ -
Total for ACTIVITY 657010(TELECOMMUNICATIONS)	\$ 71,671.60	\$ 61,940.55	\$ 56,501.25	\$ 69,112	\$ 69,684
11-52110-00-657020-5000 CLASSIFIED MANAGERS & SUPER	\$ 78,540.60	\$ 80,758.99	\$ -	\$ -	\$ -
11-53220-00-657020-5000 PERS CLASSIFIED EMPLOYEES	\$ 9,303.96	\$ 11,182.12	\$ -	\$ -	\$ -
11-53320-00-657020-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,852.22	\$ 5,078.44	\$ -	\$ -	\$ -
11-53360-00-657020-5000 MEDICARE CLASSIFIED EMPLOYEE	\$ 1,134.78	\$ 1,187.74	\$ -	\$ -	\$ -
11-53420-00-657020-5000 H/W CLASSIFIED EMPLOYEES	\$ 1,976.09	\$ 9,937.80	\$ (1,994.40)	\$ -	\$ -
11-53520-00-657020-5000 SUI CLASSIFIED EMPLOYEES	\$ 39.28	\$ 41.02	\$ -	\$ -	\$ -
11-53620-00-657020-5000 W/C CLASSIFIED EMPLOYEES	\$ 1,706.04	\$ 1,739.90	\$ -	\$ -	\$ -
11-64510-00-657020-5000 SUPPLY INVENTORIES	\$ 14,095.36	\$ 9,389.20	\$ 13,743.97	\$ 15,000	\$ 15,000
11-64610-00-657020-5000 FUEL (GAS & DIESEL)	\$ 5,688.17	\$ 6,533.86	\$ 9,753.10	\$ 6,000	\$ 6,000
11-65130-00-657020-5000 CONTRACT SERVICES	\$ 69,387.62	\$ 65,979.00	\$ 167,074.95	\$ 80,000	\$ 80,000

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11-65650-00-657020-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 320,573.89	\$ 137,996.78	\$ 208,547.18	\$ 320,000	\$ 320,000
11-66435-00-657020-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 8,628.89	\$ -	\$ -	\$ -	\$ -
11-66475-00-657020-5000 NEW EQUIP N-I (NON GASB)	\$ 3,150.00	\$ 5,839.75	\$ -	\$ -	\$ -
Total for ACTIVITY 657020(CENTRAL PLANT UTIL	\$ 519,076.90	\$ 335,664.60	\$ 397,124.80	\$ 421,000	\$ 421,000
11-64550-00-677200-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,278.99	\$ 451.76	\$ 1,039.21	\$ 1,500	\$ 1,500
11-65130-00-677200-5000 CONTRACT SERVICES	\$ 1,832.30	\$ 6,818.97	\$ 4,578.00	\$ 10,000	\$ 10,000
11-65890-00-677200-5000 OTHER EXPENSES	\$ 200.00	\$ -	\$ -	\$ 200	\$ 200
11-66475-00-677200-5000 NEW EQUIP N-I (NON GASB)	\$ 1,107.62	\$ 3,217.00	\$ 4,902.98	\$ 1,200	\$ 1,200
Total for ACTIVITY 677200(WORKPLACE SAFETY)	\$ 4,418.91	\$ 10,487.73	\$ 10,520.19	\$ 12,900	\$ 12,900
11-64610-00-677300-5000 FUEL (GAS & DIESEL)	\$ 9,881.89	\$ 12,434.76	\$ 10,567.09	\$ 15,000	\$ 15,000
11-64690-00-677300-5000 OTHER TRANSPORTATION SUPPLI	\$ 12,784.54	\$ 11,890.32	\$ 14,648.68	\$ 10,000	\$ 10,000
11-65650-00-677300-5000 EQUIPMENT MAINTENANCE/REPAI	\$ 4,060.38	\$ 11,397.62	\$ 14,960.35	\$ 10,000	\$ 10,000
11-66475-00-677300-5000 NEW EQUIP N-I (NON GASB)	\$ 535.54	\$ 538.61	\$ -	\$ -	\$ -
Total for ACTIVITY 677300(TRANSPORTATION)	\$ 27,262.35	\$ 36,261.31	\$ 40,176.12	\$ 35,000	\$ 35,000
11-52160-00-677400-5000 CLASSIFIED-OTHER OPERATIONS	\$ 54,073.05	\$ 81,130.53	\$ 74,423.16	\$ 70,878	\$ 73,376
11-52190-00-677400-5000 CLASSIFIED OVERTIME	\$ -	\$ 876.00	\$ 2,676.54	\$ -	\$ -
11-52310-00-677400-5000 COLLEGE ASSIST., NON-INSTR.	\$ 1,617.00	\$ -	\$ -	\$ 2,000	\$ 2,000
11-53220-00-677400-5000 PERS CLASSIFIED EMPLOYEES	\$ 7,444.20	\$ 10,950.62	\$ 11,513.90	\$ -	\$ -
11-53320-00-677400-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,835.21	\$ 5,084.32	\$ 4,757.31	\$ -	\$ -
11-53360-00-677400-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 896.98	\$ 1,189.11	\$ 1,112.60	\$ -	\$ -
11-53420-00-677400-5000 H/W CLASSIFIED EMPLOYEES	\$ 15,496.30	\$ 16,455.84	\$ 17,381.15	\$ -	\$ -
11-53520-00-677400-5000 SUI CLASSIFIED EMPLOYEES	\$ 31.40	\$ 40.95	\$ 38.40	\$ -	\$ -
11-53620-00-677400-5000 W/C CLASSIFIED EMPLOYEES	\$ 1,400.62	\$ 1,766.42	\$ 1,675.07	\$ -	\$ -
11-64550-00-677400-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 534.00	\$ -	\$ 184.21	\$ 900	\$ 900
11-65650-00-677400-5000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 1,844.06	\$ -	\$ -
Total for ACTIVITY 677400(WAREHOUSE)	\$ 85,328.76	\$ 117,493.79	\$ 115,606.40	\$ 73,778	\$ 76,276
11-52110-00-683000-5000 CLASSIFIED MANAGERS & SUPER	\$ 97,057.80	\$ 99,525.17	\$ 101,772.00	\$ 99,339	\$ 103,308
11-52120-00-683000-5000 CLASSIFIED CLERICAL	\$ 2,892.24	\$ 87,392.39	\$ 140,358.38	\$ 90,480	\$ 93,942
11-52160-00-683000-5000 CLASSIFIED-OTHER OPERATIONS	\$ 66,090.93	\$ 71,744.64	\$ 77,835.42	\$ 141,780	\$ 145,692

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11-52190-00-683000-5000 CLASSIFIED OVERTIME	\$ 157,476.06	\$ 205,336.81	\$ 239,632.20	\$ 160,000	\$ 160,000
11-52191-00-683000-5000 PPT ADDITIONAL HOURS	\$ 284.63	\$ 425.34	\$ 528.37	\$ 500	\$ 500
11-52310-00-683000-5000 COLLEGE ASSIST., NON-INSTR.	\$ 199.89	\$ 18,054.38	\$ 13,500.52	\$ -	\$ -
11-52320-00-683000-5000 SHORT TERM EMPLOYEES-NON IN	\$ 1,967.45	\$ 7,179.84	\$ 4,506.95	\$ 2,000	\$ 2,000
11-53220-00-683000-5000 PERS CLASSIFIED EMPLOYEES	\$ 19,830.43	\$ 36,757.13	\$ 49,957.11	\$ -	\$ -
11-53320-00-683000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 16,848.93	\$ 25,514.93	\$ 31,540.31	\$ -	\$ -
11-53360-00-683000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,940.41	\$ 5,967.15	\$ 7,376.26	\$ -	\$ -
11-53420-00-683000-5000 H/W CLASSIFIED EMPLOYEES	\$ 21,765.88	\$ 41,426.94	\$ 46,734.88	\$ -	\$ -
11-53520-00-683000-5000 SUI CLASSIFIED EMPLOYEES	\$ 135.48	\$ 204.83	\$ 254.30	\$ -	\$ -
11-53620-00-683000-5000 W/C CLASSIFIED EMPLOYEES	\$ 7,082.18	\$ 10,547.84	\$ 12,558.96	\$ -	\$ -
11-64550-00-683000-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,027.35	\$ 95.00	\$ 64.67	\$ 1,000	\$ 1,000
11-65130-00-683000-5000 CONTRACT SERVICES	\$ 13,720.00	\$ -	\$ -	\$ -	\$ -
11-65810-00-683000-5000 SOFTWARE LICENSING	\$ -	\$ 295.00	\$ -	\$ -	\$ -
11-66475-00-683000-5000 NEW EQUIP N-I (NON GASB)	\$ 9,902.94	\$ 2,246.00	\$ -	\$ -	\$ -
Total for ACTIVITY 683000(CIVIC CENTER - FIL	\$ 421,222.60	\$ 612,713.39	\$ 726,620.33	\$ 495,099	\$ 506,442
11-64550-00-696199-5000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,038.56	\$ 7,365.31	\$ 3,246.71	\$ 5,000	\$ 5,000
11-66475-00-696199-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 333.64	\$ -	\$ -	\$ -
Total for ACTIVITY 696199(ATHLETIC FACILITIE	\$ 4,038.56	\$ 7,698.95	\$ 3,246.71	\$ 5,000	\$ 5,000
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	\$ 9,793.00	\$ 10,628.00	\$ 9,355.00	\$ 10,000	\$ 10,000
Total for ACTIVITY 714089(PAC FACILITY FEE)	\$ 9,793.00	\$ 10,628.00	\$ 9,355.00	\$ 10,000	\$ 10,000
11-97310-00-714999-5000 INTERFUND TRANSFER	\$ 500,367.26	\$ 31,067.00	\$ 249,171.00	\$ -	\$ 150,000
Total for ACTIVITY 714999(COC IMPR PROJ - PR	\$ 500,367.26	\$ 31,067.00	\$ 249,171.00	\$ -	\$ 150,000
Total for LOCATION 5000	\$ 8,316,778.97	\$ 6,049,395.15	\$ 6,340,336.81	\$ 5,010,078	\$ 5,177,556
11-52420-00-490000-6000 SHORT TERM EMPLOYEES-INSTR	\$ 18,225.10	\$ 19,226.76	\$ 19,814.51	\$ 18,000	\$ 18,000
11-53212-00-490000-6000 PERS INSTRUCTIONAL AIDES	\$ 1,651.02	\$ 2,364.59	\$ 2,753.58	\$ -	\$ -
11-53312-00-490000-6000 OASDHI INSTRUCTIONAL AIDES	\$ 1,129.95	\$ 1,192.07	\$ 1,228.49	\$ -	\$ -

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11-53352-00-490000-6000 MEDICARE INSTRUCTIONAL AIDE	\$ 264.24	\$ 278.80	\$ 287.29	\$ -	\$ -
11-53512-00-490000-6000 SUI INSTRUCTIONAL AIDES	\$ 9.13	\$ 9.63	\$ 9.92	\$ -	\$ -
11-53612-00-490000-6000 W/C INSTRUCTIONAL AIDES	\$ 396.05	\$ 414.15	\$ 430.37	\$ -	\$ -
11-65130-00-490000-6000 CONTRACT SERVICES	\$ 2,185.00	\$ 3,023.12	\$ 9,985.62	\$ 1,000	\$ 1,000
Total for ACTIVITY 490000(INTERDISCIPLINARY	\$ 23,860.49	\$ 26,509.12	\$ 34,509.78	\$ 19,000	\$ 19,000
11-51220-00-673000-6000 AC.ADMIN. (VPs & DEANS)	\$ 163,505.41	\$ 185,662.44	\$ 190,676.40	\$ 185,662	\$ 193,504
11-51490-00-673000-6000 ADJUNCT OTHER NON-INSTR.	\$ 4,294.15	\$ -	\$ -	\$ -	\$ -
11-52110-00-673000-6000 CLASSIFIED MANAGERS & SUPER	\$ 150,679.40	\$ 204,524.87	\$ 214,327.73	\$ 313,266	\$ 324,382
11-52120-00-673000-6000 CLASSIFIED CLERICAL	\$ 151,785.24	\$ 202,734.10	\$ 263,815.07	\$ 260,328	\$ 270,593
11-52121-00-673000-6000 CLASSIFIED CONFIDENTIAL	\$ 397,683.02	\$ 450,903.75	\$ 437,511.84	\$ 459,662	\$ 467,687
11-52190-00-673000-6000 CLASSIFIED OVERTIME	\$ -	\$ 1,068.68	\$ 1,547.31	\$ -	\$ -
11-52191-00-673000-6000 PPT ADDITIONAL HOURS	\$ 1,747.75	\$ 1,332.90	\$ 1,112.60	\$ -	\$ -
11-52310-00-673000-6000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 101.75	\$ -	\$ -	\$ -
11-52320-00-673000-6000 SHORT TERM EMPLOYEES-NON IN	\$ 26,461.56	\$ 10,252.50	\$ 23,876.76	\$ -	\$ -
11-53220-00-673000-6000 PERS CLASSIFIED EMPLOYEES	\$ 83,551.26	\$ 120,196.88	\$ 144,976.93	\$ -	\$ -
11-53230-00-673000-6000 PUBLIC EMPLOYEES RETIRE SYS	\$ 19,320.59	\$ 25,785.12	\$ 29,614.32	\$ -	\$ -
11-53320-00-673000-6000 OASDHI CLASSIFIED EMPLOYEES	\$ 44,317.96	\$ 51,996.72	\$ 57,878.39	\$ -	\$ -
11-53330-00-673000-6000 OASDHI OTHER CERTIFICATED E	\$ 5,928.34	\$ 6,739.31	\$ 7,223.34	\$ -	\$ -
11-53360-00-673000-6000 MEDICARE CLASSIFIED EMPLOYE	\$ 10,648.44	\$ 12,529.45	\$ 14,023.23	\$ -	\$ -
11-53370-00-673000-6000 MEDICARE OTHER CERTIFICATED	\$ 2,483.05	\$ 2,754.00	\$ 2,830.85	\$ -	\$ -
11-53420-00-673000-6000 H/W CLASSIFIED EMPLOYEES	\$ 81,838.58	\$ 114,387.70	\$ 130,208.17	\$ -	\$ -
11-53430-00-673000-6000 H/W OTHER CERTIFICATED EMPL	\$ 2,217.31	\$ 2,438.00	\$ 2,398.10	\$ -	\$ -
11-53520-00-673000-6000 SUI CLASSIFIED EMPLOYEES	\$ 360.56	\$ 425.86	\$ 478.52	\$ -	\$ -
11-53531-00-673000-6000 SUI OTHER CERTIFICATED	\$ 83.08	\$ 92.14	\$ 94.78	\$ -	\$ -
11-53620-00-673000-6000 W/C CLASSIFIED EMPLOYEES	\$ 15,826.40	\$ 18,760.18	\$ 20,976.93	\$ -	\$ -
11-53630-00-673000-6000 W/C OTHER CERTIFICATED EMPL	\$ 3,644.76	\$ 4,000.08	\$ 4,142.16	\$ -	\$ -
11-53720-00-673000-6000 CIL CLASSIFIED EMPLOYEES	\$ 13,210.40	\$ 13,304.80	\$ 11,261.55	\$ -	\$ -
11-53730-00-673000-6000 CIL OTHER CERTIFICATED EMPL	\$ 5,217.89	\$ 5,737.20	\$ 5,737.20	\$ -	\$ -
11-64550-00-673000-6000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,466.21	\$ 3,887.76	\$ 4,462.36	\$ 3,500	\$ 3,500
11-65130-00-673000-6000 CONTRACT SERVICES	\$ 38,146.15	\$ 31,712.10	\$ 53,446.42	\$ 43,500	\$ 43,500
11-65210-00-673000-6000 MILEAGE	\$ 119.61	\$ 163.47	\$ 585.71	\$ 400	\$ 400

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11-65220-00-673000-6000 CONFERENCES	\$ 3,059.07	\$ 11,425.35	\$ 13,141.14	\$ 4,000	\$ 4,000
11-65310-00-673000-6000 MEMBERSHIPS	\$ 722.00	\$ 532.00	\$ 357.00	\$ 350	\$ 350
11-65620-00-673000-6000 EQUIPMENT RENT/LEASE	\$ 1,010.17	\$ -	\$ -	\$ -	\$ -
11-65810-00-673000-6000 SOFTWARE LICENSING	\$ -	\$ 60,069.00	\$ -	\$ -	\$ -
11-65840-00-673000-6000 FINGERPRINTS	\$ 30,246.00	\$ 28,059.00	\$ 29,090.00	\$ 36,000	\$ 36,000
11-65841-00-673000-6000 PHYSICALS	\$ 24,692.12	\$ 24,679.86	\$ 25,116.73	\$ 25,000	\$ 25,000
11-65842-00-673000-6000 WORKER'S COMP FIRST AID	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
11-65850-00-673000-6000 POSTAGE	\$ 165.73	\$ 169.52	\$ 170.12	\$ -	\$ -
11-65860-00-673000-6000 ADVERTISING	\$ 30,717.00	\$ 44,726.00	\$ 51,023.51	\$ 40,000	\$ 40,000
11-65890-00-673000-6000 OTHER EXPENSES	\$ 3,542.68	\$ 2,668.88	\$ 5,330.30	\$ 3,300	\$ 3,300
11-66475-00-673000-6000 NEW EQUIP N-I (NON GASB)	\$ 841.86	\$ 1,813.11	\$ 317.76	\$ -	\$ -
11-66480-00-673000-6000 SOFTWARE, NON-INS (NON-GASB)	\$ 5,415.45	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 673000(HUMAN RESOURCES MA	\$ 1,326,949.20	\$ 1,645,634.48	\$ 1,747,753.23	\$ 1,376,468	\$ 1,413,716
11-51495-00-673010-6000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 1,642.20	\$ -	\$ -
11-52320-00-673010-6000 SHORT TERM EMPLOYEES-NON IN	\$ 8,133.95	\$ 853.94	\$ 81.50	\$ 10,000	\$ 10,000
11-53130-00-673010-6000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 226.24	\$ -	\$ -
11-53220-00-673010-6000 PERS CLASSIFIED EMPLOYEES	\$ 77.24	\$ 52.36	\$ 12.66	\$ -	\$ -
11-53320-00-673010-6000 OASDHI CLASSIFIED EMPLOYEES	\$ 504.31	\$ 52.95	\$ 5.05	\$ -	\$ -
11-53330-00-673010-6000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 4.61	\$ -	\$ -
11-53360-00-673010-6000 MEDICARE CLASSIFIED EMPLOYE	\$ 117.96	\$ 12.38	\$ 1.18	\$ -	\$ -
11-53370-00-673010-6000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 23.83	\$ -	\$ -
11-53520-00-673010-6000 SUI CLASSIFIED EMPLOYEES	\$ 4.06	\$ 0.43	\$ 0.04	\$ -	\$ -
11-53531-00-673010-6000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.81	\$ -	\$ -
11-53620-00-673010-6000 W/C CLASSIFIED EMPLOYEES	\$ 176.71	\$ 18.39	\$ 1.77	\$ -	\$ -
11-53630-00-673010-6000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 35.65	\$ -	\$ -
11-65130-00-673010-6000 CONTRACT SERVICES	\$ 420.00	\$ 1,019.25	\$ 2,143.75	\$ 500	\$ 500
Total for ACTIVITY 673010(HR - DISABILITY AC	\$ 9,434.23	\$ 2,009.70	\$ 4,179.29	\$ 10,500	\$ 10,500
11-64550-00-673015-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 2,500
11-66475-00-673015-6000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Total for ACTIVITY 673015(HR - WORKPLACE SAF	\$ -	\$ -	\$ -	\$ -	\$ 10,000

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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	\$ 2,242.00	\$ 3,890.00	\$ 42,062.50	\$ 2,000	\$ 2,000
11-65890-00-673020-6000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400
Total for ACTIVITY 673020(HR EMPLOYEE LIABIL	\$ 2,242.00	\$ 3,890.00	\$ 42,062.50	\$ 12,000	\$ 12,000
11-51490-00-673030-6000 ADJUNCT OTHER NON-INSTR.	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00	\$ 12,000	\$ 12,000
11-53330-00-673030-6000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 49.60	\$ -	\$ -	\$ -
11-53370-00-673030-6000 MEDICARE OTHER CERTIFICATED	\$ 87.00	\$ 87.00	\$ 173.96	\$ -	\$ -
11-53531-00-673030-6000 SUI OTHER CERTIFICATED	\$ 3.02	\$ 3.00	\$ 6.06	\$ -	\$ -
11-53630-00-673030-6000 W/C OTHER CERTIFICATED EMPL	\$ 130.01	\$ 129.23	\$ 260.63	\$ -	\$ -
11-53830-00-673030-6000 ALT RETIRE PLAN - NON-INSTR	\$ 14.98	\$ 28.09	\$ 14.28	\$ -	\$ -
11-65730-00-673030-6000 LEGAL SERVICES BEG 7/1/02	\$ 8,545.25	\$ 14,915.07	\$ 21,894.94	\$ 10,000	\$ 10,000
Total for ACTIVITY 673030(COLLECTIVE BARGAIN	\$ 14,780.26	\$ 21,211.99	\$ 34,349.87	\$ 22,000	\$ 22,000
11-65890-00-673100-6000 OTHER EXPENSES	\$ 5,613.54	\$ 1,776.95	\$ 6,598.37	\$ 2,000	\$ 2,000
Total for ACTIVITY 673100(CLASSIFIED APPRECI	\$ 5,613.54	\$ 1,776.95	\$ 6,598.37	\$ 2,000	\$ 2,000
11-51490-00-675000-6000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 75.00	\$ 156.76	\$ -	\$ -
11-51495-00-675000-6000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 159.54	\$ -	\$ -
11-52110-00-675000-6000 CLASSIFIED MANAGERS & SUPER	\$ 84,400.20	\$ 94,383.28	\$ 98,319.60	\$ 94,314	\$ 99,793
11-52120-00-675000-6000 CLASSIFIED CLERICAL	\$ 17,986.33	\$ 8,966.90	\$ 19,113.46	\$ 19,760	\$ 19,966
11-52191-00-675000-6000 PPT ADDITIONAL HOURS	\$ 398.29	\$ -	\$ -	\$ -	\$ -
11-52320-00-675000-6000 SHORT TERM EMPLOYEES-NON IN	\$ 1,609.50	\$ 7,802.43	\$ -	\$ -	\$ -
11-53130-00-675000-6000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 45.65	\$ -	\$ -
11-53220-00-675000-6000 PERS CLASSIFIED EMPLOYEES	\$ 12,062.06	\$ 15,090.63	\$ 18,235.59	\$ -	\$ -
11-53320-00-675000-6000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,387.21	\$ 6,659.53	\$ 7,215.43	\$ -	\$ -
11-53360-00-675000-6000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,493.76	\$ 1,587.05	\$ 1,687.51	\$ -	\$ -
11-53370-00-675000-6000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 1.09	\$ 4.58	\$ -	\$ -
11-53420-00-675000-6000 H/W CLASSIFIED EMPLOYEES	\$ 18,595.04	\$ 19,212.72	\$ 20,907.91	\$ -	\$ -
11-53520-00-675000-6000 SUI CLASSIFIED EMPLOYEES	\$ 51.46	\$ 54.63	\$ 58.35	\$ -	\$ -

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11-53531-00-675000-6000 SUI OTHER CERTIFICATED	\$ -	\$ 0.04	\$ 0.16	\$ -	\$ -
11-53620-00-675000-6000 W/C CLASSIFIED EMPLOYEES	\$ 2,267.68	\$ 2,394.65	\$ 2,551.15	\$ -	\$ -
11-53630-00-675000-6000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 1.62	\$ 6.88	\$ -	\$ -
11-64410-00-675000-6000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 175	\$ 175
11-64550-00-675000-6000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,669.63	\$ 1,238.93	\$ 465.29	\$ 500	\$ 500
11-65110-00-675000-6000 CONSULTANTS	\$ 2,400.00	\$ 2,834.44	\$ 2,200.00	\$ 6,000	\$ 6,000
11-65130-00-675000-6000 CONTRACT SERVICES	\$ 4,439.02	\$ 7,066.00	\$ 12,518.64	\$ -	\$ -
11-65210-00-675000-6000 MILEAGE	\$ -	\$ -	\$ 11.66	\$ -	\$ -
11-65220-00-675000-6000 CONFERENCES	\$ 1,429.71	\$ -	\$ -	\$ -	\$ -
11-65890-00-675000-6000 OTHER EXPENSES	\$ 19,663.65	\$ 14,328.59	\$ 12,614.18	\$ 22,500	\$ 22,500
Total for ACTIVITY 675000(STAFF DEVELOPMENT)	\$ 175,853.54	\$ 181,697.53	\$ 196,272.34	\$ 143,249	\$ 148,934
11-65130-00-675010-6000 CONTRACT SERVICES	\$ 521.87	\$ -	\$ -	\$ -	\$ -
11-65890-00-675010-6000 OTHER EXPENSES	\$ 1,489.54	\$ -	\$ -	\$ -	\$ -
11-65895-00-675010-6000 CREDITCARD FEES	\$ 20.90	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 675010(PROFESSIONAL DEV P	\$ 2,032.31	\$ -	\$ -	\$ -	\$ -
11-64550-00-675050-6000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 370.60	\$ -	\$ 500	\$ 500
11-65890-00-675050-6000 OTHER EXPENSES	\$ 4,438.03	\$ 4,639.56	\$ 2,462.86	\$ 4,800	\$ 4,800
Total for ACTIVITY 675050(NEW FACULTY ORIENT	\$ 4,438.03	\$ 5,010.16	\$ 2,462.86	\$ 5,300	\$ 5,300
11-51490-00-675070-6000 ADJUNCT OTHER NON-INSTR.	\$ 24.62	\$ -	\$ -	\$ -	\$ -
11-53130-00-675070-6000 STRS OTHER CERTIFICATED	\$ 2.65	\$ -	\$ -	\$ -	\$ -
11-53370-00-675070-6000 MEDICARE OTHER CERTIFICATED	\$ 0.36	\$ -	\$ -	\$ -	\$ -
11-53531-00-675070-6000 SUI OTHER CERTIFICATED	\$ 0.01	\$ -	\$ -	\$ -	\$ -
11-53630-00-675070-6000 W/C OTHER CERTIFICATED EMPL	\$ 0.53	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 675070(ASSOCIATE PROGRAM	\$ 28.17	\$ -	\$ -	\$ -	\$ -
11-52320-00-677200-6000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 313.50	\$ 569.25	\$ -	\$ -
11-53360-00-677200-6000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 4.55	\$ 8.26	\$ -	\$ -
11-53520-00-677200-6000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.15	\$ 0.25	\$ -	\$ -
11-53620-00-677200-6000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 6.79	\$ 12.39	\$ -	\$ -
11-64550-00-677200-6000 NON-INSTRUCTIONAL SUPPLIES	\$ 573.34	\$ 187.95	\$ 641.83	\$ 2,500	\$ -

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11-65130-00-677200-6000 CONTRACT SERVICES	\$ -	\$ 1,308.00	\$ 981.00	\$ -	\$ -
11-66475-00-677200-6000 NEW EQUIP N-I (NON GASB)	\$ 2,669.08	\$ (659.39)	\$ 4,465.12	\$ 7,500	\$ -
11-66480-00-677200-6000 SOFTWARE, NON-INS (NON-GASB)	\$ 184.85	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 677200(WORKPLACE SAFETY)	\$ 3,427.27	\$ 1,161.55	\$ 6,678.10	\$ 10,000	\$ -
Total for LOCATION 6000	\$ 1,568,659.04	\$ 1,888,901.48	\$ 2,074,866.34	\$ 1,600,517	\$ 1,643,450
11-52110-00-660200-7000 CLASSIFIED MANAGERS & SUPER	\$ 35,512.83	\$ 38,036.71	\$ 40,131.18	\$ 57,730	\$ 60,206
11-52121-00-660200-7000 CLASSIFIED CONFIDENTIAL	\$ 63,308.70	\$ 71,082.48	\$ 73,618.76	\$ 74,214	\$ 75,491
11-52193-00-660200-7000 CONFIDENTIAL OVERTIME	\$ -	\$ 213.67	\$ 2.43	\$ -	\$ -
11-52320-00-660200-7000 SHORT TERM EMPLOYEES-NON IN	\$ 41,265.69	\$ 26,075.25	\$ -	\$ -	\$ -
11-52398-00-660200-7000 HOURLY CLASSIFIED ADMINISTR	\$ -	\$ -	\$ 12,225.00	\$ -	\$ -
11-53220-00-660200-7000 PERS CLASSIFIED EMPLOYEES	\$ 11,958.12	\$ 15,767.56	\$ 17,637.26	\$ -	\$ -
11-53320-00-660200-7000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,737.11	\$ 7,414.47	\$ 6,087.83	\$ -	\$ -
11-53360-00-660200-7000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,029.83	\$ 1,943.20	\$ 1,833.38	\$ -	\$ -
11-53420-00-660200-7000 H/W CLASSIFIED EMPLOYEES	\$ 17,343.30	\$ 15,719.60	\$ 17,406.02	\$ -	\$ -
11-53520-00-660200-7000 SUI CLASSIFIED EMPLOYEES	\$ 70.01	\$ 67.20	\$ 63.36	\$ -	\$ -
11-53620-00-660200-7000 W/C CLASSIFIED EMPLOYEES	\$ 3,043.88	\$ 2,917.12	\$ 2,736.37	\$ -	\$ -
11-64550-00-660200-7000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,383.29	\$ 702.67	\$ 443.04	\$ 500	\$ 500
11-65130-00-660200-7000 CONTRACT SERVICES	\$ 1,632.19	\$ 13,775.64	\$ -	\$ -	\$ -
11-65210-00-660200-7000 MILEAGE	\$ -	\$ -	\$ -	\$ 200	\$ 200
11-65220-00-660200-7000 CONFERENCES	\$ 4,886.68	\$ 6,648.99	\$ 16,851.10	\$ 5,100	\$ 5,100
11-65850-00-660200-7000 POSTAGE	\$ 145.52	\$ 353.19	\$ 1,420.11	\$ 200	\$ 200
11-65860-00-660200-7000 ADVERTISING	\$ 134.18	\$ 159.40	\$ 167.80	\$ 100	\$ 100
11-65890-00-660200-7000 OTHER EXPENSES	\$ 29.76	\$ 372.55	\$ -	\$ -	\$ -
11-66475-00-660200-7000 NEW EQUIP N-I (NON GASB)	\$ 923.55	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 660200(BUSINESS SERVICES)	\$ 190,404.64	\$ 201,249.70	\$ 190,623.64	\$ 138,044	\$ 141,797
11-52121-00-660240-7000 CLASSIFIED CONFIDENTIAL	\$ 75,331.20	\$ 83,787.20	\$ 86,105.60	\$ 86,587	\$ 88,080
11-52193-00-660240-7000 CONFIDENTIAL OVERTIME	\$ 2,767.02	\$ 1,068.51	\$ 11.75	\$ 1,900	\$ 1,900
11-53220-00-660240-7000 PERS CLASSIFIED EMPLOYEES	\$ 8,924.41	\$ 11,586.66	\$ 13,357.79	\$ -	\$ -
11-53320-00-660240-7000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,844.38	\$ 5,148.15	\$ 5,229.75	\$ -	\$ -
11-53360-00-660240-7000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,133.01	\$ 1,204.15	\$ 1,223.08	\$ -	\$ -

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11-53420-00-660240-7000 H/W CLASSIFIED EMPLOYEES	\$ 16,750.60	\$ 15,104.90	\$ 17,054.18	\$ -	\$ -
11-53520-00-660240-7000 SUI CLASSIFIED EMPLOYEES	\$ 39.09	\$ 41.50	\$ 42.35	\$ -	\$ -
11-53620-00-660240-7000 W/C CLASSIFIED EMPLOYEES	\$ 1,697.14	\$ 1,827.71	\$ 1,870.45	\$ -	\$ -
11-64550-00-660240-7000 NON-INSTRUCTIONAL SUPPLIES	\$ 161.02	\$ 129.21	\$ 427.37	\$ 1,000	\$ 1,000
Total for ACTIVITY 660240(BUDGET DEVELOPMENT	\$ 111,647.87	\$ 119,897.99	\$ 125,322.32	\$ 89,487	\$ 90,980
Total for LOCATION 7000	\$ 302,052.51	\$ 321,147.69	\$ 315,945.96	\$ 227,531	\$ 232,777
11-52120-00-613000-8000 CLASSIFIED CLERICAL	\$ 122,609.30	\$ 136,279.75	\$ 134,720.48	\$ 129,946	\$ 133,234
11-52190-00-613000-8000 CLASSIFIED OVERTIME	\$ 2,368.42	\$ 921.97	\$ 50.46	\$ 1,000	\$ 1,000
11-52310-00-613000-8000 COLLEGE ASSIST., NON-INSTR.	\$ 2,196.21	\$ 1,666.50	\$ 2,213.64	\$ 2,500	\$ 2,500
11-52320-00-613000-8000 SHORT TERM EMPLOYEES-NON IN	\$ 3,713.34	\$ 6,633.26	\$ 7,649.34	\$ 6,895	\$ 6,895
11-53220-00-613000-8000 PERS CLASSIFIED EMPLOYEES	\$ 14,525.20	\$ 18,791.73	\$ 20,866.46	\$ -	\$ -
11-53320-00-613000-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,285.49	\$ 9,213.99	\$ 9,262.22	\$ -	\$ -
11-53360-00-613000-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,937.73	\$ 2,154.88	\$ 2,166.00	\$ -	\$ -
11-53420-00-613000-8000 H/W CLASSIFIED EMPLOYEES	\$ 13,987.50	\$ 11,347.69	\$ 9,618.87	\$ -	\$ -
11-53520-00-613000-8000 SUI CLASSIFIED EMPLOYEES	\$ 64.82	\$ 72.34	\$ 72.17	\$ -	\$ -
11-53620-00-613000-8000 W/C CLASSIFIED EMPLOYEES	\$ 2,844.12	\$ 3,134.11	\$ 3,141.88	\$ -	\$ -
11-53720-00-613000-8000 CIL CLASSIFIED EMPLOYEES	\$ 4,118.40	\$ 4,118.40	\$ 5,452.80	\$ -	\$ -
11-64310-00-613000-8000 INSTRUCTIONAL SUPPLIES	\$ 9,323.98	\$ 5,281.06	\$ 3,678.50	\$ 5,500	\$ 5,500
11-64550-00-613000-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 6,006.04	\$ 10,207.41	\$ 3,554.32	\$ 10,700	\$ 10,700
11-65650-00-613000-8000 EQUIPMENT MAINTENANCE/REPAI	\$ 6,352.03	\$ 2,957.88	\$ 8,440.47	\$ 10,000	\$ 10,000
Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL	\$ 198,332.58	\$ 212,780.97	\$ 210,887.61	\$ 166,541	\$ 169,829
11-52120-00-670080-8000 CLASSIFIED CLERICAL	\$ 12,563.76	\$ 14,398.26	\$ 15,645.64	\$ 15,962	\$ 16,129
11-52310-00-670080-8000 COLLEGE ASSIST., NON-INSTR.	\$ 16,085.48	\$ 15,338.50	\$ 15,019.50	\$ 17,250	\$ 17,250
11-53320-00-670080-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 778.95	\$ 892.70	\$ 970.03	\$ -	\$ -
11-53360-00-670080-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 182.18	\$ 208.77	\$ 226.87	\$ -	\$ -
11-53520-00-670080-8000 SUI CLASSIFIED EMPLOYEES	\$ 6.28	\$ 7.22	\$ 7.77	\$ -	\$ -
11-53620-00-670080-8000 W/C CLASSIFIED EMPLOYEES	\$ 622.51	\$ 640.56	\$ 666.04	\$ -	\$ -
Total for ACTIVITY 670080(UNIVERSITY CENTER:	\$ 30,239.16	\$ 31,486.01	\$ 32,535.85	\$ 33,212	\$ 33,379
11-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	\$ 143,412.61	\$ 146,942.63	\$ 149,831.64	\$ 146,739	\$ 152,054

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11-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER	\$ 71,905.28	\$ 71,690.93	\$ 81,787.04	\$ 76,536	\$ 87,562
11-52120-00-670400-8000 CLASSIFIED CLERICAL	\$ 137,868.35	\$ 166,697.15	\$ 173,038.65	\$ 179,754	\$ 97,720
11-52121-00-670400-8000 CLASSIFIED CONFIDENTIAL	\$ -	\$ -	\$ -	\$ -	\$ 91,622
11-52191-00-670400-8000 PPT ADDITIONAL HOURS	\$ 115.42	\$ -	\$ -	\$ -	\$ -
11-52320-00-670400-8000 SHORT TERM EMPLOYEES-NON IN	\$ 11,347.49	\$ 4,806.45	\$ 4,849.54	\$ 3,200	\$ 3,200
11-53130-00-670400-8000 STRS OTHER CERTIFICATED	\$ 15,352.98	\$ 18,460.44	\$ 21,620.88	\$ -	\$ -
11-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	\$ 25,659.86	\$ 32,971.35	\$ 39,507.30	\$ -	\$ -
11-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 12,623.12	\$ 14,026.00	\$ 15,282.94	\$ -	\$ -
11-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,113.56	\$ 3,451.64	\$ 3,711.60	\$ -	\$ -
11-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED	\$ 2,060.86	\$ 2,113.87	\$ 2,148.31	\$ -	\$ -
11-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	\$ 29,037.95	\$ 24,952.79	\$ 25,450.12	\$ -	\$ -
11-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPL	\$ 12,007.28	\$ 13,264.90	\$ 13,265.50	\$ -	\$ -
11-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	\$ 107.33	\$ 118.92	\$ 128.05	\$ -	\$ -
11-53531-00-670400-8000 SUI OTHER CERTIFICATED	\$ 71.14	\$ 72.92	\$ 74.10	\$ -	\$ -
11-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	\$ 4,806.53	\$ 5,238.67	\$ 5,640.73	\$ -	\$ -
11-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPL	\$ 3,115.24	\$ 3,165.82	\$ 3,254.78	\$ -	\$ -
11-64330-00-670400-8000 PERIODICALS AND MAGAZINES	\$ 3,225.00	\$ 3,225.00	\$ 1,645.00	\$ 3,225	\$ 3,225
11-64331-00-670400-8000 ELECTRONIC RESOURCES	\$ 2,198.49	\$ 2,198.49	\$ -	\$ -	\$ -
11-64550-00-670400-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,134.96	\$ 1,449.52	\$ 424.99	\$ 1,930	\$ 1,930
11-65130-00-670400-8000 CONTRACT SERVICES	\$ 48,720.29	\$ 64,010.33	\$ 3,539.75	\$ 36,333	\$ 16,333
11-65210-00-670400-8000 MILEAGE	\$ 731.94	\$ 46.86	\$ -	\$ 500	\$ 500
11-65220-00-670400-8000 CONFERENCES	\$ 4,240.91	\$ 5,793.62	\$ 7,666.00	\$ 7,042	\$ 7,042
11-65310-00-670400-8000 MEMBERSHIPS	\$ -	\$ 279.00	\$ 288.00	\$ 572	\$ 572
11-65810-00-670400-8000 SOFTWARE LICENSING	\$ 9,500.00	\$ 9,500.00	\$ 8,189.34	\$ 9,500	\$ 9,500
11-65850-00-670400-8000 POSTAGE	\$ 1,067.08	\$ 94.91	\$ -	\$ 300	\$ 300
11-65890-00-670400-8000 OTHER EXPENSES	\$ -	\$ 474.26	\$ 30.48	\$ 540	\$ 540
11-66475-00-670400-8000 NEW EQUIP N-I (NON GASB)	\$ 227.86	\$ -	\$ 457.19	\$ -	\$ -
11-66480-00-670400-8000 SOFTWARE, NON-INS (NON-GASB)	\$ 126,042.24	\$ -	\$ -	\$ -	\$ -
11-97310-00-670400-8000 INTERFUND TRANSFER	\$ 258,882.61	\$ 268,701.15	\$ 292,744.90	\$ 302,191	\$ 444,437
Total for ACTIVITY 670400(INSTITUTIONAL DEVE	\$ 928,576.38	\$ 863,747.62	\$ 854,576.83	\$ 768,362	\$ 916,537
11-52110-00-678000-8000 CLASSIFIED MANAGERS & SUPER	\$ 218,109.39	\$ 230,476.44	\$ 134,607.70	\$ 122,000	\$ 127,452

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-52120-00-678000-8000 CLASSIFIED CLERICAL	\$ 490,928.20	\$ 557,350.62	\$ 644,067.44	\$ 665,084	\$ 679,183
11-52190-00-678000-8000 CLASSIFIED OVERTIME	\$ 2,005.26	\$ 3,999.54	\$ 1,482.46	\$ 2,000	\$ 2,000
11-53220-00-678000-8000 PERS CLASSIFIED EMPLOYEES	\$ 83,971.67	\$ 108,961.55	\$ 120,212.49	\$ -	\$ -
11-53320-00-678000-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 43,437.59	\$ 49,044.01	\$ 48,480.23	\$ -	\$ -
11-53360-00-678000-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 10,296.59	\$ 11,469.97	\$ 11,338.77	\$ -	\$ -
11-53420-00-678000-8000 H/W CLASSIFIED EMPLOYEES	\$ 80,284.05	\$ 82,914.11	\$ 75,803.55	\$ -	\$ -
11-53520-00-678000-8000 SUI CLASSIFIED EMPLOYEES	\$ 355.21	\$ 395.43	\$ 390.93	\$ -	\$ -
11-53620-00-678000-8000 W/C CLASSIFIED EMPLOYEES	\$ 15,450.37	\$ 17,058.03	\$ 16,947.08	\$ -	\$ -
11-64550-00-678000-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 782.95	\$ 791.05	\$ 685.46	\$ 900	\$ 900
11-65220-00-678000-8000 CONFERENCES	\$ 2,627.21	\$ -	\$ -	\$ -	\$ -
11-65890-00-678000-8000 OTHER EXPENSES	\$ 480.00	\$ -	\$ -	\$ 2,500	\$ 2,500
Total for ACTIVITY 678000(COMPUTER CENTER (M	\$ 948,728.49	\$ 1,062,460.75	\$ 1,054,016.11	\$ 792,484	\$ 812,035
11-52110-00-678100-8000 CLASSIFIED MANAGERS & SUPER	\$ 51,979.38	\$ 61,364.24	\$ 64,566.48	\$ 60,974	\$ 65,517
11-52120-00-678100-8000 CLASSIFIED CLERICAL	\$ 121,004.18	\$ 192,172.25	\$ 192,716.78	\$ 195,141	\$ 199,269
11-52191-00-678100-8000 PPT ADDITIONAL HOURS	\$ 596.63	\$ 2,339.19	\$ 146.50	\$ -	\$ -
11-52320-00-678100-8000 SHORT TERM EMPLOYEES-NON IN	\$ 12,653.65	\$ 12,367.50	\$ 15,789.50	\$ 917	\$ 917
11-53220-00-678100-8000 PERS CLASSIFIED EMPLOYEES	\$ 20,548.58	\$ 35,364.04	\$ 39,905.85	\$ -	\$ -
11-53320-00-678100-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 10,613.32	\$ 15,271.25	\$ 15,358.96	\$ -	\$ -
11-53360-00-678100-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,680.74	\$ 3,828.14	\$ 3,886.94	\$ -	\$ -
11-53420-00-678100-8000 H/W CLASSIFIED EMPLOYEES	\$ 22,282.01	\$ 32,169.79	\$ 33,023.00	\$ -	\$ -
11-53520-00-678100-8000 SUI CLASSIFIED EMPLOYEES	\$ 92.34	\$ 132.06	\$ 134.09	\$ -	\$ -
11-53620-00-678100-8000 W/C CLASSIFIED EMPLOYEES	\$ 4,046.16	\$ 5,778.29	\$ 5,935.30	\$ -	\$ -
11-64550-00-678100-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,817.22	\$ 2,367.83	\$ 561.50	\$ 3,000	\$ 3,000
11-65210-00-678100-8000 MILEAGE	\$ 30.82	\$ 176.87	\$ 241.96	\$ 300	\$ 300
11-65220-00-678100-8000 CONFERENCES	\$ 7,751.14	\$ 7,375.97	\$ 11,929.17	\$ 1,800	\$ 1,800
11-65310-00-678100-8000 MEMBERSHIPS	\$ 90.00	\$ -	\$ -	\$ -	\$ -
11-65650-00-678100-8000 EQUIPMENT MAINTENANCE/REPAI	\$ 2,938.07	\$ 1,439.67	\$ 1,565.91	\$ 3,000	\$ 3,000
Total for ACTIVITY 678100(INFORMATION TECHNO	\$ 260,124.24	\$ 372,147.09	\$ 385,761.94	\$ 265,132	\$ 273,803
11-52110-00-678200-8000 CLASSIFIED MANAGERS & SUPER	\$ 63,692.15	\$ 65,216.67	\$ 72,264.72	\$ 70,680	\$ 73,351
11-52120-00-678200-8000 CLASSIFIED CLERICAL	\$ 413,026.55	\$ 489,835.67	\$ 533,074.57	\$ 525,357	\$ 538,959

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-52190-00-678200-8000 CLASSIFIED OVERTIME	\$ 3,030.59	\$ 2,719.14	\$ 546.09	\$ 2,600	\$ 2,600
11-52191-00-678200-8000 PPT ADDITIONAL HOURS	\$ 884.73	\$ 1,506.42	\$ 1,201.47	\$ 542	\$ 542
11-52310-00-678200-8000 COLLEGE ASSIST., NON-INSTR.	\$ 6,089.13	\$ 2,577.13	\$ 660.00	\$ -	\$ -
11-52320-00-678200-8000 SHORT TERM EMPLOYEES-NON IN	\$ 13,509.02	\$ 11,352.00	\$ -	\$ -	\$ -
11-53220-00-678200-8000 PERS CLASSIFIED EMPLOYEES	\$ 54,925.98	\$ 76,121.79	\$ 93,991.65	\$ -	\$ -
11-53320-00-678200-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 30,337.45	\$ 35,069.65	\$ 37,272.89	\$ -	\$ -
11-53360-00-678200-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 7,094.90	\$ 8,201.98	\$ 8,716.82	\$ -	\$ -
11-53420-00-678200-8000 H/W CLASSIFIED EMPLOYEES	\$ 85,356.74	\$ 102,451.42	\$ 106,684.28	\$ -	\$ -
11-53520-00-678200-8000 SUI CLASSIFIED EMPLOYEES	\$ 244.78	\$ 282.83	\$ 301.07	\$ -	\$ -
11-53620-00-678200-8000 W/C CLASSIFIED EMPLOYEES	\$ 10,869.37	\$ 12,347.37	\$ 13,202.13	\$ -	\$ -
11-64550-00-678200-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,653.50	\$ 1,582.84	\$ 1,352.75	\$ 2,000	\$ 2,000
11-65210-00-678200-8000 MILEAGE	\$ 79.37	\$ -	\$ 238.71	\$ 100	\$ 100
11-65220-00-678200-8000 CONFERENCES	\$ 8,439.93	\$ 2,304.79	\$ 4,353.20	\$ 1,000	\$ 1,000
11-65621-00-678200-8000 OTHER RENT/LEASE	\$ 4,500.00	\$ 4,083.00	\$ 3,100.00	\$ 4,570	\$ 4,570
11-65650-00-678200-8000 EQUIPMENT MAINTENANCE/REPAI	\$ 9,821.68	\$ 9,725.96	\$ 7,045.86	\$ 10,000	\$ 10,000
11-65890-00-678200-8000 OTHER EXPENSES	\$ -	\$ -	\$ 6,725.50	\$ -	\$ -
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ 713,555.87	\$ 825,378.66	\$ 890,731.71	\$ 616,849	\$ 633,122
11-64550-00-678201-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,176.93	\$ 1,841.98	\$ 1,037.80	\$ 2,500	\$ 2,500
11-65130-00-678201-8000 CONTRACT SERVICES	\$ 114,871.30	\$ 243,003.62	\$ 242,347.75	\$ 180,700	\$ 180,700
11-65610-00-678201-8000 BUILDING RENT/LEASE	\$ 15,600.00	\$ 15,600.00	\$ 15,600.00	\$ 15,600	\$ 15,600
11-65650-00-678201-8000 EQUIPMENT MAINTENANCE/REPAI	\$ 197,462.13	\$ 171,433.28	\$ 168,203.77	\$ 206,684	\$ 206,684
11-65810-00-678201-8000 SOFTWARE LICENSING	\$ 8,110.20	\$ 19,444.83	\$ -	\$ 80,360	\$ 80,360
11-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB)	\$ 255,698.34	\$ 115,252.82	\$ 20,598.93	\$ -	\$ -
11-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	\$ 5,238.72	\$ -	\$ 2,203.75	\$ -	\$ -
11-66450-00-678201-8000 NEW EQUIP. INSTR (NON-GASB)	\$ 65,876.62	\$ 1,120.13	\$ 7,094.52	\$ -	\$ -
11-66455-00-678201-8000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 59,013.63	\$ -	\$ 40,334	\$ 40,334
11-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	\$ 164,034.42	\$ 155,160.32	\$ 41,499.24	\$ 36,865	\$ 36,865
11-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB)	\$ 340,484.54	\$ 209,437.38	\$ 282,087.50	\$ 321,340	\$ 321,340
11-97310-00-678201-8000 INTERFUND TRANSFER	\$ 225,000.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE	\$ 1,396,553.20	\$ 991,307.99	\$ 780,673.26	\$ 884,383	\$ 884,383

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11-52110-00-678300-8000 CLASSIFIED MANAGERS & SUPER	\$ 109,094.99	\$ 110,029.80	\$ 86,101.09	\$ 113,000	\$ 116,556
11-52120-00-678300-8000 CLASSIFIED CLERICAL	\$ 282,317.00	\$ 341,170.89	\$ 438,811.62	\$ 435,091	\$ 445,162
11-52190-00-678300-8000 CLASSIFIED OVERTIME	\$ 33.63	\$ 265.30	\$ 2,948.41	\$ 1,000	\$ 1,000
11-53220-00-678300-8000 PERS CLASSIFIED EMPLOYEES	\$ 46,182.11	\$ 60,137.95	\$ 81,392.40	\$ -	\$ -
11-53320-00-678300-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 23,192.38	\$ 27,925.36	\$ 31,902.09	\$ -	\$ -
11-53360-00-678300-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,707.77	\$ 6,541.40	\$ 7,552.85	\$ -	\$ -
11-53420-00-678300-8000 H/W CLASSIFIED EMPLOYEES	\$ 73,754.20	\$ 80,331.25	\$ 93,026.71	\$ -	\$ -
11-53520-00-678300-8000 SUI CLASSIFIED EMPLOYEES	\$ 196.90	\$ 225.41	\$ 260.51	\$ -	\$ -
11-53620-00-678300-8000 W/C CLASSIFIED EMPLOYEES	\$ 8,504.80	\$ 9,724.84	\$ 11,471.74	\$ -	\$ -
11-64550-00-678300-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,766.87	\$ 1,946.57	\$ 838.94	\$ 2,000	\$ 2,000
11-65130-00-678300-8000 CONTRACT SERVICES	\$ 3,100.00	\$ -	\$ -	\$ -	\$ -
11-65210-00-678300-8000 MILEAGE	\$ -	\$ -	\$ 86.67	\$ 100	\$ 100
11-65220-00-678300-8000 CONFERENCES	\$ -	\$ 940.96	\$ 1,494.30	\$ 500	\$ 500
11-65650-00-678300-8000 EQUIPMENT MAINTENANCE/REPAI	\$ 6,003.60	\$ 2,571.73	\$ 454.43	\$ 2,420	\$ 2,420
11-65890-00-678300-8000 OTHER EXPENSES	\$ 386.00	\$ -	\$ -	\$ -	\$ -
11-65891-00-678300-8000 OTHER EXPENSES, SPECIAL	\$ -	\$ (1,320.00)	\$ (1,440.00)	\$ -	\$ -
Total for ACTIVITY 678300(SYSTEM ADMINISTRAT	\$ 560,240.25	\$ 640,491.46	\$ 754,901.76	\$ 554,111	\$ 567,738
11-65130-00-678500-8000 CONTRACT SERVICES	\$ 114,451.20	\$ 65,978.06	\$ 30,296.29	\$ 34,600	\$ 34,600
11-65220-00-678500-8000 CONFERENCES	\$ 3,080.00	\$ 5,369.83	\$ 6,146.08	\$ 7,500	\$ 7,500
11-65650-00-678500-8000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 13,500	\$ 13,500
11-65810-00-678500-8000 SOFTWARE LICENSING	\$ -	\$ 23,333.33	\$ 44,400.00	\$ 60,504	\$ 60,504
11-65890-00-678500-8000 OTHER EXPENSES	\$ 10,746.50	\$ -	\$ -	\$ -	\$ -
11-66440-00-678500-8000 SOFTWARE, NON-INSTR (GASB)	\$ 19,460.00	\$ 35,583.00	\$ 7,000.00	\$ -	\$ -
11-66480-00-678500-8000 SOFTWARE, NON-INS (NON-GASB	\$ 465,806.33	\$ 492,203.40	\$ 461,058.70	\$ 487,620	\$ 487,620
Total for ACTIVITY 678500(DATATEL)	\$ 613,544.03	\$ 622,467.62	\$ 548,901.07	\$ 603,724	\$ 603,724
11-52120-00-679000-8000 CLASSIFIED CLERICAL	\$ -	\$ 198.10	\$ -	\$ -	\$ -
11-52121-00-679000-8000 CLASSIFIED CONFIDENTIAL	\$ -	\$ 48.90	\$ -	\$ -	\$ -
11-53220-00-679000-8000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 7.15	\$ -	\$ -	\$ -
11-53320-00-679000-8000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 15.10	\$ -	\$ -	\$ -
11-53360-00-679000-8000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 3.78	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53520-00-679000-8000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.17	\$ -	\$ -	\$ -
11-53620-00-679000-8000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 5.35	\$ -	\$ -	\$ -
11-97310-00-679000-8000 INTERFUND TRANSFER	\$ 36,359.01	\$ 54,684.83	\$ 59,280.78	\$ 56,724	\$ 66,724
Total for ACTIVITY 679000(INSTITUTION EFFECT	\$ 36,359.01	\$ 54,963.38	\$ 59,280.78	\$ 56,724	\$ 66,724
11-97310-00-679001-8000 INTERFUND TRANSFER	\$ 34,312.56	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679001(INSTITUTION EFFECT	\$ 34,312.56	\$ -	\$ -	\$ -	\$ -
11-52191-00-683000-8000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 126.84	\$ -	\$ -
11-53220-00-683000-8000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 19.72	\$ -	\$ -
11-53320-00-683000-8000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 4.39	\$ -	\$ -
11-53360-00-683000-8000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 1.03	\$ -	\$ -
11-53520-00-683000-8000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.03	\$ -	\$ -
11-53620-00-683000-8000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2.76	\$ -	\$ -
Total for ACTIVITY 683000(CIVIC CENTER - FIL	\$ -	\$ -	\$ 154.77	\$ -	\$ -
11-51220-00-683100-8000 AC.ADMIN. (VPs & DEANS)	\$ 6,845.07	\$ 6,997.29	\$ 7,134.84	\$ 6,988	\$ 7,241
11-52110-00-683100-8000 CLASSIFIED MANAGERS & SUPER	\$ 44,839.68	\$ 45,778.57	\$ 48,230.40	\$ 45,893	\$ 48,955
11-52120-00-683100-8000 CLASSIFIED CLERICAL	\$ 47,305.80	\$ 54,195.68	\$ 58,755.14	\$ 59,773	\$ 60,397
11-52310-00-683100-8000 COLLEGE ASSIST., NON-INSTR.	\$ 8,032.50	\$ 7,691.50	\$ 7,724.00	\$ 11,500	\$ 11,500
11-53130-00-683100-8000 STRS OTHER CERTIFICATED	\$ 732.36	\$ 879.24	\$ 1,029.96	\$ -	\$ -
11-53220-00-683100-8000 PERS CLASSIFIED EMPLOYEES	\$ 8,401.80	\$ 10,478.01	\$ 12,514.37	\$ -	\$ -
11-53320-00-683100-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,838.06	\$ 6,261.77	\$ 6,774.01	\$ -	\$ -
11-53360-00-683100-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,373.94	\$ 1,487.41	\$ 1,598.94	\$ -	\$ -
11-53370-00-683100-8000 MEDICARE OTHER CERTIFICATED	\$ 98.34	\$ 100.63	\$ 102.36	\$ -	\$ -
11-53420-00-683100-8000 H/W CLASSIFIED EMPLOYEES	\$ 1,026.50	\$ 1,026.50	\$ 1,009.70	\$ -	\$ -
11-53430-00-683100-8000 H/W OTHER CERTIFICATED EMPL	\$ 573.39	\$ 631.70	\$ 631.70	\$ -	\$ -
11-53520-00-683100-8000 SUI CLASSIFIED EMPLOYEES	\$ 46.13	\$ 50.11	\$ 53.86	\$ -	\$ -
11-53531-00-683100-8000 SUI OTHER CERTIFICATED	\$ 3.37	\$ 3.48	\$ 3.60	\$ -	\$ -
11-53620-00-683100-8000 W/C CLASSIFIED EMPLOYEES	\$ 2,176.33	\$ 2,319.29	\$ 2,491.86	\$ -	\$ -
11-53630-00-683100-8000 W/C OTHER CERTIFICATED EMPL	\$ 148.77	\$ 150.81	\$ 155.04	\$ -	\$ -
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	\$ 354.49	\$ 66.22	\$ -	\$ 1,000	\$ 1,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-65210-00-683100-8000 MILEAGE	\$ 131.72	\$ 62.60	\$ 74.12	\$ 500	\$ 500
11-65650-00-683100-8000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,978.82	\$ -	\$ 2,552.94	\$ 4,000	\$ 4,000
11-65850-00-683100-8000 POSTAGE	\$ 16,489.60	\$ 16,567.46	\$ 17,263.68	\$ 18,000	\$ 18,000
11-65860-00-683100-8000 ADVERTISING	\$ 11,064.54	\$ 8,575.95	\$ 7,068.10	\$ 11,000	\$ 11,000
11-65880-00-683100-8000 PRINTING	\$ 12,703.60	\$ 11,635.13	\$ 13,593.87	\$ 17,500	\$ 17,500
11-65890-00-683100-8000 OTHER EXPENSES	\$ 234.90	\$ 75.00	\$ 205.94	\$ 500	\$ 500
Total for ACTIVITY 683100(UNIVERSITY CENTER)	\$ 172,815.41	\$ 177,450.05	\$ 191,384.13	\$ 176,654	\$ 180,593
Total for LOCATION 8000	\$ 5,893,381.18	\$ 5,854,681.60	\$ 5,763,805.82	\$ 4,918,176	\$ 5,141,867
11-51220-00-638006-8100 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 14,139.87	\$ 22,435.20	\$ 21,636	\$ 23,881
11-52110-00-638006-8100 CLASSIFIED MANAGERS & SUPER	\$ 19,827.00	\$ 6,585.16	\$ -	\$ -	\$ -
11-53220-00-638006-8100 PERS CLASSIFIED EMPLOYEES	\$ 2,340.72	\$ 914.56	\$ -	\$ -	\$ -
11-53230-00-638006-8100 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 1,962.48	\$ 3,484.20	\$ -	\$ -
11-53320-00-638006-8100 OASDHI CLASSIFIED EMPLOYEES	\$ 1,038.96	\$ 342.73	\$ -	\$ -	\$ -
11-53330-00-638006-8100 OASDHI OTHER CERTIFICATED E	\$ -	\$ 823.15	\$ 1,156.12	\$ -	\$ -
11-53360-00-638006-8100 MEDICARE CLASSIFIED EMPLOYE	\$ 301.65	\$ 98.44	\$ -	\$ -	\$ -
11-53370-00-638006-8100 MEDICARE OTHER CERTIFICATED	\$ -	\$ 215.22	\$ 337.92	\$ -	\$ -
11-53420-00-638006-8100 H/W CLASSIFIED EMPLOYEES	\$ 384.99	\$ 76.98	\$ -	\$ -	\$ -
11-53430-00-638006-8100 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 308.00	\$ 378.70	\$ -	\$ -
11-53520-00-638006-8100 SUI CLASSIFIED EMPLOYEES	\$ 9.95	\$ 3.29	\$ -	\$ -	\$ -
11-53531-00-638006-8100 SUI OTHER CERTIFICATED	\$ -	\$ 7.06	\$ 11.16	\$ -	\$ -
11-53620-00-638006-8100 W/C CLASSIFIED EMPLOYEES	\$ 430.71	\$ 141.84	\$ -	\$ -	\$ -
11-53630-00-638006-8100 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 304.59	\$ 487.32	\$ -	\$ -
11-53720-00-638006-8100 CIL CLASSIFIED EMPLOYEES	\$ 905.90	\$ 181.18	\$ -	\$ -	\$ -
11-53730-00-638006-8100 CIL OTHER CERTIFICATED EMPL	\$ -	\$ 724.72	\$ 905.90	\$ -	\$ -
Total for ACTIVITY 638006(TITLE V - IN KIND)	\$ 25,239.88	\$ 26,829.27	\$ 29,196.52	\$ 21,636	\$ 23,881
Total for LOCATION 8100	\$ 25,239.88	\$ 26,829.27	\$ 29,196.52	\$ 21,636	\$ 23,881
11-51220-00-670090-9000 AC.ADMIN. (VPs & DEANS)	\$ 99,375.00	\$ 101,673.88	\$ 112,584.00	\$ 105,969	\$ 114,264
11-51490-00-670090-9000 ADJUNCT OTHER NON-INSTR.	\$ 200.23	\$ 200.49	\$ 200.02	\$ -	\$ -
11-51495-00-670090-9000 FT FACULTY SUPPL SERV, NON-	\$ 701.64	\$ 701.30	\$ 1,205.44	\$ -	\$ -

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11-52110-00-670090-9000 CLASSIFIED MANAGERS & SUPER	\$ 18,765.75	\$ -	\$ -	\$ -	\$ -
11-52120-00-670090-9000 CLASSIFIED CLERICAL	\$ 98,811.70	\$ 114,837.62	\$ 116,582.35	\$ 141,111	\$ 158,100
11-52190-00-670090-9000 CLASSIFIED OVERTIME	\$ 2,281.07	\$ 2,432.51	\$ 3,093.78	\$ 1,250	\$ 1,250
11-52191-00-670090-9000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 11.74	\$ -	\$ -
11-52320-00-670090-9000 SHORT TERM EMPLOYEES-NON IN	\$ 20,626.96	\$ 21,683.66	\$ 29,534.34	\$ 10,000	\$ 10,000
11-53130-00-670090-9000 STRS OTHER CERTIFICATED	\$ 3,034.97	\$ 3,628.86	\$ 3,980.01	\$ -	\$ -
11-53220-00-670090-9000 PERS CLASSIFIED EMPLOYEES	\$ 13,929.38	\$ 15,826.18	\$ 18,025.84	\$ -	\$ -
11-53230-00-670090-9000 PUBLIC EMPLOYEES RETIRE SYS	\$ 8,501.28	\$ 10,219.44	\$ 13,419.60	\$ -	\$ -
11-53320-00-670090-9000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,626.79	\$ 8,504.20	\$ 9,110.20	\$ -	\$ -
11-53330-00-670090-9000 OASDHI OTHER CERTIFICATED E	\$ 4,365.31	\$ 4,099.79	\$ 5,144.39	\$ -	\$ -
11-53360-00-670090-9000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,017.59	\$ 1,988.97	\$ 2,130.70	\$ -	\$ -
11-53370-00-670090-9000 MEDICARE OTHER CERTIFICATED	\$ 1,428.31	\$ 1,446.26	\$ 1,597.31	\$ -	\$ -
11-53420-00-670090-9000 H/W CLASSIFIED EMPLOYEES	\$ 17,811.51	\$ 13,737.72	\$ 14,756.56	\$ -	\$ -
11-53430-00-670090-9000 H/W OTHER CERTIFICATED EMPL	\$ 14,718.30	\$ 16,212.60	\$ 16,845.20	\$ -	\$ -
11-53520-00-670090-9000 SUI CLASSIFIED EMPLOYEES	\$ 69.73	\$ 68.66	\$ 73.55	\$ -	\$ -
11-53531-00-670090-9000 SUI OTHER CERTIFICATED	\$ 49.13	\$ 49.90	\$ 55.08	\$ -	\$ -
11-53620-00-670090-9000 W/C CLASSIFIED EMPLOYEES	\$ 3,052.81	\$ 2,993.08	\$ 3,241.65	\$ -	\$ -
11-53630-00-670090-9000 W/C OTHER CERTIFICATED EMPL	\$ 2,178.26	\$ 2,209.96	\$ 2,476.73	\$ -	\$ -
11-64550-00-670090-9000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,736.62	\$ 2,052.61	\$ 2,996.37	\$ 3,000	\$ 3,000
11-65130-00-670090-9000 CONTRACT SERVICES	\$ 300.00	\$ -	\$ 16,328.00	\$ -	\$ -
11-65210-00-670090-9000 MILEAGE	\$ 2,512.73	\$ 2,380.78	\$ 2,278.81	\$ 3,500	\$ 3,500
11-65220-00-670090-9000 CONFERENCES	\$ 3,685.30	\$ 2,647.50	\$ 1,867.80	\$ 3,500	\$ 3,500
11-65310-00-670090-9000 MEMBERSHIPS	\$ -	\$ -	\$ 75.00	\$ -	\$ -
11-65620-00-670090-9000 EQUIPMENT RENT/LEASE	\$ 1,766.56	\$ 605.58	\$ 607.64	\$ 600	\$ 600
11-65650-00-670090-9000 EQUIPMENT MAINTENANCE/REPAI	\$ 362.90	\$ 1,541.44	\$ -	\$ 2,000	\$ 2,000
11-65850-00-670090-9000 POSTAGE	\$ 166.78	\$ 676.57	\$ 23.74	\$ 1,000	\$ 1,000
11-65860-00-670090-9000 ADVERTISING	\$ -	\$ 538.45	\$ 1,647.87	\$ 1,000	\$ 1,000
11-65890-00-670090-9000 OTHER EXPENSES	\$ 2,453.95	\$ 3,513.57	\$ 3,332.85	\$ 7,000	\$ 7,000
11-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	\$ 5,877.32	\$ 4,359.08	\$ 1,464.23	\$ 4,000	\$ 4,000
Total for ACTIVITY 670090(GEN. INSTIT. SUPPO	\$ 340,407.88	\$ 340,830.66	\$ 384,690.80	\$ 283,930	\$ 309,214
11-64550-00-670500-9000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 186.52	\$ 263.04	\$ 500	\$ 500

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11-65130-00-670500-9000 CONTRACT SERVICES	\$ -	\$ 23,080.00	\$ 20,148.53	\$ 37,450	\$ 27,450
11-65210-00-670500-9000 MILEAGE	\$ -	\$ 65.81	\$ 68.45	\$ 50	\$ 50
11-65220-00-670500-9000 CONFERENCES	\$ -	\$ 624.48	\$ 1,697.00	\$ 2,000	\$ 2,000
11-65850-00-670500-9000 POSTAGE	\$ -	\$ 374.02	\$ 1,076.88	\$ 1,000	\$ 1,000
Total for ACTIVITY 670500(GRANTS DEVELOPMENT	\$ -	\$ 24,330.83	\$ 23,253.90	\$ 41,000	\$ 31,000
Total for LOCATION 9000	\$ 340,407.88	\$ 365,161.49	\$ 407,944.70	\$ 324,930	\$ 340,214
11-52120-00-671000-9100 CLASSIFIED CLERICAL	\$ 59,453.61	\$ 68,640.22	\$ 66,921.68	\$ 71,135	\$ 72,675
11-53220-00-671000-9100 PERS CLASSIFIED EMPLOYEES	\$ 7,043.47	\$ 9,478.98	\$ 10,366.29	\$ -	\$ -
11-53320-00-671000-9100 OASDHI CLASSIFIED EMPLOYEES	\$ 3,686.09	\$ 4,255.78	\$ 4,149.19	\$ -	\$ -
11-53360-00-671000-9100 MEDICARE CLASSIFIED EMPLOYE	\$ 862.16	\$ 995.32	\$ 970.45	\$ -	\$ -
11-53420-00-671000-9100 H/W CLASSIFIED EMPLOYEES	\$ 12,065.90	\$ 12,545.42	\$ 12,488.20	\$ -	\$ -
11-53520-00-671000-9100 SUI CLASSIFIED EMPLOYEES	\$ 29.78	\$ 34.38	\$ 33.51	\$ -	\$ -
11-53620-00-671000-9100 W/C CLASSIFIED EMPLOYEES	\$ 1,291.96	\$ 1,478.48	\$ 1,453.79	\$ -	\$ -
Total for ACTIVITY 671000(PUBLIC INFORMATION	\$ 84,432.97	\$ 97,428.58	\$ 96,383.11	\$ 71,135	\$ 72,675
Total for LOCATION 9100	\$ 84,432.97	\$ 97,428.58	\$ 96,383.11	\$ 71,135	\$ 72,675
11-51320-00-030100-9200 ADJUNCT FALL & SPRING	\$ 6,763.63	\$ 5,078.84	\$ 6,101.63	\$ -	\$ -
11-53311-00-030100-9200 OASDHI INSTRUCTORS	\$ -	\$ 314.90	\$ 378.29	\$ -	\$ -
11-53351-00-030100-9200 MEDICARE INSTRUCTORS	\$ 98.07	\$ 73.64	\$ 88.48	\$ -	\$ -
11-53511-00-030100-9200 SUI INSTRUCTORS	\$ 3.40	\$ 2.53	\$ 3.07	\$ -	\$ -
11-53611-00-030100-9200 W/C INSTRUCTORS	\$ 146.95	\$ 109.39	\$ 132.58	\$ -	\$ -
11-53811-00-030100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 270.55	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 030100(ENVIRONMENTAL SCIE	\$ 7,282.60	\$ 5,579.30	\$ 6,704.05	\$ -	\$ -
11-51110-00-040100-9200 FT INSTRUCTIONAL SALARIES	\$ 58,994.90	\$ 61,251.12	\$ 63,099.16	\$ 63,419	\$ 63,419
11-51310-00-040100-9200 ADJUNCT SUMMER SCHOOL	\$ 14,996.81	\$ 23,114.19	\$ 23,260.03	\$ -	\$ -
11-51320-00-040100-9200 ADJUNCT FALL & SPRING	\$ 27,875.22	\$ 101,897.88	\$ 181,999.27	\$ -	\$ -
11-51335-00-040100-9200 FT SUBSTITUTE	\$ -	\$ -	\$ 1,063.80	\$ -	\$ -
11-51340-00-040100-9200 ADJUNCT WINTER INTERCESSION	\$ 6,339.30	\$ 13,540.50	\$ 14,025.00	\$ -	\$ -
11-51345-00-040100-9200 FT WINTER INTERCESSION	\$ -	\$ -	\$ 7,232.82	\$ -	\$ -

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11-52210-00-040100-9200 CLASS INSTRUCTIONAL AIDES	\$ 32,311.50	\$ 35,249.53	\$ 38,538.74	\$ 39,418	\$ 39,830
11-53111-00-040100-9200 STRS INSTRUCTORS	\$ 7,153.88	\$ 13,698.73	\$ 17,669.19	\$ -	\$ -
11-53212-00-040100-9200 PERS INSTRUCTIONAL AIDES	\$ 3,827.94	\$ 4,858.88	\$ 5,962.63	\$ -	\$ -
11-53311-00-040100-9200 OASDHI INSTRUCTORS	\$ 381.21	\$ 1,875.66	\$ 2,068.78	\$ -	\$ -
11-53312-00-040100-9200 OASDHI INSTRUCTIONAL AIDES	\$ 2,003.20	\$ 2,185.40	\$ 2,276.79	\$ -	\$ -
11-53351-00-040100-9200 MEDICARE INSTRUCTORS	\$ 1,452.74	\$ 2,890.96	\$ 4,214.81	\$ -	\$ -
11-53352-00-040100-9200 MEDICARE INSTRUCTIONAL AIDE	\$ 468.48	\$ 511.06	\$ 532.52	\$ -	\$ -
11-53411-00-040100-9200 H/W INSTRUCTORS	\$ 12,214.47	\$ 14,307.14	\$ 14,694.58	\$ -	\$ -
11-53412-00-040100-9200 H/W INSTRUCTIONAL AIDES	\$ 3,481.70	\$ 9,063.03	\$ 15,848.47	\$ -	\$ -
11-53511-00-040100-9200 SUI INSTRUCTORS	\$ 53.22	\$ 99.78	\$ 145.42	\$ -	\$ -
11-53512-00-040100-9200 SUI INSTRUCTIONAL AIDES	\$ 16.11	\$ 17.61	\$ 18.52	\$ -	\$ -
11-53611-00-040100-9200 W/C INSTRUCTORS	\$ 2,351.32	\$ 4,303.84	\$ 6,315.09	\$ -	\$ -
11-53612-00-040100-9200 W/C INSTRUCTIONAL AIDES	\$ 702.09	\$ 759.30	\$ 837.08	\$ -	\$ -
11-53811-00-040100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,157.84	\$ 2,398.23	\$ 5,025.01	\$ -	\$ -
Total for ACTIVITY 040100(BIOLOGY)	\$ 175,781.93	\$ 292,022.84	\$ 404,827.71	\$ 102,837	\$ 103,249
11-51110-00-050100-9200 FT INSTRUCTIONAL SALARIES	\$ 20,138.40	\$ 10,252.80	\$ -	\$ -	\$ -
11-51310-00-050100-9200 ADJUNCT SUMMER SCHOOL	\$ 4,099.89	\$ -	\$ -	\$ -	\$ -
11-51320-00-050100-9200 ADJUNCT FALL & SPRING	\$ 20,711.90	\$ 3,234.30	\$ 13,188.64	\$ -	\$ -
11-51345-00-050100-9200 FT WINTER INTERCESSION	\$ -	\$ -	\$ 3,616.05	\$ -	\$ -
11-53111-00-050100-9200 STRS INSTRUCTORS	\$ 2,007.18	\$ 406.83	\$ 1,301.83	\$ -	\$ -
11-53211-00-050100-9200 PERS INSTRUCTORS	\$ 2,386.04	\$ 1,423.92	\$ -	\$ -	\$ -
11-53311-00-050100-9200 OASDHI INSTRUCTORS	\$ 1,226.90	\$ 627.00	\$ 115.85	\$ -	\$ -
11-53351-00-050100-9200 MEDICARE INSTRUCTORS	\$ 646.72	\$ 193.52	\$ 243.67	\$ -	\$ -
11-53411-00-050100-9200 H/W INSTRUCTORS	\$ 2,777.91	\$ 1,239.83	\$ -	\$ -	\$ -
11-53511-00-050100-9200 SUI INSTRUCTORS	\$ 22.27	\$ 6.64	\$ 8.38	\$ -	\$ -
11-53611-00-050100-9200 W/C INSTRUCTORS	\$ 976.81	\$ 290.51	\$ 365.06	\$ -	\$ -
11-53811-00-050100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 241.43	\$ -	\$ 140.06	\$ -	\$ -
Total for ACTIVITY 050100(BUSINESS AND COMME	\$ 55,235.45	\$ 17,675.35	\$ 18,979.54	\$ -	\$ -
11-51310-00-050200-9200 ADJUNCT SUMMER SCHOOL	\$ 2,118.11	\$ 5,739.08	\$ 7,661.73	\$ -	\$ -
11-51320-00-050200-9200 ADJUNCT FALL & SPRING	\$ 35,068.58	\$ 29,344.20	\$ 42,921.19	\$ -	\$ -

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11-53311-00-050200-9200 OASDHI INSTRUCTORS	\$ 840.55	\$ 1,439.31	\$ 2,164.62	\$ -	\$ -
11-53351-00-050200-9200 MEDICARE INSTRUCTORS	\$ 539.14	\$ 508.66	\$ 733.43	\$ -	\$ -
11-53511-00-050200-9200 SUI INSTRUCTORS	\$ 18.52	\$ 17.50	\$ 25.27	\$ -	\$ -
11-53611-00-050200-9200 W/C INSTRUCTORS	\$ 808.04	\$ 755.70	\$ 1,099.09	\$ -	\$ -
11-53811-00-050200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 945.16	\$ 474.67	\$ 626.80	\$ -	\$ -
Total for ACTIVITY 050200(ACCOUNTING)	\$ 40,338.10	\$ 38,279.12	\$ 55,232.13	\$ -	\$ -
11-51110-00-050500-9200 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ 19,514	\$ -
11-51320-00-050500-9200 ADJUNCT FALL & SPRING	\$ 6,801.52	\$ 7,083.60	\$ 12,718.62	\$ -	\$ -
11-51340-00-050500-9200 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 4,242.69	\$ -	\$ -
11-53111-00-050500-9200 STRS INSTRUCTORS	\$ 729.73	\$ 891.15	\$ 2,447.49	\$ -	\$ -
11-53351-00-050500-9200 MEDICARE INSTRUCTORS	\$ 100.66	\$ 102.73	\$ 245.95	\$ -	\$ -
11-53411-00-050500-9200 H/W INSTRUCTORS	\$ (792.01)	\$ -	\$ -	\$ -	\$ -
11-53511-00-050500-9200 SUI INSTRUCTORS	\$ 3.45	\$ 3.56	\$ 8.46	\$ -	\$ -
11-53611-00-050500-9200 W/C INSTRUCTORS	\$ 147.78	\$ 152.60	\$ 368.55	\$ -	\$ -
Total for ACTIVITY 050500(BUSINESS ADMINISTR	\$ 6,991.13	\$ 8,233.64	\$ 20,031.76	\$ 19,514	\$ -
11-51110-00-050600-9200 FT INSTRUCTIONAL SALARIES	\$ 20,138.40	\$ 10,252.80	\$ -	\$ -	\$ -
11-51320-00-050600-9200 ADJUNCT FALL & SPRING	\$ 18,651.74	\$ 19,435.45	\$ 14,801.54	\$ -	\$ -
11-53111-00-050600-9200 STRS INSTRUCTORS	\$ 1,989.09	\$ 977.89	\$ 930.49	\$ -	\$ -
11-53211-00-050600-9200 PERS INSTRUCTORS	\$ 2,385.92	\$ 1,423.92	\$ -	\$ -	\$ -
11-53311-00-050600-9200 OASDHI INSTRUCTORS	\$ 1,226.90	\$ 627.01	\$ -	\$ -	\$ -
11-53351-00-050600-9200 MEDICARE INSTRUCTORS	\$ 557.36	\$ 428.47	\$ 214.62	\$ -	\$ -
11-53411-00-050600-9200 H/W INSTRUCTORS	\$ 2,777.84	\$ 1,239.86	\$ -	\$ -	\$ -
11-53511-00-050600-9200 SUI INSTRUCTORS	\$ 19.20	\$ 14.77	\$ 7.36	\$ -	\$ -
11-53611-00-050600-9200 W/C INSTRUCTORS	\$ 842.85	\$ 639.47	\$ 321.65	\$ -	\$ -
11-53811-00-050600-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 466.44	\$ 334.19	\$ -	\$ -
Total for ACTIVITY 050600(BUSINESS MANAGEMEN	\$ 48,589.30	\$ 35,506.08	\$ 16,609.85	\$ -	\$ -
11-51310-00-051100-9200 ADJUNCT SUMMER SCHOOL	\$ 973.52	\$ -	\$ -	\$ -	\$ -
11-53111-00-051100-9200 STRS INSTRUCTORS	\$ 104.23	\$ -	\$ -	\$ -	\$ -
11-53351-00-051100-9200 MEDICARE INSTRUCTORS	\$ 14.12	\$ -	\$ -	\$ -	\$ -
11-53511-00-051100-9200 SUI INSTRUCTORS	\$ 0.49	\$ -	\$ -	\$ -	\$ -

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11-53611-00-051100-9200 W/C INSTRUCTORS	\$ 21.16	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 051100(REAL ESTATE)	\$ 1,113.52	\$ -	\$ -	\$ -	\$ -
11-51320-00-051400-9200 ADJUNCT FALL & SPRING	\$ 451.00	\$ -	\$ -	\$ -	\$ -
11-53111-00-051400-9200 STRS INSTRUCTORS	\$ 26.28	\$ -	\$ -	\$ -	\$ -
11-53311-00-051400-9200 OASDHI INSTRUCTORS	\$ 9.64	\$ -	\$ -	\$ -	\$ -
11-53351-00-051400-9200 MEDICARE INSTRUCTORS	\$ 6.54	\$ -	\$ -	\$ -	\$ -
11-53511-00-051400-9200 SUI INSTRUCTORS	\$ 0.23	\$ -	\$ -	\$ -	\$ -
11-53611-00-051400-9200 W/C INSTRUCTORS	\$ 9.80	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 051400(CAWT)	\$ 503.49	\$ -	\$ -	\$ -	\$ -
11-51320-00-060100-9200 ADJUNCT FALL & SPRING	\$ 6,566.80	\$ 3,234.30	\$ -	\$ -	\$ -
11-53311-00-060100-9200 OASDHI INSTRUCTORS	\$ 25.93	\$ -	\$ -	\$ -	\$ -
11-53351-00-060100-9200 MEDICARE INSTRUCTORS	\$ 95.22	\$ 46.87	\$ -	\$ -	\$ -
11-53511-00-060100-9200 SUI INSTRUCTORS	\$ 3.26	\$ 1.58	\$ -	\$ -	\$ -
11-53611-00-060100-9200 W/C INSTRUCTORS	\$ 142.66	\$ 69.65	\$ -	\$ -	\$ -
11-53811-00-060100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 245.90	\$ 129.30	\$ -	\$ -	\$ -
Total for ACTIVITY 060100(CINEMA)	\$ 7,079.77	\$ 3,481.70	\$ -	\$ -	\$ -
11-51110-00-060110-9200 FT INSTRUCTIONAL SALARIES	\$ 18,818.40	\$ 19,262.40	\$ 20,323.20	\$ 20,897	\$ 20,897
11-51320-00-060110-9200 ADJUNCT FALL & SPRING	\$ 7,649.00	\$ 11,661.25	\$ 12,534.99	\$ -	\$ -
11-53111-00-060110-9200 STRS INSTRUCTORS	\$ 2,819.07	\$ 3,890.12	\$ 4,138.09	\$ -	\$ -
11-53351-00-060110-9200 MEDICARE INSTRUCTORS	\$ 383.79	\$ 448.41	\$ 476.48	\$ -	\$ -
11-53411-00-060110-9200 H/W INSTRUCTORS	\$ 3,421.45	\$ 4,053.99	\$ 4,245.63	\$ -	\$ -
11-53511-00-060110-9200 SUI INSTRUCTORS	\$ 13.22	\$ 15.45	\$ 16.48	\$ -	\$ -
11-53611-00-060110-9200 W/C INSTRUCTORS	\$ 575.21	\$ 666.11	\$ 713.77	\$ -	\$ -
11-53811-00-060110-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 7.78	\$ -	\$ 167.30	\$ -	\$ -
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	\$ 33,687.92	\$ 39,997.73	\$ 42,615.94	\$ 20,897	\$ 20,897
11-51320-00-060400-9200 ADJUNCT FALL & SPRING	\$ 92.80	\$ -	\$ -	\$ -	\$ -
11-53351-00-060400-9200 MEDICARE INSTRUCTORS	\$ 1.35	\$ -	\$ -	\$ -	\$ -
11-53511-00-060400-9200 SUI INSTRUCTORS	\$ 0.05	\$ -	\$ -	\$ -	\$ -
11-53611-00-060400-9200 W/C INSTRUCTORS	\$ 2.02	\$ -	\$ -	\$ -	\$ -

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11-53811-00-060400-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 3.70	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 060400(RADIO & TELEVISION	\$ 99.92	\$ -	\$ -	\$ -	\$ -
11-51320-00-080100-9200 ADJUNCT FALL & SPRING	\$ 6,584.78	\$ 3,449.50	\$ 7,480.11	\$ -	\$ -
11-53111-00-080100-9200 STRS INSTRUCTORS	\$ 703.05	\$ 433.93	\$ 875.94	\$ -	\$ -
11-53351-00-080100-9200 MEDICARE INSTRUCTORS	\$ 95.47	\$ 50.02	\$ 108.46	\$ -	\$ -
11-53511-00-080100-9200 SUI INSTRUCTORS	\$ 3.26	\$ 1.73	\$ 3.73	\$ -	\$ -
11-53611-00-080100-9200 W/C INSTRUCTORS	\$ 143.07	\$ 74.30	\$ 162.55	\$ -	\$ -
Total for ACTIVITY 080100(EDUCATION, GENERAL	\$ 7,529.63	\$ 4,009.48	\$ 8,630.79	\$ -	\$ -
11-51110-00-083500-9200 FT INSTRUCTIONAL SALARIES	\$ 53,702.40	\$ 64,375.20	\$ 67,111.20	\$ 68,242	\$ 68,242
11-51310-00-083500-9200 ADJUNCT SUMMER SCHOOL	\$ -	\$ 3,388.44	\$ -	\$ -	\$ -
11-51320-00-083500-9200 ADJUNCT FALL & SPRING	\$ 17,208.32	\$ 17,826.73	\$ 3,501.37	\$ -	\$ -
11-51340-00-083500-9200 ADJUNCT WINTER INTERCESSION	\$ 3,427.45	\$ 3,074.28	\$ 3,181.38	\$ -	\$ -
11-53111-00-083500-9200 STRS INSTRUCTORS	\$ 725.03	\$ 1,282.58	\$ 459.02	\$ -	\$ -
11-53211-00-083500-9200 PERS INSTRUCTORS	\$ 6,362.05	\$ 8,940.48	\$ 10,422.92	\$ -	\$ -
11-53311-00-083500-9200 OASDHI INSTRUCTORS	\$ 4,218.68	\$ 4,146.39	\$ 4,085.62	\$ -	\$ -
11-53351-00-083500-9200 MEDICARE INSTRUCTORS	\$ 1,108.04	\$ 1,320.46	\$ 1,104.80	\$ -	\$ -
11-53411-00-083500-9200 H/W INSTRUCTORS	\$ 906.41	\$ 1,045.90	\$ 1,028.50	\$ -	\$ -
11-53511-00-083500-9200 SUI INSTRUCTORS	\$ 37.21	\$ 44.31	\$ 36.89	\$ -	\$ -
11-53611-00-083500-9200 W/C INSTRUCTORS	\$ 1,615.35	\$ 1,909.82	\$ 1,602.81	\$ -	\$ -
11-53711-00-083500-9200 CIL INSTRUCTORS	\$ 2,080.00	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -
11-53811-00-083500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 3.85	\$ 286.25	\$ 140.03	\$ -	\$ -
Total for ACTIVITY 083500(PHYSICAL EDUCATION	\$ 91,394.79	\$ 110,040.84	\$ 95,074.54	\$ 68,242	\$ 68,242
11-51310-00-085000-9200 ADJUNCT SUMMER SCHOOL	\$ 4,609.81	\$ 2,741.25	\$ 7,555.40	\$ -	\$ -
11-51320-00-085000-9200 ADJUNCT FALL & SPRING	\$ 41,726.24	\$ 35,756.20	\$ 44,371.72	\$ -	\$ -
11-53111-00-085000-9200 STRS INSTRUCTORS	\$ 1,556.14	\$ 2,514.84	\$ 1,315.48	\$ -	\$ -
11-53351-00-085000-9200 MEDICARE INSTRUCTORS	\$ 671.87	\$ 558.22	\$ 752.95	\$ -	\$ -
11-53511-00-085000-9200 SUI INSTRUCTORS	\$ 23.20	\$ 19.23	\$ 25.95	\$ -	\$ -
11-53611-00-085000-9200 W/C INSTRUCTORS	\$ 1,006.92	\$ 829.27	\$ 1,128.27	\$ -	\$ -
11-53811-00-085000-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,255.79	\$ 740.25	\$ 1,679.47	\$ -	\$ -

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Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 50,849.97	\$ 43,159.26	\$ 56,829.24	\$ -	\$ -
11-51320-00-090100-9200 ADJUNCT FALL & SPRING	\$ -	\$ 4,969.45	\$ -	\$ -	\$ -
11-53111-00-090100-9200 STRS INSTRUCTORS	\$ -	\$ 625.15	\$ -	\$ -	\$ -
11-53351-00-090100-9200 MEDICARE INSTRUCTORS	\$ -	\$ 72.05	\$ -	\$ -	\$ -
11-53511-00-090100-9200 SUI INSTRUCTORS	\$ -	\$ 2.50	\$ -	\$ -	\$ -
11-53611-00-090100-9200 W/C INSTRUCTORS	\$ -	\$ 107.05	\$ -	\$ -	\$ -
Total for ACTIVITY 090100(ENGINEERING, GENER	\$ -	\$ 5,776.20	\$ -	\$ -	\$ -
11-51320-00-094610-9200 ADJUNCT FALL & SPRING	\$ 85.15	\$ -	\$ -	\$ -	\$ -
11-52420-00-094610-9200 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
11-53111-00-094610-9200 STRS INSTRUCTORS	\$ 7.55	\$ -	\$ -	\$ -	\$ -
11-53351-00-094610-9200 MEDICARE INSTRUCTORS	\$ 1.23	\$ -	\$ -	\$ -	\$ -
11-53511-00-094610-9200 SUI INSTRUCTORS	\$ 0.04	\$ -	\$ -	\$ -	\$ -
11-53611-00-094610-9200 W/C INSTRUCTORS	\$ 1.85	\$ -	\$ -	\$ -	\$ -
11-65890-00-094610-9200 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
11-66450-00-094610-9200 NEW EQUIP. INSTR (NON-GASB)	\$ 9,182.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 094610(ENERGY SYSTEMS TE	\$ 9,277.82	\$ -	\$ -	\$ 10,000	\$ 10,000
11-51110-00-094800-9200 FT INSTRUCTIONAL SALARIES	\$ 100,980.00	\$ 101,448.00	\$ 105,888.00	\$ 63,835	\$ 63,835
11-51310-00-094800-9200 ADJUNCT SUMMER SCHOOL	\$ 16,289.39	\$ 5,638.66	\$ 15,404.50	\$ -	\$ -
11-51320-00-094800-9200 ADJUNCT FALL & SPRING	\$ 60,416.08	\$ 72,985.63	\$ 90,289.97	\$ -	\$ -
11-51325-00-094800-9200 FT OVERLOAD FALL & SPRING	\$ 8,033.14	\$ 11,452.98	\$ 11,452.98	\$ -	\$ -
11-51340-00-094800-9200 ADJUNCT WINTER INTERCESSION	\$ 7,364.96	\$ -	\$ 7,889.07	\$ -	\$ -
11-53111-00-094800-9200 STRS INSTRUCTORS	\$ 16,305.44	\$ 18,231.92	\$ 23,639.50	\$ -	\$ -
11-53351-00-094800-9200 MEDICARE INSTRUCTORS	\$ 2,799.67	\$ 2,777.13	\$ 3,348.41	\$ -	\$ -
11-53411-00-094800-9200 H/W INSTRUCTORS	\$ 18,239.48	\$ 20,038.22	\$ 14,178.79	\$ -	\$ -
11-53511-00-094800-9200 SUI INSTRUCTORS	\$ 96.55	\$ 95.80	\$ 115.46	\$ -	\$ -
11-53611-00-094800-9200 W/C INSTRUCTORS	\$ 4,195.67	\$ 4,125.48	\$ 5,016.39	\$ -	\$ -
11-53811-00-094800-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,637.89	\$ 1,172.53	\$ 1,389.62	\$ -	\$ -
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	\$ 236,358.27	\$ 237,966.35	\$ 278,612.69	\$ 63,835	\$ 63,835
11-51320-00-095230-9200 ADJUNCT FALL & SPRING	\$ 9,489.97	\$ -	\$ -	\$ -	\$ -

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11-52420-00-095230-9200 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200
11-53311-00-095230-9200 OASDHI INSTRUCTORS	\$ 10.40	\$ -	\$ -	\$ -	\$ -
11-53351-00-095230-9200 MEDICARE INSTRUCTORS	\$ 137.60	\$ -	\$ -	\$ -	\$ -
11-53511-00-095230-9200 SUI INSTRUCTORS	\$ 4.74	\$ -	\$ -	\$ -	\$ -
11-53611-00-095230-9200 W/C INSTRUCTORS	\$ 206.20	\$ -	\$ -	\$ -	\$ -
11-53811-00-095230-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 372.94	\$ -	\$ -	\$ -	\$ -
11-64310-00-095230-9200 INSTRUCTIONAL SUPPLIES	\$ 2,266.92	\$ -	\$ -	\$ -	\$ -
11-65890-00-095230-9200 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 5,300	\$ 5,300
11-66450-00-095230-9200 NEW EQUIP. INSTR (NON-GASB)	\$ 608.42	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 095230(PLUMBING, PIPEFITT	\$ 13,097.19	\$ -	\$ -	\$ 6,500	\$ 6,500
11-51320-00-095700-9200 ADJUNCT FALL & SPRING	\$ 3.34	\$ -	\$ -	\$ -	\$ -
11-53351-00-095700-9200 MEDICARE INSTRUCTORS	\$ 0.05	\$ -	\$ -	\$ -	\$ -
11-53611-00-095700-9200 W/C INSTRUCTORS	\$ 0.07	\$ -	\$ -	\$ -	\$ -
11-53811-00-095700-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 0.13	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 095700(CONSTRUCTION MANAG	\$ 3.59	\$ -	\$ -	\$ -	\$ -
11-51310-00-095800-9200 ADJUNCT SUMMER SCHOOL	\$ 4,677.89	\$ 614.86	\$ -	\$ -	\$ -
11-51320-00-095800-9200 ADJUNCT FALL & SPRING	\$ 38,654.50	\$ 37,121.56	\$ 40,986.08	\$ -	\$ -
11-53311-00-095800-9200 OASDHI INSTRUCTORS	\$ 95.86	\$ -	\$ 217.07	\$ -	\$ -
11-53351-00-095800-9200 MEDICARE INSTRUCTORS	\$ 624.17	\$ 547.19	\$ 594.27	\$ -	\$ -
11-53511-00-095800-9200 SUI INSTRUCTORS	\$ 21.47	\$ 18.93	\$ 20.47	\$ -	\$ -
11-53611-00-095800-9200 W/C INSTRUCTORS	\$ 935.41	\$ 812.82	\$ 890.60	\$ -	\$ -
11-53811-00-095800-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,658.84	\$ 1,509.47	\$ 1,499.41	\$ -	\$ -
Total for ACTIVITY 095800(WATER & WASTEWATER	\$ 46,668.14	\$ 40,624.83	\$ 44,207.90	\$ -	\$ -
11-51110-00-100200-9200 FT INSTRUCTIONAL SALARIES	\$ 42,753.60	\$ 43,651.20	\$ 45,494.40	\$ 46,253	\$ 46,253
11-51320-00-100200-9200 ADJUNCT FALL & SPRING	\$ 47,658.65	\$ 25,813.55	\$ 7,026.29	\$ -	\$ -
11-51340-00-100200-9200 ADJUNCT WINTER INTERCESSION	\$ 85.17	\$ -	\$ -	\$ -	\$ -
11-53111-00-100200-9200 STRS INSTRUCTORS	\$ 6,208.28	\$ 5,518.90	\$ 6,564.84	\$ -	\$ -
11-53311-00-100200-9200 OASDHI INSTRUCTORS	\$ 5.28	\$ -	\$ -	\$ -	\$ -
11-53351-00-100200-9200 MEDICARE INSTRUCTORS	\$ 1,306.56	\$ 1,005.80	\$ 761.52	\$ -	\$ -
11-53411-00-100200-9200 H/W INSTRUCTORS	\$ 2,843.46	\$ 3,280.19	\$ 3,370.49	\$ -	\$ -

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11-53511-00-100200-9200 SUI INSTRUCTORS	\$ 45.01	\$ 34.75	\$ 26.29	\$ -	\$ -
11-53611-00-100200-9200 W/C INSTRUCTORS	\$ 1,966.51	\$ 1,496.18	\$ 1,140.79	\$ -	\$ -
11-53811-00-100200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,299.44	\$ 1,023.70	\$ 281.05	\$ -	\$ -
Total for ACTIVITY 100200(ART)	\$ 104,171.96	\$ 81,824.27	\$ 64,665.67	\$ 46,253	\$ 46,253
11-51310-00-100400-9200 ADJUNCT SUMMER SCHOOL	\$ 973.52	\$ -	\$ -	\$ -	\$ -
11-51320-00-100400-9200 ADJUNCT FALL & SPRING	\$ 22,325.28	\$ 19,096.80	\$ 16,356.14	\$ -	\$ -
11-53111-00-100400-9200 STRS INSTRUCTORS	\$ 2,072.58	\$ 1,913.35	\$ 1,570.98	\$ -	\$ -
11-53351-00-100400-9200 MEDICARE INSTRUCTORS	\$ 337.84	\$ 276.91	\$ 237.16	\$ -	\$ -
11-53511-00-100400-9200 SUI INSTRUCTORS	\$ 11.68	\$ 9.54	\$ 8.12	\$ -	\$ -
11-53611-00-100400-9200 W/C INSTRUCTORS	\$ 506.28	\$ 411.34	\$ 355.42	\$ -	\$ -
11-53811-00-100400-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 153.27	\$ 155.46	\$ 167.02	\$ -	\$ -
Total for ACTIVITY 100400(MUSIC)	\$ 26,380.45	\$ 21,863.40	\$ 18,694.84	\$ -	\$ -
11-51320-00-100700-9200 ADJUNCT FALL & SPRING	\$ 10,815.79	\$ 11,772.20	\$ 7.84	\$ -	\$ -
11-53111-00-100700-9200 STRS INSTRUCTORS	\$ 737.19	\$ 446.35	\$ -	\$ -	\$ -
11-53351-00-100700-9200 MEDICARE INSTRUCTORS	\$ 156.81	\$ 170.71	\$ 0.11	\$ -	\$ -
11-53511-00-100700-9200 SUI INSTRUCTORS	\$ 5.42	\$ 5.88	\$ -	\$ -	\$ -
11-53611-00-100700-9200 W/C INSTRUCTORS	\$ 235.03	\$ 253.60	\$ 0.17	\$ -	\$ -
11-53811-00-100700-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 156.34	\$ 328.95	\$ 0.32	\$ -	\$ -
Total for ACTIVITY 100700(THEATRE)	\$ 12,106.58	\$ 12,977.69	\$ 8.44	\$ -	\$ -
11-51310-00-100800-9200 ADJUNCT SUMMER SCHOOL	\$ 400.92	\$ -	\$ -	\$ -	\$ -
11-51315-00-100800-9200 FT SUMMER SCHOOL	\$ 3,444.03	\$ -	\$ -	\$ -	\$ -
11-51320-00-100800-9200 ADJUNCT FALL & SPRING	\$ 3,483.80	\$ -	\$ 7,652.49	\$ -	\$ -
11-53111-00-100800-9200 STRS INSTRUCTORS	\$ 784.27	\$ -	\$ 1,104.26	\$ -	\$ -
11-53351-00-100800-9200 MEDICARE INSTRUCTORS	\$ 106.25	\$ -	\$ 110.96	\$ -	\$ -
11-53511-00-100800-9200 SUI INSTRUCTORS	\$ 3.66	\$ -	\$ 3.82	\$ -	\$ -
11-53611-00-100800-9200 W/C INSTRUCTORS	\$ 159.24	\$ -	\$ 166.29	\$ -	\$ -
Total for ACTIVITY 100800(DANCE)	\$ 8,382.17	\$ -	\$ 9,037.82	\$ -	\$ -
11-51320-00-101100-9200 ADJUNCT FALL & SPRING	\$ 9,775.70	\$ 6,899.00	\$ 7,464.54	\$ -	\$ -
11-53311-00-101100-9200 OASDHI INSTRUCTORS	\$ 587.84	\$ 213.86	\$ -	\$ -	\$ -

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11-53351-00-101100-9200 MEDICARE INSTRUCTORS	\$ 141.76	\$ 100.04	\$ 108.24	\$ -	\$ -
11-53511-00-101100-9200 SUI INSTRUCTORS	\$ 4.89	\$ 3.46	\$ 3.73	\$ -	\$ -
11-53611-00-101100-9200 W/C INSTRUCTORS	\$ 212.42	\$ 148.60	\$ 162.21	\$ -	\$ -
11-53811-00-101100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 11.80	\$ 137.98	\$ 313.82	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 10,734.41	\$ 7,502.94	\$ 8,052.54	\$ -	\$ -
11-51320-00-110200-9200 ADJUNCT FALL & SPRING	\$ 9,325.61	\$ 9,462.60	\$ 10,680.46	\$ -	\$ -
11-53111-00-110200-9200 STRS INSTRUCTORS	\$ 995.43	\$ 1,190.41	\$ 1,541.17	\$ -	\$ -
11-53351-00-110200-9200 MEDICARE INSTRUCTORS	\$ 135.23	\$ 137.20	\$ 154.86	\$ -	\$ -
11-53511-00-110200-9200 SUI INSTRUCTORS	\$ 4.68	\$ 4.71	\$ 5.32	\$ -	\$ -
11-53611-00-110200-9200 W/C INSTRUCTORS	\$ 202.62	\$ 203.81	\$ 232.08	\$ -	\$ -
Total for ACTIVITY 110200(FRENCH)	\$ 10,663.57	\$ 10,998.73	\$ 12,613.89	\$ -	\$ -
11-51310-00-110500-9200 ADJUNCT SUMMER SCHOOL	\$ 12,563.16	\$ 7,798.37	\$ 5,998.44	\$ -	\$ -
11-51320-00-110500-9200 ADJUNCT FALL & SPRING	\$ 19,540.93	\$ 13,798.20	\$ 9,486.57	\$ -	\$ -
11-51340-00-110500-9200 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 5,142.16	\$ -	\$ -
11-53111-00-110500-9200 STRS INSTRUCTORS	\$ 1,545.55	\$ 1,360.03	\$ 998.25	\$ -	\$ -
11-53351-00-110500-9200 MEDICARE INSTRUCTORS	\$ 465.54	\$ 313.15	\$ 299.09	\$ -	\$ -
11-53511-00-110500-9200 SUI INSTRUCTORS	\$ 16.05	\$ 10.79	\$ 10.30	\$ -	\$ -
11-53611-00-110500-9200 W/C INSTRUCTORS	\$ 697.65	\$ 465.17	\$ 448.19	\$ -	\$ -
11-53811-00-110500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 704.88	\$ 431.44	\$ 548.36	\$ -	\$ -
Total for ACTIVITY 110500(SPANISH)	\$ 35,533.76	\$ 24,177.15	\$ 22,931.36	\$ -	\$ -
11-51320-00-120100-9200 ADJUNCT FALL & SPRING	\$ 14,953.42	\$ 10,984.00	\$ 11,836.71	\$ -	\$ -
11-53311-00-120100-9200 OASDHI INSTRUCTORS	\$ 495.09	\$ -	\$ -	\$ -	\$ -
11-53351-00-120100-9200 MEDICARE INSTRUCTORS	\$ 216.82	\$ 159.30	\$ 171.66	\$ -	\$ -
11-53511-00-120100-9200 SUI INSTRUCTORS	\$ 7.42	\$ 5.49	\$ 5.93	\$ -	\$ -
11-53611-00-120100-9200 W/C INSTRUCTORS	\$ 324.94	\$ 236.60	\$ 257.21	\$ -	\$ -
11-53811-00-120100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 278.72	\$ 283.89	\$ 306.04	\$ -	\$ -
Total for ACTIVITY 120100(HEALTH PROFESSIONS)	\$ 16,276.41	\$ 11,669.28	\$ 12,577.55	\$ -	\$ -
11-51320-00-123000-9200 ADJUNCT FALL & SPRING	\$ -	\$ 3,141.68	\$ -	\$ -	\$ -
11-53351-00-123000-9200 MEDICARE INSTRUCTORS	\$ -	\$ 45.55	\$ -	\$ -	\$ -

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11-53511-00-123000-9200 SUI INSTRUCTORS	\$ -	\$ 1.56	\$ -	\$ -	\$ -
11-53611-00-123000-9200 W/C INSTRUCTORS	\$ -	\$ 67.68	\$ -	\$ -	\$ -
Total for ACTIVITY 123000(NURSING)	\$ -	\$ 3,256.47	\$ -	\$ -	\$ -
11-51310-00-130510-9200 ADJUNCT SUMMER SCHOOL	\$ 6,151.31	\$ 10,461.40	\$ 10,091.38	\$ -	\$ -
11-51320-00-130510-9200 ADJUNCT FALL & SPRING	\$ 32,702.32	\$ 35,630.49	\$ 54,219.01	\$ -	\$ -
11-51327-00-130510-9200 ADMIN FALL/SPRING INSTRUCTI	\$ 5,074.00	\$ 3,887.10	\$ -	\$ -	\$ -
11-51340-00-130510-9200 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 3,506.25	\$ -	\$ -
11-53111-00-130510-9200 STRS INSTRUCTORS	\$ 1,000.50	\$ 772.21	\$ 72.36	\$ -	\$ -
11-53311-00-130510-9200 OASDHI INSTRUCTORS	\$ -	\$ 200.52	\$ -	\$ -	\$ -
11-53351-00-130510-9200 MEDICARE INSTRUCTORS	\$ 636.92	\$ 724.73	\$ 983.32	\$ -	\$ -
11-53511-00-130510-9200 SUI INSTRUCTORS	\$ 21.92	\$ 25.00	\$ 33.85	\$ -	\$ -
11-53611-00-130510-9200 W/C INSTRUCTORS	\$ 954.45	\$ 1,076.51	\$ 1,473.59	\$ -	\$ -
11-53811-00-130510-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,383.59	\$ 1,621.41	\$ 2,563.20	\$ -	\$ -
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	\$ 47,925.01	\$ 54,399.37	\$ 72,942.96	\$ -	\$ -
11-51320-00-140200-9200 ADJUNCT FALL & SPRING	\$ 12,250.50	\$ -	\$ 32.38	\$ -	\$ -
11-53111-00-140200-9200 STRS INSTRUCTORS	\$ 1,198.98	\$ -	\$ 4.67	\$ -	\$ -
11-53351-00-140200-9200 MEDICARE INSTRUCTORS	\$ 177.64	\$ -	\$ 0.47	\$ -	\$ -
11-53511-00-140200-9200 SUI INSTRUCTORS	\$ 6.12	\$ -	\$ 0.02	\$ -	\$ -
11-53611-00-140200-9200 W/C INSTRUCTORS	\$ 266.21	\$ -	\$ 0.71	\$ -	\$ -
11-53811-00-140200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 40.63	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 140200(PARALEGAL)	\$ 13,940.08	\$ -	\$ 38.25	\$ -	\$ -
11-51110-00-150100-9200 FT INSTRUCTIONAL SALARIES	\$ 95,040.00	\$ 94,630.20	\$ 99,804.00	\$ 100,320	\$ 100,320
11-51310-00-150100-9200 ADJUNCT SUMMER SCHOOL	\$ 19,207.16	\$ 12,221.79	\$ 20,700.56	\$ -	\$ -
11-51315-00-150100-9200 FT SUMMER SCHOOL	\$ 2,900.41	\$ 3,791.37	\$ 3,416.58	\$ -	\$ -
11-51320-00-150100-9200 ADJUNCT FALL & SPRING	\$ 280,427.01	\$ 272,475.48	\$ 240,278.46	\$ -	\$ -
11-51340-00-150100-9200 ADJUNCT WINTER INTERCESSION	\$ 18,996.07	\$ 15,900.79	\$ 26,097.06	\$ -	\$ -
11-53111-00-150100-9200 STRS INSTRUCTORS	\$ 21,531.39	\$ 26,808.12	\$ 28,506.51	\$ -	\$ -
11-53311-00-150100-9200 OASDHI INSTRUCTORS	\$ 4,083.01	\$ 1,741.28	\$ 4,132.47	\$ -	\$ -
11-53351-00-150100-9200 MEDICARE INSTRUCTORS	\$ 6,027.99	\$ 5,773.52	\$ 5,659.28	\$ -	\$ -
11-53411-00-150100-9200 H/W INSTRUCTORS	\$ 18,755.51	\$ 21,443.83	\$ 22,882.06	\$ -	\$ -

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11-53511-00-150100-9200 SUI INSTRUCTORS	\$ 207.76	\$ 199.23	\$ 195.24	\$ -	\$ -
11-53611-00-150100-9200 W/C INSTRUCTORS	\$ 9,051.94	\$ 8,594.77	\$ 8,479.83	\$ -	\$ -
11-53811-00-150100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 5,971.53	\$ 6,327.65	\$ 4,950.08	\$ -	\$ -
Total for ACTIVITY 150100(ENGLISH)	\$ 482,199.78	\$ 469,908.03	\$ 465,102.13	\$ 100,320	\$ 100,320
11-51310-00-150600-9200 ADJUNCT SUMMER SCHOOL	\$ 37,511.84	\$ 16,440.56	\$ 12,715.33	\$ -	\$ -
11-51320-00-150600-9200 ADJUNCT FALL & SPRING	\$ 90,701.67	\$ 102,862.69	\$ 71,127.69	\$ -	\$ -
11-51340-00-150600-9200 ADJUNCT WINTER INTERCESSION	\$ 12,272.32	\$ 11,855.34	\$ 8,099.31	\$ -	\$ -
11-53111-00-150600-9200 STRS INSTRUCTORS	\$ 4,742.33	\$ 7,396.67	\$ 8,678.40	\$ -	\$ -
11-53311-00-150600-9200 OASDHI INSTRUCTORS	\$ 5.91	\$ 604.87	\$ 473.92	\$ -	\$ -
11-53351-00-150600-9200 MEDICARE INSTRUCTORS	\$ 2,036.99	\$ 1,901.87	\$ 1,333.09	\$ -	\$ -
11-53511-00-150600-9200 SUI INSTRUCTORS	\$ 70.31	\$ 65.78	\$ 46.02	\$ -	\$ -
11-53611-00-150600-9200 W/C INSTRUCTORS	\$ 3,052.71	\$ 2,825.13	\$ 1,997.70	\$ -	\$ -
11-53811-00-150600-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 3,841.00	\$ 474.53	\$ (2,073.23)	\$ -	\$ -
Total for ACTIVITY 150600(COMMUNICATION STUD	\$ 154,235.08	\$ 144,427.44	\$ 102,398.23	\$ -	\$ -
11-51310-00-150900-9200 ADJUNCT SUMMER SCHOOL	\$ 65.35	\$ -	\$ -	\$ -	\$ -
11-51320-00-150900-9200 ADJUNCT FALL & SPRING	\$ 39,772.42	\$ 30,942.80	\$ 26,852.67	\$ -	\$ -
11-53111-00-150900-9200 STRS INSTRUCTORS	\$ 1,082.66	\$ 937.67	\$ -	\$ -	\$ -
11-53311-00-150900-9200 OASDHI INSTRUCTORS	\$ 1,260.15	\$ 1,069.36	\$ 1,358.51	\$ -	\$ -
11-53351-00-150900-9200 MEDICARE INSTRUCTORS	\$ 577.67	\$ 448.68	\$ 389.36	\$ -	\$ -
11-53511-00-150900-9200 SUI INSTRUCTORS	\$ 19.89	\$ 15.47	\$ 13.42	\$ -	\$ -
11-53611-00-150900-9200 W/C INSTRUCTORS	\$ 865.69	\$ 666.51	\$ 583.46	\$ -	\$ -
11-53811-00-150900-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 375.68	\$ 269.04	\$ 197.69	\$ -	\$ -
Total for ACTIVITY 150900(PHILOSOPHY)	\$ 44,019.51	\$ 34,349.53	\$ 29,395.11	\$ -	\$ -
11-51110-00-170100-9200 FT INSTRUCTIONAL SALARIES	\$ 213,045.60	\$ 214,893.48	\$ 225,113.40	\$ 226,961	\$ 228,425
11-51310-00-170100-9200 ADJUNCT SUMMER SCHOOL	\$ 77,680.60	\$ 67,913.45	\$ 62,398.08	\$ -	\$ -
11-51315-00-170100-9200 FT SUMMER SCHOOL	\$ 6,168.19	\$ 3,518.31	\$ -	\$ -	\$ -
11-51320-00-170100-9200 ADJUNCT FALL & SPRING	\$ 346,929.05	\$ 407,143.08	\$ 487,479.90	\$ -	\$ -
11-51325-00-170100-9200 FT OVERLOAD FALL & SPRING	\$ 5,740.04	\$ 6,027.36	\$ -	\$ -	\$ -
11-51340-00-170100-9200 ADJUNCT WINTER INTERCESSION	\$ 39,066.68	\$ 39,267.46	\$ 39,438.30	\$ -	\$ -
11-51345-00-170100-9200 FT WINTER INTERCESSION	\$ 11,480.10	\$ 6,027.35	\$ 6,027.35	\$ -	\$ -

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11-53111-00-170100-9200 STRS INSTRUCTORS	\$ 47,533.59	\$ 51,769.93	\$ 56,563.22	\$ -	\$ -
11-53130-00-170100-9200 STRS OTHER CERTIFICATED	\$ -	\$ 249.49	\$ -	\$ -	\$ -
11-53311-00-170100-9200 OASDHI INSTRUCTORS	\$ 2,020.96	\$ 1,381.30	\$ 3,100.30	\$ -	\$ -
11-53351-00-170100-9200 MEDICARE INSTRUCTORS	\$ 10,124.15	\$ 10,720.24	\$ 11,821.09	\$ -	\$ -
11-53370-00-170100-9200 MEDICARE OTHER CERTIFICATED	\$ -	\$ 28.76	\$ -	\$ -	\$ -
11-53411-00-170100-9200 H/W INSTRUCTORS	\$ 21,663.60	\$ 29,125.61	\$ 44,112.65	\$ -	\$ -
11-53511-00-170100-9200 SUI INSTRUCTORS	\$ 346.34	\$ 367.40	\$ 407.02	\$ -	\$ -
11-53531-00-170100-9200 SUI OTHER CERTIFICATED	\$ -	\$ 0.99	\$ -	\$ -	\$ -
11-53611-00-170100-9200 W/C INSTRUCTORS	\$ 15,213.37	\$ 16,000.12	\$ 17,825.29	\$ -	\$ -
11-53630-00-170100-9200 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 42.72	\$ -	\$ -	\$ -
11-53711-00-170100-9200 CIL INSTRUCTORS	\$ 5,199.88	\$ 4,000.00	\$ 1,200.00	\$ -	\$ -
11-53811-00-170100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 8,917.66	\$ 11,886.90	\$ 12,719.66	\$ -	\$ -
11-64310-00-170100-9200 INSTRUCTIONAL SUPPLIES	\$ 266.51	\$ 240.66	\$ -	\$ 277	\$ 277
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 811,396.32	\$ 870,604.61	\$ 968,206.26	\$ 227,238	\$ 228,702
11-51110-00-190100-9200 FT INSTRUCTIONAL SALARIES	\$ 34,196.40	\$ -	\$ -	\$ -	\$ -
11-51320-00-190100-9200 ADJUNCT FALL & SPRING	\$ 12,168.09	\$ -	\$ 6,949.86	\$ -	\$ -
11-52210-00-190100-9200 CLASS INSTRUCTIONAL AIDES	\$ 32,311.50	\$ 28,381.01	\$ 16,854.98	\$ 16,894	\$ 17,070
11-53111-00-190100-9200 STRS INSTRUCTORS	\$ 4,975.18	\$ -	\$ -	\$ -	\$ -
11-53212-00-190100-9200 PERS INSTRUCTIONAL AIDES	\$ 3,827.94	\$ 3,905.34	\$ 2,597.44	\$ -	\$ -
11-53312-00-190100-9200 OASDHI INSTRUCTIONAL AIDES	\$ 2,003.43	\$ 1,759.69	\$ 996.68	\$ -	\$ -
11-53351-00-190100-9200 MEDICARE INSTRUCTORS	\$ 672.27	\$ 0.02	\$ 100.78	\$ -	\$ -
11-53352-00-190100-9200 MEDICARE INSTRUCTIONAL AIDE	\$ 468.55	\$ 411.59	\$ 233.05	\$ -	\$ -
11-53411-00-190100-9200 H/W INSTRUCTORS	\$ 6,365.37	\$ -	\$ -	\$ -	\$ -
11-53412-00-190100-9200 H/W INSTRUCTIONAL AIDES	\$ 3,481.80	\$ 4,898.58	\$ 6,361.40	\$ -	\$ -
11-53511-00-190100-9200 SUI INSTRUCTORS	\$ 23.23	\$ -	\$ 3.47	\$ -	\$ -
11-53512-00-190100-9200 SUI INSTRUCTIONAL AIDES	\$ 16.26	\$ 14.22	\$ 7.92	\$ -	\$ -
11-53611-00-190100-9200 W/C INSTRUCTORS	\$ 1,007.48	\$ 0.02	\$ 151.04	\$ -	\$ -
11-53612-00-190100-9200 W/C INSTRUCTIONAL AIDES	\$ 702.18	\$ 611.27	\$ 366.16	\$ -	\$ -
11-53811-00-190100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 278.03	\$ -	\$ -
Total for ACTIVITY 190100(PHYSICAL SCIENCES,	\$ 102,219.68	\$ 39,981.74	\$ 34,900.81	\$ 16,894	\$ 17,070

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-51320-00-190200-9200 ADJUNCT FALL & SPRING	\$ 10,234.22	\$ 5,182.85	\$ 5,568.96	\$ -	\$ -
11-53111-00-190200-9200 STRS INSTRUCTORS	\$ 1,092.06	\$ 652.00	\$ 803.59	\$ -	\$ -
11-53351-00-190200-9200 MEDICARE INSTRUCTORS	\$ 148.39	\$ 75.16	\$ 80.75	\$ -	\$ -
11-53511-00-190200-9200 SUI INSTRUCTORS	\$ 5.14	\$ 2.60	\$ 2.78	\$ -	\$ -
11-53611-00-190200-9200 W/C INSTRUCTORS	\$ 222.40	\$ 111.65	\$ 121.00	\$ -	\$ -
Total for ACTIVITY 190200(PHYSICS, GENERAL)	\$ 11,702.21	\$ 6,024.26	\$ 6,577.08	\$ -	\$ -
11-51320-00-190500-9200 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 59,463.24	\$ -	\$ -
11-51340-00-190500-9200 ADJUNCT WINTER INTERCESSION	\$ -	\$ -	\$ 19,314.03	\$ -	\$ -
11-53111-00-190500-9200 STRS INSTRUCTORS	\$ -	\$ -	\$ 6,508.55	\$ -	\$ -
11-53311-00-190500-9200 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 328.76	\$ -	\$ -
11-53351-00-190500-9200 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 1,142.30	\$ -	\$ -
11-53511-00-190500-9200 SUI INSTRUCTORS	\$ -	\$ -	\$ 39.45	\$ -	\$ -
11-53611-00-190500-9200 W/C INSTRUCTORS	\$ -	\$ -	\$ 1,711.48	\$ -	\$ -
11-53811-00-190500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 1,134.91	\$ -	\$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL)	\$ -	\$ -	\$ 89,642.72	\$ -	\$ -
11-51110-00-191100-9200 FT INSTRUCTIONAL SALARIES	\$ 19,540.80	\$ 3,272.40	\$ -	\$ -	\$ -
11-51320-00-191100-9200 ADJUNCT FALL & SPRING	\$ 28,699.17	\$ 18,406.25	\$ 10,919.46	\$ -	\$ -
11-53111-00-191100-9200 STRS INSTRUCTORS	\$ 3,561.58	\$ 858.04	\$ -	\$ -	\$ -
11-53351-00-191100-9200 MEDICARE INSTRUCTORS	\$ 699.50	\$ 314.34	\$ 158.35	\$ -	\$ -
11-53411-00-191100-9200 H/W INSTRUCTORS	\$ 3,637.24	\$ -	\$ -	\$ -	\$ -
11-53511-00-191100-9200 SUI INSTRUCTORS	\$ 23.97	\$ 10.83	\$ 5.47	\$ -	\$ -
11-53611-00-191100-9200 W/C INSTRUCTORS	\$ 1,048.30	\$ 466.99	\$ 237.22	\$ -	\$ -
11-53811-00-191100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 600.44	\$ 594.34	\$ 436.85	\$ -	\$ -
Total for ACTIVITY 191100(ASTRONOMY)	\$ 57,811.00	\$ 23,923.19	\$ 11,757.35	\$ -	\$ -
11-51320-00-191400-9200 ADJUNCT FALL & SPRING	\$ 13,856.52	\$ 7,096.90	\$ 7,018.14	\$ -	\$ -
11-53111-00-191400-9200 STRS INSTRUCTORS	\$ 1,481.32	\$ 892.80	\$ 1,012.68	\$ -	\$ -
11-53351-00-191400-9200 MEDICARE INSTRUCTORS	\$ 200.93	\$ 102.90	\$ 101.76	\$ -	\$ -
11-53511-00-191400-9200 SUI INSTRUCTORS	\$ 6.96	\$ 3.56	\$ 3.50	\$ -	\$ -
11-53611-00-191400-9200 W/C INSTRUCTORS	\$ 301.11	\$ 152.89	\$ 152.47	\$ -	\$ -

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Total for ACTIVITY 191400(GEOLOGY)	\$ 15,846.84	\$ 8,249.05	\$ 8,288.55	\$ -	\$ -
11-51110-00-200100-9200 FT INSTRUCTIONAL SALARIES	\$ 85,137.60	\$ 86,644.80	\$ 90,290.40	\$ 91,958	\$ 91,958
11-51310-00-200100-9200 ADJUNCT SUMMER SCHOOL	\$ 2,631.60	\$ 4,239.68	\$ 501.19	\$ -	\$ -
11-51315-00-200100-9200 FT SUMMER SCHOOL	\$ 6,204.89	\$ 7,232.31	\$ 3,616.41	\$ -	\$ -
11-51320-00-200100-9200 ADJUNCT FALL & SPRING	\$ 78,209.72	\$ 68,079.85	\$ 94,282.97	\$ -	\$ -
11-51340-00-200100-9200 ADJUNCT WINTER INTERCESSION	\$ 10,111.26	\$ 6,677.95	\$ 10,654.42	\$ -	\$ -
11-51345-00-200100-9200 FT WINTER INTERCESSION	\$ 3,444.03	\$ 7,232.82	\$ 3,616.05	\$ -	\$ -
11-53111-00-200100-9200 STRS INSTRUCTORS	\$ 14,529.72	\$ 16,739.59	\$ 19,477.59	\$ -	\$ -
11-53311-00-200100-9200 OASDHI INSTRUCTORS	\$ 413.14	\$ 244.74	\$ 1,828.25	\$ -	\$ -
11-53351-00-200100-9200 MEDICARE INSTRUCTORS	\$ 2,680.64	\$ 2,631.73	\$ 2,965.41	\$ -	\$ -
11-53411-00-200100-9200 H/W INSTRUCTORS	\$ 5,084.24	\$ 5,577.92	\$ 5,899.29	\$ -	\$ -
11-53511-00-200100-9200 SUI INSTRUCTORS	\$ 91.14	\$ 89.59	\$ 100.95	\$ -	\$ -
11-53611-00-200100-9200 W/C INSTRUCTORS	\$ 4,036.04	\$ 3,879.46	\$ 4,409.19	\$ -	\$ -
11-53711-00-200100-9200 CIL INSTRUCTORS	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -
11-53811-00-200100-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,736.23	\$ 1,723.60	\$ 1,234.67	\$ -	\$ -
Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	\$ 216,710.25	\$ 213,394.04	\$ 241,276.79	\$ 91,958	\$ 91,958
11-51320-00-210500-9200 ADJUNCT FALL & SPRING	\$ 53,665.94	\$ 34,686.25	\$ 26,435.37	\$ -	\$ -
11-53111-00-210500-9200 STRS INSTRUCTORS	\$ 2,158.50	\$ 445.58	\$ 589.22	\$ -	\$ -
11-53311-00-210500-9200 OASDHI INSTRUCTORS	\$ 1,415.81	\$ 1,289.35	\$ 1,167.82	\$ -	\$ -
11-53351-00-210500-9200 MEDICARE INSTRUCTORS	\$ 778.14	\$ 502.95	\$ 383.30	\$ -	\$ -
11-53511-00-210500-9200 SUI INSTRUCTORS	\$ 26.77	\$ 17.39	\$ 13.23	\$ -	\$ -
11-53611-00-210500-9200 W/C INSTRUCTORS	\$ 1,166.14	\$ 747.13	\$ 574.45	\$ -	\$ -
11-53811-00-210500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 426.14	\$ 413.98	\$ 140.61	\$ -	\$ -
Total for ACTIVITY 210500(ADMINISTRATION OF	\$ 59,637.44	\$ 38,102.63	\$ 29,304.00	\$ -	\$ -
11-51310-00-220200-9200 ADJUNCT SUMMER SCHOOL	\$ 8,514.30	\$ 8,722.67	\$ 4,584.62	\$ -	\$ -
11-51320-00-220200-9200 ADJUNCT FALL & SPRING	\$ 58,519.74	\$ 36,180.86	\$ 44,458.66	\$ -	\$ -
11-51325-00-220200-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ 3,616.41	\$ -	\$ -	\$ -
11-51340-00-220200-9200 ADJUNCT WINTER INTERCESSION	\$ 6,962.52	\$ 3,074.28	\$ 3,403.75	\$ -	\$ -
11-53111-00-220200-9200 STRS INSTRUCTORS	\$ 3,335.05	\$ 986.59	\$ 1.17	\$ -	\$ -
11-53311-00-220200-9200 OASDHI INSTRUCTORS	\$ 699.32	\$ 1,099.63	\$ 1,843.72	\$ -	\$ -

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11-53351-00-220200-9200 MEDICARE INSTRUCTORS	\$ 1,072.94	\$ 748.12	\$ 760.49	\$ -	\$ -
11-53511-00-220200-9200 SUI INSTRUCTORS	\$ 37.01	\$ 25.77	\$ 26.22	\$ -	\$ -
11-53611-00-220200-9200 W/C INSTRUCTORS	\$ 1,608.01	\$ 1,111.37	\$ 1,139.55	\$ -	\$ -
11-53811-00-220200-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,204.11	\$ 1,040.65	\$ 908.13	\$ -	\$ -
Total for ACTIVITY 220200(ANTHROPOLOGY)	\$ 81,953.00	\$ 56,606.35	\$ 57,126.31	\$ -	\$ -
11-51110-00-220400-9200 FT INSTRUCTIONAL SALARIES	\$ 20,042.40	\$ 20,138.40	\$ 21,019.20	\$ -	\$ -
11-51310-00-220400-9200 ADJUNCT SUMMER SCHOOL	\$ 1,490.83	\$ 2,832.13	\$ 7,607.87	\$ -	\$ -
11-51315-00-220400-9200 FT SUMMER SCHOOL	\$ 3,673.63	\$ 3,788.29	\$ 3,616.41	\$ -	\$ -
11-51320-00-220400-9200 ADJUNCT FALL & SPRING	\$ 6,228.85	\$ 15,548.30	\$ 16,745.09	\$ -	\$ -
11-51325-00-220400-9200 FT OVERLOAD FALL & SPRING	\$ -	\$ -	\$ 7,232.84	\$ -	\$ -
11-51340-00-220400-9200 ADJUNCT WINTER INTERCESSION	\$ 1,252.56	\$ 3,727.08	\$ 3,856.62	\$ -	\$ -
11-51345-00-220400-9200 FT WINTER INTERCESSION	\$ -	\$ -	\$ 3,616.41	\$ -	\$ -
11-53111-00-220400-9200 STRS INSTRUCTORS	\$ 3,500.12	\$ 5,481.84	\$ 8,093.41	\$ -	\$ -
11-53351-00-220400-9200 MEDICARE INSTRUCTORS	\$ 469.30	\$ 667.44	\$ 923.49	\$ -	\$ -
11-53411-00-220400-9200 H/W INSTRUCTORS	\$ 3,544.44	\$ 4,038.12	\$ 4,384.69	\$ -	\$ -
11-53511-00-220400-9200 SUI INSTRUCTORS	\$ 16.19	\$ 23.06	\$ 31.84	\$ -	\$ -
11-53611-00-220400-9200 W/C INSTRUCTORS	\$ 710.26	\$ 991.61	\$ 1,383.65	\$ -	\$ -
11-53811-00-220400-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 98.38	\$ 304.33	\$ -	\$ -
Total for ACTIVITY 220400(ECONOMICS)	\$ 40,928.58	\$ 57,334.65	\$ 78,815.85	\$ -	\$ -
11-51110-00-220500-9200 FT INSTRUCTIONAL SALARIES	\$ 43,022.40	\$ 43,627.20	\$ -	\$ -	\$ -
11-51310-00-220500-9200 ADJUNCT SUMMER SCHOOL	\$ 39,381.66	\$ 33,784.80	\$ 29,288.42	\$ -	\$ -
11-51320-00-220500-9200 ADJUNCT FALL & SPRING	\$ 111,801.64	\$ 96,323.62	\$ 95,927.72	\$ -	\$ -
11-51340-00-220500-9200 ADJUNCT WINTER INTERCESSION	\$ 18,223.32	\$ 15,685.56	\$ 11,314.06	\$ -	\$ -
11-53111-00-220500-9200 STRS INSTRUCTORS	\$ 20,846.08	\$ 17,749.50	\$ 16,303.33	\$ -	\$ -
11-53311-00-220500-9200 OASDHI INSTRUCTORS	\$ -	\$ 1,073.21	\$ 716.33	\$ -	\$ -
11-53351-00-220500-9200 MEDICARE INSTRUCTORS	\$ 3,080.23	\$ 2,746.67	\$ 1,979.69	\$ -	\$ -
11-53411-00-220500-9200 H/W INSTRUCTORS	\$ 7,274.60	\$ 8,539.78	\$ -	\$ -	\$ -
11-53511-00-220500-9200 SUI INSTRUCTORS	\$ 106.04	\$ 94.81	\$ 68.25	\$ -	\$ -
11-53611-00-220500-9200 W/C INSTRUCTORS	\$ 4,616.19	\$ 4,080.15	\$ 2,966.49	\$ -	\$ -
11-53811-00-220500-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 726.16	\$ 1,240.69	\$ 417.60	\$ -	\$ -

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Total for ACTIVITY 220500(HISTORY)	\$ 249,078.32	\$ 224,945.99	\$ 158,981.89	\$ -	\$ -
11-51310-00-220600-9200 ADJUNCT SUMMER SCHOOL	\$ 3,074.28	\$ -	\$ -	\$ -	\$ -
11-51320-00-220600-9200 ADJUNCT FALL & SPRING	\$ 18,914.87	\$ 12,830.50	\$ 6,682.76	\$ -	\$ -
11-53111-00-220600-9200 STRS INSTRUCTORS	\$ 1,672.37	\$ 1,587.26	\$ (556.70)	\$ -	\$ -
11-53311-00-220600-9200 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 414.33	\$ -	\$ -
11-53351-00-220600-9200 MEDICARE INSTRUCTORS	\$ 318.83	\$ 186.04	\$ 96.91	\$ -	\$ -
11-53511-00-220600-9200 SUI INSTRUCTORS	\$ 10.93	\$ 6.38	\$ 3.35	\$ -	\$ -
11-53611-00-220600-9200 W/C INSTRUCTORS	\$ 477.79	\$ 276.38	\$ 145.20	\$ -	\$ -
11-53811-00-220600-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 254.06	\$ 8.54	\$ -	\$ -	\$ -
Total for ACTIVITY 220600(GEOGRAPHY)	\$ 24,723.13	\$ 14,895.10	\$ 6,785.85	\$ -	\$ -
11-51310-00-220700-9200 ADJUNCT SUMMER SCHOOL	\$ 15,612.91	\$ 4,542.24	\$ 7,090.37	\$ -	\$ -
11-51320-00-220700-9200 ADJUNCT FALL & SPRING	\$ 70,341.11	\$ 63,049.21	\$ 37,607.58	\$ -	\$ -
11-51340-00-220700-9200 ADJUNCT WINTER INTERCESSION	\$ 5,881.32	\$ 3,289.51	\$ 7,536.45	\$ -	\$ -
11-53111-00-220700-9200 STRS INSTRUCTORS	\$ 3,413.94	\$ 2,127.29	\$ 644.54	\$ -	\$ -
11-53351-00-220700-9200 MEDICARE INSTRUCTORS	\$ 1,331.64	\$ 1,027.75	\$ 757.38	\$ -	\$ -
11-53511-00-220700-9200 SUI INSTRUCTORS	\$ 45.88	\$ 35.52	\$ 26.14	\$ -	\$ -
11-53611-00-220700-9200 W/C INSTRUCTORS	\$ 1,995.62	\$ 1,526.74	\$ 1,134.89	\$ -	\$ -
11-53811-00-220700-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,027.31	\$ 598.04	\$ 574.37	\$ -	\$ -
Total for ACTIVITY 220700(POLITICAL SCIENCE)	\$ 99,649.73	\$ 76,196.30	\$ 55,371.72	\$ -	\$ -
11-51310-00-220800-9200 ADJUNCT SUMMER SCHOOL	\$ 11,662.40	\$ 10,263.04	\$ 8,840.44	\$ -	\$ -
11-51320-00-220800-9200 ADJUNCT FALL & SPRING	\$ 101,771.40	\$ 66,333.05	\$ 71,357.93	\$ -	\$ -
11-51330-00-220800-9200 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ 6,483.84	\$ -	\$ -
11-51340-00-220800-9200 ADJUNCT WINTER INTERCESSION	\$ 7,121.13	\$ 3,289.51	\$ 7,661.81	\$ -	\$ -
11-53111-00-220800-9200 STRS INSTRUCTORS	\$ 6,343.51	\$ 4,956.43	\$ 3,045.16	\$ -	\$ -
11-53311-00-220800-9200 OASDHI INSTRUCTORS	\$ 5.28	\$ -	\$ -	\$ -	\$ -
11-53351-00-220800-9200 MEDICARE INSTRUCTORS	\$ 1,748.01	\$ 1,158.31	\$ 1,367.93	\$ -	\$ -
11-53511-00-220800-9200 SUI INSTRUCTORS	\$ 60.29	\$ 39.94	\$ 47.05	\$ -	\$ -
11-53611-00-220800-9200 W/C INSTRUCTORS	\$ 2,619.65	\$ 1,720.71	\$ 2,049.84	\$ -	\$ -
11-53811-00-220800-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 2,447.27	\$ 1,619.42	\$ 2,791.91	\$ -	\$ -

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Total for ACTIVITY 220800(SOCIOLOGY)	\$ 133,778.94	\$ 89,380.41	\$ 103,645.91	\$ -	\$ -
11-51311-00-493009-9200 NONCREDIT ADJUNCT, SUMMER	\$ 16,443.51	\$ 15,275.08	\$ 16,040.16	\$ -	\$ -
11-51320-00-493009-9200 ADJUNCT FALL & SPRING	\$ -	\$ 1,692.15	\$ -	\$ -	\$ -
11-51321-00-493009-9200 NONCREDIT ADJUNCT, FALL/SPR	\$ 35,839.73	\$ 39,329.16	\$ 17,732.28	\$ -	\$ -
11-51341-00-493009-9200 NONCREDIT ADJUNCT, WINTER	\$ 2,099.50	\$ 3,980.80	\$ 7,109.34	\$ -	\$ -
11-52310-00-493009-9200 COLLEGE ASSIST., NON-INSTR.	\$ 5,366.25	\$ 5,308.50	\$ 7,062.88	\$ 4,440	\$ 4,440
11-52320-00-493009-9200 SHORT TERM EMPLOYEES-NON IN	\$ 5,029.50	\$ 11,278.13	\$ 8,014.75	\$ 4,000	\$ 4,000
11-52410-00-493009-9200 COLLEGE ASSISTANTS INSTRUCT	\$ 22,343.80	\$ 14,501.75	\$ 13,803.13	\$ 40,040	\$ 40,040
11-52420-00-493009-9200 SHORT TERM EMPLOYEES-INSTR	\$ 59,189.54	\$ 80,134.83	\$ 82,197.76	\$ 34,080	\$ 34,080
11-53111-00-493009-9200 STRS INSTRUCTORS	\$ 364.85	\$ 105.66	\$ -	\$ -	\$ -
11-53211-00-493009-9200 PERS INSTRUCTORS	\$ 0.87	\$ -	\$ -	\$ -	\$ -
11-53212-00-493009-9200 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 139.78	\$ -	\$ -
11-53220-00-493009-9200 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 122.08	\$ -	\$ -
11-53311-00-493009-9200 OASDHI INSTRUCTORS	\$ 1,004.40	\$ 1,130.26	\$ 939.98	\$ -	\$ -
11-53312-00-493009-9200 OASDHI INSTRUCTIONAL AIDES	\$ 3,669.69	\$ 4,968.36	\$ 5,022.26	\$ -	\$ -
11-53320-00-493009-9200 OASDHI CLASSIFIED EMPLOYEES	\$ 311.82	\$ 699.24	\$ 496.92	\$ -	\$ -
11-53351-00-493009-9200 MEDICARE INSTRUCTORS	\$ 788.53	\$ 874.07	\$ 592.80	\$ -	\$ -
11-53352-00-493009-9200 MEDICARE INSTRUCTIONAL AIDE	\$ 858.28	\$ 1,162.01	\$ 1,174.54	\$ -	\$ -
11-53360-00-493009-9200 MEDICARE CLASSIFIED EMPLOYE	\$ 72.93	\$ 163.54	\$ 116.23	\$ -	\$ -
11-53511-00-493009-9200 SUI INSTRUCTORS	\$ 27.19	\$ 30.11	\$ 20.45	\$ -	\$ -
11-53512-00-493009-9200 SUI INSTRUCTIONAL AIDES	\$ 29.54	\$ 40.42	\$ 41.09	\$ -	\$ -
11-53520-00-493009-9200 SUI CLASSIFIED EMPLOYEES	\$ 2.52	\$ 5.65	\$ 4.03	\$ -	\$ -
11-53611-00-493009-9200 W/C INSTRUCTORS	\$ 1,181.77	\$ 1,299.32	\$ 888.10	\$ -	\$ -
11-53612-00-493009-9200 W/C INSTRUCTIONAL AIDES	\$ 1,771.67	\$ 2,038.46	\$ 2,085.14	\$ -	\$ -
11-53620-00-493009-9200 W/C CLASSIFIED EMPLOYEES	\$ 225.90	\$ 357.34	\$ 327.49	\$ -	\$ -
11-53811-00-493009-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,389.26	\$ 1,648.29	\$ 1,028.80	\$ -	\$ -
11-64550-00-493009-9200 NON-INSTRUCTIONAL SUPPLIES	\$ 965.00	\$ 911.19	\$ 952.60	\$ 1,000	\$ 1,000
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ 158,976.05	\$ 186,934.32	\$ 165,912.59	\$ 83,560	\$ 83,560
11-51320-00-493010-9200 ADJUNCT FALL & SPRING	\$ 87.88	\$ -	\$ 10,275.01	\$ -	\$ -
11-53311-00-493010-9200 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 217.55	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-53351-00-493010-9200 MEDICARE INSTRUCTORS	\$ 1.28	\$ -	\$ 149.01	\$ -	\$ -
11-53511-00-493010-9200 SUI INSTRUCTORS	\$ 0.04	\$ -	\$ 5.18	\$ -	\$ -
11-53611-00-493010-9200 W/C INSTRUCTORS	\$ 1.91	\$ -	\$ 223.22	\$ -	\$ -
11-53811-00-493010-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 3.50	\$ -	\$ 363.82	\$ -	\$ -
Total for ACTIVITY 493010(CAREER GUIDANCE &	\$ 94.61	\$ -	\$ 11,233.79	\$ -	\$ -
11-51310-00-493013-9200 ADJUNCT SUMMER SCHOOL	\$ 1,081.54	\$ -	\$ 3,181.38	\$ -	\$ -
11-51315-00-493013-9200 FT SUMMER SCHOOL	\$ -	\$ 2,712.31	\$ 904.10	\$ -	\$ -
11-51320-00-493013-9200 ADJUNCT FALL & SPRING	\$ 1,780.84	\$ 3,887.08	\$ -	\$ -	\$ -
11-53111-00-493013-9200 STRS INSTRUCTORS	\$ 138.41	\$ 341.21	\$ 130.45	\$ -	\$ -
11-53311-00-493013-9200 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 197.24	\$ -	\$ -
11-53351-00-493013-9200 MEDICARE INSTRUCTORS	\$ 41.52	\$ 95.68	\$ 59.24	\$ -	\$ -
11-53511-00-493013-9200 SUI INSTRUCTORS	\$ 1.44	\$ 3.29	\$ 2.03	\$ -	\$ -
11-53611-00-493013-9200 W/C INSTRUCTORS	\$ 62.21	\$ 142.16	\$ 88.74	\$ -	\$ -
11-53811-00-493013-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 62.98	\$ 155.48	\$ 5.02	\$ -	\$ -
Total for ACTIVITY 493013(ACADEMIC GUIDANCE)	\$ 3,168.94	\$ 7,337.21	\$ 4,568.20	\$ -	\$ -
11-51315-00-493080-9200 FT SUMMER SCHOOL	\$ 2,290.62	\$ 3,614.21	\$ -	\$ -	\$ -
11-51320-00-493080-9200 ADJUNCT FALL & SPRING	\$ 19,501.82	\$ 13,367.60	\$ 14,173.07	\$ -	\$ -
11-53111-00-493080-9200 STRS INSTRUCTORS	\$ 245.78	\$ 458.42	\$ -	\$ -	\$ -
11-53311-00-493080-9200 OASDHI INSTRUCTORS	\$ 772.73	\$ -	\$ 430.77	\$ -	\$ -
11-53351-00-493080-9200 MEDICARE INSTRUCTORS	\$ 315.96	\$ 246.25	\$ 205.48	\$ -	\$ -
11-53511-00-493080-9200 SUI INSTRUCTORS	\$ 10.82	\$ 8.53	\$ 7.09	\$ -	\$ -
11-53611-00-493080-9200 W/C INSTRUCTORS	\$ 473.53	\$ 365.75	\$ 307.97	\$ -	\$ -
11-53811-00-493080-9200 ALT RETIRE PLAN -INSTRUCTIO	\$ 281.52	\$ 534.76	\$ 289.00	\$ -	\$ -
Total for ACTIVITY 493080(ENGLISH AS SECOND	\$ 23,892.78	\$ 18,595.52	\$ 15,413.38	\$ -	\$ -
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	\$ 52,753.17	\$ 46,245.76	\$ 56,195.42	\$ 54,965	\$ 54,965
11-52320-00-612000-9200 SHORT TERM EMPLOYEES-NON IN	\$ 7,695.40	\$ 3,428.64	\$ -	\$ -	\$ -
11-53130-00-612000-9200 STRS OTHER CERTIFICATED	\$ 712.14	\$ 261.63	\$ 522.07	\$ -	\$ -

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11-53320-00-612000-9200 OASDHI CLASSIFIED EMPLOYEES	\$ 477.11	\$ 212.57	\$ -	\$ -	\$ -
11-53330-00-612000-9200 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 65.74	\$ -	\$ -
11-53360-00-612000-9200 MEDICARE CLASSIFIED EMPLOYE	\$ 111.58	\$ 49.71	\$ -	\$ -	\$ -
11-53370-00-612000-9200 MEDICARE OTHER CERTIFICATED	\$ 764.93	\$ 670.55	\$ 814.83	\$ -	\$ -
11-53520-00-612000-9200 SUI CLASSIFIED EMPLOYEES	\$ 3.84	\$ 1.72	\$ -	\$ -	\$ -
11-53531-00-612000-9200 SUI OTHER CERTIFICATED	\$ 26.41	\$ 23.11	\$ 28.07	\$ -	\$ -
11-53620-00-612000-9200 W/C CLASSIFIED EMPLOYEES	\$ 167.23	\$ 73.85	\$ -	\$ -	\$ -
11-53630-00-612000-9200 W/C OTHER CERTIFICATED EMPL	\$ 1,148.32	\$ 996.12	\$ 1,220.76	\$ -	\$ -
11-53830-00-612000-9200 ALT RETIRE PLAN - NON-INSTR	\$ 1,534.05	\$ 1,766.61	\$ 2,061.98	\$ -	\$ -
11-64550-00-612000-9200 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 98.40	\$ -	\$ -	\$ -
Total for ACTIVITY 612000(LIBRARY)	\$ 65,394.18	\$ 53,828.67	\$ 60,908.87	\$ 54,965	\$ 54,965
Total for LOCATION 9200	\$ 3,955,413.30	\$ 3,746,041.06	\$ 3,975,532.85	\$ 916,013	\$ 898,551
11-52120-00-620000-9300 CLASSIFIED CLERICAL	\$ 42,148.06	\$ 50,342.05	\$ 41,911.27	\$ 51,358	\$ 51,972
11-52190-00-620000-9300 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 1,855.56	\$ -	\$ -
11-52310-00-620000-9300 COLLEGE ASSIST., NON-INSTR.	\$ 40,866.73	\$ 42,249.05	\$ 51,120.26	\$ 31,729	\$ 31,729
11-52320-00-620000-9300 SHORT TERM EMPLOYEES-NON IN	\$ 12,851.89	\$ 7,473.00	\$ -	\$ 9,500	\$ 9,500
11-53220-00-620000-9300 PERS CLASSIFIED EMPLOYEES	\$ 4,993.32	\$ 6,927.08	\$ 8,154.89	\$ -	\$ -
11-53320-00-620000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 3,225.58	\$ 3,556.05	\$ 3,360.30	\$ -	\$ -
11-53360-00-620000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 754.35	\$ 831.68	\$ 785.89	\$ -	\$ -
11-53420-00-620000-9300 H/W CLASSIFIED EMPLOYEES	\$ 13,090.80	\$ 14,172.67	\$ 9,870.28	\$ -	\$ -
11-53520-00-620000-9300 SUI CLASSIFIED EMPLOYEES	\$ 26.07	\$ 28.58	\$ 27.53	\$ -	\$ -
11-53620-00-620000-9300 W/C CLASSIFIED EMPLOYEES	\$ 2,083.14	\$ 2,155.50	\$ 2,295.50	\$ -	\$ -
11-65220-00-620000-9300 CONFERENCES	\$ -	\$ 365.00	\$ -	\$ -	\$ -
Total for ACTIVITY 620000(ADMISSIONS AND REC	\$ 120,039.94	\$ 128,100.66	\$ 119,381.48	\$ 92,587	\$ 93,201
11-52120-00-620090-9300 CLASSIFIED CLERICAL	\$ -	\$ 4,773.42	\$ 21,214.38	\$ 29,636	\$ -
11-52191-00-620090-9300 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 326.79	\$ -	\$ -
11-52310-00-620090-9300 COLLEGE ASSIST., NON-INSTR.	\$ 6,735.00	\$ -	\$ -	\$ -	\$ -
11-52320-00-620090-9300 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 9,900.75	\$ 5,220.00	\$ -	\$ -
11-53220-00-620090-9300 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 662.93	\$ 3,355.88	\$ -	\$ -
11-53320-00-620090-9300 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 819.37	\$ 1,658.92	\$ -	\$ -

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11-53360-00-620090-9300 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 212.76	\$ 387.94	\$ -	\$ -
11-53420-00-620090-9300 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 689.03	\$ 9,148.50	\$ -	\$ -
11-53520-00-620090-9300 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 7.33	\$ 13.47	\$ -	\$ -
11-53620-00-620090-9300 W/C CLASSIFIED EMPLOYEES	\$ 146.33	\$ 316.08	\$ 581.29	\$ -	\$ -
11-65130-00-620090-9300 CONTRACT SERVICES	\$ -	\$ 15,256.00	\$ -	\$ -	\$ -
11-66475-00-620090-9300 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,526.76	\$ -	\$ -	\$ -
Total for ACTIVITY 620090(STUDENT BUSINESS O	\$ 6,881.33	\$ 35,164.43	\$ 41,907.17	\$ 29,636	\$ -
11-51440-00-631000-9300 ADJUNCT COUNSELORS	\$ -	\$ -	\$ 211.26	\$ -	\$ -
11-51446-00-631000-9300 FT COUNSELOR STIPEND	\$ 550.08	\$ 550.08	\$ 550.08	\$ 550	\$ 550
11-52310-00-631000-9300 COLLEGE ASSIST., NON-INSTR.	\$ 2,502.00	\$ 2,160.38	\$ -	\$ -	\$ -
11-52320-00-631000-9300 SHORT TERM EMPLOYEES-NON IN	\$ 17,367.04	\$ -	\$ -	\$ 20,000	\$ 20,000
11-53130-00-631000-9300 STRS OTHER CERTIFICATED	\$ 58.92	\$ 68.76	\$ 79.08	\$ -	\$ -
11-53220-00-631000-9300 PERS CLASSIFIED EMPLOYEES	\$ 1,340.09	\$ -	\$ -	\$ -	\$ -
11-53320-00-631000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 1,076.76	\$ -	\$ -	\$ -	\$ -
11-53360-00-631000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 251.83	\$ -	\$ -	\$ -	\$ -
11-53370-00-631000-9300 MEDICARE OTHER CERTIFICATED	\$ 7.83	\$ 7.92	\$ 10.98	\$ -	\$ -
11-53520-00-631000-9300 SUI CLASSIFIED EMPLOYEES	\$ 8.68	\$ -	\$ -	\$ -	\$ -
11-53531-00-631000-9300 SUI OTHER CERTIFICATED	\$ 0.24	\$ 0.24	\$ 0.35	\$ -	\$ -
11-53620-00-631000-9300 W/C CLASSIFIED EMPLOYEES	\$ 431.75	\$ 46.53	\$ -	\$ -	\$ -
11-53630-00-631000-9300 W/C OTHER CERTIFICATED EMPL	\$ 11.90	\$ 11.76	\$ 16.50	\$ -	\$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	\$ 23,607.12	\$ 2,845.67	\$ 868.25	\$ 20,550	\$ 20,550
11-52120-00-645000-9300 CLASSIFIED CLERICAL	\$ 138,228.38	\$ 122,884.12	\$ 81,421.43	\$ 78,101	\$ 80,325
11-52190-00-645000-9300 CLASSIFIED OVERTIME	\$ -	\$ 10.50	\$ 39.90	\$ -	\$ -
11-52310-00-645000-9300 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 496.13	\$ -	\$ 2,138	\$ 2,138
11-52320-00-645000-9300 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 10,650	\$ 10,650
11-53220-00-645000-9300 PERS CLASSIFIED EMPLOYEES	\$ 16,379.15	\$ 16,883.04	\$ 12,605.30	\$ -	\$ -
11-53320-00-645000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 8,235.96	\$ 7,625.49	\$ 4,981.17	\$ -	\$ -
11-53360-00-645000-9300 MEDICARE CLASSIFIED EMPLOYE	\$ 1,926.23	\$ 1,783.46	\$ 1,164.97	\$ -	\$ -
11-53420-00-645000-9300 H/W CLASSIFIED EMPLOYEES	\$ 31,231.10	\$ 25,274.72	\$ 18,023.99	\$ -	\$ -
11-53520-00-645000-9300 SUI CLASSIFIED EMPLOYEES	\$ 66.54	\$ 61.46	\$ 40.24	\$ -	\$ -

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11-53620-00-645000-9300 W/C CLASSIFIED EMPLOYEES	\$ 3,003.69	\$ 2,657.83	\$ 1,769.43	\$ -	\$ -
11-64550-00-645000-9300 NON-INSTRUCTIONAL SUPPLIES	\$ 1,394.81	\$ 1,241.64	\$ 2,277.65	\$ 7,000	\$ 7,000
11-65130-00-645000-9300 CONTRACT SERVICES	\$ 2,804.78	\$ 2,097.21	\$ 3,818.51	\$ 6,000	\$ 6,000
11-65210-00-645000-9300 MILEAGE	\$ 887.40	\$ 892.85	\$ 1,009.70	\$ 1,500	\$ 1,500
11-65860-00-645000-9300 ADVERTISING	\$ -	\$ 4,351.41	\$ -	\$ -	\$ -
11-66475-00-645000-9300 NEW EQUIP N-I (NON GASB)	\$ 3,271.15	\$ 1,253.52	\$ -	\$ -	\$ -
11-66480-00-645000-9300 SOFTWARE, NON-INS (NON-GASB)	\$ 2,712.50	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 645000(STUDENT SERVICES A	\$ 210,141.69	\$ 187,513.38	\$ 127,152.29	\$ 105,389	\$ 107,613
11-52120-00-646000-9300 CLASSIFIED CLERICAL	\$ 54,368.00	\$ 62,216.38	\$ 67,106.30	\$ 67,976	\$ 68,693
11-52190-00-646000-9300 CLASSIFIED OVERTIME	\$ -	\$ 103.54	\$ -	\$ -	\$ -
11-53220-00-646000-9300 PERS CLASSIFIED EMPLOYEES	\$ 6,440.99	\$ 8,578.01	\$ 10,389.48	\$ -	\$ -
11-53320-00-646000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 3,384.42	\$ 3,870.09	\$ 4,160.60	\$ -	\$ -
11-53360-00-646000-9300 MEDICARE CLASSIFIED EMPLOYEE	\$ 791.52	\$ 905.12	\$ 973.04	\$ -	\$ -
11-53420-00-646000-9300 H/W CLASSIFIED EMPLOYEES	\$ 7,133.30	\$ 7,221.19	\$ 7,735.71	\$ -	\$ -
11-53520-00-646000-9300 SUI CLASSIFIED EMPLOYEES	\$ 27.34	\$ 31.22	\$ 33.52	\$ -	\$ -
11-53620-00-646000-9300 W/C CLASSIFIED EMPLOYEES	\$ 1,181.40	\$ 1,342.40	\$ 1,457.64	\$ -	\$ -
Total for ACTIVITY 646000(FINANCIAL AID ADMI	\$ 73,326.97	\$ 84,267.95	\$ 91,856.29	\$ 67,976	\$ 68,693
11-52110-00-677000-9300 CLASSIFIED MANAGERS & SUPER	\$ 25,773.55	\$ 55,773.32	\$ 64,239.12	\$ 58,080	\$ 65,205
11-52160-00-677000-9300 CLASSIFIED-OTHER OPERATIONS	\$ 70,757.35	\$ 117,464.60	\$ 70,254.92	\$ 121,947	\$ 123,405
11-52190-00-677000-9300 CLASSIFIED OVERTIME	\$ 5,527.48	\$ 958.86	\$ 672.40	\$ -	\$ -
11-52320-00-677000-9300 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
11-53220-00-677000-9300 PERS CLASSIFIED EMPLOYEES	\$ 11,403.37	\$ 24,133.88	\$ 23,580.58	\$ -	\$ -
11-53320-00-677000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 6,204.39	\$ 11,606.06	\$ 9,901.34	\$ -	\$ -
11-53360-00-677000-9300 MEDICARE CLASSIFIED EMPLOYEE	\$ 1,451.00	\$ 2,714.25	\$ 2,315.66	\$ -	\$ -
11-53420-00-677000-9300 H/W CLASSIFIED EMPLOYEES	\$ 16,095.54	\$ 31,377.94	\$ 19,922.83	\$ -	\$ -
11-53520-00-677000-9300 SUI CLASSIFIED EMPLOYEES	\$ 49.99	\$ 93.71	\$ 79.92	\$ -	\$ -
11-53620-00-677000-9300 W/C CLASSIFIED EMPLOYEES	\$ 2,217.72	\$ 3,804.45	\$ 3,318.62	\$ -	\$ -
11-53720-00-677000-9300 CIL CLASSIFIED EMPLOYEES	\$ 169.10	\$ -	\$ -	\$ -	\$ -
11-64550-00-677000-9300 NON-INSTRUCTIONAL SUPPLIES	\$ 2,370.13	\$ 1,806.63	\$ 2,161.37	\$ 3,000	\$ 3,000
11-64610-00-677000-9300 FUEL (GAS & DIESEL)	\$ 1,171.82	\$ 971.11	\$ 831.05	\$ 4,400	\$ 5,400

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11-66210-00-677000-9300 BUILDING IMPROVEMENTS & ADD	\$ -	\$ 757.65	\$ -	\$ -	\$ -
11-66435-00-677000-9300 NEW EQUIP. NON-INSTR (GASB)	\$ 29,785.84	\$ -	\$ -	\$ -	\$ -
11-66475-00-677000-9300 NEW EQUIP N-I (NON GASB)	\$ 1,072.41	\$ 318.68	\$ -	\$ -	\$ -
11-66480-00-677000-9300 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ 2,000	\$ -
Total for ACTIVITY 677000(CAMPUS SAFETY)	\$ 174,049.69	\$ 251,781.14	\$ 197,277.81	\$ 194,427	\$ 202,010
11-52310-00-677010-9300 COLLEGE ASSIST., NON-INSTR.	\$ 7,181.50	\$ 6,765.00	\$ 8,846.25	\$ 10,000	\$ 10,000
11-53620-00-677010-9300 W/C CLASSIFIED EMPLOYEES	\$ 156.06	\$ 145.73	\$ 192.14	\$ -	\$ -
Total for ACTIVITY 677010(CAMPUS ESCORT SERV	\$ 7,337.56	\$ 6,910.73	\$ 9,038.39	\$ 10,000	\$ 10,000
11-64550-00-696000-9300 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Total for LOCATION 9300	\$ 615,384.30	\$ 696,583.96	\$ 587,481.68	\$ 522,565	\$ 504,067
11-52190-00-651000-9500 CLASSIFIED OVERTIME	\$ 2,484.25	\$ 5,934.33	\$ 11,270.92	\$ -	\$ -
11-53220-00-651000-9500 PERS CLASSIFIED EMPLOYEES	\$ 2.36	\$ 0.11	\$ 68.66	\$ -	\$ -
11-53320-00-651000-9500 OASDHI CLASSIFIED EMPLOYEES	\$ 96.10	\$ 228.79	\$ 456.67	\$ -	\$ -
11-53360-00-651000-9500 MEDICARE CLASSIFIED EMPLOYE	\$ 22.47	\$ 53.49	\$ 106.81	\$ -	\$ -
11-53520-00-651000-9500 SUI CLASSIFIED EMPLOYEES	\$ 0.77	\$ 1.84	\$ 3.67	\$ -	\$ -
11-53620-00-651000-9500 W/C CLASSIFIED EMPLOYEES	\$ 53.97	\$ 127.85	\$ 244.82	\$ -	\$ -
11-64610-00-651000-9500 FUEL (GAS & DIESEL)	\$ 503.32	\$ 532.87	\$ 60.79	\$ 600	\$ 600
11-65620-00-651000-9500 EQUIPMENT RENT/LEASE	\$ 5,716.76	\$ 824.06	\$ -	\$ -	\$ -
11-65890-00-651000-9500 OTHER EXPENSES	\$ 200.00	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 651000(FACILITIES ADMINIS	\$ 9,080.00	\$ 7,703.34	\$ 12,212.34	\$ 1,100	\$ 1,100
11-52130-00-651600-9500 CLAS OPERATIONS-MAINTENANCE	\$ 53,744.40	\$ 59,313.60	\$ 32,129.48	\$ -	\$ -
11-53220-00-651600-9500 PERS CLASSIFIED EMPLOYEES	\$ 6,367.14	\$ 8,188.77	\$ 4,878.38	\$ -	\$ -
11-53320-00-651600-9500 OASDHI CLASSIFIED EMPLOYEES	\$ 3,383.56	\$ 3,732.28	\$ 2,025.11	\$ -	\$ -
11-53360-00-651600-9500 MEDICARE CLASSIFIED EMPLOYE	\$ 791.27	\$ 872.92	\$ 473.63	\$ -	\$ -
11-53420-00-651600-9500 H/W CLASSIFIED EMPLOYEES	\$ 7,997.30	\$ 8,338.64	\$ 3,527.29	\$ -	\$ -
11-53520-00-651600-9500 SUI CLASSIFIED EMPLOYEES	\$ 27.30	\$ 30.09	\$ 16.35	\$ -	\$ -
11-53620-00-651600-9500 W/C CLASSIFIED EMPLOYEES	\$ 1,167.86	\$ 1,277.71	\$ 698.06	\$ -	\$ -

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11-64510-00-651600-9500 SUPPLY INVENTORIES	\$ 17,171.50	\$ 10,243.84	\$ 4,621.31	\$ 20,000	\$ 20,000
11-65620-00-651600-9500 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 2,952.79	\$ -	\$ -
11-65640-00-651600-9500 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 4,636.71	\$ -	\$ -
11-65650-00-651600-9500 EQUIPMENT MAINTENANCE/REPAIR	\$ 1,116.02	\$ -	\$ 11,137.11	\$ 2,600	\$ 2,600
11-66475-00-651600-9500 NEW EQUIP N-I (NON GASB)	\$ -	\$ 330.32	\$ 3,600.00	\$ -	\$ -
Total for ACTIVITY 651600(MAINTENANCE)	\$ 91,766.35	\$ 92,328.17	\$ 70,696.22	\$ 22,600	\$ 22,600
11-52140-00-653000-9500 CLAS OPERATIONS-CUSTODIAL	\$ 92,913.24	\$ 91,371.86	\$ 96,736.89	\$ 42,882	\$ 44,605
11-52190-00-653000-9500 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 1,156.30	\$ 2,500	\$ 2,500
11-53220-00-653000-9500 PERS CLASSIFIED EMPLOYEES	\$ 10,777.57	\$ 12,615.12	\$ 14,887.47	\$ -	\$ -
11-53320-00-653000-9500 OASDHI CLASSIFIED EMPLOYEES	\$ 5,763.66	\$ 5,708.67	\$ 6,112.16	\$ -	\$ -
11-53360-00-653000-9500 MEDICARE CLASSIFIED EMPLOYEE	\$ 1,347.97	\$ 1,335.07	\$ 1,429.28	\$ -	\$ -
11-53420-00-653000-9500 H/W CLASSIFIED EMPLOYEES	\$ 19,240.30	\$ 17,293.69	\$ 17,456.70	\$ -	\$ -
11-53520-00-653000-9500 SUI CLASSIFIED EMPLOYEES	\$ 46.70	\$ 46.18	\$ 49.46	\$ -	\$ -
11-53620-00-653000-9500 W/C CLASSIFIED EMPLOYEES	\$ 2,018.98	\$ 1,968.06	\$ 2,126.52	\$ -	\$ -
11-64510-00-653000-9500 SUPPLY INVENTORIES	\$ 18,952.93	\$ 27,044.98	\$ 13,699.05	\$ 20,000	\$ 20,000
11-66475-00-653000-9500 NEW EQUIP N-I (NON GASB)	\$ 4,106.23	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 653000(CUSTODIAL SERVICES)	\$ 155,167.58	\$ 157,383.63	\$ 153,653.83	\$ 65,382	\$ 67,105
11-52190-00-655000-9500 CLASSIFIED OVERTIME	\$ 1,731.60	\$ 4,794.04	\$ 6,069.09	\$ 2,000	\$ 2,000
11-53320-00-655000-9500 OASDHI CLASSIFIED EMPLOYEES	\$ 65.04	\$ 185.99	\$ 246.98	\$ -	\$ -
11-53360-00-655000-9500 MEDICARE CLASSIFIED EMPLOYEE	\$ 15.21	\$ 43.50	\$ 57.77	\$ -	\$ -
11-53520-00-655000-9500 SUI CLASSIFIED EMPLOYEES	\$ 0.52	\$ 1.51	\$ 2.00	\$ -	\$ -
11-53620-00-655000-9500 W/C CLASSIFIED EMPLOYEES	\$ 37.61	\$ 103.25	\$ 131.85	\$ -	\$ -
11-64510-00-655000-9500 SUPPLY INVENTORIES	\$ 2,319.99	\$ 4,789.08	\$ 3,906.91	\$ 4,000	\$ 4,000
11-66120-00-655000-9500 SITE IMPROVEMENTS	\$ -	\$ 3,500.00	\$ -	\$ -	\$ -
11-66435-00-655000-9500 NEW EQUIP. NON-INSTR (GASB)	\$ 8,628.89	\$ -	\$ -	\$ -	\$ -
11-66475-00-655000-9500 NEW EQUIP N-I (NON GASB)	\$ -	\$ 4,959.00	\$ -	\$ -	\$ -
Total for ACTIVITY 655000(GROUNDS MAINTENANC	\$ 12,798.86	\$ 18,376.37	\$ 10,414.60	\$ 6,000	\$ 6,000
11-65510-00-657000-9500 NATURAL GAS	\$ 1,405.77	\$ -	\$ -	\$ 2,000	\$ 2,000
11-65520-00-657000-9500 LIGHT AND POWER	\$ 172,569.65	\$ -	\$ -	\$ 180,000	\$ 20,000
11-65530-00-657000-9500 WATER	\$ 41,571.26	\$ 28,662.11	\$ -	\$ 44,000	\$ 10,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
11-65570-00-657000-9500 WASTE DISPOSAL	\$ 10,811.66	\$ 17,587.68	\$ 14,206.21	\$ 12,000	\$ 12,000
Total for ACTIVITY 657000(UTILITIES)	\$ 226,358.34	\$ 46,249.79	\$ 14,206.21	\$ 238,000	\$ 44,000
11-64510-00-657010-9500 SUPPLY INVENTORIES	\$ 610.00	\$ -	\$ -	\$ 700	\$ 700
11-65650-00-657010-9500 EQUIPMENT MAINTENANCE/REPAI	\$ 4,727.70	\$ -	\$ 940.00	\$ 5,000	\$ 5,000
Total for ACTIVITY 657010(TELECOMMUNICATIONS)	\$ 5,337.70	\$ -	\$ 940.00	\$ 5,700	\$ 5,700
Total for LOCATION 9500	\$ 500,508.83	\$ 322,041.30	\$ 262,123.20	\$ 338,782	\$ 146,505
11-52120-00-678200-9800 CLASSIFIED CLERICAL	\$ 94,618.85	\$ 125,449.04	\$ 137,440.84	\$ 131,415	\$ 136,880
11-52190-00-678200-9800 CLASSIFIED OVERTIME	\$ 1,425.61	\$ 63.21	\$ -	\$ 1,000	\$ 1,000
11-52320-00-678200-9800 SHORT TERM EMPLOYEES-NON IN	\$ 5,100.00	\$ -	\$ -	\$ -	\$ -
11-53220-00-678200-9800 PERS CLASSIFIED EMPLOYEES	\$ 11,209.37	\$ 17,338.22	\$ 21,296.44	\$ -	\$ -
11-53320-00-678200-9800 OASDHI CLASSIFIED EMPLOYEES	\$ 6,230.39	\$ 7,690.79	\$ 8,442.18	\$ -	\$ -
11-53360-00-678200-9800 MEDICARE CLASSIFIED EMPLOYE	\$ 1,457.11	\$ 1,798.67	\$ 1,974.46	\$ -	\$ -
11-53420-00-678200-9800 H/W CLASSIFIED EMPLOYEES	\$ 10,582.50	\$ 14,163.33	\$ 16,863.32	\$ -	\$ -
11-53520-00-678200-9800 SUI CLASSIFIED EMPLOYEES	\$ 50.20	\$ 62.07	\$ 68.12	\$ -	\$ -
11-53620-00-678200-9800 W/C CLASSIFIED EMPLOYEES	\$ 2,197.85	\$ 2,703.57	\$ 2,985.41	\$ -	\$ -
11-64310-00-678200-9800 INSTRUCTIONAL SUPPLIES	\$ 242.09	\$ 1,356.15	\$ 257.43	\$ 2,400	\$ 2,400
11-64550-00-678200-9800 NON-INSTRUCTIONAL SUPPLIES	\$ 748.11	\$ 622.17	\$ 818.63	\$ 800	\$ 800
11-64610-00-678200-9800 FUEL (GAS & DIESEL)	\$ 17.38	\$ 94.64	\$ 29.13	\$ 100	\$ 100
11-65210-00-678200-9800 MILEAGE	\$ -	\$ 96.44	\$ -	\$ 300	\$ 300
11-65650-00-678200-9800 EQUIPMENT MAINTENANCE/REPAI	\$ 12,736.34	\$ 16,232.33	\$ 11,414.42	\$ 29,548	\$ 29,548
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ 146,615.80	\$ 187,670.63	\$ 201,590.38	\$ 165,563	\$ 171,028
Total for LOCATION 9800	\$ 146,615.80	\$ 187,670.63	\$ 201,590.38	\$ 165,563	\$ 171,028
Total for FUND 11	\$ 103,982,435.74	\$ 103,894,242.23	\$ 107,556,882.80	\$ 119,961,389	\$ 122,435,600

Fund 12

Expenditures by Activity within Location

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-66450-20-030100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 12,610.10	\$ 138.93	\$ -	\$ -	\$ 366
12-66450-24-030100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 97.44	\$ 518.99	\$ -	\$ -
Total for ACTIVITY 030100(ENVIRONMENTAL SCIE	\$ 12,610.10	\$ 236.37	\$ 518.99	\$ -	\$ 366
12-64550-00-030110-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 54	\$ 54
Total for ACTIVITY 030110(ENVIRONMENTAL SUST	\$ -	\$ -	\$ -	\$ 54	\$ 54
12-66425-20-040100-2000 NEW EQUIP. INSTR. (GASB)	\$ 27,696.46	\$ -	\$ 8,489.10	\$ -	\$ 11,208
12-66425-24-040100-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 14,453.76	\$ -	\$ -	\$ -
12-66450-20-040100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 175,371.76	\$ 34,165.09	\$ 74,914.45	\$ 1,220	\$ 10,452
12-66450-24-040100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 88,587.39	\$ -	\$ -	\$ -
Total for ACTIVITY 040100(BIOLOGY)	\$ 203,068.22	\$ 137,206.24	\$ 83,403.55	\$ 1,220	\$ 21,660
12-66450-20-051400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 802
12-66450-24-051400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 297.53	\$ -	\$ -
Total for ACTIVITY 051400(CAWT)	\$ -	\$ -	\$ 297.53	\$ -	\$ 802
12-66425-20-060110-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 41,702.03	\$ 11,920	\$ -
12-66425-24-060110-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 1,116.58	\$ -	\$ -	\$ -
12-66430-20-060110-2000 SOFTWARE, INSTR. (GASB)	\$ -	\$ -	\$ 885.13	\$ -	\$ -
12-66450-20-060110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 3,953.50	\$ -	\$ 117,458.95	\$ 1,780	\$ 13,084
12-66450-24-060110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 77,431.57	\$ -	\$ -	\$ -
12-66455-20-060110-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ 1,374.00	\$ 2,635	\$ 2,638
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	\$ 3,953.50	\$ 78,548.15	\$ 161,420.11	\$ 16,335	\$ 15,722
12-51495-00-061411-2000 FT FACULTY SUPPL SERV, NON-	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
12-52000-00-061411-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 5,919	\$ 4,938
12-52110-00-061411-2000 CLASSIFIED MANAGERS & SUPER	\$ 109,365.00	\$ 111,935.16	\$ 115,596.00	\$ 111,935	\$ 78,224
12-52310-00-061411-2000 COLLEGE ASSIST., NON-INSTR.	\$ 330.75	\$ -	\$ -	\$ -	\$ -
12-52320-00-061411-2000 SHORT TERM EMPLOYEES-NON IN	\$ 2,982.00	\$ 3,988.93	\$ 3,360.00	\$ 10,500	\$ 10,500
12-52399-00-061411-2000 CLASS SALARIES-CELL PHONE A	\$ 1,152.00	\$ 1,152.00	\$ 1,152.00	\$ 1,152	\$ 1,152
12-53000-00-061411-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 46,240	\$ 34,338
12-53220-00-061411-2000 PERS CLASSIFIED EMPLOYEES	\$ 13,309.80	\$ 15,552.47	\$ 18,475.04	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53320-00-061411-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,946.81	\$ 7,192.00	\$ 7,346.17	\$ -	\$ -
12-53360-00-061411-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,624.67	\$ 1,681.98	\$ 1,718.05	\$ -	\$ -
12-53370-00-061411-2000 MEDICARE OTHER CERTIFICATED	\$ 21.75	\$ -	\$ -	\$ -	\$ -
12-53420-00-061411-2000 H/W CLASSIFIED EMPLOYEES	\$ 13,537.50	\$ 12,618.90	\$ 12,428.70	\$ -	\$ -
12-53520-00-061411-2000 SUI CLASSIFIED EMPLOYEES	\$ 56.05	\$ 58.00	\$ 59.32	\$ -	\$ -
12-53531-00-061411-2000 SUI OTHER CERTIFICATED	\$ 0.75	\$ -	\$ -	\$ -	\$ -
12-53620-00-061411-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,472.71	\$ 2,522.26	\$ 2,609.25	\$ -	\$ -
12-53630-00-061411-2000 W/C OTHER CERTIFICATED EMPL	\$ 32.60	\$ -	\$ -	\$ -	\$ -
12-64330-00-061411-2000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ 44.99	\$ 50	\$ 50
12-64550-00-061411-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,136.96	\$ 1,238.09	\$ 399.00	\$ 500	\$ 500
12-65130-00-061411-2000 CONTRACT SERVICES	\$ 5,650.00	\$ 19,764.56	\$ 16,405.31	\$ 8,000	\$ 39,963
12-65210-00-061411-2000 MILEAGE	\$ 623.70	\$ 1,144.83	\$ 645.23	\$ 600	\$ 600
12-65220-00-061411-2000 CONFERENCES	\$ 11,487.61	\$ 8,513.08	\$ 10,348.04	\$ 5,000	\$ 5,000
12-65310-00-061411-2000 MEMBERSHIPS	\$ 414.00	\$ 622.99	\$ 246.64	\$ 450	\$ 450
12-65880-00-061411-2000 PRINTING	\$ 105.58	\$ -	\$ -	\$ -	\$ -
12-65890-00-061411-2000 OTHER EXPENSES	\$ 2,815.86	\$ 3,546.27	\$ 464.37	\$ 1,239	\$ 15,870
12-65894-00-061411-2000 OTHER EXP-SPECIAL PROJECTS	\$ 14,190.53	\$ 597.73	\$ 2,476.13	\$ -	\$ -
12-66475-00-061411-2000 NEW EQUIP N-I (NON GASB)	\$ 2,551.34	\$ 178.76	\$ -	\$ 723	\$ 723
12-97320-00-061411-2000 TRF INDIRECT SUPPORT	\$ 7,692.00	\$ 7,692.00	\$ 7,750.97	\$ 7,692	\$ 7,692
Total for ACTIVITY 061411(DSN ICT - DIGITAL)	\$ 199,999.97	\$ 200,000.01	\$ 201,525.21	\$ 200,000	\$ 200,000
12-52320-00-061412-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 3,338.63	\$ -	\$ -	\$ -
12-53220-00-061412-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 463.67	\$ -	\$ -	\$ -
12-53320-00-061412-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 207.00	\$ -	\$ -	\$ -
12-53360-00-061412-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 48.42	\$ -	\$ -	\$ -
12-53520-00-061412-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1.67	\$ -	\$ -	\$ -
12-53620-00-061412-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 71.91	\$ -	\$ -	\$ -
12-64550-00-061412-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 309.90	\$ -	\$ -	\$ -
12-65130-00-061412-2000 CONTRACT SERVICES	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -
12-65210-00-061412-2000 MILEAGE	\$ -	\$ 248.45	\$ -	\$ -	\$ -
12-65220-00-061412-2000 CONFERENCES	\$ 1,225.39	\$ 1,536.34	\$ -	\$ -	\$ -
12-65880-00-061412-2000 PRINTING	\$ -	\$ 357.12	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65890-00-061412-2000 OTHER EXPENSES	\$ 11,994.97	\$ 1,058.66	\$ -	\$ -	\$ -
12-65894-00-061412-2000 OTHER EXP-SPECIAL PROJECTS	\$ 2,537.35	\$ 4,500.00	\$ -	\$ -	\$ -
12-97320-00-061412-2000 TRF INDIRECT SUPPORT	\$ 630.31	\$ 886.00	\$ -	\$ -	\$ -
Total for ACTIVITY 061412(DSN ICT - DIGITAL	\$ 16,388.02	\$ 23,027.77	\$ -	\$ -	\$ -
12-52000-00-061413-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 13,679	\$ -
12-52110-00-061413-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ -	\$ 39,112
12-52320-00-061413-2000 SHORT TERM EMPLOYEES-NON IN	\$ 5,850.00	\$ -	\$ -	\$ -	\$ -
12-53000-00-061413-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,789	\$ 13,417
12-53220-00-061413-2000 PERS CLASSIFIED EMPLOYEES	\$ 693.07	\$ -	\$ -	\$ -	\$ -
12-53320-00-061413-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 362.71	\$ -	\$ -	\$ -	\$ -
12-53360-00-061413-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 84.83	\$ -	\$ -	\$ -	\$ -
12-53520-00-061413-2000 SUI CLASSIFIED EMPLOYEES	\$ 2.93	\$ -	\$ -	\$ -	\$ -
12-53620-00-061413-2000 W/C CLASSIFIED EMPLOYEES	\$ 127.13	\$ -	\$ -	\$ -	\$ -
12-64550-00-061413-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 500.00	\$ -	\$ -	\$ 500	\$ 1,000
12-65130-00-061413-2000 CONTRACT SERVICES	\$ 4,650.00	\$ -	\$ -	\$ 8,034	\$ 5,000
12-65210-00-061413-2000 MILEAGE	\$ 38.30	\$ -	\$ -	\$ 500	\$ 500
12-65220-00-061413-2000 CONFERENCES	\$ 3,631.92	\$ -	\$ -	\$ 4,000	\$ 2,000
12-65310-00-061413-2000 MEMBERSHIPS	\$ 374.99	\$ -	\$ -	\$ -	\$ -
12-65850-00-061413-2000 POSTAGE	\$ 309.85	\$ -	\$ -	\$ -	\$ -
12-65860-00-061413-2000 ADVERTISING	\$ 520.00	\$ -	\$ -	\$ -	\$ -
12-65880-00-061413-2000 PRINTING	\$ 1,173.13	\$ -	\$ -	\$ -	\$ -
12-65890-00-061413-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,166
12-65894-00-061413-2000 OTHER EXP-SPECIAL PROJECTS	\$ 1,058.61	\$ -	\$ -	\$ -	\$ -
12-66450-00-061413-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 2,646	\$ 2,646
12-97320-00-061413-2000 TRF INDIRECT SUPPORT	\$ 776.00	\$ -	\$ -	\$ 1,366	\$ 2,634
Total for ACTIVITY 061413(DSN ICT - DIGITAL	\$ 20,153.47	\$ -	\$ -	\$ 35,514	\$ 68,475
12-51490-00-061414-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 150.00	\$ -	\$ -
12-52310-00-061414-2000 COLLEGE ASSIST., NON-INSTR.	\$ 1,020.00	\$ 3,454.50	\$ 2,070.00	\$ -	\$ -
12-52320-00-061414-2000 SHORT TERM EMPLOYEES-NON IN	\$ 8,190.00	\$ 4,870.44	\$ 3,864.00	\$ -	\$ -
12-53220-00-061414-2000 PERS CLASSIFIED EMPLOYEES	\$ 728.55	\$ 522.25	\$ 600.12	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53320-00-061414-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 507.76	\$ 301.96	\$ 239.56	\$ -	\$ -
12-53360-00-061414-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 118.75	\$ 70.62	\$ 56.02	\$ -	\$ -
12-53370-00-061414-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 2.18	\$ -	\$ -
12-53520-00-061414-2000 SUI CLASSIFIED EMPLOYEES	\$ 4.10	\$ 2.44	\$ 1.93	\$ -	\$ -
12-53531-00-061414-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.07	\$ -	\$ -
12-53620-00-061414-2000 W/C CLASSIFIED EMPLOYEES	\$ 200.12	\$ 179.31	\$ 128.89	\$ -	\$ -
12-53630-00-061414-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 3.26	\$ -	\$ -
12-64550-00-061414-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 899.87	\$ 562.12	\$ 1,215.67	\$ -	\$ -
12-65130-00-061414-2000 CONTRACT SERVICES	\$ 25,323.47	\$ 25,208.46	\$ 47,669.97	\$ -	\$ -
12-65210-00-061414-2000 MILEAGE	\$ 242.89	\$ 147.96	\$ 664.58	\$ -	\$ -
12-65220-00-061414-2000 CONFERENCES	\$ 1,308.77	\$ 6,261.90	\$ 6,994.32	\$ -	\$ -
12-65310-00-061414-2000 MEMBERSHIPS	\$ -	\$ -	\$ 15.00	\$ -	\$ -
12-65880-00-061414-2000 PRINTING	\$ 3,661.94	\$ 1,035.50	\$ -	\$ -	\$ -
12-65890-00-061414-2000 OTHER EXPENSES	\$ 43,440.21	\$ 9,669.17	\$ 246.80	\$ -	\$ -
12-65894-00-061414-2000 OTHER EXP-SPECIAL PROJECTS	\$ -	\$ 28,109.37	\$ 8,618.54	\$ -	\$ -
12-66475-00-061414-2000 NEW EQUIP N-I (NON GASB)	\$ 6,552.30	\$ -	\$ 1,471.09	\$ -	\$ -
12-97320-00-061414-2000 TRF INDIRECT SUPPORT	\$ 3,687.79	\$ 3,216.00	\$ 2,960.00	\$ -	\$ -
Total for ACTIVITY 061414(DSN ICT - DIGITAL	\$ 95,886.52	\$ 83,612.00	\$ 76,972.00	\$ -	\$ -
12-52195-00-061416-2000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ -	\$ 150.00	\$ -	\$ -
12-52310-00-061416-2000 COLLEGE ASSIST., NON-INSTR.	\$ 168.00	\$ 63.00	\$ 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	\$ 1,087
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	\$ 3.65	\$ 1.36	\$ 9.04	\$ -	\$ -
12-64550-00-061416-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 185.32	\$ 542.48	\$ 1,000	\$ 1,000
12-65130-00-061416-2000 CONTRACT SERVICES	\$ 48,733.71	\$ 70,268.29	\$ 48,590.02	\$ 54,550	\$ 52,563
12-65210-00-061416-2000 MILEAGE	\$ 83.16	\$ 20.33	\$ -	\$ 500	\$ 500
12-65220-00-061416-2000 CONFERENCES	\$ -	\$ -	\$ 1,305.96	\$ 10,000	\$ 10,000
12-65810-00-061416-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 2,700	\$ 2,700

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65860-00-061416-2000 ADVERTISING	\$ 7,000.00	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65880-00-061416-2000 PRINTING	\$ 315.32	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65890-00-061416-2000 OTHER EXPENSES	\$ 22,552.44	\$ 26,944.03	\$ 10,713.81	\$ 13,000	\$ 13,000
12-66475-00-061416-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 217.99	\$ -	\$ 3,150	\$ 5,150
Total for ACTIVITY 061416(DSN ICT- DM - PROG	\$ 78,856.28	\$ 97,700.32	\$ 61,587.86	\$ 100,000	\$ 100,000
12-66425-24-070800-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 070800(COMPUTER NETWORKIN	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -
12-51230-00-080120-2000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ 22,348.92	\$ -	\$ -
12-51235-00-080120-2000 FT FACULTY DIRECTORS, NON-I	\$ -	\$ 45,734.69	\$ -	\$ -	\$ -
12-51330-00-080120-2000 ADJUNCT SUBSTITUTE	\$ 729.99	\$ -	\$ -	\$ -	\$ -
12-51335-00-080120-2000 FT SUBSTITUTE	\$ 135.06	\$ -	\$ -	\$ -	\$ -
12-51490-00-080120-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,201.00	\$ 3,451.21	\$ 200.40	\$ -	\$ -
12-51495-00-080120-2000 FT FACULTY SUPPL SERV, NON-	\$ 23,501.80	\$ 4,000.48	\$ -	\$ -	\$ -
12-52320-00-080120-2000 SHORT TERM EMPLOYEES-NON IN	\$ 8,595.75	\$ 31,697.75	\$ 29,031.76	\$ -	\$ -
12-53111-00-080120-2000 STRS INSTRUCTORS	\$ 14.49	\$ -	\$ -	\$ -	\$ -
12-53130-00-080120-2000 STRS OTHER CERTIFICATED	\$ 2,521.71	\$ 6,539.78	\$ 3,224.98	\$ -	\$ -
12-53320-00-080120-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 532.94	\$ 1,965.25	\$ 1,799.98	\$ -	\$ -
12-53351-00-080120-2000 MEDICARE INSTRUCTORS	\$ 12.54	\$ -	\$ -	\$ -	\$ -
12-53360-00-080120-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 124.64	\$ 459.62	\$ 420.95	\$ -	\$ -
12-53370-00-080120-2000 MEDICARE OTHER CERTIFICATED	\$ 358.20	\$ 771.20	\$ 326.95	\$ -	\$ -
12-53430-00-080120-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 8,688.38	\$ 2,199.88	\$ -	\$ -
12-53511-00-080120-2000 SUI INSTRUCTORS	\$ 0.42	\$ -	\$ -	\$ -	\$ -
12-53520-00-080120-2000 SUI CLASSIFIED EMPLOYEES	\$ 4.29	\$ 15.89	\$ 14.51	\$ -	\$ -
12-53531-00-080120-2000 SUI OTHER CERTIFICATED	\$ 12.35	\$ 26.65	\$ 11.31	\$ -	\$ -
12-53611-00-080120-2000 W/C INSTRUCTORS	\$ 18.79	\$ -	\$ -	\$ -	\$ -
12-53620-00-080120-2000 W/C CLASSIFIED EMPLOYEES	\$ 186.76	\$ 682.77	\$ 630.56	\$ -	\$ -
12-53630-00-080120-2000 W/C OTHER CERTIFICATED EMPL	\$ 536.81	\$ 1,145.61	\$ 489.77	\$ -	\$ -
12-53811-00-080120-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 29.20	\$ -	\$ -	\$ -	\$ -
12-53830-00-080120-2000 ALT RETIRE PLAN - NON-INSTR	\$ 48.03	\$ 47.62	\$ 8.02	\$ -	\$ -
12-64310-00-080120-2000 INSTRUCTIONAL SUPPLIES	\$ 1,229.09	\$ 48.42	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-64550-00-080120-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 779.97	\$ 903.14	\$ 421.76	\$ -	\$ -
12-65130-00-080120-2000 CONTRACT SERVICES	\$ 4,300.00	\$ 1,171.33	\$ 800.00	\$ -	\$ -
12-65210-00-080120-2000 MILEAGE	\$ 603.18	\$ 1,390.80	\$ 106.47	\$ -	\$ -
12-65220-00-080120-2000 CONFERENCES	\$ 5,106.66	\$ 870.39	\$ 990.00	\$ -	\$ -
12-65880-00-080120-2000 PRINTING	\$ 32.23	\$ 16.70	\$ 28.67	\$ -	\$ -
12-65890-00-080120-2000 OTHER EXPENSES	\$ 3,803.47	\$ 2,557.26	\$ 1,111.11	\$ -	\$ -
12-97320-00-080120-2000 TRF INDIRECT SUPPORT	\$ 2,176.00	\$ 4,487.40	\$ 2,567.00	\$ -	\$ -
Total for ACTIVITY 080120(CTE TEACHER PIPELI	\$ 56,595.37	\$ 116,672.34	\$ 66,733.00	\$ -	\$ -
12-51490-00-080125-2000 ADJUNCT OTHER NON-INSTR.	\$ 8,602.09	\$ -	\$ -	\$ -	\$ -
12-51495-00-080125-2000 FT FACULTY SUPPL SERV, NON-	\$ 20,002.40	\$ -	\$ -	\$ -	\$ -
12-52194-00-080125-2000 CLASS ADMIN MERIT/ADD'L RES	\$ 5,450.28	\$ -	\$ -	\$ -	\$ -
12-52310-00-080125-2000 COLLEGE ASSIST., NON-INSTR.	\$ 3,675.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-080125-2000 SHORT TERM EMPLOYEES-NON IN	\$ 10,515.92	\$ -	\$ -	\$ -	\$ -
12-53130-00-080125-2000 STRS OTHER CERTIFICATED	\$ 3,047.75	\$ -	\$ -	\$ -	\$ -
12-53220-00-080125-2000 PERS CLASSIFIED EMPLOYEES	\$ 740.17	\$ -	\$ -	\$ -	\$ -
12-53320-00-080125-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 989.91	\$ -	\$ -	\$ -	\$ -
12-53360-00-080125-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 231.50	\$ -	\$ -	\$ -	\$ -
12-53370-00-080125-2000 MEDICARE OTHER CERTIFICATED	\$ 414.77	\$ -	\$ -	\$ -	\$ -
12-53520-00-080125-2000 SUI CLASSIFIED EMPLOYEES	\$ 7.73	\$ -	\$ -	\$ -	\$ -
12-53531-00-080125-2000 SUI OTHER CERTIFICATED	\$ 14.30	\$ -	\$ -	\$ -	\$ -
12-53620-00-080125-2000 W/C CLASSIFIED EMPLOYEES	\$ 426.77	\$ -	\$ -	\$ -	\$ -
12-53630-00-080125-2000 W/C OTHER CERTIFICATED EMPL	\$ 621.59	\$ -	\$ -	\$ -	\$ -
12-53830-00-080125-2000 ALT RETIRE PLAN - NON-INSTR	\$ 8.01	\$ -	\$ -	\$ -	\$ -
12-64310-00-080125-2000 INSTRUCTIONAL SUPPLIES	\$ 2,635.92	\$ -	\$ -	\$ -	\$ -
12-64550-00-080125-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,537.31	\$ -	\$ -	\$ -	\$ -
12-65130-00-080125-2000 CONTRACT SERVICES	\$ 2,850.00	\$ -	\$ -	\$ -	\$ -
12-65210-00-080125-2000 MILEAGE	\$ 400.20	\$ -	\$ -	\$ -	\$ -
12-65220-00-080125-2000 CONFERENCES	\$ 1,922.93	\$ -	\$ -	\$ -	\$ -
12-65890-00-080125-2000 OTHER EXPENSES	\$ 4,795.13	\$ -	\$ -	\$ -	\$ -
12-66475-00-080125-2000 NEW EQUIP N-I (NON GASB)	\$ 3,156.00	\$ -	\$ -	\$ -	\$ -
12-97320-00-080125-2000 TRF INDIRECT SUPPORT	\$ 2,961.43	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 080125(CTE TEACHER PIPELI	\$ 77,007.11	\$ -	\$ -	\$ -	\$ -
12-52195-00-080126-2000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ 200.00	\$ -	\$ -	\$ -
12-53320-00-080126-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 12.40	\$ -	\$ -	\$ -
12-53360-00-080126-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 2.90	\$ -	\$ -	\$ -
12-53520-00-080126-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.10	\$ -	\$ -	\$ -
12-53620-00-080126-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 4.31	\$ -	\$ -	\$ -
12-65130-00-080126-2000 CONTRACT SERVICES	\$ 1,400.00	\$ 2,600.00	\$ -	\$ -	\$ -
Total for ACTIVITY 080126(CTE TEACHER PIPELI	\$ 1,400.00	\$ 2,819.71	\$ -	\$ -	\$ -
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	\$ -	\$ 894.00	\$ 419.59	\$ -	\$ -
12-65220-00-080127-2000 CONFERENCES	\$ -	\$ 3,109.01	\$ 960.72	\$ -	\$ -
Total for ACTIVITY 080127(CTE PIPELINE COLLA	\$ -	\$ 4,003.01	\$ 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	\$ -	\$ -
12-51000-00-080140-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 36,000	\$ -
12-51490-00-080140-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,946.90	\$ 2,000	\$ 5,000
12-51495-00-080140-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-52000-00-080140-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 2,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52320-00-080140-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 41,216.24	\$ 35,000	\$ 35,000
12-53000-00-080140-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 14,532	\$ 5,257
12-53130-00-080140-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 280.94	\$ -	\$ -
12-53320-00-080140-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,555.39	\$ -	\$ -
12-53360-00-080140-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 597.63	\$ -	\$ -
12-53370-00-080140-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 28.23	\$ -	\$ -
12-53520-00-080140-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 20.62	\$ -	\$ -
12-53531-00-080140-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.98	\$ -	\$ -
12-53620-00-080140-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 895.20	\$ -	\$ -
12-53630-00-080140-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 42.28	\$ -	\$ -
12-64310-00-080140-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-64550-00-080140-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 254.95	\$ 2,000	\$ 2,000
12-65130-00-080140-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 2,300.00	\$ 4,200	\$ 4,200
12-65210-00-080140-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65220-00-080140-2000 CONFERENCES	\$ -	\$ -	\$ 2,046.47	\$ 4,000	\$ 4,000
12-65310-00-080140-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-65890-00-080140-2000 OTHER EXPENSES	\$ -	\$ -	\$ 3,412.01	\$ 22,377	\$ 15,623
12-97320-00-080140-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 2,047.06	\$ 4,423	\$ 2,953
Total for ACTIVITY 080140(EDUCATION FUTURES	\$ -	\$ -	\$ 57,644.90	\$ 129,532	\$ 82,033
12-66425-20-083500-2000 NEW EQUIP. INSTR. (GASB)	\$ 18,380.67	\$ 10,381.41	\$ 6,448.73	\$ 110	\$ 112
12-66450-20-083500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 32,820.17	\$ 25,224.17	\$ 2,378.13	\$ 4,205	\$ 4,205
Total for ACTIVITY 083500(PHYSICAL EDUCATION	\$ 51,200.84	\$ 35,605.58	\$ 8,826.86	\$ 4,315	\$ 4,317
12-65880-00-090020-2000 PRINTING	\$ -	\$ -	\$ 2.49	\$ -	\$ -
Total for ACTIVITY 090020(NSF CREATE-SC MADI	\$ -	\$ -	\$ 2.49	\$ -	\$ -
12-51330-00-090090-2000 ADJUNCT SUBSTITUTE	\$ 1,574.30	\$ -	\$ -	\$ -	\$ -
12-51335-00-090090-2000 FT SUBSTITUTE	\$ 1,370.86	\$ 567.32	\$ -	\$ -	\$ -
12-51490-00-090090-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,107.86	\$ 789.54	\$ 863.80	\$ -	\$ -
12-51495-00-090090-2000 FT FACULTY SUPPL SERV, NON-	\$ 18,503.22	\$ 26,302.53	\$ 2,481.85	\$ -	\$ -
12-52110-00-090090-2000 CLASSIFIED MANAGERS & SUPER	\$ 16,023.65	\$ 21,838.47	\$ 2,181.87	\$ -	\$ -
12-52120-00-090090-2000 CLASSIFIED CLERICAL	\$ 11,333.88	\$ 15,502.30	\$ 3,309.46	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52190-00-090090-2000 CLASSIFIED OVERTIME	\$ -	\$ 619.58	\$ -	\$ -	\$ -
12-52191-00-090090-2000 PPT ADDITIONAL HOURS	\$ 794.86	\$ -	\$ -	\$ -	\$ -
12-52195-00-090090-2000 CLASSIFIED SUPPLEMENTARY SV	\$ 351.23	\$ 148.60	\$ -	\$ -	\$ -
12-52320-00-090090-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,023.00	\$ 326.63	\$ -	\$ -	\$ -
12-52420-00-090090-2000 SHORT TERM EMPLOYEES-INSTR	\$ 1,406.00	\$ 1,850.00	\$ 1,850.00	\$ -	\$ -
12-53111-00-090090-2000 STRS INSTRUCTORS	\$ -	\$ 71.38	\$ -	\$ -	\$ -
12-53130-00-090090-2000 STRS OTHER CERTIFICATED	\$ 1,970.06	\$ 1,515.85	\$ -	\$ -	\$ -
12-53220-00-090090-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,426.22	\$ 5,173.59	\$ 852.85	\$ -	\$ -
12-53312-00-090090-2000 OASDHI INSTRUCTIONAL AIDES	\$ 87.17	\$ 114.70	\$ 114.70	\$ -	\$ -
12-53320-00-090090-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,773.32	\$ 2,333.62	\$ 341.39	\$ -	\$ -
12-53330-00-090090-2000 OASDHI OTHER CERTIFICATED E	\$ 46.51	\$ 6.21	\$ 53.56	\$ -	\$ -
12-53351-00-090090-2000 MEDICARE INSTRUCTORS	\$ 42.70	\$ 8.22	\$ -	\$ -	\$ -
12-53352-00-090090-2000 MEDICARE INSTRUCTIONAL AIDE	\$ 20.38	\$ 26.83	\$ 26.83	\$ -	\$ -
12-53360-00-090090-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 414.72	\$ 545.76	\$ 79.85	\$ -	\$ -
12-53370-00-090090-2000 MEDICARE OTHER CERTIFICATED	\$ 284.34	\$ 392.86	\$ 48.52	\$ -	\$ -
12-53420-00-090090-2000 H/W CLASSIFIED EMPLOYEES	\$ 3,395.42	\$ 4,740.89	\$ -	\$ -	\$ -
12-53511-00-090090-2000 SUI INSTRUCTORS	\$ 1.47	\$ 0.28	\$ -	\$ -	\$ -
12-53512-00-090090-2000 SUI INSTRUCTIONAL AIDES	\$ 0.70	\$ 0.93	\$ 0.93	\$ -	\$ -
12-53520-00-090090-2000 SUI CLASSIFIED EMPLOYEES	\$ 14.23	\$ 18.95	\$ 2.74	\$ -	\$ -
12-53531-00-090090-2000 SUI OTHER CERTIFICATED	\$ 9.81	\$ 13.55	\$ 1.67	\$ -	\$ -
12-53611-00-090090-2000 W/C INSTRUCTORS	\$ 63.99	\$ 12.22	\$ -	\$ -	\$ -
12-53612-00-090090-2000 W/C INSTRUCTIONAL AIDES	\$ 30.55	\$ 39.85	\$ 40.18	\$ -	\$ -
12-53620-00-090090-2000 W/C CLASSIFIED EMPLOYEES	\$ 641.54	\$ 827.93	\$ 119.28	\$ -	\$ -
12-53630-00-090090-2000 W/C OTHER CERTIFICATED EMPL	\$ 426.14	\$ 583.57	\$ 72.66	\$ -	\$ -
12-53811-00-090090-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 117.80	\$ -	\$ -	\$ -	\$ -
12-53830-00-090090-2000 ALT RETIRE PLAN - NON-INSTR	\$ 14.31	\$ 12.02	\$ -	\$ -	\$ -
12-64310-00-090090-2000 INSTRUCTIONAL SUPPLIES	\$ 22.65	\$ -	\$ -	\$ -	\$ -
12-64550-00-090090-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,841.97	\$ 2,392.87	\$ -	\$ -	\$ -
12-65110-00-090090-2000 CONSULTANTS	\$ 1,503.75	\$ 1,005.00	\$ -	\$ -	\$ -
12-65130-00-090090-2000 CONTRACT SERVICES	\$ 6,000.00	\$ 1,000.00	\$ -	\$ -	\$ -
12-65220-00-090090-2000 CONFERENCES	\$ 13,717.14	\$ 6,201.18	\$ -	\$ -	\$ -
12-65880-00-090090-2000 PRINTING	\$ 25.79	\$ 44.32	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65890-00-090090-2000 OTHER EXPENSES	\$ 6,913.06	\$ 3,771.54	\$ -	\$ -	\$ -
12-66425-00-090090-2000 NEW EQUIP. INSTR. (GASB)	\$ 53,215.66	\$ 16,297.77	\$ -	\$ -	\$ -
12-97320-00-090090-2000 TRF INDIRECT SUPPORT	\$ 26,508.10	\$ 33,753.67	\$ 4,976.86	\$ -	\$ -
Total for ACTIVITY 090090(NSF MANUFACTURING	\$ 178,018.36	\$ 148,850.53	\$ 17,419.00	\$ -	\$ -
12-66425-20-090100-2000 NEW EQUIP. INSTR. (GASB)	\$ 28,499.53	\$ 121,386.51	\$ -	\$ -	\$ -
12-66425-24-090100-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 11,468.54	\$ 79,032.73	\$ -	\$ -
12-66450-20-090100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 24,235.85	\$ 1,920.23	\$ -	\$ -	\$ -
Total for ACTIVITY 090100(ENGINEERING, GENER	\$ 52,735.38	\$ 134,775.28	\$ 79,032.73	\$ -	\$ -
12-66425-24-094800-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 9,094.72	\$ -	\$ -	\$ -
12-66450-20-094800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 1,926.69	\$ 1,225	\$ 73
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	\$ -	\$ 9,094.72	\$ 71,140.86	\$ 1,225	\$ 73
12-51490-00-095631-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 250.00	\$ -	\$ -	\$ 1,000
12-51495-00-095631-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 834.30	\$ -	\$ -	\$ -
12-52000-00-095631-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 5,561	\$ 4,584
12-52110-00-095631-2000 CLASSIFIED MANAGERS & SUPER	\$ 88,575.87	\$ 105,158.64	\$ 107,304.00	\$ 105,159	\$ 72,608
12-52190-00-095631-2000 CLASSIFIED OVERTIME	\$ -	\$ 186.68	\$ -	\$ -	\$ -
12-52310-00-095631-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 828.00	\$ 1,337.25	\$ 2,000	\$ 2,000
12-52320-00-095631-2000 SHORT TERM EMPLOYEES-NON IN	\$ 10,920.24	\$ 25,742.28	\$ 21,684.51	\$ 18,000	\$ 25,000
12-52399-00-095631-2000 CLASS SALARIES-CELL PHONE A	\$ 192.00	\$ -	\$ -	\$ -	\$ -
12-53000-00-095631-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 41,690	\$ 31,628
12-53120-00-095631-2000 STRS-CERTIFICATED	\$ 7,522.32	\$ 13,228.92	\$ 15,483.96	\$ -	\$ -
12-53130-00-095631-2000 STRS OTHER CERTIFICATED	\$ -	\$ 73.50	\$ -	\$ -	\$ -
12-53220-00-095631-2000 PERS CLASSIFIED EMPLOYEES	\$ 2,188.15	\$ 25.92	\$ -	\$ -	\$ -
12-53320-00-095631-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,834.11	\$ 1,603.43	\$ 1,344.44	\$ -	\$ -
12-53360-00-095631-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,436.63	\$ 1,890.28	\$ 1,856.24	\$ -	\$ -
12-53370-00-095631-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 15.73	\$ -	\$ -	\$ -
12-53420-00-095631-2000 H/W CLASSIFIED EMPLOYEES	\$ 6,760.08	\$ 9,048.00	\$ 9,174.80	\$ -	\$ -
12-53520-00-095631-2000 SUI CLASSIFIED EMPLOYEES	\$ 49.52	\$ 65.21	\$ 63.99	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53531-00-095631-2000 SUI OTHER CERTIFICATED	\$ -	\$ 0.55	\$ -	\$ -	\$ -
12-53620-00-095631-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,166.17	\$ 2,841.50	\$ 2,831.02	\$ -	\$ -
12-53630-00-095631-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 23.37	\$ -	\$ -	\$ -
12-64550-00-095631-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,243.91	\$ 6,420.08	\$ 10,351.75	\$ 5,000	\$ 3,200
12-65130-00-095631-2000 CONTRACT SERVICES	\$ -	\$ 3,048.46	\$ 2,160.00	\$ 100	\$ 100
12-65210-00-095631-2000 MILEAGE	\$ 420.14	\$ 1,350.33	\$ 1,244.57	\$ 1,000	\$ 500
12-65220-00-095631-2000 CONFERENCES	\$ 6,895.10	\$ 6,187.36	\$ 5,518.88	\$ 4,500	\$ 3,000
12-65310-00-095631-2000 MEMBERSHIPS	\$ 600.00	\$ 738.00	\$ 476.00	\$ 150	\$ 738
12-65650-00-095631-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 3,676.13	\$ 1,788.06	\$ 2,472.48	\$ 3,000	\$ 3,500
12-65810-00-095631-2000 SOFTWARE LICENSING	\$ 7,913.00	\$ 5,557.50	\$ 2,386.00	\$ 1,480	\$ 2,480
12-65860-00-095631-2000 ADVERTISING	\$ -	\$ 58.15	\$ 1,200.24	\$ 500	\$ 200
12-65880-00-095631-2000 PRINTING	\$ 175.40	\$ -	\$ -	\$ -	\$ -
12-65890-00-095631-2000 OTHER EXPENSES	\$ 1,586.62	\$ 1,944.35	\$ 6,139.77	\$ 4,168	\$ 40,570
12-66435-00-095631-2000 NEW EQUIP. NON-INSTR (GASB)	\$ 41,346.84	\$ -	\$ -	\$ -	\$ -
12-66455-00-095631-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -	\$ 1,200
12-66475-00-095631-2000 NEW EQUIP N-I (NON GASB)	\$ 3,137.92	\$ 2,199.41	\$ -	\$ -	\$ -
12-97320-00-095631-2000 TRF INDIRECT SUPPORT	\$ 7,577.35	\$ 7,692.00	\$ 7,769.20	\$ 7,692	\$ 7,692
Total for ACTIVITY 095631(DSN ADV. MFG. COC	\$ 197,217.50	\$ 200,000.01	\$ 201,999.10	\$ 200,000	\$ 200,000
12-51490-00-095632-2000 ADJUNCT OTHER NON-INSTR.	\$ 250.00	\$ 750.00	\$ -	\$ -	\$ -
12-51495-00-095632-2000 FT FACULTY SUPPL SERV, NON-	\$ 250.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-095632-2000 SHORT TERM EMPLOYEES-NON IN	\$ 4,941.69	\$ 2,795.13	\$ -	\$ -	\$ -
12-53320-00-095632-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 306.39	\$ 173.30	\$ -	\$ -	\$ -
12-53360-00-095632-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 71.66	\$ 40.52	\$ -	\$ -	\$ -
12-53370-00-095632-2000 MEDICARE OTHER CERTIFICATED	\$ 7.26	\$ 10.86	\$ -	\$ -	\$ -
12-53520-00-095632-2000 SUI CLASSIFIED EMPLOYEES	\$ 2.48	\$ 1.40	\$ -	\$ -	\$ -
12-53531-00-095632-2000 SUI OTHER CERTIFICATED	\$ 0.26	\$ 0.39	\$ -	\$ -	\$ -
12-53620-00-095632-2000 W/C CLASSIFIED EMPLOYEES	\$ 107.37	\$ 60.20	\$ -	\$ -	\$ -
12-53630-00-095632-2000 W/C OTHER CERTIFICATED EMPL	\$ 10.86	\$ 16.17	\$ -	\$ -	\$ -
12-64550-00-095632-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 72.72	\$ 859.92	\$ -	\$ -	\$ -
12-65130-00-095632-2000 CONTRACT SERVICES	\$ -	\$ 4,683.69	\$ -	\$ -	\$ -
12-65220-00-095632-2000 CONFERENCES	\$ -	\$ 2,916.78	\$ -	\$ -	\$ -

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12-65860-00-095632-2000 ADVERTISING	\$ -	\$ 8.18	\$ -	\$ -	\$ -
12-65880-00-095632-2000 PRINTING	\$ -	\$ 24.96	\$ -	\$ -	\$ -
12-65894-00-095632-2000 OTHER EXP-SPECIAL PROJECTS	\$ 5,923.36	\$ 519.08	\$ -	\$ -	\$ -
12-97320-00-095632-2000 TRF INDIRECT SUPPORT	\$ 477.00	\$ 514.00	\$ -	\$ -	\$ -
Total for ACTIVITY 095632(DSN ADV. MFG. REGI	\$ 12,421.05	\$ 13,374.58	\$ -	\$ -	\$ -
12-51490-00-095634-2000 ADJUNCT OTHER NON-INSTR.	\$ 250.00	\$ -	\$ -	\$ -	\$ 250
12-51495-00-095634-2000 FT FACULTY SUPPL SERV, NON-	\$ 250.00	\$ -	\$ -	\$ -	\$ 250
12-52110-00-095634-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ -	\$ 36,304
12-52320-00-095634-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,674.88	\$ -	\$ -	\$ 2,000	\$ 12,000
12-52410-00-095634-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ -	\$ 500
12-53000-00-095634-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 200	\$ 13,278
12-53220-00-095634-2000 PERS CLASSIFIED EMPLOYEES	\$ 71.10	\$ -	\$ -	\$ -	\$ -
12-53320-00-095634-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 103.85	\$ -	\$ -	\$ -	\$ -
12-53360-00-095634-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 24.29	\$ -	\$ -	\$ -	\$ -
12-53370-00-095634-2000 MEDICARE OTHER CERTIFICATED	\$ 7.24	\$ -	\$ -	\$ -	\$ -
12-53520-00-095634-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.83	\$ -	\$ -	\$ -	\$ -
12-53531-00-095634-2000 SUI OTHER CERTIFICATED	\$ 0.26	\$ -	\$ -	\$ -	\$ -
12-53620-00-095634-2000 W/C CLASSIFIED EMPLOYEES	\$ 36.40	\$ -	\$ -	\$ -	\$ -
12-53630-00-095634-2000 W/C OTHER CERTIFICATED EMPL	\$ 10.86	\$ -	\$ -	\$ -	\$ -
12-64550-00-095634-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,539.49	\$ -	\$ -	\$ 100	\$ 500
12-65110-00-095634-2000 CONSULTANTS	\$ -	\$ -	\$ -	\$ 350	\$ -
12-65130-00-095634-2000 CONTRACT SERVICES	\$ -	\$ 2,667.85	\$ -	\$ 2,000	\$ 200
12-65210-00-095634-2000 MILEAGE	\$ 123.05	\$ -	\$ -	\$ 300	\$ 400
12-65220-00-095634-2000 CONFERENCES	\$ 1,551.11	\$ -	\$ -	\$ 1,000	\$ 500
12-65310-00-095634-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ 50
12-65650-00-095634-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 3,115.52	\$ -	\$ -	\$ -	\$ 400
12-65810-00-095634-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ -	\$ 500
12-65860-00-095634-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 400	\$ 54
12-65890-00-095634-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 41,204	\$ -
12-66435-00-095634-2000 NEW EQUIP. NON-INSTR (GASB)	\$ 16,435.86	\$ -	\$ -	\$ -	\$ 200
12-97320-00-095634-2000 TRF INDIRECT SUPPORT	\$ 1,087.47	\$ 115.15	\$ -	\$ 1,902	\$ 2,615

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Total for ACTIVITY 095634(DSN ADV. MFG. COC	\$ 28,282.21	\$ 2,783.00	\$ -	\$ 49,456	\$ 68,001
12-51490-00-095635-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 250.00	\$ 259.14	\$ -	\$ -
12-51495-00-095635-2000 FT FACULTY SUPPL SERV, NON-	\$ 250.00	\$ 250.00	\$ 500.48	\$ -	\$ -
12-52194-00-095635-2000 CLASS ADMIN MERIT/ADD'L RES	\$ -	\$ 2,700.00	\$ -	\$ -	\$ -
12-52320-00-095635-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,834.57	\$ 15,809.14	\$ 14,745.81	\$ -	\$ -
12-53320-00-095635-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 15.50	\$ 980.16	\$ 697.61	\$ -	\$ -
12-53360-00-095635-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 26.60	\$ 268.37	\$ 213.80	\$ -	\$ -
12-53370-00-095635-2000 MEDICARE OTHER CERTIFICATED	\$ 3.62	\$ 7.24	\$ 11.00	\$ -	\$ -
12-53520-00-095635-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.92	\$ 9.25	\$ 7.37	\$ -	\$ -
12-53531-00-095635-2000 SUI OTHER CERTIFICATED	\$ 0.13	\$ 0.25	\$ 0.39	\$ -	\$ -
12-53620-00-095635-2000 W/C CLASSIFIED EMPLOYEES	\$ 39.86	\$ 398.69	\$ 320.28	\$ -	\$ -
12-53630-00-095635-2000 W/C OTHER CERTIFICATED EMPL	\$ 5.43	\$ 10.76	\$ 16.50	\$ -	\$ -
12-53830-00-095635-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 4.36	\$ 10.36	\$ -	\$ -
12-64550-00-095635-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 8,570.95	\$ -	\$ 1,919.09	\$ -	\$ -
12-65130-00-095635-2000 CONTRACT SERVICES	\$ 2,268.66	\$ 6,723.17	\$ 9,800.00	\$ -	\$ -
12-65210-00-095635-2000 MILEAGE	\$ -	\$ 98.60	\$ -	\$ -	\$ -
12-65220-00-095635-2000 CONFERENCES	\$ -	\$ 5,983.20	\$ -	\$ -	\$ -
12-65650-00-095635-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 1,878.87	\$ -	\$ -	\$ -	\$ -
12-65860-00-095635-2000 ADVERTISING	\$ -	\$ -	\$ 669.56	\$ -	\$ -
12-65890-00-095635-2000 OTHER EXPENSES	\$ 1,258.89	\$ 1,667.44	\$ 2,121.61	\$ -	\$ -
12-65894-00-095635-2000 OTHER EXP-SPECIAL PROJECTS	\$ 80,000.00	\$ 47,242.42	\$ 52,000.00	\$ -	\$ -
12-66475-00-095635-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,807.95	\$ -	\$ -	\$ -
12-97320-00-095635-2000 TRF INDIRECT SUPPORT	\$ 3,846.00	\$ 3,368.00	\$ 3,332.00	\$ -	\$ -
Total for ACTIVITY 095635(DSN ADV. MFG. REGI	\$ 100,000.00	\$ 87,579.00	\$ 86,625.00	\$ -	\$ -
12-66425-20-095650-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 5,164.88	\$ -	\$ 42,421
12-66425-24-095650-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 330,141.20	\$ -	\$ -	\$ -
12-66450-20-095650-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 6,714.21	\$ -	\$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ -	\$ 330,141.20	\$ 11,879.09	\$ -	\$ 42,421
12-65220-00-095652-2000 CONFERENCES	\$ -	\$ 3,975.10	\$ -	\$ -	\$ -

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Total for ACTIVITY 095652(WELD-ED REGIONAL C	\$ -	\$ 3,975.10	\$ -	\$ -	\$ -
12-51495-00-095654-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 1,445.15	\$ -	\$ -
12-53370-00-095654-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 20.95	\$ -	\$ -
12-53531-00-095654-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.72	\$ -	\$ -
12-53630-00-095654-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 31.39	\$ -	\$ -
12-65890-00-095654-2000 OTHER EXPENSES	\$ 1,144.82	\$ -	\$ 1.79	\$ -	\$ -
Total for ACTIVITY 095654(FMA GRANT "NUTS, B	\$ 1,144.82	\$ -	\$ 1,500.00	\$ -	\$ -
12-64310-00-095657-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65890-00-095657-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 095657(FMA GRANT "NUTS, B	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-51495-00-095805-2000 FT FACULTY SUPPL SERV, NON-	\$ 4,218.60	\$ -	\$ -	\$ -	\$ -
12-53130-00-095805-2000 STRS OTHER CERTIFICATED	\$ 192.31	\$ -	\$ -	\$ -	\$ -
12-53370-00-095805-2000 MEDICARE OTHER CERTIFICATED	\$ 29.82	\$ -	\$ -	\$ -	\$ -
12-53531-00-095805-2000 SUI OTHER CERTIFICATED	\$ 1.03	\$ -	\$ -	\$ -	\$ -
12-53630-00-095805-2000 W/C OTHER CERTIFICATED EMPL	\$ 44.70	\$ -	\$ -	\$ -	\$ -
12-53830-00-095805-2000 ALT RETIRE PLAN - NON-INSTR	\$ 10.59	\$ -	\$ -	\$ -	\$ -
12-65220-00-095805-2000 CONFERENCES	\$ 1,652.08	\$ -	\$ -	\$ 44	\$ 44
Total for ACTIVITY 095805(DSN AWET - ALLAN H	\$ 6,149.13	\$ -	\$ -	\$ 44	\$ 44
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-	\$ -	\$ 555.00	\$ 1,133.00	\$ -	\$ -
12-52110-00-099110-2000 CLASSIFIED MANAGERS & SUPER	\$ 13,144.82	\$ 58,348.99	\$ 21,006.06	\$ -	\$ -
12-52120-00-099110-2000 CLASSIFIED CLERICAL	\$ 8,153.66	\$ 29,412.80	\$ 13,448.20	\$ -	\$ -
12-52191-00-099110-2000 PPT ADDITIONAL HOURS	\$ 546.08	\$ -	\$ -	\$ -	\$ -
12-52310-00-099110-2000 COLLEGE ASSIST., NON-INSTR.	\$ 2,027.25	\$ 2,014.00	\$ 3,789.51	\$ -	\$ -
12-52320-00-099110-2000 SHORT TERM EMPLOYEES-NON IN	\$ 3,259.50	\$ 7,128.52	\$ 3,900.00	\$ -	\$ -
12-53130-00-099110-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,145.71	\$ -	\$ -
12-53220-00-099110-2000 PERS CLASSIFIED EMPLOYEES	\$ 2,587.92	\$ 12,188.42	\$ 4,496.15	\$ -	\$ -
12-53320-00-099110-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,626.61	\$ 5,519.30	\$ 2,386.83	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53360-00-099110-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 380.42	\$ 1,290.80	\$ 558.21	\$ -	\$ -
12-53370-00-099110-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 185.22	\$ -	\$ -
12-53420-00-099110-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 15,725.50	\$ (13.56)	\$ -	\$ -
12-53430-00-099110-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 949.84	\$ -	\$ -
12-53520-00-099110-2000 SUI CLASSIFIED EMPLOYEES	\$ 13.12	\$ 44.54	\$ 19.26	\$ -	\$ -
12-53531-00-099110-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 6.38	\$ -	\$ -
12-53620-00-099110-2000 W/C CLASSIFIED EMPLOYEES	\$ 589.56	\$ 2,087.64	\$ 915.34	\$ -	\$ -
12-53630-00-099110-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 277.42	\$ -	\$ -
12-64100-00-099110-2000 TEXTBOOKS	\$ -	\$ 115.75	\$ -	\$ -	\$ -
12-64550-00-099110-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 263.87	\$ 3,902.18	\$ 1,246.70	\$ -	\$ -
12-65210-00-099110-2000 MILEAGE	\$ -	\$ 239.68	\$ 155.44	\$ -	\$ -
12-65220-00-099110-2000 CONFERENCES	\$ -	\$ 4,448.54	\$ 3,119.04	\$ -	\$ -
12-65890-00-099110-2000 OTHER EXPENSES	\$ 4,917.85	\$ 708.27	\$ 1,028.83	\$ -	\$ -
12-65891-00-099110-2000 OTHER EXPENSES, SPECIAL	\$ 8,526.37	\$ 19.00	\$ 750.00	\$ -	\$ -
12-65894-00-099110-2000 OTHER EXP-SPECIAL PROJECTS	\$ 4,290.00	\$ 3,785.47	\$ 20,791.08	\$ -	\$ -
12-97320-00-099110-2000 TRF INDIRECT SUPPORT	\$ 3,682.96	\$ 11,499.91	\$ 6,086.53	\$ -	\$ -
Total for ACTIVITY 099110(UPWARD BOUND:MATH,	\$ 54,009.99	\$ 159,034.31	\$ 98,465.99	\$ -	\$ -
12-51490-00-099111-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,369.00	\$ -	\$ -	\$ -	\$ -
12-51495-00-099111-2000 FT FACULTY SUPPL SERV, NON-	\$ 1,369.00	\$ -	\$ -	\$ -	\$ -
12-52110-00-099111-2000 CLASSIFIED MANAGERS & SUPER	\$ 68,878.90	\$ 25,602.29	\$ -	\$ -	\$ -
12-52120-00-099111-2000 CLASSIFIED CLERICAL	\$ 15,641.60	\$ 21,557.77	\$ -	\$ -	\$ -
12-52310-00-099111-2000 COLLEGE ASSIST., NON-INSTR.	\$ 735.38	\$ 1,533.69	\$ -	\$ -	\$ -
12-52320-00-099111-2000 SHORT TERM EMPLOYEES-NON IN	\$ 7,691.64	\$ 1,914.63	\$ -	\$ -	\$ -
12-53220-00-099111-2000 PERS CLASSIFIED EMPLOYEES	\$ 10,013.11	\$ 6,527.78	\$ -	\$ -	\$ -
12-53320-00-099111-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,327.98	\$ 2,957.49	\$ -	\$ -	\$ -
12-53360-00-099111-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,246.05	\$ 691.66	\$ -	\$ -	\$ -
12-53370-00-099111-2000 MEDICARE OTHER CERTIFICATED	\$ 39.70	\$ -	\$ -	\$ -	\$ -
12-53420-00-099111-2000 H/W CLASSIFIED EMPLOYEES	\$ 16,038.36	\$ 4,287.59	\$ -	\$ -	\$ -
12-53520-00-099111-2000 SUI CLASSIFIED EMPLOYEES	\$ 42.94	\$ 23.87	\$ -	\$ -	\$ -
12-53531-00-099111-2000 SUI OTHER CERTIFICATED	\$ 1.36	\$ -	\$ -	\$ -	\$ -
12-53620-00-099111-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,019.13	\$ 1,090.09	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53630-00-099111-2000 W/C OTHER CERTIFICATED EMPL	\$ 59.50	\$ -	\$ -	\$ -	\$ -
12-64550-00-099111-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,985.58	\$ 260.21	\$ -	\$ -	\$ -
12-65210-00-099111-2000 MILEAGE	\$ 680.08	\$ 362.40	\$ -	\$ -	\$ -
12-65220-00-099111-2000 CONFERENCES	\$ 1,161.25	\$ 3,959.32	\$ -	\$ -	\$ -
12-65880-00-099111-2000 PRINTING	\$ 66.58	\$ -	\$ -	\$ -	\$ -
12-65890-00-099111-2000 OTHER EXPENSES	\$ 3,224.99	\$ 1,918.17	\$ -	\$ -	\$ -
12-65891-00-099111-2000 OTHER EXPENSES, SPECIAL	\$ -	\$ 12,084.83	\$ -	\$ -	\$ -
12-65894-00-099111-2000 OTHER EXP-SPECIAL PROJECTS	\$ 3,375.00	\$ 4,179.21	\$ -	\$ -	\$ -
12-66475-00-099111-2000 NEW EQUIP N-I (NON GASB)	\$ 1,496.89	\$ -	\$ -	\$ -	\$ -
12-97320-00-099111-2000 TRF INDIRECT SUPPORT	\$ 11,204.74	\$ 6,380.00	\$ -	\$ -	\$ -
Total for ACTIVITY 099111(UPWARD BOUND: MSE	\$ 154,668.76	\$ 95,331.00	\$ -	\$ -	\$ -
12-66425-20-100110-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 38,912.45	\$ 68,000	\$ 593
12-66425-24-100110-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 14,219.59	\$ 72,288.58	\$ -	\$ -
12-66450-20-100110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 16,398.83	\$ 2,250	\$ 2,251
12-66450-24-100110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 1,498.55	\$ 8,537.06	\$ -	\$ -
Total for ACTIVITY 100110(FINE & PERF. ARTS	\$ -	\$ 15,718.14	\$ 136,136.92	\$ 70,250	\$ 2,844
12-52120-00-100150-2000 CLASSIFIED CLERICAL	\$ 1,149.21	\$ -	\$ 1,767.00	\$ -	\$ -
12-53120-00-100150-2000 STRS-CERTIFICATED	\$ 123.31	\$ -	\$ -	\$ -	\$ -
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	\$ 16.66	\$ -	\$ 25.72	\$ -	\$ -
12-53420-00-100150-2000 H/W CLASSIFIED EMPLOYEES	\$ 185.28	\$ -	\$ 357.51	\$ -	\$ -
12-53520-00-100150-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.57	\$ -	\$ 0.86	\$ -	\$ -
12-53620-00-100150-2000 W/C CLASSIFIED EMPLOYEES	\$ 24.97	\$ -	\$ 38.37	\$ -	\$ -
12-65130-00-100150-2000 CONTRACT SERVICES	\$ 4,500.00	\$ -	\$ 9,330.97	\$ 11,392	\$ 8,544
Total for ACTIVITY 100150(ARTS EDUCATION - C	\$ 6,000.00	\$ -	\$ 11,905.00	\$ 11,392	\$ 8,544
12-65130-00-100160-2000 CONTRACT SERVICES	\$ 872.00	\$ 353.00	\$ -	\$ 705	\$ 705
12-65310-00-100160-2000 MEMBERSHIPS	\$ 200.00	\$ -	\$ 350.00	\$ -	\$ -
12-65890-00-100160-2000 OTHER EXPENSES	\$ 393.33	\$ 168.00	\$ -	\$ -	\$ -

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Total for ACTIVITY 100160(ARTS EDUCATION - F	\$ 1,465.33	\$ 521.00	\$ 350.00	\$ 705	\$ 705
12-52120-00-100190-2000 CLASSIFIED CLERICAL	\$ 11,073.42	\$ -	\$ -	\$ -	\$ -
12-53120-00-100190-2000 STRS-CERTIFICATED	\$ 1,188.18	\$ -	\$ -	\$ -	\$ -
12-53360-00-100190-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 156.36	\$ -	\$ -	\$ -	\$ -
12-53420-00-100190-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,523.20	\$ -	\$ -	\$ -	\$ -
12-53520-00-100190-2000 SUI CLASSIFIED EMPLOYEES	\$ 5.42	\$ -	\$ -	\$ -	\$ -
12-53620-00-100190-2000 W/C CLASSIFIED EMPLOYEES	\$ 240.60	\$ -	\$ -	\$ -	\$ -
12-64310-00-100190-2000 INSTRUCTIONAL SUPPLIES	\$ 654.00	\$ -	\$ -	\$ -	\$ -
12-64550-00-100190-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 126.72	\$ -	\$ -	\$ -	\$ -
12-65130-00-100190-2000 CONTRACT SERVICES	\$ 16,161.20	\$ 13,962.00	\$ -	\$ -	\$ -
12-65880-00-100190-2000 PRINTING	\$ 113.77	\$ -	\$ -	\$ -	\$ -
12-65890-00-100190-2000 OTHER EXPENSES	\$ 4,794.99	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 100190(ARTS EDUCATION - P	\$ 36,037.86	\$ 13,962.00	\$ -	\$ -	\$ -
12-66425-20-100200-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 5,646.50	\$ 3,885	\$ 8,228
12-66450-20-100200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 12,086.17	\$ -	\$ 2,043.07	\$ -	\$ -
Total for ACTIVITY 100200(ART)	\$ 12,086.17	\$ -	\$ 7,689.57	\$ 3,885	\$ 8,228
12-51490-00-100210-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-53000-00-100210-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 182	\$ 182
12-65120-00-100210-2000 LECTURERS	\$ -	\$ -	\$ -	\$ 400	\$ 400
12-65130-00-100210-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65890-00-100210-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 2,124	\$ 2,124
Total for ACTIVITY 100210(ART START GRANT)	\$ -	\$ -	\$ -	\$ 4,206	\$ 4,206
12-66425-20-100400-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 200,494.00	\$ -	\$ -	\$ -
12-66425-24-100400-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 91,609.66	\$ -	\$ -	\$ -
12-66450-20-100400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 5,047.79	\$ -	\$ -	\$ -
12-66450-24-100400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 36,814.38	\$ -	\$ -	\$ -
Total for ACTIVITY 100400(MUSIC)	\$ -	\$ 333,965.83	\$ -	\$ -	\$ -
12-66425-20-100700-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 4,990	\$ 46,115

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-66425-24-100700-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 17,932.49	\$ -	\$ -	\$ -
12-66450-20-100700-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 19,411.94	\$ 5,748.00	\$ 23,994.13	\$ 7,135	\$ 906
12-66450-24-100700-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 47,038.92	\$ -	\$ -	\$ -
Total for ACTIVITY 100700(THEATRE)	\$ 19,411.94	\$ 70,719.41	\$ 23,994.13	\$ 12,125	\$ 47,021
12-66450-20-100800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 919.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 100800(DANCE)	\$ 919.00	\$ -	\$ -	\$ -	\$ -
12-66425-20-101100-2000 NEW EQUIP. INSTR. (GASB)	\$ 29,727.16	\$ -	\$ -	\$ -	\$ 2,215
12-66425-24-101100-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 50,948.72	\$ -	\$ -
12-66450-20-101100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 10,413.92	\$ 86.00	\$ -	\$ -	\$ 561
12-66450-24-101100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 108,795.91	\$ 33,685.81	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 40,141.08	\$ 108,881.91	\$ 84,634.53	\$ -	\$ 2,776
12-52000-00-120101-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 5,919	\$ 2,752
12-52110-00-120101-2000 CLASSIFIED MANAGERS & SUPER	\$ 109,365.00	\$ 111,935.16	\$ 115,596.00	\$ 111,935	\$ 105,720
12-52320-00-120101-2000 SHORT TERM EMPLOYEES-NON IN	\$ 9,447.86	\$ 22,764.00	\$ 22,936.18	\$ 10,500	\$ 10,500
12-52399-00-120101-2000 CLASS SALARIES-CELL PHONE A	\$ 1,152.00	\$ 1,152.00	\$ 1,152.00	\$ 1,152	\$ 1,152
12-53000-00-120101-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 42,986	\$ 43,968
12-53111-00-120101-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ (45.81)	\$ -	\$ -
12-53220-00-120101-2000 PERS CLASSIFIED EMPLOYEES	\$ 14,075.80	\$ 17,178.87	\$ 17,953.20	\$ -	\$ -
12-53320-00-120101-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 7,390.49	\$ 8,382.00	\$ 8,629.56	\$ -	\$ -
12-53360-00-120101-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,728.42	\$ 1,960.32	\$ 2,011.30	\$ -	\$ -
12-53420-00-120101-2000 H/W CLASSIFIED EMPLOYEES	\$ 8,450.10	\$ 8,772.00	\$ 9,174.80	\$ -	\$ -
12-53520-00-120101-2000 SUI CLASSIFIED EMPLOYEES	\$ 59.60	\$ 67.58	\$ 69.32	\$ -	\$ -
12-53620-00-120101-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,606.02	\$ 2,926.67	\$ 3,034.44	\$ -	\$ -
12-64310-00-120101-2000 INSTRUCTIONAL SUPPLIES	\$ 1,897.76	\$ -	\$ -	\$ -	\$ -
12-64550-00-120101-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,659.54	\$ 704.04	\$ 461.50	\$ 700	\$ 700
12-65110-00-120101-2000 CONSULTANTS	\$ 6,666.96	\$ 599.99	\$ -	\$ -	\$ -
12-65130-00-120101-2000 CONTRACT SERVICES	\$ 6,707.18	\$ 1,750.00	\$ 4,992.62	\$ 8,116	\$ 8,116
12-65210-00-120101-2000 MILEAGE	\$ 930.59	\$ 1,189.95	\$ 716.93	\$ 1,000	\$ 1,000
12-65220-00-120101-2000 CONFERENCES	\$ 11,472.12	\$ 11,183.78	\$ 7,827.74	\$ 8,000	\$ 8,000
12-65880-00-120101-2000 PRINTING	\$ 526.97	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65890-00-120101-2000 OTHER EXPENSES	\$ 3,125.77	\$ 1,079.02	\$ 371.54	\$ 1,000	\$ 9,400
12-65894-00-120101-2000 OTHER EXP-SPECIAL PROJECTS	\$ 600.00	\$ -	\$ -	\$ -	\$ -
12-66475-00-120101-2000 NEW EQUIP N-I (NON GASB)	\$ 1,445.82	\$ 662.62	\$ 691.00	\$ 1,000	\$ 1,000
12-97320-00-120101-2000 TRF INDIRECT SUPPORT	\$ 7,692.00	\$ 7,692.00	\$ 7,822.89	\$ 7,692	\$ 7,692
Total for ACTIVITY 120101(DSN HEALTH COC #1)	\$ 200,000.00	\$ 200,000.00	\$ 203,395.21	\$ 200,000	\$ 200,000
12-51495-00-120102-2000 FT FACULTY SUPPL SERV, NON-	\$ 250.54	\$ -	\$ -	\$ -	\$ -
12-53130-00-120102-2000 STRS OTHER CERTIFICATED	\$ 26.88	\$ -	\$ -	\$ -	\$ -
12-53370-00-120102-2000 MEDICARE OTHER CERTIFICATED	\$ 3.63	\$ -	\$ -	\$ -	\$ -
12-53531-00-120102-2000 SUI OTHER CERTIFICATED	\$ 0.13	\$ -	\$ -	\$ -	\$ -
12-53630-00-120102-2000 W/C OTHER CERTIFICATED EMPL	\$ 5.44	\$ -	\$ -	\$ -	\$ -
12-64550-00-120102-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,524.80	\$ 1,461.07	\$ -	\$ -	\$ -
12-65110-00-120102-2000 CONSULTANTS	\$ 2,149.97	\$ -	\$ -	\$ -	\$ -
12-65130-00-120102-2000 CONTRACT SERVICES	\$ 12,700.00	\$ 19,762.67	\$ -	\$ -	\$ -
12-65220-00-120102-2000 CONFERENCES	\$ -	\$ 8,797.06	\$ -	\$ -	\$ -
12-65880-00-120102-2000 PRINTING	\$ -	\$ 1,044.80	\$ -	\$ -	\$ -
12-65890-00-120102-2000 OTHER EXPENSES	\$ 7,118.70	\$ 2,938.01	\$ -	\$ -	\$ -
12-65894-00-120102-2000 OTHER EXP-SPECIAL PROJECTS	\$ 1,823.76	\$ -	\$ -	\$ -	\$ -
12-97320-00-120102-2000 TRF INDIRECT SUPPORT	\$ 1,024.15	\$ 1,360.14	\$ -	\$ -	\$ -
Total for ACTIVITY 120102(DSN HEALTH REGION)	\$ 26,628.00	\$ 35,363.75	\$ -	\$ -	\$ -
12-52110-00-120103-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ -	\$ 4,442
12-52320-00-120103-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,808.14	\$ -	\$ -	\$ -	\$ 4,000
12-53000-00-120103-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,821
12-53220-00-120103-2000 PERS CLASSIFIED EMPLOYEES	\$ 214.22	\$ -	\$ -	\$ -	\$ -
12-53320-00-120103-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 112.10	\$ -	\$ -	\$ -	\$ -
12-53360-00-120103-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 26.22	\$ -	\$ -	\$ -	\$ -
12-53520-00-120103-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.90	\$ -	\$ -	\$ -	\$ -
12-53620-00-120103-2000 W/C CLASSIFIED EMPLOYEES	\$ 39.29	\$ -	\$ -	\$ -	\$ -
12-64550-00-120103-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,724.85	\$ -	\$ -	\$ 750	\$ 1,000
12-65130-00-120103-2000 CONTRACT SERVICES	\$ 14,876.38	\$ -	\$ -	\$ -	\$ 12,000
12-65210-00-120103-2000 MILEAGE	\$ 1,195.43	\$ -	\$ -	\$ 9,000	\$ 1,000

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12-65220-00-120103-2000 CONFERENCES	\$ 8,319.47	\$ -	\$ -	\$ 25,308	\$ 18,000
12-65890-00-120103-2000 OTHER EXPENSES	\$ 11,566.86	\$ -	\$ -	\$ -	\$ 21,271
12-65894-00-120103-2000 OTHER EXP-SPECIAL PROJECTS	\$ 950.00	\$ -	\$ -	\$ -	\$ -
12-66450-00-120103-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 509	\$ 509
12-97320-00-120103-2000 TRF INDIRECT SUPPORT	\$ 1,713.03	\$ -	\$ -	\$ 1,423	\$ 2,562
Total for ACTIVITY 120103(DSN HEALTH COC #2)	\$ 44,546.89	\$ -	\$ -	\$ 36,990	\$ 66,605
12-51495-00-120104-2000 FT FACULTY SUPPL SERV, NON-	\$ 259.00	\$ -	\$ -	\$ -	\$ -
12-52310-00-120104-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 585.00	\$ -	\$ -	\$ -
12-52320-00-120104-2000 SHORT TERM EMPLOYEES-NON IN	\$ 4,568.50	\$ 3,619.00	\$ 6,172.00	\$ -	\$ -
12-53220-00-120104-2000 PERS CLASSIFIED EMPLOYEES	\$ 162.19	\$ -	\$ 665.50	\$ -	\$ -
12-53320-00-120104-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 283.25	\$ 224.38	\$ 382.66	\$ -	\$ -
12-53360-00-120104-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 66.23	\$ 52.46	\$ 89.50	\$ -	\$ -
12-53370-00-120104-2000 MEDICARE OTHER CERTIFICATED	\$ 3.75	\$ -	\$ -	\$ -	\$ -
12-53520-00-120104-2000 SUI CLASSIFIED EMPLOYEES	\$ 2.28	\$ 1.80	\$ 3.09	\$ -	\$ -
12-53531-00-120104-2000 SUI OTHER CERTIFICATED	\$ 0.13	\$ -	\$ -	\$ -	\$ -
12-53620-00-120104-2000 W/C CLASSIFIED EMPLOYEES	\$ 99.27	\$ 90.55	\$ 134.06	\$ -	\$ -
12-53630-00-120104-2000 W/C OTHER CERTIFICATED EMPL	\$ 5.63	\$ -	\$ -	\$ -	\$ -
12-64100-00-120104-2000 TEXTBOOKS	\$ 105.82	\$ -	\$ -	\$ -	\$ -
12-64550-00-120104-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 662.22	\$ -	\$ 3,518.25	\$ -	\$ -
12-65130-00-120104-2000 CONTRACT SERVICES	\$ 42,358.74	\$ 58,844.02	\$ 48,516.47	\$ -	\$ -
12-65210-00-120104-2000 MILEAGE	\$ -	\$ 500.00	\$ 1,060.37	\$ -	\$ -
12-65220-00-120104-2000 CONFERENCES	\$ 3,907.63	\$ 3,031.50	\$ 725.16	\$ -	\$ -
12-65880-00-120104-2000 PRINTING	\$ 1,744.26	\$ 790.03	\$ -	\$ -	\$ -
12-65890-00-120104-2000 OTHER EXPENSES	\$ 8,902.19	\$ 2,811.26	\$ 882.94	\$ -	\$ -
12-65894-00-120104-2000 OTHER EXP-SPECIAL PROJECTS	\$ 26,188.00	\$ -	\$ -	\$ -	\$ -
12-66475-00-120104-2000 NEW EQUIP N-I (NON GASB)	\$ 2,832.91	\$ -	\$ -	\$ -	\$ -
12-97320-00-120104-2000 TRF INDIRECT SUPPORT	\$ 3,685.61	\$ 2,822.00	\$ 2,486.00	\$ -	\$ -
Total for ACTIVITY 120104(DSN HEALTH REGION)	\$ 95,837.61	\$ 73,372.00	\$ 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	\$ 6,000	\$ 6,000

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12-53000-00-120105-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 600	\$ 593
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	\$ -	\$ 1,987.20	\$ 911.41	\$ 1,100	\$ 1,100
12-64550-00-120105-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,286.52	\$ 1,398.55	\$ 5,500	\$ 5,500
12-65130-00-120105-2000 CONTRACT SERVICES	\$ 3,000.00	\$ 8,333.77	\$ 16,988.01	\$ 20,000	\$ 20,000
12-65220-00-120105-2000 CONFERENCES	\$ -	\$ -	\$ 3,959.61	\$ -	\$ -
12-65310-00-120105-2000 MEMBERSHIPS	\$ -	\$ -	\$ 545.00	\$ 700	\$ 700
12-65890-00-120105-2000 OTHER EXPENSES	\$ 7,621.32	\$ 8,024.35	\$ 9,913.21	\$ 43,100	\$ 43,107
12-66475-00-120105-2000 NEW EQUIP N-I (NON GASB)	\$ 419.12	\$ 102.45	\$ 1,521.28	\$ 3,000	\$ 3,000
Total for ACTIVITY 120105(DSN HEALTH EVENTS)	\$ 11,040.44	\$ 19,734.29	\$ 38,667.76	\$ 80,000	\$ 80,000
12-64550-00-120107-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,202	\$ 1,202
12-65110-00-120107-2000 CONSULTANTS	\$ -	\$ -	\$ -	\$ 5,650	\$ 5,650
12-65130-00-120107-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
12-65890-00-120107-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,610	\$ 1,610
12-97320-00-120107-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 1,538	\$ 1,538
Total for ACTIVITY 120107(STRONG WKFC MEN IN	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
12-64550-00-120108-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,202	\$ 1,202
12-65110-00-120108-2000 CONSULTANTS	\$ -	\$ -	\$ -	\$ 5,650	\$ 5,650
12-65130-00-120108-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 25,500	\$ 25,500
12-65210-00-120108-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65220-00-120108-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65880-00-120108-2000 PRINTING	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65890-00-120108-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 8,917	\$ 8,917

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12-97320-00-120108-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 1,731	\$ 1,731
Total for ACTIVITY 120108(STRONG WKFC CNA AP	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
12-52000-00-120200-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 157,109	\$ 3,354
12-52110-00-120200-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ -	\$ 128,829
12-52320-00-120200-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 13,500	\$ 13,500
12-52399-00-120200-2000 CLASS SALARIES-CELL PHONE A	\$ -	\$ -	\$ -	\$ 1,152	\$ 1,152
12-53000-00-120200-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 50,420	\$ 47,382
12-64550-00-120200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500
12-65130-00-120200-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
12-65210-00-120200-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800
12-65220-00-120200-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 24,000	\$ 24,000
12-65310-00-120200-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 800	\$ 800
12-65860-00-120200-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 5,048	\$ 5,048
12-65880-00-120200-2000 PRINTING	\$ -	\$ -	\$ -	\$ 7,938	\$ 7,938
12-65890-00-120200-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,425	\$ 29,389
12-66475-00-120200-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-97320-00-120200-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 14,308	\$ 14,308
Total for ACTIVITY 120200(SECTOR NAVIGATOR -	\$ -	\$ -	\$ -	\$ 372,000	\$ 372,000
12-65130-00-120202-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 59,500	\$ 59,500
12-65210-00-120202-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65220-00-120202-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
12-97320-00-120202-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
Total for ACTIVITY 120202(SWF OCCUP & PHYSIC	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
12-65130-00-120203-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 59,500	\$ 59,500
12-65210-00-120203-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65220-00-120203-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
12-97320-00-120203-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
Total for ACTIVITY 120203(SWF LICENSED NURSE	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000
12-51000-00-120330-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 77,000	\$ 75,017

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-51320-00-120330-2000 ADJUNCT FALL & SPRING	\$ 79,042.76	\$ -	\$ -	\$ -	\$ -
12-51330-00-120330-2000 ADJUNCT SUBSTITUTE	\$ 473.79	\$ -	\$ -	\$ -	\$ -
12-51440-00-120330-2000 ADJUNCT COUNSELORS	\$ 10,460.91	\$ -	\$ -	\$ -	\$ -
12-52320-00-120330-2000 SHORT TERM EMPLOYEES-NON IN	\$ 12,447.75	\$ -	\$ -	\$ -	\$ -
12-53000-00-120330-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 23,873	\$ 23,256
12-53111-00-120330-2000 STRS INSTRUCTORS	\$ 2,175.94	\$ -	\$ -	\$ -	\$ -
12-53311-00-120330-2000 OASDHI INSTRUCTORS	\$ 746.30	\$ -	\$ -	\$ -	\$ -
12-53320-00-120330-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 771.77	\$ -	\$ -	\$ -	\$ -
12-53351-00-120330-2000 MEDICARE INSTRUCTORS	\$ 1,153.00	\$ -	\$ -	\$ -	\$ -
12-53360-00-120330-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 180.49	\$ -	\$ -	\$ -	\$ -
12-53370-00-120330-2000 MEDICARE OTHER CERTIFICATED	\$ 238.97	\$ -	\$ -	\$ -	\$ -
12-53511-00-120330-2000 SUI INSTRUCTORS	\$ 39.71	\$ -	\$ -	\$ -	\$ -
12-53520-00-120330-2000 SUI CLASSIFIED EMPLOYEES	\$ 6.23	\$ -	\$ -	\$ -	\$ -
12-53531-00-120330-2000 SUI OTHER CERTIFICATED	\$ 5.24	\$ -	\$ -	\$ -	\$ -
12-53611-00-120330-2000 W/C INSTRUCTORS	\$ 1,727.88	\$ -	\$ -	\$ -	\$ -
12-53620-00-120330-2000 W/C CLASSIFIED EMPLOYEES	\$ 270.47	\$ -	\$ -	\$ -	\$ -
12-53630-00-120330-2000 W/C OTHER CERTIFICATED EMPL	\$ 227.32	\$ -	\$ -	\$ -	\$ -
12-53811-00-120330-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 1,753.09	\$ -	\$ -	\$ -	\$ -
12-53830-00-120330-2000 ALT RETIRE PLAN - NON-INSTR	\$ 418.41	\$ -	\$ -	\$ -	\$ -
12-64310-00-120330-2000 INSTRUCTIONAL SUPPLIES	\$ 1,350.16	\$ -	\$ -	\$ 5,000	\$ 5,100
12-66450-00-120330-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 5,632.90	\$ -	\$ -	\$ -	\$ 2,500
12-97320-00-120330-2000 TRF INDIRECT SUPPORT	\$ 4,764.00	\$ -	\$ -	\$ 4,234	\$ 4,234
Total for ACTIVITY 120330(ADN ENROLLMENT GRO	\$ 123,887.09	\$ -	\$ -	\$ 110,107	\$ 110,107
12-51110-00-120370-2000 FT INSTRUCTIONAL SALARIES	\$ 219.59	\$ -	\$ -	\$ -	\$ -
12-51320-00-120370-2000 ADJUNCT FALL & SPRING	\$ 78.68	\$ -	\$ -	\$ 17,279	\$ 17,279
12-51330-00-120370-2000 ADJUNCT SUBSTITUTE	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-51395-00-120370-2000 FT FACULTY SUPPL SERV, INST	\$ 810.36	\$ -	\$ -	\$ -	\$ -
12-51440-00-120370-2000 ADJUNCT COUNSELORS	\$ 1,269.47	\$ -	\$ -	\$ 1,000	\$ 1,000
12-53000-00-120370-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,515	\$ 3,849
12-53111-00-120370-2000 STRS INSTRUCTORS	\$ 118.95	\$ -	\$ -	\$ -	\$ -
12-53351-00-120370-2000 MEDICARE INSTRUCTORS	\$ 16.07	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53370-00-120370-2000 MEDICARE OTHER CERTIFICATED	\$ 18.41	\$ -	\$ -	\$ -	\$ -
12-53411-00-120370-2000 H/W INSTRUCTORS	\$ 53.47	\$ -	\$ -	\$ -	\$ -
12-53511-00-120370-2000 SUI INSTRUCTORS	\$ 0.56	\$ -	\$ -	\$ -	\$ -
12-53531-00-120370-2000 SUI OTHER CERTIFICATED	\$ 0.63	\$ -	\$ -	\$ -	\$ -
12-53611-00-120370-2000 W/C INSTRUCTORS	\$ 24.09	\$ -	\$ -	\$ -	\$ -
12-53630-00-120370-2000 W/C OTHER CERTIFICATED EMPL	\$ 27.58	\$ -	\$ -	\$ -	\$ -
12-53830-00-120370-2000 ALT RETIRE PLAN - NON-INSTR	\$ 50.78	\$ -	\$ -	\$ -	\$ -
12-64310-00-120370-2000 INSTRUCTIONAL SUPPLIES	\$ 129.69	\$ 1,540.14	\$ -	\$ 2,177	\$ 2,177
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	\$ 923.23	\$ -	\$ -	\$ 928	\$ 594
12-66450-00-120370-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 119.00	\$ 280.10	\$ -	\$ 1,719	\$ 1,719
Total for ACTIVITY 120370(COC FOUND/HOSPITAL	\$ 3,860.56	\$ 1,820.24	\$ -	\$ 30,418	\$ 30,418
12-66425-20-120500-2000 NEW EQUIP. INSTR. (GASB)	\$ 20,184.73	\$ -	\$ -	\$ -	\$ -
12-66450-20-120500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 17,123.74	\$ 6,954.43	\$ -	\$ -	\$ -
Total for ACTIVITY 120500(MEDICAL LAB TECHNO	\$ 37,308.47	\$ 6,954.43	\$ -	\$ -	\$ -
12-51395-00-122310-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 801.28	\$ -	\$ -	\$ -
12-51490-00-122310-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,937.18	\$ 3,300.22	\$ -	\$ -	\$ -
12-51495-00-122310-2000 FT FACULTY SUPPL SERV, NON-	\$ 8,402.40	\$ -	\$ -	\$ -	\$ -
12-53111-00-122310-2000 STRS INSTRUCTORS	\$ -	\$ 100.78	\$ -	\$ -	\$ -
12-53130-00-122310-2000 STRS OTHER CERTIFICATED	\$ 393.28	\$ 37.75	\$ -	\$ -	\$ -
12-53351-00-122310-2000 MEDICARE INSTRUCTORS	\$ -	\$ 11.62	\$ -	\$ -	\$ -
12-53370-00-122310-2000 MEDICARE OTHER CERTIFICATED	\$ 149.93	\$ 47.85	\$ -	\$ -	\$ -
12-53511-00-122310-2000 SUI INSTRUCTORS	\$ -	\$ 0.40	\$ -	\$ -	\$ -
12-53531-00-122310-2000 SUI OTHER CERTIFICATED	\$ 5.19	\$ 1.65	\$ -	\$ -	\$ -
12-53611-00-122310-2000 W/C INSTRUCTORS	\$ -	\$ 17.25	\$ -	\$ -	\$ -
12-53630-00-122310-2000 W/C OTHER CERTIFICATED EMPL	\$ 224.68	\$ 71.09	\$ -	\$ -	\$ -
12-53830-00-122310-2000 ALT RETIRE PLAN - NON-INSTR	\$ 36.20	\$ 12.01	\$ -	\$ -	\$ -
12-64550-00-122310-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 502.14	\$ 212.27	\$ -	\$ -	\$ -
12-65110-00-122310-2000 CONSULTANTS	\$ -	\$ 11,640.00	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65130-00-122310-2000 CONTRACT SERVICES	\$ 30,541.81	\$ 9,919.05	\$ -	\$ -	\$ -
12-65220-00-122310-2000 CONFERENCES	\$ 19,554.74	\$ 5,890.77	\$ -	\$ -	\$ -
12-65860-00-122310-2000 ADVERTISING	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -
12-65880-00-122310-2000 PRINTING	\$ 24.58	\$ 276.86	\$ -	\$ -	\$ -
12-65890-00-122310-2000 OTHER EXPENSES	\$ -	\$ 9,461.04	\$ -	\$ -	\$ -
12-65894-00-122310-2000 OTHER EXP-SPECIAL PROJECTS	\$ 34,290.50	\$ 80,632.02	\$ -	\$ -	\$ -
12-97320-00-122310-2000 TRF INDIRECT SUPPORT	\$ 3,483.00	\$ 5,356.00	\$ -	\$ -	\$ -
Total for ACTIVITY 122310(IDRC - HEALTH INFO)	\$ 99,545.63	\$ 130,289.91	\$ -	\$ -	\$ -
12-66425-20-123000-2000 NEW EQUIP. INSTR. (GASB)	\$ 96,549.40	\$ -	\$ -	\$ -	\$ -
12-66430-20-123000-2000 SOFTWARE, INSTR. (GASB)	\$ 26,517.40	\$ -	\$ -	\$ -	\$ -
12-66450-20-123000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 11,009.55	\$ 16,420.40	\$ -	\$ -	\$ 145
12-66450-24-123000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 205.35	\$ 470.85	\$ -	\$ -
Total for ACTIVITY 123000(NURSING)	\$ 134,076.35	\$ 16,625.75	\$ 470.85	\$ -	\$ 145
12-51390-00-123012-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 250.29	\$ -	\$ -	\$ -	\$ -
12-51395-00-123012-2000 FT FACULTY SUPPL SERV, INST	\$ 6,800.28	\$ -	\$ 1,090.21	\$ -	\$ -
12-52110-00-123012-2000 CLASSIFIED MANAGERS & SUPER	\$ 308.90	\$ 327.00	\$ -	\$ -	\$ -
12-52120-00-123012-2000 CLASSIFIED CLERICAL	\$ 2,691.10	\$ 3,130.79	\$ 4,847.29	\$ -	\$ -
12-52320-00-123012-2000 SHORT TERM EMPLOYEES-NON IN	\$ 4,074.00	\$ -	\$ -	\$ -	\$ -
12-53111-00-123012-2000 STRS INSTRUCTORS	\$ 756.54	\$ -	\$ 157.31	\$ -	\$ -
12-53220-00-123012-2000 PERS CLASSIFIED EMPLOYEES	\$ 838.05	\$ 480.22	\$ 752.83	\$ -	\$ -
12-53320-00-123012-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 427.39	\$ 150.79	\$ 154.09	\$ -	\$ -
12-53351-00-123012-2000 MEDICARE INSTRUCTORS	\$ 102.24	\$ -	\$ 15.83	\$ -	\$ -
12-53360-00-123012-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 99.94	\$ 35.26	\$ 36.04	\$ -	\$ -
12-53420-00-123012-2000 H/W CLASSIFIED EMPLOYEES	\$ 304.01	\$ 706.92	\$ 1,568.76	\$ -	\$ -
12-53511-00-123012-2000 SUI INSTRUCTORS	\$ 3.53	\$ -	\$ 0.55	\$ -	\$ -
12-53520-00-123012-2000 SUI CLASSIFIED EMPLOYEES	\$ 3.44	\$ 1.21	\$ 1.24	\$ -	\$ -
12-53611-00-123012-2000 W/C INSTRUCTORS	\$ 153.21	\$ -	\$ 23.66	\$ -	\$ -
12-53620-00-123012-2000 W/C CLASSIFIED EMPLOYEES	\$ 153.72	\$ 74.47	\$ 105.28	\$ -	\$ -
12-64310-00-123012-2000 INSTRUCTIONAL SUPPLIES	\$ 5,194.57	\$ 3,742.20	\$ -	\$ -	\$ -
12-65110-00-123012-2000 CONSULTANTS	\$ 7,600.07	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65130-00-123012-2000 CONTRACT SERVICES	\$ 18,098.15	\$ 1,650.00	\$ 2,800.00	\$ -	\$ -
12-65220-00-123012-2000 CONFERENCES	\$ 8,448.11	\$ 8,463.06	\$ -	\$ -	\$ -
12-65810-00-123012-2000 SOFTWARE LICENSING	\$ -	\$ 9,495.00	\$ -	\$ -	\$ -
12-65880-00-123012-2000 PRINTING	\$ 1,426.19	\$ -	\$ -	\$ -	\$ -
12-65890-00-123012-2000 OTHER EXPENSES	\$ 3,950.17	\$ -	\$ -	\$ -	\$ -
12-66450-00-123012-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 2,686.40	\$ -	\$ -	\$ -
12-97320-00-123012-2000 TRF INDIRECT SUPPORT	\$ 6,168.39	\$ 3,094.33	\$ 1,155.00	\$ -	\$ -
Total for ACTIVITY 123012(ARCHSTONE GERIATRI	\$ 67,852.29	\$ 34,037.65	\$ 12,708.09	\$ -	\$ -
12-51225-00-123030-2000 AC.ADMIN (DIVISION DEANS)	\$ -	\$ -	\$ -	\$ 12,035	\$ 12,141
12-52000-00-123030-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 302	\$ 392
12-53000-00-123030-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 4,579	\$ 4,383
12-65210-00-123030-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65220-00-123030-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-97320-00-123030-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 6,428	\$ 6,428
Total for ACTIVITY 123030(NSF ADV.TECH ED BE	\$ -	\$ -	\$ -	\$ 25,344	\$ 25,344
12-51320-00-123060-2000 ADJUNCT FALL & SPRING	\$ 8,014.51	\$ -	\$ -	\$ -	\$ -
12-51390-00-123060-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ 9,313.44	\$ 6,000	\$ 14,259
12-51395-00-123060-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 20,918.51	\$ 6,000	\$ 19,901
12-51440-00-123060-2000 ADJUNCT COUNSELORS	\$ 10,732.00	\$ -	\$ -	\$ -	\$ -
12-51490-00-123060-2000 ADJUNCT OTHER NON-INSTR.	\$ 238.44	\$ -	\$ -	\$ -	\$ -
12-51495-00-123060-2000 FT FACULTY SUPPL SERV, NON-	\$ 3,781.68	\$ -	\$ 2,446.28	\$ 2,600	\$ 14,575
12-52000-00-123060-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-52110-00-123060-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 139.80	\$ -	\$ -
12-52120-00-123060-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 1,360.20	\$ -	\$ -
12-52190-00-123060-2000 CLASSIFIED OVERTIME	\$ 1,356.98	\$ -	\$ -	\$ -	\$ -
12-52320-00-123060-2000 SHORT TERM EMPLOYEES-NON IN	\$ 6,441.75	\$ -	\$ -	\$ 1,743	\$ 2,550
12-53000-00-123060-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,676	\$ 10,583
12-53111-00-123060-2000 STRS INSTRUCTORS	\$ 714.21	\$ -	\$ 3,053.40	\$ -	\$ -
12-53130-00-123060-2000 STRS OTHER CERTIFICATED	\$ 405.77	\$ -	\$ 352.99	\$ -	\$ -
12-53220-00-123060-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 232.96	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53311-00-123060-2000 OASDHI INSTRUCTORS	\$ 0.23	\$ -	\$ -	\$ -	\$ -
12-53320-00-123060-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 426.47	\$ -	\$ 84.62	\$ -	\$ -
12-53330-00-123060-2000 OASDHI OTHER CERTIFICATED E	\$ 14.78	\$ -	\$ -	\$ -	\$ -
12-53351-00-123060-2000 MEDICARE INSTRUCTORS	\$ 116.23	\$ -	\$ 438.34	\$ -	\$ -
12-53360-00-123060-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 99.71	\$ -	\$ 19.79	\$ -	\$ -
12-53370-00-123060-2000 MEDICARE OTHER CERTIFICATED	\$ 213.93	\$ -	\$ 35.47	\$ -	\$ -
12-53420-00-123060-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 25.39	\$ -	\$ -
12-53511-00-123060-2000 SUI INSTRUCTORS	\$ 4.01	\$ -	\$ 15.11	\$ -	\$ -
12-53520-00-123060-2000 SUI CLASSIFIED EMPLOYEES	\$ 3.37	\$ -	\$ 0.69	\$ -	\$ -
12-53531-00-123060-2000 SUI OTHER CERTIFICATED	\$ 7.37	\$ -	\$ 1.22	\$ -	\$ -
12-53611-00-123060-2000 W/C INSTRUCTORS	\$ 174.15	\$ -	\$ 656.65	\$ -	\$ -
12-53620-00-123060-2000 W/C CLASSIFIED EMPLOYEES	\$ 169.47	\$ -	\$ 32.58	\$ -	\$ -
12-53630-00-123060-2000 W/C OTHER CERTIFICATED EMPL	\$ 320.57	\$ -	\$ 53.14	\$ -	\$ -
12-53811-00-123060-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 54.09	\$ -	\$ 362.88	\$ -	\$ -
12-53830-00-123060-2000 ALT RETIRE PLAN - NON-INSTR	\$ 429.28	\$ -	\$ -	\$ -	\$ -
12-64230-00-123060-2000 REFERENCE BOOKS	\$ -	\$ -	\$ 205.08	\$ 46	\$ 700
12-64310-00-123060-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 856.49	\$ -	\$ 833
12-64410-00-123060-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 770	\$ 1,134
12-64550-00-123060-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 333
12-65130-00-123060-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 2,000.00	\$ 11,500	\$ 15,500
12-65860-00-123060-2000 ADVERTISING	\$ -	\$ -	\$ 188.89	\$ 61	\$ 312
Total for ACTIVITY 123060(SONG-BROWN SPECIAL	\$ 33,719.00	\$ -	\$ 42,793.92	\$ 33,896	\$ 82,180
12-51000-00-123061-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 29,604	\$ -
12-51110-00-123061-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 26,262
12-53000-00-123061-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 10,396	\$ 13,738
Total for ACTIVITY 123061(SONG-BROWN CAPITAT	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
12-51110-00-123062-2000 FT INSTRUCTIONAL SALARIES	\$ 11,664.04	\$ -	\$ -	\$ -	\$ -
12-53111-00-123062-2000 STRS INSTRUCTORS	\$ 1,251.55	\$ -	\$ -	\$ -	\$ -
12-53351-00-123062-2000 MEDICARE INSTRUCTORS	\$ 169.13	\$ -	\$ -	\$ -	\$ -
12-53511-00-123062-2000 SUI INSTRUCTORS	\$ 5.83	\$ -	\$ -	\$ -	\$ -
12-53611-00-123062-2000 W/C INSTRUCTORS	\$ 253.45	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 123062(SONG-BROWN CAPITAT	\$ 13,344.00	\$ -	\$ -	\$ -	\$ -
12-51310-00-123063-2000 ADJUNCT SUMMER SCHOOL	\$ (12.32)	\$ -	\$ -	\$ -	\$ -
12-51320-00-123063-2000 ADJUNCT FALL & SPRING	\$ 11.61	\$ -	\$ -	\$ -	\$ -
12-53111-00-123063-2000 STRS INSTRUCTORS	\$ 1.24	\$ -	\$ -	\$ -	\$ -
12-53351-00-123063-2000 MEDICARE INSTRUCTORS	\$ (0.01)	\$ -	\$ -	\$ -	\$ -
12-53611-00-123063-2000 W/C INSTRUCTORS	\$ (0.02)	\$ -	\$ -	\$ -	\$ -
12-53811-00-123063-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ (0.50)	\$ -	\$ -	\$ -	\$ -
12-51320-00-123064-2000 ADJUNCT FALL & SPRING	\$ 22,093.92	\$ -	\$ -	\$ -	\$ -
12-51440-00-123064-2000 ADJUNCT COUNSELORS	\$ 14,946.53	\$ -	\$ -	\$ -	\$ -
12-51495-00-123064-2000 FT FACULTY SUPPL SERV, NON-	\$ 15,261.79	\$ -	\$ -	\$ -	\$ -
12-52110-00-123064-2000 CLASSIFIED MANAGERS & SUPER	\$ 926.70	\$ -	\$ -	\$ -	\$ -
12-52120-00-123064-2000 CLASSIFIED CLERICAL	\$ 1,024.30	\$ -	\$ -	\$ -	\$ -
12-52310-00-123064-2000 COLLEGE ASSIST., NON-INSTR.	\$ 2,571.96	\$ -	\$ -	\$ -	\$ -
12-53111-00-123064-2000 STRS INSTRUCTORS	\$ 224.80	\$ -	\$ -	\$ -	\$ -
12-53130-00-123064-2000 STRS OTHER CERTIFICATED	\$ 1,637.61	\$ -	\$ -	\$ -	\$ -
12-53220-00-123064-2000 PERS CLASSIFIED EMPLOYEES	\$ 231.14	\$ -	\$ -	\$ -	\$ -
12-53311-00-123064-2000 OASDHI INSTRUCTORS	\$ 589.32	\$ -	\$ -	\$ -	\$ -
12-53320-00-123064-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 113.61	\$ -	\$ -	\$ -	\$ -
12-53351-00-123064-2000 MEDICARE INSTRUCTORS	\$ 320.38	\$ -	\$ -	\$ -	\$ -
12-53360-00-123064-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 26.57	\$ -	\$ -	\$ -	\$ -
12-53370-00-123064-2000 MEDICARE OTHER CERTIFICATED	\$ 438.02	\$ -	\$ -	\$ -	\$ -
12-53420-00-123064-2000 H/W CLASSIFIED EMPLOYEES	\$ 248.38	\$ -	\$ -	\$ -	\$ -
12-53511-00-123064-2000 SUI INSTRUCTORS	\$ 11.04	\$ -	\$ -	\$ -	\$ -
12-53520-00-123064-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.92	\$ -	\$ -	\$ -	\$ -
12-53531-00-123064-2000 SUI OTHER CERTIFICATED	\$ 15.11	\$ -	\$ -	\$ -	\$ -
12-53611-00-123064-2000 W/C INSTRUCTORS	\$ 480.10	\$ -	\$ -	\$ -	\$ -
12-53620-00-123064-2000 W/C CLASSIFIED EMPLOYEES	\$ 98.26	\$ -	\$ -	\$ -	\$ -
12-53630-00-123064-2000 W/C OTHER CERTIFICATED EMPL	\$ 656.43	\$ -	\$ -	\$ -	\$ -
12-53811-00-123064-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 419.74	\$ -	\$ -	\$ -	\$ -
12-53830-00-123064-2000 ALT RETIRE PLAN - NON-INSTR	\$ 597.84	\$ -	\$ -	\$ -	\$ -
12-65130-00-123064-2000 CONTRACT SERVICES	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65880-00-123064-2000 PRINTING	\$ 999.53	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 123064(SONG BROWN SPECIAL	\$ 67,934.00	\$ -	\$ -	\$ -	\$ -
12-51110-00-123065-2000 FT INSTRUCTIONAL SALARIES	\$ 29,645.05	\$ -	\$ -	\$ -	\$ -
12-53111-00-123065-2000 STRS INSTRUCTORS	\$ 3,181.42	\$ -	\$ -	\$ -	\$ -
12-53351-00-123065-2000 MEDICARE INSTRUCTORS	\$ 429.90	\$ -	\$ -	\$ -	\$ -
12-53411-00-123065-2000 H/W INSTRUCTORS	\$ 6,084.62	\$ -	\$ -	\$ -	\$ -
12-53511-00-123065-2000 SUI INSTRUCTORS	\$ 14.75	\$ -	\$ -	\$ -	\$ -
12-53611-00-123065-2000 W/C INSTRUCTORS	\$ 644.26	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 123065(SONG-BROWN CAPITAT	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -
12-64550-00-123069-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 804.43	\$ -	\$ -	\$ -	\$ -
12-65130-00-123069-2000 CONTRACT SERVICES	\$ 4,220.97	\$ -	\$ -	\$ -	\$ -
12-65860-00-123069-2000 ADVERTISING	\$ 836.85	\$ -	\$ -	\$ -	\$ -
12-65890-00-123069-2000 OTHER EXPENSES	\$ 5,248.75	\$ -	\$ -	\$ -	\$ -
12-97320-00-123069-2000 TRF INDIRECT SUPPORT	\$ 888.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 123069(OSHPD HEALTHCARE C	\$ 11,999.00	\$ -	\$ -	\$ -	\$ -
12-51310-00-123071-2000 ADJUNCT SUMMER SCHOOL	\$ 3,126.85	\$ -	\$ -	\$ -	\$ -
12-51315-00-123071-2000 FT SUMMER SCHOOL	\$ 742.83	\$ -	\$ -	\$ -	\$ -
12-51320-00-123071-2000 ADJUNCT FALL & SPRING	\$ 8,007.09	\$ -	\$ -	\$ -	\$ -
12-51330-00-123071-2000 ADJUNCT SUBSTITUTE	\$ 675.40	\$ -	\$ -	\$ -	\$ -
12-53111-00-123071-2000 STRS INSTRUCTORS	\$ 79.71	\$ -	\$ -	\$ -	\$ -
12-53311-00-123071-2000 OASDHI INSTRUCTORS	\$ 295.02	\$ -	\$ -	\$ -	\$ -
12-53351-00-123071-2000 MEDICARE INSTRUCTORS	\$ 182.00	\$ -	\$ -	\$ -	\$ -
12-53511-00-123071-2000 SUI INSTRUCTORS	\$ 6.27	\$ -	\$ -	\$ -	\$ -
12-53611-00-123071-2000 W/C INSTRUCTORS	\$ 272.77	\$ -	\$ -	\$ -	\$ -
12-53811-00-123071-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 119.06	\$ -	\$ -	\$ -	\$ -
12-65840-00-123071-2000 FINGERPRINTS	\$ 1,008.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 123071(ARTHUR RUPE FOUNDA	\$ 14,515.00	\$ -	\$ -	\$ -	\$ -
12-66450-20-125000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 6,458.54	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 125000(EMERGENCY MEDICAL	\$ 6,458.54	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-66450-20-130200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 1,300
12-66450-24-130200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 3,616.82	\$ 82.93	\$ -	\$ -
Total for ACTIVITY 130200(INTERIOR DESIGN)	\$ -	\$ 3,616.82	\$ 82.93	\$ -	\$ 1,300
12-51490-00-130511-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 700.51	\$ 235.14	\$ 700	\$ 700
12-51495-00-130511-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 350.30	\$ 292.49	\$ 350	\$ 350
12-53000-00-130511-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 211	\$ 210
12-53330-00-130511-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 21.72	\$ 18.13	\$ -	\$ -
12-53370-00-130511-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 15.24	\$ 7.65	\$ -	\$ -
12-53531-00-130511-2000 SUI OTHER CERTIFICATED	\$ -	\$ 0.54	\$ 0.27	\$ -	\$ -
12-53630-00-130511-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 22.63	\$ 11.46	\$ -	\$ -
12-53830-00-130511-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 28.01	\$ 9.40	\$ -	\$ -
12-64310-00-130511-2000 INSTRUCTIONAL SUPPLIES	\$ 720.00	\$ 571.05	\$ 863.61	\$ 239	\$ 240
12-64550-00-130511-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1.85	\$ -	\$ -
12-65890-00-130511-2000 OTHER EXPENSES	\$ 13.49	\$ -	\$ -	\$ -	\$ -
12-67640-00-130511-2000 STUDENT GRANTS (FEES)	\$ 7,020.00	\$ 6,840.00	\$ 6,060.00	\$ 6,000	\$ 6,000
Total for ACTIVITY 130511(CD TRAINING CONSOR	\$ 7,753.49	\$ 8,550.00	\$ 7,500.00	\$ 7,500	\$ 7,500
12-51320-00-130512-2000 ADJUNCT FALL & SPRING	\$ -	\$ -	\$ 1,471.13	\$ -	\$ -
12-53351-00-130512-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 21.33	\$ -	\$ -
12-53511-00-130512-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ 0.74	\$ -	\$ -
12-53611-00-130512-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 31.95	\$ -	\$ -
12-53811-00-130512-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 58.85	\$ -	\$ -
12-64550-00-130512-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 665.29	\$ 815.00	\$ -	\$ -	\$ -
12-65890-00-130512-2000 OTHER EXPENSES	\$ -	\$ 519.26	\$ -	\$ -	\$ -
Total for ACTIVITY 130512(MENTOR TEACHER GRA	\$ 665.29	\$ 1,334.26	\$ 1,584.00	\$ -	\$ -
12-51490-00-130514-2000 ADJUNCT OTHER NON-INSTR.	\$ 2,353.09	\$ 2,551.84	\$ 1,816.80	\$ 4,200	\$ 2,084
12-51494-00-130514-2000 AC ADMIN - MERIT/ADD'L RESP	\$ 1,800.66	\$ 1,501.04	\$ 1,101.36	\$ 1,800	\$ 1,800
12-51495-00-130514-2000 FT FACULTY SUPPL SERV, NON-	\$ 31,707.01	\$ 29,617.73	\$ 28,169.90	\$ 30,000	\$ 30,000
12-52194-00-130514-2000 CLASS ADMIN MERIT/ADD'L RES	\$ 1,400.03	\$ 750.00	\$ 1,000.00	\$ -	\$ -
12-52320-00-130514-2000 SHORT TERM EMPLOYEES-NON IN	\$ 19,172.21	\$ 19,700.90	\$ 26,496.75	\$ 19,966	\$ 19,966
12-53000-00-130514-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 9,225	\$ 9,162

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53130-00-130514-2000 STRS OTHER CERTIFICATED	\$ 3,488.14	\$ 2,296.37	\$ 4,116.46	\$ -	\$ -
12-53220-00-130514-2000 PERS CLASSIFIED EMPLOYEES	\$ 170.64	\$ 728.69	\$ 1,407.01	\$ -	\$ -
12-53320-00-130514-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,201.07	\$ 1,221.47	\$ 1,704.81	\$ -	\$ -
12-53330-00-130514-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 62.00	\$ 75.32	\$ -	\$ -
12-53360-00-130514-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 298.28	\$ 296.52	\$ 398.69	\$ -	\$ -
12-53370-00-130514-2000 MEDICARE OTHER CERTIFICATED	\$ 519.97	\$ 488.22	\$ 450.76	\$ -	\$ -
12-53520-00-130514-2000 SUI CLASSIFIED EMPLOYEES	\$ 10.31	\$ 10.24	\$ 13.78	\$ -	\$ -
12-53531-00-130514-2000 SUI OTHER CERTIFICATED	\$ 17.92	\$ 16.85	\$ 15.55	\$ -	\$ -
12-53620-00-130514-2000 W/C CLASSIFIED EMPLOYEES	\$ 447.04	\$ 440.52	\$ 597.24	\$ -	\$ -
12-53630-00-130514-2000 W/C OTHER CERTIFICATED EMPL	\$ 779.08	\$ 725.28	\$ 675.27	\$ -	\$ -
12-53830-00-130514-2000 ALT RETIRE PLAN - NON-INSTR	\$ 82.10	\$ 92.06	\$ 53.83	\$ -	\$ -
12-64100-00-130514-2000 TEXTBOOKS	\$ 590.11	\$ -	\$ -	\$ 800	\$ 800
12-64310-00-130514-2000 INSTRUCTIONAL SUPPLIES	\$ 1,477.89	\$ 1,855.40	\$ 411.91	\$ 507	\$ 507
12-64550-00-130514-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 715.54	\$ 1,478.12	\$ 1,361.67	\$ 1,100	\$ 1,100
12-65120-00-130514-2000 LECTURERS	\$ 29,400.00	\$ 29,600.00	\$ 22,489.00	\$ 23,000	\$ 23,000
12-65220-00-130514-2000 CONFERENCES	\$ 1,006.26	\$ 1,314.32	\$ 1,955.97	\$ 1,300	\$ 1,300
12-65850-00-130514-2000 POSTAGE	\$ 8.58	\$ -	\$ -	\$ 100	\$ 100
12-65880-00-130514-2000 PRINTING	\$ 267.01	\$ 165.15	\$ 116.68	\$ 100	\$ 100
12-65890-00-130514-2000 OTHER EXPENSES	\$ 697.83	\$ 1,282.28	\$ 541.24	\$ 300	\$ 348
12-66475-00-130514-2000 NEW EQUIP N-I (NON GASB)	\$ 449.23	\$ -	\$ -	\$ -	\$ -
12-97320-00-130514-2000 TRF INDIRECT SUPPORT	\$ 2,200.00	\$ 2,296.00	\$ 2,262.00	\$ 2,153	\$ 2,103
Total for ACTIVITY 130514(FOSTER PARENT)	\$ 100,260.00	\$ 98,491.00	\$ 97,232.00	\$ 94,551	\$ 92,370
12-51495-00-130521-2000 FT FACULTY SUPPL SERV, NON-	\$ 750.94	\$ 750.23	\$ 478.62	\$ 1,300	\$ 1,300
12-52320-00-130521-2000 SHORT TERM EMPLOYEES-NON IN	\$ 500.02	\$ 498.76	\$ -	\$ 750	\$ 750
12-53000-00-130521-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 337	\$ 335
12-53130-00-130521-2000 STRS OTHER CERTIFICATED	\$ 80.52	\$ 94.38	\$ 69.05	\$ -	\$ -
12-53320-00-130521-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 31.10	\$ 30.92	\$ -	\$ -	\$ -
12-53360-00-130521-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 7.27	\$ 7.24	\$ -	\$ -	\$ -
12-53370-00-130521-2000 MEDICARE OTHER CERTIFICATED	\$ 10.88	\$ 10.88	\$ 6.94	\$ -	\$ -
12-53520-00-130521-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.25	\$ 0.25	\$ -	\$ -	\$ -
12-53531-00-130521-2000 SUI OTHER CERTIFICATED	\$ 0.38	\$ 0.38	\$ 0.24	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53620-00-130521-2000 W/C CLASSIFIED EMPLOYEES	\$ 10.90	\$ 10.74	\$ -	\$ -	\$ -
12-53630-00-130521-2000 W/C OTHER CERTIFICATED EMPL	\$ 16.32	\$ 16.16	\$ 10.39	\$ -	\$ -
12-64100-00-130521-2000 TEXTBOOKS	\$ 552.30	\$ -	\$ -	\$ -	\$ -
12-64310-00-130521-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,387.48	\$ 1,928.86	\$ 200	\$ 200
12-65120-00-130521-2000 LECTURERS	\$ 1,400.00	\$ 2,000.00	\$ 1,500.00	\$ 1,099	\$ 1,099
12-65220-00-130521-2000 CONFERENCES	\$ -	\$ 297.96	\$ -	\$ 360	\$ 360
12-65880-00-130521-2000 PRINTING	\$ -	\$ 1.14	\$ 11.57	\$ 50	\$ 50
12-65890-00-130521-2000 OTHER EXPENSES	\$ 298.12	\$ 256.48	\$ 157.33	\$ 50	\$ 52
12-97320-00-130521-2000 TRF INDIRECT SUPPORT	\$ 91.00	\$ 137.00	\$ 87.00	\$ 104	\$ 104
Total for ACTIVITY 130521(CSEC TRAINING/FKCE	\$ 3,750.00	\$ 5,500.00	\$ 4,250.00	\$ 4,250	\$ 4,250
12-51490-00-130525-2000 ADJUNCT OTHER NON-INSTR.	\$ 572.25	\$ 7,386.86	\$ -	\$ -	\$ -
12-52110-00-130525-2000 CLASSIFIED MANAGERS & SUPER	\$ 2,165.28	\$ 14,073.75	\$ -	\$ -	\$ -
12-52194-00-130525-2000 CLASS ADMIN MERIT/ADD'L RES	\$ -	\$ 1,287.55	\$ -	\$ -	\$ -
12-52320-00-130525-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 747.77	\$ -	\$ -	\$ -
12-53130-00-130525-2000 STRS OTHER CERTIFICATED	\$ 22.33	\$ 320.66	\$ -	\$ -	\$ -
12-53220-00-130525-2000 PERS CLASSIFIED EMPLOYEES	\$ 257.04	\$ 2,000.08	\$ -	\$ -	\$ -
12-53230-00-130525-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 27.74	\$ 341.35	\$ -	\$ -	\$ -
12-53320-00-130525-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 134.18	\$ 1,023.46	\$ -	\$ -	\$ -
12-53330-00-130525-2000 OASDHI OTHER CERTIFICATED E	\$ 18.55	\$ 227.40	\$ -	\$ -	\$ -
12-53360-00-130525-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 31.42	\$ 239.36	\$ -	\$ -	\$ -
12-53370-00-130525-2000 MEDICARE OTHER CERTIFICATED	\$ 8.29	\$ 107.11	\$ -	\$ -	\$ -
12-53420-00-130525-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 122.02	\$ -	\$ -	\$ -
12-53520-00-130525-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.07	\$ 8.03	\$ -	\$ -	\$ -
12-53531-00-130525-2000 SUI OTHER CERTIFICATED	\$ 0.28	\$ 3.68	\$ -	\$ -	\$ -
12-53620-00-130525-2000 W/C CLASSIFIED EMPLOYEES	\$ 46.59	\$ 347.01	\$ -	\$ -	\$ -
12-53630-00-130525-2000 W/C OTHER CERTIFICATED EMPL	\$ 12.43	\$ 159.11	\$ -	\$ -	\$ -
12-53720-00-130525-2000 CIL CLASSIFIED EMPLOYEES	\$ -	\$ 422.75	\$ -	\$ -	\$ -
12-53830-00-130525-2000 ALT RETIRE PLAN - NON-INSTR	\$ 2.60	\$ 46.82	\$ -	\$ -	\$ -
12-65110-00-130525-2000 CONSULTANTS	\$ -	\$ 750.00	\$ -	\$ -	\$ -
12-65130-00-130525-2000 CONTRACT SERVICES	\$ -	\$ 1,163.06	\$ -	\$ -	\$ -
12-65210-00-130525-2000 MILEAGE	\$ 66.52	\$ 33.26	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65220-00-130525-2000 CONFERENCES	\$ 1,400.00	\$ -	\$ -	\$ -	\$ -
12-65890-00-130525-2000 OTHER EXPENSES	\$ -	\$ 10,570.58	\$ -	\$ -	\$ -
12-66120-00-130525-2000 SITE IMPROVEMENTS	\$ -	\$ 34,584.00	\$ -	\$ -	\$ -
12-66210-00-130525-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ 73,720.40	\$ -	\$ -	\$ -
12-66435-00-130525-2000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 90,458.32	\$ -	\$ -	\$ -
12-66475-00-130525-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 55,088.61	\$ -	\$ -	\$ -
Total for ACTIVITY 130525(LA UNIVERSAL PRESC	\$ 4,766.57	\$ 295,233.00	\$ -	\$ -	\$ -
12-52110-00-130526-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 315.00	\$ -	\$ -	\$ -
12-52310-00-130526-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 2,069.88	\$ -	\$ -	\$ -
12-52320-00-130526-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,584.73	\$ -	\$ -	\$ -
12-53220-00-130526-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 132.02	\$ -	\$ -	\$ -
12-53320-00-130526-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 117.76	\$ -	\$ -	\$ -
12-53360-00-130526-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 27.55	\$ -	\$ -	\$ -
12-53520-00-130526-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.95	\$ -	\$ -	\$ -
12-53620-00-130526-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 85.58	\$ -	\$ -	\$ -
12-65210-00-130526-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 216	\$ 216
12-65220-00-130526-2000 CONFERENCES	\$ -	\$ 2,265.00	\$ 895.00	\$ 940	\$ 940
12-65890-00-130526-2000 OTHER EXPENSES	\$ -	\$ 1,782.96	\$ 30.44	\$ 21,788	\$ 21,788
12-66120-00-130526-2000 SITE IMPROVEMENTS	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
12-66475-00-130526-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,831.35	\$ -	\$ 7,168	\$ 7,168
Total for ACTIVITY 130526(HMNF CDC OUTDOOR C	\$ -	\$ 11,212.78	\$ 925.44	\$ 38,112	\$ 38,112
12-51490-00-130535-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 5,954.98	\$ 10,826	\$ 10,826
12-53000-00-130535-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,067	\$ 2,055
12-53130-00-130535-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 483.52	\$ -	\$ -
12-53230-00-130535-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 232.28	\$ -	\$ -
12-53330-00-130535-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 181.23	\$ -	\$ -
12-53370-00-130535-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 86.32	\$ -	\$ -
12-53531-00-130535-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 2.97	\$ -	\$ -
12-53630-00-130535-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 129.35	\$ -	\$ -
12-64550-00-130535-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,281.16	\$ 8,581	\$ 9,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65130-00-130535-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 4,000
12-65220-00-130535-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-65310-00-130535-2000 MEMBERSHIPS	\$ -	\$ -	\$ 2,752.50	\$ -	\$ -
12-65890-00-130535-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 4,929
12-66455-00-130535-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Total for ACTIVITY 130535(QRIS BLOCK GRANT)	\$ -	\$ -	\$ 12,104.31	\$ 21,474	\$ 36,810
12-66450-20-130630-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 2,254.16	\$ 26,387.53	\$ -	\$ -	\$ -
Total for ACTIVITY 130630(CULINARY ARTS)	\$ 2,254.16	\$ 26,387.53	\$ -	\$ -	\$ -
12-66450-20-150900-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 11,627.23	\$ 3,362.12	\$ -	\$ -	\$ -
Total for ACTIVITY 150900(PHILOSOPHY)	\$ 11,627.23	\$ 3,362.12	\$ -	\$ -	\$ -
12-66450-20-170100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 4,592.27	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 4,592.27	\$ -	\$ -	\$ -	\$ -
12-51292-00-170110-2000 FT FACULTY RELEASE TIME, NO	\$ 16,128.36	\$ 15,864.42	\$ -	\$ -	\$ -
12-51495-00-170110-2000 FT FACULTY SUPPL SERV, NON-	\$ 11,142.45	\$ 5,936.51	\$ -	\$ -	\$ -
12-53130-00-170110-2000 STRS OTHER CERTIFICATED	\$ 2,925.72	\$ 2,742.54	\$ -	\$ -	\$ -
12-53370-00-170110-2000 MEDICARE OTHER CERTIFICATED	\$ 395.40	\$ 316.11	\$ -	\$ -	\$ -
12-53430-00-170110-2000 H/W OTHER CERTIFICATED EMPL	\$ 1,348.92	\$ 1,684.26	\$ -	\$ -	\$ -
12-53531-00-170110-2000 SUI OTHER CERTIFICATED	\$ 13.65	\$ 10.89	\$ -	\$ -	\$ -
12-53630-00-170110-2000 W/C OTHER CERTIFICATED EMPL	\$ 592.53	\$ 469.58	\$ -	\$ -	\$ -
12-97320-00-170110-2000 TRF INDIRECT SUPPORT	\$ 13,018.81	\$ 10,810.00	\$ -	\$ -	\$ -
Total for ACTIVITY 170110(NSF TANGO STATISTI	\$ 45,565.84	\$ 37,834.31	\$ -	\$ -	\$ -
12-65130-00-170120-2000 CONTRACT SERVICES	\$ 150.45	\$ -	\$ -	\$ -	\$ -
12-65890-00-170120-2000 OTHER EXPENSES	\$ 676.91	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 170120(CAUSE STATISTICS E	\$ 827.36	\$ -	\$ -	\$ -	\$ -
12-51490-00-170130-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 300.73	\$ 601.74	\$ -	\$ 300
12-51495-00-170130-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 4,504.19	\$ 4,242.70	\$ 3,000	\$ 2,500
12-53000-00-170130-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 600	\$ 570
12-53130-00-170130-2000 STRS OTHER CERTIFICATED	\$ -	\$ 579.26	\$ 626.68	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53370-00-170130-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 69.68	\$ 70.23	\$ -	\$ -
12-53531-00-170130-2000 SUI OTHER CERTIFICATED	\$ -	\$ 2.40	\$ 2.42	\$ -	\$ -
12-53630-00-170130-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 103.53	\$ 105.23	\$ -	\$ -
12-53830-00-170130-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 8.02	\$ 16.05	\$ -	\$ -
12-64550-00-170130-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 115.21	\$ 359.45	\$ -	\$ -
12-65110-00-170130-2000 CONSULTANTS	\$ -	\$ -	\$ -	\$ 2,500	\$ 1,500
12-65130-00-170130-2000 CONTRACT SERVICES	\$ -	\$ 6,612.09	\$ 4,925.31	\$ 6,850	\$ 4,850
12-65220-00-170130-2000 CONFERENCES	\$ -	\$ -	\$ 714.04	\$ 6,050	\$ 3,595
12-65890-00-170130-2000 OTHER EXPENSES	\$ -	\$ 2,216.82	\$ 3,223.41	\$ 4,536	\$ 1,000
12-97320-00-170130-2000 TRF INDIRECT SUPPORT	\$ -	\$ 2,116.00	\$ 2,152.72	\$ 1,368	\$ 1,281
Total for ACTIVITY 170130(STAT PREP GRANT)	\$ -	\$ 16,627.93	\$ 17,039.98	\$ 24,904	\$ 15,596
12-66450-20-190100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 1,520.33	\$ -	\$ 156
12-66450-24-190100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 4,560.60	\$ 107.82	\$ -	\$ -
Total for ACTIVITY 190100(PHYSICAL SCIENCES,	\$ -	\$ 4,560.60	\$ 1,628.15	\$ -	\$ 156
12-66425-20-190200-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 1,700	\$ 1,700
12-66450-20-190200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 48,456.39	\$ 7,103.55	\$ 40,362.65	\$ 1,560	\$ 1,636
12-66450-24-190200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 49,168.40	\$ -	\$ -	\$ -
Total for ACTIVITY 190200(PHYSICS, GENERAL)	\$ 48,456.39	\$ 56,271.95	\$ 40,362.65	\$ 3,260	\$ 3,336
12-66425-20-190500-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 6,930.14	\$ -	\$ -
12-66450-20-190500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 6,529.70	\$ -	\$ -	\$ -	\$ -
12-66450-24-190500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 46,967.24	\$ 504.02	\$ -	\$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	\$ 6,529.70	\$ 46,967.24	\$ 7,434.16	\$ -	\$ -
12-66425-20-191100-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 444	\$ 286
12-66450-20-191100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 19,576.23	\$ -	\$ 621
12-66450-24-191100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 1,243.88	\$ -	\$ -
Total for ACTIVITY 191100(ASTRONOMY)	\$ -	\$ -	\$ 20,820.11	\$ 444	\$ 907
12-66450-20-191400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 6,475.96	\$ -	\$ 5,533.87	\$ 366	\$ 366
Total for ACTIVITY 191400(GEOLOGY)	\$ 6,475.96	\$ -	\$ 5,533.87	\$ 366	\$ 366

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12-66450-20-210500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 5,796.25	\$ -	\$ -	\$ -
Total for ACTIVITY 210500(ADMINISTRATION OF	\$ -	\$ 5,796.25	\$ -	\$ -	\$ -
12-66450-20-213300-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,123.49	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 213300(FIRE CONTROL TECHN	\$ 1,123.49	\$ -	\$ -	\$ -	\$ -
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	\$ 265	\$ 265
Total for ACTIVITY 220200(ANTHROPOLOGY)	\$ -	\$ -	\$ 14,734.54	\$ 265	\$ 265
12-66450-20-220600-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 7,341.23	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 220600(GEOGRAPHY)	\$ 7,341.23	\$ -	\$ -	\$ -	\$ -
12-51395-00-490013-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 700.90	\$ -	\$ -	\$ -
12-51490-00-490013-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 400.03	\$ -	\$ -
12-52110-00-490013-2000 CLASSIFIED MANAGERS & SUPER	\$ 54,000.12	\$ 106,444.20	\$ 42,864.96	\$ -	\$ -
12-52320-00-490013-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 10,837.50	\$ 1,312.50	\$ -	\$ -
12-53111-00-490013-2000 STRS INSTRUCTORS	\$ -	\$ 88.17	\$ -	\$ -	\$ -
12-53130-00-490013-2000 STRS OTHER CERTIFICATED	\$ 4.56	\$ -	\$ 57.72	\$ -	\$ -
12-53220-00-490013-2000 PERS CLASSIFIED EMPLOYEES	\$ 6,397.38	\$ 14,783.03	\$ 6,681.77	\$ -	\$ -
12-53320-00-490013-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,271.23	\$ 7,204.74	\$ 2,698.79	\$ -	\$ -
12-53330-00-490013-2000 OASDHI OTHER CERTIFICATED E	\$ (1.70)	\$ -	\$ -	\$ -	\$ -
12-53351-00-490013-2000 MEDICARE INSTRUCTORS	\$ -	\$ 10.16	\$ -	\$ -	\$ -
12-53360-00-490013-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 765.05	\$ 1,684.97	\$ 631.17	\$ -	\$ -
12-53370-00-490013-2000 MEDICARE OTHER CERTIFICATED	\$ 0.71	\$ -	\$ 5.80	\$ -	\$ -
12-53420-00-490013-2000 H/W CLASSIFIED EMPLOYEES	\$ 11,468.76	\$ 13,442.10	\$ 5,090.48	\$ -	\$ -
12-53511-00-490013-2000 SUI INSTRUCTORS	\$ -	\$ 0.35	\$ -	\$ -	\$ -
12-53520-00-490013-2000 SUI CLASSIFIED EMPLOYEES	\$ 26.42	\$ 58.10	\$ 21.75	\$ -	\$ -
12-53531-00-490013-2000 SUI OTHER CERTIFICATED	\$ 0.01	\$ -	\$ 0.20	\$ -	\$ -
12-53611-00-490013-2000 W/C INSTRUCTORS	\$ -	\$ 15.10	\$ -	\$ -	\$ -
12-53620-00-490013-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,172.64	\$ 2,526.63	\$ 959.78	\$ -	\$ -
12-53630-00-490013-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 8.69	\$ -	\$ -
12-53830-00-490013-2000 ALT RETIRE PLAN - NON-INSTR	\$ 1.35	\$ -	\$ -	\$ -	\$ -

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12-65130-00-490013-2000 CONTRACT SERVICES	\$ 8,300.00	\$ 83,138.55	\$ 12,187.13	\$ -	\$ -
12-65135-00-490013-2000 OTHER CONTRACT SERVICES	\$ 1,904.75	\$ 41,821.12	\$ 12,555.57	\$ -	\$ -
12-65210-00-490013-2000 MILEAGE	\$ 84.96	\$ 1,070.07	\$ 697.51	\$ -	\$ -
12-65220-00-490013-2000 CONFERENCES	\$ 1,152.67	\$ 6,968.68	\$ 3,755.82	\$ -	\$ -
12-65880-00-490013-2000 PRINTING	\$ -	\$ 69.16	\$ -	\$ -	\$ -
12-65890-00-490013-2000 OTHER EXPENSES	\$ 82,025.70	\$ 69,999.49	\$ 25,646.33	\$ -	\$ -
12-65894-00-490013-2000 OTHER EXP-SPECIAL PROJECTS	\$ 517.75	\$ -	\$ -	\$ -	\$ -
12-97320-00-490013-2000 TRF INDIRECT SUPPORT	\$ 6,843.69	\$ 14,434.52	\$ 4,623.00	\$ -	\$ -
Total for ACTIVITY 490013(SB1070 CTE PATHWAY)	\$ 177,936.05	\$ 375,297.54	\$ 120,199.00	\$ -	\$ -
12-52110-00-490014-2000 CLASSIFIED MANAGERS & SUPER	\$ 50,000.04	\$ -	\$ -	\$ -	\$ -
12-52320-00-490014-2000 SHORT TERM EMPLOYEES-NON IN	\$ 9,105.00	\$ -	\$ -	\$ -	\$ -
12-53220-00-490014-2000 PERS CLASSIFIED EMPLOYEES	\$ 5,923.50	\$ -	\$ -	\$ -	\$ -
12-53320-00-490014-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 3,613.34	\$ -	\$ -	\$ -	\$ -
12-53360-00-490014-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 845.06	\$ -	\$ -	\$ -	\$ -
12-53420-00-490014-2000 H/W CLASSIFIED EMPLOYEES	\$ 7,645.84	\$ -	\$ -	\$ -	\$ -
12-53520-00-490014-2000 SUI CLASSIFIED EMPLOYEES	\$ 29.18	\$ -	\$ -	\$ -	\$ -
12-53620-00-490014-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,284.36	\$ -	\$ -	\$ -	\$ -
12-64550-00-490014-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 671.27	\$ -	\$ -	\$ -	\$ -
12-65130-00-490014-2000 CONTRACT SERVICES	\$ 44,302.68	\$ -	\$ -	\$ -	\$ -
12-65135-00-490014-2000 OTHER CONTRACT SERVICES	\$ 25,273.04	\$ -	\$ -	\$ -	\$ -
12-65210-00-490014-2000 MILEAGE	\$ 1,773.05	\$ -	\$ -	\$ -	\$ -
12-65220-00-490014-2000 CONFERENCES	\$ 7,009.84	\$ -	\$ -	\$ -	\$ -
12-65890-00-490014-2000 OTHER EXPENSES	\$ 206,381.48	\$ 2,208.00	\$ -	\$ -	\$ -
12-97320-00-490014-2000 TRF INDIRECT SUPPORT	\$ 14,554.31	\$ 88.00	\$ -	\$ -	\$ -
Total for ACTIVITY 490014(SB1070 CTE PATHWAY)	\$ 378,411.99	\$ 2,296.00	\$ -	\$ -	\$ -
12-51390-00-490015-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 2,501.15	\$ -	\$ -	\$ -	\$ -
12-51395-00-490015-2000 FT FACULTY SUPPL SERV, INST	\$ 1,000.12	\$ -	\$ -	\$ -	\$ -
12-51490-00-490015-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 250.03	\$ 2,250	\$ 1,317
12-51495-00-490015-2000 FT FACULTY SUPPL SERV, NON-	\$ 1,000.12	\$ -	\$ 3,017.97	\$ 2,500	\$ -
12-52110-00-490015-2000 CLASSIFIED MANAGERS & SUPER	\$ 6,771.94	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52120-00-490015-2000 CLASSIFIED CLERICAL	\$ 1,178.02	\$ -	\$ -	\$ -	\$ -
12-53000-00-490015-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 954	\$ 263
12-53111-00-490015-2000 STRS INSTRUCTORS	\$ 134.17	\$ -	\$ -	\$ -	\$ -
12-53130-00-490015-2000 STRS OTHER CERTIFICATED	\$ 107.31	\$ -	\$ 435.50	\$ -	\$ -
12-53220-00-490015-2000 PERS CLASSIFIED EMPLOYEES	\$ 941.85	\$ -	\$ -	\$ -	\$ -
12-53320-00-490015-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 492.90	\$ -	\$ -	\$ -	\$ -
12-53351-00-490015-2000 MEDICARE INSTRUCTORS	\$ 50.77	\$ -	\$ -	\$ -	\$ -
12-53360-00-490015-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 115.26	\$ -	\$ -	\$ -	\$ -
12-53370-00-490015-2000 MEDICARE OTHER CERTIFICATED	\$ 14.51	\$ -	\$ 47.38	\$ -	\$ -
12-53511-00-490015-2000 SUI INSTRUCTORS	\$ 1.76	\$ -	\$ -	\$ -	\$ -
12-53520-00-490015-2000 SUI CLASSIFIED EMPLOYEES	\$ 3.99	\$ -	\$ -	\$ -	\$ -
12-53531-00-490015-2000 SUI OTHER CERTIFICATED	\$ 0.50	\$ -	\$ 1.65	\$ -	\$ -
12-53611-00-490015-2000 W/C INSTRUCTORS	\$ 76.07	\$ -	\$ -	\$ -	\$ -
12-53620-00-490015-2000 W/C CLASSIFIED EMPLOYEES	\$ 172.83	\$ -	\$ -	\$ -	\$ -
12-53630-00-490015-2000 W/C OTHER CERTIFICATED EMPL	\$ 21.73	\$ -	\$ 70.98	\$ -	\$ -
12-53811-00-490015-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 90.03	\$ -	\$ -	\$ -	\$ -
12-53830-00-490015-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 10.00	\$ -	\$ -
12-64310-00-490015-2000 INSTRUCTIONAL SUPPLIES	\$ 1,334.16	\$ -	\$ -	\$ -	\$ -
12-64410-00-490015-2000 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ -	\$ 165
12-65890-00-490015-2000 OTHER EXPENSES	\$ 323.29	\$ -	\$ -	\$ -	\$ -
12-66425-00-490015-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 15,207.50	\$ 84	\$ -
12-66450-00-490015-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 7,606.44	\$ 20,261.06	\$ -	\$ -	\$ 209
Total for ACTIVITY 490015(P39 CLEAN ENERGY W	\$ 23,938.92	\$ 20,261.06	\$ 19,041.01	\$ 5,788	\$ 1,954
12-51490-00-490016-2000 ADJUNCT OTHER NON-INSTR.	\$ 1,000.31	\$ -	\$ -	\$ -	\$ -
12-51495-00-490016-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 6,407
12-53000-00-490016-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,279
12-53330-00-490016-2000 OASDHI OTHER CERTIFICATED E	\$ 62.02	\$ -	\$ -	\$ -	\$ -
12-53370-00-490016-2000 MEDICARE OTHER CERTIFICATED	\$ 14.51	\$ -	\$ -	\$ -	\$ -
12-53531-00-490016-2000 SUI OTHER CERTIFICATED	\$ 0.50	\$ -	\$ -	\$ -	\$ -
12-53630-00-490016-2000 W/C OTHER CERTIFICATED EMPL	\$ 21.74	\$ -	\$ -	\$ -	\$ -
12-64100-00-490016-2000 TEXTBOOKS	\$ 7,825.59	\$ -	\$ -	\$ -	\$ -

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12-65220-00-490016-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 800
12-66435-00-490016-2000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-66450-00-490016-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 9,856.28	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490016(P39 CLEAN ENERGY W	\$ 18,780.95	\$ -	\$ -	\$ -	\$ 13,486
12-52000-00-490018-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ (53,222)	\$ (79,290)
12-52110-00-490018-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 41,062.09	\$ 106,444	\$ 105,720
12-52320-00-490018-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 10,948.25	\$ 12,500	\$ 12,500
12-53000-00-490018-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 15,993	\$ 6,122
12-53220-00-490018-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 6,588.51	\$ -	\$ -
12-53320-00-490018-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,243.28	\$ -	\$ -
12-53360-00-490018-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 758.52	\$ -	\$ -
12-53420-00-490018-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 4,176.75	\$ -	\$ -
12-53520-00-490018-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 26.15	\$ -	\$ -
12-53620-00-490018-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,129.38	\$ -	\$ -
12-65130-00-490018-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 27,855.48	\$ 829	\$ 43,794
12-65210-00-490018-2000 MILEAGE	\$ -	\$ -	\$ 814.92	\$ 100	\$ 500
12-65220-00-490018-2000 CONFERENCES	\$ -	\$ -	\$ 2,433.68	\$ 500	\$ 2,500
12-65890-00-490018-2000 OTHER EXPENSES	\$ -	\$ -	\$ 23,227.97	\$ -	\$ 26,273
12-97320-00-490018-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 4,890.60	\$ 3,326	\$ 4,725
Total for ACTIVITY 490018(SB1070 CTE PATHWAY	\$ -	\$ -	\$ 127,155.58	\$ 86,470	\$ 122,844
12-66450-20-490020-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 114
12-66450-24-490020-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 7,630.97	\$ -	\$ -	\$ -
Total for ACTIVITY 490020(INTERDISCIPLINARY	\$ -	\$ 7,630.97	\$ -	\$ -	\$ 114
12-51192-00-490060-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 25,756.80	\$ 13,773.60	\$ 14,347	\$ -
12-51220-00-490060-2000 AC.ADMIN. (VPs & DEANS)	\$ 51,951.63	\$ 53,000.98	\$ 51,238.80	\$ 51,000	\$ 126,216
12-51230-00-490060-2000 AC.ADMIN. (DIRECTORS)	\$ 44,404.13	\$ 25,558.20	\$ 64,105.80	\$ 63,250	\$ -
12-51330-00-490060-2000 ADJUNCT SUBSTITUTE	\$ 322.35	\$ -	\$ -	\$ -	\$ -
12-51335-00-490060-2000 FT SUBSTITUTE	\$ 1,298.50	\$ -	\$ -	\$ -	\$ -
12-51395-00-490060-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 9,350.19	\$ 10,000	\$ 10,000
12-51490-00-490060-2000 ADJUNCT OTHER NON-INSTR.	\$ 127.89	\$ -	\$ 372.38	\$ -	\$ 1,000

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12-51495-00-490060-2000 FT FACULTY SUPPL SERV, NON-	\$ 14,621.80	\$ 12,444.07	\$ 18,951.49	\$ 15,000	\$ 15,000
12-52000-00-490060-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-52110-00-490060-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 2,616.00	\$ 2,796.00	\$ -	\$ -
12-52120-00-490060-2000 CLASSIFIED CLERICAL	\$ -	\$ 889.08	\$ 972.60	\$ -	\$ -
12-52210-00-490060-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 17,584.00	\$ 27,132	\$ 27,416
12-52320-00-490060-2000 SHORT TERM EMPLOYEES-NON IN	\$ 74,596.49	\$ 63,635.60	\$ 109,705.01	\$ 50,000	\$ 50,000
12-53000-00-490060-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 69,410	\$ 76,006
12-53111-00-490060-2000 STRS INSTRUCTORS	\$ -	\$ 3,240.23	\$ 3,336.78	\$ -	\$ -
12-53130-00-490060-2000 STRS OTHER CERTIFICATED	\$ 11,472.08	\$ 11,401.08	\$ 19,238.84	\$ -	\$ -
12-53212-00-490060-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 2,730.72	\$ -	\$ -
12-53220-00-490060-2000 PERS CLASSIFIED EMPLOYEES	\$ 2,407.97	\$ 3,353.61	\$ 6,772.81	\$ -	\$ -
12-53230-00-490060-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 48.65	\$ -	\$ -	\$ -
12-53312-00-490060-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1,070.33	\$ -	\$ -
12-53320-00-490060-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,624.99	\$ 4,158.15	\$ 7,011.91	\$ -	\$ -
12-53330-00-490060-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 21.72	\$ -	\$ -	\$ -
12-53351-00-490060-2000 MEDICARE INSTRUCTORS	\$ 23.50	\$ 396.65	\$ 346.90	\$ -	\$ -
12-53352-00-490060-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 250.33	\$ -	\$ -
12-53360-00-490060-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,081.65	\$ 972.42	\$ 1,643.67	\$ -	\$ -
12-53370-00-490060-2000 MEDICARE OTHER CERTIFICATED	\$ 850.67	\$ 548.47	\$ 1,939.66	\$ -	\$ -
12-53411-00-490060-2000 H/W INSTRUCTORS	\$ -	\$ 20.00	\$ 10.00	\$ -	\$ -
12-53412-00-490060-2000 H/W INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 5,379.76	\$ -	\$ -
12-53420-00-490060-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 650.35	\$ 658.16	\$ -	\$ -
12-53430-00-490060-2000 H/W OTHER CERTIFICATED EMPL	\$ 5,581.04	\$ 2,416.58	\$ 11,962.61	\$ -	\$ -
12-53511-00-490060-2000 SUI INSTRUCTORS	\$ 0.81	\$ 12.94	\$ 11.52	\$ -	\$ -
12-53512-00-490060-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 8.66	\$ -	\$ -
12-53520-00-490060-2000 SUI CLASSIFIED EMPLOYEES	\$ 37.30	\$ 33.49	\$ 56.71	\$ -	\$ -
12-53531-00-490060-2000 SUI OTHER CERTIFICATED	\$ 54.88	\$ 44.96	\$ 66.89	\$ -	\$ -
12-53611-00-490060-2000 W/C INSTRUCTORS	\$ 35.23	\$ 554.77	\$ 502.25	\$ -	\$ -
12-53612-00-490060-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 381.96	\$ -	\$ -
12-53620-00-490060-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,620.99	\$ 1,446.18	\$ 2,464.67	\$ -	\$ -
12-53630-00-490060-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,413.23	\$ 1,960.53	\$ 2,925.11	\$ -	\$ -
12-53711-00-490060-2000 CIL INSTRUCTORS	\$ -	\$ 1,600.00	\$ 800.00	\$ -	\$ -

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12-53730-00-490060-2000 CIL OTHER CERTIFICATED EMPL	\$ 1,811.70	\$ 1,811.80	\$ -	\$ -	\$ -
12-53811-00-490060-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 64.84	\$ -	\$ -	\$ -	\$ -
12-64230-00-490060-2000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ -	\$ 2,300
12-64310-00-490060-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 849.38	\$ 6,195.81	\$ 500	\$ 7,000
12-64550-00-490060-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 500	\$ 1,000
12-65130-00-490060-2000 CONTRACT SERVICES	\$ 249,999.96	\$ 272,554.96	\$ 270,720.00	\$ 100,000	\$ 432,700
12-65220-00-490060-2000 CONFERENCES	\$ 6,832.00	\$ 17,577.69	\$ 11,455.41	\$ 1,000	\$ 5,000
12-65810-00-490060-2000 SOFTWARE LICENSING	\$ -	\$ 29.00	\$ -	\$ -	\$ -
12-65890-00-490060-2000 OTHER EXPENSES	\$ 846.30	\$ 1,569.50	\$ 1,269.00	\$ -	\$ 54,768
12-65894-00-490060-2000 OTHER EXP-SPECIAL PROJECTS	\$ 1,022,348.97	\$ 582,203.95	\$ 432,106.76	\$ 469,882	\$ 469,882
12-66425-00-490060-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 296,774.24	\$ 68,015.93	\$ 5,000	\$ 5,000
12-66450-00-490060-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 15,055.62	\$ -	\$ 5,000	\$ 5,000
12-97320-00-490060-2000 TRF INDIRECT SUPPORT	\$ 57,477.24	\$ 44,367.09	\$ 45,927.32	\$ 35,281	\$ 51,531
Total for ACTIVITY 490060(CA CAREER PATHWAYS	\$ 1,556,908.14	\$ 1,449,574.74	\$ 1,194,110.35	\$ 927,302	\$ 1,349,819
12-51321-00-490070-2000 NONCREDIT ADJUNCT, FALL/SPR	\$ -	\$ -	\$ -	\$ 5,000	\$ 1,000
12-51490-00-490070-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 5,000	\$ 1,000
12-51495-00-490070-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 5,000	\$ 1,000
12-52110-00-490070-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 4,446.25	\$ 11,781.60	\$ 6,708	\$ 6,975
12-52120-00-490070-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 3,610
12-52320-00-490070-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,016.00	\$ 20,000	\$ 20,000
12-53000-00-490070-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 8,562	\$ 10,637
12-53220-00-490070-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 617.32	\$ 2,142.39	\$ -	\$ -
12-53320-00-490070-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 272.94	\$ 844.29	\$ -	\$ -
12-53360-00-490070-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 63.81	\$ 197.52	\$ -	\$ -
12-53420-00-490070-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 737.00	\$ 1,485.80	\$ -	\$ -
12-53520-00-490070-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 2.20	\$ 6.79	\$ -	\$ -
12-53620-00-490070-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 95.79	\$ 299.74	\$ -	\$ -
12-64100-00-490070-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 4,000	\$ -
12-64230-00-490070-2000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 1,500	\$ -
12-64310-00-490070-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 10,000	\$ 13,600
12-64550-00-490070-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 805.23	\$ 6,000	\$ 2,400

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12-65130-00-490070-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 42,764.00	\$ 8,000	\$ 6,700
12-65135-00-490070-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 18,500	\$ 18,500
12-65210-00-490070-2000 MILEAGE	\$ -	\$ -	\$ 1,656.90	\$ 1,000	\$ 1,500
12-65220-00-490070-2000 CONFERENCES	\$ -	\$ 733.58	\$ 5,498.68	\$ 1,500	\$ 4,268
12-65850-00-490070-2000 POSTAGE	\$ -	\$ -	\$ 33.35	\$ -	\$ -
12-65860-00-490070-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 4,000	\$ 1,000
12-65880-00-490070-2000 PRINTING	\$ -	\$ -	\$ 14.83	\$ 3,000	\$ 1,600
12-65890-00-490070-2000 OTHER EXPENSES	\$ -	\$ 787.51	\$ 4,806.03	\$ 12,242	\$ 100
12-65894-00-490070-2000 OTHER EXP-SPECIAL PROJECTS	\$ -	\$ -	\$ 18,000.00	\$ 54,000	\$ 36,000
12-66450-00-490070-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 20,000
12-97320-00-490070-2000 TRF INDIRECT SUPPORT	\$ -	\$ 310.26	\$ 3,694.13	\$ 6,960	\$ 5,996
Total for ACTIVITY 490070(CA APPRENTICESHIP	\$ -	\$ 8,066.66	\$ 96,047.28	\$ 180,972	\$ 155,886
12-51000-00-490075-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 14,167	\$ 15,127
12-51220-00-490075-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ 7,275.40	\$ 15,000	\$ 16,646
12-52000-00-490075-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 8,231	\$ 8,515
12-52110-00-490075-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 5,321.16	\$ 14,110	\$ 14,597
12-52320-00-490075-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
12-53000-00-490075-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 20,887	\$ 24,938
12-53130-00-490075-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,048.42	\$ -	\$ -
12-53220-00-490075-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 826.94	\$ -	\$ -
12-53320-00-490075-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 297.23	\$ -	\$ -
12-53360-00-490075-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 69.50	\$ -	\$ -
12-53370-00-490075-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 99.54	\$ -	\$ -
12-53420-00-490075-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 767.15	\$ -	\$ -
12-53430-00-490075-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 989.61	\$ -	\$ -
12-53520-00-490075-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2.44	\$ -	\$ -
12-53531-00-490075-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 3.37	\$ -	\$ -
12-53620-00-490075-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 115.64	\$ -	\$ -
12-53630-00-490075-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 158.32	\$ -	\$ -
12-64310-00-490075-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-64550-00-490075-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 10,000	\$ 8,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65130-00-490075-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 180,000	\$ 174,000
12-65210-00-490075-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 2,250	\$ 2,250
12-65220-00-490075-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
12-65860-00-490075-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 13,632	\$ 10,000
12-65880-00-490075-2000 PRINTING	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-65890-00-490075-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 5,310	\$ 4,958
12-66455-00-490075-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-97320-00-490075-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 678.99	\$ 13,043	\$ 12,861
Total for ACTIVITY 490075(CA APPRENTICESHIP	\$ -	\$ -	\$ 17,653.71	\$ 339,130	\$ 334,392
12-51490-00-490090-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-51495-00-490090-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-53000-00-490090-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,008	\$ 1,997
12-65130-00-490090-2000 CONTRACT SERVICES	\$ -	\$ 4,000.00	\$ 22,500.00	\$ 2,500	\$ 2,500
12-65220-00-490090-2000 CONFERENCES	\$ -	\$ -	\$ 2,215.95	\$ 2,784	\$ 2,784
12-65810-00-490090-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
12-65860-00-490090-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65890-00-490090-2000 OTHER EXPENSES	\$ -	\$ -	\$ 473.43	\$ 2,897	\$ 3,491
12-97320-00-490090-2000 TRF INDIRECT SUPPORT	\$ -	\$ 160.00	\$ 1,007.58	\$ 1,008	\$ 1,031
Total for ACTIVITY 490090(GIG ECONOMY GRANT)	\$ -	\$ 4,160.00	\$ 26,196.96	\$ 26,197	\$ 26,803
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	\$ -	\$ -	\$ -	\$ 2,689	\$ 2,686
12-64310-00-490135-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200
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	\$ -	\$ -	\$ -	\$ 1,319	\$ 1,322
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

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
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	\$ -	\$ -	\$ -	\$ 3,511	\$ 3,504
12-64310-00-490136-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200
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	\$ -	\$ -	\$ -	\$ 1,149	\$ 1,156
12-66455-00-490136-2000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 12,600	\$ 12,600
Total for ACTIVITY 490136(EDSHARE GRANT #2 (	\$ -	\$ -	\$ -	\$ 37,197	\$ 37,197
12-66450-20-490200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,376.24	\$ 302.91	\$ -	\$ -	\$ -
Total for ACTIVITY 490200(SCHOOL OF MATH, SC	\$ 1,376.24	\$ 302.91	\$ -	\$ -	\$ -
12-64310-00-490205-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 3,850.26	\$ -	\$ 3,000	\$ 1,500
12-64550-00-490205-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 3,000	\$ 1,500
12-65130-00-490205-2000 CONTRACT SERVICES	\$ -	\$ 650.00	\$ -	\$ -	\$ -
12-65880-00-490205-2000 PRINTING	\$ -	\$ 30.84	\$ -	\$ -	\$ -
12-65890-00-490205-2000 OTHER EXPENSES	\$ -	\$ 3,220.39	\$ 6,241.23	\$ 4,633	\$ 3,906
12-66450-00-490205-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,378	\$ 500
Total for ACTIVITY 490205(ELEM SCHOOL SCIENC	\$ -	\$ 7,751.49	\$ 6,241.23	\$ 12,011	\$ 7,406
12-66425-20-490330-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Total for ACTIVITY 490330(SCHOOL OF SOCIAL &	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
12-64550-00-490331-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 192.94	\$ -	\$ -	\$ -	\$ -
12-65890-00-490331-2000 OTHER EXPENSES	\$ 807.06	\$ -	\$ -	\$ 14	\$ 14
Total for ACTIVITY 490331(AACU-BRING THEORY	\$ 1,000.00	\$ -	\$ -	\$ 14	\$ 14
12-52320-00-490332-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 881.25	\$ -	\$ -	\$ -
12-53320-00-490332-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 54.64	\$ -	\$ -	\$ -
12-53360-00-490332-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 12.78	\$ -	\$ -	\$ -
12-53520-00-490332-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.44	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53620-00-490332-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 18.98	\$ -	\$ -	\$ -
12-64550-00-490332-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,064.63	\$ -	\$ -	\$ -
12-65130-00-490332-2000 CONTRACT SERVICES	\$ -	\$ 2,500.00	\$ -	\$ -	\$ -
12-65860-00-490332-2000 ADVERTISING	\$ -	\$ 3,313.70	\$ -	\$ -	\$ -
12-65890-00-490332-2000 OTHER EXPENSES	\$ -	\$ 2,003.97	\$ 149.61	\$ -	\$ -
Total for ACTIVITY 490332(FCCC CIVIC IMPACT	\$ -	\$ 9,850.39	\$ 149.61	\$ -	\$ -
12-64550-00-490333-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 337.26	\$ -	\$ -
12-65890-00-490333-2000 OTHER EXPENSES	\$ -	\$ 151.16	\$ 4,511.72	\$ -	\$ -
Total for ACTIVITY 490333(AACU-BRING THEORY	\$ -	\$ 151.16	\$ 4,848.98	\$ -	\$ -
12-64310-00-490334-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 300	\$ 300
12-65130-00-490334-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 1,050.00	\$ 129	\$ 129
12-65880-00-490334-2000 PRINTING	\$ -	\$ -	\$ -	\$ 200	\$ 200
12-65890-00-490334-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 121	\$ 121
Total for ACTIVITY 490334(DOMESTIC VIOLENCE	\$ -	\$ -	\$ 1,050.00	\$ 750	\$ 750
12-51395-00-490336-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ -	\$ 530
12-51495-00-490336-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 530	\$ -
12-53000-00-490336-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 100	\$ 106
12-65890-00-490336-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 220	\$ 214
Total for ACTIVITY 490336(AACU CIVIC ENGAGEM	\$ -	\$ -	\$ -	\$ 850	\$ 850
12-65890-00-490337-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 1,850
Total for ACTIVITY 490337(TDC ENGAGE THE ELE	\$ -	\$ -	\$ -	\$ -	\$ 1,850
12-51225-00-490340-2000 AC.ADMIN (DIVISION DEANS)	\$ -	\$ -	\$ 4,233.63	\$ -	\$ -
12-51490-00-490340-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 300.89	\$ -	\$ -	\$ 500
12-51495-00-490340-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 3,159.77	\$ -	\$ -	\$ 500
12-52000-00-490340-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 7,000
12-52120-00-490340-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 237.97	\$ -	\$ -
12-53000-00-490340-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,896
12-53130-00-490340-2000 STRS OTHER CERTIFICATED	\$ -	\$ 416.40	\$ 610.91	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
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 EMPLOYEE	\$ -	\$ -	\$ 1.84	\$ -	\$ -
12-53370-00-490340-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 50.18	\$ 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	\$ -	\$ 1.80	\$ 2.12	\$ -	\$ -
12-53620-00-490340-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 5.17	\$ -	\$ -
12-53630-00-490340-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 74.57	\$ 91.95	\$ -	\$ -
12-53830-00-490340-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 6.02	\$ -	\$ -	\$ -
12-65130-00-490340-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 3,000
12-65890-00-490340-2000 OTHER EXPENSES	\$ -	\$ 459.47	\$ 244.73	\$ -	\$ 2,082
Total for ACTIVITY 490340(WEST INTERSTATE- P	\$ -	\$ 4,469.10	\$ 5,552.68	\$ -	\$ 14,978
12-51000-00-490660-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 24,000	\$ -
12-51192-00-490660-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ -	\$ 17,918
12-51292-00-490660-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ -	\$ 17,918
12-51390-00-490660-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500
12-51395-00-490660-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 6,500	\$ 6,500
12-51490-00-490660-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 42,100	\$ 34,575
12-51495-00-490660-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 3,137.62	\$ 42,100	\$ 34,575
12-52000-00-490660-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 4,600	\$ 4,600
12-53000-00-490660-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 29,067	\$ 31,014
12-53130-00-490660-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 452.80	\$ -	\$ -
12-53370-00-490660-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 45.47	\$ -	\$ -
12-53531-00-490660-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 1.58	\$ -	\$ -
12-53630-00-490660-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 68.16	\$ -	\$ -
12-65130-00-490660-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 172,500	\$ 82,500
12-65220-00-490660-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 35,000	\$ 30,000
12-65890-00-490660-2000 OTHER EXPENSES	\$ -	\$ -	\$ 493.15	\$ 9,462	\$ 19,655
12-66440-00-490660-2000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 86,875
12-66475-00-490660-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 5,000	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 490660(GUIDED PATHWAYS GR	\$ -	\$ -	\$ 4,198.78	\$ 376,829	\$ 372,630
12-65890-00-490665-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 452,195	\$ 452,195
Total for ACTIVITY 490665(GUIDED PATHWAYS GR	\$ -	\$ -	\$ -	\$ 452,195	\$ 452,195
12-51220-00-493065-2000 AC.ADMIN. (VPs & DEANS)	\$ 18,802.92	\$ -	\$ -	\$ -	\$ -
12-51230-00-493065-2000 AC.ADMIN. (DIRECTORS)	\$ 4,761.85	\$ -	\$ -	\$ -	\$ -
12-51292-00-493065-2000 FT FACULTY RELEASE TIME, NO	\$ 8,762.78	\$ -	\$ -	\$ -	\$ -
12-51395-00-493065-2000 FT FACULTY SUPPL SERV, INST	\$ 1,838.85	\$ -	\$ -	\$ -	\$ -
12-51490-00-493065-2000 ADJUNCT OTHER NON-INSTR.	\$ 3,317.59	\$ -	\$ -	\$ -	\$ -
12-51495-00-493065-2000 FT FACULTY SUPPL SERV, NON-	\$ 742.83	\$ -	\$ -	\$ -	\$ -
12-52110-00-493065-2000 CLASSIFIED MANAGERS & SUPER	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-493065-2000 SHORT TERM EMPLOYEES-NON IN	\$ 9,190.50	\$ -	\$ -	\$ -	\$ -
12-53111-00-493065-2000 STRS INSTRUCTORS	\$ 197.30	\$ -	\$ -	\$ -	\$ -
12-53130-00-493065-2000 STRS OTHER CERTIFICATED	\$ 3,827.02	\$ -	\$ -	\$ -	\$ -
12-53220-00-493065-2000 PERS CLASSIFIED EMPLOYEES	\$ 177.70	\$ -	\$ -	\$ -	\$ -
12-53320-00-493065-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 662.81	\$ -	\$ -	\$ -	\$ -
12-53330-00-493065-2000 OASDHI OTHER CERTIFICATED E	\$ 22.36	\$ -	\$ -	\$ -	\$ -
12-53351-00-493065-2000 MEDICARE INSTRUCTORS	\$ 26.65	\$ -	\$ -	\$ -	\$ -
12-53360-00-493065-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 155.01	\$ -	\$ -	\$ -	\$ -
12-53370-00-493065-2000 MEDICARE OTHER CERTIFICATED	\$ 248.19	\$ -	\$ -	\$ -	\$ -
12-53420-00-493065-2000 H/W CLASSIFIED EMPLOYEES	\$ 803.26	\$ -	\$ -	\$ -	\$ -
12-53430-00-493065-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,558.01	\$ -	\$ -	\$ -	\$ -
12-53511-00-493065-2000 SUI INSTRUCTORS	\$ 0.92	\$ -	\$ -	\$ -	\$ -
12-53520-00-493065-2000 SUI CLASSIFIED EMPLOYEES	\$ 5.35	\$ -	\$ -	\$ -	\$ -
12-53531-00-493065-2000 SUI OTHER CERTIFICATED	\$ 17.87	\$ -	\$ -	\$ -	\$ -
12-53611-00-493065-2000 W/C INSTRUCTORS	\$ 39.95	\$ -	\$ -	\$ -	\$ -
12-53620-00-493065-2000 W/C CLASSIFIED EMPLOYEES	\$ 232.31	\$ -	\$ -	\$ -	\$ -
12-53630-00-493065-2000 W/C OTHER CERTIFICATED EMPL	\$ 790.72	\$ -	\$ -	\$ -	\$ -
12-53730-00-493065-2000 CIL OTHER CERTIFICATED EMPL	\$ 120.80	\$ -	\$ -	\$ -	\$ -
12-53830-00-493065-2000 ALT RETIRE PLAN - NON-INSTR	\$ 14.41	\$ -	\$ -	\$ -	\$ -
12-64550-00-493065-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 222.78	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65130-00-493065-2000 CONTRACT SERVICES	\$ 15,945.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-493065-2000 CONFERENCES	\$ 5,437.48	\$ -	\$ -	\$ -	\$ -
12-65810-00-493065-2000 SOFTWARE LICENSING	\$ 13,921.00	\$ -	\$ -	\$ -	\$ -
12-65890-00-493065-2000 OTHER EXPENSES	\$ 832.96	\$ -	\$ -	\$ -	\$ -
12-65894-00-493065-2000 OTHER EXP-SPECIAL PROJECTS	\$ 14,060.82	\$ -	\$ -	\$ -	\$ -
12-97320-00-493065-2000 TRF INDIRECT SUPPORT	\$ 4,409.06	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493065(ADULT EDUCATION PL	\$ 114,647.06	\$ -	\$ -	\$ -	\$ -
12-51390-00-493075-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 11,498.82	\$ 9,631.84	\$ 8,000	\$ 10,000
12-51395-00-493075-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 12,923.69	\$ 54,993.57	\$ 23,000	\$ 56,000
12-51440-00-493075-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 50,000
12-51490-00-493075-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 250.07	\$ 7,112.29	\$ -	\$ 7,500
12-51495-00-493075-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 33,458.74	\$ 92,396.53	\$ 60,000	\$ 94,000
12-52120-00-493075-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 7,930.17	\$ 41,955	\$ 42,379
12-52190-00-493075-2000 CLASSIFIED OVERTIME	\$ -	\$ 8,076.81	\$ 13,292.40	\$ 5,000	\$ 5,000
12-52310-00-493075-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 5,665.50	\$ 75,000	\$ 75,000
12-52320-00-493075-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 24,399.00	\$ 29,833.50	\$ 39,500	\$ 39,500
12-52410-00-493075-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 1,082.88	\$ 9,389.15	\$ 32,000	\$ 32,000
12-52420-00-493075-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 5,228.85	\$ 5,978.99	\$ 9,700	\$ 9,700
12-53000-00-493075-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 45,456	\$ 69,747
12-53111-00-493075-2000 STRS INSTRUCTORS	\$ -	\$ 2,383.39	\$ 8,359.95	\$ -	\$ -
12-53130-00-493075-2000 STRS OTHER CERTIFICATED	\$ -	\$ 4,133.74	\$ 13,033.61	\$ -	\$ -
12-53220-00-493075-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 626.63	\$ 1,717.74	\$ -	\$ -
12-53311-00-493075-2000 OASDHI INSTRUCTORS	\$ -	\$ 21.71	\$ 80.03	\$ -	\$ -
12-53312-00-493075-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 324.19	\$ 370.69	\$ -	\$ -
12-53320-00-493075-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 1,817.47	\$ 2,855.51	\$ -	\$ -
12-53330-00-493075-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 37.15	\$ 356.12	\$ -	\$ -
12-53351-00-493075-2000 MEDICARE INSTRUCTORS	\$ -	\$ 354.15	\$ 937.04	\$ -	\$ -
12-53352-00-493075-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 75.82	\$ 86.70	\$ -	\$ -
12-53360-00-493075-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 425.04	\$ 667.82	\$ -	\$ -
12-53370-00-493075-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 488.76	\$ 1,442.78	\$ -	\$ -
12-53420-00-493075-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,139.20	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53511-00-493075-2000 SUI INSTRUCTORS	\$ -	\$ 12.26	\$ 32.35	\$ -	\$ -
12-53512-00-493075-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 2.61	\$ 3.00	\$ -	\$ -
12-53520-00-493075-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 14.67	\$ 23.01	\$ -	\$ -
12-53531-00-493075-2000 SUI OTHER CERTIFICATED	\$ -	\$ 16.86	\$ 49.69	\$ -	\$ -
12-53611-00-493075-2000 W/C INSTRUCTORS	\$ -	\$ 526.07	\$ 1,404.05	\$ -	\$ -
12-53612-00-493075-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 135.95	\$ 333.80	\$ -	\$ -
12-53620-00-493075-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 699.53	\$ 1,232.04	\$ -	\$ -
12-53630-00-493075-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 726.06	\$ 2,162.08	\$ -	\$ -
12-53811-00-493075-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 149.74	\$ 39.29	\$ -	\$ -
12-53830-00-493075-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 133.07	\$ -	\$ -
12-64550-00-493075-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,689.80	\$ 2,449.47	\$ 9,000	\$ 9,000
12-65130-00-493075-2000 CONTRACT SERVICES	\$ -	\$ 4,800.00	\$ 4,132.67	\$ 33,000	\$ 33,000
12-65210-00-493075-2000 MILEAGE	\$ -	\$ 83.46	\$ 77.63	\$ -	\$ -
12-65220-00-493075-2000 CONFERENCES	\$ -	\$ 38,859.02	\$ 59,871.14	\$ 58,000	\$ 58,000
12-65810-00-493075-2000 SOFTWARE LICENSING	\$ -	\$ 113,416.00	\$ 91,655.64	\$ 106,500	\$ 106,500
12-65890-00-493075-2000 OTHER EXPENSES	\$ -	\$ 2,896.96	\$ 28,493.48	\$ 268,232	\$ 4,645
12-66480-00-493075-2000 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ 1,264.00	\$ -	\$ -
12-97320-00-493075-2000 TRF INDIRECT SUPPORT	\$ -	\$ 10,905.44	\$ 18,465.10	\$ 32,574	\$ 28,079
Total for ACTIVITY 493075(BSSOT GRANT)	\$ -	\$ 283,541.34	\$ 480,092.64	\$ 846,917	\$ 730,050
12-51000-00-493406-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 32,135
12-51292-00-493406-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ -	\$ 40,486
12-51490-00-493406-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 1,500.42	\$ -	\$ 17,000	\$ -
12-51495-00-493406-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 4,401.69	\$ -	\$ 11,000	\$ -
12-52210-00-493406-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ -	\$ 27,132	\$ 27,416
12-52310-00-493406-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 609.00	\$ 10,000	\$ 10,050
12-52320-00-493406-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 7,120.50	\$ -	\$ 68,000	\$ 10,400
12-53000-00-493406-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 28,783	\$ 34,340
12-53130-00-493406-2000 STRS OTHER CERTIFICATED	\$ -	\$ 327.31	\$ -	\$ -	\$ -
12-53212-00-493406-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 0.23	\$ -	\$ -
12-53312-00-493406-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 0.03	\$ -	\$ -
12-53320-00-493406-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 441.47	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53330-00-493406-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 93.03	\$ -	\$ -	\$ -
12-53352-00-493406-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ (0.03)	\$ -	\$ -
12-53360-00-493406-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 103.24	\$ -	\$ -	\$ -
12-53370-00-493406-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 85.59	\$ -	\$ -	\$ -
12-53512-00-493406-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ (0.01)	\$ -	\$ -
12-53520-00-493406-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 3.56	\$ -	\$ -	\$ -
12-53531-00-493406-2000 SUI OTHER CERTIFICATED	\$ -	\$ 2.96	\$ -	\$ -	\$ -
12-53620-00-493406-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 153.37	\$ 13.23	\$ -	\$ -
12-53630-00-493406-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 127.13	\$ -	\$ -	\$ -
12-64310-00-493406-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 5,000	\$ 10,000
12-64550-00-493406-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,188.23	\$ -	\$ 2,000	\$ 10,000
12-65130-00-493406-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 35,000	\$ 10,000
12-65210-00-493406-2000 MILEAGE	\$ -	\$ 151.84	\$ -	\$ 2,000	\$ 2,000
12-65220-00-493406-2000 CONFERENCES	\$ -	\$ 4,757.24	\$ -	\$ 35,924	\$ 30,737
12-65810-00-493406-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200
12-65860-00-493406-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65880-00-493406-2000 PRINTING	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65890-00-493406-2000 OTHER EXPENSES	\$ -	\$ 884.41	\$ -	\$ 5,393	\$ 2,500
12-66435-00-493406-2000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 40,000	\$ 43,000
12-66475-00-493406-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 18,035.78	\$ 18,500	\$ 11,000
12-66480-00-493406-2000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 13,000
Total for ACTIVITY 493406(MAKERSPACE SEED GR	\$ -	\$ 21,341.99	\$ 18,658.23	\$ 311,432	\$ 292,764
12-51490-00-493407-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 10,262.19	\$ 5,500	\$ 5,500
12-51495-00-493407-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 23,852.37	\$ 5,500	\$ 5,500
12-52210-00-493407-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 17,584.00	\$ -	\$ -
12-52310-00-493407-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 21,945.01	\$ -	\$ -
12-52320-00-493407-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 64,110.71	\$ 1,000	\$ 1,000
12-53000-00-493407-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,300	\$ 2,194
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	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53320-00-493407-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,595.03	\$ -	\$ -
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	\$ -	\$ -
12-53370-00-493407-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 494.63	\$ -	\$ -
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	\$ -	\$ -
12-53531-00-493407-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 17.07	\$ -	\$ -
12-53612-00-493407-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 381.92	\$ -	\$ -
12-53620-00-493407-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,869.13	\$ -	\$ -
12-53630-00-493407-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 740.95	\$ -	\$ -
12-53830-00-493407-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 10.97	\$ -	\$ -
12-64310-00-493407-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 599.07	\$ 2,000	\$ 2,000
12-64550-00-493407-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 14,714.86	\$ 2,000	\$ 3,000
12-65130-00-493407-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 11,402.00	\$ 3,343	\$ 3,343
12-65210-00-493407-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65220-00-493407-2000 CONFERENCES	\$ -	\$ -	\$ 15,861.25	\$ 4,000	\$ 4,000
12-65620-00-493407-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 3,794.74	\$ -	\$ -
12-65860-00-493407-2000 ADVERTISING	\$ -	\$ -	\$ 1,204.28	\$ 500	\$ 500
12-65880-00-493407-2000 PRINTING	\$ -	\$ -	\$ (694.34)	\$ 500	\$ 500
12-65890-00-493407-2000 OTHER EXPENSES	\$ -	\$ -	\$ 2,717.60	\$ 4,000	\$ 2,891
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	\$ 31,143	\$ 30,928
12-51395-00-493410-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 4,609.15	\$ 1,134.56	\$ -	\$ -
12-51440-00-493410-2000 ADJUNCT COUNSELORS	\$ 19,695.11	\$ 25,069.85	\$ -	\$ -	\$ -
12-51490-00-493410-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 5,033.98	\$ 2,000	\$ 2,000
12-51495-00-493410-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 8,189.76	\$ 10,000	\$ 10,000
12-52310-00-493410-2000 COLLEGE ASSIST., NON-INSTR.	\$ 2,850.75	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53000-00-493410-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,410	\$ 2,396
12-53111-00-493410-2000 STRS INSTRUCTORS	\$ -	\$ 294.37	\$ -	\$ -	\$ -
12-53130-00-493410-2000 STRS OTHER CERTIFICATED	\$ -	\$ 3,153.81	\$ 1,374.09	\$ -	\$ -
12-53330-00-493410-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 45.23	\$ -	\$ -
12-53351-00-493410-2000 MEDICARE INSTRUCTORS	\$ -	\$ 66.82	\$ 16.45	\$ -	\$ -
12-53370-00-493410-2000 MEDICARE OTHER CERTIFICATED	\$ 285.59	\$ 363.52	\$ 191.82	\$ -	\$ -
12-53511-00-493410-2000 SUI INSTRUCTORS	\$ -	\$ 2.29	\$ 0.56	\$ -	\$ -
12-53531-00-493410-2000 SUI OTHER CERTIFICATED	\$ 9.84	\$ 12.56	\$ 6.63	\$ -	\$ -
12-53611-00-493410-2000 W/C INSTRUCTORS	\$ -	\$ 99.32	\$ 24.65	\$ -	\$ -
12-53620-00-493410-2000 W/C CLASSIFIED EMPLOYEES	\$ 61.96	\$ -	\$ -	\$ -	\$ -
12-53630-00-493410-2000 W/C OTHER CERTIFICATED EMPL	\$ 427.95	\$ 540.02	\$ 287.21	\$ -	\$ -
12-53830-00-493410-2000 ALT RETIRE PLAN - NON-INSTR	\$ 787.80	\$ -	\$ 107.45	\$ -	\$ -
12-64550-00-493410-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,834.10	\$ -	\$ -	\$ -
12-65130-00-493410-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 14,500.00	\$ 17,500	\$ 17,500
12-65220-00-493410-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65310-00-493410-2000 MEMBERSHIPS	\$ -	\$ -	\$ 416.50	\$ -	\$ -
12-65810-00-493410-2000 SOFTWARE LICENSING	\$ -	\$ 6,345.00	\$ 7,310.66	\$ -	\$ -
12-65860-00-493410-2000 ADVERTISING	\$ -	\$ -	\$ 2,200.45	\$ -	\$ -
12-65880-00-493410-2000 PRINTING	\$ 21,000.00	\$ -	\$ 752.00	\$ 1,000	\$ 1,000
12-65890-00-493410-2000 OTHER EXPENSES	\$ -	\$ 1,359.15	\$ -	\$ 7,467	\$ 7,481
Total for ACTIVITY 493410(CTE TRANSITIONS GR	\$ 45,119.00	\$ 43,749.96	\$ 41,592.00	\$ 41,377	\$ 41,377
12-51495-00-493441-2000 FT FACULTY SUPPL SERV, NON-	\$ 14,100.26	\$ -	\$ -	\$ -	\$ -
12-53130-00-493441-2000 STRS OTHER CERTIFICATED	\$ 1,512.96	\$ -	\$ -	\$ -	\$ -
12-53370-00-493441-2000 MEDICARE OTHER CERTIFICATED	\$ 204.45	\$ -	\$ -	\$ -	\$ -
12-53531-00-493441-2000 SUI OTHER CERTIFICATED	\$ 7.05	\$ -	\$ -	\$ -	\$ -
12-53630-00-493441-2000 W/C OTHER CERTIFICATED EMPL	\$ 306.40	\$ -	\$ -	\$ -	\$ -
12-64100-00-493441-2000 TEXTBOOKS	\$ 5,420.24	\$ -	\$ -	\$ -	\$ -
12-64310-00-493441-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,411.53	\$ -	\$ -	\$ -
12-66425-00-493441-2000 NEW EQUIP. INSTR. (GASB)	\$ 41,388.06	\$ 65,087.12	\$ -	\$ -	\$ -
12-66450-00-493441-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 12,971.02	\$ 12,179.70	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 493441(CTE ENHANCEMENT- W	\$ 75,910.44	\$ 78,678.35	\$ -	\$ -	\$ -
12-64310-00-493442-2000 INSTRUCTIONAL SUPPLIES	\$ 3,734.26	\$ 7,789.00	\$ -	\$ -	\$ -
12-66210-00-493442-2000 BUILDING IMPROVEMENTS & ADD	\$ 2,607.91	\$ -	\$ -	\$ -	\$ -
12-66425-00-493442-2000 NEW EQUIP. INSTR. (GASB)	\$ 68,043.00	\$ -	\$ -	\$ -	\$ -
12-66450-00-493442-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 9,635.01	\$ 3,228.60	\$ -	\$ -	\$ -
Total for ACTIVITY 493442(CTE ENHANCEMENT- E	\$ 84,020.18	\$ 11,017.60	\$ -	\$ -	\$ -
12-64310-00-493443-2000 INSTRUCTIONAL SUPPLIES	\$ 1,348.03	\$ -	\$ -	\$ -	\$ -
12-66450-00-493443-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 859.97	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493443(CTE ENHANCEMENT- C	\$ 2,208.00	\$ -	\$ -	\$ -	\$ -
12-51390-00-493444-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ 6,610.01	\$ -	\$ -	\$ -	\$ -
12-51395-00-493444-2000 FT FACULTY SUPPL SERV, INST	\$ 5,743.43	\$ -	\$ -	\$ -	\$ -
12-51490-00-493444-2000 ADJUNCT OTHER NON-INSTR.	\$ 5,502.90	\$ -	\$ -	\$ -	\$ -
12-51495-00-493444-2000 FT FACULTY SUPPL SERV, NON-	\$ 4,605.55	\$ -	\$ -	\$ -	\$ -
12-53111-00-493444-2000 STRS INSTRUCTORS	\$ 616.28	\$ -	\$ -	\$ -	\$ -
12-53130-00-493444-2000 STRS OTHER CERTIFICATED	\$ 726.10	\$ -	\$ -	\$ -	\$ -
12-53351-00-493444-2000 MEDICARE INSTRUCTORS	\$ 179.12	\$ -	\$ -	\$ -	\$ -
12-53370-00-493444-2000 MEDICARE OTHER CERTIFICATED	\$ 177.91	\$ -	\$ -	\$ -	\$ -
12-53511-00-493444-2000 SUI INSTRUCTORS	\$ 6.17	\$ -	\$ -	\$ -	\$ -
12-53531-00-493444-2000 SUI OTHER CERTIFICATED	\$ 6.13	\$ -	\$ -	\$ -	\$ -
12-53611-00-493444-2000 W/C INSTRUCTORS	\$ 268.43	\$ -	\$ -	\$ -	\$ -
12-53630-00-493444-2000 W/C OTHER CERTIFICATED EMPL	\$ 266.63	\$ -	\$ -	\$ -	\$ -
12-53811-00-493444-2000 ALT RETIRE PLAN -INSTRUCTIO	\$ 264.41	\$ -	\$ -	\$ -	\$ -
12-53830-00-493444-2000 ALT RETIRE PLAN - NON-INSTR	\$ 220.11	\$ -	\$ -	\$ -	\$ -
12-65130-00-493444-2000 CONTRACT SERVICES	\$ 8,832.00	\$ 4,166.00	\$ -	\$ -	\$ -
12-65220-00-493444-2000 CONFERENCES	\$ 984.08	\$ -	\$ -	\$ -	\$ -
12-66450-00-493444-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,793.07	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493444(CTE ENHANCEMENT- W	\$ 36,802.33	\$ 4,166.00	\$ -	\$ -	\$ -
12-51395-00-493445-2000 FT FACULTY SUPPL SERV, INST	\$ 6,721.26	\$ -	\$ -	\$ -	\$ -
12-51490-00-493445-2000 ADJUNCT OTHER NON-INSTR.	\$ 2,400.48	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53111-00-493445-2000 STRS INSTRUCTORS	\$ 721.20	\$ -	\$ -	\$ -	\$ -
12-53330-00-493445-2000 OASDHI OTHER CERTIFICATED E	\$ 86.81	\$ -	\$ -	\$ -	\$ -
12-53351-00-493445-2000 MEDICARE INSTRUCTORS	\$ 97.46	\$ -	\$ -	\$ -	\$ -
12-53370-00-493445-2000 MEDICARE OTHER CERTIFICATED	\$ 34.80	\$ -	\$ -	\$ -	\$ -
12-53511-00-493445-2000 SUI INSTRUCTORS	\$ 3.37	\$ -	\$ -	\$ -	\$ -
12-53531-00-493445-2000 SUI OTHER CERTIFICATED	\$ 1.20	\$ -	\$ -	\$ -	\$ -
12-53611-00-493445-2000 W/C INSTRUCTORS	\$ 146.06	\$ -	\$ -	\$ -	\$ -
12-53630-00-493445-2000 W/C OTHER CERTIFICATED EMPL	\$ 52.17	\$ -	\$ -	\$ -	\$ -
12-53830-00-493445-2000 ALT RETIRE PLAN - NON-INSTR	\$ 40.01	\$ -	\$ -	\$ -	\$ -
12-65130-00-493445-2000 CONTRACT SERVICES	\$ -	\$ 12,498.00	\$ -	\$ -	\$ -
12-65220-00-493445-2000 CONFERENCES	\$ 436.76	\$ -	\$ -	\$ -	\$ -
12-65890-00-493445-2000 OTHER EXPENSES	\$ 1,204.43	\$ -	\$ -	\$ -	\$ -
12-66450-00-493445-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 46,151.14	\$ 1,284.55	\$ -	\$ -	\$ -
Total for ACTIVITY 493445(CTE ENHANCEMENT-LA	\$ 58,097.15	\$ 13,782.55	\$ -	\$ -	\$ -
12-65130-00-493446-2000 CONTRACT SERVICES	\$ 30,000.00	\$ 4,023.45	\$ -	\$ -	\$ -
Total for ACTIVITY 493446(CTE ENHANCEMENT-DS	\$ 30,000.00	\$ 4,023.45	\$ -	\$ -	\$ -
12-64550-00-493447-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 333.49	\$ -	\$ -	\$ -
12-65890-00-493447-2000 OTHER EXPENSES	\$ 17,000.00	\$ 16,678.80	\$ -	\$ -	\$ -
Total for ACTIVITY 493447(CTE ENHANCEMENT- D	\$ 17,000.00	\$ 17,012.29	\$ -	\$ -	\$ -
12-52320-00-493448-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 6,888.00	\$ -	\$ -	\$ -
12-53220-00-493448-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 956.61	\$ -	\$ -	\$ -
12-53320-00-493448-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 427.05	\$ -	\$ -	\$ -
12-53360-00-493448-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 99.87	\$ -	\$ -	\$ -
12-53520-00-493448-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 3.44	\$ -	\$ -	\$ -
12-53620-00-493448-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 148.36	\$ -	\$ -	\$ -
12-64550-00-493448-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 583.48	\$ 511.21	\$ -	\$ -	\$ -
12-65110-00-493448-2000 CONSULTANTS	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-493448-2000 CONTRACT SERVICES	\$ 1,800.00	\$ 41,481.70	\$ -	\$ -	\$ -
12-65894-00-493448-2000 OTHER EXP-SPECIAL PROJECTS	\$ -	\$ 7,816.52	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 493448(CTE ENHANCEMENT- D	\$ 17,383.48	\$ 58,332.76	\$ -	\$ -	\$ -
12-52194-00-493449-2000 CLASS ADMIN MERIT/ADD'L RES	\$ 9,101.57	\$ -	\$ -	\$ -	\$ -
12-53320-00-493449-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 564.30	\$ -	\$ -	\$ -	\$ -
12-53360-00-493449-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 131.97	\$ -	\$ -	\$ -	\$ -
12-53520-00-493449-2000 SUI CLASSIFIED EMPLOYEES	\$ 4.55	\$ -	\$ -	\$ -	\$ -
12-53620-00-493449-2000 W/C CLASSIFIED EMPLOYEES	\$ 197.78	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493449(CTE ENHANCEMENT-	\$ 10,000.17	\$ -	\$ -	\$ -	\$ -
12-51395-00-493490-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-53000-00-493490-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,012	\$ 2,995
12-65130-00-493490-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 3,000.00	\$ -	\$ 4,368
12-65220-00-493490-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 5,000	\$ 8,000
12-65890-00-493490-2000 OTHER EXPENSES	\$ -	\$ -	\$ 2,636.87	\$ 9,689	\$ 14,000
Total for ACTIVITY 493490(CTE DATA UNLOCKED	\$ -	\$ -	\$ 5,636.87	\$ 32,701	\$ 44,363
12-51110-00-493600-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ 247,472.34	\$ 261,727.80	\$ 407,174	\$ 411,649
12-51192-00-493600-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 12,722.88	\$ 6,375.00	\$ 14,093	\$ 14,398
12-51240-00-493600-2000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ 79,754.39	\$ 82,753	\$ 41,376
12-51290-00-493600-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ 63,503.99	\$ 67,082.40	\$ 97,801	\$ 107,674
12-51292-00-493600-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ 12,722.88	\$ 6,375.00	\$ 14,093	\$ 14,398
12-51495-00-493600-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 319.08	\$ -	\$ -
12-52120-00-493600-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 7,523.19	\$ -	\$ 20,415
12-52210-00-493600-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 19.64	\$ -	\$ -
12-52320-00-493600-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 208.75	\$ -	\$ -
12-53000-00-493600-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 240,653	\$ 296,876
12-53111-00-493600-2000 STRS INSTRUCTORS	\$ -	\$ 23,164.05	\$ 27,042.32	\$ -	\$ -
12-53130-00-493600-2000 STRS OTHER CERTIFICATED	\$ -	\$ 9,589.34	\$ 22,154.48	\$ -	\$ -
12-53211-00-493600-2000 PERS INSTRUCTORS	\$ -	\$ 9,300.81	\$ 12,533.56	\$ -	\$ -
12-53212-00-493600-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 3.05	\$ -	\$ -
12-53220-00-493600-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,200.96	\$ -	\$ -
12-53311-00-493600-2000 OASDHI INSTRUCTORS	\$ -	\$ 4,715.81	\$ 5,003.40	\$ -	\$ -
12-53312-00-493600-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1.21	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53320-00-493600-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 422.00	\$ -	\$ -
12-53351-00-493600-2000 MEDICARE INSTRUCTORS	\$ -	\$ 3,804.77	\$ 3,887.45	\$ -	\$ -
12-53352-00-493600-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 0.28	\$ -	\$ -
12-53360-00-493600-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 98.67	\$ -	\$ -
12-53370-00-493600-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 1,105.25	\$ 2,226.20	\$ -	\$ -
12-53411-00-493600-2000 H/W INSTRUCTORS	\$ -	\$ 51,495.14	\$ 57,429.97	\$ -	\$ -
12-53420-00-493600-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,151.94	\$ -	\$ -
12-53430-00-493600-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 13,808.12	\$ 34,089.94	\$ -	\$ -
12-53511-00-493600-2000 SUI INSTRUCTORS	\$ -	\$ 130.08	\$ 134.14	\$ -	\$ -
12-53512-00-493600-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 0.01	\$ -	\$ -
12-53520-00-493600-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3.41	\$ -	\$ -
12-53531-00-493600-2000 SUI OTHER CERTIFICATED	\$ -	\$ 38.13	\$ 76.86	\$ -	\$ -
12-53611-00-493600-2000 W/C INSTRUCTORS	\$ -	\$ 5,604.46	\$ 5,823.32	\$ -	\$ -
12-53612-00-493600-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 0.43	\$ -	\$ -
12-53620-00-493600-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 167.98	\$ -	\$ -
12-53630-00-493600-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 1,641.95	\$ 3,334.69	\$ -	\$ -
12-53711-00-493600-2000 CIL INSTRUCTORS	\$ -	\$ 2,200.00	\$ -	\$ -	\$ -
12-65130-00-493600-2000 CONTRACT SERVICES	\$ -	\$ 3,000.00	\$ -	\$ 84,129	\$ 34,129
12-65210-00-493600-2000 MILEAGE	\$ -	\$ 102.18	\$ -	\$ -	\$ -
12-65220-00-493600-2000 CONFERENCES	\$ -	\$ 1,467.19	\$ 1,278.20	\$ -	\$ 50,000
12-65890-00-493600-2000 OTHER EXPENSES	\$ -	\$ 206.48	\$ -	\$ 34,216	\$ 4,359
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	\$ -	\$ 18,711.83	\$ 27,734.51	\$ 38,997	\$ 39,811
Total for ACTIVITY 493600(STRONG WORKFORCE L	\$ -	\$ 486,507.68	\$ 721,097.19	\$ 1,013,909	\$ 1,035,085
12-51110-00-493601-2000 FT INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ 173,270.49	\$ 77,965	\$ 77,965
12-51240-00-493601-2000 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ -	\$ -	\$ 41,376
12-51290-00-493601-2000 DEPT. CHAIR REASSIGN TIME	\$ -	\$ -	\$ 27,547.20	\$ -	\$ -
12-51390-00-493601-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ -	\$ 10,000	\$ 500
12-51395-00-493601-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 4,644.63	\$ 25,000	\$ 500
12-51495-00-493601-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 1,422.57	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52000-00-493601-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 40,000	\$ -
12-52120-00-493601-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 22,931	\$ 43,586
12-52210-00-493601-2000 CLASS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 1,885.74	\$ 38,465	\$ 40,475
12-52320-00-493601-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 37,100
12-53000-00-493601-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 105,341	\$ 135,632
12-53111-00-493601-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 21,888.40	\$ -	\$ -
12-53130-00-493601-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 4,180.27	\$ -	\$ -
12-53211-00-493601-2000 PERS INSTRUCTORS	\$ -	\$ -	\$ 3,983.15	\$ -	\$ -
12-53212-00-493601-2000 PERS INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 292.87	\$ -	\$ -
12-53311-00-493601-2000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 1,654.12	\$ -	\$ -
12-53312-00-493601-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 116.91	\$ -	\$ -
12-53351-00-493601-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 2,606.61	\$ -	\$ -
12-53352-00-493601-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 27.34	\$ -	\$ -
12-53370-00-493601-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 443.26	\$ -	\$ -
12-53411-00-493601-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ 16,775.48	\$ -	\$ -
12-53430-00-493601-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 20.00	\$ -	\$ -
12-53511-00-493601-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ 88.42	\$ -	\$ -
12-53512-00-493601-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 0.94	\$ -	\$ -
12-53531-00-493601-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 14.63	\$ -	\$ -
12-53611-00-493601-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 3,864.26	\$ -	\$ -
12-53612-00-493601-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 40.96	\$ -	\$ -
12-53630-00-493601-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 629.26	\$ -	\$ -
12-53711-00-493601-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ 2,900.00	\$ -	\$ -
12-53730-00-493601-2000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,600.00	\$ -	\$ -
12-64230-00-493601-2000 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ -	\$ 2,600
12-64330-00-493601-2000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ 575.88	\$ -	\$ -
12-64550-00-493601-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 900
12-65110-00-493601-2000 CONSULTANTS	\$ -	\$ -	\$ -	\$ 13,000	\$ 2,000
12-65130-00-493601-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 112,125.30	\$ 400,000	\$ 300,000
12-65210-00-493601-2000 MILEAGE	\$ -	\$ -	\$ 1,066.55	\$ 1,800	\$ 800
12-65220-00-493601-2000 CONFERENCES	\$ -	\$ -	\$ 13,356.20	\$ 10,000	\$ 2,000
12-65310-00-493601-2000 MEMBERSHIPS	\$ -	\$ -	\$ 51.00	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65860-00-493601-2000 ADVERTISING	\$ -	\$ -	\$ 700.00	\$ 10,000	\$ 2,000
12-65880-00-493601-2000 PRINTING	\$ -	\$ -	\$ -	\$ 10,000	\$ 1,527
12-65890-00-493601-2000 OTHER EXPENSES	\$ -	\$ -	\$ 1,954.71	\$ 9,273	\$ -
12-66425-00-493601-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 12,049.16	\$ -	\$ -
12-66450-00-493601-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 4,861.69	\$ -	\$ 2,700
12-97320-00-493601-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 16,665.00	\$ 30,951	\$ 27,666
Total for ACTIVITY 493601(STRONG WKFC LOCAL	\$ -	\$ -	\$ 433,303.00	\$ 804,726	\$ 719,327
12-65130-00-493701-2000 CONTRACT SERVICES	\$ -	\$ 6,500.00	\$ 71,800.00	\$ 17,500	\$ 34,700
Total for ACTIVITY 493701(STRONG WKFC REG-CT	\$ -	\$ 6,500.00	\$ 71,800.00	\$ 17,500	\$ 34,700
12-51000-00-493702-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 16,013	\$ -
12-52110-00-493702-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ -	\$ 23,530
12-53000-00-493702-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 6,728	\$ 8,953
12-65890-00-493702-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 75,259	\$ 83,013
Total for ACTIVITY 493702(STRONG WKFC REG-CY	\$ -	\$ -	\$ -	\$ 98,000	\$ 115,496
12-51192-00-493703-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ 6,664.36	\$ 14,025.00	\$ -	\$ -
12-51292-00-493703-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ 6,664.28	\$ 14,025.00	\$ -	\$ -
12-53111-00-493703-2000 STRS INSTRUCTORS	\$ -	\$ 838.38	\$ 2,023.83	\$ -	\$ -
12-53130-00-493703-2000 STRS OTHER CERTIFICATED	\$ -	\$ 838.38	\$ 2,023.71	\$ -	\$ -
12-53351-00-493703-2000 MEDICARE INSTRUCTORS	\$ -	\$ 96.66	\$ 203.37	\$ -	\$ -
12-53370-00-493703-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 96.61	\$ 203.37	\$ -	\$ -
12-53411-00-493703-2000 H/W INSTRUCTORS	\$ -	\$ 1,818.00	\$ 3,030.65	\$ -	\$ -
12-53430-00-493703-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,817.94	\$ 3,030.41	\$ -	\$ -
12-53511-00-493703-2000 SUI INSTRUCTORS	\$ -	\$ 3.36	\$ 6.96	\$ -	\$ -
12-53531-00-493703-2000 SUI OTHER CERTIFICATED	\$ -	\$ 3.36	\$ 6.97	\$ -	\$ -
12-53611-00-493703-2000 W/C INSTRUCTORS	\$ -	\$ 143.56	\$ 304.67	\$ -	\$ -
12-53630-00-493703-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 143.48	\$ 304.56	\$ -	\$ -
Total for ACTIVITY 493703(STRONG WKFC REG-CT	\$ -	\$ 19,128.37	\$ 39,188.50	\$ -	\$ -
12-52110-00-493704-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ 97,087.88	\$ -	\$ -
12-53220-00-493704-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 15,078.71	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53320-00-493704-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 5,879.25	\$ -	\$ -
12-53360-00-493704-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 1,375.04	\$ -	\$ -
12-53420-00-493704-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 13,238.90	\$ -	\$ -
12-53520-00-493704-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 47.39	\$ -	\$ -
12-53620-00-493704-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,108.86	\$ -	\$ -
Total for ACTIVITY 493704(STRONG WKFC REG-JO	\$ -	\$ -	\$ 134,816.03	\$ -	\$ -
12-64550-00-493705-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,631.63	\$ 560	\$ 560
12-65130-00-493705-2000 CONTRACT SERVICES	\$ -	\$ 29,382.38	\$ 30,458.55	\$ 5,876	\$ 5,876
12-65210-00-493705-2000 MILEAGE	\$ -	\$ -	\$ 107.30	\$ 300	\$ 300
12-65220-00-493705-2000 CONFERENCES	\$ -	\$ 384.75	\$ 7,616.05	\$ 3,456	\$ 3,456
12-65880-00-493705-2000 PRINTING	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65890-00-493705-2000 OTHER EXPENSES	\$ -	\$ -	\$ 3,392.77	\$ 5,500	\$ 4,760
12-66475-00-493705-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 4,334.48	\$ 4,740.04	\$ 23	\$ -
Total for ACTIVITY 493705(STRONG WKFC REG -	\$ -	\$ 34,101.61	\$ 48,946.34	\$ 17,715	\$ 16,952
12-52194-00-493706-2000 CLASS ADMIN MERIT/ADD'L RES	\$ -	\$ -	\$ 1,755.00	\$ -	\$ -
12-52195-00-493706-2000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ -	\$ 675.00	\$ -	\$ -
12-53320-00-493706-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 150.66	\$ -	\$ -
12-53360-00-493706-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 35.23	\$ -	\$ -
12-53520-00-493706-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1.22	\$ -	\$ -
12-53620-00-493706-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 52.78	\$ -	\$ -
12-64550-00-493706-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 470.03	\$ 100	\$ 100
12-65130-00-493706-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 11,000.00	\$ 16,917	\$ 16,917
12-65210-00-493706-2000 MILEAGE	\$ -	\$ -	\$ 454.32	\$ 1,659	\$ 1,659
12-65220-00-493706-2000 CONFERENCES	\$ -	\$ -	\$ 225.29	\$ 1,860	\$ 1,860
12-65860-00-493706-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 400	\$ 400
12-65890-00-493706-2000 OTHER EXPENSES	\$ -	\$ -	\$ 1,213.38	\$ -	\$ 6,344
Total for ACTIVITY 493706(STRONG WKFC REG -	\$ -	\$ -	\$ 16,032.91	\$ 20,936	\$ 27,280
12-52320-00-493707-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 3,444.00	\$ 2,500	\$ 3,723
12-53000-00-493707-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 250	\$ 368
12-53220-00-493707-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 534.89	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53320-00-493707-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 213.53	\$ -	\$ -
12-53360-00-493707-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 49.94	\$ -	\$ -
12-53520-00-493707-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1.72	\$ -	\$ -
12-53620-00-493707-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 74.80	\$ -	\$ -
12-64550-00-493707-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,389.01	\$ 1,157	\$ 400
12-65130-00-493707-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 65,951.32	\$ 52,607	\$ 16,899
12-65210-00-493707-2000 MILEAGE	\$ -	\$ -	\$ 440.41	\$ 500	\$ -
12-65220-00-493707-2000 CONFERENCES	\$ -	\$ -	\$ 5,510.30	\$ 1,000	\$ -
Total for ACTIVITY 493707(STRONG WKFC REG -	\$ -	\$ -	\$ 78,609.92	\$ 58,014	\$ 21,390
12-51490-00-493708-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 717.85	\$ 248	\$ 248
12-51495-00-493708-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 300.66	\$ 199	\$ 199
12-52000-00-493708-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-52320-00-493708-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 1,232.13	\$ 7,768	\$ 9,000
12-53000-00-493708-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,794	\$ 1,908
12-53130-00-493708-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 43.39	\$ -	\$ -
12-53320-00-493708-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 76.38	\$ -	\$ -
12-53360-00-493708-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 17.86	\$ -	\$ -
12-53370-00-493708-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 14.77	\$ -	\$ -
12-53520-00-493708-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 0.62	\$ -	\$ -
12-53531-00-493708-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.52	\$ -	\$ -
12-53620-00-493708-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 26.76	\$ -	\$ -
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	\$ 5,000	\$ 5,000
12-65130-00-493708-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 51,300.00	\$ 30,538	\$ 6,596
12-65210-00-493708-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 1,227	\$ -
12-65220-00-493708-2000 CONFERENCES	\$ -	\$ -	\$ 2,333.80	\$ 666	\$ -
12-65810-00-493708-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 2,000	\$ 1,000
12-65880-00-493708-2000 PRINTING	\$ -	\$ -	\$ 60.46	\$ 985	\$ -
12-65890-00-493708-2000 OTHER EXPENSES	\$ -	\$ -	\$ 3,139.58	\$ 826	\$ 833
12-66475-00-493708-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 6,360.80	\$ 1,498	\$ 1,498

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 493708(STRONG WKFC REG -	\$ -	\$ -	\$ 72,717.71	\$ 53,749	\$ 27,282
12-65130-00-493709-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 39,185.99	\$ 5,693	\$ 27,533
12-65890-00-493709-2000 OTHER EXPENSES	\$ -	\$ -	\$ 7,155.00	\$ 29,670	\$ 26,126
Total for ACTIVITY 493709(STRONG WKFC REG -	\$ -	\$ -	\$ 46,340.99	\$ 35,363	\$ 53,659
12-65130-00-493710-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 5,529.83	\$ 6,296	\$ 6,464
12-65890-00-493710-2000 OTHER EXPENSES	\$ -	\$ -	\$ 34,832.13	\$ -	\$ -
Total for ACTIVITY 493710(STRONG WKFC REG -	\$ -	\$ -	\$ 40,361.96	\$ 6,296	\$ 6,464
12-65130-00-493801-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 276,202	\$ 276,202
12-65890-00-493801-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 53,000	\$ 53,000
Total for ACTIVITY 493801(SWF REG - CTE MARK	\$ -	\$ -	\$ -	\$ 329,202	\$ 329,202
12-52110-00-493802-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 92,376	\$ 94,118
12-53000-00-493802-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 33,368	\$ 43,253
12-65890-00-493802-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 35,256	\$ 23,629
Total for ACTIVITY 493802(SWF REG - CYBER SE	\$ -	\$ -	\$ -	\$ 161,000	\$ 161,000
12-51192-00-493803-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 6,406	\$ 6,545
12-51292-00-493803-2000 FT FACULTY RELEASE TIME, NO	\$ -	\$ -	\$ -	\$ 6,406	\$ 6,545
12-53000-00-493803-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,188	\$ 2,910
Total for ACTIVITY 493803(SWF REG - CTE LIAI	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
12-52000-00-493804-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ (26,250)	\$ -
12-52110-00-493804-2000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 105,000	\$ 78,332
12-53000-00-493804-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 33,750	\$ 34,168
Total for ACTIVITY 493804(SWF REG - JOB DEV	\$ -	\$ -	\$ -	\$ 112,500	\$ 112,500
12-51495-00-493805-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ -	\$ 652
12-52320-00-493805-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 3,500
12-53000-00-493805-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 476
12-64550-00-493805-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,386.55	\$ 15,700	\$ 8,356
12-65130-00-493805-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 4,400.02	\$ 66,500	\$ 66,000

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GL Account	Actuals 2015/16		Actuals 2016/17		Actuals 2017/18		Tentative Budget 2018/19	Adopted Budget 2018/19
12-65210-00-493805-2000 MILEAGE	\$	-	\$	-	\$	-	\$ 4,550	\$ 2,000
12-65220-00-493805-2000 CONFERENCES	\$	-	\$	-	\$	228.90	\$ 13,250	\$ 13,000
Total for ACTIVITY 493805(SWF REG - DSN HEAL	\$	-	\$	-	\$	6,015.47	\$ 100,000	\$ 93,984
12-51495-00-493806-2000 FT FACULTY SUPPL SERV, NON-	\$	-	\$	-	\$	-	\$ 2,500	\$ 2,500
12-52000-00-493806-2000 CLASSIFIED SALARIES	\$	-	\$	-	\$	-	\$ 6,000	\$ 6,000
12-53000-00-493806-2000 EMPLOYEE BENEFITS	\$	-	\$	-	\$	-	\$ 1,586	\$ 1,576
12-64550-00-493806-2000 NON-INSTRUCTIONAL SUPPLIES	\$	-	\$	-	\$	-	\$ 1,000	\$ 1,000
12-65130-00-493806-2000 CONTRACT SERVICES	\$	-	\$	-	\$	-	\$ 76,500	\$ 76,500
12-65220-00-493806-2000 CONFERENCES	\$	-	\$	-	\$	-	\$ 9,080	\$ 9,080
12-65880-00-493806-2000 PRINTING	\$	-	\$	-	\$	-	\$ 500	\$ 500
12-65890-00-493806-2000 OTHER EXPENSES	\$	-	\$	-	\$	-	\$ 2,834	\$ 2,844
Total for ACTIVITY 493806(SWF REG - TTP #2)	\$	-	\$	-	\$	-	\$ 100,000	\$ 100,000
12-51494-00-493807-2000 AC ADMIN - MERIT/ADD'L RESP	\$	-	\$	-	\$	900.00	\$ -	\$ -
12-51495-00-493807-2000 FT FACULTY SUPPL SERV, NON-	\$	-	\$	-	\$	600.47	\$ -	\$ -
12-52320-00-493807-2000 SHORT TERM EMPLOYEES-NON IN	\$	-	\$	-	\$	-	\$ 5,000	\$ 5,000
12-53000-00-493807-2000 EMPLOYEE BENEFITS	\$	-	\$	-	\$	-	\$ 500	\$ 494
12-53130-00-493807-2000 STRS OTHER CERTIFICATED	\$	-	\$	-	\$	189.88	\$ -	\$ -
12-53330-00-493807-2000 OASDHI OTHER CERTIFICATED E	\$	-	\$	-	\$	18.60	\$ -	\$ -
12-53370-00-493807-2000 MEDICARE OTHER CERTIFICATED	\$	-	\$	-	\$	21.75	\$ -	\$ -
12-53531-00-493807-2000 SUI OTHER CERTIFICATED	\$	-	\$	-	\$	0.75	\$ -	\$ -
12-53630-00-493807-2000 W/C OTHER CERTIFICATED EMPL	\$	-	\$	-	\$	32.73	\$ -	\$ -
12-64550-00-493807-2000 NON-INSTRUCTIONAL SUPPLIES	\$	-	\$	-	\$	-	\$ 2,000	\$ 2,000
12-65130-00-493807-2000 CONTRACT SERVICES	\$	-	\$	-	\$	10,850.00	\$ 42,442	\$ 42,442
12-65210-00-493807-2000 MILEAGE	\$	-	\$	-	\$	177.18	\$ 2,000	\$ 2,000
12-65220-00-493807-2000 CONFERENCES	\$	-	\$	-	\$	2,035.33	\$ 15,000	\$ 15,000
12-65310-00-493807-2000 MEMBERSHIPS	\$	-	\$	-	\$	-	\$ 1,460	\$ 1,460
12-65890-00-493807-2000 OTHER EXPENSES	\$	-	\$	-	\$	1.56	\$ 29,598	\$ 14,775
12-66480-00-493807-2000 SOFTWARE, NON-INS (NON-GASB	\$	-	\$	-	\$	-	\$ 2,000	\$ 2,000
Total for ACTIVITY 493807(SWF REG - DSN ICT	\$	-	\$	-	\$	14,828.25	\$ 100,000	\$ 85,171
12-51490-00-493808-2000 ADJUNCT OTHER NON-INSTR.	\$	-	\$	-	\$	-	\$ 500	\$ 500

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-51495-00-493808-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-52320-00-493808-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
12-52410-00-493808-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-53000-00-493808-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,000	\$ 1,979
12-64550-00-493808-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 815.78	\$ 5,000	\$ 4,205
12-65130-00-493808-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
12-65210-00-493808-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-65220-00-493808-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-65810-00-493808-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65860-00-493808-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65880-00-493808-2000 PRINTING	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65890-00-493808-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500
12-66475-00-493808-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
Total for ACTIVITY 493808(SWF REG - ADV MANU	\$ -	\$ -	\$ 815.78	\$ 100,000	\$ 99,184
12-65130-00-493809-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
12-65890-00-493809-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total for ACTIVITY 493809(SWF REG - K-14 TAP	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
12-65130-00-493810-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 27,062	\$ 27,062
12-65890-00-493810-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 27,062	\$ 27,062
Total for ACTIVITY 493810(SWF REG - GFSF #2)	\$ -	\$ -	\$ -	\$ 54,124	\$ 54,124
12-51490-00-493812-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-51495-00-493812-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
12-53000-00-493812-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 6,024	\$ 5,990
12-64550-00-493812-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65130-00-493812-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
12-65220-00-493812-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-65890-00-493812-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 7,976	\$ 8,010
Total for ACTIVITY 493812(SWF REG - PRIOR LE	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
12-65130-00-496012-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 109,853	\$ 109,853

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
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)	\$ 30,627.89	\$ 15,948.66	\$ 8,952.10	\$ 15,991	\$ 16,620
12-52000-00-496020-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 4,904	\$ 2,197
12-52120-00-496020-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 6,963.99	\$ 14,247	\$ 18,184
12-52191-00-496020-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 442.33	\$ -	\$ -
12-52320-00-496020-2000 SHORT TERM EMPLOYEES-NON IN	\$ 33,090.75	\$ 10,374.00	\$ -	\$ 15,000	\$ 15,000
12-53000-00-496020-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 18,723	\$ 24,632
12-53130-00-496020-2000 STRS OTHER CERTIFICATED	\$ 3,269.52	\$ 2,007.00	\$ 1,153.74	\$ -	\$ -
12-53220-00-496020-2000 PERS CLASSIFIED EMPLOYEES	\$ 3,920.26	\$ -	\$ -	\$ -	\$ -
12-53320-00-496020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,051.63	\$ 643.19	\$ 447.85	\$ -	\$ -
12-53360-00-496020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 479.82	\$ 150.42	\$ 104.75	\$ -	\$ -
12-53370-00-496020-2000 MEDICARE OTHER CERTIFICATED	\$ 438.08	\$ 223.68	\$ 124.44	\$ -	\$ -
12-53430-00-496020-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,607.00	\$ 2,397.06	\$ 1,202.97	\$ -	\$ -
12-53520-00-496020-2000 SUI CLASSIFIED EMPLOYEES	\$ 16.55	\$ 5.18	\$ 3.60	\$ -	\$ -
12-53531-00-496020-2000 SUI OTHER CERTIFICATED	\$ 15.04	\$ 7.74	\$ 4.28	\$ -	\$ -
12-53620-00-496020-2000 W/C CLASSIFIED EMPLOYEES	\$ 719.06	\$ 223.46	\$ 160.89	\$ -	\$ -
12-53630-00-496020-2000 W/C OTHER CERTIFICATED EMPL	\$ 665.41	\$ 343.74	\$ 191.97	\$ -	\$ -
12-64550-00-496020-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 224.22	\$ 25.61	\$ 2,000	\$ 2,000
12-65130-00-496020-2000 CONTRACT SERVICES	\$ 378,270.79	\$ 290,469.55	\$ 375,468.91	\$ 795,000	\$ 795,000
12-65220-00-496020-2000 CONFERENCES	\$ 3,792.61	\$ 7,656.53	\$ 3,165.19	\$ 8,000	\$ 8,000
12-65860-00-496020-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-65890-00-496020-2000 OTHER EXPENSES	\$ 28,857.50	\$ 68,164.04	\$ 25,650.00	\$ 17,492	\$ 9,724
12-66475-00-496020-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,577.79	\$ 4,428.69	\$ -	\$ -
12-97320-00-496020-2000 TRF INDIRECT SUPPORT	\$ 58,778.63	\$ 48,169.95	\$ 51,418.96	\$ 107,143	\$ 107,143
Total for ACTIVITY 496020(DIST. ED. CC GRANT	\$ 548,600.54	\$ 449,586.21	\$ 479,910.27	\$ 1,000,000	\$ 1,000,000
12-51220-00-496021-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 15,232.74	\$ 23,818.86	\$ 15,991	\$ 16,620
12-52000-00-496021-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 4,786	\$ 2,167
12-52120-00-496021-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 13,500.48	\$ 13,874	\$ 17,708
12-52191-00-496021-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 38.26	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52320-00-496021-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 14,287.50	\$ 5,691.00	\$ 15,000	\$ 15,000
12-53000-00-496021-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 18,615	\$ 24,493
12-53130-00-496021-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,916.28	\$ 3,437.09	\$ -	\$ -
12-53220-00-496021-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 1,322.21	\$ -	\$ -	\$ -
12-53320-00-496021-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 885.82	\$ 1,203.59	\$ -	\$ -
12-53360-00-496021-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 207.17	\$ 281.49	\$ -	\$ -
12-53370-00-496021-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 215.77	\$ 337.39	\$ -	\$ -
12-53430-00-496021-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,598.04	\$ 2,806.93	\$ -	\$ -
12-53520-00-496021-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 7.15	\$ 9.68	\$ -	\$ -
12-53531-00-496021-2000 SUI OTHER CERTIFICATED	\$ -	\$ 7.46	\$ 11.64	\$ -	\$ -
12-53620-00-496021-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 307.75	\$ 417.66	\$ -	\$ -
12-53630-00-496021-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 328.14	\$ 517.36	\$ -	\$ -
12-64550-00-496021-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65130-00-496021-2000 CONTRACT SERVICES	\$ 211,062.00	\$ 327,476.22	\$ 432,917.09	\$ 702,741	\$ 360,841
12-65220-00-496021-2000 CONFERENCES	\$ -	\$ -	\$ 6,452.55	\$ 4,000	\$ 4,000
12-65860-00-496021-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65890-00-496021-2000 OTHER EXPENSES	\$ 73,088.48	\$ 39,243.75	\$ -	\$ 20,537	\$ 20,537
12-97320-00-496021-2000 TRF INDIRECT SUPPORT	\$ 34,098.22	\$ 48,364.00	\$ 58,973.00	\$ 95,825	\$ 55,724
Total for ACTIVITY 496021(DIST ED CC GRANT #	\$ 318,248.70	\$ 451,400.00	\$ 550,414.07	\$ 894,369	\$ 520,090
12-51000-00-496030-2000 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 2,665	\$ 2,770
12-51220-00-496030-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 2,493.07	\$ 32,650.12	\$ 31,981	\$ 33,240
12-52320-00-496030-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 768	\$ 768
12-53000-00-496030-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 11,158	\$ 11,890
12-53130-00-496030-2000 STRS OTHER CERTIFICATED	\$ -	\$ 313.93	\$ 4,712.09	\$ -	\$ -
12-53370-00-496030-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 35.28	\$ 461.71	\$ -	\$ -
12-53430-00-496030-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 279.66	\$ 4,009.70	\$ -	\$ -
12-53531-00-496030-2000 SUI OTHER CERTIFICATED	\$ -	\$ 1.33	\$ 15.86	\$ -	\$ -
12-53630-00-496030-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 53.75	\$ 709.12	\$ -	\$ -
12-64550-00-496030-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 89.25	\$ 2,450	\$ 1,588
12-65130-00-496030-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 47,166.00	\$ 60,000	\$ 45,000
12-65210-00-496030-2000 MILEAGE	\$ -	\$ -	\$ 433.42	\$ -	\$ 500

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65220-00-496030-2000 CONFERENCES	\$ -	\$ 291.97	\$ 2,731.89	\$ 6,500	\$ 4,500
12-65890-00-496030-2000 OTHER EXPENSES	\$ -	\$ -	\$ 4,218.73	\$ 8,378	\$ 1,000
12-97320-00-496030-2000 TRF INDIRECT SUPPORT	\$ -	\$ 138.76	\$ 3,887.92	\$ 4,956	\$ 4,050
Total for ACTIVITY 496030(OER TAP GRANT)	\$ -	\$ 3,607.75	\$ 101,085.81	\$ 128,856	\$ 105,306
12-51230-00-496050-2000 AC.ADMIN. (DIRECTORS)	\$ -	\$ 4,799.04	\$ 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	\$ -	\$ 9,431.03	\$ 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	\$ -	\$ 1,186.42	\$ 1,151.04	\$ -	\$ -
12-53130-00-496050-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 565.74	\$ -	\$ -
12-53230-00-496050-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 666.48	\$ 1,457.28	\$ -	\$ -
12-53320-00-496050-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 959.71	\$ -	\$ -
12-53330-00-496050-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 275.17	\$ 541.16	\$ -	\$ -
12-53351-00-496050-2000 MEDICARE INSTRUCTORS	\$ -	\$ 136.76	\$ 246.54	\$ -	\$ -
12-53360-00-496050-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 224.44	\$ -	\$ -
12-53370-00-496050-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 64.42	\$ 365.02	\$ -	\$ -
12-53430-00-496050-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 806.52	\$ 1,323.90	\$ -	\$ -
12-53511-00-496050-2000 SUI INSTRUCTORS	\$ -	\$ 4.71	\$ 8.49	\$ -	\$ -
12-53520-00-496050-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 7.74	\$ -	\$ -
12-53531-00-496050-2000 SUI OTHER CERTIFICATED	\$ -	\$ 2.22	\$ 12.60	\$ -	\$ -
12-53611-00-496050-2000 W/C INSTRUCTORS	\$ -	\$ 204.84	\$ 369.30	\$ -	\$ -
12-53620-00-496050-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 336.21	\$ -	\$ -
12-53630-00-496050-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 103.37	\$ 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	\$ -	\$ 3,600.00	\$ 22,500.00	\$ -	\$ -
12-65220-00-496050-2000 CONFERENCES	\$ -	\$ -	\$ 1,989.32	\$ -	\$ -
12-97320-00-496050-2000 TRF INDIRECT SUPPORT	\$ -	\$ 851.24	\$ 3,832.00	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 496050(ZERO TEXTBOOK COST	\$ -	\$ 22,132.22	\$ 99,631.08	\$ -	\$ -
12-51490-00-496060-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 1,000.27	\$ 978.10	\$ 3,000	\$ 8,000
12-51495-00-496060-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,501.87	\$ 499.88	\$ 8,511	\$ 3,000
12-52320-00-496060-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 877.50	\$ 1,842.50	\$ 5,123	\$ 6,000
12-53000-00-496060-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ (90.61)	\$ 5,937	\$ 2,789
12-53130-00-496060-2000 STRS OTHER CERTIFICATED	\$ -	\$ 259.11	\$ 208.73	\$ -	\$ -
12-53320-00-496060-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 54.40	\$ 114.23	\$ -	\$ -
12-53360-00-496060-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 12.73	\$ 26.71	\$ -	\$ -
12-53370-00-496060-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 37.12	\$ 28.69	\$ -	\$ -
12-53520-00-496060-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.44	\$ 0.92	\$ -	\$ -
12-53531-00-496060-2000 SUI OTHER CERTIFICATED	\$ -	\$ 1.28	\$ 0.99	\$ -	\$ -
12-53620-00-496060-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 18.90	\$ 40.02	\$ -	\$ -
12-53630-00-496060-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 55.12	\$ 42.97	\$ -	\$ -
12-53830-00-496060-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 20.00	\$ 19.83	\$ -	\$ -
12-64550-00-496060-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,500
12-65130-00-496060-2000 CONTRACT SERVICES	\$ -	\$ 1,000.00	\$ -	\$ 3,000	\$ 3,500
12-65220-00-496060-2000 CONFERENCES	\$ -	\$ -	\$ 3,248.19	\$ 14,750	\$ 11,000
12-65890-00-496060-2000 OTHER EXPENSES	\$ -	\$ 56.55	\$ -	\$ 541	\$ 2,355
Total for ACTIVITY 496060(AB798 TEXTBOOK AFO	\$ -	\$ 4,895.29	\$ 6,961.15	\$ 41,862	\$ 38,144
12-51230-00-496070-2000 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ 2,448.84	\$ 2,346	\$ 2,433
12-51490-00-496070-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,245.66	\$ 23,258	\$ 22,012
12-51495-00-496070-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 12,736.61	\$ 73,500	\$ 60,763
12-52320-00-496070-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-53000-00-496070-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 20,990	\$ 18,178
12-53130-00-496070-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 1,816.77	\$ -	\$ -
12-53230-00-496070-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 379.62	\$ -	\$ -
12-53330-00-496070-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 169.23	\$ -	\$ -
12-53370-00-496070-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 235.39	\$ -	\$ -
12-53430-00-496070-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 397.14	\$ -	\$ -
12-53531-00-496070-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 8.09	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53630-00-496070-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 356.90	\$ -	\$ -
12-53830-00-496070-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 36.65	\$ -	\$ -
12-64550-00-496070-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 766	\$ 766
12-65210-00-496070-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65220-00-496070-2000 CONFERENCES	\$ -	\$ -	\$ 496.88	\$ 4,500	\$ 4,003
12-65890-00-496070-2000 OTHER EXPENSES	\$ -	\$ -	\$ 1,038.31	\$ 8,512	\$ 9,209
12-97320-00-496070-2000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ 854.64	\$ 5,575	\$ 4,915
Total for ACTIVITY 496070(ECE ZERO TEXTBOOK	\$ -	\$ -	\$ 22,220.73	\$ 144,947	\$ 127,779
12-51192-00-601004-2000 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ 26,234.51	\$ 61,600	\$ 60,418
12-51390-00-601004-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-51395-00-601004-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 3,439.14	\$ 10,000	\$ -
12-51490-00-601004-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,507.00	\$ -	\$ -
12-51495-00-601004-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 19,513.10	\$ 6,296	\$ 6,296
12-53000-00-601004-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 20,824	\$ 20,403
12-53111-00-601004-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 3,272.61	\$ -	\$ -
12-53130-00-601004-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,815.70	\$ -	\$ -
12-53211-00-601004-2000 PERS INSTRUCTORS	\$ -	\$ -	\$ 1,062.15	\$ -	\$ -
12-53311-00-601004-2000 OASDHI INSTRUCTORS	\$ -	\$ -	\$ 441.08	\$ -	\$ -
12-53351-00-601004-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 443.58	\$ -	\$ -
12-53370-00-601004-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 304.78	\$ -	\$ -
12-53411-00-601004-2000 H/W INSTRUCTORS	\$ -	\$ -	\$ 757.19	\$ -	\$ -
12-53511-00-601004-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ 14.66	\$ -	\$ -
12-53531-00-601004-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 10.51	\$ -	\$ -
12-53611-00-601004-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 644.48	\$ -	\$ -
12-53630-00-601004-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 456.55	\$ -	\$ -
12-53711-00-601004-2000 CIL INSTRUCTORS	\$ -	\$ -	\$ 1,066.60	\$ -	\$ -
12-53830-00-601004-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 60.28	\$ -	\$ -
12-65220-00-601004-2000 CONFERENCES	\$ -	\$ -	\$ 4,598.03	\$ 10,000	\$ 7,985
12-65810-00-601004-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-65860-00-601004-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 36,908	\$ 36,908

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 601004(IEPI PRT NON-CREDI	\$ -	\$ -	\$ 66,641.95	\$ 155,628	\$ 152,010
12-66425-20-601010-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 6,000
Total for ACTIVITY 601010(ACADEMIC AFFAIRS)	\$ -	\$ -	\$ -	\$ -	\$ 6,000
12-65210-00-601020-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65220-00-601020-2000 CONFERENCES	\$ -	\$ 1,855.58	\$ 1,909.13	\$ 432	\$ 432
12-65890-00-601020-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,067	\$ 870
Total for ACTIVITY 601020(HEWLETT LEADERS GR	\$ -	\$ 1,855.58	\$ 1,909.13	\$ 1,999	\$ 1,802
12-51390-00-601025-2000 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ -	\$ -	\$ 200	\$ 200
12-51395-00-601025-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ 1,202.04	\$ -	\$ 998	\$ -
12-53000-00-601025-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 241	\$ 239
12-53111-00-601025-2000 STRS INSTRUCTORS	\$ -	\$ 151.20	\$ -	\$ -	\$ -
12-53351-00-601025-2000 MEDICARE INSTRUCTORS	\$ -	\$ 17.44	\$ -	\$ -	\$ -
12-53511-00-601025-2000 SUI INSTRUCTORS	\$ -	\$ 0.60	\$ -	\$ -	\$ -
12-53611-00-601025-2000 W/C INSTRUCTORS	\$ -	\$ 25.88	\$ -	\$ -	\$ -
12-65220-00-601025-2000 CONFERENCES	\$ -	\$ 569.82	\$ -	\$ 154	\$ 1,152
12-65890-00-601025-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 92	\$ 94
Total for ACTIVITY 601025(AACU ROADMAP PROJE	\$ -	\$ 1,966.98	\$ -	\$ 1,685	\$ 1,685
12-65220-00-601026-2000 CONFERENCES	\$ -	\$ -	\$ 3,803.50	\$ 1,899	\$ 1,598
12-65890-00-601026-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,899	\$ 1,599
Total for ACTIVITY 601026(AACU ROADMAP PROJE	\$ -	\$ -	\$ 3,803.50	\$ 3,798	\$ 3,197
12-52000-00-601050-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-52110-00-601050-2000 CLASSIFIED MANAGERS & SUPER	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ -
12-52120-00-601050-2000 CLASSIFIED CLERICAL	\$ -	\$ 2,469.05	\$ 1,500.00	\$ -	\$ -
12-52320-00-601050-2000 SHORT TERM EMPLOYEES-NON IN	\$ 22,167.14	\$ 19,440.89	\$ 21,720.22	\$ 25,000	\$ 25,000
12-53000-00-601050-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,210	\$ 3,216
12-53220-00-601050-2000 PERS CLASSIFIED EMPLOYEES	\$ 177.70	\$ 551.23	\$ 232.96	\$ -	\$ -
12-53320-00-601050-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,438.09	\$ 1,446.35	\$ 1,433.97	\$ -	\$ -
12-53360-00-601050-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 342.32	\$ 338.26	\$ 335.36	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53420-00-601050-2000 H/W CLASSIFIED EMPLOYEES	\$ 191.26	\$ 932.57	\$ 194.31	\$ -	\$ -
12-53520-00-601050-2000 SUI CLASSIFIED EMPLOYEES	\$ 11.81	\$ 11.68	\$ 11.53	\$ -	\$ -
12-53620-00-601050-2000 W/C CLASSIFIED EMPLOYEES	\$ 514.26	\$ 504.25	\$ 504.35	\$ -	\$ -
12-64310-00-601050-2000 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,000	\$ 11,754
12-65220-00-601050-2000 CONFERENCES	\$ 86.21	\$ -	\$ -	\$ 1,000	\$ 1,050
12-65310-00-601050-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 1,000	\$ -
12-65880-00-601050-2000 PRINTING	\$ 1,036.30	\$ 582.18	\$ 427.96	\$ 500	\$ 1,500
12-65890-00-601050-2000 OTHER EXPENSES	\$ 67,708.21	\$ 77,030.34	\$ 69,793.34	\$ 61,944	\$ 52,134
12-97320-00-601050-2000 TRF INDIRECT SUPPORT	\$ 3,826.70	\$ 4,193.00	\$ 3,846.00	\$ 3,846	\$ 3,846
Total for ACTIVITY 601050(ACADEMY OF THE CAN	\$ 99,000.00	\$ 108,999.80	\$ 100,000.00	\$ 100,000	\$ 100,000
12-51490-00-602300-2000 ADJUNCT OTHER NON-INSTR.	\$ 85.11	\$ -	\$ -	\$ -	\$ -
12-53330-00-602300-2000 OASDHI OTHER CERTIFICATED E	\$ 2.22	\$ -	\$ -	\$ -	\$ -
12-53370-00-602300-2000 MEDICARE OTHER CERTIFICATED	\$ 1.24	\$ -	\$ -	\$ -	\$ -
12-53531-00-602300-2000 SUI OTHER CERTIFICATED	\$ 0.04	\$ -	\$ -	\$ -	\$ -
12-53630-00-602300-2000 W/C OTHER CERTIFICATED EMPL	\$ 1.84	\$ -	\$ -	\$ -	\$ -
12-53830-00-602300-2000 ALT RETIRE PLAN - NON-INSTR	\$ 1.98	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 602300(TECH PREP)	\$ 92.43	\$ -	\$ -	\$ -	\$ -
12-66450-20-612000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 993
12-66450-24-612000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 1,407.33	\$ -	\$ -
Total for ACTIVITY 612000(LIBRARY)	\$ -	\$ -	\$ 1,407.33	\$ -	\$ 993
12-51440-00-633010-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 1,000
12-51490-00-633010-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 4,829	\$ 4,829
12-51495-00-633010-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 8,389.36	\$ 15,192.15	\$ 25,000	\$ 25,000
12-52000-00-633010-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 6,057	\$ 6,289
12-52120-00-633010-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 8,446
12-52320-00-633010-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 3,528.00	\$ 7,500	\$ 7,500
12-52410-00-633010-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ 675.00	\$ 28,800	\$ 28,800
12-53000-00-633010-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 9,755	\$ 15,436
12-53130-00-633010-2000 STRS OTHER CERTIFICATED	\$ -	\$ 1,055.38	\$ 2,192.26	\$ -	\$ -
12-53320-00-633010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 218.73	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53360-00-633010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 51.15	\$ -	\$ -
12-53370-00-633010-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 121.64	\$ 220.30	\$ -	\$ -
12-53520-00-633010-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1.76	\$ -	\$ -
12-53531-00-633010-2000 SUI OTHER CERTIFICATED	\$ -	\$ 4.20	\$ 7.59	\$ -	\$ -
12-53612-00-633010-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 14.67	\$ -	\$ -
12-53620-00-633010-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 76.62	\$ -	\$ -
12-53630-00-633010-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 180.71	\$ 329.96	\$ -	\$ -
12-64100-00-633010-2000 TEXTBOOKS	\$ -	\$ -	\$ 10,018.83	\$ 12,000	\$ 10,000
12-64550-00-633010-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
12-65130-00-633010-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65210-00-633010-2000 MILEAGE	\$ -	\$ -	\$ 27.54	\$ 365	\$ 365
12-65220-00-633010-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65880-00-633010-2000 PRINTING	\$ -	\$ -	\$ 5.24	\$ 5,900	\$ 4,728
12-65890-00-633010-2000 OTHER EXPENSES	\$ -	\$ -	\$ 349.60	\$ -	\$ -
12-66450-00-633010-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 36,601	\$ 24,414
12-66475-00-633010-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 24,681.60	\$ -	\$ -
Total for ACTIVITY 633010(CSUN TITLE V SUBAW	\$ -	\$ 9,751.29	\$ 57,591.00	\$ 140,807	\$ 140,807
12-51395-00-633020-2000 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ 744.57	\$ -	\$ -
12-51440-00-633020-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ -	\$ -	\$ 21,357
12-51490-00-633020-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 4,829	\$ 4,829
12-51495-00-633020-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 20,692.62	\$ 30,492	\$ 30,492
12-52000-00-633020-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 6,200	\$ 6,553
12-52120-00-633020-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 4,662.80	\$ 16,198	\$ 8,362
12-52310-00-633020-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 53.44	\$ -	\$ -
12-52320-00-633020-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 903.00	\$ -	\$ -
12-52410-00-633020-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 28,800	\$ 28,800
12-53000-00-633020-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 10,353	\$ 18,596
12-53111-00-633020-2000 STRS INSTRUCTORS	\$ -	\$ -	\$ 107.47	\$ -	\$ -
12-53130-00-633020-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,917.33	\$ -	\$ -
12-53220-00-633020-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 724.19	\$ -	\$ -
12-53320-00-633020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 332.97	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53351-00-633020-2000 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 10.80	\$ -	\$ -
12-53360-00-633020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 77.88	\$ -	\$ -
12-53370-00-633020-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 300.05	\$ -	\$ -
12-53420-00-633020-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,356.83	\$ -	\$ -
12-53511-00-633020-2000 SUI INSTRUCTORS	\$ -	\$ -	\$ 0.37	\$ -	\$ -
12-53520-00-633020-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2.69	\$ -	\$ -
12-53531-00-633020-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 10.36	\$ -	\$ -
12-53611-00-633020-2000 W/C INSTRUCTORS	\$ -	\$ -	\$ 16.17	\$ -	\$ -
12-53620-00-633020-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 122.05	\$ -	\$ -
12-53630-00-633020-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 449.53	\$ -	\$ -
12-64100-00-633020-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 15,000	\$ 7,928
12-64550-00-633020-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 6,000	\$ 2,000
12-65120-00-633020-2000 LECTURERS	\$ -	\$ -	\$ -	\$ 6,750	\$ 500
12-65130-00-633020-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,500
12-65210-00-633020-2000 MILEAGE	\$ -	\$ -	\$ -	\$ 288	\$ 288
12-65810-00-633020-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 15,361	\$ 12,000
12-65880-00-633020-2000 PRINTING	\$ -	\$ -	\$ -	\$ 7,048	\$ 400
12-65890-00-633020-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 4,789	\$ -
12-66430-00-633020-2000 SOFTWARE, INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 17,000	\$ -
12-66475-00-633020-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 4,399.06	\$ 17,000	\$ 18,649
Total for ACTIVITY 633020(CSUN TITLE V SUBWA	\$ -	\$ -	\$ 37,884.18	\$ 187,108	\$ 163,254
12-52110-00-684010-2000 CLASSIFIED MANAGERS & SUPER	\$ 62,372.10	\$ 61,125.00	\$ 78,111.18	\$ 68,374	\$ 74,302
12-52310-00-684010-2000 COLLEGE ASSIST., NON-INSTR.	\$ 4,140.00	\$ 5,602.51	\$ 4,193.07	\$ 4,000	\$ 4,000
12-52320-00-684010-2000 SHORT TERM EMPLOYEES-NON IN	\$ 61,001.15	\$ 67,472.82	\$ 53,568.03	\$ 41,000	\$ 13,000
12-53000-00-684010-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 31,083	\$ 31,425
12-53220-00-684010-2000 PERS CLASSIFIED EMPLOYEES	\$ 7,389.26	\$ 8,489.00	\$ 12,328.54	\$ -	\$ -
12-53320-00-684010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 7,483.32	\$ 8,043.81	\$ 7,986.92	\$ -	\$ -
12-53360-00-684010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,750.11	\$ 1,881.20	\$ 1,867.99	\$ -	\$ -
12-53420-00-684010-2000 H/W CLASSIFIED EMPLOYEES	\$ 10,118.31	\$ 5,522.72	\$ 9,438.26	\$ -	\$ -
12-53520-00-684010-2000 SUI CLASSIFIED EMPLOYEES	\$ 60.36	\$ 64.87	\$ 64.43	\$ -	\$ -
12-53620-00-684010-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,770.99	\$ 2,890.64	\$ 2,952.48	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65210-00-684010-2000 MILEAGE	\$ 804.90	\$ 63.93	\$ 3,786.80	\$ 1,100	\$ 1,000
12-65220-00-684010-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 2,000	\$ 475
12-65860-00-684010-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65890-00-684010-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,943	\$ 1,000
12-97320-00-684010-2000 TRF INDIRECT SUPPORT	\$ 7,894.52	\$ 8,058.76	\$ 8,714.89	\$ 7,500	\$ 6,285
Total for ACTIVITY 684010(SBDC GRANT (FEDERA	\$ 165,785.02	\$ 169,215.26	\$ 183,012.59	\$ 157,500	\$ 131,987
12-52110-00-684011-2000 CLASSIFIED MANAGERS & SUPER	\$ 62,241.01	\$ 66,009.80	\$ 68,373.90	\$ 68,374	\$ 74,302
12-52310-00-684011-2000 COLLEGE ASSIST., NON-INSTR.	\$ 3,748.50	\$ 6,210.03	\$ -	\$ 3,000	\$ 3,000
12-52320-00-684011-2000 SHORT TERM EMPLOYEES-NON IN	\$ 56,869.85	\$ 78,451.97	\$ 47,695.69	\$ 40,500	\$ 32,500
12-53000-00-684011-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 33,889	\$ 36,210
12-53220-00-684011-2000 PERS CLASSIFIED EMPLOYEES	\$ 7,569.50	\$ 9,393.48	\$ 10,801.18	\$ -	\$ -
12-53320-00-684011-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 7,262.99	\$ 8,866.77	\$ 7,074.29	\$ -	\$ -
12-53360-00-684011-2000 MEDICARE CLASSIFIED EMPLOYEE	\$ 1,698.65	\$ 2,073.71	\$ 1,654.47	\$ -	\$ -
12-53420-00-684011-2000 H/W CLASSIFIED EMPLOYEES	\$ 6,817.94	\$ 8,590.56	\$ 6,310.44	\$ -	\$ -
12-53520-00-684011-2000 SUI CLASSIFIED EMPLOYEES	\$ 58.60	\$ 71.50	\$ 57.14	\$ -	\$ -
12-53620-00-684011-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,669.68	\$ 3,245.50	\$ 2,521.04	\$ -	\$ -
12-64550-00-684011-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 679.63	\$ -	\$ -	\$ -	\$ -
12-65210-00-684011-2000 MILEAGE	\$ 218.41	\$ 1,705.54	\$ 894.65	\$ 1,100	\$ 1,100
12-65220-00-684011-2000 CONFERENCES	\$ 729.34	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65860-00-684011-2000 ADVERTISING	\$ -	\$ -	\$ -	\$ 500	\$ 400
12-65890-00-684011-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 637	\$ 488
12-66475-00-684011-2000 NEW EQUIP N-I (NON GASB)	\$ 753.63	\$ -	\$ 3,331.34	\$ -	\$ -
12-97320-00-684011-2000 TRF INDIRECT SUPPORT	\$ 7,565.69	\$ 9,230.95	\$ 7,436.21	\$ 7,500	\$ 7,500
Total for ACTIVITY 684011(SBDC GRANT (FEDERA	\$ 158,883.42	\$ 193,849.81	\$ 156,150.35	\$ 157,500	\$ 157,500
12-52320-00-684012-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 2,881.78	\$ -	\$ -	\$ -
12-53320-00-684012-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 178.69	\$ -	\$ -	\$ -
12-53360-00-684012-2000 MEDICARE CLASSIFIED EMPLOYEE	\$ -	\$ 41.79	\$ -	\$ -	\$ -
12-53520-00-684012-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1.44	\$ -	\$ -	\$ -
12-53620-00-684012-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 62.08	\$ -	\$ -	\$ -
12-65810-00-684012-2000 SOFTWARE LICENSING	\$ -	\$ 120.00	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-66475-00-684012-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 6,085.66	\$ -	\$ -	\$ -
Total for ACTIVITY 684012(SBDC Paperless Pro	\$ -	\$ 9,371.44	\$ -	\$ -	\$ -
12-52110-00-684020-2000 CLASSIFIED MANAGERS & SUPER	\$ 21,036.10	\$ 27,577.11	\$ 20,511.23	\$ 25,575	\$ 27,698
12-52310-00-684020-2000 COLLEGE ASSIST., NON-INSTR.	\$ 110.00	\$ 3,340.96	\$ 16,243.08	\$ 5,000	\$ 18,000
12-52320-00-684020-2000 SHORT TERM EMPLOYEES-NON IN	\$ 20,482.31	\$ 30,177.26	\$ 8,393.36	\$ 26,300	\$ 10,000
12-53000-00-684020-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 12,586	\$ 12,374
12-53220-00-684020-2000 PERS CLASSIFIED EMPLOYEES	\$ 2,492.16	\$ 3,829.92	\$ 3,227.12	\$ -	\$ -
12-53320-00-684020-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,508.70	\$ 3,422.09	\$ 1,626.93	\$ -	\$ -
12-53360-00-684020-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 586.74	\$ 804.29	\$ 380.43	\$ -	\$ -
12-53420-00-684020-2000 H/W CLASSIFIED EMPLOYEES	\$ 3,725.32	\$ 2,247.41	\$ 2,344.40	\$ -	\$ -
12-53520-00-684020-2000 SUI CLASSIFIED EMPLOYEES	\$ 20.22	\$ 27.79	\$ 13.14	\$ -	\$ -
12-53620-00-684020-2000 W/C CLASSIFIED EMPLOYEES	\$ 904.58	\$ 1,315.99	\$ 981.03	\$ -	\$ -
12-64330-00-684020-2000 PERIODICALS AND MAGAZINES	\$ 49.95	\$ 15.00	\$ -	\$ -	\$ -
12-64550-00-684020-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 730.88	\$ 1,314.46	\$ 1,474.39	\$ 1,500	\$ 1,500
12-65210-00-684020-2000 MILEAGE	\$ 2,539.03	\$ 2,992.30	\$ 2,211.91	\$ 3,000	\$ 3,000
12-65220-00-684020-2000 CONFERENCES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65310-00-684020-2000 MEMBERSHIPS	\$ -	\$ -	\$ 79.60	\$ -	\$ -
12-65850-00-684020-2000 POSTAGE	\$ 93.47	\$ 60.45	\$ -	\$ 100	\$ 100
12-65860-00-684020-2000 ADVERTISING	\$ 168.52	\$ 202.36	\$ 413.31	\$ 1,500	\$ 1,500
12-65890-00-684020-2000 OTHER EXPENSES	\$ 51.60	\$ 424.43	\$ 300.00	\$ 2,189	\$ 3,578
Total for ACTIVITY 684020(SBDC GRANT (COC MA	\$ 55,499.58	\$ 77,751.82	\$ 58,199.93	\$ 78,750	\$ 78,750
12-52110-00-684021-2000 CLASSIFIED MANAGERS & SUPER	\$ 4,908.93	\$ 21,562.54	\$ 8,920.52	\$ 25,575	\$ 27,698
12-52310-00-684021-2000 COLLEGE ASSIST., NON-INSTR.	\$ 1,894.50	\$ 7,101.96	\$ 15,933.51	\$ 3,000	\$ 8,000
12-52320-00-684021-2000 SHORT TERM EMPLOYEES-NON IN	\$ 29,706.16	\$ 17,864.68	\$ 72,513.45	\$ 20,751	\$ 16,000
12-53000-00-684021-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 14,626	\$ 15,391
12-53220-00-684021-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,335.14	\$ 3,080.25	\$ 1,739.39	\$ -	\$ -
12-53320-00-684021-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,098.03	\$ 2,423.48	\$ 5,024.23	\$ -	\$ -
12-53360-00-684021-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 490.69	\$ 566.80	\$ 1,175.03	\$ -	\$ -
12-53420-00-684021-2000 H/W CLASSIFIED EMPLOYEES	\$ 537.71	\$ 2,435.98	\$ 930.88	\$ -	\$ -
12-53520-00-684021-2000 SUI CLASSIFIED EMPLOYEES	\$ 16.92	\$ 19.57	\$ 40.45	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53620-00-684021-2000 W/C CLASSIFIED EMPLOYEES	\$ 793.36	\$ 1,002.70	\$ 2,114.87	\$ -	\$ -
12-64330-00-684021-2000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ 10.00	\$ -	\$ -
12-64550-00-684021-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 559.41	\$ 718.05	\$ 644.58	\$ 5,000	\$ 1,863
12-65210-00-684021-2000 MILEAGE	\$ 2,434.73	\$ 1,891.75	\$ 3,491.18	\$ 3,000	\$ 3,000
12-65220-00-684021-2000 CONFERENCES	\$ -	\$ 250.00	\$ 50.00	\$ 1,500	\$ 1,500
12-65310-00-684021-2000 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-65850-00-684021-2000 POSTAGE	\$ 54.15	\$ 22.21	\$ -	\$ 500	\$ 500
12-65860-00-684021-2000 ADVERTISING	\$ -	\$ 216.21	\$ 283.13	\$ 2,000	\$ 2,000
12-65890-00-684021-2000 OTHER EXPENSES	\$ 130.44	\$ 14.18	\$ -	\$ 1,298	\$ 1,298
Total for ACTIVITY 684021(SBDC GRANT (COC MA	\$ 44,960.17	\$ 59,170.36	\$ 112,871.22	\$ 78,750	\$ 78,750
12-52110-00-684034-2000 CLASSIFIED MANAGERS & SUPER	\$ 12,494.63	\$ -	\$ -	\$ -	\$ -
12-52320-00-684034-2000 SHORT TERM EMPLOYEES-NON IN	\$ 52,681.81	\$ -	\$ -	\$ -	\$ -
12-53220-00-684034-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,480.24	\$ -	\$ -	\$ -	\$ -
12-53320-00-684034-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,050.88	\$ -	\$ -	\$ -	\$ -
12-53360-00-684034-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 947.35	\$ -	\$ -	\$ -	\$ -
12-53420-00-684034-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,896.20	\$ -	\$ -	\$ -	\$ -
12-53520-00-684034-2000 SUI CLASSIFIED EMPLOYEES	\$ 32.69	\$ -	\$ -	\$ -	\$ -
12-53620-00-684034-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,416.20	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 684034(SBDC GO-BIZ #2)	\$ 75,000.00	\$ -	\$ -	\$ -	\$ -
12-52110-00-684035-2000 CLASSIFIED MANAGERS & SUPER	\$ 4,059.35	\$ 10,740.52	\$ 25,179.00	\$ -	\$ -
12-52320-00-684035-2000 SHORT TERM EMPLOYEES-NON IN	\$ 29,571.57	\$ 23,324.45	\$ 92,458.63	\$ -	\$ -
12-53220-00-684035-2000 PERS CLASSIFIED EMPLOYEES	\$ 576.51	\$ 1,491.65	\$ 4,098.37	\$ -	\$ -
12-53320-00-684035-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,083.63	\$ 2,105.67	\$ 7,345.94	\$ -	\$ -
12-53360-00-684035-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 487.27	\$ 492.45	\$ 1,717.96	\$ -	\$ -
12-53420-00-684035-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 1,094.63	\$ 2,585.72	\$ -	\$ -
12-53520-00-684035-2000 SUI CLASSIFIED EMPLOYEES	\$ 16.80	\$ 16.92	\$ 59.31	\$ -	\$ -
12-53620-00-684035-2000 W/C CLASSIFIED EMPLOYEES	\$ 730.88	\$ 733.71	\$ 2,555.07	\$ -	\$ -
Total for ACTIVITY 684035(SBDC GO-BIZ GRANT)	\$ 37,526.01	\$ 40,000.00	\$ 136,000.00	\$ -	\$ -
12-52310-00-684040-2000 COLLEGE ASSIST., NON-INSTR.	\$ 1,417.50	\$ 1,141.53	\$ -	\$ 4,000	\$ 2,000
12-52320-00-684040-2000 SHORT TERM EMPLOYEES-NON IN	\$ 7,230.35	\$ 25,019.80	\$ 3,798.76	\$ 8,000	\$ 4,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53000-00-684040-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 892	\$ 439
12-53320-00-684040-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 447.70	\$ 1,546.95	\$ 234.52	\$ -	\$ -
12-53360-00-684040-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 104.70	\$ 361.78	\$ 54.85	\$ -	\$ -
12-53520-00-684040-2000 SUI CLASSIFIED EMPLOYEES	\$ 3.63	\$ 12.48	\$ 1.88	\$ -	\$ -
12-53620-00-684040-2000 W/C CLASSIFIED EMPLOYEES	\$ 187.94	\$ 563.55	\$ 82.50	\$ -	\$ -
12-64550-00-684040-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 92.15	\$ -	\$ -	\$ 3,000	\$ 1,500
12-65130-00-684040-2000 CONTRACT SERVICES	\$ 150.00	\$ -	\$ -	\$ -	\$ -
12-65210-00-684040-2000 MILEAGE	\$ 1,215.12	\$ 1,509.20	\$ 1,059.39	\$ -	\$ 1,500
12-65220-00-684040-2000 CONFERENCES	\$ 150.00	\$ -	\$ -	\$ 1,000	\$ -
12-65890-00-684040-2000 OTHER EXPENSES	\$ 2,179.26	\$ 791.24	\$ 1,216.91	\$ 3,108	\$ 1,976
12-66475-00-684040-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,207.14	\$ -	\$ -	\$ -
Total for ACTIVITY 684040(SBDC (PROGRAM INCO	\$ 13,178.35	\$ 33,153.67	\$ 6,448.81	\$ 20,000	\$ 11,415
12-52310-00-684041-2000 COLLEGE ASSIST., NON-INSTR.	\$ 1,082.25	\$ -	\$ -	\$ 4,000	\$ 4,000
12-52320-00-684041-2000 SHORT TERM EMPLOYEES-NON IN	\$ 2,608.74	\$ 3,160.70	\$ 2,993.90	\$ 8,000	\$ 8,000
12-53000-00-684041-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 892	\$ 878
12-53220-00-684041-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 21.69	\$ -	\$ -	\$ -
12-53320-00-684041-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 161.73	\$ 195.63	\$ 185.44	\$ -	\$ -
12-53360-00-684041-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 37.84	\$ 45.74	\$ 43.37	\$ -	\$ -
12-53520-00-684041-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.33	\$ 1.57	\$ 1.49	\$ -	\$ -
12-53620-00-684041-2000 W/C CLASSIFIED EMPLOYEES	\$ 80.19	\$ 68.09	\$ 65.04	\$ -	\$ -
12-64550-00-684041-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 30.71	\$ 1,182.41	\$ -	\$ 3,000	\$ 3,000
12-65210-00-684041-2000 MILEAGE	\$ 483.76	\$ 622.76	\$ 384.24	\$ 1,000	\$ 1,000
12-65220-00-684041-2000 CONFERENCES	\$ 943.44	\$ -	\$ -	\$ -	\$ -
12-65880-00-684041-2000 PRINTING	\$ 5.93	\$ -	\$ -	\$ -	\$ -
12-65890-00-684041-2000 OTHER EXPENSES	\$ 1,520.32	\$ 917.56	\$ 2,352.88	\$ 3,108	\$ 3,122
12-66475-00-684041-2000 NEW EQUIP N-I (NON GASB)	\$ 4,167.48	\$ 982.78	\$ -	\$ -	\$ -
Total for ACTIVITY 684041(SBDC (PROGRAM INCO	\$ 11,123.72	\$ 7,198.93	\$ 6,026.36	\$ 20,000	\$ 20,000
12-51230-00-684090-2000 AC.ADMIN. (DIRECTORS)	\$ 50,341.46	\$ 52,092.83	\$ -	\$ -	\$ -
12-51495-00-684090-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 850.88	\$ -	\$ -
12-52000-00-684090-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 1,997	\$ 4,960

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52110-00-684090-2000 CLASSIFIED MANAGERS & SUPER	\$ 35,764.90	\$ 76,762.56	\$ 49,812.24	\$ 78,000	\$ 78,564
12-52320-00-684090-2000 SHORT TERM EMPLOYEES-NON IN	\$ 11,658.03	\$ 13,542.38	\$ 4,187.50	\$ 13,750	\$ 13,750
12-52399-00-684090-2000 CLASS SALARIES-CELL PHONE A	\$ 768.00	\$ 1,152.00	\$ 960.00	\$ 1,152	\$ 1,152
12-53000-00-684090-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 23,649	\$ 37,316
12-53220-00-684090-2000 PERS CLASSIFIED EMPLOYEES	\$ 4,220.52	\$ 10,660.80	\$ 7,735.72	\$ -	\$ -
12-53230-00-684090-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 5,963.94	\$ 7,073.76	\$ -	\$ -	\$ -
12-53320-00-684090-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,954.45	\$ 5,629.55	\$ 3,272.83	\$ -	\$ -
12-53330-00-684090-2000 OASDHI OTHER CERTIFICATED E	\$ 3,098.63	\$ 3,131.33	\$ -	\$ -	\$ -
12-53360-00-684090-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 690.99	\$ 1,316.60	\$ 765.38	\$ -	\$ -
12-53370-00-684090-2000 MEDICARE OTHER CERTIFICATED	\$ 724.68	\$ 745.45	\$ 12.34	\$ -	\$ -
12-53420-00-684090-2000 H/W CLASSIFIED EMPLOYEES	\$ 3,987.18	\$ 9,435.60	\$ 6,927.85	\$ -	\$ -
12-53430-00-684090-2000 H/W OTHER CERTIFICATED EMPL	\$ 3,122.94	\$ 2,413.02	\$ -	\$ -	\$ -
12-53520-00-684090-2000 SUI CLASSIFIED EMPLOYEES	\$ 23.83	\$ 45.37	\$ 26.41	\$ -	\$ -
12-53531-00-684090-2000 SUI OTHER CERTIFICATED	\$ 24.94	\$ 25.72	\$ 0.42	\$ -	\$ -
12-53620-00-684090-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,047.16	\$ 1,970.25	\$ 1,193.96	\$ -	\$ -
12-53630-00-684090-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,093.88	\$ 1,122.05	\$ 18.48	\$ -	\$ -
12-64550-00-684090-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 457.92	\$ 327.85	\$ 1,383.00	\$ 4,000	\$ 4,000
12-65130-00-684090-2000 CONTRACT SERVICES	\$ 20,908.41	\$ 27,155.62	\$ 7,702.57	\$ 29,235	\$ 362,735
12-65135-00-684090-2000 OTHER CONTRACT SERVICES	\$ 295,402.19	\$ 237,919.14	\$ 37,530.90	\$ 225,000	\$ -
12-65138-00-684090-2000 OTHER CONTRACT SERVICES #2	\$ 99,682.65	\$ 508,832.94	\$ 443,341.81	\$ 600,000	\$ 600,000
12-65139-00-684090-2000 OTHER CONTRACT SERVICES #3	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -
12-65210-00-684090-2000 MILEAGE	\$ 114.13	\$ -	\$ -	\$ -	\$ -
12-65220-00-684090-2000 CONFERENCES	\$ 9,215.34	\$ 7,515.02	\$ 7,872.07	\$ 15,000	\$ 2,000
12-65540-00-684090-2000 TELEPHONE	\$ 172.25	\$ 258.46	\$ 994.26	\$ 250	\$ 250
12-65850-00-684090-2000 POSTAGE	\$ 17.17	\$ 23.14	\$ -	\$ 300	\$ 300
12-65880-00-684090-2000 PRINTING	\$ 1,894.40	\$ 796.71	\$ 356.37	\$ 3,000	\$ 2,262
12-65890-00-684090-2000 OTHER EXPENSES	\$ 4,776.15	\$ -	\$ 18,650.01	\$ 7,257	\$ 45,519
12-65894-00-684090-2000 OTHER EXP-SPECIAL PROJECTS	\$ 100,000.00	\$ -	\$ 19,198.92	\$ 150,218	\$ -
12-65895-00-684090-2000 CREDITCARD FEES	\$ 105.23	\$ -	\$ -	\$ -	\$ -
12-66475-00-684090-2000 NEW EQUIP N-I (NON GASB)	\$ 116.26	\$ -	\$ 303.58	\$ 1,038	\$ 1,038
12-97320-00-684090-2000 TRF INDIRECT SUPPORT	\$ 27,933.91	\$ 38,798.00	\$ 24,523.90	\$ 46,154	\$ 46,154

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 684090(EWD CENTER #1/3)	\$ 726,281.54	\$ 1,008,746.15	\$ 637,621.40	\$ 1,200,000	\$ 1,200,000
12-52110-00-684095-2000 CLASSIFIED MANAGERS & SUPER	\$ 42,357.60	\$ 170.00	\$ 19,460.43	\$ -	\$ -
12-52320-00-684095-2000 SHORT TERM EMPLOYEES-NON IN	\$ 5,008.25	\$ 1,256.25	\$ -	\$ 5,000	\$ 5,000
12-53000-00-684095-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 500	\$ 494
12-53220-00-684095-2000 PERS CLASSIFIED EMPLOYEES	\$ 5,018.11	\$ 20.14	\$ 3,022.40	\$ -	\$ -
12-53320-00-684095-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,946.63	\$ 88.42	\$ 1,367.45	\$ -	\$ -
12-53360-00-684095-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 689.24	\$ 20.67	\$ 319.81	\$ -	\$ -
12-53420-00-684095-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,930.09	\$ -	\$ 917.48	\$ -	\$ -
12-53520-00-684095-2000 SUI CLASSIFIED EMPLOYEES	\$ 23.86	\$ 0.72	\$ 11.02	\$ -	\$ -
12-53620-00-684095-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,029.17	\$ 30.72	\$ 422.68	\$ -	\$ -
12-64550-00-684095-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,985.16	\$ -	\$ 1,136.09	\$ -	\$ -
12-65130-00-684095-2000 CONTRACT SERVICES	\$ 25,792.74	\$ 471.15	\$ -	\$ 25,000	\$ 389,997
12-65135-00-684095-2000 OTHER CONTRACT SERVICES	\$ 69,917.48	\$ 237,702.68	\$ 86,889.98	\$ 170,000	\$ -
12-65138-00-684095-2000 OTHER CONTRACT SERVICES #2	\$ 48,067.10	\$ 71,506.25	\$ 142,895.20	\$ 150,000	\$ 135,258
12-65220-00-684095-2000 CONFERENCES	\$ 2,522.50	\$ -	\$ 484.46	\$ 10,000	\$ 10,000
12-65540-00-684095-2000 TELEPHONE	\$ 74.24	\$ -	\$ -	\$ -	\$ -
12-65850-00-684095-2000 POSTAGE	\$ 432.67	\$ -	\$ -	\$ -	\$ -
12-65880-00-684095-2000 PRINTING	\$ 8,266.64	\$ -	\$ -	\$ -	\$ -
12-65890-00-684095-2000 OTHER EXPENSES	\$ 16,111.13	\$ -	\$ -	\$ -	\$ -
12-65894-00-684095-2000 OTHER EXP-SPECIAL PROJECTS	\$ 100,000.00	\$ -	\$ -	\$ 178,757	\$ -
12-66475-00-684095-2000 NEW EQUIP N-I (NON GASB)	\$ 2,477.61	\$ -	\$ -	\$ -	\$ -
12-97320-00-684095-2000 TRF INDIRECT SUPPORT	\$ 12,964.85	\$ 12,451.00	\$ 10,277.00	\$ 21,570	\$ 21,630
Total for ACTIVITY 684095(EWD CENTER #2)	\$ 351,615.07	\$ 323,718.00	\$ 267,204.00	\$ 560,827	\$ 562,379
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	\$ 2,540.09	\$ -	\$ 13,178.46	\$ -	\$ 8,000
12-51490-00-696500-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 3,000.16	\$ 1,382.08	\$ 4,000	\$ 2,400
12-51495-00-696500-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 2,000	\$ -
12-52000-00-696500-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 770	\$ 938
12-52120-00-696500-2000 CLASSIFIED CLERICAL	\$ 5,492.10	\$ 14,095.92	\$ 12,424.56	\$ 14,570	\$ 14,865

**Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52191-00-696500-2000 PPT ADDITIONAL HOURS	\$ -	\$ 197.25	\$ -	\$ -	\$ -
12-52410-00-696500-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 9,168.00	\$ 8,545.30	\$ 16,857.34	\$ 13,000	\$ 32,000
12-52420-00-696500-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 6,651.00	\$ -	\$ -	\$ -
12-53000-00-696500-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 6,911	\$ 9,495
12-53130-00-696500-2000 STRS OTHER CERTIFICATED	\$ 272.55	\$ -	\$ 1,575.46	\$ -	\$ -
12-53220-00-696500-2000 PERS CLASSIFIED EMPLOYEES	\$ 651.82	\$ 1,969.48	\$ 1,923.43	\$ -	\$ -
12-53312-00-696500-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 412.36	\$ -	\$ -	\$ -
12-53320-00-696500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 298.96	\$ 843.59	\$ 744.55	\$ -	\$ -
12-53352-00-696500-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 96.44	\$ -	\$ -	\$ -
12-53360-00-696500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 69.85	\$ 197.26	\$ 174.14	\$ -	\$ -
12-53370-00-696500-2000 MEDICARE OTHER CERTIFICATED	\$ 36.84	\$ 43.50	\$ 211.12	\$ -	\$ -
12-53420-00-696500-2000 H/W CLASSIFIED EMPLOYEES	\$ 891.72	\$ 1,952.42	\$ 2,780.90	\$ -	\$ -
12-53512-00-696500-2000 SUI INSTRUCTIONAL AIDES	\$ 0.10	\$ 3.33	\$ -	\$ -	\$ -
12-53520-00-696500-2000 SUI CLASSIFIED EMPLOYEES	\$ 2.34	\$ 6.73	\$ 5.96	\$ -	\$ -
12-53531-00-696500-2000 SUI OTHER CERTIFICATED	\$ 1.26	\$ 1.50	\$ 7.28	\$ -	\$ -
12-53612-00-696500-2000 W/C INSTRUCTIONAL AIDES	\$ 199.21	\$ 327.32	\$ 366.13	\$ -	\$ -
12-53620-00-696500-2000 W/C CLASSIFIED EMPLOYEES	\$ 120.94	\$ 307.96	\$ 269.85	\$ -	\$ -
12-53630-00-696500-2000 W/C OTHER CERTIFICATED EMPL	\$ 55.20	\$ 64.62	\$ 316.26	\$ -	\$ -
12-53830-00-696500-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 40.00	\$ 90.41	\$ -	\$ -
12-64100-00-696500-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 3,000	\$ -
12-64550-00-696500-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 908.65	\$ 6,245.58	\$ 1,881.58	\$ 2,161	\$ 700
12-65220-00-696500-2000 CONFERENCES	\$ 5,545.78	\$ 5,572.97	\$ 10,641.93	\$ 12,000	\$ 2,000
12-65310-00-696500-2000 MEMBERSHIPS	\$ -	\$ 65.00	\$ -	\$ -	\$ -
12-65880-00-696500-2000 PRINTING	\$ 6.16	\$ 290.00	\$ 287.44	\$ 200	\$ -
12-65890-00-696500-2000 OTHER EXPENSES	\$ 4,378.74	\$ 9,901.15	\$ 6,530.12	\$ 11,100	\$ 752
12-66450-00-696500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 347.44	\$ 13,589.86	\$ -	\$ -	\$ 500
12-66475-00-696500-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 476.31	\$ -	\$ -	\$ -
12-97320-00-696500-2000 TRF INDIRECT SUPPORT	\$ 1,239.51	\$ 2,995.88	\$ 2,866.00	\$ 2,788	\$ 2,865
Total for ACTIVITY 696500(MESA GRANT)	\$ 32,227.26	\$ 77,892.89	\$ 74,515.00	\$ 72,500	\$ 74,515
12-51495-00-696501-2000 FT FACULTY SUPPL SERV, NON-	\$ 2,755.90	\$ -	\$ -	\$ -	\$ -
12-52410-00-696501-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 14,019.13	\$ 9,071.59	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53130-00-696501-2000 STRS OTHER CERTIFICATED	\$ 295.71	\$ -	\$ -	\$ -	\$ -
12-53370-00-696501-2000 MEDICARE OTHER CERTIFICATED	\$ 39.96	\$ -	\$ -	\$ -	\$ -
12-53531-00-696501-2000 SUI OTHER CERTIFICATED	\$ 1.38	\$ -	\$ -	\$ -	\$ -
12-53612-00-696501-2000 W/C INSTRUCTIONAL AIDES	\$ 304.65	\$ 195.41	\$ -	\$ -	\$ -
12-53630-00-696501-2000 W/C OTHER CERTIFICATED EMPL	\$ 59.88	\$ -	\$ -	\$ -	\$ -
12-64550-00-696501-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,180.36	\$ 562.65	\$ -	\$ -	\$ -
12-65220-00-696501-2000 CONFERENCES	\$ 1,664.50	\$ 3,452.33	\$ -	\$ -	\$ -
12-65890-00-696501-2000 OTHER EXPENSES	\$ 5,251.98	\$ 3,523.67	\$ -	\$ -	\$ -
12-66475-00-696501-2000 NEW EQUIP N-I (NON GASB)	\$ 1,617.01	\$ 764.35	\$ -	\$ -	\$ -
12-97320-00-696501-2000 TRF INDIRECT SUPPORT	\$ 1,087.30	\$ 703.00	\$ -	\$ -	\$ -
Total for ACTIVITY 696501(MESA GRANT CARRYFO	\$ 28,277.76	\$ 18,273.00	\$ -	\$ -	\$ -
12-51440-00-696530-2000 ADJUNCT COUNSELORS	\$ 177.02	\$ 26,583.48	\$ 3,740.38	\$ -	\$ -
12-51490-00-696530-2000 ADJUNCT OTHER NON-INSTR.	\$ 5,445.19	\$ 1,450.32	\$ -	\$ -	\$ -
12-51495-00-696530-2000 FT FACULTY SUPPL SERV, NON-	\$ 3,925.47	\$ 12,905.62	\$ -	\$ -	\$ -
12-52120-00-696530-2000 CLASSIFIED CLERICAL	\$ 7,168.38	\$ 13,208.09	\$ -	\$ -	\$ -
12-52191-00-696530-2000 PPT ADDITIONAL HOURS	\$ 668.40	\$ 3,619.43	\$ -	\$ -	\$ -
12-52320-00-696530-2000 SHORT TERM EMPLOYEES-NON IN	\$ 5,351.25	\$ -	\$ -	\$ -	\$ -
12-52410-00-696530-2000 COLLEGE ASSISTANTS INSTRUCT	\$ 36,298.77	\$ 51,351.23	\$ 15,814.78	\$ -	\$ -
12-52420-00-696530-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ 780.00	\$ 2,050.88	\$ -	\$ -
12-53130-00-696530-2000 STRS OTHER CERTIFICATED	\$ 437.72	\$ 4,436.91	\$ 452.75	\$ -	\$ -
12-53220-00-696530-2000 PERS CLASSIFIED EMPLOYEES	\$ 930.33	\$ 1,992.09	\$ -	\$ -	\$ -
12-53312-00-696530-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ 48.36	\$ 127.15	\$ -	\$ -
12-53320-00-696530-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 817.68	\$ 1,003.00	\$ -	\$ -	\$ -
12-53352-00-696530-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ 11.31	\$ 29.73	\$ -	\$ -
12-53360-00-696530-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 191.25	\$ 234.63	\$ -	\$ -	\$ -
12-53370-00-696530-2000 MEDICARE OTHER CERTIFICATED	\$ 138.44	\$ 593.63	\$ 54.24	\$ -	\$ -
12-53420-00-696530-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,015.98	\$ 1,895.71	\$ -	\$ -	\$ -
12-53512-00-696530-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ 0.39	\$ 1.02	\$ -	\$ -
12-53520-00-696530-2000 SUI CLASSIFIED EMPLOYEES	\$ 6.60	\$ 8.12	\$ -	\$ -	\$ -
12-53531-00-696530-2000 SUI OTHER CERTIFICATED	\$ 4.79	\$ 20.44	\$ 1.87	\$ -	\$ -
12-53612-00-696530-2000 W/C INSTRUCTIONAL AIDES	\$ 788.78	\$ 1,122.90	\$ 388.02	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53620-00-696530-2000 W/C CLASSIFIED EMPLOYEES	\$ 285.02	\$ 362.48	\$ -	\$ -	\$ -
12-53630-00-696530-2000 W/C OTHER CERTIFICATED EMPL	\$ 207.49	\$ 881.82	\$ 81.23	\$ -	\$ -
12-53830-00-696530-2000 ALT RETIRE PLAN - NON-INSTR	\$ 97.43	\$ 168.78	\$ 24.11	\$ -	\$ -
12-64550-00-696530-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,225.18	\$ 632.07	\$ 1,285.34	\$ -	\$ -
12-65220-00-696530-2000 CONFERENCES	\$ 32,248.43	\$ 19,721.76	\$ 8,835.41	\$ -	\$ -
12-65890-00-696530-2000 OTHER EXPENSES	\$ 3,524.34	\$ 1,663.25	\$ 849.56	\$ -	\$ -
12-67640-00-696530-2000 STUDENT GRANTS (FEES)	\$ 1,200.00	\$ 11,900.00	\$ -	\$ -	\$ -
12-67641-00-696530-2000 STUDENT BOOK SERVICE	\$ 1,889.12	\$ 2,992.27	\$ 3,051.53	\$ -	\$ -
Total for ACTIVITY 696530(MESA HSI-STEM PROJ	\$ 104,043.06	\$ 159,588.09	\$ 36,788.00	\$ -	\$ -
12-51440-00-696531-2000 ADJUNCT COUNSELORS	\$ -	\$ -	\$ 5,420.02	\$ -	\$ 22,580
12-51490-00-696531-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 2,663.97	\$ 20,500	\$ 1,600
12-51495-00-696531-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 2,836.40	\$ -	\$ -
12-52000-00-696531-2000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 15,500	\$ 750
12-52120-00-696531-2000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 3,812.90	\$ -	\$ -
12-52191-00-696531-2000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 2,969.93	\$ -	\$ -
12-52410-00-696531-2000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ 12,992.47	\$ 25,500	\$ 34,008
12-52420-00-696531-2000 SHORT TERM EMPLOYEES-INSTR	\$ -	\$ -	\$ 13,518.50	\$ -	\$ 6,277
12-53000-00-696531-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 9,768	\$ 6,662
12-53130-00-696531-2000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 365.79	\$ -	\$ -
12-53220-00-696531-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 643.90	\$ -	\$ -
12-53312-00-696531-2000 OASDHI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 838.14	\$ -	\$ -
12-53320-00-696531-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 294.73	\$ -	\$ -
12-53352-00-696531-2000 MEDICARE INSTRUCTIONAL AIDE	\$ -	\$ -	\$ 196.02	\$ -	\$ -
12-53360-00-696531-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 68.93	\$ -	\$ -
12-53370-00-696531-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 158.35	\$ -	\$ -
12-53420-00-696531-2000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 237.85	\$ -	\$ -
12-53512-00-696531-2000 SUI INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 6.76	\$ -	\$ -
12-53520-00-696531-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2.38	\$ -	\$ -
12-53531-00-696531-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 5.45	\$ -	\$ -
12-53612-00-696531-2000 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 575.80	\$ -	\$ -
12-53620-00-696531-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 90.85	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53630-00-696531-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 237.50	\$ -	\$ -
12-53830-00-696531-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 60.27	\$ -	\$ -
12-64550-00-696531-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 2,046.55	\$ 1,500	\$ 2,350
12-65130-00-696531-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 750	\$ 1,147
12-65220-00-696531-2000 CONFERENCES	\$ -	\$ -	\$ 14,872.71	\$ 14,656	\$ 18,127
12-65310-00-696531-2000 MEMBERSHIPS	\$ -	\$ -	\$ 120.00	\$ 500	\$ 630
12-65850-00-696531-2000 POSTAGE	\$ -	\$ -	\$ 25.75	\$ -	\$ -
12-65890-00-696531-2000 OTHER EXPENSES	\$ -	\$ -	\$ 2,346.24	\$ 2,175	\$ 8,461
Total for ACTIVITY 696531(MESA AIMS2 GRANT)	\$ -	\$ -	\$ 67,408.16	\$ 90,849	\$ 102,592
Total for LOCATION 2000	\$ 8,422,252.56	\$ 9,881,902.84	\$ 9,602,114.57	\$ 14,722,250	\$ 14,618,531
12-51490-00-150100-2002 ADJUNCT OTHER NON-INSTR.	\$ 23.33	\$ -	\$ -	\$ -	\$ -
12-53130-00-150100-2002 STRS OTHER CERTIFICATED	\$ 0.87	\$ -	\$ -	\$ -	\$ -
12-53330-00-150100-2002 OASDHI OTHER CERTIFICATED E	\$ 0.94	\$ -	\$ -	\$ -	\$ -
12-53370-00-150100-2002 MEDICARE OTHER CERTIFICATED	\$ 0.34	\$ -	\$ -	\$ -	\$ -
12-53531-00-150100-2002 SUI OTHER CERTIFICATED	\$ 0.01	\$ -	\$ -	\$ -	\$ -
12-53630-00-150100-2002 W/C OTHER CERTIFICATED EMPL	\$ 0.51	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 150100(ENGLISH)	\$ 26.00	\$ -	\$ -	\$ -	\$ -
12-51192-00-601030-2002 FT FACULTY RELEASE TIME, IN	\$ 7,968.60	\$ -	\$ -	\$ -	\$ -
12-51292-00-601030-2002 FT FACULTY RELEASE TIME, NO	\$ 419.40	\$ -	\$ -	\$ -	\$ -
12-52120-00-601030-2002 CLASSIFIED CLERICAL	\$ 1,685.92	\$ -	\$ -	\$ -	\$ -
12-53111-00-601030-2002 STRS INSTRUCTORS	\$ 855.19	\$ -	\$ -	\$ -	\$ -
12-53130-00-601030-2002 STRS OTHER CERTIFICATED	\$ 44.94	\$ -	\$ -	\$ -	\$ -
12-53220-00-601030-2002 PERS CLASSIFIED EMPLOYEES	\$ 199.73	\$ -	\$ -	\$ -	\$ -
12-53320-00-601030-2002 OASDHI CLASSIFIED EMPLOYEES	\$ 101.26	\$ -	\$ -	\$ -	\$ -
12-53351-00-601030-2002 MEDICARE INSTRUCTORS	\$ 113.31	\$ -	\$ -	\$ -	\$ -
12-53360-00-601030-2002 MEDICARE CLASSIFIED EMPLOYE	\$ 23.68	\$ -	\$ -	\$ -	\$ -
12-53370-00-601030-2002 MEDICARE OTHER CERTIFICATED	\$ 5.93	\$ -	\$ -	\$ -	\$ -
12-53411-00-601030-2002 H/W INSTRUCTORS	\$ 768.95	\$ -	\$ -	\$ -	\$ -
12-53420-00-601030-2002 H/W CLASSIFIED EMPLOYEES	\$ 418.31	\$ -	\$ -	\$ -	\$ -
12-53430-00-601030-2002 H/W OTHER CERTIFICATED EMPL	\$ 40.55	\$ -	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53511-00-601030-2002 SUI INSTRUCTORS	\$ 3.90	\$ -	\$ -	\$ -	\$ -
12-53520-00-601030-2002 SUI CLASSIFIED EMPLOYEES	\$ 0.82	\$ -	\$ -	\$ -	\$ -
12-53531-00-601030-2002 SUI OTHER CERTIFICATED	\$ 0.20	\$ -	\$ -	\$ -	\$ -
12-53611-00-601030-2002 W/C INSTRUCTORS	\$ 173.13	\$ -	\$ -	\$ -	\$ -
12-53620-00-601030-2002 W/C CLASSIFIED EMPLOYEES	\$ 36.64	\$ -	\$ -	\$ -	\$ -
12-53630-00-601030-2002 W/C OTHER CERTIFICATED EMPL	\$ 9.13	\$ -	\$ -	\$ -	\$ -
12-64550-00-601030-2002 NON-INSTRUCTIONAL SUPPLIES	\$ 1,978.57	\$ -	\$ -	\$ -	\$ -
12-65890-00-601030-2002 OTHER EXPENSES	\$ 4,829.93	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 601030(\$4S COORDINATION)	\$ 19,678.09	\$ -	\$ -	\$ -	\$ -
12-51390-00-601031-2002 ADJ. SUPPLEM. SERVICE INSTR	\$ 1,716.09	\$ -	\$ -	\$ -	\$ -
12-51395-00-601031-2002 FT FACULTY SUPPL SERV, INST	\$ 1,503.90	\$ -	\$ -	\$ -	\$ -
12-53111-00-601031-2002 STRS INSTRUCTORS	\$ 259.31	\$ -	\$ -	\$ -	\$ -
12-53311-00-601031-2002 OASDHI INSTRUCTORS	\$ 12.46	\$ -	\$ -	\$ -	\$ -
12-53351-00-601031-2002 MEDICARE INSTRUCTORS	\$ 46.71	\$ -	\$ -	\$ -	\$ -
12-53511-00-601031-2002 SUI INSTRUCTORS	\$ 1.61	\$ -	\$ -	\$ -	\$ -
12-53611-00-601031-2002 W/C INSTRUCTORS	\$ 69.98	\$ -	\$ -	\$ -	\$ -
12-53811-00-601031-2002 ALT RETIRE PLAN -INSTRUCTIO	\$ 24.01	\$ -	\$ -	\$ -	\$ -
12-65890-00-601031-2002 OTHER EXPENSES	\$ 277.39	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 601031(\$4S PRG/CURRIC PLA	\$ 3,911.46	\$ -	\$ -	\$ -	\$ -
12-51390-00-601033-2002 ADJ. SUPPLEM. SERVICE INSTR	\$ 123.54	\$ -	\$ -	\$ -	\$ -
12-51395-00-601033-2002 FT FACULTY SUPPL SERV, INST	\$ 1,801.03	\$ -	\$ -	\$ -	\$ -
12-52190-00-601033-2002 CLASSIFIED OVERTIME	\$ 139.76	\$ -	\$ -	\$ -	\$ -
12-52320-00-601033-2002 SHORT TERM EMPLOYEES-NON IN	\$ 504.00	\$ -	\$ -	\$ -	\$ -
12-53111-00-601033-2002 STRS INSTRUCTORS	\$ 193.22	\$ -	\$ -	\$ -	\$ -
12-53320-00-601033-2002 OASDHI CLASSIFIED EMPLOYEES	\$ 35.83	\$ -	\$ -	\$ -	\$ -
12-53351-00-601033-2002 MEDICARE INSTRUCTORS	\$ 27.90	\$ -	\$ -	\$ -	\$ -
12-53360-00-601033-2002 MEDICARE CLASSIFIED EMPLOYE	\$ 8.38	\$ -	\$ -	\$ -	\$ -
12-53511-00-601033-2002 SUI INSTRUCTORS	\$ 0.96	\$ -	\$ -	\$ -	\$ -
12-53520-00-601033-2002 SUI CLASSIFIED EMPLOYEES	\$ 0.29	\$ -	\$ -	\$ -	\$ -
12-53611-00-601033-2002 W/C INSTRUCTORS	\$ 41.83	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53620-00-601033-2002 W/C CLASSIFIED EMPLOYEES	\$ 13.99	\$ -	\$ -	\$ -	\$ -
12-53811-00-601033-2002 ALT RETIRE PLAN -INSTRUCTIO	\$ 4.96	\$ -	\$ -	\$ -	\$ -
12-64550-00-601033-2002 NON-INSTRUCTIONAL SUPPLIES	\$ 342.45	\$ -	\$ -	\$ -	\$ -
12-65880-00-601033-2002 PRINTING	\$ 59.49	\$ -	\$ -	\$ -	\$ -
12-65890-00-601033-2002 OTHER EXPENSES	\$ 171.54	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 601033(\$4S ADVISEMENT/COU	\$ 3,469.17	\$ -	\$ -	\$ -	\$ -
12-52410-00-601034-2002 COLLEGE ASSISTANTS INSTRUCT	\$ 1,933.50	\$ -	\$ -	\$ -	\$ -
12-52420-00-601034-2002 SHORT TERM EMPLOYEES-INSTR	\$ 964.50	\$ -	\$ -	\$ -	\$ -
12-53312-00-601034-2002 OASDHI INSTRUCTIONAL AIDES	\$ 59.80	\$ -	\$ -	\$ -	\$ -
12-53352-00-601034-2002 MEDICARE INSTRUCTIONAL AIDE	\$ 13.99	\$ -	\$ -	\$ -	\$ -
12-53512-00-601034-2002 SUI INSTRUCTIONAL AIDES	\$ 0.49	\$ -	\$ -	\$ -	\$ -
12-53612-00-601034-2002 W/C INSTRUCTIONAL AIDES	\$ 62.96	\$ -	\$ -	\$ -	\$ -
12-65890-00-601034-2002 OTHER EXPENSES	\$ 1,271.32	\$ -	\$ -	\$ -	\$ -
12-66475-00-601034-2002 NEW EQUIP N-I (NON GASB)	\$ 6,740.16	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 601034(\$4S SUPPLEMENTAL I	\$ 11,046.72	\$ -	\$ -	\$ -	\$ -
12-51395-00-601035-2002 FT FACULTY SUPPL SERV, INST	\$ 3,001.04	\$ -	\$ -	\$ -	\$ -
12-53111-00-601035-2002 STRS INSTRUCTORS	\$ 322.00	\$ -	\$ -	\$ -	\$ -
12-53351-00-601035-2002 MEDICARE INSTRUCTORS	\$ 43.52	\$ -	\$ -	\$ -	\$ -
12-53511-00-601035-2002 SUI INSTRUCTORS	\$ 1.50	\$ -	\$ -	\$ -	\$ -
12-53611-00-601035-2002 W/C INSTRUCTORS	\$ 65.21	\$ -	\$ -	\$ -	\$ -
12-65130-00-601035-2002 CONTRACT SERVICES	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
12-65890-00-601035-2002 OTHER EXPENSES	\$ 268.44	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 601035(\$4S COURSE ARTICUL	\$ 6,701.71	\$ -	\$ -	\$ -	\$ -
12-51390-00-601038-2002 ADJ. SUPPLEM. SERVICE INSTR	\$ 1,080.66	\$ -	\$ -	\$ -	\$ -
12-53111-00-601038-2002 STRS INSTRUCTORS	\$ 53.78	\$ -	\$ -	\$ -	\$ -
12-53351-00-601038-2002 MEDICARE INSTRUCTORS	\$ 15.51	\$ -	\$ -	\$ -	\$ -
12-53511-00-601038-2002 SUI INSTRUCTORS	\$ 0.54	\$ -	\$ -	\$ -	\$ -
12-53611-00-601038-2002 W/C INSTRUCTORS	\$ 23.50	\$ -	\$ -	\$ -	\$ -
12-53811-00-601038-2002 ALT RETIRE PLAN -INSTRUCTIO	\$ 18.54	\$ -	\$ -	\$ -	\$ -
12-65130-00-601038-2002 CONTRACT SERVICES	\$ 13,661.88	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65210-00-601038-2002 MILEAGE	\$ 832.37	\$ -	\$ -	\$ -	\$ -
12-65220-00-601038-2002 CONFERENCES	\$ 75,307.15	\$ -	\$ -	\$ -	\$ -
12-65890-00-601038-2002 OTHER EXPENSES	\$ 2,920.77	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 601038(\$45 PROFESSIONAL D	\$ 93,914.70	\$ -	\$ -	\$ -	\$ -
12-51490-00-602000-2002 ADJUNCT OTHER NON-INSTR.	\$ 5.38	\$ -	\$ -	\$ -	\$ -
12-53130-00-602000-2002 STRS OTHER CERTIFICATED	\$ 0.58	\$ -	\$ -	\$ -	\$ -
12-53370-00-602000-2002 MEDICARE OTHER CERTIFICATED	\$ 0.07	\$ -	\$ -	\$ -	\$ -
12-53630-00-602000-2002 W/C OTHER CERTIFICATED EMPL	\$ 0.12	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 602000(COURSE AND CURRICU	\$ 6.15	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 2002	\$ 138,754.00	\$ -	\$ -	\$ -	\$ -
12-51490-00-150100-2003 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 160.00	\$ -	\$ -	\$ -
12-53370-00-150100-2003 MEDICARE OTHER CERTIFICATED	\$ -	\$ 2.32	\$ -	\$ -	\$ -
12-53531-00-150100-2003 SUI OTHER CERTIFICATED	\$ -	\$ 0.08	\$ -	\$ -	\$ -
12-53630-00-150100-2003 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 3.45	\$ -	\$ -	\$ -
12-53830-00-150100-2003 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 6.40	\$ -	\$ -	\$ -
Total for ACTIVITY 150100(ENGLISH)	\$ -	\$ 172.25	\$ -	\$ -	\$ -
12-51000-00-601030-2003 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 100,000	\$ -
12-51192-00-601030-2003 FT FACULTY RELEASE TIME, IN	\$ -	\$ 9,821.52	\$ -	\$ 50,792	\$ 100,565
12-51240-00-601030-2003 FT COUNSELORS, REGULAR	\$ -	\$ -	\$ -	\$ -	\$ 13,066
12-51292-00-601030-2003 FT FACULTY RELEASE TIME, NO	\$ -	\$ 1,091.28	\$ -	\$ -	\$ 11,233
12-52120-00-601030-2003 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ -	\$ 40,830
12-53000-00-601030-2003 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 50,383	\$ 61,770
12-53111-00-601030-2003 STRS INSTRUCTORS	\$ -	\$ 1,235.57	\$ -	\$ -	\$ -
12-53130-00-601030-2003 STRS OTHER CERTIFICATED	\$ -	\$ 137.28	\$ -	\$ -	\$ -
12-53351-00-601030-2003 MEDICARE INSTRUCTORS	\$ -	\$ 142.41	\$ -	\$ -	\$ -
12-53370-00-601030-2003 MEDICARE OTHER CERTIFICATED	\$ -	\$ 15.82	\$ -	\$ -	\$ -
12-53411-00-601030-2003 H/W INSTRUCTORS	\$ -	\$ 2,210.94	\$ -	\$ -	\$ -
12-53430-00-601030-2003 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 245.69	\$ -	\$ -	\$ -
12-53511-00-601030-2003 SUI INSTRUCTORS	\$ -	\$ 4.92	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53531-00-601030-2003 SUI OTHER CERTIFICATED	\$ -	\$ 0.54	\$ -	\$ -	\$ -
12-53611-00-601030-2003 W/C INSTRUCTORS	\$ -	\$ 211.56	\$ -	\$ -	\$ -
12-53630-00-601030-2003 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 23.52	\$ -	\$ -	\$ -
12-64550-00-601030-2003 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,463.06	\$ -	\$ 1,000	\$ 1,000
12-65210-00-601030-2003 MILEAGE	\$ -	\$ -	\$ -	\$ 750	\$ 750
12-65310-00-601030-2003 MEMBERSHIPS	\$ -	\$ -	\$ -	\$ 3,108	\$ 3,108
12-65890-00-601030-2003 OTHER EXPENSES	\$ -	\$ 1,342.97	\$ -	\$ 320,559	\$ 275,249
Total for ACTIVITY 601030(\$4S COORDINATION)	\$ -	\$ 17,947.08	\$ -	\$ 526,592	\$ 507,571
12-51390-00-601031-2003 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 5,801.60	\$ -	\$ -	\$ -
12-51395-00-601031-2003 FT FACULTY SUPPL SERV, INST	\$ -	\$ 8,896.00	\$ -	\$ -	\$ -
12-53111-00-601031-2003 STRS INSTRUCTORS	\$ -	\$ 1,333.12	\$ -	\$ -	\$ -
12-53311-00-601031-2003 OASDHI INSTRUCTORS	\$ -	\$ 124.00	\$ -	\$ -	\$ -
12-53351-00-601031-2003 MEDICARE INSTRUCTORS	\$ -	\$ 213.13	\$ -	\$ -	\$ -
12-53511-00-601031-2003 SUI INSTRUCTORS	\$ -	\$ 7.33	\$ -	\$ -	\$ -
12-53611-00-601031-2003 W/C INSTRUCTORS	\$ -	\$ 316.53	\$ -	\$ -	\$ -
12-53811-00-601031-2003 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 84.02	\$ -	\$ -	\$ -
12-65890-00-601031-2003 OTHER EXPENSES	\$ -	\$ 1,321.65	\$ -	\$ 2,000	\$ 2,000
Total for ACTIVITY 601031(\$4S PRG/CURRIC PLA	\$ -	\$ 18,097.38	\$ -	\$ 2,000	\$ 2,000
12-65890-00-601032-2003 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 115	\$ 115
Total for ACTIVITY 601032(\$4S STUDENT ASSESS	\$ -	\$ -	\$ -	\$ 115	\$ 115
12-51395-00-601033-2003 FT FACULTY SUPPL SERV, INST	\$ -	\$ 500.62	\$ -	\$ -	\$ -
12-51495-00-601033-2003 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 3,500.00	\$ -	\$ -	\$ -
12-53111-00-601033-2003 STRS INSTRUCTORS	\$ -	\$ 62.97	\$ -	\$ -	\$ -
12-53330-00-601033-2003 OASDHI OTHER CERTIFICATED E	\$ -	\$ 217.00	\$ -	\$ -	\$ -
12-53351-00-601033-2003 MEDICARE INSTRUCTORS	\$ -	\$ 7.26	\$ -	\$ -	\$ -
12-53370-00-601033-2003 MEDICARE OTHER CERTIFICATED	\$ -	\$ 50.75	\$ -	\$ -	\$ -
12-53511-00-601033-2003 SUI INSTRUCTORS	\$ -	\$ 0.26	\$ -	\$ -	\$ -
12-53531-00-601033-2003 SUI OTHER CERTIFICATED	\$ -	\$ 1.75	\$ -	\$ -	\$ -
12-53611-00-601033-2003 W/C INSTRUCTORS	\$ -	\$ 10.78	\$ -	\$ -	\$ -
12-53630-00-601033-2003 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 75.39	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-64550-00-601033-2003 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 184.91	\$ -	\$ 500	\$ 500
12-65880-00-601033-2003 PRINTING	\$ -	\$ 40.64	\$ -	\$ 100	\$ 100
12-65890-00-601033-2003 OTHER EXPENSES	\$ -	\$ 790.59	\$ -	\$ -	\$ -
Total for ACTIVITY 601033(\$4S ADVISEMENT/COU	\$ -	\$ 5,442.92	\$ -	\$ 600	\$ 600
12-65890-00-601034-2003 OTHER EXPENSES	\$ -	\$ 468.89	\$ -	\$ 115	\$ 115
12-66475-00-601034-2003 NEW EQUIP N-I (NON GASB)	\$ -	\$ 1,583.18	\$ -	\$ -	\$ -
Total for ACTIVITY 601034(\$4S SUPPLEMENTAL I	\$ -	\$ 2,052.07	\$ -	\$ 115	\$ 115
12-51390-00-601035-2003 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 1,000.13	\$ -	\$ 2,000	\$ 2,000
12-51395-00-601035-2003 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
12-53000-00-601035-2003 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 803	\$ 799
12-53111-00-601035-2003 STRS INSTRUCTORS	\$ -	\$ 125.81	\$ -	\$ -	\$ -
12-53351-00-601035-2003 MEDICARE INSTRUCTORS	\$ -	\$ 14.50	\$ -	\$ -	\$ -
12-53511-00-601035-2003 SUI INSTRUCTORS	\$ -	\$ 0.50	\$ -	\$ -	\$ -
12-53611-00-601035-2003 W/C INSTRUCTORS	\$ -	\$ 21.54	\$ -	\$ -	\$ -
12-65890-00-601035-2003 OTHER EXPENSES	\$ -	\$ 2,734.77	\$ -	\$ 500	\$ 500
Total for ACTIVITY 601035(\$4S COURSE ARTICUL	\$ -	\$ 3,897.25	\$ -	\$ 5,303	\$ 5,299
12-52120-00-601037-2003 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 41,955	\$ 42,379
12-53000-00-601037-2003 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 19,803	\$ 20,615
Total for ACTIVITY 601037(\$4S RESEARCH)	\$ -	\$ -	\$ -	\$ 61,758	\$ 62,994
12-51390-00-601038-2003 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 4,301.61	\$ -	\$ -	\$ -
12-51395-00-601038-2003 FT FACULTY SUPPL SERV, INST	\$ -	\$ 23,569.67	\$ -	\$ -	\$ -
12-53111-00-601038-2003 STRS INSTRUCTORS	\$ -	\$ 2,996.67	\$ -	\$ -	\$ -
12-53311-00-601038-2003 OASDHI INSTRUCTORS	\$ -	\$ 83.70	\$ -	\$ -	\$ -
12-53351-00-601038-2003 MEDICARE INSTRUCTORS	\$ -	\$ 404.19	\$ -	\$ -	\$ -
12-53511-00-601038-2003 SUI INSTRUCTORS	\$ -	\$ 14.04	\$ -	\$ -	\$ -
12-53611-00-601038-2003 W/C INSTRUCTORS	\$ -	\$ 600.37	\$ -	\$ -	\$ -
12-53811-00-601038-2003 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 8.01	\$ -	\$ -	\$ -
12-65210-00-601038-2003 MILEAGE	\$ -	\$ 139.25	\$ -	\$ 5,000	\$ 5,000
12-65220-00-601038-2003 CONFERENCES	\$ -	\$ 23,351.53	\$ -	\$ 95,000	\$ 95,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65890-00-601038-2003 OTHER EXPENSES	\$ -	\$ 408.11	\$ -	\$ -	\$ -
12-66475-00-601038-2003 NEW EQUIP N-I (NON GASB)	\$ -	\$ 37,268.90	\$ -	\$ -	\$ -
Total for ACTIVITY 601038(\$4S PROFESSIONAL D	\$ -	\$ 93,146.05	\$ -	\$ 100,000	\$ 100,000
Total for LOCATION 2003	\$ -	\$ 140,755.00	\$ -	\$ 696,483	\$ 678,694
12-65890-00-000000-2004 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 704,764
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ -	\$ -	\$ -	\$ 704,764
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	\$ -	\$ -
Total for ACTIVITY 601030(\$4S COORDINATION)	\$ -	\$ -	\$ 35,268.38	\$ -	\$ -
12-65890-00-601032-2004 OTHER EXPENSES	\$ -	\$ -	\$ 8.02	\$ -	\$ -
Total for ACTIVITY 601032(\$4S 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	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53370-00-601035-2004 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 14.50	\$ -	\$ -
12-53511-00-601035-2004 SUI INSTRUCTORS	\$ -	\$ -	\$ 1.32	\$ -	\$ -
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(\$4S 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(\$4S 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	\$ -	\$ -
12-66475-00-601038-2004 NEW EQUIP N-I (NON GASB)	\$ -	\$ 9,135.11	\$ -	\$ -	\$ -
Total for ACTIVITY 601038(\$4S PROFESSIONAL D	\$ -	\$ 9,135.11	\$ 7,103.27	\$ -	\$ -
12-52190-00-602000-2004 CLASSIFIED OVERTIME	\$ -	\$ 42.99	\$ -	\$ -	\$ -
12-53320-00-602000-2004 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 2.67	\$ -	\$ -	\$ -
12-53360-00-602000-2004 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 0.63	\$ -	\$ -	\$ -
12-53520-00-602000-2004 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.02	\$ -	\$ -	\$ -
12-53620-00-602000-2004 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 0.93	\$ -	\$ -	\$ -
Total for ACTIVITY 602000(COURSE AND CURRICU	\$ -	\$ 47.24	\$ -	\$ -	\$ -

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Total for LOCATION 2004	\$ -	\$ 9,182.35	\$ 85,323.00	\$ -	\$ 704,764
12-64310-00-010400-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 5,000.00	\$ 1,754.79	\$ 5,000	\$ 5,000
Total for ACTIVITY 010400(WINE STUDIES)	\$ -	\$ 5,000.00	\$ 1,754.79	\$ 5,000	\$ 5,000
12-64100-00-030100-2300 TEXTBOOKS	\$ -	\$ 20.34	\$ -	\$ -	\$ -
12-64310-00-030100-2300 INSTRUCTIONAL SUPPLIES	\$ 2,499.30	\$ 2,402.55	\$ 2,295.48	\$ 2,500	\$ 2,500
Total for ACTIVITY 030100(ENVIRONMENTAL SCIE	\$ 2,499.30	\$ 2,422.89	\$ 2,295.48	\$ 2,500	\$ 2,500
12-64230-00-040100-2300 REFERENCE BOOKS	\$ 1,592.37	\$ 1,468.38	\$ 490.30	\$ 2,000	\$ 2,000
12-64310-00-040100-2300 INSTRUCTIONAL SUPPLIES	\$ 57,226.84	\$ 83,335.97	\$ 87,227.37	\$ 74,298	\$ 74,298
Total for ACTIVITY 040100(BIOLOGY)	\$ 58,819.21	\$ 84,804.35	\$ 87,717.67	\$ 76,298	\$ 76,298
12-64310-00-050100-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 25.19	\$ -	\$ 1,200	\$ -
12-64410-00-050100-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 4,012.23	\$ 208.75	\$ -	\$ 4,000	\$ -
12-65810-00-050100-2300 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 900	\$ -
Total for ACTIVITY 050100(BUSINESS AND COMME	\$ 4,012.23	\$ 233.94	\$ -	\$ 6,100	\$ -
12-64100-00-051400-2300 TEXTBOOKS	\$ -	\$ 5,437.50	\$ -	\$ -	\$ -
12-64310-00-051400-2300 INSTRUCTIONAL SUPPLIES	\$ 5,282.88	\$ 2,133.86	\$ 12,216.10	\$ 6,200	\$ 6,200
Total for ACTIVITY 051400(CAWT)	\$ 5,282.88	\$ 7,571.36	\$ 12,216.10	\$ 6,200	\$ 6,200
12-64310-00-060100-2300 INSTRUCTIONAL SUPPLIES	\$ 540.63	\$ -	\$ -	\$ -	\$ -
12-64410-00-060100-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 1,081.12	\$ 2,006.36	\$ 1,874.88	\$ 1,908	\$ 1,908
Total for ACTIVITY 060100(CINEMA)	\$ 1,621.75	\$ 2,006.36	\$ 1,874.88	\$ 1,908	\$ 1,908
12-64310-00-060110-2300 INSTRUCTIONAL SUPPLIES	\$ 16,034.96	\$ 20,606.41	\$ 18,463.86	\$ 21,330	\$ 19,330
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	\$ 16,034.96	\$ 20,606.41	\$ 18,463.86	\$ 21,330	\$ 19,330
12-64310-00-061410-2300 INSTRUCTIONAL SUPPLIES	\$ 1,956.85	\$ 1,648.88	\$ 1,540.13	\$ 2,000	\$ 2,000
Total for ACTIVITY 061410(MULTIMEDIA (BEGIN	\$ 1,956.85	\$ 1,648.88	\$ 1,540.13	\$ 2,000	\$ 2,000
12-64310-00-070600-2300 INSTRUCTIONAL SUPPLIES	\$ 254.25	\$ -	\$ -	\$ 720	\$ 720
Total for ACTIVITY 070600(COMPUTER SCIENCE)	\$ 254.25	\$ -	\$ -	\$ 720	\$ 720

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12-64310-00-070800-2300 INSTRUCTIONAL SUPPLIES	\$ 1,488.76	\$ 2,864.60	\$ 1,838.56	\$ 6,903	\$ 6,903
12-65810-00-070800-2300 SOFTWARE LICENSING	\$ 4,987.27	\$ 3,399.61	\$ 2,538.17	\$ -	\$ -
12-66455-00-070800-2300 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ 1,197.50	\$ -	\$ -
Total for ACTIVITY 070800(COMPUTER NETWORKIN	\$ 6,476.03	\$ 6,264.21	\$ 5,574.23	\$ 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	\$ 7,796.92	\$ 22,964.49	\$ 7,902.21	\$ 8,000	\$ 8,000
Total for ACTIVITY 083500(PHYSICAL EDUCATION	\$ 7,796.92	\$ 22,964.49	\$ 7,902.21	\$ 8,000	\$ 8,000
12-64410-00-083600-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 800	\$ 800
Total for ACTIVITY 083600(RECREATION)	\$ -	\$ -	\$ -	\$ 800	\$ 800
12-64230-00-085000-2300 REFERENCE BOOKS	\$ -	\$ -	\$ 148.84	\$ -	\$ -
12-64310-00-085000-2300 INSTRUCTIONAL SUPPLIES	\$ 63.34	\$ 148.04	\$ -	\$ 150	\$ 150
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 63.34	\$ 148.04	\$ 148.84	\$ 150	\$ 150
12-64100-00-090100-2300 TEXTBOOKS	\$ -	\$ 43.00	\$ -	\$ -	\$ -
12-64310-00-090100-2300 INSTRUCTIONAL SUPPLIES	\$ 3,502.67	\$ 2,937.43	\$ 3,410.35	\$ 3,503	\$ 3,503
Total for ACTIVITY 090100(ENGINEERING, GENER	\$ 3,502.67	\$ 2,980.43	\$ 3,410.35	\$ 3,503	\$ 3,503
12-64310-00-093400-2300 INSTRUCTIONAL SUPPLIES	\$ 52.65	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 093400(ELECTRONICS AND EL	\$ 52.65	\$ -	\$ -	\$ -	\$ -
12-64310-00-094800-2300 INSTRUCTIONAL SUPPLIES	\$ 20,866.93	\$ 28,362.39	\$ 24,071.60	\$ 30,440	\$ 30,440
12-65810-00-094800-2300 SOFTWARE LICENSING	\$ -	\$ 1,534.05	\$ 805.38	\$ -	\$ -
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	\$ 20,866.93	\$ 29,896.44	\$ 24,876.98	\$ 30,440	\$ 30,440
12-64230-00-095230-2300 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-64310-00-095230-2300 INSTRUCTIONAL SUPPLIES	\$ 7,871.02	\$ 11,405.44	\$ 4,417.14	\$ 16,000	\$ 10,000
Total for ACTIVITY 095230(PLUMBING, PIPEFITT	\$ 7,871.02	\$ 11,405.44	\$ 4,417.14	\$ 16,500	\$ 10,500
12-64310-00-095300-2300 INSTRUCTIONAL SUPPLIES	\$ 215.05	\$ 4,813.76	\$ 8,568.88	\$ 4,002	\$ 4,002

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12-65810-00-095300-2300 SOFTWARE LICENSING	\$ -	\$ 684.90	\$ 1,524.74	\$ 14,250	\$ 9,250
Total for ACTIVITY 095300(DRAFTING TECHNOLOG	\$ 215.05	\$ 5,498.66	\$ 10,093.62	\$ 18,252	\$ 13,252
12-64310-00-095600-2300 INSTRUCTIONAL SUPPLIES	\$ 11,262.84	\$ 11,236.96	\$ 11,110.79	\$ 11,350	\$ 11,350
Total for ACTIVITY 095600(MANUFACTURING TECH	\$ 11,262.84	\$ 11,236.96	\$ 11,110.79	\$ 11,350	\$ 11,350
12-64310-00-095650-2300 INSTRUCTIONAL SUPPLIES	\$ 55,074.18	\$ 60,014.66	\$ 59,992.70	\$ 55,025	\$ 55,025
12-66455-00-095650-2300 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 5,872.50	\$ -	\$ -	\$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ 55,074.18	\$ 65,887.16	\$ 59,992.70	\$ 55,025	\$ 55,025
12-64100-00-095700-2300 TEXTBOOKS	\$ 22.95	\$ 194.72	\$ -	\$ 200	\$ 200
12-64310-00-095700-2300 INSTRUCTIONAL SUPPLIES	\$ 1,039.89	\$ 867.88	\$ 1,623.29	\$ 1,250	\$ 1,250
12-64330-00-095700-2300 PERIODICALS AND MAGAZINES	\$ 87.00	\$ -	\$ -	\$ 200	\$ 200
12-65810-00-095700-2300 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 600	\$ 600
12-66455-00-095700-2300 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 4,550.00	\$ -	\$ -	\$ -
Total for ACTIVITY 095700(CONSTRUCTION MANAG	\$ 1,149.84	\$ 5,612.60	\$ 1,623.29	\$ 2,250	\$ 2,250
12-64310-00-095730-2300 INSTRUCTIONAL SUPPLIES	\$ 2,377.57	\$ 623.67	\$ 751.13	\$ 2,000	\$ 2,000
12-64330-00-095730-2300 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65810-00-095730-2300 SOFTWARE LICENSING	\$ -	\$ 44.75	\$ -	\$ -	\$ -
Total for ACTIVITY 095730(SURVEYING)	\$ 2,377.57	\$ 668.42	\$ 751.13	\$ 2,500	\$ 2,500
12-64310-00-095800-2300 INSTRUCTIONAL SUPPLIES	\$ 321.30	\$ -	\$ -	\$ 400	\$ 400
12-64410-00-095800-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ 359.88	\$ -	\$ 750	\$ 750
Total for ACTIVITY 095800(WATER & WASTEWATER	\$ 321.30	\$ 359.88	\$ -	\$ 1,150	\$ 1,150
12-64310-00-100100-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 645.11	\$ 1,142.52	\$ 1,150	\$ 1,150
12-64330-00-100100-2300 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 90	\$ 90
Total for ACTIVITY 100100(SCHOOL OF VISUAL &	\$ -	\$ 645.11	\$ 1,142.52	\$ 1,240	\$ 1,240
12-64310-00-100110-2300 INSTRUCTIONAL SUPPLIES	\$ 799.27	\$ 251.95	\$ 2,210.55	\$ 2,300	\$ 2,300
12-64330-00-100110-2300 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 200	\$ 200
Total for ACTIVITY 100110(FINE & PERF. ARTS	\$ 799.27	\$ 251.95	\$ 2,210.55	\$ 2,500	\$ 2,500

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12-64310-00-100200-2300 INSTRUCTIONAL SUPPLIES	\$ 6,522.22	\$ 8,390.21	\$ 6,453.87	\$ 6,589	\$ 6,589
Total for ACTIVITY 100200(ART)	\$ 6,522.22	\$ 8,390.21	\$ 6,453.87	\$ 6,589	\$ 6,589
12-64310-00-100400-2300 INSTRUCTIONAL SUPPLIES	\$ 3,197.02	\$ 7,167.81	\$ 3,956.88	\$ 7,086	\$ 7,086
12-66455-00-100400-2300 SOFTWARE, INSTR (NON-GASB)	\$ 15,052.00	\$ -	\$ 4,310.40	\$ -	\$ -
Total for ACTIVITY 100400(MUSIC)	\$ 18,249.02	\$ 7,167.81	\$ 8,267.28	\$ 7,086	\$ 7,086
12-64310-00-100700-2300 INSTRUCTIONAL SUPPLIES	\$ 30,093.82	\$ 28,876.32	\$ 29,651.45	\$ 29,750	\$ 29,750
Total for ACTIVITY 100700(THEATRE)	\$ 30,093.82	\$ 28,876.32	\$ 29,651.45	\$ 29,750	\$ 29,750
12-64310-00-100800-2300 INSTRUCTIONAL SUPPLIES	\$ 473.46	\$ 2,738.93	\$ 1,179.03	\$ 4,461	\$ 4,461
Total for ACTIVITY 100800(DANCE)	\$ 473.46	\$ 2,738.93	\$ 1,179.03	\$ 4,461	\$ 4,461
12-64310-00-101100-2300 INSTRUCTIONAL SUPPLIES	\$ 9,366.43	\$ 9,684.15	\$ 11,888.54	\$ 28,900	\$ 28,900
12-65810-00-101100-2300 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 800	\$ 800
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 9,366.43	\$ 9,684.15	\$ 11,888.54	\$ 29,700	\$ 29,700
12-64310-00-110200-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 75	\$ 75
Total for ACTIVITY 110200(FRENCH)	\$ -	\$ -	\$ -	\$ 75	\$ 75
12-64100-00-110500-2300 TEXTBOOKS	\$ -	\$ 269.64	\$ -	\$ -	\$ -
12-64230-00-110500-2300 REFERENCE BOOKS	\$ 189.41	\$ 225.94	\$ 873.96	\$ 200	\$ 200
12-64310-00-110500-2300 INSTRUCTIONAL SUPPLIES	\$ 262.70	\$ 409.77	\$ 368.76	\$ 471	\$ 471
12-64410-00-110500-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 441.97	\$ 383.31	\$ 179.52	\$ 200	\$ 200
Total for ACTIVITY 110500(SPANISH)	\$ 894.08	\$ 1,288.66	\$ 1,422.24	\$ 871	\$ 871
12-64310-00-120500-2300 INSTRUCTIONAL SUPPLIES	\$ 12,912.95	\$ 21,691.25	\$ 19,946.78	\$ 20,000	\$ 20,000
12-64410-00-120500-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 71.14	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 120500(MEDICAL LAB TECHNO	\$ 12,984.09	\$ 21,691.25	\$ 19,946.78	\$ 20,000	\$ 20,000
12-64310-00-123000-2300 INSTRUCTIONAL SUPPLIES	\$ 3,263.94	\$ 12,849.56	\$ 13,570.19	\$ 13,350	\$ 13,350
12-66430-00-123000-2300 SOFTWARE, INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 20,000	\$ -
Total for ACTIVITY 123000(NURSING)	\$ 3,263.94	\$ 12,849.56	\$ 13,570.19	\$ 33,350	\$ 13,350
12-64310-00-125000-2300 INSTRUCTIONAL SUPPLIES	\$ 4,501.92	\$ 4,467.66	\$ 4,567.71	\$ 4,600	\$ 4,600

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Total for ACTIVITY 125000(EMERGENCY MEDICAL	\$ 4,501.92	\$ 4,467.66	\$ 4,567.71	\$ 4,600	\$ 4,600
12-64310-00-130200-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 5,300.00	\$ -	\$ 2,250	\$ 2,250
Total for ACTIVITY 130200(INTERIOR DESIGN)	\$ -	\$ 5,300.00	\$ -	\$ 2,250	\$ 2,250
12-64310-00-130510-2300 INSTRUCTIONAL SUPPLIES	\$ 900.00	\$ 795.34	\$ 904.24	\$ 900	\$ 900
12-64410-00-130510-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ 3,964.65	\$ -	\$ -	\$ -
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	\$ 900.00	\$ 4,759.99	\$ 904.24	\$ 900	\$ 900
12-64230-00-130630-2300 REFERENCE BOOKS	\$ -	\$ -	\$ 1,232.19	\$ -	\$ -
12-64310-00-130630-2300 INSTRUCTIONAL SUPPLIES	\$ 108,600.00	\$ 129,092.78	\$ 121,570.55	\$ 129,600	\$ 129,600
Total for ACTIVITY 130630(CULINARY ARTS)	\$ 108,600.00	\$ 129,092.78	\$ 122,802.74	\$ 129,600	\$ 129,600
12-64310-00-130700-2300 INSTRUCTIONAL SUPPLIES	\$ 133.05	\$ 750.00	\$ 396.00	\$ 800	\$ 800
Total for ACTIVITY 130700(HOTEL/RESTAURANT M	\$ 133.05	\$ 750.00	\$ 396.00	\$ 800	\$ 800
12-64230-00-140200-2300 REFERENCE BOOKS	\$ -	\$ -	\$ -	\$ 600	\$ 600
12-65810-00-140200-2300 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 350	\$ 350
Total for ACTIVITY 140200(PARALEGAL)	\$ -	\$ -	\$ -	\$ 950	\$ 950
12-64230-00-150100-2300 REFERENCE BOOKS	\$ 201.10	\$ -	\$ -	\$ -	\$ -
12-64310-00-150100-2300 INSTRUCTIONAL SUPPLIES	\$ 2,322.38	\$ 2,919.96	\$ 2,662.51	\$ 2,700	\$ 2,700
12-64410-00-150100-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ 73.79	\$ 54.69	\$ 300	\$ 300
Total for ACTIVITY 150100(ENGLISH)	\$ 2,523.48	\$ 2,993.75	\$ 2,717.20	\$ 3,000	\$ 3,000
12-64230-00-150400-2300 REFERENCE BOOKS	\$ -	\$ 348.59	\$ 129.24	\$ -	\$ -
12-64310-00-150400-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 608.62	\$ -	\$ 600	\$ 600
12-64410-00-150400-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ 278.91	\$ 46.97	\$ 855	\$ 855
Total for ACTIVITY 150400(CLASSICS)	\$ -	\$ 1,236.12	\$ 176.21	\$ 1,455	\$ 1,455
12-64310-00-150600-2300 INSTRUCTIONAL SUPPLIES	\$ 799.60	\$ 316.92	\$ 301.36	\$ 300	\$ 300
Total for ACTIVITY 150600(COMMUNICATION STUD	\$ 799.60	\$ 316.92	\$ 301.36	\$ 300	\$ 300
12-64310-00-150900-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 65.21	\$ -	\$ 70	\$ 70

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Total for ACTIVITY 150900(PHILOSOPHY)	\$ -	\$ 65.21	\$ -	\$ 70	\$ 70
12-64310-00-170100-2300 INSTRUCTIONAL SUPPLIES	\$ 3,421.03	\$ 5,447.94	\$ 4,581.41	\$ 4,600	\$ 4,600
12-65810-00-170100-2300 SOFTWARE LICENSING	\$ -	\$ 1,969.84	\$ 1,826.00	\$ 2,000	\$ 2,000
12-66455-00-170100-2300 SOFTWARE, INSTR (NON-GASB)	\$ 438.81	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 3,859.84	\$ 7,417.78	\$ 6,407.41	\$ 6,600	\$ 6,600
12-64310-00-190100-2300 INSTRUCTIONAL SUPPLIES	\$ 7,486.36	\$ 4,811.05	\$ 4,747.80	\$ 4,999	\$ 4,999
Total for ACTIVITY 190100(PHYSICAL SCIENCES,	\$ 7,486.36	\$ 4,811.05	\$ 4,747.80	\$ 4,999	\$ 4,999
12-64310-00-190200-2300 INSTRUCTIONAL SUPPLIES	\$ 5,998.87	\$ 3,234.27	\$ 3,923.91	\$ 3,500	\$ 3,500
Total for ACTIVITY 190200(PHYSICS, GENERAL)	\$ 5,998.87	\$ 3,234.27	\$ 3,923.91	\$ 3,500	\$ 3,500
12-64310-00-190500-2300 INSTRUCTIONAL SUPPLIES	\$ 34,554.83	\$ 83,647.28	\$ 40,798.76	\$ 36,493	\$ 36,493
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	\$ 34,554.83	\$ 83,647.28	\$ 40,798.76	\$ 36,493	\$ 36,493
12-64310-00-191100-2300 INSTRUCTIONAL SUPPLIES	\$ 4,919.23	\$ 4,943.15	\$ 5,019.37	\$ 5,000	\$ 5,000
Total for ACTIVITY 191100(ASTRONOMY)	\$ 4,919.23	\$ 4,943.15	\$ 5,019.37	\$ 5,000	\$ 5,000
12-64310-00-191400-2300 INSTRUCTIONAL SUPPLIES	\$ 5,031.27	\$ 4,117.25	\$ 6,001.80	\$ 4,000	\$ 4,000
Total for ACTIVITY 191400(GEOLOGY)	\$ 5,031.27	\$ 4,117.25	\$ 6,001.80	\$ 4,000	\$ 4,000
12-64310-00-200100-2300 INSTRUCTIONAL SUPPLIES	\$ 309.50	\$ 237.15	\$ 181.41	\$ 250	\$ 250
12-64410-00-200100-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 415.97	\$ 332.73	\$ 300.33	\$ 429	\$ 429
Total for ACTIVITY 200100(PSYCHOLOGY, GENERA	\$ 725.47	\$ 569.88	\$ 481.74	\$ 679	\$ 679
12-64100-00-210500-2300 TEXTBOOKS	\$ -	\$ -	\$ 3,218.53	\$ -	\$ -
12-64310-00-210500-2300 INSTRUCTIONAL SUPPLIES	\$ 4,960.80	\$ 117.41	\$ 1,022.73	\$ 5,000	\$ 5,000
12-66310-00-210500-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ 77.32	\$ -	\$ -
Total for ACTIVITY 210500(ADMINISTRATION OF	\$ 4,960.80	\$ 117.41	\$ 4,318.58	\$ 5,000	\$ 5,000
12-64100-00-213300-2300 TEXTBOOKS	\$ -	\$ 228.38	\$ 630.67	\$ -	\$ -
12-64230-00-213300-2300 REFERENCE BOOKS	\$ 698.32	\$ -	\$ -	\$ 550	\$ 550
12-64310-00-213300-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 475.13	\$ -	\$ -	\$ -

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12-64410-00-213300-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 150	\$ 150
Total for ACTIVITY 213300(FIRE CONTROL TECHN	\$ 698.32	\$ 703.51	\$ 630.67	\$ 700	\$ 700
12-64230-00-220200-2300 REFERENCE BOOKS	\$ -	\$ 462.21	\$ -	\$ -	\$ -
12-64310-00-220200-2300 INSTRUCTIONAL SUPPLIES	\$ 8,528.48	\$ 18,283.21	\$ 22,362.10	\$ 6,700	\$ 6,700
12-64410-00-220200-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 114.17	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 220200(ANTHROPOLOGY)	\$ 8,642.65	\$ 18,745.42	\$ 22,362.10	\$ 6,700	\$ 6,700
12-64310-00-220400-2300 INSTRUCTIONAL SUPPLIES	\$ 369.10	\$ 392.92	\$ -	\$ 400	\$ 400
Total for ACTIVITY 220400(ECONOMICS)	\$ 369.10	\$ 392.92	\$ -	\$ 400	\$ 400
12-64310-00-220600-2300 INSTRUCTIONAL SUPPLIES	\$ 3,456.67	\$ 3,431.77	\$ 2,712.31	\$ 3,500	\$ 3,500
Total for ACTIVITY 220600(GEOGRAPHY)	\$ 3,456.67	\$ 3,431.77	\$ 2,712.31	\$ 3,500	\$ 3,500
12-64310-00-220800-2300 INSTRUCTIONAL SUPPLIES	\$ 115.19	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 220800(SOCIOLOGY)	\$ 115.19	\$ -	\$ -	\$ -	\$ -
12-64310-00-490020-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 886.02	\$ 732.98	\$ 900	\$ 900
Total for ACTIVITY 490020(INTERDISCIPLINARY	\$ -	\$ 886.02	\$ 732.98	\$ 900	\$ 900
12-64310-00-490200-2300 INSTRUCTIONAL SUPPLIES	\$ 8,879.95	\$ 10,109.07	\$ 8,174.51	\$ 15,007	\$ 15,007
Total for ACTIVITY 490200(SCHOOL OF MATH, SC	\$ 8,879.95	\$ 10,109.07	\$ 8,174.51	\$ 15,007	\$ 15,007
12-64100-00-490310-2300 TEXTBOOKS	\$ -	\$ -	\$ 129.84	\$ 100	\$ 100
12-64310-00-490310-2300 INSTRUCTIONAL SUPPLIES	\$ 1,666.06	\$ 921.57	\$ 2,298.31	\$ 700	\$ 700
12-64410-00-490310-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ -	\$ 200	\$ 200
12-66455-00-490310-2300 SOFTWARE, INSTR (NON-GASB)	\$ 271.14	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 490310(SCHOOL OF HUMANITI	\$ 1,937.20	\$ 921.57	\$ 2,428.15	\$ 1,000	\$ 1,000
12-64230-00-490320-2300 REFERENCE BOOKS	\$ -	\$ 101.83	\$ -	\$ -	\$ -
12-64310-00-490320-2300 INSTRUCTIONAL SUPPLIES	\$ 1,933.68	\$ 5,467.65	\$ 2,616.01	\$ 3,000	\$ 3,000
Total for ACTIVITY 490320(SCHOOL OF BUSINESS	\$ 1,933.68	\$ 5,569.48	\$ 2,616.01	\$ 3,000	\$ 3,000
12-64310-00-490330-2300 INSTRUCTIONAL SUPPLIES	\$ 3,702.86	\$ 2,999.20	\$ 4,150.03	\$ 4,092	\$ 4,092

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Total for ACTIVITY 490330(SCHOOL OF SOCIAL &	\$ 3,702.86	\$ 2,999.20	\$ 4,150.03	\$ 4,092	\$ 4,092
12-64230-00-490335-2300 REFERENCE BOOKS	\$ -	\$ -	\$ 578.12	\$ -	\$ -
12-64410-00-490335-2300 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ 554.47	\$ -	\$ 600	\$ 600
Total for ACTIVITY 490335(CENTER FOR CIVIC E	\$ -	\$ 554.47	\$ 578.12	\$ 600	\$ 600
12-64310-00-493009-2300 INSTRUCTIONAL SUPPLIES	\$ 4,965.94	\$ 5,000.58	\$ 10,279.70	\$ 5,000	\$ 5,000
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ 4,965.94	\$ 5,000.58	\$ 10,279.70	\$ 5,000	\$ 5,000
12-64310-00-493013-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,596.84	\$ 7,962.28	\$ 14,500	\$ 14,500
12-65810-00-493013-2300 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 150	\$ 150
Total for ACTIVITY 493013(ACADEMIC GUIDANCE)	\$ -	\$ 2,596.84	\$ 7,962.28	\$ 14,650	\$ 14,650
12-64230-00-493080-2300 REFERENCE BOOKS	\$ 108.21	\$ 513.68	\$ 247.26	\$ -	\$ -
12-64310-00-493080-2300 INSTRUCTIONAL SUPPLIES	\$ 633.74	\$ 171.15	\$ 107.14	\$ 750	\$ 750
Total for ACTIVITY 493080(ENGLISH AS SECOND	\$ 741.95	\$ 684.83	\$ 354.40	\$ 750	\$ 750
12-64310-00-493210-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 366	\$ 366
Total for ACTIVITY 493210(CWEE)	\$ -	\$ -	\$ -	\$ 366	\$ 366
12-64310-00-496000-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ 731.67	\$ 289.60	\$ 4,000	\$ 4,000
Total for ACTIVITY 496000(DISTANCE EDUCATION	\$ -	\$ 731.67	\$ 289.60	\$ 4,000	\$ 4,000
12-64310-00-601010-2300 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 38,844	\$ 143,251
12-64360-00-601010-2300 TESTS	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -
Total for ACTIVITY 601010(ACADEMIC AFFAIRS)	\$ -	\$ -	\$ 15,000.00	\$ 38,844	\$ 143,251
12-66310-00-612000-2300 INSTRUCTIONAL MEDIA MATERIA	\$ 13,674.62	\$ 4,627.44	\$ -	\$ -	\$ -
12-66320-00-612000-2300 LIBRARY BOOKS	\$ 53,404.53	\$ 29,700.12	\$ 98,992.96	\$ 15,500	\$ 25,500
12-66331-00-612000-2300 ELECTRONIC RESOURCES	\$ -	\$ -	\$ 77,930.55	\$ -	\$ 75,000
Total for ACTIVITY 612000(LIBRARY)	\$ 67,079.15	\$ 34,327.56	\$ 176,923.51	\$ 15,500	\$ 100,500
12-64310-00-613000-2300 INSTRUCTIONAL SUPPLIES	\$ 3,994.39	\$ 3,963.62	\$ 3,905.25	\$ 4,000	\$ 4,000
Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL	\$ 3,994.39	\$ 3,963.62	\$ 3,905.25	\$ 4,000	\$ 4,000

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12-64310-00-677500-2300 INSTRUCTIONAL SUPPLIES	\$ 3,744.87	\$ -	\$ 40,224.48	\$ 176	\$ 176
Total for ACTIVITY 677500(REPROGRAPHICS)	\$ 3,744.87	\$ -	\$ 40,224.48	\$ 176	\$ 176
12-65810-00-678201-2300 SOFTWARE LICENSING	\$ 12,744.30	\$ -	\$ 81,971.61	\$ -	\$ -
12-66455-00-678201-2300 SOFTWARE, INSTR (NON-GASB)	\$ 201,473.90	\$ 84,372.73	\$ 129,100.00	\$ 103,790	\$ 103,790
Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE	\$ 214,218.20	\$ 84,372.73	\$ 211,071.61	\$ 103,790	\$ 103,790
Total for LOCATION 2300	\$ 799,632.94	\$ 814,632.63	\$ 1,065,457.18	\$ 847,872	\$ 998,179
12-51390-00-050100-2700 ADJ. SUPPLEM. SERVICE INSTR	\$ 5,601.92	\$ -	\$ -	\$ -	\$ -
12-51395-00-050100-2700 FT FACULTY SUPPL SERV, INST	\$ 4,701.44	\$ -	\$ 53.18	\$ 12,926	\$ 12,926
12-51490-00-050100-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 2,579.45	\$ -	\$ -
12-51495-00-050100-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 2,193.68	\$ -	\$ -
12-53000-00-050100-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,595	\$ 2,579
12-53111-00-050100-2700 STRS INSTRUCTORS	\$ 611.80	\$ -	\$ 7.68	\$ -	\$ -
12-53130-00-050100-2700 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 354.61	\$ -	\$ -
12-53311-00-050100-2700 OASDHI INSTRUCTORS	\$ 124.04	\$ -	\$ -	\$ -	\$ -
12-53330-00-050100-2700 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 62.80	\$ -	\$ -
12-53351-00-050100-2700 MEDICARE INSTRUCTORS	\$ 149.38	\$ -	\$ 0.77	\$ -	\$ -
12-53370-00-050100-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 69.19	\$ -	\$ -
12-53511-00-050100-2700 SUI INSTRUCTORS	\$ 5.15	\$ -	\$ 0.03	\$ -	\$ -
12-53531-00-050100-2700 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 2.39	\$ -	\$ -
12-53611-00-050100-2700 W/C INSTRUCTORS	\$ 223.87	\$ -	\$ 1.16	\$ -	\$ -
12-53630-00-050100-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 103.74	\$ -	\$ -
12-53811-00-050100-2700 ALT RETIRE PLAN -INSTRUCTIO	\$ 104.03	\$ -	\$ -	\$ -	\$ -
12-53830-00-050100-2700 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 52.14	\$ -	\$ -
12-64410-00-050100-2700 INSTRUCTIONAL MEDIA MATERIA	\$ 4,049.06	\$ -	\$ -	\$ -	\$ -
12-65220-00-050100-2700 CONFERENCES	\$ 6,094.74	\$ -	\$ 15,762.27	\$ 15,000	\$ 15,017
12-66455-00-050100-2700 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 050100(BUSINESS AND COMME	\$ 21,665.43	\$ -	\$ 21,243.09	\$ 31,521	\$ 31,522
12-51395-00-061440-2700 FT FACULTY SUPPL SERV, INST	\$ 1,999.56	\$ -	\$ -	\$ -	\$ -
12-51490-00-061440-2700 ADJUNCT OTHER NON-INSTR.	\$ 350.01	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53111-00-061440-2700 STRS INSTRUCTORS	\$ 214.55	\$ -	\$ -	\$ -	\$ -
12-53351-00-061440-2700 MEDICARE INSTRUCTORS	\$ 29.00	\$ -	\$ -	\$ -	\$ -
12-53370-00-061440-2700 MEDICARE OTHER CERTIFICATED	\$ 5.07	\$ -	\$ -	\$ -	\$ -
12-53511-00-061440-2700 SUI INSTRUCTORS	\$ 1.00	\$ -	\$ -	\$ -	\$ -
12-53531-00-061440-2700 SUI OTHER CERTIFICATED	\$ 0.18	\$ -	\$ -	\$ -	\$ -
12-53611-00-061440-2700 W/C INSTRUCTORS	\$ 43.45	\$ -	\$ -	\$ -	\$ -
12-53630-00-061440-2700 W/C OTHER CERTIFICATED EMPL	\$ 7.61	\$ -	\$ -	\$ -	\$ -
12-53830-00-061440-2700 ALT RETIRE PLAN - NON-INSTR	\$ 14.00	\$ -	\$ -	\$ -	\$ -
12-64310-00-061440-2700 INSTRUCTIONAL SUPPLIES	\$ 672.13	\$ -	\$ -	\$ -	\$ -
12-65130-00-061440-2700 CONTRACT SERVICES	\$ 300.00	\$ -	\$ -	\$ -	\$ -
12-65810-00-061440-2700 SOFTWARE LICENSING	\$ 4,431.70	\$ -	\$ -	\$ -	\$ -
12-66450-00-061440-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 23,398.41	\$ -	\$ 32,361.76	\$ -	\$ -
Total for ACTIVITY 061440(ANIMATION (BEGIN 7	\$ 31,466.67	\$ -	\$ 32,361.76	\$ -	\$ -
12-65220-00-070800-2700 CONFERENCES	\$ -	\$ -	\$ -	\$ 600	\$ 600
12-66425-00-070800-2700 NEW EQUIP. INSTR. (GASB)	\$ 36,339.51	\$ -	\$ -	\$ -	\$ -
12-66450-00-070800-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 8,442.43	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 070800(COMPUTER NETWORKIN	\$ 44,781.94	\$ -	\$ -	\$ 600	\$ 600
12-51395-00-085000-2700 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-53000-00-085000-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,004	\$ 998
12-64310-00-085000-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ 554.24	\$ -	\$ -	\$ -
12-65130-00-085000-2700 CONTRACT SERVICES	\$ -	\$ -	\$ 3,475.00	\$ 7,002	\$ 7,006
12-65220-00-085000-2700 CONFERENCES	\$ -	\$ -	\$ 3,101.02	\$ 23,500	\$ 23,500
12-66450-00-085000-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 35,441.34	\$ -	\$ -	\$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ -	\$ 35,995.58	\$ 6,576.02	\$ 36,506	\$ 36,504
12-51490-00-093400-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 121
12-53000-00-093400-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 24
12-65890-00-093400-2700 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,320	\$ 1,200
12-66430-00-093400-2700 SOFTWARE, INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-66450-00-093400-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 12,824.00	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 093400(ELECTRONICS AND EL	\$ 12,824.00	\$ -	\$ -	\$ 11,320	\$ 11,345
12-66425-00-094800-2700 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 11,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	\$ -	\$ 11,000.00	\$ -	\$ -	\$ -
12-51395-00-095300-2700 FT FACULTY SUPPL SERV, INST	\$ 6,297.18	\$ -	\$ 771.14	\$ -	\$ -
12-51490-00-095300-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 1,100.06	\$ 47.51	\$ -	\$ -
12-51495-00-095300-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 3,066.86	\$ 494.57	\$ 3,750	\$ 3,750
12-53000-00-095300-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 753	\$ 749
12-53111-00-095300-2700 STRS INSTRUCTORS	\$ 675.64	\$ -	\$ 111.28	\$ -	\$ -
12-53130-00-095300-2700 STRS OTHER CERTIFICATED	\$ -	\$ 385.79	\$ 71.38	\$ -	\$ -
12-53330-00-095300-2700 OASDHI OTHER CERTIFICATED E	\$ -	\$ 68.20	\$ -	\$ -	\$ -
12-53351-00-095300-2700 MEDICARE INSTRUCTORS	\$ 91.28	\$ -	\$ 11.18	\$ -	\$ -
12-53370-00-095300-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ 60.43	\$ 7.86	\$ -	\$ -
12-53511-00-095300-2700 SUI INSTRUCTORS	\$ 3.14	\$ -	\$ 0.39	\$ -	\$ -
12-53531-00-095300-2700 SUI OTHER CERTIFICATED	\$ -	\$ 2.07	\$ 0.27	\$ -	\$ -
12-53611-00-095300-2700 W/C INSTRUCTORS	\$ 136.81	\$ -	\$ 16.75	\$ -	\$ -
12-53630-00-095300-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 89.75	\$ 11.77	\$ -	\$ -
12-53830-00-095300-2700 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 1.90	\$ -	\$ -
12-64310-00-095300-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ 2,017.19	\$ -	\$ -	\$ -
12-65130-00-095300-2700 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-65220-00-095300-2700 CONFERENCES	\$ -	\$ -	\$ -	\$ 12,550	\$ 12,554
12-66450-00-095300-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 2,082.65	\$ 13,548.37	\$ -	\$ -	\$ -
Total for ACTIVITY 095300(DRAFTING TECHNOLOG	\$ 9,286.70	\$ 20,338.72	\$ 1,546.00	\$ 27,053	\$ 27,053
12-51495-00-095650-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 4,375.65	\$ -	\$ -
12-53130-00-095650-2700 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 631.43	\$ -	\$ -
12-53370-00-095650-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 63.44	\$ -	\$ -
12-53531-00-095650-2700 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 2.17	\$ -	\$ -
12-53630-00-095650-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 95.04	\$ -	\$ -
12-65130-00-095650-2700 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 1,694	\$ 1,694
12-65220-00-095650-2700 CONFERENCES	\$ -	\$ -	\$ 9,858.60	\$ 5,370	\$ 5,370
12-66425-00-095650-2700 NEW EQUIP. INSTR. (GASB)	\$ 111,264.36	\$ 96,109.72	\$ -	\$ 15,000	\$ 15,000

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12-66450-00-095650-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 5,285.85	\$ 6,256.19	\$ -	\$ -	\$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ 116,550.21	\$ 102,365.91	\$ 15,026.33	\$ 22,064	\$ 22,064
12-65220-00-095730-2700 CONFERENCES	\$ -	\$ -	\$ 5,857.65	\$ 2,500	\$ 2,500
12-66450-00-095730-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 16,840.36	\$ -	\$ -
Total for ACTIVITY 095730(SURVEYING)	\$ -	\$ -	\$ 22,698.01	\$ 2,500	\$ 2,500
12-65220-00-095800-2700 CONFERENCES	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
Total for ACTIVITY 095800(WATER & WASTEWATER	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500
12-51395-00-100700-2700 FT FACULTY SUPPL SERV, INST	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,250
12-53000-00-100700-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 251	\$ 251
12-65220-00-100700-2700 CONFERENCES	\$ -	\$ -	\$ 1,302.65	\$ -	\$ -
12-66425-00-100700-2700 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 129,958.11	\$ -	\$ -
Total for ACTIVITY 100700(THEATRE)	\$ -	\$ -	\$ 131,260.76	\$ 1,501	\$ 1,501
12-51395-00-101100-2700 FT FACULTY SUPPL SERV, INST	\$ 4,150.39	\$ -	\$ -	\$ -	\$ -
12-53111-00-101100-2700 STRS INSTRUCTORS	\$ 445.34	\$ -	\$ -	\$ -	\$ -
12-53351-00-101100-2700 MEDICARE INSTRUCTORS	\$ 60.18	\$ -	\$ -	\$ -	\$ -
12-53511-00-101100-2700 SUI INSTRUCTORS	\$ 2.08	\$ -	\$ -	\$ -	\$ -
12-53611-00-101100-2700 W/C INSTRUCTORS	\$ 90.19	\$ -	\$ -	\$ -	\$ -
12-65220-00-101100-2700 CONFERENCES	\$ -	\$ -	\$ 1,137.06	\$ 500	\$ 500
12-65810-00-101100-2700 SOFTWARE LICENSING	\$ 4,995.00	\$ -	\$ 5,350.00	\$ -	\$ -
12-66425-00-101100-2700 NEW EQUIP. INSTR. (GASB)	\$ 2,752.66	\$ -	\$ -	\$ -	\$ -
12-66450-00-101100-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 20,175.75	\$ 20,278.76	\$ -	\$ 14,000	\$ 14,000
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 32,671.59	\$ 20,278.76	\$ 6,487.06	\$ 14,500	\$ 14,500
12-51390-00-120500-2700 ADJ. SUPPLEM. SERVICE INSTR	\$ 2,618.28	\$ -	\$ -	\$ -	\$ -
12-53311-00-120500-2700 OASDHI INSTRUCTORS	\$ 162.33	\$ -	\$ -	\$ -	\$ -
12-53351-00-120500-2700 MEDICARE INSTRUCTORS	\$ 37.96	\$ -	\$ -	\$ -	\$ -
12-53511-00-120500-2700 SUI INSTRUCTORS	\$ 1.31	\$ -	\$ -	\$ -	\$ -
12-53611-00-120500-2700 W/C INSTRUCTORS	\$ 56.90	\$ -	\$ -	\$ -	\$ -
12-64310-00-120500-2700 INSTRUCTIONAL SUPPLIES	\$ 6,525.43	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-64410-00-120500-2700 INSTRUCTIONAL MEDIA MATERIA	\$ -	\$ -	\$ 114.03	\$ -	\$ -
12-65220-00-120500-2700 CONFERENCES	\$ 1,500.00	\$ -	\$ 716.73	\$ 2,000	\$ 2,000
12-65810-00-120500-2700 SOFTWARE LICENSING	\$ -	\$ -	\$ 3,550.00	\$ 4,000	\$ 4,000
12-66425-00-120500-2700 NEW EQUIP. INSTR. (GASB)	\$ 10,900.00	\$ 9,147.97	\$ -	\$ 5,700	\$ 5,700
12-66455-00-120500-2700 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 3,754.74	\$ 2,252.01	\$ -	\$ -
Total for ACTIVITY 120500(MEDICAL LAB TECHNO	\$ 21,802.21	\$ 12,902.71	\$ 6,632.77	\$ 11,700	\$ 11,700
12-51490-00-122800-2700 ADJUNCT OTHER NON-INSTR.	\$ 435.82	\$ -	\$ -	\$ -	\$ -
12-53330-00-122800-2700 OASDHI OTHER CERTIFICATED E	\$ 27.02	\$ -	\$ -	\$ -	\$ -
12-53370-00-122800-2700 MEDICARE OTHER CERTIFICATED	\$ 6.31	\$ -	\$ -	\$ -	\$ -
12-53531-00-122800-2700 SUI OTHER CERTIFICATED	\$ 0.22	\$ -	\$ -	\$ -	\$ -
12-53630-00-122800-2700 W/C OTHER CERTIFICATED EMPL	\$ 9.47	\$ -	\$ -	\$ -	\$ -
12-64550-00-122800-2700 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 6,000
12-65130-00-122800-2700 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 6,000	\$ -
12-65210-00-122800-2700 MILEAGE	\$ 47.63	\$ -	\$ -	\$ -	\$ -
12-65220-00-122800-2700 CONFERENCES	\$ 674.37	\$ -	\$ 2,395.92	\$ 6,250	\$ 6,250
12-66450-00-122800-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 1,901.76	\$ 3,220.81	\$ 785.30	\$ -	\$ -
Total for ACTIVITY 122800(ATHLETIC TRAINING/	\$ 3,102.60	\$ 3,220.81	\$ 3,181.22	\$ 12,250	\$ 12,250
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	\$ -	\$ -
12-51490-00-123000-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 25,002.36	\$ 24,509.90	\$ 6,000	\$ 6,000
12-51495-00-123000-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 159.54	\$ -	\$ -
12-53000-00-123000-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,205	\$ 1,205
12-53111-00-123000-2700 STRS INSTRUCTORS	\$ -	\$ -	\$ 595.52	\$ -	\$ -
12-53130-00-123000-2700 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 2,166.30	\$ -	\$ -
12-53351-00-123000-2700 MEDICARE INSTRUCTORS	\$ -	\$ -	\$ 81.89	\$ -	\$ -
12-53370-00-123000-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ 362.54	\$ 357.71	\$ -	\$ -
12-53511-00-123000-2700 SUI INSTRUCTORS	\$ -	\$ -	\$ 2.81	\$ -	\$ -
12-53531-00-123000-2700 SUI OTHER CERTIFICATED	\$ -	\$ 12.52	\$ 12.33	\$ -	\$ -
12-53611-00-123000-2700 W/C INSTRUCTORS	\$ -	\$ -	\$ 122.68	\$ -	\$ -
12-53630-00-123000-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 538.55	\$ 535.82	\$ -	\$ -

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12-53811-00-123000-2700 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ -	\$ 28.93	\$ -	\$ -
12-53830-00-123000-2700 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 200.04	\$ 201.43	\$ -	\$ -
12-64310-00-123000-2700 INSTRUCTIONAL SUPPLIES	\$ 495.95	\$ -	\$ -	\$ -	\$ -
12-65220-00-123000-2700 CONFERENCES	\$ 2,485.81	\$ -	\$ 21,428.05	\$ 21,000	\$ 21,000
12-65810-00-123000-2700 SOFTWARE LICENSING	\$ -	\$ 14,242.76	\$ 20,000.00	\$ -	\$ -
12-65890-00-123000-2700 OTHER EXPENSES	\$ 1,550.00	\$ -	\$ 929.97	\$ -	\$ -
12-66450-00-123000-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 5,319.01	\$ -	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 123000(NURSING)	\$ 9,850.77	\$ 40,358.77	\$ 76,780.56	\$ 29,205	\$ 29,205
12-51390-00-125000-2700 ADJ. SUPPLEM. SERVICE INSTR	\$ 1,499.46	\$ -	\$ -	\$ -	\$ -
12-51395-00-125000-2700 FT FACULTY SUPPL SERV, INST	\$ 2,749.15	\$ -	\$ -	\$ -	\$ -
12-52420-00-125000-2700 SHORT TERM EMPLOYEES-INSTR	\$ 2,643.75	\$ -	\$ -	\$ -	\$ -
12-53111-00-125000-2700 STRS INSTRUCTORS	\$ 335.18	\$ -	\$ -	\$ -	\$ -
12-53311-00-125000-2700 OASDHI INSTRUCTORS	\$ 23.25	\$ -	\$ -	\$ -	\$ -
12-53312-00-125000-2700 OASDHI INSTRUCTIONAL AIDES	\$ 163.91	\$ -	\$ -	\$ -	\$ -
12-53351-00-125000-2700 MEDICARE INSTRUCTORS	\$ 61.61	\$ -	\$ -	\$ -	\$ -
12-53352-00-125000-2700 MEDICARE INSTRUCTIONAL AIDE	\$ 38.33	\$ -	\$ -	\$ -	\$ -
12-53511-00-125000-2700 SUI INSTRUCTORS	\$ 2.14	\$ -	\$ -	\$ -	\$ -
12-53512-00-125000-2700 SUI INSTRUCTIONAL AIDES	\$ 1.33	\$ -	\$ -	\$ -	\$ -
12-53611-00-125000-2700 W/C INSTRUCTORS	\$ 92.32	\$ -	\$ -	\$ -	\$ -
12-53612-00-125000-2700 W/C INSTRUCTIONAL AIDES	\$ 57.44	\$ -	\$ -	\$ -	\$ -
12-53811-00-125000-2700 ALT RETIRE PLAN -INSTRUCTIO	\$ 29.99	\$ -	\$ -	\$ -	\$ -
12-64310-00-125000-2700 INSTRUCTIONAL SUPPLIES	\$ 132.63	\$ 58.66	\$ -	\$ -	\$ -
12-64410-00-125000-2700 INSTRUCTIONAL MEDIA MATERIA	\$ 271.41	\$ -	\$ -	\$ -	\$ -
12-65220-00-125000-2700 CONFERENCES	\$ 1,632.52	\$ -	\$ -	\$ -	\$ -
12-66450-00-125000-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 1,259.21	\$ 1,730.75	\$ -	\$ -	\$ -
Total for ACTIVITY 125000(EMERGENCY MEDICAL	\$ 10,993.63	\$ 1,789.41	\$ -	\$ -	\$ -
12-51395-00-130200-2700 FT FACULTY SUPPL SERV, INST	\$ 3,899.86	\$ -	\$ 2,012.02	\$ -	\$ -
12-51490-00-130200-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 1,132.58	\$ 48.99	\$ -	\$ -
12-51495-00-130200-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 3,066.86	\$ 1,613.14	\$ 3,750	\$ 3,750
12-53000-00-130200-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 753	\$ 753

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53111-00-130200-2700 STRS INSTRUCTORS	\$ 418.50	\$ -	\$ 198.26	\$ -	\$ -
12-53130-00-130200-2700 STRS OTHER CERTIFICATED	\$ -	\$ 385.82	\$ 324.85	\$ -	\$ -
12-53330-00-130200-2700 OASDHI OTHER CERTIFICATED E	\$ -	\$ 25.28	\$ 3.04	\$ -	\$ -
12-53351-00-130200-2700 MEDICARE INSTRUCTORS	\$ 56.56	\$ -	\$ 19.91	\$ -	\$ -
12-53370-00-130200-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ 60.89	\$ 33.35	\$ -	\$ -
12-53511-00-130200-2700 SUI INSTRUCTORS	\$ 1.96	\$ -	\$ 0.68	\$ -	\$ -
12-53531-00-130200-2700 SUI OTHER CERTIFICATED	\$ -	\$ 2.09	\$ 1.15	\$ -	\$ -
12-53611-00-130200-2700 W/C INSTRUCTORS	\$ 84.75	\$ -	\$ 29.84	\$ -	\$ -
12-53630-00-130200-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 90.49	\$ 49.96	\$ -	\$ -
12-53830-00-130200-2700 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 29.00	\$ -	\$ -	\$ -
12-64330-00-130200-2700 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 5,500	\$ 5,500
12-64550-00-130200-2700 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,750	\$ 1,750
12-65220-00-130200-2700 CONFERENCES	\$ -	\$ -	\$ 9,225.45	\$ 24,750	\$ 24,750
12-65810-00-130200-2700 SOFTWARE LICENSING	\$ -	\$ 695.00	\$ 4,050.00	\$ -	\$ -
12-66450-00-130200-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 4,937.67	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 130200(INTERIOR DESIGN)	\$ 9,399.30	\$ 5,488.01	\$ 17,610.64	\$ 36,503	\$ 36,503
12-51390-00-130510-2700 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 5,921.44	\$ -	\$ 12,000	\$ 12,000
12-51395-00-130510-2700 FT FACULTY SUPPL SERV, INST	\$ -	\$ 2,751.80	\$ -	\$ -	\$ -
12-51490-00-130510-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 1,502.03	\$ 996.67	\$ -	\$ -
12-51495-00-130510-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 2,499.46	\$ -	\$ -
12-52194-00-130510-2700 CLASS ADMIN MERIT/ADD'L RES	\$ -	\$ 250.00	\$ -	\$ -	\$ -
12-53000-00-130510-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,410	\$ 2,396
12-53111-00-130510-2700 STRS INSTRUCTORS	\$ -	\$ 358.80	\$ -	\$ -	\$ -
12-53130-00-130510-2700 STRS OTHER CERTIFICATED	\$ -	\$ 25.28	\$ 284.40	\$ -	\$ -
12-53230-00-130510-2700 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 6.98	\$ -	\$ -	\$ -
12-53311-00-130510-2700 OASDHI INSTRUCTORS	\$ -	\$ 71.36	\$ -	\$ -	\$ -
12-53320-00-130510-2700 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 15.50	\$ -	\$ -	\$ -
12-53330-00-130510-2700 OASDHI OTHER CERTIFICATED E	\$ -	\$ 12.46	\$ 53.45	\$ -	\$ -
12-53351-00-130510-2700 MEDICARE INSTRUCTORS	\$ -	\$ 125.78	\$ -	\$ -	\$ -
12-53360-00-130510-2700 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 3.62	\$ -	\$ -	\$ -
12-53370-00-130510-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ 21.80	\$ 50.69	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53511-00-130510-2700 SUI INSTRUCTORS	\$ -	\$ 4.36	\$ -	\$ -	\$ -
12-53520-00-130510-2700 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.13	\$ -	\$ -	\$ -
12-53531-00-130510-2700 SUI OTHER CERTIFICATED	\$ -	\$ 0.80	\$ 1.74	\$ -	\$ -
12-53611-00-130510-2700 W/C INSTRUCTORS	\$ -	\$ 186.83	\$ -	\$ -	\$ -
12-53620-00-130510-2700 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 5.42	\$ -	\$ -	\$ -
12-53630-00-130510-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 32.34	\$ 75.94	\$ -	\$ -
12-53811-00-130510-2700 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 183.23	\$ -	\$ -	\$ -
12-53830-00-130510-2700 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 44.01	\$ 26.52	\$ -	\$ -
12-64310-00-130510-2700 INSTRUCTIONAL SUPPLIES	\$ -	\$ 487.39	\$ -	\$ -	\$ -
12-64550-00-130510-2700 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 504.45	\$ -	\$ -
12-65130-00-130510-2700 CONTRACT SERVICES	\$ -	\$ 300.00	\$ -	\$ -	\$ -
12-65210-00-130510-2700 MILEAGE	\$ -	\$ -	\$ 99.74	\$ -	\$ -
12-65220-00-130510-2700 CONFERENCES	\$ 2,326.76	\$ -	\$ 16,785.73	\$ 28,600	\$ 28,614
12-65890-00-130510-2700 OTHER EXPENSES	\$ -	\$ -	\$ 561.00	\$ 1,000	\$ 1,000
12-66450-00-130510-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 19,826.04	\$ 1,888.26	\$ -	\$ -	\$ -
12-66475-00-130510-2700 NEW EQUIP N-I (NON GASB)	\$ 3,269.95	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	\$ 25,422.75	\$ 14,199.62	\$ 21,939.79	\$ 44,010	\$ 44,010
12-51395-00-130630-2700 FT FACULTY SUPPL SERV, INST	\$ -	\$ 425.46	\$ -	\$ -	\$ -
12-53111-00-130630-2700 STRS INSTRUCTORS	\$ -	\$ 53.52	\$ -	\$ -	\$ -
12-53351-00-130630-2700 MEDICARE INSTRUCTORS	\$ -	\$ 6.17	\$ -	\$ -	\$ -
12-53511-00-130630-2700 SUI INSTRUCTORS	\$ -	\$ 0.21	\$ -	\$ -	\$ -
12-53611-00-130630-2700 W/C INSTRUCTORS	\$ -	\$ 9.16	\$ -	\$ -	\$ -
12-64310-00-130630-2700 INSTRUCTIONAL SUPPLIES	\$ 5,837.48	\$ -	\$ -	\$ -	\$ -
12-64511-00-130630-2700 UNIFORM PURCHASES	\$ 359.70	\$ -	\$ -	\$ -	\$ -
12-65220-00-130630-2700 CONFERENCES	\$ 3,829.30	\$ -	\$ 1,766.83	\$ -	\$ -
Total for ACTIVITY 130630(CULINARY ARTS)	\$ 10,026.48	\$ 494.52	\$ 1,766.83	\$ -	\$ -
12-51390-00-140200-2700 ADJ. SUPPLEM. SERVICE INSTR	\$ 5,352.85	\$ -	\$ 451.98	\$ -	\$ -
12-51395-00-140200-2700 FT FACULTY SUPPL SERV, INST	\$ 850.88	\$ -	\$ 283.64	\$ 8,851	\$ 8,851
12-51490-00-140200-2700 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,695.59	\$ -	\$ -
12-51495-00-140200-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 319.08	\$ -	\$ -

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12-53000-00-140200-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,776	\$ 1,767
12-53111-00-140200-2700 STRS INSTRUCTORS	\$ 273.80	\$ -	\$ 54.23	\$ -	\$ -
12-53130-00-140200-2700 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 166.88	\$ -	\$ -
12-53311-00-140200-2700 OASDHI INSTRUCTORS	\$ 46.53	\$ -	\$ 5.35	\$ -	\$ -
12-53330-00-140200-2700 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 8.02	\$ -	\$ -
12-53351-00-140200-2700 MEDICARE INSTRUCTORS	\$ 89.96	\$ -	\$ 10.66	\$ -	\$ -
12-53370-00-140200-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 29.20	\$ -	\$ -
12-53511-00-140200-2700 SUI INSTRUCTORS	\$ 3.13	\$ -	\$ 0.37	\$ -	\$ -
12-53531-00-140200-2700 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 1.00	\$ -	\$ -
12-53611-00-140200-2700 W/C INSTRUCTORS	\$ 134.83	\$ -	\$ 15.96	\$ -	\$ -
12-53630-00-140200-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 43.77	\$ -	\$ -
12-53811-00-140200-2700 ALT RETIRE PLAN -INSTRUCTIO	\$ 116.06	\$ -	\$ 10.94	\$ -	\$ -
12-53830-00-140200-2700 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 29.16	\$ -	\$ -
12-65130-00-140200-2700 CONTRACT SERVICES	\$ 2,867.21	\$ -	\$ -	\$ -	\$ -
12-65210-00-140200-2700 MILEAGE	\$ -	\$ -	\$ 159.64	\$ -	\$ -
12-65220-00-140200-2700 CONFERENCES	\$ 1,632.79	\$ -	\$ 2,957.27	\$ 13,025	\$ 13,035
12-65860-00-140200-2700 ADVERTISING	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
Total for ACTIVITY 140200(PARALEGAL)	\$ 11,368.04	\$ -	\$ 6,242.74	\$ 27,652	\$ 27,653
12-65220-00-213300-2700 CONFERENCES	\$ -	\$ -	\$ 2,101.49	\$ 3,500	\$ 3,500
12-66450-00-213300-2700 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 5,948.45	\$ 6,832.16	\$ 3,000	\$ 3,000
Total for ACTIVITY 213300(FIRE CONTROL TECHN	\$ -	\$ 5,948.45	\$ 8,933.65	\$ 6,500	\$ 6,500
12-51390-00-602000-2700 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 4,803.51	\$ -	\$ -	\$ -
12-51395-00-602000-2700 FT FACULTY SUPPL SERV, INST	\$ -	\$ 2,502.48	\$ -	\$ -	\$ -
12-51440-00-602000-2700 ADJUNCT COUNSELORS	\$ 455.90	\$ -	\$ -	\$ -	\$ -
12-51490-00-602000-2700 ADJUNCT OTHER NON-INSTR.	\$ 1,965.97	\$ 6,303.95	\$ -	\$ -	\$ -
12-51495-00-602000-2700 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 3,105.15	\$ 2,377.19	\$ 8,200	\$ 8,200
12-52000-00-602000-2700 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 26,250	\$ 26,250
12-52320-00-602000-2700 SHORT TERM EMPLOYEES-NON IN	\$ 20,233.50	\$ 23,302.13	\$ 28,848.76	\$ -	\$ -
12-53000-00-602000-2700 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 8,918	\$ 8,974
12-53111-00-602000-2700 STRS INSTRUCTORS	\$ -	\$ 554.06	\$ -	\$ -	\$ -

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12-53130-00-602000-2700 STRS OTHER CERTIFICATED	\$ 128.83	\$ 614.13	\$ 250.93	\$ -	\$ -
12-53220-00-602000-2700 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 138.61	\$ -	\$ -
12-53311-00-602000-2700 OASDHI INSTRUCTORS	\$ -	\$ 68.24	\$ -	\$ -	\$ -
12-53320-00-602000-2700 OASDHI CLASSIFIED EMPLOYEES	\$ 1,254.48	\$ 1,444.73	\$ 1,788.62	\$ -	\$ -
12-53330-00-602000-2700 OASDHI OTHER CERTIFICATED E	\$ 12.42	\$ 48.06	\$ 39.56	\$ -	\$ -
12-53351-00-602000-2700 MEDICARE INSTRUCTORS	\$ -	\$ 105.92	\$ -	\$ -	\$ -
12-53360-00-602000-2700 MEDICARE CLASSIFIED EMPLOYE	\$ 293.38	\$ 337.88	\$ 418.31	\$ -	\$ -
12-53370-00-602000-2700 MEDICARE OTHER CERTIFICATED	\$ 35.10	\$ 136.44	\$ 34.47	\$ -	\$ -
12-53511-00-602000-2700 SUI INSTRUCTORS	\$ -	\$ 3.65	\$ -	\$ -	\$ -
12-53520-00-602000-2700 SUI CLASSIFIED EMPLOYEES	\$ 10.11	\$ 11.66	\$ 14.42	\$ -	\$ -
12-53531-00-602000-2700 SUI OTHER CERTIFICATED	\$ 1.21	\$ 4.77	\$ 1.18	\$ -	\$ -
12-53611-00-602000-2700 W/C INSTRUCTORS	\$ -	\$ 157.39	\$ -	\$ -	\$ -
12-53620-00-602000-2700 W/C CLASSIFIED EMPLOYEES	\$ 439.69	\$ 501.92	\$ 626.60	\$ -	\$ -
12-53630-00-602000-2700 W/C OTHER CERTIFICATED EMPL	\$ 52.62	\$ 202.67	\$ 51.63	\$ -	\$ -
12-53811-00-602000-2700 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 72.06	\$ -	\$ -	\$ -
12-53830-00-602000-2700 ALT RETIRE PLAN - NON-INSTR	\$ 40.86	\$ 150.08	\$ -	\$ -	\$ -
12-64230-00-602000-2700 REFERENCE BOOKS	\$ 438.96	\$ -	\$ -	\$ -	\$ -
12-64550-00-602000-2700 NON-INSTRUCTIONAL SUPPLIES	\$ 119.02	\$ -	\$ -	\$ -	\$ -
12-65130-00-602000-2700 CONTRACT SERVICES	\$ 132.79	\$ -	\$ 1,500.00	\$ 20,432	\$ 20,375
12-65210-00-602000-2700 MILEAGE	\$ -	\$ -	\$ 146.25	\$ -	\$ -
12-65220-00-602000-2700 CONFERENCES	\$ 1,867.65	\$ 53,646.64	\$ 29,272.08	\$ 25,000	\$ 25,000
12-65310-00-602000-2700 MEMBERSHIPS	\$ -	\$ -	\$ 247.50	\$ -	\$ -
12-65810-00-602000-2700 SOFTWARE LICENSING	\$ -	\$ -	\$ 1,349.00	\$ -	\$ -
12-65880-00-602000-2700 PRINTING	\$ 310.30	\$ 151.85	\$ -	\$ -	\$ -
12-65890-00-602000-2700 OTHER EXPENSES	\$ 7,634.97	\$ 7,185.93	\$ -	\$ -	\$ -
Total for ACTIVITY 602000(COURSE AND CURRICU	\$ 35,427.76	\$ 105,415.30	\$ 67,105.11	\$ 88,800	\$ 88,799
12-51230-00-609000-2700 AC.ADMIN. (DIRECTORS)	\$ -	\$ 8,799.01	\$ 815.52	\$ -	\$ -
12-53130-00-609000-2700 STRS OTHER CERTIFICATED	\$ -	\$ 1,106.91	\$ 117.68	\$ -	\$ -
12-53370-00-609000-2700 MEDICARE OTHER CERTIFICATED	\$ -	\$ 369.62	\$ 11.83	\$ -	\$ -
12-53430-00-609000-2700 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 1,158.61	\$ 105.76	\$ -	\$ -
12-53531-00-609000-2700 SUI OTHER CERTIFICATED	\$ -	\$ 4.33	\$ 0.41	\$ -	\$ -

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12-53630-00-609000-2700 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 189.52	\$ 17.71	\$ -	\$ -
12-64330-00-609000-2700 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ -	\$ 2,656	\$ 2,656
12-64550-00-609000-2700 NON-INSTRUCTIONAL SUPPLIES	\$ 2,073.00	\$ 1,323.61	\$ 768.78	\$ -	\$ -
12-65210-00-609000-2700 MILEAGE	\$ 177.31	\$ 13.40	\$ 502.92	\$ 2,011	\$ 1,987
12-65220-00-609000-2700 CONFERENCES	\$ 3,893.12	\$ 4,548.67	\$ -	\$ -	\$ -
12-65860-00-609000-2700 ADVERTISING	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
12-65880-00-609000-2700 PRINTING	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
12-65890-00-609000-2700 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
12-66450-00-609000-2700 NEW EQUIP. INSTR (NON-GASB)	\$ 7,038.64	\$ -	\$ -	\$ -	\$ -
12-66475-00-609000-2700 NEW EQUIP N-I (NON GASB)	\$ 205.91	\$ 1,452.75	\$ 742.05	\$ -	\$ -
Total for ACTIVITY 609000(PROFESSIONAL PROGR	\$ 13,387.98	\$ 18,966.43	\$ 3,082.66	\$ 21,667	\$ 21,643
Total for LOCATION 2700	\$ 420,028.06	\$ 398,763.00	\$ 450,475.00	\$ 433,352	\$ 433,352
12-51220-00-493021-2901 AC.ADMIN. (VPs & DEANS)	\$ 16,460.84	\$ 31,251.72	\$ -	\$ -	\$ -
12-51230-00-493021-2901 AC.ADMIN. (DIRECTORS)	\$ 3,433.08	\$ 14,049.26	\$ -	\$ -	\$ -
12-51330-00-493021-2901 ADJUNCT SUBSTITUTE	\$ 6.24	\$ -	\$ -	\$ -	\$ -
12-51390-00-493021-2901 ADJ. SUPPLEM. SERVICE INSTR	\$ 158.65	\$ -	\$ -	\$ -	\$ -
12-51490-00-493021-2901 ADJUNCT OTHER NON-INSTR.	\$ 3,810.95	\$ 9,074.01	\$ -	\$ -	\$ -
12-51495-00-493021-2901 FT FACULTY SUPPL SERV, NON-	\$ 2,013.07	\$ 2,025.90	\$ -	\$ -	\$ -
12-52110-00-493021-2901 CLASSIFIED MANAGERS & SUPER	\$ 17,100.00	\$ 17,457.55	\$ -	\$ -	\$ -
12-52120-00-493021-2901 CLASSIFIED CLERICAL	\$ -	\$ 1,173.00	\$ -	\$ -	\$ -
12-52310-00-493021-2901 COLLEGE ASSIST., NON-INSTR.	\$ 2,598.75	\$ 3,494.25	\$ -	\$ -	\$ -
12-52320-00-493021-2901 SHORT TERM EMPLOYEES-NON IN	\$ 20,748.25	\$ 69,177.26	\$ -	\$ -	\$ -
12-53111-00-493021-2901 STRS INSTRUCTORS	\$ 17.05	\$ -	\$ -	\$ -	\$ -
12-53130-00-493021-2901 STRS OTHER CERTIFICATED	\$ 2,674.87	\$ 4,849.22	\$ -	\$ -	\$ -
12-53220-00-493021-2901 PERS CLASSIFIED EMPLOYEES	\$ 2,025.83	\$ 4,978.04	\$ -	\$ -	\$ -
12-53230-00-493021-2901 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 1,951.15	\$ -	\$ -	\$ -
12-53320-00-493021-2901 OASDHI CLASSIFIED EMPLOYEES	\$ 2,285.82	\$ 5,438.20	\$ -	\$ -	\$ -
12-53330-00-493021-2901 OASDHI OTHER CERTIFICATED E	\$ 11.18	\$ 907.78	\$ -	\$ -	\$ -
12-53351-00-493021-2901 MEDICARE INSTRUCTORS	\$ 2.39	\$ -	\$ -	\$ -	\$ -
12-53360-00-493021-2901 MEDICARE CLASSIFIED EMPLOYE	\$ 534.53	\$ 1,271.91	\$ -	\$ -	\$ -

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12-53370-00-493021-2901 MEDICARE OTHER CERTIFICATED	\$ 130.64	\$ 360.69	\$ -	\$ -	\$ -
12-53420-00-493021-2901 H/W CLASSIFIED EMPLOYEES	\$ 781.05	\$ 1,988.35	\$ -	\$ -	\$ -
12-53430-00-493021-2901 H/W OTHER CERTIFICATED EMPL	\$ 2,208.34	\$ 3,082.39	\$ -	\$ -	\$ -
12-53511-00-493021-2901 SUI INSTRUCTORS	\$ 0.08	\$ -	\$ -	\$ -	\$ -
12-53520-00-493021-2901 SUI CLASSIFIED EMPLOYEES	\$ 18.50	\$ 43.79	\$ -	\$ -	\$ -
12-53531-00-493021-2901 SUI OTHER CERTIFICATED	\$ 12.60	\$ 27.79	\$ -	\$ -	\$ -
12-53611-00-493021-2901 W/C INSTRUCTORS	\$ 3.59	\$ -	\$ -	\$ -	\$ -
12-53620-00-493021-2901 W/C CLASSIFIED EMPLOYEES	\$ 878.89	\$ 1,966.62	\$ -	\$ -	\$ -
12-53630-00-493021-2901 W/C OTHER CERTIFICATED EMPL	\$ 558.64	\$ 1,214.91	\$ -	\$ -	\$ -
12-53811-00-493021-2901 ALT RETIRE PLAN -INSTRUCTIO	\$ 0.26	\$ -	\$ -	\$ -	\$ -
12-53830-00-493021-2901 ALT RETIRE PLAN - NON-INSTR	\$ 20.98	\$ 117.53	\$ -	\$ -	\$ -
12-64310-00-493021-2901 INSTRUCTIONAL SUPPLIES	\$ 724.00	\$ 362.00	\$ -	\$ -	\$ -
12-64360-00-493021-2901 TESTS	\$ -	\$ 3,692.94	\$ -	\$ -	\$ -
12-64550-00-493021-2901 NON-INSTRUCTIONAL SUPPLIES	\$ 1,833.80	\$ 1,105.97	\$ -	\$ -	\$ -
12-65130-00-493021-2901 CONTRACT SERVICES	\$ -	\$ 10,372.60	\$ -	\$ -	\$ -
12-65210-00-493021-2901 MILEAGE	\$ 99.82	\$ -	\$ -	\$ -	\$ -
12-65220-00-493021-2901 CONFERENCES	\$ 5,553.31	\$ 3,272.65	\$ -	\$ -	\$ -
12-65540-00-493021-2901 TELEPHONE	\$ 274.14	\$ 738.07	\$ -	\$ -	\$ -
12-65810-00-493021-2901 SOFTWARE LICENSING	\$ -	\$ 16,339.23	\$ -	\$ -	\$ -
12-65860-00-493021-2901 ADVERTISING	\$ 6,840.00	\$ 2,585.46	\$ -	\$ -	\$ -
12-65890-00-493021-2901 OTHER EXPENSES	\$ -	\$ 41.96	\$ -	\$ -	\$ 383,195
12-65894-00-493021-2901 OTHER EXP-SPECIAL PROJECTS	\$ 1,726.28	\$ 1,244.47	\$ -	\$ -	\$ -
12-66475-00-493021-2901 NEW EQUIP N-I (NON GASB)	\$ 663.16	\$ 39,623.33	\$ -	\$ -	\$ -
12-97320-00-493021-2901 TRF INDIRECT SUPPORT	\$ 5,093.15	\$ 12,764.00	\$ -	\$ -	\$ 19,160
Total for ACTIVITY 493021(AEBG ADMINISTRATIV	\$ 101,302.73	\$ 268,044.00	\$ -	\$ -	\$ 402,355
12-51490-00-493026-2901 ADJUNCT OTHER NON-INSTR.	\$ 3,000.40	\$ -	\$ -	\$ -	\$ -
12-51495-00-493026-2901 FT FACULTY SUPPL SERV, NON-	\$ 2,000.24	\$ -	\$ -	\$ -	\$ -
12-53130-00-493026-2901 STRS OTHER CERTIFICATED	\$ 429.25	\$ -	\$ -	\$ -	\$ -
12-53370-00-493026-2901 MEDICARE OTHER CERTIFICATED	\$ 72.51	\$ -	\$ -	\$ -	\$ -
12-53531-00-493026-2901 SUI OTHER CERTIFICATED	\$ 2.50	\$ -	\$ -	\$ -	\$ -
12-53630-00-493026-2901 W/C OTHER CERTIFICATED EMPL	\$ 108.66	\$ -	\$ -	\$ -	\$ -

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12-53830-00-493026-2901 ALT RETIRE PLAN - NON-INSTR	\$ 40.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 493026(AEBG CTE)	\$ 5,653.56	\$ -	\$ -	\$ -	\$ -
 Total for LOCATION 2901	 \$ 106,956.29	 \$ 268,044.00	 \$ -	 \$ -	 \$ 402,355
12-51192-00-493021-2902 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 11,283	\$ 10,889
12-51220-00-493021-2902 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 734.40	\$ 27,496.37	\$ 13,770	\$ 11,758
12-51230-00-493021-2902 AC.ADMIN. (DIRECTORS)	\$ -	\$ -	\$ 16,501.43	\$ -	\$ -
12-51490-00-493021-2902 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 3,535.10	\$ -	\$ -
12-52000-00-493021-2902 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 2,500	\$ -
12-52110-00-493021-2902 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 274.95	\$ 31,146.11	\$ 31,750	\$ 26,834
12-52310-00-493021-2902 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 3,760.38	\$ -	\$ 5,000
12-52320-00-493021-2902 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 58,945.35	\$ -	\$ 9,000
12-52410-00-493021-2902 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ 3,750.00	\$ -	\$ -
12-53000-00-493021-2902 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 23,400	\$ 17,765
12-53130-00-493021-2902 STRS OTHER CERTIFICATED	\$ -	\$ 91.92	\$ 868.36	\$ -	\$ -
12-53220-00-493021-2902 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 38.39	\$ 5,301.11	\$ -	\$ -
12-53230-00-493021-2902 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 5,937.91	\$ -	\$ -
12-53320-00-493021-2902 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 17.01	\$ 5,522.94	\$ -	\$ -
12-53330-00-493021-2902 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 2,327.38	\$ -	\$ -
12-53360-00-493021-2902 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 4.01	\$ 1,291.68	\$ -	\$ -
12-53370-00-493021-2902 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 606.45	\$ -	\$ -
12-53420-00-493021-2902 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,999.42	\$ -	\$ -
12-53430-00-493021-2902 H/W OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 1,462.76	\$ -	\$ -
12-53520-00-493021-2902 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.14	\$ 44.63	\$ -	\$ -
12-53531-00-493021-2902 SUI OTHER CERTIFICATED	\$ -	\$ 0.28	\$ 23.55	\$ -	\$ -
12-53612-00-493021-2902 W/C INSTRUCTIONAL AIDES	\$ -	\$ -	\$ 81.43	\$ -	\$ -
12-53620-00-493021-2902 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 6.01	\$ 2,038.55	\$ -	\$ -
12-53630-00-493021-2902 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 16.04	\$ 1,032.49	\$ -	\$ -
12-53830-00-493021-2902 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 89.70	\$ -	\$ -
12-64310-00-493021-2902 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,583.20	\$ 500	\$ 250
12-64360-00-493021-2902 TESTS	\$ -	\$ -	\$ 2,261.65	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-64550-00-493021-2902 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 717.16	\$ -	\$ -
12-65130-00-493021-2902 CONTRACT SERVICES	\$ -	\$ 6,252.40	\$ 7,091.49	\$ 1,978	\$ 1,800
12-65220-00-493021-2902 CONFERENCES	\$ -	\$ -	\$ 221.91	\$ -	\$ -
12-65540-00-493021-2902 TELEPHONE	\$ -	\$ -	\$ 746.01	\$ -	\$ 368
12-65610-00-493021-2902 BUILDING RENT/LEASE	\$ -	\$ -	\$ 17,809.95	\$ 22,893	\$ -
12-65810-00-493021-2902 SOFTWARE LICENSING	\$ -	\$ -	\$ 16,992.58	\$ -	\$ 6,324
12-65860-00-493021-2902 ADVERTISING	\$ -	\$ -	\$ 1,070.50	\$ 500	\$ -
12-65890-00-493021-2902 OTHER EXPENSES	\$ -	\$ -	\$ 7,308.29	\$ 1,833	\$ 3,368
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	\$ -	\$ 11,638
12-97320-00-493021-2902 TRF INDIRECT SUPPORT	\$ -	\$ 371.78	\$ 12,783.69	\$ 5,520	\$ 5,250
Total for ACTIVITY 493021(AEBG ADMINISTRATIV	\$ -	\$ 7,807.33	\$ 268,457.49	\$ 115,927	\$ 110,244
Total for LOCATION 2902	\$ -	\$ 7,807.33	\$ 268,457.49	\$ 115,927	\$ 110,244
12-51230-00-493021-2903 AC.ADMIN. (DIRECTORS)	\$ -	\$ 35,293.24	\$ -	\$ -	\$ -
12-53230-00-493021-2903 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 4,901.51	\$ -	\$ -	\$ -
12-53330-00-493021-2903 OASDHI OTHER CERTIFICATED E	\$ -	\$ 2,145.66	\$ -	\$ -	\$ -
12-53370-00-493021-2903 MEDICARE OTHER CERTIFICATED	\$ -	\$ 501.82	\$ -	\$ -	\$ -
12-53430-00-493021-2903 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 2,128.23	\$ -	\$ -	\$ -
12-53531-00-493021-2903 SUI OTHER CERTIFICATED	\$ -	\$ 17.34	\$ -	\$ -	\$ -
12-53630-00-493021-2903 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 760.20	\$ -	\$ -	\$ -
12-64360-00-493021-2903 TESTS	\$ -	\$ -	\$ 4,339.00	\$ 4,357	\$ 3,672
12-65130-00-493021-2903 CONTRACT SERVICES	\$ -	\$ 2,192.00	\$ 6,532.00	\$ 4,500	\$ 4,500
12-65890-00-493021-2903 OTHER EXPENSES	\$ -	\$ 98.94	\$ -	\$ -	\$ -
12-97320-00-493021-2903 TRF INDIRECT SUPPORT	\$ -	\$ 2,401.95	\$ 543.38	\$ 443	\$ 409
Total for ACTIVITY 493021(AEBG ADMINISTRATIV	\$ -	\$ 50,440.89	\$ 11,414.38	\$ 9,300	\$ 8,581
Total for LOCATION 2903	\$ -	\$ 50,440.89	\$ 11,414.38	\$ 9,300	\$ 8,581
12-51192-00-493021-2904 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ -	\$ 45,132	\$ 63,096
12-51220-00-493021-2904 AC.ADMIN. (VPs & DEANS)	\$ -	\$ -	\$ -	\$ 13,770	\$ 16,461
12-52000-00-493021-2904 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52110-00-493021-2904 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 31,750	\$ 37,567
12-52120-00-493021-2904 CLASSIFIED CLERICAL	\$ -	\$ -	\$ -	\$ 10,303	\$ 10,412
12-52310-00-493021-2904 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 20,000
12-52320-00-493021-2904 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
12-52410-00-493021-2904 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
12-53000-00-493021-2904 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 47,475	\$ 61,780
12-64310-00-493021-2904 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600
12-64360-00-493021-2904 TESTS	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
12-64550-00-493021-2904 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500
12-65130-00-493021-2904 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
12-65540-00-493021-2904 TELEPHONE	\$ -	\$ -	\$ -	\$ 800	\$ 800
12-65610-00-493021-2904 BUILDING RENT/LEASE	\$ -	\$ -	\$ -	\$ 45,786	\$ 68,680
12-65850-00-493021-2904 POSTAGE	\$ -	\$ -	\$ -	\$ 300	\$ 300
12-65860-00-493021-2904 ADVERTISING	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65890-00-493021-2904 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 116,255	\$ 27,475
12-66475-00-493021-2904 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 5,000
12-97320-00-493021-2904 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 18,409	\$ 18,409
Total for ACTIVITY 493021(AEBG ADMINISTRATIV	\$ -	\$ -	\$ -	\$ 386,580	\$ 386,580
Total for LOCATION 2904	\$ -	\$ -	\$ -	\$ 386,580	\$ 386,580
12-52110-00-070115-3000 CLASSIFIED MANAGERS & SUPER	\$ 120.58	\$ -	\$ -	\$ -	\$ -
12-52120-00-070115-3000 CLASSIFIED CLERICAL	\$ 122.52	\$ -	\$ -	\$ -	\$ -
12-52320-00-070115-3000 SHORT TERM EMPLOYEES-NON IN	\$ 1,784.88	\$ -	\$ -	\$ -	\$ -
12-53220-00-070115-3000 PERS CLASSIFIED EMPLOYEES	\$ 240.24	\$ -	\$ -	\$ -	\$ -
12-53320-00-070115-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 126.52	\$ -	\$ -	\$ -	\$ -
12-53360-00-070115-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 29.60	\$ -	\$ -	\$ -	\$ -
12-53520-00-070115-3000 SUI CLASSIFIED EMPLOYEES	\$ 1.02	\$ -	\$ -	\$ -	\$ -
12-53620-00-070115-3000 W/C CLASSIFIED EMPLOYEES	\$ 44.07	\$ -	\$ -	\$ -	\$ -
12-65220-00-070115-3000 CONFERENCES	\$ 1,033.26	\$ -	\$ -	\$ -	\$ -
12-97320-00-070115-3000 TRF INDIRECT SUPPORT	\$ 140.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 070115(ICT PROJECT SUBAWA	\$ 3,642.69	\$ -	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-51235-00-090020-3000 FT FACULTY DIRECTORS, NON-I	\$ -	\$ 7,963.00	\$ -	\$ -	\$ -
12-51498-00-090020-3000 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ 13,460.90	\$ 19,454.10	\$ 23,053	\$ 23,053
12-52000-00-090020-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 2,333	\$ -
12-52110-00-090020-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 40,299.49	\$ 46,060.77	\$ 44,128	\$ 46,368
12-52195-00-090020-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ 2,633.20	\$ 1,232.64	\$ 2,000	\$ 2,000
12-52310-00-090020-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 792.19	\$ -	\$ -
12-53000-00-090020-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 24,569	\$ 23,201
12-53130-00-090020-3000 STRS OTHER CERTIFICATED	\$ -	\$ 1,001.73	\$ -	\$ -	\$ -
12-53220-00-090020-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 5,596.71	\$ 7,153.31	\$ -	\$ -
12-53320-00-090020-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 2,627.68	\$ 2,933.81	\$ -	\$ -
12-53360-00-090020-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 614.59	\$ 686.14	\$ -	\$ -
12-53370-00-090020-3000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 309.30	\$ 282.08	\$ -	\$ -
12-53420-00-090020-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 1,221.50	\$ 260.15	\$ -	\$ -
12-53430-00-090020-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 895.96	\$ -	\$ -	\$ -
12-53520-00-090020-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 21.42	\$ 23.55	\$ -	\$ -
12-53531-00-090020-3000 SUI OTHER CERTIFICATED	\$ -	\$ 10.66	\$ 9.72	\$ -	\$ -
12-53620-00-090020-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 924.89	\$ 1,044.70	\$ -	\$ -
12-53630-00-090020-3000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 461.48	\$ 422.55	\$ -	\$ -
12-65220-00-090020-3000 CONFERENCES	\$ -	\$ 4,359.24	\$ 5,647.90	\$ 8,932	\$ 10,763
12-65880-00-090020-3000 PRINTING	\$ -	\$ 27.40	\$ -	\$ -	\$ -
12-65890-00-090020-3000 OTHER EXPENSES	\$ -	\$ 14.99	\$ 119.67	\$ 400	\$ 200
12-65891-00-090020-3000 OTHER EXPENSES, SPECIAL	\$ -	\$ 1,320.00	\$ 1,440.00	\$ 1,440	\$ 1,440
12-97320-00-090020-3000 TRF INDIRECT SUPPORT	\$ -	\$ 16,232.84	\$ 16,713.99	\$ 19,851	\$ 19,681
Total for ACTIVITY 090020(NSF CREATE-SC MADI	\$ -	\$ 99,996.98	\$ 104,277.27	\$ 126,706	\$ 126,706
12-51235-00-090030-3000 FT FACULTY DIRECTORS, NON-I	\$ 23,047.92	\$ 1,980.16	\$ -	\$ -	\$ -
12-52110-00-090030-3000 CLASSIFIED MANAGERS & SUPER	\$ 66,166.42	\$ 6,090.76	\$ -	\$ -	\$ -
12-52120-00-090030-3000 CLASSIFIED CLERICAL	\$ 35,162.58	\$ 5,080.32	\$ -	\$ -	\$ -
12-52191-00-090030-3000 PPT ADDITIONAL HOURS	\$ 2,511.05	\$ -	\$ -	\$ -	\$ -
12-53130-00-090030-3000 STRS OTHER CERTIFICATED	\$ 2,472.88	\$ 249.10	\$ -	\$ -	\$ -
12-53220-00-090030-3000 PERS CLASSIFIED EMPLOYEES	\$ 12,304.63	\$ 1,551.45	\$ -	\$ -	\$ -
12-53320-00-090030-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,268.99	\$ 694.71	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53360-00-090030-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,466.21	\$ 162.46	\$ -	\$ -	\$ -
12-53370-00-090030-3000 MEDICARE OTHER CERTIFICATED	\$ 326.23	\$ 28.71	\$ -	\$ -	\$ -
12-53420-00-090030-3000 H/W CLASSIFIED EMPLOYEES	\$ 11,924.57	\$ (1,518.00)	\$ -	\$ -	\$ -
12-53430-00-090030-3000 H/W OTHER CERTIFICATED EMPL	\$ 2,435.59	\$ -	\$ -	\$ -	\$ -
12-53520-00-090030-3000 SUI CLASSIFIED EMPLOYEES	\$ 50.59	\$ 5.60	\$ -	\$ -	\$ -
12-53531-00-090030-3000 SUI OTHER CERTIFICATED	\$ 11.29	\$ 0.99	\$ -	\$ -	\$ -
12-53620-00-090030-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,256.02	\$ 240.60	\$ -	\$ -	\$ -
12-53630-00-090030-3000 W/C OTHER CERTIFICATED EMPL	\$ 500.86	\$ 42.65	\$ -	\$ -	\$ -
12-65110-00-090030-3000 CONSULTANTS	\$ 41,621.77	\$ 2,799.96	\$ -	\$ -	\$ -
12-65130-00-090030-3000 CONTRACT SERVICES	\$ 2,640.10	\$ -	\$ -	\$ -	\$ -
12-65210-00-090030-3000 MILEAGE	\$ 155.60	\$ -	\$ -	\$ -	\$ -
12-65220-00-090030-3000 CONFERENCES	\$ 7,141.27	\$ 457.53	\$ -	\$ -	\$ -
12-65880-00-090030-3000 PRINTING	\$ 1.65	\$ -	\$ -	\$ -	\$ -
12-65890-00-090030-3000 OTHER EXPENSES	\$ 6,068.51	\$ -	\$ -	\$ -	\$ -
12-97320-00-090030-3000 TRF INDIRECT SUPPORT	\$ 69,605.77	\$ 5,538.00	\$ -	\$ -	\$ -
Total for ACTIVITY 090030(NSF CREATE ENERGY	\$ 294,140.50	\$ 23,405.00	\$ -	\$ -	\$ -
12-65890-00-090034-3000 OTHER EXPENSES	\$ 478.31	\$ -	\$ -	\$ -	\$ -
12-65894-00-090034-3000 OTHER EXP-SPECIAL PROJECTS	\$ 5,742.84	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 090034(NSF ENERGY, LOMPOC	\$ 6,221.15	\$ -	\$ -	\$ -	\$ -
12-51498-00-090040-3000 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
12-52000-00-090040-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 871	\$ 724
12-52110-00-090040-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ -	\$ -	\$ 10,918	\$ 11,473
12-52195-00-090040-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-53000-00-090040-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 6,837	\$ 6,429
12-65130-00-090040-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 19,000	\$ 19,000
12-65220-00-090040-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
12-97320-00-090040-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ 6,162	\$ 6,162
Total for ACTIVITY 090040(NSF ENERGY SUPPORT	\$ -	\$ -	\$ -	\$ 63,788	\$ 63,788
12-52195-00-090041-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ -	\$ -	\$ -	\$ 3,281
12-53000-00-090041-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 989

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65130-00-090041-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 4,682
12-65220-00-090041-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 2,602
12-97320-00-090041-3000 TRF INDIRECT SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 888
Total for ACTIVITY 090041(NSF ESP SUPPLEMENT	\$ -	\$ -	\$ -	\$ -	\$ 12,442
12-51220-00-090045-3000 AC.ADMIN. (VPs & DEANS)	\$ 333.84	\$ -	\$ -	\$ -	\$ -
12-51235-00-090045-3000 FT FACULTY DIRECTORS, NON-I	\$ 3,421.68	\$ 2,340.19	\$ -	\$ -	\$ -
12-51498-00-090045-3000 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ 5,993.19	\$ 18,978.44	\$ 13,500	\$ 13,500
12-52110-00-090045-3000 CLASSIFIED MANAGERS & SUPER	\$ 4,698.43	\$ 13,844.81	\$ 5,799.10	\$ 4,084	\$ 4,292
12-52120-00-090045-3000 CLASSIFIED CLERICAL	\$ -	\$ 3,663.49	\$ 8,095.20	\$ 6,178	\$ 6,311
12-52195-00-090045-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ 297.20	\$ 308.16	\$ -	\$ -
12-53000-00-090045-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 5,533	\$ 5,578
12-53130-00-090045-3000 STRS OTHER CERTIFICATED	\$ 402.98	\$ 294.41	\$ -	\$ -	\$ -
12-53220-00-090045-3000 PERS CLASSIFIED EMPLOYEES	\$ 556.40	\$ 2,428.47	\$ 2,154.98	\$ -	\$ -
12-53320-00-090045-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 288.90	\$ 1,001.85	\$ 864.63	\$ -	\$ -
12-53360-00-090045-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 67.66	\$ 250.12	\$ 202.22	\$ -	\$ -
12-53370-00-090045-3000 MEDICARE OTHER CERTIFICATED	\$ 52.95	\$ 120.49	\$ 275.19	\$ -	\$ -
12-53420-00-090045-3000 H/W CLASSIFIED EMPLOYEES	\$ 271.95	\$ 1,961.27	\$ 2,152.35	\$ -	\$ -
12-53430-00-090045-3000 H/W OTHER CERTIFICATED EMPL	\$ 464.70	\$ 224.02	\$ -	\$ -	\$ -
12-53520-00-090045-3000 SUI CLASSIFIED EMPLOYEES	\$ 2.30	\$ 8.82	\$ 6.96	\$ -	\$ -
12-53531-00-090045-3000 SUI OTHER CERTIFICATED	\$ 1.84	\$ 4.16	\$ 9.49	\$ -	\$ -
12-53620-00-090045-3000 W/C CLASSIFIED EMPLOYEES	\$ 101.95	\$ 383.59	\$ 308.56	\$ -	\$ -
12-53630-00-090045-3000 W/C OTHER CERTIFICATED EMPL	\$ 81.59	\$ 179.52	\$ 412.22	\$ -	\$ -
12-65110-00-090045-3000 CONSULTANTS	\$ 500.00	\$ 1,772.21	\$ 1,100.00	\$ -	\$ 500
12-65220-00-090045-3000 CONFERENCES	\$ 295.34	\$ 2,274.87	\$ 5,522.83	\$ -	\$ 1,000
12-65890-00-090045-3000 OTHER EXPENSES	\$ -	\$ 109.69	\$ 184.52	\$ 2,946	\$ 5,155
12-97320-00-090045-3000 TRF INDIRECT SUPPORT	\$ 4,083.92	\$ 12,538.33	\$ 15,035.65	\$ 11,132	\$ 11,278
Total for ACTIVITY 090045(NSF RESEARCH GRANT	\$ 15,626.43	\$ 49,690.70	\$ 61,410.50	\$ 43,373	\$ 47,614
12-51235-00-090082-3000 FT FACULTY DIRECTORS, NON-I	\$ 6,778.80	\$ 582.40	\$ -	\$ -	\$ -
12-52110-00-090082-3000 CLASSIFIED MANAGERS & SUPER	\$ 4,500.87	\$ 380.67	\$ -	\$ -	\$ -
12-52120-00-090082-3000 CLASSIFIED CLERICAL	\$ 3,263.19	\$ 294.80	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53130-00-090082-3000 STRS OTHER CERTIFICATED	\$ 727.52	\$ 73.27	\$ -	\$ -	\$ -
12-53220-00-090082-3000 PERS CLASSIFIED EMPLOYEES	\$ 920.11	\$ 93.81	\$ -	\$ -	\$ -
12-53320-00-090082-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 471.09	\$ 42.00	\$ -	\$ -	\$ -
12-53360-00-090082-3000 MEDICARE CLASSIFIED EMPLOYEE	\$ 110.01	\$ 9.83	\$ -	\$ -	\$ -
12-53370-00-090082-3000 MEDICARE OTHER CERTIFICATED	\$ 95.96	\$ 8.45	\$ -	\$ -	\$ -
12-53420-00-090082-3000 H/W CLASSIFIED EMPLOYEES	\$ 1,052.60	\$ -	\$ -	\$ -	\$ -
12-53430-00-090082-3000 H/W OTHER CERTIFICATED EMPL	\$ 716.36	\$ -	\$ -	\$ -	\$ -
12-53520-00-090082-3000 SUI CLASSIFIED EMPLOYEES	\$ 3.78	\$ 0.34	\$ -	\$ -	\$ -
12-53531-00-090082-3000 SUI OTHER CERTIFICATED	\$ 3.29	\$ 0.29	\$ -	\$ -	\$ -
12-53620-00-090082-3000 W/C CLASSIFIED EMPLOYEES	\$ 168.68	\$ 14.55	\$ -	\$ -	\$ -
12-53630-00-090082-3000 W/C OTHER CERTIFICATED EMPL	\$ 147.24	\$ 12.55	\$ -	\$ -	\$ -
12-65110-00-090082-3000 CONSULTANTS	\$ 22,566.68	\$ 870.81	\$ -	\$ -	\$ -
12-65220-00-090082-3000 CONFERENCES	\$ 4,637.85	\$ 5,466.34	\$ -	\$ -	\$ -
12-65890-00-090082-3000 OTHER EXPENSES	\$ -	\$ 3,279.89	\$ -	\$ -	\$ -
12-97320-00-090082-3000 TRF INDIRECT SUPPORT	\$ 14,310.85	\$ 3,450.00	\$ -	\$ -	\$ -
Total for ACTIVITY 090082(NSF VIRGIN ISLANDS	\$ 60,474.88	\$ 14,580.00	\$ -	\$ -	\$ -
12-65890-00-170140-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Total for ACTIVITY 170140(OPEN LEARNING INIT	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
12-52120-00-490080-3000 CLASSIFIED CLERICAL	\$ -	\$ 4,794.00	\$ 35,465.92	\$ 34,892	\$ 35,259
12-52195-00-490080-3000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ 275.00	\$ -	\$ -	\$ -
12-53000-00-490080-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 20,189	\$ 16,786
12-53220-00-490080-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 665.78	\$ 5,477.50	\$ -	\$ -
12-53320-00-490080-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 314.27	\$ 2,216.12	\$ -	\$ -
12-53360-00-490080-3000 MEDICARE CLASSIFIED EMPLOYEE	\$ -	\$ 73.49	\$ 518.16	\$ -	\$ -
12-53420-00-490080-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 754.08	\$ 4,083.81	\$ -	\$ -
12-53520-00-490080-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 2.54	\$ 17.77	\$ -	\$ -
12-53620-00-490080-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 109.23	\$ 770.34	\$ -	\$ -
12-64550-00-490080-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 282.75	\$ -	\$ 500	\$ 500
12-65860-00-490080-3000 ADVERTISING	\$ -	\$ 26.00	\$ 638.94	\$ 1,000	\$ 1,000
12-65880-00-490080-3000 PRINTING	\$ -	\$ 559.27	\$ 5,342.60	\$ 5,500	\$ 5,500

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65890-00-490080-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500
12-67640-00-490080-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ 211,728.00	\$ 233,007	\$ 248,474
12-67641-00-490080-3000 STUDENT BOOK SERVICE	\$ -	\$ 11,131.07	\$ 40,513.45	\$ 70,000	\$ 70,000
12-67646-00-490080-3000 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 48.00	\$ 3,326.50	\$ 10,000	\$ 10,000
12-97320-00-490080-3000 TRF INDIRECT SUPPORT	\$ -	\$ 761.42	\$ 12,403.96	\$ 15,183	\$ 15,681
Total for ACTIVITY 490080(COLLEGE PROMISE GR	\$ -	\$ 19,796.90	\$ 322,503.07	\$ 394,771	\$ 407,700
12-52320-00-490082-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
12-53000-00-490082-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,779
12-65210-00-490082-3000 MILEAGE	\$ -	\$ -	\$ 84.97	\$ 3,000	\$ 3,000
12-65220-00-490082-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
12-65890-00-490082-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 4,200	\$ 4,136
Total for ACTIVITY 490082(COLLEGE PROMISE -	\$ -	\$ -	\$ 84.97	\$ 30,000	\$ 29,915
12-67640-00-490085-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Total for ACTIVITY 490085(COLLEGE PROMISE -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
12-52000-00-490180-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 116,677
12-52320-00-490180-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 21,000
12-53000-00-490180-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 57,292
12-65890-00-490180-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 2,465
12-67640-00-490180-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ -	\$ -	\$ 691,000
12-67641-00-490180-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total for ACTIVITY 490180(CA COLLEGE PROMISE	\$ -	\$ -	\$ -	\$ -	\$ 898,434
12-51315-00-493030-3000 FT SUMMER SCHOOL	\$ 3,072.61	\$ -	\$ -	\$ -	\$ -
12-51316-00-493030-3000 NONCREDIT FT, SUMMER	\$ -	\$ 2,061.48	\$ 1,464.13	\$ 5,000	\$ 5,000
12-51345-00-493030-3000 FT WINTER INTERCESSION	\$ 1,722.01	\$ -	\$ -	\$ -	\$ -
12-51346-00-493030-3000 NONCREDIT FT, WINTER	\$ -	\$ 1,086.29	\$ 1,133.52	\$ 5,000	\$ 5,000
12-52410-00-493030-3000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 216.00	\$ -	\$ 500	\$ 500
12-52420-00-493030-3000 SHORT TERM EMPLOYEES-INSTR	\$ 35.88	\$ -	\$ -	\$ -	\$ -
12-53000-00-493030-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,020	\$ 2,008
12-53111-00-493030-3000 STRS INSTRUCTORS	\$ 514.47	\$ 396.00	\$ 374.85	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53312-00-493030-3000 OASDHI INSTRUCTIONAL AIDES	\$ 2.23	\$ -	\$ -	\$ -	\$ -
12-53351-00-493030-3000 MEDICARE INSTRUCTORS	\$ 69.54	\$ 45.63	\$ 37.67	\$ -	\$ -
12-53352-00-493030-3000 MEDICARE INSTRUCTIONAL AIDE	\$ 0.52	\$ -	\$ -	\$ -	\$ -
12-53511-00-493030-3000 SUI INSTRUCTORS	\$ 2.40	\$ 1.57	\$ 1.30	\$ -	\$ -
12-53512-00-493030-3000 SUI INSTRUCTIONAL AIDES	\$ 0.02	\$ -	\$ -	\$ -	\$ -
12-53611-00-493030-3000 W/C INSTRUCTORS	\$ 104.20	\$ 67.80	\$ 56.42	\$ -	\$ -
12-53612-00-493030-3000 W/C INSTRUCTIONAL AIDES	\$ 0.78	\$ 4.65	\$ -	\$ -	\$ -
12-64310-00-493030-3000 INSTRUCTIONAL SUPPLIES	\$ 7,989.43	\$ 60.44	\$ 488.99	\$ -	\$ -
12-65810-00-493030-3000 SOFTWARE LICENSING	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000	\$ 3,000
12-66425-00-493030-3000 NEW EQUIP. INSTR. (GASB)	\$ 8,262.78	\$ -	\$ -	\$ -	\$ -
12-66450-00-493030-3000 NEW EQUIP. INSTR (NON-GASB)	\$ 52,399.60	\$ 6,777.69	\$ 15,594.69	\$ 20,000	\$ 20,000
12-66455-00-493030-3000 SOFTWARE, INSTR (NON-GASB)	\$ 6,346.15	\$ 13.75	\$ 18,398.79	\$ 10,000	\$ 10,000
Total for ACTIVITY 493030(LEARNING SKILLS, H	\$ 80,522.62	\$ 13,731.30	\$ 40,550.36	\$ 45,520	\$ 45,508
12-64550-00-620140-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 454.61	\$ -	\$ 397	\$ 200
12-65220-00-620140-3000 CONFERENCES	\$ -	\$ 4,245.59	\$ -	\$ 1,225	\$ 922
12-65890-00-620140-3000 OTHER EXPENSES	\$ -	\$ 817.50	\$ -	\$ -	\$ 500
12-66475-00-620140-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 8,100.79	\$ 2,139.52	\$ 120	\$ 120
Total for ACTIVITY 620140(CCCC eTranscript M	\$ -	\$ 13,618.49	\$ 2,139.52	\$ 1,742	\$ 1,742
12-51220-00-632000-3000 AC.ADMIN. (VPs & DEANS)	\$ 7,586.40	\$ 4,713.25	\$ 7,478.40	\$ 7,212	\$ 7,960
12-51235-00-632000-3000 FT FACULTY DIRECTORS, NON-I	\$ 147,428.40	\$ 150,393.60	\$ 60,297.82	\$ 13,548	\$ 13,548
12-51240-00-632000-3000 FT COUNSELORS, REGULAR	\$ 666,997.18	\$ 692,576.80	\$ 725,160.05	\$ 716,316	\$ 697,534
12-51440-00-632000-3000 ADJUNCT COUNSELORS	\$ 141,488.38	\$ 25,455.37	\$ 90,170.51	\$ 95,000	\$ 95,000
12-51445-00-632000-3000 FT COUNSELOR EXTRA HOURS	\$ -	\$ -	\$ 3,488.71	\$ -	\$ -
12-51446-00-632000-3000 FT COUNSELOR STIPEND	\$ 600.00	\$ 600.00	\$ 230.00	\$ -	\$ -
12-51490-00-632000-3000 ADJUNCT OTHER NON-INSTR.	\$ 108.69	\$ -	\$ 822.58	\$ -	\$ -
12-51495-00-632000-3000 FT FACULTY SUPPL SERV, NON-	\$ 51,712.21	\$ 2,284.73	\$ -	\$ -	\$ -
12-52000-00-632000-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 20,000
12-52110-00-632000-3000 CLASSIFIED MANAGERS & SUPER	\$ 62,400.00	\$ 32,727.50	\$ 80,553.60	\$ 80,000	\$ 81,754
12-52120-00-632000-3000 CLASSIFIED CLERICAL	\$ 800,723.82	\$ 911,942.34	\$ 1,001,098.31	\$ 986,689	\$ 1,003,706
12-52190-00-632000-3000 CLASSIFIED OVERTIME	\$ 2,144.14	\$ 3,034.48	\$ 7,866.19	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52191-00-632000-3000 PPT ADDITIONAL HOURS	\$ -	\$ 216.64	\$ -	\$ -	\$ -
12-52310-00-632000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 110,935.79	\$ 107,068.72	\$ 37,644.49	\$ 230,500	\$ 230,500
12-52320-00-632000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 37,967.37	\$ 25,989.39	\$ 11,444.17	\$ -	\$ -
12-53000-00-632000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 810,700	\$ 867,035
12-53130-00-632000-3000 STRS OTHER CERTIFICATED	\$ 95,153.59	\$ 85,524.30	\$ 89,463.87	\$ -	\$ -
12-53220-00-632000-3000 PERS CLASSIFIED EMPLOYEES	\$ 101,107.62	\$ 127,704.49	\$ 163,034.97	\$ -	\$ -
12-53230-00-632000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 12,019.14	\$ 23,476.74	\$ 26,535.53	\$ -	\$ -
12-53320-00-632000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 55,570.40	\$ 60,279.65	\$ 68,134.76	\$ -	\$ -
12-53330-00-632000-3000 OASDHI OTHER CERTIFICATED E	\$ 6,474.77	\$ 10,565.53	\$ 10,361.16	\$ -	\$ -
12-53360-00-632000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 12,996.50	\$ 14,097.62	\$ 15,934.87	\$ -	\$ -
12-53370-00-632000-3000 MEDICARE OTHER CERTIFICATED	\$ 14,721.09	\$ 12,741.90	\$ 12,841.82	\$ -	\$ -
12-53420-00-632000-3000 H/W CLASSIFIED EMPLOYEES	\$ 156,139.22	\$ 162,917.16	\$ 173,885.44	\$ -	\$ -
12-53430-00-632000-3000 H/W OTHER CERTIFICATED EMPL	\$ 69,868.27	\$ 82,933.02	\$ 109,049.57	\$ -	\$ -
12-53520-00-632000-3000 SUI CLASSIFIED EMPLOYEES	\$ 447.93	\$ 487.54	\$ 549.58	\$ -	\$ -
12-53531-00-632000-3000 SUI OTHER CERTIFICATED	\$ 503.19	\$ 436.11	\$ 442.24	\$ -	\$ -
12-53620-00-632000-3000 W/C CLASSIFIED EMPLOYEES	\$ 22,037.89	\$ 23,284.57	\$ 24,732.92	\$ -	\$ -
12-53630-00-632000-3000 W/C OTHER CERTIFICATED EMPL	\$ 22,074.57	\$ 18,869.80	\$ 19,281.50	\$ -	\$ -
12-53730-00-632000-3000 CIL OTHER CERTIFICATED EMPL	\$ 9,200.00	\$ 6,641.52	\$ 1,341.90	\$ -	\$ -
12-53830-00-632000-3000 ALT RETIRE PLAN - NON-INSTR	\$ 839.73	\$ 1,018.21	\$ 3,027.62	\$ -	\$ -
12-64360-00-632000-3000 TESTS	\$ 31,705.78	\$ 14,025.00	\$ 1,650.00	\$ 5,000	\$ 5,000
12-64550-00-632000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 8,878.62	\$ 4,272.39	\$ 2,547.29	\$ 17,261	\$ 17,261
12-65130-00-632000-3000 CONTRACT SERVICES	\$ 33,658.84	\$ 16,440.00	\$ 14,940.00	\$ 40,000	\$ 80,000
12-65210-00-632000-3000 MILEAGE	\$ 190.48	\$ -	\$ 203.81	\$ -	\$ -
12-65220-00-632000-3000 CONFERENCES	\$ 15,165.80	\$ 7,705.02	\$ 8,610.51	\$ 35,000	\$ 25,539
12-65810-00-632000-3000 SOFTWARE LICENSING	\$ 2,264.66	\$ 440.00	\$ 40.00	\$ 3,000	\$ 3,000
12-65850-00-632000-3000 POSTAGE	\$ 6.74	\$ -	\$ -	\$ -	\$ -
12-65880-00-632000-3000 PRINTING	\$ -	\$ 1,618.03	\$ 697.58	\$ 2,000	\$ 2,000
12-65890-00-632000-3000 OTHER EXPENSES	\$ 11,781.38	\$ 730.31	\$ 1,267.87	\$ 5,249	\$ 52,452
12-66475-00-632000-3000 NEW EQUIP N-I (NON GASB)	\$ 28,103.25	\$ 3,285.04	\$ 414.87	\$ 4,000	\$ 10,000
12-66480-00-632000-3000 SOFTWARE, NON-INS (NON-GASB	\$ 600.00	\$ -	\$ 459.80	\$ 4,000	\$ 4,000
Total for ACTIVITY 632000(STUDENT SUCCESS AN	\$ 2,741,601.84	\$ 2,636,496.77	\$ 2,775,704.31	\$ 3,055,475	\$ 3,216,289

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-51240-00-632001-3000 FT COUNSELORS, REGULAR	\$ -	\$ 19,171.20	\$ -	\$ -	\$ -
12-51440-00-632001-3000 ADJUNCT COUNSELORS	\$ 158,427.69	\$ 149,531.14	\$ 154,585.14	\$ 150,000	\$ 150,000
12-51490-00-632001-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,200.68	\$ -	\$ 1,800
12-51495-00-632001-3000 FT FACULTY SUPPL SERV, NON-	\$ 1,499.17	\$ 7,401.55	\$ 850.92	\$ -	\$ 2,000
12-52190-00-632001-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 5,061.21	\$ -	\$ -
12-52310-00-632001-3000 COLLEGE ASSIST., NON-INSTR.	\$ 69,621.30	\$ 104,880.37	\$ 112,909.43	\$ 210,000	\$ 165,000
12-52320-00-632001-3000 SHORT TERM EMPLOYEES-NON IN	\$ 22,448.19	\$ 29,457.01	\$ 53,490.09	\$ 20,000	\$ 10,000
12-53000-00-632001-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 36,950	\$ 35,303
12-53130-00-632001-3000 STRS OTHER CERTIFICATED	\$ 10,840.65	\$ 8,223.05	\$ 3,431.27	\$ -	\$ -
12-53220-00-632001-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 1,021.81	\$ 1,014.87	\$ -	\$ -
12-53230-00-632001-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ -	\$ 730.24	\$ -	\$ -
12-53320-00-632001-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,391.77	\$ 1,826.33	\$ 3,516.10	\$ -	\$ -
12-53330-00-632001-3000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 458.92	\$ 309.11	\$ -	\$ -
12-53360-00-632001-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 325.50	\$ 427.14	\$ 822.29	\$ -	\$ -
12-53370-00-632001-3000 MEDICARE OTHER CERTIFICATED	\$ 2,318.94	\$ 2,562.77	\$ 2,269.76	\$ -	\$ -
12-53430-00-632001-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 410.60	\$ -	\$ -	\$ -
12-53520-00-632001-3000 SUI CLASSIFIED EMPLOYEES	\$ 11.47	\$ 14.95	\$ 28.97	\$ -	\$ -
12-53531-00-632001-3000 SUI OTHER CERTIFICATED	\$ 79.99	\$ 88.04	\$ 78.25	\$ -	\$ -
12-53620-00-632001-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,000.68	\$ 2,893.65	\$ 3,724.15	\$ -	\$ -
12-53630-00-632001-3000 W/C OTHER CERTIFICATED EMPL	\$ 3,475.20	\$ 3,793.23	\$ 3,402.13	\$ -	\$ -
12-53730-00-632001-3000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ 640.00	\$ -	\$ -	\$ -
12-53830-00-632001-3000 ALT RETIRE PLAN - NON-INSTR	\$ 2,355.85	\$ 4,133.50	\$ 5,049.01	\$ -	\$ -
12-64360-00-632001-3000 TESTS	\$ 4,998.75	\$ 22,827.50	\$ 24,812.00	\$ 5,000	\$ 5,000
12-64550-00-632001-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,234.87	\$ 8,101.37	\$ 11,539.19	\$ 7,000	\$ 5,140
12-65130-00-632001-3000 CONTRACT SERVICES	\$ 11,374.12	\$ 49,233.44	\$ 1,500.00	\$ 50,000	\$ 30,000
12-65210-00-632001-3000 MILEAGE	\$ 49.48	\$ -	\$ 325.97	\$ 1,500	\$ 1,500
12-65220-00-632001-3000 CONFERENCES	\$ 17,104.94	\$ 10,648.45	\$ 12,475.60	\$ 15,000	\$ 11,872
12-65620-00-632001-3000 EQUIPMENT RENT/LEASE	\$ -	\$ 255.60	\$ -	\$ -	\$ -
12-65810-00-632001-3000 SOFTWARE LICENSING	\$ 6,590.00	\$ 60.00	\$ 879.98	\$ 740	\$ 740
12-65880-00-632001-3000 PRINTING	\$ 3,842.25	\$ -	\$ 869.35	\$ 1,500	\$ 12,500
12-65890-00-632001-3000 OTHER EXPENSES	\$ 4,197.43	\$ 4,360.80	\$ 699.55	\$ 2,000	\$ 1,922
12-66440-00-632001-3000 SOFTWARE, NON-INSTR (GASB)	\$ 17,071.85	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-66475-00-632001-3000 NEW EQUIP N-I (NON GASB)	\$ 5,712.91	\$ 15,802.91	\$ 43,946.76	\$ 7,808	\$ 7,808
12-66480-00-632001-3000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ 19,266.67	\$ -	\$ -	\$ -
Total for ACTIVITY 632001(STUDENT SUCCESS AN	\$ 347,973.00	\$ 467,492.00	\$ 449,522.02	\$ 507,498	\$ 440,585
12-51440-00-632020-3000 ADJUNCT COUNSELORS	\$ 1,097.46	\$ -	\$ -	\$ -	\$ -
12-51490-00-632020-3000 ADJUNCT OTHER NON-INSTR.	\$ 55.81	\$ -	\$ -	\$ -	\$ -
12-52120-00-632020-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 15,306.00	\$ 39,842	\$ 40,261
12-52310-00-632020-3000 COLLEGE ASSIST., NON-INSTR.	\$ 8,756.63	\$ 3,764.50	\$ -	\$ 2,000	\$ 3,000
12-52320-00-632020-3000 SHORT TERM EMPLOYEES-NON IN	\$ 6,300.01	\$ 15,221.75	\$ -	\$ 4,000	\$ 5,000
12-53000-00-632020-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 14,172	\$ 15,065
12-53130-00-632020-3000 STRS OTHER CERTIFICATED	\$ 1.27	\$ -	\$ -	\$ -	\$ -
12-53220-00-632020-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 516.58	\$ 2,377.14	\$ -	\$ -
12-53230-00-632020-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 130.00	\$ -	\$ -	\$ -	\$ -
12-53320-00-632020-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 390.60	\$ 943.74	\$ 948.97	\$ -	\$ -
12-53330-00-632020-3000 OASDHI OTHER CERTIFICATED E	\$ 69.43	\$ -	\$ -	\$ -	\$ -
12-53360-00-632020-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 91.35	\$ 220.72	\$ 221.94	\$ -	\$ -
12-53370-00-632020-3000 MEDICARE OTHER CERTIFICATED	\$ 16.74	\$ -	\$ -	\$ -	\$ -
12-53420-00-632020-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,867.85	\$ -	\$ -
12-53520-00-632020-3000 SUI CLASSIFIED EMPLOYEES	\$ 3.16	\$ 7.59	\$ 7.66	\$ -	\$ -
12-53531-00-632020-3000 SUI OTHER CERTIFICATED	\$ 0.58	\$ -	\$ -	\$ -	\$ -
12-53620-00-632020-3000 W/C CLASSIFIED EMPLOYEES	\$ 327.17	\$ 408.98	\$ 332.46	\$ -	\$ -
12-53630-00-632020-3000 W/C OTHER CERTIFICATED EMPL	\$ 25.07	\$ -	\$ -	\$ -	\$ -
12-53830-00-632020-3000 ALT RETIRE PLAN - NON-INSTR	\$ 0.86	\$ -	\$ -	\$ -	\$ -
12-64360-00-632020-3000 TESTS	\$ -	\$ 937.25	\$ -	\$ 1,500	\$ 1,500
12-64550-00-632020-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 60.20	\$ -	\$ 219	\$ 200
12-65130-00-632020-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 2,075.00	\$ -	\$ -
12-65210-00-632020-3000 MILEAGE	\$ -	\$ 33.80	\$ 64.74	\$ 300	\$ 100
12-65220-00-632020-3000 CONFERENCES	\$ -	\$ 2,202.32	\$ -	\$ 2,000	\$ 2,000
12-65890-00-632020-3000 OTHER EXPENSES	\$ -	\$ 1,704.49	\$ 2,115.08	\$ 726	\$ 1,041
Total for ACTIVITY 632020(STUDENT SUCCESS NO	\$ 17,266.14	\$ 26,021.92	\$ 27,316.84	\$ 64,759	\$ 68,167
12-52110-00-632021-3000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 31,200.00	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52120-00-632021-3000 CLASSIFIED CLERICAL	\$ -	\$ 6,001.00	\$ -	\$ -	\$ -
12-52310-00-632021-3000 COLLEGE ASSIST., NON-INSTR.	\$ 4,546.87	\$ 6,378.00	\$ 10,115.25	\$ 12,000	\$ 10,000
12-52320-00-632021-3000 SHORT TERM EMPLOYEES-NON IN	\$ 4,837.51	\$ 24,901.54	\$ 31,117.66	\$ 30,000	\$ 23,000
12-53000-00-632021-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,276	\$ 2,492
12-53220-00-632021-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 6,377.89	\$ 1,961.78	\$ -	\$ -
12-53320-00-632021-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 299.92	\$ 3,861.96	\$ 1,929.29	\$ -	\$ -
12-53360-00-632021-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 70.14	\$ 903.16	\$ 451.20	\$ -	\$ -
12-53420-00-632021-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 2,638.24	\$ -	\$ -	\$ -
12-53520-00-632021-3000 SUI CLASSIFIED EMPLOYEES	\$ 2.42	\$ 31.21	\$ 15.67	\$ -	\$ -
12-53620-00-632021-3000 W/C CLASSIFIED EMPLOYEES	\$ 203.92	\$ 1,475.10	\$ 895.66	\$ -	\$ -
12-64360-00-632021-3000 TESTS	\$ -	\$ 941.85	\$ -	\$ 1,500	\$ 1,500
12-64550-00-632021-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 1,735.14	\$ 1,169.42	\$ 1,500	\$ 1,500
12-65130-00-632021-3000 CONTRACT SERVICES	\$ -	\$ 6,000.00	\$ -	\$ -	\$ -
12-65210-00-632021-3000 MILEAGE	\$ -	\$ 143.21	\$ 222.94	\$ 500	\$ 500
12-65220-00-632021-3000 CONFERENCES	\$ 287.22	\$ 715.93	\$ 1,174.09	\$ 2,000	\$ 1,358
12-65810-00-632021-3000 SOFTWARE LICENSING	\$ -	\$ 1,399.95	\$ -	\$ -	\$ -
12-65890-00-632021-3000 OTHER EXPENSES	\$ -	\$ 395.03	\$ 93.85	\$ 2,024	\$ 500
12-66475-00-632021-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 14,298.79	\$ 2,528.19	\$ -	\$ -
Total for ACTIVITY 632021(STDT SUCCESS & SUP	\$ 10,248.00	\$ 109,398.00	\$ 51,675.00	\$ 52,800	\$ 40,850
12-51235-00-642000-3000 FT FACULTY DIRECTORS, NON-I	\$ 141,720.00	\$ 144,204.00	\$ 150,060.00	\$ 152,328	\$ 152,328
12-51240-00-642000-3000 FT COUNSELORS, REGULAR	\$ 276,576.92	\$ 245,312.69	\$ 260,944.42	\$ 237,607	\$ 237,607
12-51440-00-642000-3000 ADJUNCT COUNSELORS	\$ 10.92	\$ -	\$ -	\$ 1,000	\$ 1,000
12-51445-00-642000-3000 FT COUNSELOR EXTRA HOURS	\$ 22,995.99	\$ 24,066.15	\$ 27,624.83	\$ 5,000	\$ 5,000
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-	\$ 18,705.81	\$ 19,243.56	\$ 20,605.94	\$ 5,000	\$ 5,000
12-52120-00-642000-3000 CLASSIFIED CLERICAL	\$ 219,544.80	\$ 257,177.98	\$ 272,595.27	\$ 267,168	\$ 272,575
12-52190-00-642000-3000 CLASSIFIED OVERTIME	\$ 12,997.17	\$ 9,633.30	\$ 10,224.18	\$ 8,000	\$ 8,000
12-52191-00-642000-3000 PPT ADDITIONAL HOURS	\$ 254.00	\$ 348.10	\$ 427.64	\$ 500	\$ 500
12-52320-00-642000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 18,396.13	\$ -	\$ -	\$ -	\$ 10,080
12-53000-00-642000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 271,796	\$ 276,202
12-53130-00-642000-3000 STRS OTHER CERTIFICATED	\$ 49,481.58	\$ 54,594.34	\$ 63,967.75	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53220-00-642000-3000 PERS CLASSIFIED EMPLOYEES	\$ 26,162.84	\$ 35,573.09	\$ 42,280.42	\$ -	\$ -
12-53320-00-642000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 15,525.06	\$ 16,402.63	\$ 17,635.74	\$ -	\$ -
12-53360-00-642000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 3,630.84	\$ 3,836.05	\$ 4,124.47	\$ -	\$ -
12-53370-00-642000-3000 MEDICARE OTHER CERTIFICATED	\$ 6,761.00	\$ 6,336.61	\$ 6,714.21	\$ -	\$ -
12-53420-00-642000-3000 H/W CLASSIFIED EMPLOYEES	\$ 45,348.58	\$ 49,425.93	\$ 54,907.07	\$ -	\$ -
12-53430-00-642000-3000 H/W OTHER CERTIFICATED EMPL	\$ 25,945.64	\$ 28,939.92	\$ 31,160.76	\$ -	\$ -
12-53520-00-642000-3000 SUI CLASSIFIED EMPLOYEES	\$ 125.24	\$ 132.34	\$ 142.15	\$ -	\$ -
12-53531-00-642000-3000 SUI OTHER CERTIFICATED	\$ 229.57	\$ 215.76	\$ 228.82	\$ -	\$ -
12-53620-00-642000-3000 W/C CLASSIFIED EMPLOYEES	\$ 5,458.41	\$ 5,754.72	\$ 6,152.77	\$ -	\$ -
12-53630-00-642000-3000 W/C OTHER CERTIFICATED EMPL	\$ 10,021.05	\$ 9,347.73	\$ 9,999.55	\$ -	\$ -
12-53730-00-642000-3000 CIL OTHER CERTIFICATED EMPL	\$ 7,214.72	\$ 5,382.07	\$ 5,522.67	\$ -	\$ -
12-53830-00-642000-3000 ALT RETIRE PLAN - NON-INSTR	\$ 0.43	\$ -	\$ -	\$ -	\$ -
12-64230-00-642000-3000 REFERENCE BOOKS	\$ 485.05	\$ 195.00	\$ 195.00	\$ 200	\$ 200
12-64360-00-642000-3000 TESTS	\$ 7,956.22	\$ 810.00	\$ 1,938.46	\$ 500	\$ 500
12-64550-00-642000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 14,410.18	\$ 8,146.29	\$ 14,109.79	\$ 7,000	\$ 7,000
12-65210-00-642000-3000 MILEAGE	\$ 1,010.28	\$ 386.67	\$ 781.77	\$ 500	\$ 500
12-65220-00-642000-3000 CONFERENCES	\$ 4,401.88	\$ 5,557.31	\$ 3,921.82	\$ 7,000	\$ 7,000
12-65850-00-642000-3000 POSTAGE	\$ 161.69	\$ 6.47	\$ 405.00	\$ 100	\$ 100
12-65890-00-642000-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 49,962	\$ 30,138
12-66210-00-642000-3000 BUILDING IMPROVEMENTS & ADD	\$ 35,534.50	\$ -	\$ -	\$ -	\$ -
12-66455-00-642000-3000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-66475-00-642000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 930.74	\$ 5,000	\$ 5,000
Total for ACTIVITY 642000(DISABLED STUDENTS)	\$ 972,216.58	\$ 932,178.79	\$ 1,008,751.32	\$ 1,020,811	\$ 1,020,880
12-52420-00-642010-3000 SHORT TERM EMPLOYEES-INSTR	\$ 16,720.65	\$ 105,272.94	\$ 156,304.91	\$ 50,000	\$ 50,000
12-53000-00-642010-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 5,000	\$ 4,943
12-53212-00-642010-3000 PERS INSTRUCTIONAL AIDES	\$ 1,399.32	\$ 6,938.76	\$ 8,792.18	\$ -	\$ -
12-53312-00-642010-3000 OASDHI INSTRUCTIONAL AIDES	\$ 1,036.67	\$ 6,526.92	\$ 9,690.92	\$ -	\$ -
12-53352-00-642010-3000 MEDICARE INSTRUCTIONAL AIDE	\$ 242.44	\$ 1,526.44	\$ 2,266.42	\$ -	\$ -
12-53512-00-642010-3000 SUI INSTRUCTIONAL AIDES	\$ 8.37	\$ 52.70	\$ 78.16	\$ -	\$ -
12-53612-00-642010-3000 W/C INSTRUCTIONAL AIDES	\$ 363.35	\$ 2,267.53	\$ 3,394.93	\$ -	\$ -
12-64550-00-642010-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 76.05	\$ -	\$ 1,700

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65130-00-642010-3000 CONTRACT SERVICES	\$ 40,423.00	\$ 113,537.20	\$ 51,585.25	\$ 100,000	\$ 98,300
12-66450-00-642010-3000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 8,677.42	\$ 4,121.50	\$ -	\$ -
Total for ACTIVITY 642010(DSP&S - DEAF, HARD	\$ 60,193.80	\$ 244,799.91	\$ 236,310.32	\$ 155,000	\$ 154,943
12-51240-00-643000-3000 FT COUNSELORS, REGULAR	\$ 101,040.00	\$ 92,489.22	\$ 104,792.69	\$ 136,217	\$ 135,781
12-51440-00-643000-3000 ADJUNCT COUNSELORS	\$ 57,533.21	\$ 13,060.00	\$ 32,816.70	\$ 30,000	\$ 15,280
12-52120-00-643000-3000 CLASSIFIED CLERICAL	\$ 41,271.04	\$ 47,409.62	\$ 51,277.59	\$ 52,073	\$ 52,617
12-52190-00-643000-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 770.68	\$ -	\$ -
12-52191-00-643000-3000 PPT ADDITIONAL HOURS	\$ 308.70	\$ -	\$ 1,510.29	\$ -	\$ -
12-52310-00-643000-3000 COLLEGE ASSIST., NON-INSTR.	\$ 676.81	\$ -	\$ -	\$ -	\$ -
12-52320-00-643000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 38,400	\$ 15,000
12-52410-00-643000-3000 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 13,420.80	\$ 14,898.00	\$ -	\$ -
12-53000-00-643000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 79,055	\$ 79,116
12-53130-00-643000-3000 STRS OTHER CERTIFICATED	\$ 5,952.66	\$ 7,375.58	\$ 12,395.95	\$ -	\$ -
12-53220-00-643000-3000 PERS CLASSIFIED EMPLOYEES	\$ 4,925.97	\$ 6,539.64	\$ 8,294.11	\$ -	\$ -
12-53230-00-643000-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 11,970.24	\$ 4,702.48	\$ 3,730.67	\$ -	\$ -
12-53320-00-643000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,550.42	\$ 2,947.88	\$ 3,295.68	\$ -	\$ -
12-53330-00-643000-3000 OASDHI OTHER CERTIFICATED E	\$ 6,134.04	\$ 2,095.67	\$ 1,484.85	\$ -	\$ -
12-53360-00-643000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 596.45	\$ 689.29	\$ 770.78	\$ -	\$ -
12-53370-00-643000-3000 MEDICARE OTHER CERTIFICATED	\$ 2,268.83	\$ 1,582.18	\$ 2,051.61	\$ -	\$ -
12-53420-00-643000-3000 H/W CLASSIFIED EMPLOYEES	\$ 12,215.50	\$ 12,685.20	\$ 8,615.80	\$ -	\$ -
12-53430-00-643000-3000 H/W OTHER CERTIFICATED EMPL	\$ 17,107.12	\$ 6,098.87	\$ 7,703.56	\$ -	\$ -
12-53520-00-643000-3000 SUI CLASSIFIED EMPLOYEES	\$ 20.48	\$ 23.76	\$ 26.44	\$ -	\$ -
12-53531-00-643000-3000 SUI OTHER CERTIFICATED	\$ 78.25	\$ 52.75	\$ 68.79	\$ -	\$ -
12-53612-00-643000-3000 W/C INSTRUCTIONAL AIDES	\$ -	\$ 289.05	\$ 323.56	\$ -	\$ -
12-53620-00-643000-3000 W/C CLASSIFIED EMPLOYEES	\$ 918.13	\$ 1,021.17	\$ 1,163.47	\$ -	\$ -
12-53630-00-643000-3000 W/C OTHER CERTIFICATED EMPL	\$ 3,445.79	\$ 2,273.55	\$ 2,988.91	\$ -	\$ -
12-53730-00-643000-3000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ 3,624.47	\$ 4,000.00	\$ -	\$ -
12-53830-00-643000-3000 ALT RETIRE PLAN - NON-INSTR	\$ 65.29	\$ 522.42	\$ 818.60	\$ -	\$ -
12-64100-00-643000-3000 TEXTBOOKS	\$ 7,079.01	\$ 10,418.25	\$ 1,954.19	\$ 8,000	\$ 2,000
12-64310-00-643000-3000 INSTRUCTIONAL SUPPLIES	\$ 5,496.42	\$ 8,582.15	\$ 6,563.98	\$ 8,000	\$ 7,000
12-64550-00-643000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 5,473.11	\$ 2,197.62	\$ 1,682.21	\$ 3,452	\$ 1,500

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-64555-00-643000-3000 SUPPLIES-OTHER	\$ -	\$ 52.00	\$ -	\$ -	\$ -
12-65130-00-643000-3000 CONTRACT SERVICES	\$ 1,000.00	\$ 60.00	\$ -	\$ 2,000	\$ -
12-65210-00-643000-3000 MILEAGE	\$ 250.71	\$ 193.39	\$ 92.54	\$ 500	\$ 100
12-65220-00-643000-3000 CONFERENCES	\$ 13,334.46	\$ 10,698.76	\$ 10,289.82	\$ 10,000	\$ 10,000
12-65880-00-643000-3000 PRINTING	\$ -	\$ 19.48	\$ -	\$ -	\$ -
12-65890-00-643000-3000 OTHER EXPENSES	\$ 950.63	\$ 432.31	\$ 2,198.41	\$ 35,233	\$ 2,000
12-66475-00-643000-3000 NEW EQUIP N-I (NON GASB)	\$ 507.16	\$ 2,328.16	\$ 995.52	\$ 3,000	\$ 2,000
12-67640-00-643000-3000 STUDENT GRANTS (FEES)	\$ 60,199.45	\$ 110,409.22	\$ 113,409.00	\$ 67,000	\$ 113,000
12-67641-00-643000-3000 STUDENT BOOK SERVICE	\$ 143,647.38	\$ 168,021.36	\$ 162,431.92	\$ 70,000	\$ 162,000
12-67643-00-643000-3000 STUDENT SUPPLY SERVICE	\$ 3,249.74	\$ 4,922.65	\$ 10,117.41	\$ 5,000	\$ 10,000
12-67645-00-643000-3000 MEAL SUBSIDY SERVICES	\$ 420.00	\$ 10,941.05	\$ 10,920.00	\$ 9,920	\$ 9,900
Total for ACTIVITY 643000(EXTENDED OPPORTUNI	\$ 510,687.00	\$ 548,180.00	\$ 584,453.73	\$ 557,850	\$ 617,294
12-51240-00-643100-3000 FT COUNSELORS, REGULAR	\$ -	\$ 5,924.00	\$ -	\$ -	\$ 9,146
12-51440-00-643100-3000 ADJUNCT COUNSELORS	\$ 16,695.63	\$ 5,000.00	\$ 11,446.70	\$ 15,000	\$ 10,060
12-53000-00-643100-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 3,012	\$ 5,822
12-53130-00-643100-3000 STRS OTHER CERTIFICATED	\$ 1,783.74	\$ 745.24	\$ 0.62	\$ -	\$ -
12-53370-00-643100-3000 MEDICARE OTHER CERTIFICATED	\$ 242.06	\$ 163.84	\$ 165.98	\$ -	\$ -
12-53430-00-643100-3000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 240.93	\$ -	\$ -	\$ -
12-53531-00-643100-3000 SUI OTHER CERTIFICATED	\$ 8.32	\$ 5.46	\$ 5.72	\$ -	\$ -
12-53630-00-643100-3000 W/C OTHER CERTIFICATED EMPL	\$ 362.77	\$ 235.31	\$ 248.63	\$ -	\$ -
12-53730-00-643100-3000 CIL OTHER CERTIFICATED EMPL	\$ -	\$ 375.53	\$ -	\$ -	\$ -
12-53830-00-643100-3000 ALT RETIRE PLAN - NON-INSTR	\$ 2.26	\$ 200.00	\$ 457.71	\$ -	\$ -
12-64100-00-643100-3000 TEXTBOOKS	\$ -	\$ 6,500.18	\$ -	\$ -	\$ -
12-64550-00-643100-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 283.83	\$ -	\$ -
12-65220-00-643100-3000 CONFERENCES	\$ 550.46	\$ -	\$ -	\$ 500	\$ 280
12-65890-00-643100-3000 OTHER EXPENSES	\$ 247.51	\$ 3,228.51	\$ 2,584.16	\$ 3,126	\$ 2,600
12-67640-00-643100-3000 STUDENT GRANTS (FEES)	\$ -	\$ -	\$ 6,051.00	\$ -	\$ 6,051
12-67642-00-643100-3000 STUDENT CHILD CARE SERVICES	\$ 31,068.25	\$ 31,065.00	\$ 29,999.90	\$ 30,000	\$ 30,000
12-67643-00-643100-3000 STUDENT SUPPLY SERVICE	\$ -	\$ -	\$ 2,819.43	\$ 6,000	\$ 3,600
12-67645-00-643100-3000 MEAL SUBSIDY SERVICES	\$ 11,980.00	\$ 5,558.95	\$ 3,625.00	\$ -	\$ -
12-67646-00-643100-3000 TRANSPORTATION SUBSIDY SERV	\$ 10,004.00	\$ 18,218.05	\$ 23,020.32	\$ 15,000	\$ 23,020

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 643100(CARE)	\$ 72,945.00	\$ 77,461.00	\$ 80,709.00	\$ 72,638	\$ 90,579
12-51230-00-644000-3000 AC.ADMIN. (DIRECTORS)	\$ 207,364.41	\$ 211,812.18	\$ 237,036.27	\$ 222,212	\$ 243,252
12-51235-00-644000-3000 FT FACULTY DIRECTORS, NON-I	\$ 72,702.00	\$ 73,026.00	\$ 31,640.70	\$ 50,061	\$ 50,061
12-51490-00-644000-3000 ADJUNCT OTHER NON-INSTR.	\$ 28.05	\$ -	\$ -	\$ -	\$ -
12-52120-00-644000-3000 CLASSIFIED CLERICAL	\$ 80,340.00	\$ 98,516.79	\$ 117,901.52	\$ 166,001	\$ 168,185
12-52160-00-644000-3000 CLASSIFIED-OTHER OPERATIONS	\$ 98,005.98	\$ 127,232.80	\$ 120,315.87	\$ 108,096	\$ 110,400
12-52190-00-644000-3000 CLASSIFIED OVERTIME	\$ -	\$ 421.18	\$ 7.43	\$ 4,000	\$ 4,000
12-53000-00-644000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 180,841	\$ 233,486
12-53130-00-644000-3000 STRS OTHER CERTIFICATED	\$ 30,053.42	\$ 35,833.14	\$ 38,772.29	\$ -	\$ -
12-53220-00-644000-3000 PERS CLASSIFIED EMPLOYEES	\$ 20,895.27	\$ 31,187.87	\$ 36,903.62	\$ -	\$ -
12-53320-00-644000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 11,450.28	\$ 14,412.24	\$ 15,179.45	\$ -	\$ -
12-53360-00-644000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,677.90	\$ 3,370.54	\$ 3,550.01	\$ -	\$ -
12-53370-00-644000-3000 MEDICARE OTHER CERTIFICATED	\$ 4,040.56	\$ 4,112.47	\$ 3,868.99	\$ -	\$ -
12-53420-00-644000-3000 H/W CLASSIFIED EMPLOYEES	\$ 18,314.70	\$ 19,466.42	\$ 24,431.64	\$ -	\$ -
12-53430-00-644000-3000 H/W OTHER CERTIFICATED EMPL	\$ 32,333.15	\$ 35,813.62	\$ 26,519.38	\$ -	\$ -
12-53520-00-644000-3000 SUI CLASSIFIED EMPLOYEES	\$ 89.20	\$ 113.15	\$ 118.98	\$ -	\$ -
12-53531-00-644000-3000 SUI OTHER CERTIFICATED	\$ 139.30	\$ 141.87	\$ 133.48	\$ -	\$ -
12-53620-00-644000-3000 W/C CLASSIFIED EMPLOYEES	\$ 3,875.43	\$ 4,871.75	\$ 5,174.69	\$ -	\$ -
12-53630-00-644000-3000 W/C OTHER CERTIFICATED EMPL	\$ 6,085.90	\$ 6,136.36	\$ 5,838.20	\$ -	\$ -
12-53720-00-644000-3000 CIL CLASSIFIED EMPLOYEES	\$ 6,336.00	\$ 6,336.00	\$ 6,816.00	\$ -	\$ -
12-65430-00-644000-3000 INSURANCE	\$ 53,441.00	\$ 48,519.39	\$ 10,206.97	\$ 85,000	\$ 85,000
12-65890-00-644000-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 78,789	\$ 616
Total for ACTIVITY 644000(HEALTH SERVICES)	\$ 648,172.55	\$ 721,323.77	\$ 684,415.49	\$ 895,000	\$ 895,000
12-51490-00-644002-3000 ADJUNCT OTHER NON-INSTR.	\$ 661.03	\$ -	\$ -	\$ -	\$ -
12-51494-00-644002-3000 AC ADMIN - MERIT/ADD'L RESP	\$ 5,001.36	\$ -	\$ -	\$ -	\$ -
12-52310-00-644002-3000 COLLEGE ASSIST., NON-INSTR.	\$ 25,668.11	\$ 10,876.54	\$ 9,732.25	\$ 20,000	\$ 10,000
12-52320-00-644002-3000 SHORT TERM EMPLOYEES-NON IN	\$ 35,520.02	\$ 27,121.14	\$ 73,549.50	\$ 40,000	\$ 75,000
12-53000-00-644002-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 4,460	\$ 7,633
12-53130-00-644002-3000 STRS OTHER CERTIFICATED	\$ 502.81	\$ -	\$ -	\$ -	\$ -
12-53220-00-644002-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 506.01	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53320-00-644002-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,202.25	\$ 1,681.50	\$ 4,560.06	\$ -	\$ -
12-53360-00-644002-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 515.04	\$ 393.26	\$ 1,066.47	\$ -	\$ -
12-53370-00-644002-3000 MEDICARE OTHER CERTIFICATED	\$ 82.10	\$ -	\$ -	\$ -	\$ -
12-53520-00-644002-3000 SUI CLASSIFIED EMPLOYEES	\$ 17.77	\$ 13.87	\$ 36.78	\$ -	\$ -
12-53531-00-644002-3000 SUI OTHER CERTIFICATED	\$ 2.83	\$ -	\$ -	\$ -	\$ -
12-53620-00-644002-3000 W/C CLASSIFIED EMPLOYEES	\$ 1,329.64	\$ 818.50	\$ 1,809.05	\$ -	\$ -
12-53630-00-644002-3000 W/C OTHER CERTIFICATED EMPL	\$ 123.04	\$ -	\$ -	\$ -	\$ -
12-64330-00-644002-3000 PERIODICALS AND MAGAZINES	\$ -	\$ 49.99	\$ 2,372.00	\$ 2,732	\$ 2,732
12-64550-00-644002-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,250.62	\$ 1,251.18	\$ 2,767.61	\$ 3,500	\$ 3,500
12-64555-00-644002-3000 SUPPLIES-OTHER	\$ 15,213.45	\$ 7,020.12	\$ 14,391.32	\$ 22,000	\$ 22,000
12-65130-00-644002-3000 CONTRACT SERVICES	\$ 54,146.27	\$ 97,253.80	\$ 134,838.76	\$ 210,000	\$ 250,000
12-65210-00-644002-3000 MILEAGE	\$ 755.08	\$ 438.17	\$ 196.87	\$ 500	\$ 500
12-65220-00-644002-3000 CONFERENCES	\$ 3,947.73	\$ 2,482.70	\$ 5,357.76	\$ 5,000	\$ 6,000
12-65310-00-644002-3000 MEMBERSHIPS	\$ -	\$ 300.00	\$ 550.00	\$ 1,000	\$ 1,000
12-65430-00-644002-3000 INSURANCE	\$ 1,390.00	\$ 100.00	\$ 1,390.00	\$ 4,000	\$ 4,000
12-65570-00-644002-3000 WASTE DISPOSAL	\$ -	\$ 375.56	\$ 242.68	\$ 1,200	\$ 1,200
12-65650-00-644002-3000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 798.86	\$ 1,000	\$ 1,000
12-65860-00-644002-3000 ADVERTISING	\$ -	\$ -	\$ 550.00	\$ 2,000	\$ 2,000
12-65880-00-644002-3000 PRINTING	\$ 131.48	\$ 16.88	\$ 108.51	\$ -	\$ -
12-65890-00-644002-3000 OTHER EXPENSES	\$ 12,406.74	\$ 9,890.04	\$ 5,901.42	\$ 59,608	\$ 81,274
12-66475-00-644002-3000 NEW EQUIP N-I (NON GASB)	\$ 1,704.70	\$ -	\$ 3,379.33	\$ 5,000	\$ 5,000
12-66480-00-644002-3000 SOFTWARE, NON-INS (NON-GASB)	\$ 8,000.00	\$ 7,150.00	\$ 7,150.00	\$ 9,000	\$ 9,000
Total for ACTIVITY 644002(HEALTH CENTER CARR	\$ 170,572.07	\$ 167,739.26	\$ 270,749.23	\$ 391,000	\$ 481,839
12-52310-00-644005-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 4,053.00	\$ 5,736	\$ 5,736
12-52320-00-644005-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
12-53000-00-644005-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 432	\$ 422
12-53620-00-644005-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 88.02	\$ -	\$ -
12-64550-00-644005-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 800	\$ 800
12-64555-00-644005-3000 SUPPLIES-OTHER	\$ -	\$ -	\$ 788.97	\$ 16,241	\$ 13,412
12-65880-00-644005-3000 PRINTING	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65890-00-644005-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 4,675	\$ 4,686

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-66475-00-644005-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 136.58	\$ 563	\$ 563
Total for ACTIVITY 644005(HUNGER FREE CAMPUS	\$ -	\$ -	\$ 5,066.57	\$ 32,447	\$ 29,619
12-51230-00-644080-3000 AC.ADMIN. (DIRECTORS)	\$ 2,454.57	\$ 7,898.28	\$ 2,612.73	\$ -	\$ -
12-51490-00-644080-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,500.26	\$ -	\$ -
12-52110-00-644080-3000 CLASSIFIED MANAGERS & SUPER	\$ 1,976.96	\$ -	\$ 173.20	\$ -	\$ -
12-52120-00-644080-3000 CLASSIFIED CLERICAL	\$ 1,219.04	\$ -	\$ 469.19	\$ -	\$ -
12-52310-00-644080-3000 COLLEGE ASSIST., NON-INSTR.	\$ 3,133.73	\$ 3,348.00	\$ 1,161.00	\$ -	\$ -
12-52320-00-644080-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 1,200.77	\$ -	\$ -
12-53130-00-644080-3000 STRS OTHER CERTIFICATED	\$ 263.37	\$ 993.12	\$ 593.49	\$ -	\$ -
12-53220-00-644080-3000 PERS CLASSIFIED EMPLOYEES	\$ 378.63	\$ -	\$ 95.77	\$ -	\$ -
12-53320-00-644080-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 198.15	\$ -	\$ 115.04	\$ -	\$ -
12-53360-00-644080-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 46.35	\$ -	\$ 26.90	\$ -	\$ -
12-53370-00-644080-3000 MEDICARE OTHER CERTIFICATED	\$ 35.47	\$ 113.64	\$ 59.50	\$ -	\$ -
12-53420-00-644080-3000 H/W CLASSIFIED EMPLOYEES	\$ 553.66	\$ -	\$ 91.62	\$ -	\$ -
12-53430-00-644080-3000 H/W OTHER CERTIFICATED EMPL	\$ 84.40	\$ 785.16	\$ 87.99	\$ -	\$ -
12-53520-00-644080-3000 SUI CLASSIFIED EMPLOYEES	\$ 1.60	\$ -	\$ 0.93	\$ -	\$ -
12-53531-00-644080-3000 SUI OTHER CERTIFICATED	\$ 1.22	\$ 3.90	\$ 2.04	\$ -	\$ -
12-53620-00-644080-3000 W/C CLASSIFIED EMPLOYEES	\$ 137.54	\$ 72.10	\$ 65.03	\$ -	\$ -
12-53630-00-644080-3000 W/C OTHER CERTIFICATED EMPL	\$ 53.34	\$ 170.17	\$ 89.34	\$ -	\$ -
12-64230-00-644080-3000 REFERENCE BOOKS	\$ 928.82	\$ 193.58	\$ 357.24	\$ -	\$ -
12-64550-00-644080-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,137.28	\$ 168.88	\$ -	\$ -	\$ -
12-65110-00-644080-3000 CONSULTANTS	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-644080-3000 CONTRACT SERVICES	\$ 6,900.00	\$ 13,322.22	\$ 28,770.00	\$ -	\$ -
12-65135-00-644080-3000 OTHER CONTRACT SERVICES	\$ 2,299.00	\$ -	\$ -	\$ -	\$ -
12-65210-00-644080-3000 MILEAGE	\$ 1,683.04	\$ -	\$ -	\$ -	\$ -
12-65220-00-644080-3000 CONFERENCES	\$ 10,686.74	\$ 2,472.38	\$ -	\$ -	\$ -
12-65310-00-644080-3000 MEMBERSHIPS	\$ 1,512.00	\$ 200.00	\$ -	\$ -	\$ -
12-65860-00-644080-3000 ADVERTISING	\$ 352.45	\$ 1,227.17	\$ 1,463.04	\$ -	\$ -
12-65880-00-644080-3000 PRINTING	\$ -	\$ 186.36	\$ -	\$ -	\$ -
12-65890-00-644080-3000 OTHER EXPENSES	\$ 15,407.43	\$ 3,358.97	\$ 13,047.32	\$ -	\$ -
12-97320-00-644080-3000 TRF INDIRECT SUPPORT	\$ 4,215.21	\$ 5,353.75	\$ 3,337.92	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 644080(MENTAL HEALTH GRAN	\$ 57,660.00	\$ 39,867.68	\$ 55,320.32	\$ -	\$ -
12-51230-00-644081-3000 AC.ADMIN. (DIRECTORS)	\$ 7,291.02	\$ 2,501.70	\$ -	\$ -	\$ -
12-52110-00-644081-3000 CLASSIFIED MANAGERS & SUPER	\$ 621.17	\$ 523.20	\$ -	\$ -	\$ -
12-52120-00-644081-3000 CLASSIFIED CLERICAL	\$ 161.95	\$ -	\$ -	\$ -	\$ -
12-52310-00-644081-3000 COLLEGE ASSIST., NON-INSTR.	\$ 8,009.25	\$ 2,022.00	\$ -	\$ -	\$ -
12-53130-00-644081-3000 STRS OTHER CERTIFICATED	\$ 782.52	\$ 314.70	\$ -	\$ -	\$ -
12-53220-00-644081-3000 PERS CLASSIFIED EMPLOYEES	\$ 92.78	\$ 72.66	\$ -	\$ -	\$ -
12-53320-00-644081-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 33.48	\$ 32.44	\$ -	\$ -	\$ -
12-53360-00-644081-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 10.97	\$ 7.59	\$ -	\$ -	\$ -
12-53370-00-644081-3000 MEDICARE OTHER CERTIFICATED	\$ 104.80	\$ 36.18	\$ -	\$ -	\$ -
12-53420-00-644081-3000 H/W CLASSIFIED EMPLOYEES	\$ 163.90	\$ -	\$ -	\$ -	\$ -
12-53430-00-644081-3000 H/W OTHER CERTIFICATED EMPL	\$ 713.87	\$ 87.24	\$ -	\$ -	\$ -
12-53520-00-644081-3000 SUI CLASSIFIED EMPLOYEES	\$ 0.38	\$ 0.26	\$ -	\$ -	\$ -
12-53531-00-644081-3000 SUI OTHER CERTIFICATED	\$ 3.58	\$ 1.24	\$ -	\$ -	\$ -
12-53620-00-644081-3000 W/C CLASSIFIED EMPLOYEES	\$ 191.08	\$ 54.81	\$ -	\$ -	\$ -
12-53630-00-644081-3000 W/C OTHER CERTIFICATED EMPL	\$ 158.31	\$ 53.89	\$ -	\$ -	\$ -
12-64230-00-644081-3000 REFERENCE BOOKS	\$ -	\$ 540.64	\$ -	\$ -	\$ -
12-64550-00-644081-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 3,037.98	\$ 2,756.71	\$ -	\$ -	\$ -
12-65130-00-644081-3000 CONTRACT SERVICES	\$ 18,580.00	\$ 21,245.28	\$ -	\$ -	\$ -
12-65310-00-644081-3000 MEMBERSHIPS	\$ -	\$ 1,012.00	\$ -	\$ -	\$ -
12-65860-00-644081-3000 ADVERTISING	\$ 1,456.09	\$ 1,183.87	\$ -	\$ -	\$ -
12-65890-00-644081-3000 OTHER EXPENSES	\$ 1,701.95	\$ 14,475.08	\$ -	\$ -	\$ -
12-66475-00-644081-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 888.35	\$ -	\$ -	\$ -
12-97320-00-644081-3000 TRF INDIRECT SUPPORT	\$ 7,335.62	\$ 2,283.16	\$ -	\$ -	\$ -
Total for ACTIVITY 644081(MENTAL HEALTH GRAN	\$ 50,450.70	\$ 50,093.00	\$ -	\$ -	\$ -
12-65890-00-644083-3000 OTHER EXPENSES	\$ -	\$ 500.00	\$ -	\$ -	\$ -
Total for ACTIVITY 644083(FCCC WELLNESS DAY	\$ -	\$ 500.00	\$ -	\$ -	\$ -
12-64230-00-644084-3000 REFERENCE BOOKS	\$ -	\$ 543.75	\$ -	\$ -	\$ -
12-65890-00-644084-3000 OTHER EXPENSES	\$ -	\$ 456.25	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 644084(FCCC MHFA & SAFE Z	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
12-52000-00-646010-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 15,590	\$ 7,305
12-52120-00-646010-3000 CLASSIFIED CLERICAL	\$ 283,989.23	\$ 297,550.73	\$ 248,987.24	\$ 294,808	\$ 298,809
12-52190-00-646010-3000 CLASSIFIED OVERTIME	\$ 5,140.92	\$ 1,688.89	\$ 605.58	\$ -	\$ -
12-52191-00-646010-3000 PPT ADDITIONAL HOURS	\$ 279.36	\$ -	\$ -	\$ -	\$ -
12-52310-00-646010-3000 COLLEGE ASSIST., NON-INSTR.	\$ 51,889.66	\$ 19,430.75	\$ 58,043.72	\$ 40,090	\$ 65,167
12-52320-00-646010-3000 SHORT TERM EMPLOYEES-NON IN	\$ 20,184.00	\$ 12,407.36	\$ 9,407.20	\$ -	\$ -
12-53000-00-646010-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 144,924	\$ 138,756
12-53220-00-646010-3000 PERS CLASSIFIED EMPLOYEES	\$ 33,504.25	\$ 41,281.65	\$ 38,536.13	\$ -	\$ -
12-53320-00-646010-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 19,565.79	\$ 19,710.40	\$ 15,893.81	\$ -	\$ -
12-53360-00-646010-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 4,575.90	\$ 4,609.68	\$ 3,717.10	\$ -	\$ -
12-53420-00-646010-3000 H/W CLASSIFIED EMPLOYEES	\$ 36,199.39	\$ 43,877.98	\$ 65,397.29	\$ -	\$ -
12-53520-00-646010-3000 SUI CLASSIFIED EMPLOYEES	\$ 154.66	\$ 156.08	\$ 128.19	\$ -	\$ -
12-53620-00-646010-3000 W/C CLASSIFIED EMPLOYEES	\$ 7,854.92	\$ 7,131.40	\$ 6,886.74	\$ -	\$ -
12-53720-00-646010-3000 CIL CLASSIFIED EMPLOYEES	\$ 6,336.00	\$ 5,702.40	\$ -	\$ -	\$ -
12-65130-00-646010-3000 CONTRACT SERVICES	\$ 16,125.00	\$ 7,750.00	\$ 3,360.00	\$ -	\$ 11,356
12-65210-00-646010-3000 MILEAGE	\$ 499.71	\$ 285.07	\$ 362.59	\$ 500	\$ 500
12-65220-00-646010-3000 CONFERENCES	\$ 13,875.30	\$ 4,584.43	\$ 11,312.59	\$ 5,000	\$ 7,500
12-65310-00-646010-3000 MEMBERSHIPS	\$ -	\$ 50.00	\$ 50.00	\$ -	\$ -
12-65880-00-646010-3000 PRINTING	\$ -	\$ -	\$ 23,689.95	\$ -	\$ -
12-65890-00-646010-3000 OTHER EXPENSES	\$ 32,095.87	\$ 3,850.40	\$ 24,115.90	\$ 10,584	\$ 9,690
12-65894-00-646010-3000 OTHER EXP-SPECIAL PROJECTS	\$ 3,948.45	\$ -	\$ -	\$ -	\$ -
12-66475-00-646010-3000 NEW EQUIP N-I (NON GASB)	\$ 2,753.59	\$ 12,568.78	\$ 1,001.97	\$ -	\$ -
Total for ACTIVITY 646010(BFAP/FINANCIAL AID	\$ 538,972.00	\$ 482,636.00	\$ 511,496.00	\$ 511,496	\$ 539,083
12-65890-00-646020-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ -	\$ 177,794
12-66435-00-646020-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 20,000
12-66440-00-646020-3000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-66475-00-646020-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 20,000
12-66480-00-646020-3000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Total for ACTIVITY 646020(FINANCIAL AID TECH	\$ -	\$ -	\$ -	\$ -	\$ 228,794

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52000-00-648000-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 2,118	\$ 2,560
12-52120-00-648000-3000 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 18,115.25	\$ 40,062	\$ 40,558
12-52310-00-648000-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 10,778.25	\$ 25,000	\$ -
12-52320-00-648000-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 2,000
12-53000-00-648000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 18,182	\$ 18,171
12-53220-00-648000-3000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,813.50	\$ -	\$ -
12-53320-00-648000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,018.51	\$ -	\$ -
12-53360-00-648000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 238.22	\$ -	\$ -
12-53420-00-648000-3000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 2,961.30	\$ -	\$ -
12-53520-00-648000-3000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 8.25	\$ -	\$ -
12-53620-00-648000-3000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 627.81	\$ -	\$ -
12-64550-00-648000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 1,000	\$ 400
12-65210-00-648000-3000 MILEAGE	\$ -	\$ -	\$ -	\$ 500	\$ 102
12-65220-00-648000-3000 CONFERENCES	\$ -	\$ -	\$ 1,601.84	\$ 10,000	\$ -
12-65860-00-648000-3000 ADVERTISING	\$ -	\$ -	\$ -	\$ 500	\$ 300
12-65880-00-648000-3000 PRINTING	\$ -	\$ -	\$ -	\$ 500	\$ 300
12-65890-00-648000-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 12,277	\$ -
12-66475-00-648000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 3,000
Total for ACTIVITY 648000(VETERANS' SERVICES)	\$ -	\$ -	\$ 38,162.93	\$ 110,139	\$ 67,391
12-52320-00-648001-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ -	\$ 20,000
12-53000-00-648001-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 1,977
12-64550-00-648001-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 400
12-65210-00-648001-3000 MILEAGE	\$ -	\$ -	\$ -	\$ -	\$ 200
12-65220-00-648001-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 6,251
12-65860-00-648001-3000 ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ 200
12-65880-00-648001-3000 PRINTING	\$ -	\$ -	\$ -	\$ -	\$ 200
Total for ACTIVITY 648001(VETERANS' RESOURCE)	\$ -	\$ -	\$ -	\$ -	\$ 29,228
12-52000-00-648005-3000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 77,214
12-53000-00-648005-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 42,360
12-64550-00-648005-3000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 7,926

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65130-00-648005-3000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 32,000
12-65220-00-648005-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 27,000
12-66475-00-648005-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 13,500
Total for ACTIVITY 648005(VETERANS' RESOURCE	\$ -	\$ -	\$ -	\$ -	\$ 200,000
12-51490-00-649011-3000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ -	\$ 200	\$ 200
12-52190-00-649011-3000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-53000-00-649011-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 90	\$ 89
12-65220-00-649011-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 340	\$ 340
12-65890-00-649011-3000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 129	\$ 130
Total for ACTIVITY 649011(RE-ENTRY PROGRAM G	\$ -	\$ -	\$ -	\$ 1,259	\$ 1,259
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
12-51240-00-649100-3000 FT COUNSELORS, REGULAR	\$ 45,046.32	\$ 46,888.44	\$ 49,951.48	\$ 51,829	\$ 52,265
12-51440-00-649100-3000 ADJUNCT COUNSELORS	\$ 46,856.50	\$ 42,089.74	\$ 17,771.87	\$ 35,000	\$ 17,700
12-51445-00-649100-3000 FT COUNSELOR EXTRA HOURS	\$ -	\$ -	\$ 2,908.64	\$ -	\$ -
12-51495-00-649100-3000 FT FACULTY SUPPL SERV, NON-	\$ 2,381.11	\$ 12,786.90	\$ 15,857.73	\$ 9,406	\$ 15,800
12-52120-00-649100-3000 CLASSIFIED CLERICAL	\$ 46,182.81	\$ 59,241.29	\$ 103,817.64	\$ 97,348	\$ 98,369
12-52190-00-649100-3000 CLASSIFIED OVERTIME	\$ 1,440.40	\$ 2,084.57	\$ 2,240.82	\$ 2,000	\$ 2,000
12-52191-00-649100-3000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 64.11	\$ -	\$ -
12-52310-00-649100-3000 COLLEGE ASSIST., NON-INSTR.	\$ 70,971.72	\$ 77,775.59	\$ 68,163.52	\$ 69,362	\$ 68,163
12-52320-00-649100-3000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 14,055.00	\$ 16,016.25	\$ 14,820	\$ 16,000
12-52410-00-649100-3000 COLLEGE ASSISTANTS INSTRUCT	\$ 20,720.09	\$ 13,582.38	\$ 14,601.54	\$ 15,000	\$ 14,600
12-53000-00-649100-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 98,690	\$ 95,275
12-53130-00-649100-3000 STRS OTHER CERTIFICATED	\$ 5,180.61	\$ 6,903.49	\$ 4,528.10	\$ -	\$ -
12-53220-00-649100-3000 PERS CLASSIFIED EMPLOYEES	\$ 5,521.22	\$ 8,129.57	\$ 16,084.03	\$ -	\$ -
12-53230-00-649100-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 5,336.14	\$ 6,511.92	\$ 8,080.55	\$ -	\$ -
12-53320-00-649100-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,918.33	\$ 4,624.81	\$ 7,661.45	\$ -	\$ -
12-53330-00-649100-3000 OASDHI OTHER CERTIFICATED E	\$ 2,708.58	\$ 2,907.08	\$ 3,276.84	\$ -	\$ -
12-53360-00-649100-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 682.56	\$ 1,081.72	\$ 1,791.78	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53370-00-649100-3000 MEDICARE OTHER CERTIFICATED	\$ 1,347.41	\$ 1,475.59	\$ 1,254.00	\$ -	\$ -
12-53420-00-649100-3000 H/W CLASSIFIED EMPLOYEES	\$ 13,126.49	\$ 14,511.80	\$ 22,740.43	\$ -	\$ -
12-53430-00-649100-3000 H/W OTHER CERTIFICATED EMPL	\$ 15,063.55	\$ 17,161.78	\$ 18,634.81	\$ -	\$ -
12-53520-00-649100-3000 SUI CLASSIFIED EMPLOYEES	\$ 23.69	\$ 37.29	\$ 61.91	\$ -	\$ -
12-53531-00-649100-3000 SUI OTHER CERTIFICATED	\$ 46.47	\$ 50.95	\$ 43.24	\$ -	\$ -
12-53612-00-649100-3000 W/C INSTRUCTIONAL AIDES	\$ 450.34	\$ 292.62	\$ 317.14	\$ -	\$ -
12-53620-00-649100-3000 W/C CLASSIFIED EMPLOYEES	\$ 2,577.23	\$ 3,299.28	\$ 4,133.48	\$ -	\$ -
12-53630-00-649100-3000 W/C OTHER CERTIFICATED EMPL	\$ 2,048.77	\$ 2,192.07	\$ 1,878.98	\$ -	\$ -
12-53830-00-649100-3000 ALT RETIRE PLAN - NON-INSTR	\$ 34.50	\$ -	\$ -	\$ -	\$ -
12-64100-00-649100-3000 TEXTBOOKS	\$ -	\$ 10,641.57	\$ 7,810.05	\$ -	\$ 7,800
12-64550-00-649100-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 196.16	\$ -	\$ 75.09	\$ -	\$ 150
12-65130-00-649100-3000 CONTRACT SERVICES	\$ -	\$ 4,403.92	\$ -	\$ -	\$ -
12-65210-00-649100-3000 MILEAGE	\$ -	\$ 307.82	\$ -	\$ -	\$ -
12-65220-00-649100-3000 CONFERENCES	\$ -	\$ 6,726.18	\$ -	\$ -	\$ -
12-65890-00-649100-3000 OTHER EXPENSES	\$ -	\$ 3,655.33	\$ -	\$ -	\$ 6,797
12-66435-00-649100-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ (1,582.32)	\$ -	\$ -	\$ -
12-66450-00-649100-3000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 20,584.95	\$ -	\$ -	\$ -
12-66475-00-649100-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 4,947.67	\$ -	\$ -	\$ -
Total for ACTIVITY 649100(CALWORKS)	\$ 290,861.00	\$ 387,369.00	\$ 389,765.48	\$ 393,455	\$ 394,919
12-51440-00-649200-3000 ADJUNCT COUNSELORS	\$ 1,654.69	\$ -	\$ -	\$ 10,000	\$ -
12-52120-00-649200-3000 CLASSIFIED CLERICAL	\$ 26,665.00	\$ 30,623.31	\$ -	\$ -	\$ -
12-52191-00-649200-3000 PPT ADDITIONAL HOURS	\$ 1,256.35	\$ 444.39	\$ 412.31	\$ -	\$ 400
12-52310-00-649200-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 10,000
12-53000-00-649200-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,008	\$ 258
12-53130-00-649200-3000 STRS OTHER CERTIFICATED	\$ 116.24	\$ -	\$ -	\$ -	\$ -
12-53220-00-649200-3000 PERS CLASSIFIED EMPLOYEES	\$ 3,307.82	\$ 4,289.90	\$ 63.70	\$ -	\$ -
12-53230-00-649200-3000 PUBLIC EMPLOYEES RETIRE SYS	\$ 19.29	\$ -	\$ -	\$ -	\$ -
12-53320-00-649200-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,731.13	\$ 1,926.19	\$ 16.89	\$ -	\$ -
12-53330-00-649200-3000 OASDHI OTHER CERTIFICATED E	\$ 10.09	\$ -	\$ -	\$ -	\$ -
12-53360-00-649200-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 404.86	\$ 450.49	\$ 3.95	\$ -	\$ -
12-53370-00-649200-3000 MEDICARE OTHER CERTIFICATED	\$ 23.99	\$ -	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53420-00-649200-3000 H/W CLASSIFIED EMPLOYEES	\$ 7,337.30	\$ 7,509.19	\$ -	\$ -	\$ -
12-53520-00-649200-3000 SUI CLASSIFIED EMPLOYEES	\$ 13.96	\$ 15.54	\$ 0.14	\$ -	\$ -
12-53531-00-649200-3000 SUI OTHER CERTIFICATED	\$ 0.82	\$ -	\$ -	\$ -	\$ -
12-53620-00-649200-3000 W/C CLASSIFIED EMPLOYEES	\$ 606.70	\$ 669.23	\$ 8.97	\$ -	\$ -
12-53630-00-649200-3000 W/C OTHER CERTIFICATED EMPL	\$ 35.95	\$ -	\$ -	\$ -	\$ -
12-53830-00-649200-3000 ALT RETIRE PLAN - NON-INSTR	\$ 12.45	\$ -	\$ -	\$ -	\$ -
12-64310-00-649200-3000 INSTRUCTIONAL SUPPLIES	\$ -	\$ 5,776.33	\$ 5,236.90	\$ -	\$ -
12-64550-00-649200-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 4,946.97	\$ 2,390.38	\$ 3,486.15	\$ 3,000	\$ 5,200
12-65130-00-649200-3000 CONTRACT SERVICES	\$ -	\$ -	\$ 4,500.00	\$ -	\$ -
12-65210-00-649200-3000 MILEAGE	\$ 544.89	\$ 587.76	\$ 563.34	\$ 700	\$ 700
12-65220-00-649200-3000 CONFERENCES	\$ 7,702.33	\$ -	\$ 7,074.84	\$ 10,000	\$ 7,000
12-65890-00-649200-3000 OTHER EXPENSES	\$ 96.24	\$ 1,556.33	\$ 3,952.69	\$ 23,535	\$ 33,459
12-66435-00-649200-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 10,243.01	\$ -	\$ -	\$ -
12-66450-00-649200-3000 NEW EQUIP. INSTR (NON-GASB)	\$ 5,802.98	\$ -	\$ -	\$ -	\$ -
12-66475-00-649200-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 34,134.92	\$ -	\$ 762
12-67641-00-649200-3000 STUDENT BOOK SERVICE	\$ -	\$ -	\$ -	\$ 10,000	\$ -
12-67645-00-649200-3000 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ 5,965.00	\$ 6,000	\$ 6,000
12-67646-00-649200-3000 TRANSPORTATION SUBSIDY SERV	\$ 2,535.95	\$ 4,768.95	\$ 5,025.22	\$ 6,000	\$ 6,000
Total for ACTIVITY 649200(TANF)	\$ 64,826.00	\$ 71,251.00	\$ 70,445.02	\$ 71,243	\$ 69,779
12-52120-00-649300-3000 CLASSIFIED CLERICAL	\$ 37,221.00	\$ 37,031.68	\$ 33,699.23	\$ 42,383	\$ 42,826
12-53000-00-649300-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 19,867	\$ 19,424
12-53220-00-649300-3000 PERS CLASSIFIED EMPLOYEES	\$ 4,409.60	\$ 5,142.96	\$ 5,233.84	\$ -	\$ -
12-53320-00-649300-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,287.04	\$ 2,304.99	\$ 2,112.76	\$ -	\$ -
12-53360-00-649300-3000 MEDICARE CLASSIFIED EMPLOYEE	\$ 534.85	\$ 539.08	\$ 494.12	\$ -	\$ -
12-53420-00-649300-3000 H/W CLASSIFIED EMPLOYEES	\$ 10,800.01	\$ 10,238.05	\$ 7,200.07	\$ -	\$ -
12-53520-00-649300-3000 SUI CLASSIFIED EMPLOYEES	\$ 18.41	\$ 18.58	\$ 17.04	\$ -	\$ -
12-53620-00-649300-3000 W/C CLASSIFIED EMPLOYEES	\$ 808.80	\$ 797.66	\$ 731.95	\$ -	\$ -
Total for ACTIVITY 649300(DPSS/CALWORKS GRAN	\$ 56,079.71	\$ 56,073.00	\$ 49,489.01	\$ 62,250	\$ 62,250
12-51490-00-695000-3000 ADJUNCT OTHER NON-INSTR.	\$ 788.57	\$ -	\$ -	\$ 750	\$ 750
12-52110-00-695000-3000 CLASSIFIED MANAGERS & SUPER	\$ 23,854.46	\$ 24,267.74	\$ 30,136.32	\$ 24,361	\$ 30,588

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52120-00-695000-3000 CLASSIFIED CLERICAL	\$ 70,290.00	\$ 99,746.06	\$ 85,093.75	\$ 95,222	\$ 95,668
12-52160-00-695000-3000 CLASSIFIED-OTHER OPERATIONS	\$ 213,043.99	\$ 213,213.35	\$ 233,653.14	\$ 204,284	\$ 208,906
12-52190-00-695000-3000 CLASSIFIED OVERTIME	\$ 70,511.56	\$ 129,246.06	\$ 82,042.54	\$ 65,000	\$ 65,000
12-52310-00-695000-3000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 5,265.50	\$ 2,000	\$ 2,000
12-52320-00-695000-3000 SHORT TERM EMPLOYEES-NON IN	\$ 18,486.59	\$ 14,518.03	\$ 1,758.79	\$ 18,000	\$ 18,000
12-53000-00-695000-3000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 150,800	\$ 156,078
12-53220-00-695000-3000 PERS CLASSIFIED EMPLOYEES	\$ 34,825.48	\$ 49,023.62	\$ 56,117.66	\$ -	\$ -
12-53320-00-695000-3000 OASDHI CLASSIFIED EMPLOYEES	\$ 24,518.16	\$ 28,337.46	\$ 26,668.64	\$ -	\$ -
12-53360-00-695000-3000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,734.02	\$ 6,750.39	\$ 6,380.68	\$ -	\$ -
12-53370-00-695000-3000 MEDICARE OTHER CERTIFICATED	\$ 11.43	\$ -	\$ -	\$ -	\$ -
12-53420-00-695000-3000 H/W CLASSIFIED EMPLOYEES	\$ 35,278.49	\$ 52,101.99	\$ 49,872.73	\$ -	\$ -
12-53520-00-695000-3000 SUI CLASSIFIED EMPLOYEES	\$ 195.53	\$ 231.26	\$ 218.25	\$ -	\$ -
12-53531-00-695000-3000 SUI OTHER CERTIFICATED	\$ 0.40	\$ -	\$ -	\$ -	\$ -
12-53620-00-695000-3000 W/C CLASSIFIED EMPLOYEES	\$ 8,690.82	\$ 10,360.64	\$ 9,550.39	\$ -	\$ -
12-53630-00-695000-3000 W/C OTHER CERTIFICATED EMPL	\$ 17.14	\$ -	\$ -	\$ -	\$ -
12-53720-00-695000-3000 CIL CLASSIFIED EMPLOYEES	\$ 3,643.21	\$ 3,833.30	\$ 3,977.20	\$ -	\$ -
12-64511-00-695000-3000 UNIFORM PURCHASES	\$ 4,367.56	\$ 6,456.47	\$ 7,468.06	\$ 5,000	\$ 5,000
12-64550-00-695000-3000 NON-INSTRUCTIONAL SUPPLIES	\$ 15,715.39	\$ 11,733.47	\$ 11,105.34	\$ 18,000	\$ 18,000
12-64610-00-695000-3000 FUEL (GAS & DIESEL)	\$ 3,656.15	\$ 2,943.99	\$ 4,675.08	\$ 5,000	\$ 5,000
12-64630-00-695000-3000 TIRES	\$ -	\$ 1,040.00	\$ 1,076.20	\$ 1,800	\$ 1,800
12-65130-00-695000-3000 CONTRACT SERVICES	\$ 5,178.12	\$ 8,706.25	\$ 18,255.02	\$ 12,000	\$ 12,000
12-65220-00-695000-3000 CONFERENCES	\$ -	\$ -	\$ -	\$ 800	\$ 800
12-65621-00-695000-3000 OTHER RENT/LEASE	\$ -	\$ -	\$ 153,911.02	\$ 250,000	\$ 250,000
12-65650-00-695000-3000 EQUIPMENT MAINTENANCE/REPAI	\$ 25,940.08	\$ 21,180.24	\$ 20,889.08	\$ 33,000	\$ 33,000
12-65890-00-695000-3000 OTHER EXPENSES	\$ -	\$ -	\$ 4,330.25	\$ -	\$ -
12-65894-00-695000-3000 OTHER EXP-SPECIAL PROJECTS	\$ -	\$ -	\$ 66,224.51	\$ 100,000	\$ 100,000
12-65895-00-695000-3000 CREDITCARD FEES	\$ 10,544.31	\$ 13,457.90	\$ 18,326.83	\$ 5,000	\$ 5,000
12-66120-00-695000-3000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 96,000.00	\$ -	\$ -
12-66475-00-695000-3000 NEW EQUIP N-I (NON GASB)	\$ 72.66	\$ 2,030.34	\$ -	\$ 3,000	\$ 3,000
12-66480-00-695000-3000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ 775.00	\$ -	\$ -	\$ -
12-97310-00-695000-3000 INTERFUND TRANSFER	\$ 670,395.00	\$ 665,455.00	\$ 318,576.00	\$ 335,375	\$ 335,375

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Total for ACTIVITY 695000(PARKING)	\$ 1,245,759.12	\$ 1,365,408.56	\$ 1,311,572.98	\$ 1,329,392	\$ 1,345,965
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	\$ 8,317,112.78	\$ 8,620,109.03	\$ 9,134,891.26	\$ 10,045,529	\$ 11,683,679
12-51440-00-679050-3010 ADJUNCT COUNSELORS	\$ 8,166.57	\$ -	\$ -	\$ -	\$ -
12-53130-00-679050-3010 STRS OTHER CERTIFICATED	\$ 876.29	\$ -	\$ -	\$ -	\$ -
12-53370-00-679050-3010 MEDICARE OTHER CERTIFICATED	\$ 118.42	\$ -	\$ -	\$ -	\$ -
12-53531-00-679050-3010 SUI OTHER CERTIFICATED	\$ 4.08	\$ -	\$ -	\$ -	\$ -
12-53630-00-679050-3010 W/C OTHER CERTIFICATED EMPL	\$ 177.46	\$ -	\$ -	\$ -	\$ -
12-65890-00-679050-3010 OTHER EXPENSES	\$ 32.70	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679050(OUTREACH - SE)	\$ 9,375.52	\$ -	\$ -	\$ -	\$ -
12-51240-00-679051-3010 FT COUNSELORS, REGULAR	\$ -	\$ 96,483.18	\$ 200,839.92	\$ 196,015	\$ 197,860
12-51440-00-679051-3010 ADJUNCT COUNSELORS	\$ 4,988.73	\$ -	\$ -	\$ -	\$ -
12-52120-00-679051-3010 CLASSIFIED CLERICAL	\$ -	\$ 32,520.09	\$ 32,477.69	\$ 44,799	\$ 44,792
12-52191-00-679051-3010 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 92.28	\$ -	\$ -
12-52310-00-679051-3010 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 181.95	\$ 2,982.61	\$ -	\$ 3,000
12-52320-00-679051-3010 SHORT TERM EMPLOYEES-NON IN	\$ 64,532.01	\$ 4,991.52	\$ 8,192.61	\$ -	\$ 7,000
12-53000-00-679051-3010 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 76,044	\$ 86,932
12-53130-00-679051-3010 STRS OTHER CERTIFICATED	\$ 535.29	\$ 11,617.14	\$ 27,288.41	\$ -	\$ -
12-53220-00-679051-3010 PERS CLASSIFIED EMPLOYEES	\$ 854.49	\$ 2,142.20	\$ 1,913.92	\$ -	\$ -
12-53230-00-679051-3010 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 574.56	\$ 1,369.08	\$ -	\$ -
12-53320-00-679051-3010 OASDHI CLASSIFIED EMPLOYEES	\$ 4,000.99	\$ 2,325.96	\$ 2,676.17	\$ -	\$ -
12-53330-00-679051-3010 OASDHI OTHER CERTIFICATED E	\$ -	\$ 256.50	\$ 546.42	\$ -	\$ -
12-53360-00-679051-3010 MEDICARE CLASSIFIED EMPLOYE	\$ 935.72	\$ 544.03	\$ 625.92	\$ -	\$ -
12-53370-00-679051-3010 MEDICARE OTHER CERTIFICATED	\$ 72.34	\$ 1,399.01	\$ 2,912.15	\$ -	\$ -
12-53420-00-679051-3010 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 1,132.55	\$ 2,769.64	\$ -	\$ -
12-53430-00-679051-3010 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 11,226.87	\$ 20,057.21	\$ -	\$ -
12-53520-00-679051-3010 SUI CLASSIFIED EMPLOYEES	\$ 32.28	\$ 18.74	\$ 21.58	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53531-00-679051-3010 SUI OTHER CERTIFICATED	\$ 2.50	\$ 48.18	\$ 100.40	\$ -	\$ -
12-53620-00-679051-3010 W/C CLASSIFIED EMPLOYEES	\$ 1,402.25	\$ 811.88	\$ 997.75	\$ -	\$ -
12-53630-00-679051-3010 W/C OTHER CERTIFICATED EMPL	\$ 108.40	\$ 2,078.22	\$ 4,362.27	\$ -	\$ -
12-64550-00-679051-3010 NON-INSTRUCTIONAL SUPPLIES	\$ 999.27	\$ -	\$ -	\$ -	\$ -
12-65890-00-679051-3010 OTHER EXPENSES	\$ -	\$ 4,543.58	\$ -	\$ -	\$ 5,000
Total for ACTIVITY 679051(STUDENT SUPPORT -	\$ 78,464.27	\$ 172,896.16	\$ 310,226.03	\$ 316,858	\$ 344,584
12-51220-00-679052-3010 AC.ADMIN. (VPs & DEANS)	\$ 12,916.75	\$ 16,896.39	\$ 34,900.80	\$ 32,959	\$ 35,414
12-52110-00-679052-3010 CLASSIFIED MANAGERS & SUPER	\$ 8,731.34	\$ 14,135.99	\$ 29,913.60	\$ 27,831	\$ 15,920
12-52120-00-679052-3010 CLASSIFIED CLERICAL	\$ 33,194.46	\$ 45,176.40	\$ 101,059.50	\$ 100,173	\$ 101,976
12-52190-00-679052-3010 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 129.53	\$ -	\$ -
12-53000-00-679052-3010 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 69,538	\$ 72,661
12-53130-00-679052-3010 STRS OTHER CERTIFICATED	\$ 1,385.95	\$ 2,120.88	\$ 5,035.20	\$ -	\$ -
12-53220-00-679052-3010 PERS CLASSIFIED EMPLOYEES	\$ 4,966.98	\$ 8,235.72	\$ 20,306.06	\$ -	\$ -
12-53320-00-679052-3010 OASDHI CLASSIFIED EMPLOYEES	\$ 2,335.06	\$ 3,576.33	\$ 7,806.82	\$ -	\$ -
12-53360-00-679052-3010 MEDICARE CLASSIFIED EMPLOYE	\$ 592.57	\$ 836.30	\$ 1,875.81	\$ -	\$ -
12-53370-00-679052-3010 MEDICARE OTHER CERTIFICATED	\$ 185.50	\$ 241.84	\$ 498.21	\$ -	\$ -
12-53420-00-679052-3010 H/W CLASSIFIED EMPLOYEES	\$ 3,975.55	\$ 9,545.54	\$ 15,705.61	\$ -	\$ -
12-53430-00-679052-3010 H/W OTHER CERTIFICATED EMPL	\$ 1,146.85	\$ 2,526.30	\$ 4,211.10	\$ -	\$ -
12-53520-00-679052-3010 SUI CLASSIFIED EMPLOYEES	\$ 20.44	\$ 28.78	\$ 64.73	\$ -	\$ -
12-53531-00-679052-3010 SUI OTHER CERTIFICATED	\$ 6.40	\$ 8.30	\$ 17.16	\$ -	\$ -
12-53620-00-679052-3010 W/C CLASSIFIED EMPLOYEES	\$ 911.06	\$ 1,277.77	\$ 2,848.13	\$ -	\$ -
12-53630-00-679052-3010 W/C OTHER CERTIFICATED EMPL	\$ 280.75	\$ 363.91	\$ 758.47	\$ -	\$ -
12-65210-00-679052-3010 MILEAGE	\$ -	\$ -	\$ 269.36	\$ -	\$ 150
12-65220-00-679052-3010 CONFERENCES	\$ -	\$ 1,178.65	\$ 6,741.37	\$ 7,500	\$ 8,000
12-65810-00-679052-3010 SOFTWARE LICENSING	\$ 3,118.00	\$ -	\$ -	\$ -	\$ -
12-66480-00-679052-3010 SOFTWARE, NON-INS (NON-GASB	\$ -	\$ -	\$ 459.80	\$ -	\$ 500
Total for ACTIVITY 679052(RESEARCH EVAL - SE	\$ 73,767.66	\$ 106,149.10	\$ 232,601.26	\$ 238,001	\$ 234,621
12-51220-00-679053-3010 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 21,740.64	\$ 521.50	\$ -	\$ -
12-51440-00-679053-3010 ADJUNCT COUNSELORS	\$ 20,484.20	\$ 21,695.03	\$ -	\$ -	\$ 26,000
12-52000-00-679053-3010 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 14,707

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52110-00-679053-3010 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 41,560.20	\$ 22,559.38	\$ 22,296	\$ -
12-52120-00-679053-3010 CLASSIFIED CLERICAL	\$ 4,562.77	\$ 206,535.27	\$ 253,900.71	\$ 263,111	\$ 250,134
12-52191-00-679053-3010 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 466.84	\$ -	\$ -
12-52310-00-679053-3010 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 7,000
12-52320-00-679053-3010 SHORT TERM EMPLOYEES-NON IN	\$ 18,776.03	\$ -	\$ 4,683.00	\$ -	\$ -
12-53000-00-679053-3010 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 152,046	\$ 142,349
12-53130-00-679053-3010 STRS OTHER CERTIFICATED	\$ 2,197.94	\$ 2,729.24	\$ -	\$ -	\$ -
12-53220-00-679053-3010 PERS CLASSIFIED EMPLOYEES	\$ 540.56	\$ 34,449.28	\$ 43,436.35	\$ -	\$ -
12-53230-00-679053-3010 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 3,020.40	\$ 79.89	\$ -	\$ -
12-53320-00-679053-3010 OASDHI CLASSIFIED EMPLOYEES	\$ 1,422.27	\$ 15,276.26	\$ 17,429.38	\$ -	\$ -
12-53330-00-679053-3010 OASDHI OTHER CERTIFICATED E	\$ -	\$ 1,039.27	\$ 32.33	\$ -	\$ -
12-53360-00-679053-3010 MEDICARE CLASSIFIED EMPLOYE	\$ 332.63	\$ 3,572.57	\$ 4,076.28	\$ -	\$ -
12-53370-00-679053-3010 MEDICARE OTHER CERTIFICATED	\$ 297.03	\$ 624.97	\$ 7.60	\$ -	\$ -
12-53420-00-679053-3010 H/W CLASSIFIED EMPLOYEES	\$ 588.45	\$ 57,862.27	\$ 52,629.25	\$ -	\$ -
12-53430-00-679053-3010 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 2,947.60	\$ -	\$ -	\$ -
12-53520-00-679053-3010 SUI CLASSIFIED EMPLOYEES	\$ 11.49	\$ 123.25	\$ 140.68	\$ -	\$ -
12-53531-00-679053-3010 SUI OTHER CERTIFICATED	\$ 10.25	\$ 21.67	\$ 0.33	\$ -	\$ -
12-53620-00-679053-3010 W/C CLASSIFIED EMPLOYEES	\$ 507.15	\$ 5,344.05	\$ 6,116.96	\$ -	\$ -
12-53630-00-679053-3010 W/C OTHER CERTIFICATED EMPL	\$ 445.11	\$ 935.48	\$ 11.50	\$ -	\$ -
12-65220-00-679053-3010 CONFERENCES	\$ -	\$ 1,377.52	\$ -	\$ -	\$ -
Total for ACTIVITY 679053(STAFF SUPPORT - SE	\$ 50,175.88	\$ 420,854.97	\$ 406,091.98	\$ 437,453	\$ 440,190
12-65130-00-679054-3010 CONTRACT SERVICES	\$ -	\$ 7,000.00	\$ -	\$ -	\$ -
12-65210-00-679054-3010 MILEAGE	\$ -	\$ -	\$ 444.81	\$ -	\$ -
12-65220-00-679054-3010 CONFERENCES	\$ 405.58	\$ 341.56	\$ 2,455.57	\$ -	\$ -
12-65890-00-679054-3010 OTHER EXPENSES	\$ 74.12	\$ 3,414.78	\$ -	\$ 1,147	\$ 20,257
Total for ACTIVITY 679054(PLANNING SUPPORT -	\$ 479.70	\$ 10,756.34	\$ 2,900.38	\$ 1,147	\$ 20,257
12-64230-00-679055-3010 REFERENCE BOOKS	\$ -	\$ -	\$ 4,896.68	\$ -	\$ -
12-65130-00-679055-3010 CONTRACT SERVICES	\$ -	\$ 877.59	\$ -	\$ -	\$ -
12-65210-00-679055-3010 MILEAGE	\$ 43.37	\$ -	\$ -	\$ -	\$ -
12-65220-00-679055-3010 CONFERENCES	\$ -	\$ -	\$ -	\$ -	\$ 15,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 679055(PROFDEV/PRACTICES	\$ 43.37	\$ 877.59	\$ 4,896.68	\$ -	\$ 15,000
12-51192-00-679056-3010 FT FACULTY RELEASE TIME, IN	\$ -	\$ -	\$ 20,457.92	\$ -	\$ -
12-51390-00-679056-3010 ADJ. SUPPLEM. SERVICE INSTR	\$ 6,152.92	\$ 3,643.87	\$ -	\$ -	\$ -
12-51395-00-679056-3010 FT FACULTY SUPPL SERV, INST	\$ 14,238.74	\$ 26,306.19	\$ -	\$ -	\$ -
12-52310-00-679056-3010 COLLEGE ASSIST., NON-INSTR.	\$ 261.75	\$ -	\$ -	\$ -	\$ -
12-52320-00-679056-3010 SHORT TERM EMPLOYEES-NON IN	\$ 12,497.63	\$ 535.50	\$ -	\$ -	\$ -
12-53111-00-679056-3010 STRS INSTRUCTORS	\$ 1,796.78	\$ 3,480.27	\$ 2,952.14	\$ -	\$ -
12-53220-00-679056-3010 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 74.37	\$ -	\$ -	\$ -
12-53311-00-679056-3010 OASDHI INSTRUCTORS	\$ 62.00	\$ -	\$ -	\$ -	\$ -
12-53320-00-679056-3010 OASDHI CLASSIFIED EMPLOYEES	\$ 774.85	\$ 33.20	\$ -	\$ -	\$ -
12-53351-00-679056-3010 MEDICARE INSTRUCTORS	\$ 295.73	\$ 434.30	\$ 291.60	\$ -	\$ -
12-53360-00-679056-3010 MEDICARE CLASSIFIED EMPLOYE	\$ 181.22	\$ 7.76	\$ -	\$ -	\$ -
12-53411-00-679056-3010 H/W INSTRUCTORS	\$ -	\$ -	\$ 2,340.88	\$ -	\$ -
12-53511-00-679056-3010 SUI INSTRUCTORS	\$ 10.26	\$ 15.04	\$ 10.06	\$ -	\$ -
12-53520-00-679056-3010 SUI CLASSIFIED EMPLOYEES	\$ 6.25	\$ 0.27	\$ -	\$ -	\$ -
12-53611-00-679056-3010 W/C INSTRUCTORS	\$ 443.13	\$ 645.12	\$ 444.36	\$ -	\$ -
12-53620-00-679056-3010 W/C CLASSIFIED EMPLOYEES	\$ 277.26	\$ 11.54	\$ -	\$ -	\$ -
12-53811-00-679056-3010 ALT RETIRE PLAN -INSTRUCTIO	\$ 92.05	\$ 91.41	\$ -	\$ -	\$ -
12-64550-00-679056-3010 NON-INSTRUCTIONAL SUPPLIES	\$ 750.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-679056-3010 CONTRACT SERVICES	\$ 1,484.92	\$ -	\$ -	\$ -	\$ 750
12-65890-00-679056-3010 OTHER EXPENSES	\$ 3,340.52	\$ 258.06	\$ -	\$ -	\$ 750
Total for ACTIVITY 679056(ADAPT PROGRAMS - S	\$ 42,666.01	\$ 35,536.90	\$ 26,496.96	\$ -	\$ 1,500
12-51192-00-679057-3010 FT FACULTY RELEASE TIME, IN	\$ -	\$ 23,728.80	\$ -	\$ -	\$ -
12-51221-00-679057-3010 AC.ADMIN. (ASST./ASSOC. DEA	\$ -	\$ 13,948.80	\$ -	\$ -	\$ -
12-51230-00-679057-3010 AC.ADMIN. (DIRECTORS)	\$ 25,312.50	\$ -	\$ -	\$ -	\$ -
12-51250-00-679057-3010 FT LIBRARIANS, REGULAR	\$ -	\$ 35,553.96	\$ 35,766.83	\$ 35,203	\$ 33,972
12-51390-00-679057-3010 ADJ. SUPPLEM. SERVICE INSTR	\$ -	\$ 800.39	\$ -	\$ -	\$ -
12-51395-00-679057-3010 FT FACULTY SUPPL SERV, INST	\$ 18,002.16	\$ 3,902.88	\$ -	\$ -	\$ -
12-52120-00-679057-3010 CLASSIFIED CLERICAL	\$ -	\$ 96,577.43	\$ 116,437.64	\$ 157,476	\$ 167,415
12-52310-00-679057-3010 COLLEGE ASSIST., NON-INSTR.	\$ 3,360.00	\$ -	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52320-00-679057-3010 SHORT TERM EMPLOYEES-NON IN	\$ 5,817.00	\$ -	\$ -	\$ -	\$ -
12-52410-00-679057-3010 COLLEGE ASSISTANTS INSTRUCT	\$ 20,116.16	\$ -	\$ -	\$ -	\$ -
12-52420-00-679057-3010 SHORT TERM EMPLOYEES-INSTR	\$ 6,667.52	\$ -	\$ -	\$ -	\$ -
12-53000-00-679057-3010 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 99,072	\$ 95,314
12-53111-00-679057-3010 STRS INSTRUCTORS	\$ 1,931.62	\$ 3,513.80	\$ -	\$ -	\$ -
12-53130-00-679057-3010 STRS OTHER CERTIFICATED	\$ 2,716.05	\$ 4,472.64	\$ 5,161.16	\$ -	\$ -
12-53220-00-679057-3010 PERS CLASSIFIED EMPLOYEES	\$ 689.14	\$ 13,412.61	\$ 18,052.45	\$ -	\$ -
12-53230-00-679057-3010 PUBLIC EMPLOYEES RETIRE SYS	\$ -	\$ 1,937.28	\$ -	\$ -	\$ -
12-53312-00-679057-3010 OASDHI INSTRUCTIONAL AIDES	\$ 413.41	\$ -	\$ -	\$ -	\$ -
12-53320-00-679057-3010 OASDHI CLASSIFIED EMPLOYEES	\$ 360.65	\$ 5,987.84	\$ 7,206.34	\$ -	\$ -
12-53330-00-679057-3010 OASDHI OTHER CERTIFICATED E	\$ -	\$ 677.76	\$ -	\$ -	\$ -
12-53351-00-679057-3010 MEDICARE INSTRUCTORS	\$ 261.02	\$ 412.29	\$ -	\$ -	\$ -
12-53352-00-679057-3010 MEDICARE INSTRUCTIONAL AIDE	\$ 96.69	\$ -	\$ -	\$ -	\$ -
12-53360-00-679057-3010 MEDICARE CLASSIFIED EMPLOYE	\$ 84.36	\$ 1,400.32	\$ 1,685.47	\$ -	\$ -
12-53370-00-679057-3010 MEDICARE OTHER CERTIFICATED	\$ 367.02	\$ 711.33	\$ 516.37	\$ -	\$ -
12-53411-00-679057-3010 H/W INSTRUCTORS	\$ -	\$ 5,365.44	\$ -	\$ -	\$ -
12-53420-00-679057-3010 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 18,362.71	\$ 23,436.43	\$ -	\$ -
12-53430-00-679057-3010 H/W OTHER CERTIFICATED EMPL	\$ 4,300.78	\$ 5,306.62	\$ 3,380.57	\$ -	\$ -
12-53511-00-679057-3010 SUI INSTRUCTORS	\$ 9.00	\$ 14.24	\$ -	\$ -	\$ -
12-53512-00-679057-3010 SUI INSTRUCTIONAL AIDES	\$ 3.35	\$ -	\$ -	\$ -	\$ -
12-53520-00-679057-3010 SUI CLASSIFIED EMPLOYEES	\$ 2.90	\$ 48.23	\$ 58.31	\$ -	\$ -
12-53531-00-679057-3010 SUI OTHER CERTIFICATED	\$ 12.65	\$ 24.56	\$ 17.78	\$ -	\$ -
12-53611-00-679057-3010 W/C INSTRUCTORS	\$ 391.18	\$ 612.38	\$ -	\$ -	\$ -
12-53612-00-679057-3010 W/C INSTRUCTIONAL AIDES	\$ 582.00	\$ -	\$ -	\$ -	\$ -
12-53620-00-679057-3010 W/C CLASSIFIED EMPLOYEES	\$ 199.41	\$ 2,080.16	\$ 2,529.23	\$ -	\$ -
12-53630-00-679057-3010 W/C OTHER CERTIFICATED EMPL	\$ 550.05	\$ 1,066.28	\$ 776.83	\$ -	\$ -
12-53811-00-679057-3010 ALT RETIRE PLAN -INSTRUCTIO	\$ -	\$ 20.01	\$ -	\$ -	\$ -
12-64310-00-679057-3010 INSTRUCTIONAL SUPPLIES	\$ 395.89	\$ -	\$ -	\$ -	\$ -
12-65130-00-679057-3010 CONTRACT SERVICES	\$ 33,800.00	\$ 26,870.00	\$ -	\$ -	\$ -
12-65880-00-679057-3010 PRINTING	\$ 69.95	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679057(INSTRUCT SUPPORT -	\$ 126,512.46	\$ 266,808.76	\$ 215,025.41	\$ 291,751	\$ 296,701

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65210-00-679058-3010 MILEAGE	\$ 77.08	\$ -	\$ 418.98	\$ -	\$ -
12-65220-00-679058-3010 CONFERENCES	\$ 6,480.19	\$ 5,191.29	\$ 2,329.18	\$ -	\$ -
Total for ACTIVITY 679058(TRAVEL - SE)	\$ 6,557.27	\$ 5,191.29	\$ 2,748.16	\$ -	\$ -
12-65880-00-679059-3010 PRINTING	\$ -	\$ 1,190.81	\$ -	\$ -	\$ -
12-67641-00-679059-3010 STUDENT BOOK SERVICE	\$ 7,950.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679059(DIRECT SUPPORT - S	\$ 7,950.00	\$ 1,190.81	\$ -	\$ -	\$ -
Total for LOCATION 3010	\$ 395,992.14	\$ 1,020,261.92	\$ 1,200,986.86	\$ 1,285,210	\$ 1,352,853
12-65890-00-679050-3011 OTHER EXPENSES	\$ 987.96	\$ -	\$ -	\$ -	\$ -
12-66475-00-679050-3011 NEW EQUIP N-I (NON GASB)	\$ 1,025.46	\$ -	\$ -	\$ -	\$ -
12-66480-00-679050-3011 SOFTWARE, NON-INS (NON-GASB)	\$ 538.56	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679050(OUTREACH - SE)	\$ 2,551.98	\$ -	\$ -	\$ -	\$ -
12-51240-00-679051-3011 FT COUNSELORS, REGULAR	\$ 187,493.28	\$ 96,483.18	\$ -	\$ -	\$ -
12-51440-00-679051-3011 ADJUNCT COUNSELORS	\$ 394.31	\$ -	\$ -	\$ -	\$ -
12-52310-00-679051-3011 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 4,422.14	\$ -	\$ -	\$ -
12-52320-00-679051-3011 SHORT TERM EMPLOYEES-NON IN	\$ 40,193.68	\$ 21,775.56	\$ -	\$ -	\$ -
12-53130-00-679051-3011 STRS OTHER CERTIFICATED	\$ 19,303.89	\$ 11,617.14	\$ -	\$ -	\$ -
12-53220-00-679051-3011 PERS CLASSIFIED EMPLOYEES	\$ 1,677.61	\$ 789.71	\$ -	\$ -	\$ -
12-53230-00-679051-3011 PUBLIC EMPLOYEES RETIRE SYS	\$ 942.26	\$ 574.56	\$ -	\$ -	\$ -
12-53320-00-679051-3011 OASDHI CLASSIFIED EMPLOYEES	\$ 2,491.99	\$ 1,350.11	\$ -	\$ -	\$ -
12-53330-00-679051-3011 OASDHI OTHER CERTIFICATED E	\$ 477.95	\$ 256.50	\$ -	\$ -	\$ -
12-53360-00-679051-3011 MEDICARE CLASSIFIED EMPLOYE	\$ 582.81	\$ 315.80	\$ -	\$ -	\$ -
12-53370-00-679051-3011 MEDICARE OTHER CERTIFICATED	\$ 2,706.36	\$ 1,399.02	\$ -	\$ -	\$ -
12-53430-00-679051-3011 H/W OTHER CERTIFICATED EMPL	\$ 17,456.91	\$ 7,253.06	\$ -	\$ -	\$ -
12-53520-00-679051-3011 SUI CLASSIFIED EMPLOYEES	\$ 20.11	\$ 10.92	\$ -	\$ -	\$ -
12-53531-00-679051-3011 SUI OTHER CERTIFICATED	\$ 93.25	\$ 48.18	\$ -	\$ -	\$ -
12-53620-00-679051-3011 W/C CLASSIFIED EMPLOYEES	\$ 873.44	\$ 564.35	\$ -	\$ -	\$ -
12-53630-00-679051-3011 W/C OTHER CERTIFICATED EMPL	\$ 4,082.86	\$ 2,078.22	\$ -	\$ -	\$ -
12-65130-00-679051-3011 CONTRACT SERVICES	\$ -	\$ 49,068.76	\$ -	\$ -	\$ -
12-65890-00-679051-3011 OTHER EXPENSES	\$ -	\$ -	\$ 4,978.97	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-66475-00-679051-3011 NEW EQUIP N-I (NON GASB)	\$ 1,025.46	\$ -	\$ -	\$ -	\$ -
12-66480-00-679051-3011 SOFTWARE, NON-INS (NON-GASB)	\$ 538.56	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679051(STUDENT SUPPORT -	\$ 280,354.73	\$ 198,007.21	\$ 4,978.97	\$ -	\$ -
12-51220-00-679052-3011 AC.ADMIN. (VPs & DEANS)	\$ 19,374.02	\$ 16,107.96	\$ -	\$ -	\$ -
12-51230-00-679052-3011 AC.ADMIN. (DIRECTORS)	\$ 6,324.04	\$ -	\$ -	\$ -	\$ -
12-52110-00-679052-3011 CLASSIFIED MANAGERS & SUPER	\$ 16,584.38	\$ 13,602.96	\$ -	\$ -	\$ -
12-52120-00-679052-3011 CLASSIFIED CLERICAL	\$ 49,729.31	\$ 48,449.10	\$ -	\$ -	\$ -
12-52190-00-679052-3011 CLASSIFIED OVERTIME	\$ 3.28	\$ -	\$ -	\$ -	\$ -
12-53130-00-679052-3011 STRS OTHER CERTIFICATED	\$ 2,747.19	\$ 2,026.44	\$ -	\$ -	\$ -
12-53220-00-679052-3011 PERS CLASSIFIED EMPLOYEES	\$ 7,832.02	\$ 8,544.44	\$ -	\$ -	\$ -
12-53320-00-679052-3011 OASDHI CLASSIFIED EMPLOYEES	\$ 3,900.16	\$ 3,506.05	\$ -	\$ -	\$ -
12-53360-00-679052-3011 MEDICARE CLASSIFIED EMPLOYE	\$ 925.78	\$ 883.16	\$ -	\$ -	\$ -
12-53370-00-679052-3011 MEDICARE OTHER CERTIFICATED	\$ 360.47	\$ 231.44	\$ -	\$ -	\$ -
12-53420-00-679052-3011 H/W CLASSIFIED EMPLOYEES	\$ 10,570.91	\$ 6,276.26	\$ -	\$ -	\$ -
12-53430-00-679052-3011 H/W OTHER CERTIFICATED EMPL	\$ 4,195.46	\$ 1,684.20	\$ -	\$ -	\$ -
12-53520-00-679052-3011 SUI CLASSIFIED EMPLOYEES	\$ 31.98	\$ 30.40	\$ -	\$ -	\$ -
12-53531-00-679052-3011 SUI OTHER CERTIFICATED	\$ 12.53	\$ 7.98	\$ -	\$ -	\$ -
12-53620-00-679052-3011 W/C CLASSIFIED EMPLOYEES	\$ 1,440.87	\$ 1,336.68	\$ -	\$ -	\$ -
12-53630-00-679052-3011 W/C OTHER CERTIFICATED EMPL	\$ 558.09	\$ 346.92	\$ -	\$ -	\$ -
12-65220-00-679052-3011 CONFERENCES	\$ -	\$ 654.81	\$ -	\$ -	\$ -
12-66480-00-679052-3011 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ 612.00	\$ -	\$ -	\$ -
Total for ACTIVITY 679052(RESEARCH EVAL - SE	\$ 124,590.49	\$ 104,300.80	\$ -	\$ -	\$ -
12-51220-00-679053-3011 AC.ADMIN. (VPs & DEANS)	\$ 21,241.56	\$ -	\$ 21,914.90	\$ 21,741	\$ 23,911
12-51440-00-679053-3011 ADJUNCT COUNSELORS	\$ 35,561.91	\$ 25,302.53	\$ 37,150.09	\$ -	\$ 30,000
12-51495-00-679053-3011 FT FACULTY SUPPL SERV, NON-	\$ 9,884.42	\$ 5,672.80	\$ -	\$ -	\$ -
12-52110-00-679053-3011 CLASSIFIED MANAGERS & SUPER	\$ 29,287.97	\$ -	\$ 10,745.76	\$ -	\$ 23,662
12-52120-00-679053-3011 CLASSIFIED CLERICAL	\$ 93,360.64	\$ 23,782.07	\$ -	\$ -	\$ -
12-52320-00-679053-3011 SHORT TERM EMPLOYEES-NON IN	\$ 14,907.29	\$ 6,651.01	\$ -	\$ -	\$ -
12-52410-00-679053-3011 COLLEGE ASSISTANTS INSTRUCT	\$ 1,380.00	\$ -	\$ 20,751.90	\$ -	\$ -
12-53000-00-679053-3011 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 9,376	\$ 29,553

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53130-00-679053-3011 STRS OTHER CERTIFICATED	\$ 3,516.13	\$ 3,896.73	\$ 1,911.27	\$ -	\$ -
12-53220-00-679053-3011 PERS CLASSIFIED EMPLOYEES	\$ 14,526.87	\$ 3,214.51	\$ 1,668.96	\$ -	\$ -
12-53230-00-679053-3011 PUBLIC EMPLOYEES RETIRE SYS	\$ 2,516.76	\$ -	\$ 3,403.11	\$ -	\$ -
12-53320-00-679053-3011 OASDHI CLASSIFIED EMPLOYEES	\$ 8,450.67	\$ 1,886.86	\$ 680.44	\$ -	\$ -
12-53330-00-679053-3011 OASDHI OTHER CERTIFICATED E	\$ 1,031.55	\$ -	\$ 1,091.56	\$ -	\$ -
12-53360-00-679053-3011 MEDICARE CLASSIFIED EMPLOYE	\$ 1,976.23	\$ 441.21	\$ 159.14	\$ -	\$ -
12-53370-00-679053-3011 MEDICARE OTHER CERTIFICATED	\$ 957.79	\$ 449.14	\$ 850.96	\$ -	\$ -
12-53420-00-679053-3011 H/W CLASSIFIED EMPLOYEES	\$ 25,739.99	\$ 330.01	\$ 2,406.00	\$ -	\$ -
12-53430-00-679053-3011 H/W OTHER CERTIFICATED EMPL	\$ 2,676.00	\$ -	\$ 2,947.80	\$ -	\$ -
12-53520-00-679053-3011 SUI CLASSIFIED EMPLOYEES	\$ 68.15	\$ 15.26	\$ 5.51	\$ -	\$ -
12-53531-00-679053-3011 SUI OTHER CERTIFICATED	\$ 32.98	\$ 15.50	\$ 29.30	\$ -	\$ -
12-53612-00-679053-3011 W/C INSTRUCTIONAL AIDES	\$ 29.98	\$ -	\$ 450.72	\$ -	\$ -
12-53620-00-679053-3011 W/C CLASSIFIED EMPLOYEES	\$ 2,988.92	\$ 655.48	\$ 233.40	\$ -	\$ -
12-53630-00-679053-3011 W/C OTHER CERTIFICATED EMPL	\$ 1,448.94	\$ 667.23	\$ 1,282.95	\$ -	\$ -
12-53830-00-679053-3011 ALT RETIRE PLAN - NON-INSTR	\$ 507.08	\$ -	\$ 743.90	\$ -	\$ -
12-65220-00-679053-3011 CONFERENCES	\$ 3,813.52	\$ 5,227.47	\$ 4,407.56	\$ -	\$ -
12-65860-00-679053-3011 ADVERTISING	\$ 44,214.95	\$ -	\$ -	\$ -	\$ -
12-66450-00-679053-3011 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 17,834.69	\$ -	\$ -	\$ -
12-67641-00-679053-3011 STUDENT BOOK SERVICE	\$ 20,000.00	\$ -	\$ 28,562.77	\$ -	\$ -
Total for ACTIVITY 679053(STAFF SUPPORT - SE	\$ 340,120.30	\$ 96,042.50	\$ 141,398.00	\$ 31,117	\$ 107,126
12-51220-00-679054-3011 AC.ADMIN. (VPs & DEANS)	\$ 41,408.76	\$ -	\$ -	\$ -	\$ -
12-51395-00-679054-3011 FT FACULTY SUPPL SERV, INST	\$ 1,604.48	\$ -	\$ 567.28	\$ -	\$ -
12-51495-00-679054-3011 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 5,576.99	\$ -	\$ -
12-52110-00-679054-3011 CLASSIFIED MANAGERS & SUPER	\$ 14,087.88	\$ -	\$ -	\$ -	\$ -
12-53111-00-679054-3011 STRS INSTRUCTORS	\$ 172.16	\$ -	\$ 81.86	\$ -	\$ -
12-53130-00-679054-3011 STRS OTHER CERTIFICATED	\$ 3,456.72	\$ -	\$ 804.71	\$ -	\$ -
12-53220-00-679054-3011 PERS CLASSIFIED EMPLOYEES	\$ 1,668.84	\$ -	\$ -	\$ -	\$ -
12-53230-00-679054-3011 PUBLIC EMPLOYEES RETIRE SYS	\$ 1,088.64	\$ -	\$ -	\$ -	\$ -
12-53320-00-679054-3011 OASDHI CLASSIFIED EMPLOYEES	\$ 673.56	\$ -	\$ -	\$ -	\$ -
12-53330-00-679054-3011 OASDHI OTHER CERTIFICATED E	\$ 329.31	\$ -	\$ -	\$ -	\$ -
12-53351-00-679054-3011 MEDICARE INSTRUCTORS	\$ 23.26	\$ -	\$ 8.22	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53360-00-679054-3011 MEDICARE CLASSIFIED EMPLOYE	\$ 208.04	\$ -	\$ -	\$ -	\$ -
12-53370-00-679054-3011 MEDICARE OTHER CERTIFICATED	\$ 487.51	\$ -	\$ 80.85	\$ -	\$ -
12-53420-00-679054-3011 H/W CLASSIFIED EMPLOYEES	\$ 1,010.55	\$ -	\$ -	\$ -	\$ -
12-53430-00-679054-3011 H/W OTHER CERTIFICATED EMPL	\$ 1,706.15	\$ -	\$ -	\$ -	\$ -
12-53511-00-679054-3011 SUI INSTRUCTORS	\$ 0.80	\$ -	\$ 0.28	\$ -	\$ -
12-53520-00-679054-3011 SUI CLASSIFIED EMPLOYEES	\$ 6.84	\$ -	\$ -	\$ -	\$ -
12-53531-00-679054-3011 SUI OTHER CERTIFICATED	\$ 20.43	\$ -	\$ 2.76	\$ -	\$ -
12-53611-00-679054-3011 W/C INSTRUCTORS	\$ 34.56	\$ -	\$ 12.32	\$ -	\$ -
12-53620-00-679054-3011 W/C CLASSIFIED EMPLOYEES	\$ 306.36	\$ -	\$ -	\$ -	\$ -
12-53630-00-679054-3011 W/C OTHER CERTIFICATED EMPL	\$ 900.00	\$ -	\$ 121.12	\$ -	\$ -
12-53720-00-679054-3011 CIL CLASSIFIED EMPLOYEES	\$ 301.90	\$ -	\$ -	\$ -	\$ -
12-53730-00-679054-3011 CIL OTHER CERTIFICATED EMPL	\$ 905.80	\$ -	\$ -	\$ -	\$ -
12-65130-00-679054-3011 CONTRACT SERVICES	\$ -	\$ -	\$ 7,025.00	\$ -	\$ -
12-65220-00-679054-3011 CONFERENCES	\$ 1,030.08	\$ -	\$ -	\$ -	\$ -
12-65890-00-679054-3011 OTHER EXPENSES	\$ 314.25	\$ -	\$ 1,718.51	\$ -	\$ 2,664
Total for ACTIVITY 679054(PLANNING SUPPORT -	\$ 71,746.88	\$ -	\$ 15,999.90	\$ -	\$ 2,664
12-64230-00-679055-3011 REFERENCE BOOKS	\$ 7,889.33	\$ -	\$ -	\$ -	\$ -
12-65130-00-679055-3011 CONTRACT SERVICES	\$ 4,947.99	\$ 3,000.00	\$ 6,500.00	\$ -	\$ -
12-65210-00-679055-3011 MILEAGE	\$ 28.08	\$ -	\$ -	\$ -	\$ -
12-65220-00-679055-3011 CONFERENCES	\$ -	\$ -	\$ 18,886.96	\$ -	\$ -
12-65890-00-679055-3011 OTHER EXPENSES	\$ 623.21	\$ -	\$ 900.00	\$ -	\$ -
Total for ACTIVITY 679055(PROFDEV/PRACTICES	\$ 13,488.61	\$ 3,000.00	\$ 26,286.96	\$ -	\$ -
12-51192-00-679056-3011 FT FACULTY RELEASE TIME, IN	\$ 17,712.24	\$ -	\$ -	\$ -	\$ -
12-51390-00-679056-3011 ADJ. SUPPLEM. SERVICE INSTR	\$ 8,012.79	\$ 2,203.02	\$ -	\$ -	\$ 2,000
12-51395-00-679056-3011 FT FACULTY SUPPL SERV, INST	\$ 20,722.95	\$ 29,051.77	\$ -	\$ -	\$ -
12-51490-00-679056-3011 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 162.24	\$ -	\$ -
12-51495-00-679056-3011 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 4,068.27	\$ -	\$ 2,000
12-52310-00-679056-3011 COLLEGE ASSIST., NON-INSTR.	\$ 117.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-679056-3011 SHORT TERM EMPLOYEES-NON IN	\$ 4,522.50	\$ 11,233.75	\$ -	\$ -	\$ -
12-53000-00-679056-3011 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 799

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53111-00-679056-3011 STRS INSTRUCTORS	\$ 4,231.68	\$ 3,815.10	\$ -	\$ -	\$ -
12-53130-00-679056-3011 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 598.38	\$ -	\$ -
12-53220-00-679056-3011 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 1,560.15	\$ -	\$ -	\$ -
12-53311-00-679056-3011 OASDHI INSTRUCTORS	\$ 188.57	\$ -	\$ -	\$ -	\$ -
12-53320-00-679056-3011 OASDHI CLASSIFIED EMPLOYEES	\$ 280.39	\$ 696.49	\$ -	\$ -	\$ -
12-53351-00-679056-3011 MEDICARE INSTRUCTORS	\$ 665.57	\$ 453.20	\$ -	\$ -	\$ -
12-53360-00-679056-3011 MEDICARE CLASSIFIED EMPLOYE	\$ 65.57	\$ 162.89	\$ -	\$ -	\$ -
12-53370-00-679056-3011 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 61.34	\$ -	\$ -
12-53411-00-679056-3011 H/W INSTRUCTORS	\$ 1,348.93	\$ -	\$ -	\$ -	\$ -
12-53511-00-679056-3011 SUI INSTRUCTORS	\$ 22.27	\$ 15.64	\$ -	\$ -	\$ -
12-53520-00-679056-3011 SUI CLASSIFIED EMPLOYEES	\$ 2.26	\$ 5.62	\$ -	\$ -	\$ -
12-53531-00-679056-3011 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 2.16	\$ -	\$ -
12-53611-00-679056-3011 W/C INSTRUCTORS	\$ 1,009.31	\$ 673.22	\$ -	\$ -	\$ -
12-53620-00-679056-3011 W/C CLASSIFIED EMPLOYEES	\$ 100.81	\$ 241.97	\$ -	\$ -	\$ -
12-53630-00-679056-3011 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 91.91	\$ -	\$ -
12-53811-00-679056-3011 ALT RETIRE PLAN -INSTRUCTIO	\$ 158.84	\$ 37.14	\$ -	\$ -	\$ -
12-53830-00-679056-3011 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 3.34	\$ -	\$ -
12-64550-00-679056-3011 NON-INSTRUCTIONAL SUPPLIES	\$ 102.05	\$ -	\$ -	\$ -	\$ -
12-65130-00-679056-3011 CONTRACT SERVICES	\$ 2,450.00	\$ -	\$ 500.00	\$ -	\$ -
12-65880-00-679056-3011 PRINTING	\$ -	\$ 1,890.72	\$ -	\$ -	\$ -
12-65890-00-679056-3011 OTHER EXPENSES	\$ 4,888.27	\$ 1,141.94	\$ 801.35	\$ -	\$ 1,500
12-66475-00-679056-3011 NEW EQUIP N-I (NON GASB)	\$ -	\$ 4,105.95	\$ -	\$ -	\$ -
Total for ACTIVITY 679056(ADAPT PROGRAMS - S	\$ 66,602.00	\$ 57,288.57	\$ 6,288.99	\$ -	\$ 6,299
12-51192-00-679057-3011 FT FACULTY RELEASE TIME, IN	\$ 46,778.40	\$ 23,728.80	\$ 49,695.00	\$ -	\$ -
12-51221-00-679057-3011 AC.ADMIN. (ASST./ASSOC. DEA	\$ 13,628.64	\$ -	\$ 14,262.00	\$ 13,949	\$ 14,476
12-51230-00-679057-3011 AC.ADMIN. (DIRECTORS)	\$ 35,437.50	\$ -	\$ -	\$ -	\$ -
12-51250-00-679057-3011 FT LIBRARIANS, REGULAR	\$ 34,341.84	\$ -	\$ -	\$ -	\$ -
12-51390-00-679057-3011 ADJ. SUPPLEM. SERVICE INSTR	\$ 1,475.58	\$ 300.57	\$ 1,903.09	\$ -	\$ -
12-51395-00-679057-3011 FT FACULTY SUPPL SERV, INST	\$ 22,804.23	\$ -	\$ 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	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52120-00-679057-3011 CLASSIFIED CLERICAL	\$ -	\$ -	\$ 24,658.78	\$ -	\$ -
12-52310-00-679057-3011 COLLEGE ASSIST., NON-INSTR.	\$ 1,260.00	\$ -	\$ -	\$ -	\$ -
12-52320-00-679057-3011 SHORT TERM EMPLOYEES-NON IN	\$ 3,339.00	\$ -	\$ -	\$ -	\$ -
12-52410-00-679057-3011 COLLEGE ASSISTANTS INSTRUCT	\$ 38,571.47	\$ -	\$ -	\$ -	\$ -
12-52420-00-679057-3011 SHORT TERM EMPLOYEES-INSTR	\$ 3,414.38	\$ -	\$ -	\$ -	\$ -
12-53000-00-679057-3011 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 6,416	\$ 6,751
12-53111-00-679057-3011 STRS INSTRUCTORS	\$ 7,624.25	\$ 3,022.87	\$ 7,757.78	\$ -	\$ -
12-53130-00-679057-3011 STRS OTHER CERTIFICATED	\$ 7,487.63	\$ -	\$ 318.75	\$ -	\$ -
12-53220-00-679057-3011 PERS CLASSIFIED EMPLOYEES	\$ 395.57	\$ -	\$ 3,822.38	\$ -	\$ -
12-53230-00-679057-3011 PUBLIC EMPLOYEES RETIRE SYS	\$ 1,613.88	\$ -	\$ 2,214.96	\$ -	\$ -
12-53312-00-679057-3011 OASDHI INSTRUCTIONAL AIDES	\$ 211.69	\$ -	\$ -	\$ -	\$ -
12-53320-00-679057-3011 OASDHI CLASSIFIED EMPLOYEES	\$ 207.02	\$ -	\$ 1,528.84	\$ -	\$ -
12-53330-00-679057-3011 OASDHI OTHER CERTIFICATED E	\$ 729.81	\$ -	\$ 737.43	\$ -	\$ -
12-53351-00-679057-3011 MEDICARE INSTRUCTORS	\$ 1,030.34	\$ 348.46	\$ 779.49	\$ -	\$ -
12-53352-00-679057-3011 MEDICARE INSTRUCTIONAL AIDE	\$ 49.52	\$ -	\$ -	\$ -	\$ -
12-53360-00-679057-3011 MEDICARE CLASSIFIED EMPLOYE	\$ 48.42	\$ -	\$ 357.53	\$ -	\$ -
12-53370-00-679057-3011 MEDICARE OTHER CERTIFICATED	\$ 1,200.72	\$ -	\$ 238.72	\$ -	\$ -
12-53411-00-679057-3011 H/W INSTRUCTORS	\$ 7,704.98	\$ 3,450.36	\$ 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	\$ 15,036.52	\$ -	\$ 2,105.60	\$ -	\$ -
12-53511-00-679057-3011 SUI INSTRUCTORS	\$ 35.55	\$ 12.03	\$ 26.87	\$ -	\$ -
12-53512-00-679057-3011 SUI INSTRUCTIONAL AIDES	\$ 1.73	\$ -	\$ -	\$ -	\$ -
12-53520-00-679057-3011 SUI CLASSIFIED EMPLOYEES	\$ 1.67	\$ -	\$ 12.32	\$ -	\$ -
12-53531-00-679057-3011 SUI OTHER CERTIFICATED	\$ 41.41	\$ -	\$ 8.18	\$ -	\$ -
12-53611-00-679057-3011 W/C INSTRUCTORS	\$ 1,544.20	\$ 517.56	\$ 1,167.66	\$ -	\$ -
12-53612-00-679057-3011 W/C INSTRUCTIONAL AIDES	\$ 912.30	\$ -	\$ -	\$ -	\$ -
12-53620-00-679057-3011 W/C CLASSIFIED EMPLOYEES	\$ 99.94	\$ -	\$ 535.54	\$ -	\$ -
12-53630-00-679057-3011 W/C OTHER CERTIFICATED EMPL	\$ 1,812.23	\$ -	\$ 357.85	\$ -	\$ -
12-64230-00-679057-3011 REFERENCE BOOKS	\$ -	\$ -	\$ 5,526.20	\$ -	\$ 4,000
12-64310-00-679057-3011 INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 58.47	\$ -	\$ -
12-65130-00-679057-3011 CONTRACT SERVICES	\$ 6,870.00	\$ 27,000.00	\$ -	\$ -	\$ -
12-65220-00-679057-3011 CONFERENCES	\$ -	\$ -	\$ 1,039.79	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65890-00-679057-3011 OTHER EXPENSES	\$ 547.53	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679057(INSTRUCT SUPPORT -	\$ 256,257.95	\$ 58,380.65	\$ 136,080.20	\$ 20,365	\$ 25,227
12-65210-00-679058-3011 MILEAGE	\$ 80.08	\$ 140.08	\$ -	\$ -	\$ -
12-65220-00-679058-3011 CONFERENCES	\$ 4,205.22	\$ 4,422.06	\$ -	\$ -	\$ -
Total for ACTIVITY 679058(TRAVEL - SE)	\$ 4,285.30	\$ 4,562.14	\$ -	\$ -	\$ -
12-64550-00-679059-3011 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 484.83	\$ -	\$ -	\$ -
12-65890-00-679059-3011 OTHER EXPENSES	\$ -	\$ 79.14	\$ -	\$ -	\$ -
12-66475-00-679059-3011 NEW EQUIP N-I (NON GASB)	\$ -	\$ 4.31	\$ -	\$ -	\$ -
12-67640-00-679059-3011 STUDENT GRANTS (FEES)	\$ -	\$ 110.00	\$ 479.00	\$ -	\$ 500
12-67641-00-679059-3011 STUDENT BOOK SERVICE	\$ -	\$ 4,050.00	\$ 5,231.53	\$ -	\$ 5,800
12-67643-00-679059-3011 STUDENT SUPPLY SERVICE	\$ -	\$ 905.61	\$ 724.45	\$ -	\$ 950
12-67645-00-679059-3011 MEAL SUBSIDY SERVICES	\$ -	\$ -	\$ 740.00	\$ -	\$ 800
12-67646-00-679059-3011 TRANSPORTATION SUBSIDY SERV	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500
Total for ACTIVITY 679059(DIRECT SUPPORT - S	\$ -	\$ 8,133.89	\$ 9,674.98	\$ -	\$ 10,550
Total for LOCATION 3011	\$ 1,159,998.24	\$ 529,715.76	\$ 340,708.00	\$ 51,482	\$ 151,866
12-53000-00-000000-3200 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500
12-52340-00-040100-3200 FEDERAL WORKSTUDY HOURLY	\$ 6,348.75	\$ 6,690.12	\$ 4,083.99	\$ -	\$ -
12-53620-00-040100-3200 W/C CLASSIFIED EMPLOYEES	\$ 137.99	\$ 144.13	\$ 88.73	\$ -	\$ -
Total for ACTIVITY 040100(BIOLOGY)	\$ 6,486.74	\$ 6,834.25	\$ 4,172.72	\$ -	\$ -
12-52340-00-051400-3200 FEDERAL WORKSTUDY HOURLY	\$ 5,817.00	\$ 12,124.89	\$ 15,534.22	\$ -	\$ -
12-53620-00-051400-3200 W/C CLASSIFIED EMPLOYEES	\$ 126.40	\$ 261.20	\$ 337.38	\$ -	\$ -
Total for ACTIVITY 051400(CAWT)	\$ 5,943.40	\$ 12,386.09	\$ 15,871.60	\$ -	\$ -
12-52340-00-085000-3200 FEDERAL WORKSTUDY HOURLY	\$ 3,031.89	\$ 2,219.08	\$ 2,556.57	\$ -	\$ -
12-53620-00-085000-3200 W/C CLASSIFIED EMPLOYEES	\$ 65.89	\$ 47.81	\$ 55.53	\$ -	\$ -
Total for ACTIVITY 085000(AMERICAN SIGN LANG	\$ 3,097.78	\$ 2,266.89	\$ 2,612.10	\$ -	\$ -
12-52340-00-099110-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,156.98	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53620-00-099110-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 24.93	\$ -	\$ -	\$ -
Total for ACTIVITY 099110(UPWARD BOUND:MATH,	\$ -	\$ 1,181.91	\$ -	\$ -	\$ -
12-52340-00-101100-3200 FEDERAL WORKSTUDY HOURLY	\$ 7,367.09	\$ 143.73	\$ -	\$ -	\$ -
12-53620-00-101100-3200 W/C CLASSIFIED EMPLOYEES	\$ 160.10	\$ 3.10	\$ -	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ 7,527.19	\$ 146.83	\$ -	\$ -	\$ -
12-52340-00-110500-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 3,051.94	\$ -	\$ -	\$ -
12-53620-00-110500-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 65.74	\$ -	\$ -	\$ -
Total for ACTIVITY 110500(SPANISH)	\$ -	\$ 3,117.68	\$ -	\$ -	\$ -
12-52340-00-130510-3200 FEDERAL WORKSTUDY HOURLY	\$ 7,451.83	\$ -	\$ -	\$ -	\$ -
12-53620-00-130510-3200 W/C CLASSIFIED EMPLOYEES	\$ 161.96	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 130510(CHILD DEVELOPMENT)	\$ 7,613.79	\$ -	\$ -	\$ -	\$ -
12-52340-00-140200-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,714.50	\$ 897.75	\$ -	\$ -	\$ -
12-53620-00-140200-3200 W/C CLASSIFIED EMPLOYEES	\$ 37.26	\$ 19.33	\$ -	\$ -	\$ -
Total for ACTIVITY 140200(PARALEGAL)	\$ 1,751.76	\$ 917.08	\$ -	\$ -	\$ -
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	\$ 2,655.01	\$ 4,500.00	\$ 1,714.22	\$ -	\$ -
12-53620-00-170100-3200 W/C CLASSIFIED EMPLOYEES	\$ 57.70	\$ 96.94	\$ 37.23	\$ -	\$ -
Total for ACTIVITY 170100(MATHEMATICS, GENER	\$ 2,712.71	\$ 4,596.94	\$ 1,751.45	\$ -	\$ -
12-52340-00-190500-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 137.25	\$ -	\$ -	\$ -
12-53620-00-190500-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 2.96	\$ -	\$ -	\$ -
Total for ACTIVITY 190500(CHEMISTRY, GENERAL	\$ -	\$ 140.21	\$ -	\$ -	\$ -
12-52340-00-191400-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 2,767.50	\$ -	\$ -	\$ -
12-53620-00-191400-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 59.61	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 191400(GEOLOGY)	\$ -	\$ 2,827.11	\$ -	\$ -	\$ -
12-52340-00-220200-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 711.56	\$ -	\$ -
12-53620-00-220200-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 15.46	\$ -	\$ -
Total for ACTIVITY 220200(ANTHROPOLOGY)	\$ -	\$ -	\$ 727.02	\$ -	\$ -
12-52340-00-220600-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,822.63	\$ -	\$ -	\$ -	\$ -
12-53620-00-220600-3200 W/C CLASSIFIED EMPLOYEES	\$ 61.37	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 220600(GEOGRAPHY)	\$ 2,884.00	\$ -	\$ -	\$ -	\$ -
12-52340-00-490310-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 4,427.18	\$ 5,360.63	\$ -	\$ -
12-53620-00-490310-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 95.37	\$ 116.44	\$ -	\$ -
Total for ACTIVITY 490310(SCHOOL OF HUMANITI	\$ -	\$ 4,522.55	\$ 5,477.07	\$ -	\$ -
12-52340-00-493009-3200 FEDERAL WORKSTUDY HOURLY	\$ 56,467.80	\$ 36,367.44	\$ 33,979.00	\$ -	\$ -
12-53520-00-493009-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.84	\$ -	\$ -	\$ -
12-53620-00-493009-3200 W/C CLASSIFIED EMPLOYEES	\$ 1,224.98	\$ 783.40	\$ 738.10	\$ -	\$ -
Total for ACTIVITY 493009(SUPERVISED TUTORIN	\$ 57,692.78	\$ 37,151.68	\$ 34,717.10	\$ -	\$ -
12-52340-00-493210-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 4,094.47	\$ 5,699.25	\$ -	\$ -
12-53620-00-493210-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 88.21	\$ 123.80	\$ -	\$ -
Total for ACTIVITY 493210(CWEE)	\$ -	\$ 4,182.68	\$ 5,823.05	\$ -	\$ -
12-52340-00-493405-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 6,007.25	\$ 3,291.20	\$ -	\$ -
12-53620-00-493405-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 129.40	\$ 71.48	\$ -	\$ -
Total for ACTIVITY 493405(MAKER SPACE)	\$ -	\$ 6,136.65	\$ 3,362.68	\$ -	\$ -
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	\$ 20,784.06	\$ 20,203.50	\$ 22,062.01	\$ -	\$ -
12-53620-00-612000-3200 W/C CLASSIFIED EMPLOYEES	\$ 451.73	\$ 435.23	\$ 479.23	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 612000(LIBRARY)	\$ 21,235.79	\$ 20,638.73	\$ 22,541.24	\$ -	\$ -
12-52340-00-614000-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,705.63	\$ 3,819.57	\$ 4,022.37	\$ -	\$ -
12-53620-00-614000-3200 W/C CLASSIFIED EMPLOYEES	\$ 58.80	\$ 82.28	\$ 87.37	\$ -	\$ -
Total for ACTIVITY 614000(MUSEUMS AND GALLER	\$ 2,764.43	\$ 3,901.85	\$ 4,109.74	\$ -	\$ -
12-52340-00-620000-3200 FEDERAL WORKSTUDY HOURLY	\$ 3,826.51	\$ 6,235.70	\$ 10,051.07	\$ -	\$ -
12-53620-00-620000-3200 W/C CLASSIFIED EMPLOYEES	\$ 83.15	\$ 134.32	\$ 218.33	\$ -	\$ -
Total for ACTIVITY 620000(ADMISSIONS AND REC	\$ 3,909.66	\$ 6,370.02	\$ 10,269.40	\$ -	\$ -
12-52340-00-620090-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ 5,922.00	\$ -	\$ -
12-53620-00-620090-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 128.64	\$ -	\$ -
Total for ACTIVITY 620090(STUDENT BUSINESS O	\$ -	\$ -	\$ 6,050.64	\$ -	\$ -
12-52340-00-631000-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,125.00	\$ -	\$ -	\$ -	\$ -
12-53620-00-631000-3200 W/C CLASSIFIED EMPLOYEES	\$ 24.44	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 631000(COUNSELING AND GUI	\$ 1,149.44	\$ -	\$ -	\$ -	\$ -
12-52340-00-632000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 3,469.50	\$ -	\$ -	\$ -
12-53620-00-632000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 74.72	\$ -	\$ -	\$ -
Total for ACTIVITY 632000(STUDENT SUCCESS AN	\$ -	\$ 3,544.22	\$ -	\$ -	\$ -
12-52340-00-633000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 4,693.89	\$ 3,693.39	\$ -	\$ -
12-53620-00-633000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 101.11	\$ 80.24	\$ -	\$ -
Total for ACTIVITY 633000(TRANSFER PROGRAM)	\$ -	\$ 4,795.00	\$ 3,773.63	\$ -	\$ -
12-52340-00-644000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 13,515.49	\$ 3,448.70	\$ -	\$ -
12-53520-00-644000-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.95	\$ -	\$ -	\$ -
12-53620-00-644000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 291.13	\$ 74.92	\$ -	\$ -
Total for ACTIVITY 644000(HEALTH SERVICES)	\$ -	\$ 13,807.57	\$ 3,523.62	\$ -	\$ -
12-52340-00-645040-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 957.00	\$ 2,463.21	\$ -	\$ -
12-53620-00-645040-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 20.62	\$ 53.51	\$ -	\$ -

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Total for ACTIVITY 645040(OUTREACH)	\$ -	\$ 977.62	\$ 2,516.72	\$ -	\$ -
12-52340-00-646000-3200 FEDERAL WORKSTUDY HOURLY	\$ 21,906.26	\$ 27,173.88	\$ 17,463.98	\$ -	\$ -
12-53620-00-646000-3200 W/C CLASSIFIED EMPLOYEES	\$ 476.05	\$ 585.42	\$ 379.34	\$ -	\$ -
Total for ACTIVITY 646000(FINANCIAL AID ADMI	\$ 22,382.31	\$ 27,759.30	\$ 17,843.32	\$ -	\$ -
12-52340-00-647000-3200 FEDERAL WORKSTUDY HOURLY	\$ 5,113.90	\$ 2,457.77	\$ 2,252.56	\$ -	\$ -
12-53620-00-647000-3200 W/C CLASSIFIED EMPLOYEES	\$ 111.15	\$ 52.93	\$ 48.93	\$ -	\$ -
Total for ACTIVITY 647000(CAREER CENTER)	\$ 5,225.05	\$ 2,510.70	\$ 2,301.49	\$ -	\$ -
12-52340-00-647010-3200 FEDERAL WORKSTUDY HOURLY	\$ 8,503.25	\$ 16,684.39	\$ 13,557.59	\$ -	\$ -
12-53520-00-647010-3200 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.37	\$ -	\$ -	\$ -
12-53620-00-647010-3200 W/C CLASSIFIED EMPLOYEES	\$ 184.81	\$ 359.94	\$ 294.48	\$ -	\$ -
Total for ACTIVITY 647010(STUDENT EMPLOYMENT	\$ 8,688.06	\$ 17,044.70	\$ 13,852.07	\$ -	\$ -
12-52340-00-648000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,773.00	\$ -	\$ -	\$ -
12-53620-00-648000-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 38.18	\$ -	\$ -	\$ -
Total for ACTIVITY 648000(VETERANS' SERVICES	\$ -	\$ 1,811.18	\$ -	\$ -	\$ -
12-52340-00-649015-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 173.25	\$ -	\$ -	\$ -
12-53620-00-649015-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 3.73	\$ -	\$ -	\$ -
Total for ACTIVITY 649015(FOSTER YOUTH)	\$ -	\$ 176.98	\$ -	\$ -	\$ -
12-52340-00-651000-3200 FEDERAL WORKSTUDY HOURLY	\$ 17,940.98	\$ 10,068.57	\$ 15,839.82	\$ -	\$ -
12-53620-00-651000-3200 W/C CLASSIFIED EMPLOYEES	\$ 389.89	\$ 216.90	\$ 344.07	\$ -	\$ -
Total for ACTIVITY 651000(FACILITIES ADMINIS	\$ 18,330.87	\$ 10,285.47	\$ 16,183.89	\$ -	\$ -
12-52340-00-660100-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 4,500.00	\$ 5,510.36	\$ -	\$ -
12-53620-00-660100-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 96.93	\$ 119.71	\$ -	\$ -
Total for ACTIVITY 660100(CHANCELLOR/PRESIDE	\$ -	\$ 4,596.93	\$ 5,630.07	\$ -	\$ -
12-52340-00-670400-3200 FEDERAL WORKSTUDY HOURLY	\$ 178.88	\$ -	\$ -	\$ -	\$ -
12-53620-00-670400-3200 W/C CLASSIFIED EMPLOYEES	\$ 3.88	\$ -	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 670400(INSTITUTIONAL DEVE	\$ 182.76	\$ -	\$ -	\$ -	\$ -
12-52340-00-671000-3200 FEDERAL WORKSTUDY HOURLY	\$ 4,553.91	\$ 2,544.01	\$ -	\$ -	\$ -
12-53620-00-671000-3200 W/C CLASSIFIED EMPLOYEES	\$ 98.97	\$ 54.81	\$ -	\$ -	\$ -
Total for ACTIVITY 671000(PUBLIC INFORMATION	\$ 4,652.88	\$ 2,598.82	\$ -	\$ -	\$ -
12-52340-00-672025-3200 FEDERAL WORKSTUDY HOURLY	\$ 137.81	\$ 2,832.19	\$ 9,175.25	\$ -	\$ -
12-53620-00-672025-3200 W/C CLASSIFIED EMPLOYEES	\$ 3.00	\$ 61.02	\$ 199.29	\$ -	\$ -
Total for ACTIVITY 672025(FISCAL SERVICES)	\$ 140.81	\$ 2,893.21	\$ 9,374.54	\$ -	\$ -
12-52340-00-672060-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,380.68	\$ -	\$ -	\$ -	\$ -
12-53620-00-672060-3200 W/C CLASSIFIED EMPLOYEES	\$ 51.74	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 672060(PAYROLL)	\$ 2,432.42	\$ -	\$ -	\$ -	\$ -
12-52340-00-672070-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ 1,768.50	\$ 4,162.50	\$ -	\$ -
12-53620-00-672070-3200 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 38.10	\$ 90.42	\$ -	\$ -
Total for ACTIVITY 672070(PURCHASING & CONTR	\$ -	\$ 1,806.60	\$ 4,252.92	\$ -	\$ -
12-52340-00-673000-3200 FEDERAL WORKSTUDY HOURLY	\$ 5,107.93	\$ 5,594.39	\$ 1,860.94	\$ -	\$ -
12-53620-00-673000-3200 W/C CLASSIFIED EMPLOYEES	\$ 111.00	\$ 120.53	\$ 40.43	\$ -	\$ -
Total for ACTIVITY 673000(HUMAN RESOURCES MA	\$ 5,218.93	\$ 5,714.92	\$ 1,901.37	\$ -	\$ -
12-52340-00-683000-3200 FEDERAL WORKSTUDY HOURLY	\$ 3,141.00	\$ 3,051.00	\$ -	\$ -	\$ -
12-53620-00-683000-3200 W/C CLASSIFIED EMPLOYEES	\$ 68.25	\$ 65.73	\$ -	\$ -	\$ -
Total for ACTIVITY 683000(CIVIC CENTER - FIL	\$ 3,209.25	\$ 3,116.73	\$ -	\$ -	\$ -
12-52340-00-684000-3200 FEDERAL WORKSTUDY HOURLY	\$ 205.30	\$ -	\$ -	\$ -	\$ -
12-53620-00-684000-3200 W/C CLASSIFIED EMPLOYEES	\$ 4.45	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 684000(ECONOMIC DEVELOPME	\$ 209.75	\$ -	\$ -	\$ -	\$ -
12-52340-00-687000-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,241.25	\$ -	\$ -	\$ -	\$ -
12-53620-00-687000-3200 W/C CLASSIFIED EMPLOYEES	\$ 26.98	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 687000(COC SUSTAINABILITY	\$ 1,268.23	\$ -	\$ -	\$ -	\$ -

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12-52340-00-692500-3200 FEDERAL WORKSTUDY HOURLY	\$ 7,027.89	\$ 4,193.67	\$ 821.09	\$ -	\$ -
12-53620-00-692500-3200 W/C CLASSIFIED EMPLOYEES	\$ 152.76	\$ 90.34	\$ 17.83	\$ -	\$ -
Total for ACTIVITY 692500(CHILD DEVELOPMENT	\$ 7,180.65	\$ 4,284.01	\$ 838.92	\$ -	\$ -
12-52340-00-696000-3200 FEDERAL WORKSTUDY HOURLY	\$ 5,696.03	\$ 17,058.94	\$ 17,994.86	\$ -	\$ -
12-53620-00-696000-3200 W/C CLASSIFIED EMPLOYEES	\$ 123.80	\$ 367.50	\$ 390.85	\$ -	\$ -
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ 5,819.83	\$ 17,426.44	\$ 18,385.71	\$ -	\$ -
12-52340-00-696005-3200 FEDERAL WORKSTUDY HOURLY	\$ 1,015.88	\$ -	\$ -	\$ -	\$ -
12-53620-00-696005-3200 W/C CLASSIFIED EMPLOYEES	\$ 22.07	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 696005(COMMUNITY BASED LE	\$ 1,037.95	\$ -	\$ -	\$ -	\$ -
12-52340-00-696100-3200 FEDERAL WORKSTUDY HOURLY	\$ 387.00	\$ -	\$ 4,130.63	\$ -	\$ -
12-53620-00-696100-3200 W/C CLASSIFIED EMPLOYEES	\$ 8.41	\$ -	\$ 89.72	\$ -	\$ -
Total for ACTIVITY 696100(ATHLETICS)	\$ 395.41	\$ -	\$ 4,220.35	\$ -	\$ -
12-52340-00-696500-3200 FEDERAL WORKSTUDY HOURLY	\$ 13,780.69	\$ 11,896.65	\$ 17,469.21	\$ -	\$ -
12-53620-00-696500-3200 W/C CLASSIFIED EMPLOYEES	\$ 299.46	\$ 256.26	\$ 379.52	\$ -	\$ -
Total for ACTIVITY 696500(MESA GRANT)	\$ 14,080.15	\$ 12,152.91	\$ 17,848.73	\$ -	\$ -
12-52340-00-699000-3200 FEDERAL WORKSTUDY HOURLY	\$ 8,354.92	\$ 8,132.86	\$ 5,999.52	\$ -	\$ -
12-53620-00-699000-3200 W/C CLASSIFIED EMPLOYEES	\$ 181.55	\$ 175.21	\$ 130.33	\$ -	\$ -
Total for ACTIVITY 699000(INTERNATIONAL STUD	\$ 8,536.47	\$ 8,308.07	\$ 6,129.85	\$ -	\$ -
12-52340-00-701000-3200 FEDERAL WORKSTUDY HOURLY	\$ 2,277.00	\$ -	\$ -	\$ -	\$ -
12-53620-00-701000-3200 W/C CLASSIFIED EMPLOYEES	\$ 49.48	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 701000(FOUNDATION)	\$ 2,326.48	\$ -	\$ -	\$ -	\$ -
12-52340-00-732000-3200 FEDERAL WORKSTUDY HOURLY	\$ -	\$ -	\$ -	\$ 370,237	\$ 370,237
Total for ACTIVITY 732000(PAYMENTS TO/FOR ST	\$ -	\$ -	\$ -	\$ 370,237	\$ 370,237
Total for LOCATION 3200	\$ 236,087.73	\$ 262,930.53	\$ 259,197.21	\$ 374,737	\$ 374,737
12-65890-00-000000-4000 OTHER EXPENSES	\$ (70.60)	\$ 25.38	\$ 2.17	\$ -	\$ -

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12-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 3,810	\$ 1,813
Total for ACTIVITY 000000(GENERAL)	\$ (70.60)	\$ 25.38	\$ 2.17	\$ 3,810	\$ 1,813
12-53118-00-490000-4000 STRS INSTR ON BEHALF PYMTS	\$ 22,588.00	\$ 36,819.00	\$ -	\$ -	\$ -
Total for ACTIVITY 490000(INTERDISCIPLINARY)	\$ 22,588.00	\$ 36,819.00	\$ -	\$ -	\$ -
12-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 76,064.00	\$ 244,764.00	\$ 287,832.00	\$ -	\$ -
12-66425-20-670000-4000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 6,075	\$ 6,076
12-66450-20-670000-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 151
12-66450-24-670000-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 398,510	\$ 422,242
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 76,064.00	\$ 244,764.00	\$ 287,832.00	\$ 404,585	\$ 428,469
Total for LOCATION 4000	\$ 98,581.40	\$ 281,608.38	\$ 287,834.17	\$ 408,395	\$ 430,282
12-52190-00-695000-5000 CLASSIFIED OVERTIME	\$ 1,499.20	\$ -	\$ -	\$ -	\$ -
12-53320-00-695000-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 59.31	\$ -	\$ -	\$ -	\$ -
12-53360-00-695000-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 13.87	\$ -	\$ -	\$ -	\$ -
12-53520-00-695000-5000 SUI CLASSIFIED EMPLOYEES	\$ 0.48	\$ -	\$ -	\$ -	\$ -
12-53620-00-695000-5000 W/C CLASSIFIED EMPLOYEES	\$ 32.58	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 695000(PARKING)	\$ 1,605.44	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 5000	\$ 1,605.44	\$ -	\$ -	\$ -	\$ -
12-51490-00-676000-6000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 735.47	\$ -	\$ 2,400
12-51495-00-676000-6000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 3,616.41	\$ 6,097.94	\$ -	\$ 8,800
12-52110-00-676000-6000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 14,516.92	\$ 15,914.23	\$ -	\$ -
12-52195-00-676000-6000 CLASSIFIED SUPPLEMENTARY SV	\$ -	\$ -	\$ -	\$ -	\$ 3,200
12-52320-00-676000-6000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 3,600.45	\$ -	\$ 2,400
12-53000-00-676000-6000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 2,790
12-53130-00-676000-6000 STRS OTHER CERTIFICATED	\$ -	\$ 454.94	\$ 810.96	\$ -	\$ -
12-53220-00-676000-6000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 2,016.09	\$ 2,658.02	\$ -	\$ -
12-53320-00-676000-6000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 900.05	\$ 1,209.91	\$ -	\$ -
12-53330-00-676000-6000 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 24.83	\$ -	\$ -
12-53360-00-676000-6000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 210.49	\$ 282.95	\$ -	\$ -

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12-53370-00-676000-6000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 52.44	\$ 99.11	\$ -	\$ -
12-53420-00-676000-6000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ 2,422.86	\$ 1,429.30	\$ -	\$ -
12-53520-00-676000-6000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 7.26	\$ 9.78	\$ -	\$ -
12-53531-00-676000-6000 SUI OTHER CERTIFICATED	\$ -	\$ 1.81	\$ 3.41	\$ -	\$ -
12-53620-00-676000-6000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 312.68	\$ 423.86	\$ -	\$ -
12-53630-00-676000-6000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 77.90	\$ 148.42	\$ -	\$ -
12-53830-00-676000-6000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 16.00	\$ -	\$ -
12-64550-00-676000-6000 NON-INSTRUCTIONAL SUPPLIES	\$ 326.89	\$ 804.45	\$ 788.14	\$ -	\$ -
12-65130-00-676000-6000 CONTRACT SERVICES	\$ 2,753.30	\$ 5,950.00	\$ 3,479.00	\$ 6,000	\$ 29,260
12-65220-00-676000-6000 CONFERENCES	\$ 2,205.68	\$ 6,983.32	\$ 2,124.34	\$ -	\$ -
12-65310-00-676000-6000 MEMBERSHIPS	\$ 200.00	\$ -	\$ 300.00	\$ 500	\$ 300
12-65860-00-676000-6000 ADVERTISING	\$ 875.00	\$ -	\$ -	\$ 8,000	\$ -
12-65890-00-676000-6000 OTHER EXPENSES	\$ 300.30	\$ 1,269.58	\$ 2,099.84	\$ 35,500	\$ 850
Total for ACTIVITY 676000(STAFF DIVERSITY)	\$ 6,661.17	\$ 39,597.20	\$ 42,255.96	\$ 50,000	\$ 50,000
12-51490-00-676001-6000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 2,393.25	\$ -	\$ 4,500
12-51495-00-676001-6000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 4,105.63	\$ -	\$ 500
12-52320-00-676001-6000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,800.35	\$ -	\$ -
12-53000-00-676001-6000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ -	\$ 999
12-53130-00-676001-6000 STRS OTHER CERTIFICATED	\$ -	\$ -	\$ 536.55	\$ -	\$ -
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	\$ -	\$ -
12-53520-00-676001-6000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1.40	\$ -	\$ -
12-53531-00-676001-6000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 3.25	\$ -	\$ -
12-53620-00-676001-6000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 60.83	\$ -	\$ -
12-53630-00-676001-6000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 141.16	\$ -	\$ -
12-53830-00-676001-6000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 16.00	\$ -	\$ -
12-65110-00-676001-6000 CONSULTANTS	\$ -	\$ -	\$ 2,011.20	\$ -	\$ -
12-65130-00-676001-6000 CONTRACT SERVICES	\$ -	\$ -	\$ 590.78	\$ 5,000	\$ 1,745

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12-65220-00-676001-6000 CONFERENCES	\$ 226.14	\$ -	\$ 8,024.98	\$ -	\$ -
12-65860-00-676001-6000 ADVERTISING	\$ 250.00	\$ -	\$ -	\$ 5,413	\$ -
Total for ACTIVITY 676001(STAFF DIVERSITY CA	\$ 476.14	\$ -	\$ 21,205.00	\$ 10,413	\$ 7,744
12-65890-00-677040-6000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 29,489	\$ 29,489
Total for ACTIVITY 677040(CAMPUS SAFETY & SE	\$ -	\$ -	\$ -	\$ 29,489	\$ 29,489
Total for LOCATION 6000	\$ 7,137.31	\$ 39,597.20	\$ 63,460.96	\$ 89,902	\$ 87,233
12-66450-20-613000-8000 NEW EQUIP. INSTR (NON-GASB)	\$ 40,602.50	\$ 61,574.10	\$ -	\$ -	\$ -
Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL	\$ 40,602.50	\$ 61,574.10	\$ -	\$ -	\$ -
12-51220-00-670400-8000 AC.ADMIN. (VPs & DEANS)	\$ 53,279.08	\$ 54,339.09	\$ 52,351.20	\$ 49,439	\$ 53,122
12-52110-00-670400-8000 CLASSIFIED MANAGERS & SUPER	\$ 134,829.28	\$ 137,343.94	\$ 149,365.96	\$ 149,099	\$ 246,118
12-52120-00-670400-8000 CLASSIFIED CLERICAL	\$ -	\$ 12,816.96	\$ 17,190.70	\$ 17,599	\$ 17,781
12-53000-00-670400-8000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 86,054	\$ 127,416
12-53130-00-670400-8000 STRS OTHER CERTIFICATED	\$ 5,704.44	\$ 6,826.80	\$ 7,554.48	\$ -	\$ -
12-53220-00-670400-8000 PERS CLASSIFIED EMPLOYEES	\$ 15,760.80	\$ 20,842.12	\$ 25,862.93	\$ -	\$ -
12-53320-00-670400-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,196.19	\$ 8,747.59	\$ 10,302.06	\$ -	\$ -
12-53360-00-670400-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,911.42	\$ 2,155.11	\$ 2,417.98	\$ -	\$ -
12-53370-00-670400-8000 MEDICARE OTHER CERTIFICATED	\$ 762.75	\$ 779.25	\$ 747.61	\$ -	\$ -
12-53420-00-670400-8000 H/W CLASSIFIED EMPLOYEES	\$ 16,196.00	\$ 13,395.21	\$ 15,770.24	\$ -	\$ -
12-53430-00-670400-8000 H/W OTHER CERTIFICATED EMPL	\$ 6,307.80	\$ 6,948.30	\$ 6,316.90	\$ -	\$ -
12-53520-00-670400-8000 SUI CLASSIFIED EMPLOYEES	\$ 66.01	\$ 74.33	\$ 83.48	\$ -	\$ -
12-53531-00-670400-8000 SUI OTHER CERTIFICATED	\$ 26.28	\$ 26.85	\$ 25.78	\$ -	\$ -
12-53620-00-670400-8000 W/C CLASSIFIED EMPLOYEES	\$ 2,925.28	\$ 3,234.85	\$ 3,618.20	\$ -	\$ -
12-53630-00-670400-8000 W/C OTHER CERTIFICATED EMPL	\$ 1,157.28	\$ 1,170.75	\$ 1,137.38	\$ -	\$ -
12-65130-00-670400-8000 CONTRACT SERVICES	\$ 11,760.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 670400(INSTITUTIONAL DEVE	\$ 258,882.61	\$ 268,701.15	\$ 292,744.90	\$ 302,191	\$ 444,437
12-66450-24-678200-8000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 118,211.06	\$ 390,257.57	\$ -	\$ -
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ -	\$ 118,211.06	\$ 390,257.57	\$ -	\$ -
12-66425-20-678201-8000 NEW EQUIP. INSTR. (GASB)	\$ 19,349.29	\$ 53,151.38	\$ 77,431.42	\$ 24,000	\$ 24,420

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12-66425-24-678201-8000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 309,750.22	\$ -	\$ -	\$ -
12-66430-20-678201-8000 SOFTWARE, INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-66450-20-678201-8000 NEW EQUIP. INSTR (NON-GASB)	\$ 390,433.16	\$ 288,495.20	\$ 139,863.07	\$ 91,520	\$ 61,490
12-66450-24-678201-8000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 154,198.06	\$ 250,822.17	\$ -	\$ -
12-66455-20-678201-8000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ 1,990.00	\$ -	\$ -	\$ -
12-66455-24-678201-8000 SOFTWARE, INSTR (NON-GASB)	\$ -	\$ -	\$ 20,000.00	\$ -	\$ -
Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE	\$ 409,782.45	\$ 807,584.86	\$ 488,116.66	\$ 116,020	\$ 86,410
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	\$ 18,687.50	\$ 49,622.16	\$ 47,784.72	\$ 47,785	\$ 52,281
12-51220-00-679000-8000 AC.ADMIN. (VPs & DEANS)	\$ 43,787.40	\$ 88,431.40	\$ 90,556.68	\$ 88,309	\$ 92,776
12-52110-00-679000-8000 CLASSIFIED MANAGERS & SUPER	\$ 32,109.71	\$ 64,006.77	\$ 65,699.47	\$ 43,953	\$ 65,490
12-52120-00-679000-8000 CLASSIFIED CLERICAL	\$ 52,900.91	\$ 147,278.31	\$ 207,446.07	\$ 207,968	\$ 205,705
12-52121-00-679000-8000 CLASSIFIED CONFIDENTIAL	\$ -	\$ 28,454.15	\$ 34,481.56	\$ 36,120	\$ 41,576
12-52190-00-679000-8000 CLASSIFIED OVERTIME	\$ 321.30	\$ 2,459.29	\$ 7,170.67	\$ 9,686	\$ 9,686
12-52191-00-679000-8000 PPT ADDITIONAL HOURS	\$ -	\$ -	\$ 3,260.45	\$ -	\$ -
12-52320-00-679000-8000 SHORT TERM EMPLOYEES-NON IN	\$ 5,652.50	\$ 11,627.15	\$ -	\$ -	\$ -
12-53000-00-679000-8000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 176,588	\$ 201,560
12-53130-00-679000-8000 STRS OTHER CERTIFICATED	\$ 5,717.55	\$ 17,319.60	\$ 19,963.20	\$ -	\$ -
12-53220-00-679000-8000 PERS CLASSIFIED EMPLOYEES	\$ 7,850.48	\$ 27,333.57	\$ 45,690.95	\$ -	\$ -
12-53230-00-679000-8000 PUBLIC EMPLOYEES RETIRE SYS	\$ 1,088.65	\$ -	\$ -	\$ -	\$ -
12-53320-00-679000-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 4,776.51	\$ 14,842.42	\$ 18,735.35	\$ -	\$ -
12-53360-00-679000-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,308.33	\$ 3,725.02	\$ 4,594.07	\$ -	\$ -
12-53370-00-679000-8000 MEDICARE OTHER CERTIFICATED	\$ 911.34	\$ 1,992.28	\$ 1,999.41	\$ -	\$ -
12-53420-00-679000-8000 H/W CLASSIFIED EMPLOYEES	\$ 8,195.18	\$ 21,060.72	\$ 36,777.02	\$ -	\$ -
12-53430-00-679000-8000 H/W OTHER CERTIFICATED EMPL	\$ 2,882.67	\$ 10,091.70	\$ 10,271.02	\$ -	\$ -
12-53520-00-679000-8000 SUI CLASSIFIED EMPLOYEES	\$ 45.16	\$ 122.08	\$ 158.49	\$ -	\$ -
12-53531-00-679000-8000 SUI OTHER CERTIFICATED	\$ 31.00	\$ 68.44	\$ 68.49	\$ -	\$ -
12-53620-00-679000-8000 W/C CLASSIFIED EMPLOYEES	\$ 1,977.13	\$ 5,467.96	\$ 6,908.94	\$ -	\$ -
12-53630-00-679000-8000 W/C OTHER CERTIFICATED EMPL	\$ 1,357.60	\$ 2,973.40	\$ 3,004.89	\$ -	\$ -

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12-53730-00-679000-8000 CIL OTHER CERTIFICATED EMPL	\$ 217.41	\$ -	\$ -	\$ -	\$ -
12-64330-00-679000-8000 PERIODICALS AND MAGAZINES	\$ -	\$ -	\$ 84.00	\$ -	\$ -
12-64550-00-679000-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,508.59	\$ 2,062.15	\$ 1,890.14	\$ 3,000	\$ 3,000
12-65110-00-679000-8000 CONSULTANTS	\$ 100,000.00	\$ 103,841.13	\$ 99,996.00	\$ 107,000	\$ 107,000
12-65130-00-679000-8000 CONTRACT SERVICES	\$ 223,863.95	\$ 156,834.25	\$ 179,892.41	\$ 199,000	\$ 199,000
12-65131-00-679000-8000 CONTRACT SVCS-TEAM STIPENDS	\$ 11,500.00	\$ 54,641.07	\$ 51,100.00	\$ 70,000	\$ 70,000
12-65135-00-679000-8000 OTHER CONTRACT SERVICES	\$ 116,368.10	\$ 264,924.40	\$ 295,957.97	\$ 303,000	\$ 303,000
12-65210-00-679000-8000 MILEAGE	\$ 189.42	\$ -	\$ -	\$ -	\$ -
12-65220-00-679000-8000 CONFERENCES	\$ 24,355.45	\$ 56,192.74	\$ 40,918.85	\$ 50,000	\$ 41,500
12-65610-00-679000-8000 BUILDING RENT/LEASE	\$ 17,241.57	\$ 60,179.99	\$ 65,156.64	\$ 80,000	\$ 71,575
12-65730-00-679000-8000 LEGAL SERVICES BEG 7/1/02	\$ -	\$ 5,167.00	\$ -	\$ -	\$ -
12-65850-00-679000-8000 POSTAGE	\$ 1,226.00	\$ 78.02	\$ 1,108.84	\$ 1,000	\$ 1,000
12-65860-00-679000-8000 ADVERTISING	\$ 1,117.80	\$ -	\$ -	\$ -	\$ -
12-65880-00-679000-8000 PRINTING	\$ 666.80	\$ 52.85	\$ 34.41	\$ 500	\$ 500
12-65890-00-679000-8000 OTHER EXPENSES	\$ 61,482.07	\$ 54,053.17	\$ 99,027.41	\$ 139,725	\$ 120,000
12-65891-00-679000-8000 OTHER EXPENSES, SPECIAL	\$ -	\$ 106,662.48	\$ 189,387.43	\$ 190,000	\$ 190,000
12-65894-00-679000-8000 OTHER EXP-SPECIAL PROJECTS	\$ 856,714.70	\$ 4,578,619.88	\$ 3,792,548.73	\$ 5,510,977	\$ 6,825,000
12-66475-00-679000-8000 NEW EQUIP N-I (NON GASB)	\$ 2,080.64	\$ -	\$ -	\$ 3,651	\$ 3,651
12-97320-00-679000-8000 TRF INDIRECT SUPPORT	\$ 62,870.98	\$ 235,420.03	\$ 214,495.74	\$ 288,462	\$ 341,503
Total for ACTIVITY 679000(INSTITUTION EFFECT	\$ 1,671,004.40	\$ 6,175,605.58	\$ 5,636,170.02	\$ 7,556,724	\$ 8,945,803
12-51210-00-679001-8000 CHANCELLOR	\$ 26,162.50	\$ -	\$ -	\$ -	\$ -
12-51220-00-679001-8000 AC.ADMIN. (VPs & DEANS)	\$ 51,911.21	\$ -	\$ -	\$ -	\$ -
12-52110-00-679001-8000 CLASSIFIED MANAGERS & SUPER	\$ 46,055.43	\$ -	\$ -	\$ -	\$ -
12-52120-00-679001-8000 CLASSIFIED CLERICAL	\$ 86,505.70	\$ -	\$ -	\$ -	\$ -
12-52121-00-679001-8000 CLASSIFIED CONFIDENTIAL	\$ 8,464.85	\$ -	\$ -	\$ -	\$ -
12-52190-00-679001-8000 CLASSIFIED OVERTIME	\$ 2,850.12	\$ -	\$ -	\$ -	\$ -
12-53130-00-679001-8000 STRS OTHER CERTIFICATED	\$ 8,355.33	\$ -	\$ -	\$ -	\$ -
12-53220-00-679001-8000 PERS CLASSIFIED EMPLOYEES	\$ 12,750.90	\$ -	\$ -	\$ -	\$ -
12-53320-00-679001-8000 OASDHI CLASSIFIED EMPLOYEES	\$ 8,696.37	\$ -	\$ -	\$ -	\$ -
12-53360-00-679001-8000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,073.33	\$ -	\$ -	\$ -	\$ -
12-53370-00-679001-8000 MEDICARE OTHER CERTIFICATED	\$ 1,125.28	\$ -	\$ -	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53420-00-679001-8000 H/W CLASSIFIED EMPLOYEES	\$ 17,988.74	\$ -	\$ -	\$ -	\$ -
12-53430-00-679001-8000 H/W OTHER CERTIFICATED EMPL	\$ 6,510.69	\$ -	\$ -	\$ -	\$ -
12-53520-00-679001-8000 SUI CLASSIFIED EMPLOYEES	\$ 71.45	\$ -	\$ -	\$ -	\$ -
12-53531-00-679001-8000 SUI OTHER CERTIFICATED	\$ 38.70	\$ -	\$ -	\$ -	\$ -
12-53620-00-679001-8000 W/C CLASSIFIED EMPLOYEES	\$ 3,125.62	\$ -	\$ -	\$ -	\$ -
12-53630-00-679001-8000 W/C OTHER CERTIFICATED EMPL	\$ 1,695.90	\$ -	\$ -	\$ -	\$ -
12-64550-00-679001-8000 NON-INSTRUCTIONAL SUPPLIES	\$ 540.78	\$ -	\$ -	\$ -	\$ -
12-65110-00-679001-8000 CONSULTANTS	\$ 40,143.16	\$ -	\$ -	\$ -	\$ -
12-65130-00-679001-8000 CONTRACT SERVICES	\$ 201,845.14	\$ -	\$ -	\$ -	\$ -
12-65131-00-679001-8000 CONTRACT SVCS-TEAM STIPENDS	\$ 28,900.00	\$ -	\$ -	\$ -	\$ -
12-65135-00-679001-8000 OTHER CONTRACT SERVICES	\$ 156,594.85	\$ -	\$ -	\$ -	\$ -
12-65210-00-679001-8000 MILEAGE	\$ 346.63	\$ -	\$ -	\$ -	\$ -
12-65220-00-679001-8000 CONFERENCES	\$ 28,028.36	\$ -	\$ -	\$ -	\$ -
12-65610-00-679001-8000 BUILDING RENT/LEASE	\$ 14,698.81	\$ -	\$ -	\$ -	\$ -
12-65850-00-679001-8000 POSTAGE	\$ 1,031.56	\$ -	\$ -	\$ -	\$ -
12-65880-00-679001-8000 PRINTING	\$ 984.10	\$ -	\$ -	\$ -	\$ -
12-65890-00-679001-8000 OTHER EXPENSES	\$ 83,429.14	\$ -	\$ -	\$ -	\$ -
12-65891-00-679001-8000 OTHER EXPENSES, SPECIAL	\$ 101,374.77	\$ 88,746.66	\$ -	\$ 703,005	\$ 49,145
12-65894-00-679001-8000 OTHER EXP-SPECIAL PROJECTS	\$ 1,541,579.21	\$ 2,750,000.00	\$ -	\$ 2,400,000	\$ 1,800,000
12-97320-00-679001-8000 TRF INDIRECT SUPPORT	\$ 97,982.64	\$ 113,549.87	\$ -	\$ 124,120	\$ 73,966
Total for ACTIVITY 679001(INSTITUTION EFFECT)	\$ 2,581,861.27	\$ 2,952,296.53	\$ -	\$ 3,227,125	\$ 1,923,111
12-65131-00-679005-8000 CONTRACT SVCS-TEAM STIPENDS	\$ 1,000.00	\$ -	\$ -	\$ 2,000	\$ 2,000
12-65220-00-679005-8000 CONFERENCES	\$ -	\$ -	\$ 217.64	\$ -	\$ -
12-65891-00-679005-8000 OTHER EXPENSES, SPECIAL	\$ 1,493.66	\$ 2,368.09	\$ 12,279.84	\$ 16,391	\$ 16,395
12-65894-00-679005-8000 OTHER EXP-SPECIAL PROJECTS	\$ 1,561.78	\$ 2,792.39	\$ 2,495.52	\$ 4	\$ -
12-65895-00-679005-8000 CREDITCARD FEES	\$ 3,121.50	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 679005(IEPI GRANT PROGRAM)	\$ 7,176.94	\$ 5,160.48	\$ 14,993.00	\$ 18,395	\$ 18,395
Total for LOCATION 8000	\$ 4,969,310.17	\$ 10,389,133.76	\$ 6,860,622.49	\$ 11,220,455	\$ 11,418,156
12-51498-00-638000-8100 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ 2,187.99	\$ 2,187.99	\$ 1,500	\$ 1,500
12-52000-00-638000-8100 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 18,501	\$ 19,301

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52110-00-638000-8100 CLASSIFIED MANAGERS & SUPER	\$ 21,593.33	\$ 9,229.08	\$ 24,719.22	\$ 10,986	\$ 11,805
12-52120-00-638000-8100 CLASSIFIED CLERICAL	\$ 11,845.45	\$ 6,448.56	\$ 16,802.55	\$ 7,014	\$ 7,089
12-52191-00-638000-8100 PPT ADDITIONAL HOURS	\$ 1,017.50	\$ -	\$ -	\$ -	\$ -
12-52320-00-638000-8100 SHORT TERM EMPLOYEES-NON IN	\$ 131.25	\$ -	\$ -	\$ -	\$ -
12-53000-00-638000-8100 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 17,397	\$ 17,875
12-53220-00-638000-8100 PERS CLASSIFIED EMPLOYEES	\$ 4,077.37	\$ 2,175.90	\$ 6,443.75	\$ -	\$ -
12-53320-00-638000-8100 OASDHI CLASSIFIED EMPLOYEES	\$ 1,561.47	\$ 940.70	\$ 2,055.44	\$ -	\$ -
12-53360-00-638000-8100 MEDICARE CLASSIFIED EMPLOYE	\$ 489.33	\$ 222.83	\$ 593.42	\$ -	\$ -
12-53370-00-638000-8100 MEDICARE OTHER CERTIFICATED	\$ -	\$ 31.72	\$ 31.73	\$ -	\$ -
12-53420-00-638000-8100 H/W CLASSIFIED EMPLOYEES	\$ 5,074.16	\$ 3,020.67	\$ 6,541.59	\$ -	\$ -
12-53520-00-638000-8100 SUI CLASSIFIED EMPLOYEES	\$ 16.89	\$ 7.81	\$ 20.45	\$ -	\$ -
12-53531-00-638000-8100 SUI OTHER CERTIFICATED	\$ -	\$ 1.10	\$ 1.10	\$ -	\$ -
12-53620-00-638000-8100 W/C CLASSIFIED EMPLOYEES	\$ 751.57	\$ 337.89	\$ 902.21	\$ -	\$ -
12-53630-00-638000-8100 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 47.12	\$ 47.52	\$ -	\$ -
12-65130-00-638000-8100 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 6,525	\$ 5,925
12-65220-00-638000-8100 CONFERENCES	\$ -	\$ -	\$ 1,406.26	\$ -	\$ -
12-65890-00-638000-8100 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 142,250	\$ 139,253
Total for ACTIVITY 638000(TITLE V - PROJECT	\$ 46,558.32	\$ 24,651.37	\$ 61,753.23	\$ 204,173	\$ 202,748
12-51495-00-638001-8100 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 1,418.20	\$ -	\$ -	\$ -
12-53130-00-638001-8100 STRS OTHER CERTIFICATED	\$ -	\$ 178.41	\$ -	\$ -	\$ -
12-53370-00-638001-8100 MEDICARE OTHER CERTIFICATED	\$ -	\$ 20.56	\$ -	\$ -	\$ -
12-53531-00-638001-8100 SUI OTHER CERTIFICATED	\$ -	\$ 0.71	\$ -	\$ -	\$ -
12-53630-00-638001-8100 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 30.54	\$ -	\$ -	\$ -
12-65120-00-638001-8100 LECTURERS	\$ 15,640.50	\$ -	\$ 4,543.92	\$ 10,000	\$ 10,000
Total for ACTIVITY 638001(TITLE V - PROF DEV	\$ 15,640.50	\$ 1,648.42	\$ 4,543.92	\$ 10,000	\$ 10,000
12-51000-00-638002-8100 CERTIFICATED SALARIES	\$ -	\$ -	\$ -	\$ 19,404	\$ 19,404
12-51240-00-638002-8100 FT COUNSELORS, REGULAR	\$ 62,871.25	\$ 16,614.00	\$ 53,478.00	\$ 24,812	\$ 24,812
12-52000-00-638002-8100 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 35,254	\$ 30,777
12-52120-00-638002-8100 CLASSIFIED CLERICAL	\$ 62,688.80	\$ 26,586.70	\$ 86,392.70	\$ 39,577	\$ 40,221
12-52310-00-638002-8100 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 6,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52320-00-638002-8100 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,567.50	\$ 187.50	\$ 1,000	\$ -
12-53000-00-638002-8100 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 57,310	\$ 56,742
12-53130-00-638002-8100 STRS OTHER CERTIFICATED	\$ 6,746.08	\$ 2,090.04	\$ 6,941.87	\$ -	\$ -
12-53220-00-638002-8100 PERS CLASSIFIED EMPLOYEES	\$ 7,426.80	\$ 3,692.37	\$ 13,376.01	\$ -	\$ -
12-53320-00-638002-8100 OASDHI CLASSIFIED EMPLOYEES	\$ 3,879.74	\$ 1,746.09	\$ 5,260.13	\$ -	\$ -
12-53360-00-638002-8100 MEDICARE CLASSIFIED EMPLOYE	\$ 907.33	\$ 408.35	\$ 1,230.22	\$ -	\$ -
12-53370-00-638002-8100 MEDICARE OTHER CERTIFICATED	\$ 912.13	\$ 240.90	\$ 775.36	\$ -	\$ -
12-53420-00-638002-8100 H/W CLASSIFIED EMPLOYEES	\$ 10,155.98	\$ 6,883.90	\$ 15,849.39	\$ -	\$ -
12-53430-00-638002-8100 H/W OTHER CERTIFICATED EMPL	\$ 13,994.64	\$ 6,212.03	\$ 15,154.26	\$ -	\$ -
12-53520-00-638002-8100 SUI CLASSIFIED EMPLOYEES	\$ 31.28	\$ 14.07	\$ 42.52	\$ -	\$ -
12-53531-00-638002-8100 SUI OTHER CERTIFICATED	\$ 31.14	\$ 8.31	\$ 26.74	\$ -	\$ -
12-53620-00-638002-8100 W/C CLASSIFIED EMPLOYEES	\$ 1,362.24	\$ 606.44	\$ 1,880.50	\$ -	\$ -
12-53630-00-638002-8100 W/C OTHER CERTIFICATED EMPL	\$ 1,366.14	\$ 357.87	\$ 1,161.54	\$ -	\$ -
12-53730-00-638002-8100 CIL OTHER CERTIFICATED EMPL	\$ 720.00	\$ -	\$ -	\$ -	\$ -
12-65130-00-638002-8100 CONTRACT SERVICES	\$ 2,170.00	\$ -	\$ -	\$ -	\$ -
12-65220-00-638002-8100 CONFERENCES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-65850-00-638002-8100 POSTAGE	\$ -	\$ -	\$ 1,219.00	\$ -	\$ -
12-65880-00-638002-8100 PRINTING	\$ -	\$ 244.19	\$ 4,937.61	\$ 500	\$ 500
12-65890-00-638002-8100 OTHER EXPENSES	\$ -	\$ -	\$ 310.02	\$ -	\$ -
Total for ACTIVITY 638002(TITLE V - ED PLAN/	\$ 175,263.55	\$ 67,272.76	\$ 208,223.37	\$ 178,857	\$ 179,456
12-52410-00-638003-8100 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
12-52420-00-638003-8100 SHORT TERM EMPLOYEES-INSTR	\$ 686.00	\$ 4,938.76	\$ 90.88	\$ 27,200	\$ 27,200
12-53000-00-638003-8100 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,743	\$ 2,711
12-53312-00-638003-8100 OASDHI INSTRUCTIONAL AIDES	\$ 42.54	\$ 306.22	\$ 5.63	\$ -	\$ -
12-53352-00-638003-8100 MEDICARE INSTRUCTIONAL AIDE	\$ 9.94	\$ 71.59	\$ 1.33	\$ -	\$ -
12-53512-00-638003-8100 SUI INSTRUCTIONAL AIDES	\$ 0.37	\$ 2.51	\$ 0.05	\$ -	\$ -
12-53612-00-638003-8100 W/C INSTRUCTIONAL AIDES	\$ 14.91	\$ 106.42	\$ 1.98	\$ -	\$ -
12-65810-00-638003-8100 SOFTWARE LICENSING	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 638003(TITLE V - ONLINE T	\$ 753.76	\$ 5,425.50	\$ 99.87	\$ 31,943	\$ 31,911
12-51490-00-638004-8100 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 7,206.08	\$ 1,500	\$ 1,500

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-51495-00-638004-8100 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 624.01	\$ 7,485.20	\$ 4,500	\$ 4,500
12-52310-00-638004-8100 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 6,202.50	\$ 3,791.25	\$ 500	\$ 500
12-52320-00-638004-8100 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 9,500	\$ 9,500
12-53000-00-638004-8100 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,166	\$ 2,148
12-53130-00-638004-8100 STRS OTHER CERTIFICATED	\$ -	\$ 78.51	\$ 1,645.67	\$ -	\$ -
12-53330-00-638004-8100 OASDHI OTHER CERTIFICATED E	\$ -	\$ -	\$ 77.98	\$ -	\$ -
12-53370-00-638004-8100 MEDICARE OTHER CERTIFICATED	\$ -	\$ 9.05	\$ 213.03	\$ -	\$ -
12-53531-00-638004-8100 SUI OTHER CERTIFICATED	\$ -	\$ 0.31	\$ 7.35	\$ -	\$ -
12-53620-00-638004-8100 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 133.61	\$ 82.35	\$ -	\$ -
12-53630-00-638004-8100 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 13.44	\$ 319.10	\$ -	\$ -
12-53830-00-638004-8100 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 81.17	\$ -	\$ -
12-65120-00-638004-8100 LECTURERS	\$ -	\$ 1,343.16	\$ -	\$ -	\$ -
Total for ACTIVITY 638004(TITLE V - OPEN ED	\$ -	\$ 8,404.59	\$ 20,909.18	\$ 18,166	\$ 18,148
12-52000-00-638005-8100 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 15,054	\$ 15,213
12-52120-00-638005-8100 CLASSIFIED CLERICAL	\$ 30,344.00	\$ 13,200.00	\$ 42,302.56	\$ 19,846	\$ 20,055
12-52310-00-638005-8100 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 7,555.83	\$ 3,193.26	\$ -	\$ 10,000
12-52320-00-638005-8100 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 10,000	\$ -
12-53000-00-638005-8100 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 18,212	\$ 18,720
12-53220-00-638005-8100 PERS CLASSIFIED EMPLOYEES	\$ 3,594.88	\$ 1,833.21	\$ 6,548.79	\$ -	\$ -
12-53320-00-638005-8100 OASDHI CLASSIFIED EMPLOYEES	\$ 1,881.33	\$ 824.70	\$ 2,558.10	\$ -	\$ -
12-53360-00-638005-8100 MEDICARE CLASSIFIED EMPLOYE	\$ 439.99	\$ 192.87	\$ 598.27	\$ -	\$ -
12-53420-00-638005-8100 H/W CLASSIFIED EMPLOYEES	\$ 11,220.72	\$ 6,244.23	\$ 11,211.81	\$ -	\$ -
12-53520-00-638005-8100 SUI CLASSIFIED EMPLOYEES	\$ 15.20	\$ 6.66	\$ 20.64	\$ -	\$ -
12-53620-00-638005-8100 W/C CLASSIFIED EMPLOYEES	\$ 659.36	\$ 447.09	\$ 988.21	\$ -	\$ -
12-65130-00-638005-8100 CONTRACT SERVICES	\$ -	\$ 108.16	\$ -	\$ -	\$ -
12-65880-00-638005-8100 PRINTING	\$ 4,743.39	\$ 4,530.59	\$ 81.79	\$ 4,800	\$ 4,800
12-65890-00-638005-8100 OTHER EXPENSES	\$ 2,180.00	\$ 1,631.25	\$ -	\$ 200	\$ 200
Total for ACTIVITY 638005(TITLE V - OUTREACH	\$ 55,078.87	\$ 36,574.59	\$ 67,503.43	\$ 68,112	\$ 68,988
12-51498-00-639000-8100 HOURLY ACADEMIC ADMINISTRAT	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500
12-52000-00-639000-8100 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 2,450	\$ 117
12-52110-00-639000-8100 CLASSIFIED MANAGERS & SUPER	\$ 12,546.24	\$ 24,488.94	\$ 10,181.58	\$ 21,973	\$ 23,610

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-52120-00-639000-8100 CLASSIFIED CLERICAL	\$ 8,461.36	\$ 14,914.88	\$ 10,438.74	\$ 13,691	\$ 14,005
12-53000-00-639000-8100 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 18,805	\$ 18,168
12-53220-00-639000-8100 PERS CLASSIFIED EMPLOYEES	\$ 2,480.80	\$ 5,457.22	\$ 3,203.74	\$ -	\$ -
12-53320-00-639000-8100 OASDHI CLASSIFIED EMPLOYEES	\$ 1,253.22	\$ 1,812.74	\$ 1,263.93	\$ -	\$ -
12-53360-00-639000-8100 MEDICARE CLASSIFIED EMPLOYE	\$ 295.28	\$ 562.71	\$ 295.53	\$ -	\$ -
12-53420-00-639000-8100 H/W CLASSIFIED EMPLOYEES	\$ 3,948.43	\$ 6,372.39	\$ 3,527.64	\$ -	\$ -
12-53520-00-639000-8100 SUI CLASSIFIED EMPLOYEES	\$ 10.12	\$ 19.35	\$ 10.24	\$ -	\$ -
12-53620-00-639000-8100 W/C CLASSIFIED EMPLOYEES	\$ 456.13	\$ 848.87	\$ 448.25	\$ -	\$ -
12-65130-00-639000-8100 CONTRACT SERVICES	\$ 9,975.00	\$ 881.25	\$ 187.50	\$ 50	\$ 600
12-65890-00-639000-8100 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 45	\$ 171
Total for ACTIVITY 639000(TITLE V - PROJECT	\$ 39,426.58	\$ 55,358.35	\$ 29,557.15	\$ 58,514	\$ 58,171
12-65120-00-639001-8100 LECTURERS	\$ -	\$ 6,109.11	\$ 5,500.00	\$ 5,000	\$ 5,600
Total for ACTIVITY 639001(TITLE V - PROF DEV	\$ -	\$ 6,109.11	\$ 5,500.00	\$ 5,000	\$ 5,600
12-51240-00-639002-8100 FT COUNSELORS, REGULAR	\$ 33,234.40	\$ 56,853.90	\$ 17,826.00	\$ 49,624	\$ 49,624
12-52120-00-639002-8100 CLASSIFIED CLERICAL	\$ 32,170.20	\$ 81,663.90	\$ 30,243.10	\$ 77,630	\$ 78,814
12-52310-00-639002-8100 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ -	\$ 2,200
12-52320-00-639002-8100 SHORT TERM EMPLOYEES-NON IN	\$ 908.26	\$ 690.00	\$ 1,462.50	\$ 1,500	\$ -
12-53000-00-639002-8100 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 65,479	\$ 65,055
12-53130-00-639002-8100 STRS OTHER CERTIFICATED	\$ 3,565.64	\$ 7,152.21	\$ 2,572.29	\$ -	\$ -
12-53220-00-639002-8100 PERS CLASSIFIED EMPLOYEES	\$ 3,811.22	\$ 11,257.06	\$ 4,697.21	\$ -	\$ -
12-53320-00-639002-8100 OASDHI CLASSIFIED EMPLOYEES	\$ 2,047.52	\$ 5,100.95	\$ 1,919.56	\$ -	\$ -
12-53360-00-639002-8100 MEDICARE CLASSIFIED EMPLOYE	\$ 478.84	\$ 1,193.00	\$ 448.95	\$ -	\$ -
12-53370-00-639002-8100 MEDICARE OTHER CERTIFICATED	\$ 475.61	\$ 826.12	\$ 258.42	\$ -	\$ -
12-53420-00-639002-8100 H/W CLASSIFIED EMPLOYEES	\$ 7,875.64	\$ 14,768.41	\$ 6,801.60	\$ -	\$ -
12-53430-00-639002-8100 H/W OTHER CERTIFICATED EMPL	\$ 7,207.20	\$ 14,125.78	\$ 6,769.02	\$ -	\$ -
12-53520-00-639002-8100 SUI CLASSIFIED EMPLOYEES	\$ 16.50	\$ 41.13	\$ 15.45	\$ -	\$ -
12-53531-00-639002-8100 SUI OTHER CERTIFICATED	\$ 16.13	\$ 28.44	\$ 8.91	\$ -	\$ -
12-53620-00-639002-8100 W/C CLASSIFIED EMPLOYEES	\$ 718.80	\$ 1,773.91	\$ 688.84	\$ -	\$ -
12-53630-00-639002-8100 W/C OTHER CERTIFICATED EMPL	\$ 722.16	\$ 1,224.66	\$ 387.18	\$ -	\$ -
12-53730-00-639002-8100 CIL OTHER CERTIFICATED EMPL	\$ 480.00	\$ 120.00	\$ -	\$ -	\$ -
12-65130-00-639002-8100 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 100	\$ 100

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-65220-00-639002-8100 CONFERENCES	\$ 949.70	\$ -	\$ -	\$ 1,000	\$ 1,400
12-65850-00-639002-8100 POSTAGE	\$ -	\$ -	\$ 304.72	\$ -	\$ 100
12-65880-00-639002-8100 PRINTING	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-65890-00-639002-8100 OTHER EXPENSES	\$ -	\$ -	\$ 908.98	\$ -	\$ -
Total for ACTIVITY 639002(TITLE V - ED PLAN/	\$ 94,677.82	\$ 196,819.47	\$ 75,312.73	\$ 195,833	\$ 197,793
12-52410-00-639003-8100 COLLEGE ASSISTANTS INSTRUCT	\$ -	\$ 31.50	\$ 63.00	\$ 300	\$ 300
12-52420-00-639003-8100 SHORT TERM EMPLOYEES-INSTR	\$ 8,307.48	\$ 1,574.50	\$ 1,157.13	\$ 3,000	\$ 2,200
12-53000-00-639003-8100 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 307	\$ 224
12-53312-00-639003-8100 OASDHI INSTRUCTIONAL AIDES	\$ 515.05	\$ 97.62	\$ 71.73	\$ -	\$ -
12-53352-00-639003-8100 MEDICARE INSTRUCTIONAL AIDE	\$ 120.50	\$ 22.83	\$ 16.77	\$ -	\$ -
12-53512-00-639003-8100 SUI INSTRUCTIONAL AIDES	\$ 4.18	\$ 0.79	\$ 0.58	\$ -	\$ -
12-53612-00-639003-8100 W/C INSTRUCTIONAL AIDES	\$ 180.55	\$ 34.59	\$ 26.51	\$ -	\$ -
Total for ACTIVITY 639003(TITLE V - ONLINE T	\$ 9,127.76	\$ 1,761.83	\$ 1,335.72	\$ 3,607	\$ 2,724
12-51490-00-639004-8100 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 3,096.21	\$ 1,717	\$ 1,717
12-51495-00-639004-8100 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 3,084.56	\$ 3,722.60	\$ 9,000	\$ 5,545
12-52310-00-639004-8100 COLLEGE ASSIST., NON-INSTR.	\$ 3,208.50	\$ 1,710.00	\$ -	\$ 200	\$ 200
12-52320-00-639004-8100 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 3,918.51	\$ 2,500	\$ 4,000
12-53000-00-639004-8100 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,233	\$ 1,677
12-53130-00-639004-8100 STRS OTHER CERTIFICATED	\$ -	\$ 388.04	\$ 983.99	\$ -	\$ -
12-53320-00-639004-8100 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 242.95	\$ -	\$ -
12-53360-00-639004-8100 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 56.83	\$ -	\$ -
12-53370-00-639004-8100 MEDICARE OTHER CERTIFICATED	\$ -	\$ 44.72	\$ 98.89	\$ -	\$ -
12-53520-00-639004-8100 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1.95	\$ -	\$ -
12-53531-00-639004-8100 SUI OTHER CERTIFICATED	\$ -	\$ 1.55	\$ 3.41	\$ -	\$ -
12-53620-00-639004-8100 W/C CLASSIFIED EMPLOYEES	\$ 69.72	\$ 36.84	\$ 85.12	\$ -	\$ -
12-53630-00-639004-8100 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 66.44	\$ 148.11	\$ -	\$ -
Total for ACTIVITY 639004(TITLE V - OPEN ED	\$ 3,278.22	\$ 5,332.15	\$ 12,358.57	\$ 15,650	\$ 13,139
12-52120-00-639005-8100 CLASSIFIED CLERICAL	\$ 15,826.00	\$ 39,726.00	\$ 14,958.00	\$ 38,336	\$ 38,736
12-52310-00-639005-8100 COLLEGE ASSIST., NON-INSTR.	\$ 4,963.88	\$ 2,021.25	\$ 9,446.04	\$ 117	\$ 6,554
12-52320-00-639005-8100 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 5,000	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
12-53000-00-639005-8100 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 20,561	\$ 21,173
12-53220-00-639005-8100 PERS CLASSIFIED EMPLOYEES	\$ 1,874.90	\$ 5,475.60	\$ 2,323.11	\$ -	\$ -
12-53320-00-639005-8100 OASDHI CLASSIFIED EMPLOYEES	\$ 981.21	\$ 2,463.01	\$ 902.13	\$ -	\$ -
12-53360-00-639005-8100 MEDICARE CLASSIFIED EMPLOYEE	\$ 229.48	\$ 576.02	\$ 210.98	\$ -	\$ -
12-53420-00-639005-8100 H/W CLASSIFIED EMPLOYEES	\$ 7,480.48	\$ 14,002.42	\$ 4,182.54	\$ -	\$ -
12-53520-00-639005-8100 SUI CLASSIFIED EMPLOYEES	\$ 7.93	\$ 19.89	\$ 7.28	\$ -	\$ -
12-53620-00-639005-8100 W/C CLASSIFIED EMPLOYEES	\$ 451.77	\$ 899.25	\$ 530.09	\$ -	\$ -
12-65880-00-639005-8100 PRINTING	\$ 746.53	\$ 3,839.02	\$ 762.87	\$ 2,100	\$ 3,541
12-65890-00-639005-8100 OTHER EXPENSES	\$ -	\$ 641.63	\$ -	\$ 200	\$ 3,285
Total for ACTIVITY 639005(TITLE V - OUTREACH	\$ 32,562.18	\$ 69,664.09	\$ 33,323.04	\$ 66,314	\$ 73,289
Total for LOCATION 8100	\$ 472,367.56	\$ 479,022.23	\$ 520,420.21	\$ 856,169	\$ 861,967
12-66475-00-670090-9000 NEW EQUIP N-I (NON GASB)	\$ 173.51	\$ 555.49	\$ -	\$ 4,771	\$ 4,771
Total for ACTIVITY 670090(GEN. INSTIT. SUPPO	\$ 173.51	\$ 555.49	\$ -	\$ 4,771	\$ 4,771
Total for LOCATION 9000	\$ 173.51	\$ 555.49	\$ -	\$ 4,771	\$ 4,771
12-52110-00-695000-9300 CLASSIFIED MANAGERS & SUPER	\$ 44,086.86	\$ 20,281.20	\$ 23,359.68	\$ 21,120	\$ 23,711
12-52160-00-695000-9300 CLASSIFIED-OTHER OPERATIONS	\$ 47,079.65	\$ 72,088.63	\$ 76,064.60	\$ 116,019	\$ 117,414
12-52190-00-695000-9300 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 500	\$ 500
12-53000-00-695000-9300 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 59,041	\$ 67,499
12-53220-00-695000-9300 PERS CLASSIFIED EMPLOYEES	\$ 10,583.97	\$ 12,855.22	\$ 16,776.52	\$ -	\$ -
12-53320-00-695000-9300 OASDHI CLASSIFIED EMPLOYEES	\$ 5,893.75	\$ 6,249.73	\$ 7,119.28	\$ -	\$ -
12-53360-00-695000-9300 MEDICARE CLASSIFIED EMPLOYEE	\$ 1,378.47	\$ 1,461.62	\$ 1,665.24	\$ -	\$ -
12-53420-00-695000-9300 H/W CLASSIFIED EMPLOYEES	\$ 14,181.78	\$ 15,826.68	\$ 13,353.20	\$ -	\$ -
12-53520-00-695000-9300 SUI CLASSIFIED EMPLOYEES	\$ 47.42	\$ 50.51	\$ 57.41	\$ -	\$ -
12-53620-00-695000-9300 W/C CLASSIFIED EMPLOYEES	\$ 1,981.04	\$ 2,015.66	\$ 2,350.94	\$ -	\$ -
12-53720-00-695000-9300 CIL CLASSIFIED EMPLOYEES	\$ 374.43	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 695000(PARKING)	\$ 125,607.37	\$ 130,829.25	\$ 140,746.87	\$ 196,680	\$ 209,124
Total for LOCATION 9300	\$ 125,607.37	\$ 130,829.25	\$ 140,746.87	\$ 196,680	\$ 209,124
Total for FUND 12	\$ 25,671,597.50	\$ 33,325,291.59	\$ 30,292,109.65	\$ 41,745,094	\$ 44,915,948

Fund 21

Expenditures by Activity within Location

**Santa Clarita Community College District
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GL Account	Actuals * 2015/16	Actuals * 2016/17	Actuals * 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
21-65891-00-721000-4000 DEBT INTEREST AND OTHER CHARGES	\$ 8,429,402.00	\$ 6,963,459.00	\$ 10,274,508	\$ 9,952,250	\$ 9,952,250
21-67110-00-721000-4000 DEBT REDUCTION	\$ 3,542,279.00	\$ 4,631,125.00	\$ 2,999,703	\$ 9,506,069	\$ 9,506,069
21-97900-00-721000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 13,385,841	\$ 15,662,774
Total for ACTIVITY 721000 (BOND INTEREST/REDEMPTION)	\$ 11,971,681	\$ 11,594,584	\$ 13,274,211	\$ 32,844,160	\$ 35,121,093
Total for LOCATION 4000	\$ 11,971,681	\$ 11,594,584	\$ 13,274,211	\$ 32,844,160	\$ 35,121,093
Total for FUND 21	\$ 11,971,681	\$ 11,594,584	\$ 13,274,211	\$ 32,844,160	\$ 35,121,093

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

Fund 29

Expenditures by Activity within Location

Santa Clarita Community College District
2018/19 Adopted Budget

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
29-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 103,000	\$ 254,275
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ -	\$ -	\$ 103,000	\$ 254,275
Total for LOCATION 4000	\$ -	\$ -	\$ -	\$ 103,000	\$ 254,275
29-65820-00-714040-5000 INTEREST	\$ 518,536.26	\$ 491,071.26	\$ 286,727.44	\$ 377,706	\$ 377,706
Total for ACTIVITY 714040(2006 COP)	\$ 518,536.26	\$ 491,071.26	\$ 286,727.44	\$ 377,706	\$ 377,706
29-65820-00-714075-5000 INTEREST	\$ 263,306.26	\$ 127,203.13	\$ -	\$ -	\$ -
29-67000-00-714075-5000 OTHER OUTGO	\$ -	\$ 808,512.28	\$ -	\$ -	\$ -
29-67100-00-714075-5000 DEBT RETIREMENT	\$ 445,000.00	\$ 465,000.00	\$ -	\$ 745,000	\$ 745,000
Total for ACTIVITY 714075(2009 COPS-DEL VALL	\$ 708,306.26	\$ 1,400,715.41	\$ -	\$ 745,000	\$ 745,000
29-67100-00-714999-5000 DEBT RETIREMENT	\$ 640,000.00	\$ 660,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 714999(COC IMPR PROJ - PR	\$ 640,000.00	\$ 660,000.00	\$ -	\$ -	\$ -
Total for LOCATION 5000	\$ 1,866,842.52	\$ 2,551,786.67	\$ 286,727.44	\$ 1,122,706	\$ 1,122,706
Total for FUND 29	\$ 1,866,842.52	\$ 2,551,786.67	\$ 286,727.44	\$ 1,225,706	\$ 1,376,981

Fund 32

Expenditures by Activity within Location

Santa Clarita Community College District
2018/19 Adopted Budget

GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
32-65890-00-660100-1000 OTHER EXPENSES	\$ -	\$ -	\$ 32,000.00	\$ 35,000	\$ 35,000
Total for ACTIVITY 660100(CHANCELLOR/PRESIDE	\$ -	\$ -	\$ 32,000.00	\$ 35,000	\$ 35,000
32-65890-00-660500-1000 OTHER EXPENSES	\$ -	\$ -	\$ 3,768.48	\$ 3,250	\$ 3,250
32-65891-00-660500-1000 OTHER EXPENSES, SPECIAL	\$ -	\$ -	\$ -	\$ 3,250	\$ 3,250
Total for ACTIVITY 660500(BOARD OF TRUSTEES)	\$ -	\$ -	\$ 3,768.48	\$ 6,500	\$ 6,500
32-65890-00-671000-1000 OTHER EXPENSES	\$ -	\$ -	\$ 1,215.64	\$ 2,700	\$ 2,700
Total for ACTIVITY 671000(PUBLIC INFORMATION	\$ -	\$ -	\$ 1,215.64	\$ 2,700	\$ 2,700
32-65890-00-694000-1000 OTHER EXPENSES	\$ 41,200.58	\$ 36,482.22	\$ -	\$ -	\$ -
Total for ACTIVITY 694000(FOOD SERVICES)	\$ 41,200.58	\$ 36,482.22	\$ -	\$ -	\$ -
Total for LOCATION 1000	\$ 41,200.58	\$ 36,482.22	\$ 36,984.12	\$ 44,200	\$ 44,200
32-65890-00-130630-2000 OTHER EXPENSES	\$ -	\$ 1,010.55	\$ 867.85	\$ 1,000	\$ 1,000
Total for ACTIVITY 130630(CULINARY ARTS)	\$ -	\$ 1,010.55	\$ 867.85	\$ 1,000	\$ 1,000
32-65890-00-601000-2000 OTHER EXPENSES	\$ -	\$ -	\$ 11,085.79	\$ 7,000	\$ 7,000
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	\$ -	\$ -	\$ 11,085.79	\$ 7,000	\$ 7,000
32-65890-00-684000-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 684000(ECONOMIC DEVELOPME	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
32-65890-00-694000-2000 OTHER EXPENSES	\$ 6,460.84	\$ 7,163.91	\$ -	\$ -	\$ -
Total for ACTIVITY 694000(FOOD SERVICES)	\$ 6,460.84	\$ 7,163.91	\$ -	\$ -	\$ -
Total for LOCATION 2000	\$ 6,460.84	\$ 8,174.46	\$ 11,953.64	\$ 9,000	\$ 9,000
32-65890-00-645000-3000 OTHER EXPENSES	\$ -	\$ -	\$ 5,912.76	\$ 6,000	\$ 6,000
Total for ACTIVITY 645000(STUDENT SERVICES A	\$ -	\$ -	\$ 5,912.76	\$ 6,000	\$ 6,000
32-65890-00-694000-3000 OTHER EXPENSES	\$ 5,958.71	\$ 5,925.49	\$ -	\$ -	\$ -
Total for ACTIVITY 694000(FOOD SERVICES)	\$ 5,958.71	\$ 5,925.49	\$ -	\$ -	\$ -

Santa Clarita Community College District
2018/19 Adopted Budget

GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for LOCATION 3000	\$ 5,958.71	\$ 5,925.49	\$ 5,912.76	\$ 6,000	\$ 6,000
32-65620-00-694000-4000 EQUIPMENT RENT/LEASE	\$ 500.87	\$ 522.00	\$ -	\$ -	\$ -
32-65640-00-694000-4000 BUILDING MAINTENANCE/REPAIR	\$ 6,399.67	\$ -	\$ -	\$ -	\$ -
32-65650-00-694000-4000 EQUIPMENT MAINTENANCE/REPAI	\$ 7,434.36	\$ -	\$ -	\$ -	\$ -
32-65890-00-694000-4000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 33,750	\$ 38,001
32-66475-00-694000-4000 NEW EQUIP N-I (NON GASB)	\$ 3,884.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 694000(FOOD SERVICES)	\$ 18,218.90	\$ 522.00	\$ -	\$ 33,750	\$ 38,001
Total for LOCATION 4000	\$ 18,218.90	\$ 522.00	\$ -	\$ 33,750	\$ 38,001
32-65890-00-673000-6000 OTHER EXPENSES	\$ -	\$ -	\$ 9,293.42	\$ 7,750	\$ 7,750
Total for ACTIVITY 673000(HUMAN RESOURCES MA	\$ -	\$ -	\$ 9,293.42	\$ 7,750	\$ 7,750
32-65890-00-694000-6000 OTHER EXPENSES	\$ 6,643.11	\$ 7,665.21	\$ -	\$ -	\$ -
Total for ACTIVITY 694000(FOOD SERVICES)	\$ 6,643.11	\$ 7,665.21	\$ -	\$ -	\$ -
Total for LOCATION 6000	\$ 6,643.11	\$ 7,665.21	\$ 9,293.42	\$ 7,750	\$ 7,750
32-65890-00-660200-7000 OTHER EXPENSES	\$ -	\$ -	\$ 1,871.26	\$ 6,000	\$ 6,000
Total for ACTIVITY 660200(BUSINESS SERVICES)	\$ -	\$ -	\$ 1,871.26	\$ 6,000	\$ 6,000
32-65890-00-694000-7000 OTHER EXPENSES	\$ 7,875.09	\$ 5,067.62	\$ -	\$ -	\$ -
Total for ACTIVITY 694000(FOOD SERVICES)	\$ 7,875.09	\$ 5,067.62	\$ -	\$ -	\$ -
Total for LOCATION 7000	\$ 7,875.09	\$ 5,067.62	\$ 1,871.26	\$ 6,000	\$ 6,000
32-65890-00-670400-8000 OTHER EXPENSES	\$ -	\$ -	\$ 279.57	\$ 500	\$ 500
Total for ACTIVITY 670400(INSTITUTIONAL DEVE	\$ -	\$ -	\$ 279.57	\$ 500	\$ 500
32-65890-00-678100-8000 OTHER EXPENSES	\$ -	\$ -	\$ 524.01	\$ 500	\$ 500
Total for ACTIVITY 678100(INFORMATION TECHNO	\$ -	\$ -	\$ 524.01	\$ 500	\$ 500
32-65890-00-694000-8000 OTHER EXPENSES	\$ 460.75	\$ 851.88	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 694000(FOOD SERVICES)	\$ 460.75	\$ 851.88	\$ -	\$ -	\$ -
Total for LOCATION 8000	\$ 460.75	\$ 851.88	\$ 803.58	\$ 1,000	\$ 1,000
32-65890-00-670090-9000 OTHER EXPENSES	\$ -	\$ -	\$ 2,919.64	\$ 3,000	\$ 3,000
Total for ACTIVITY 670090(GEN. INSTIT. SUPPO	\$ -	\$ -	\$ 2,919.64	\$ 3,000	\$ 3,000
32-65890-00-694000-9000 OTHER EXPENSES	\$ 3,167.10	\$ 2,505.72	\$ -	\$ -	\$ -
Total for ACTIVITY 694000(FOOD SERVICES)	\$ 3,167.10	\$ 2,505.72	\$ -	\$ -	\$ -
Total for LOCATION 9000	\$ 3,167.10	\$ 2,505.72	\$ 2,919.64	\$ 3,000	\$ 3,000
Total for FUND 32	\$ 89,985.08	\$ 67,194.60	\$ 69,738.42	\$ 110,700	\$ 114,951

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Expenditures by Activity within Location

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
33-51490-00-692000-2000 ADJUNCT OTHER NON-INSTR.	\$ 74,347.94	\$ 72,070.60	\$ 104,437.36	\$ 90,441	\$ 107,540
33-52310-00-692000-2000 COLLEGE ASSIST., NON-INSTR.	\$ 42,346.75	\$ 57,593.14	\$ 50,406.18	\$ 62,044	\$ 50,406
33-52320-00-692000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 94,621.11	\$ 94,095.53	\$ 93,010.61	\$ 79,934	\$ 93,010
33-53000-00-692000-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 27,581	\$ 31,768
33-53130-00-692000-2000 STRS OTHER CERTIFICATED	\$ 5,636.88	\$ 6,142.51	\$ 6,051.65	\$ -	\$ -
33-53220-00-692000-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,078.49	\$ 2,265.28	\$ 2,485.74	\$ -	\$ -
33-53230-00-692000-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 2,584.33	\$ 4,734.79	\$ 6,038.65	\$ -	\$ -
33-53320-00-692000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,866.52	\$ 6,161.61	\$ 5,246.40	\$ -	\$ -
33-53330-00-692000-2000 OASDHI OTHER CERTIFICATED E	\$ 1,352.49	\$ 1,441.07	\$ 3,369.17	\$ -	\$ -
33-53360-00-692000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,371.99	\$ 1,433.06	\$ 1,226.99	\$ -	\$ -
33-53370-00-692000-2000 MEDICARE OTHER CERTIFICATED	\$ 1,078.05	\$ 1,045.02	\$ 1,514.39	\$ -	\$ -
33-53520-00-692000-2000 SUI CLASSIFIED EMPLOYEES	\$ 47.33	\$ 50.40	\$ 46.52	\$ -	\$ -
33-53531-00-692000-2000 SUI OTHER CERTIFICATED	\$ 37.18	\$ 36.02	\$ 52.21	\$ -	\$ -
33-53620-00-692000-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,976.37	\$ 3,369.40	\$ 3,115.02	\$ -	\$ -
33-53630-00-692000-2000 W/C OTHER CERTIFICATED EMPL	\$ 1,615.56	\$ 1,552.41	\$ 2,268.38	\$ -	\$ -
Total for ACTIVITY 692000(STATE PRESCHOOL CO	\$ 234,960.99	\$ 251,990.84	\$ 279,269.27	\$ 260,000	\$ 282,724
33-52160-00-692100-2000 CLASSIFIED-OTHER OPERATIONS	\$ 5,334.29	\$ 1,852.64	\$ -	\$ -	\$ -
33-53220-00-692100-2000 PERS CLASSIFIED EMPLOYEES	\$ 631.95	\$ 257.29	\$ -	\$ -	\$ -
33-53320-00-692100-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 330.73	\$ 114.86	\$ -	\$ -	\$ -
33-53360-00-692100-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 77.35	\$ 26.86	\$ -	\$ -	\$ -
33-53420-00-692100-2000 H/W CLASSIFIED EMPLOYEES	\$ 1,012.81	\$ 326.06	\$ -	\$ -	\$ -
33-53520-00-692100-2000 SUI CLASSIFIED EMPLOYEES	\$ 2.67	\$ 0.94	\$ -	\$ -	\$ -
33-53620-00-692100-2000 W/C CLASSIFIED EMPLOYEES	\$ 115.91	\$ 39.91	\$ -	\$ -	\$ -
33-65890-00-692100-2000 OTHER EXPENSES	\$ 28,082.56	\$ 31,238.98	\$ 34,829.91	\$ 35,000	\$ 35,000
Total for ACTIVITY 692100(CHILD NUTRITION CO	\$ 35,588.27	\$ 33,857.54	\$ 34,829.91	\$ 35,000	\$ 35,000
33-51490-00-692500-2000 ADJUNCT OTHER NON-INSTR.	\$ 111,013.29	\$ 110,594.98	\$ 54,091.94	\$ 102,038	\$ 66,315
33-52110-00-692500-2000 CLASSIFIED MANAGERS & SUPER	\$ 136,072.24	\$ 91,116.67	\$ 132,775.71	\$ 132,166	\$ 136,922
33-52120-00-692500-2000 CLASSIFIED CLERICAL	\$ 105,409.88	\$ 131,240.72	\$ 140,069.00	\$ 137,598	\$ 140,887
33-52160-00-692500-2000 CLASSIFIED-OTHER OPERATIONS	\$ 31,653.93	\$ 40,294.71	\$ 45,364.52	\$ 45,552	\$ 36,910
33-52190-00-692500-2000 CLASSIFIED OVERTIME	\$ 115.71	\$ 5.12	\$ 149.52	\$ -	\$ -
33-52194-00-692500-2000 CLASS ADMIN MERIT/ADD'L RES	\$ -	\$ 4,237.10	\$ 1,342.85	\$ 1,343	\$ 1,343

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
33-52310-00-692500-2000 COLLEGE ASSIST., NON-INSTR.	\$ 29,286.50	\$ 101,892.25	\$ 33,225.71	\$ 24,088	\$ 32,747
33-52320-00-692500-2000 SHORT TERM EMPLOYEES-NON IN	\$ 90,618.95	\$ 30,602.18	\$ 121,196.26	\$ 82,787	\$ 72,052
33-53000-00-692500-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 179,721	\$ 171,369
33-53120-00-692500-2000 STRS-CERTIFICATED	\$ -	\$ -	\$ 9,160.58	\$ -	\$ -
33-53130-00-692500-2000 STRS OTHER CERTIFICATED	\$ 3,689.55	\$ 2,534.21	\$ 1,997.41	\$ -	\$ -
33-53220-00-692500-2000 PERS CLASSIFIED EMPLOYEES	\$ 36,589.75	\$ 37,899.28	\$ 44,977.91	\$ -	\$ -
33-53230-00-692500-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 3,187.14	\$ 7,313.95	\$ 1,837.02	\$ -	\$ -
33-53320-00-692500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 22,612.25	\$ 18,536.48	\$ 23,437.61	\$ -	\$ -
33-53330-00-692500-2000 OASDHI OTHER CERTIFICATED E	\$ 3,237.84	\$ 3,906.47	\$ 969.40	\$ -	\$ -
33-53360-00-692500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 5,288.36	\$ 4,343.13	\$ 6,401.89	\$ -	\$ -
33-53370-00-692500-2000 MEDICARE OTHER CERTIFICATED	\$ 1,609.69	\$ 1,603.63	\$ 784.34	\$ -	\$ -
33-53420-00-692500-2000 H/W CLASSIFIED EMPLOYEES	\$ 52,901.57	\$ 46,481.10	\$ 44,743.12	\$ -	\$ -
33-53520-00-692500-2000 SUI CLASSIFIED EMPLOYEES	\$ 179.90	\$ 147.56	\$ 220.56	\$ -	\$ -
33-53531-00-692500-2000 SUI OTHER CERTIFICATED	\$ 55.47	\$ 55.29	\$ 27.06	\$ -	\$ -
33-53620-00-692500-2000 W/C CLASSIFIED EMPLOYEES	\$ 8,542.58	\$ 8,603.87	\$ 10,298.76	\$ -	\$ -
33-53630-00-692500-2000 W/C OTHER CERTIFICATED EMPL	\$ 2,412.32	\$ 2,382.24	\$ 1,174.86	\$ -	\$ -
33-53720-00-692500-2000 CIL CLASSIFIED EMPLOYEES	\$ 4,831.40	\$ 4,408.65	\$ 4,831.40	\$ -	\$ -
33-53830-00-692500-2000 ALT RETIRE PLAN - NON-INSTR	\$ 969.41	\$ 1,097.71	\$ 688.87	\$ -	\$ -
33-64550-00-692500-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 30,056.90	\$ 11,819.58	\$ 9,151.44	\$ 7,500	\$ 7,500
33-65130-00-692500-2000 CONTRACT SERVICES	\$ 946.96	\$ 1,372.00	\$ 1,006.03	\$ 1,000	\$ 5,596
33-65220-00-692500-2000 CONFERENCES	\$ 2,471.04	\$ 1,400.00	\$ -	\$ -	\$ -
33-65890-00-692500-2000 OTHER EXPENSES	\$ 3,086.26	\$ 1,731.78	\$ 826.88	\$ 2,187	\$ 2,187
33-65894-00-692500-2000 OTHER EXP-SPECIAL PROJECTS	\$ -	\$ -	\$ -	\$ 100,000	\$ 75,000
33-66475-00-692500-2000 NEW EQUIP N-I (NON GASB)	\$ 6,386.60	\$ 10,492.69	\$ 2,376.22	\$ 3,000	\$ 3,000
33-66480-00-692500-2000 SOFTWARE, NON-INS (NON-GASB	\$ 395.00	\$ -	\$ -	\$ 1,000	\$ 1,000
Total for ACTIVITY 692500(CHILD DEVELOPMENT	\$ 693,620.49	\$ 676,113.35	\$ 693,126.87	\$ 819,980	\$ 752,828
33-51490-00-692600-2000 ADJUNCT OTHER NON-INSTR.	\$ 45,056.66	\$ 55,006.16	\$ 60,337.37	\$ 51,010	\$ 66,200
33-52310-00-692600-2000 COLLEGE ASSIST., NON-INSTR.	\$ 39,812.58	\$ 37,505.21	\$ 39,925.34	\$ 37,021	\$ 40,000
33-52320-00-692600-2000 SHORT TERM EMPLOYEES-NON IN	\$ 42,091.03	\$ 37,365.64	\$ 53,112.31	\$ 55,341	\$ 53,000
33-53000-00-692600-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 16,628	\$ 19,331
33-53130-00-692600-2000 STRS OTHER CERTIFICATED	\$ 2,516.55	\$ 2,483.48	\$ 1,678.70	\$ -	\$ -

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33-53220-00-692600-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,653.42	\$ 2,668.01	\$ 3,437.45	\$ -	\$ -
33-53230-00-692600-2000 PUBLIC EMPLOYEES RETIRE SYS	\$ 1,335.02	\$ 2,261.27	\$ 1,817.55	\$ -	\$ -
33-53320-00-692600-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,609.65	\$ 2,316.66	\$ 3,292.98	\$ -	\$ -
33-53330-00-692600-2000 OASDHI OTHER CERTIFICATED E	\$ 1,159.07	\$ 1,009.50	\$ 894.48	\$ -	\$ -
33-53360-00-692600-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 610.33	\$ 541.81	\$ 770.13	\$ -	\$ -
33-53370-00-692600-2000 MEDICARE OTHER CERTIFICATED	\$ 653.33	\$ 797.59	\$ 874.89	\$ -	\$ -
33-53520-00-692600-2000 SUI CLASSIFIED EMPLOYEES	\$ 21.06	\$ 18.67	\$ 26.58	\$ -	\$ -
33-53531-00-692600-2000 SUI OTHER CERTIFICATED	\$ 22.54	\$ 27.53	\$ 30.15	\$ -	\$ -
33-53620-00-692600-2000 W/C CLASSIFIED EMPLOYEES	\$ 1,779.81	\$ 1,612.75	\$ 2,020.73	\$ -	\$ -
33-53630-00-692600-2000 W/C OTHER CERTIFICATED EMPL	\$ 979.09	\$ 1,184.83	\$ 1,310.52	\$ -	\$ -
33-53830-00-692600-2000 ALT RETIRE PLAN - NON-INSTR	\$ 105.86	\$ 759.29	\$ 1,371.08	\$ -	\$ -
Total for ACTIVITY 692600(GEN CHILD CARE & D	\$ 140,406.00	\$ 145,558.40	\$ 170,900.26	\$ 160,000	\$ 178,531
Total for LOCATION 2000	\$ 1,104,575.75	\$ 1,107,520.13	\$ 1,178,126.31	\$ 1,274,980	\$ 1,249,083
33-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 6,906.00	\$ 7,832.00	\$ 10,784.00	\$ -	\$ -
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 6,906.00	\$ 7,832.00	\$ 10,784.00	\$ -	\$ -
Total for LOCATION 4000	\$ 6,906.00	\$ 7,832.00	\$ 10,784.00	\$ -	\$ -
33-52110-00-692500-9200 CLASSIFIED MANAGERS & SUPER	\$ 47,803.32	\$ 47,034.20	\$ 56,323.98	\$ 52,945	\$ 55,594
33-53000-00-692500-9200 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 33,275	\$ 34,147
33-53220-00-692500-9200 PERS CLASSIFIED EMPLOYEES	\$ 5,648.43	\$ 6,530.34	\$ 8,722.15	\$ -	\$ -
33-53320-00-692500-9200 OASDHI CLASSIFIED EMPLOYEES	\$ 2,963.79	\$ 3,051.71	\$ 3,413.26	\$ -	\$ -
33-53360-00-692500-9200 MEDICARE CLASSIFIED EMPLOYE	\$ 693.15	\$ 713.71	\$ 798.26	\$ -	\$ -
33-53420-00-692500-9200 H/W CLASSIFIED EMPLOYEES	\$ 16,571.10	\$ 16,660.62	\$ 20,496.90	\$ -	\$ -
33-53520-00-692500-9200 SUI CLASSIFIED EMPLOYEES	\$ 23.89	\$ 24.60	\$ 27.55	\$ -	\$ -
33-53620-00-692500-9200 W/C CLASSIFIED EMPLOYEES	\$ 1,038.40	\$ 1,013.35	\$ 1,223.56	\$ -	\$ -
Total for ACTIVITY 692500(CHILD DEVELOPMENT	\$ 74,742.08	\$ 75,028.53	\$ 91,005.66	\$ 86,220	\$ 89,741
Total for LOCATION 9200	\$ 74,742.08	\$ 75,028.53	\$ 91,005.66	\$ 86,220	\$ 89,741
Total for FUND 33	\$ 1,186,223.83	\$ 1,190,380.66	\$ 1,279,915.97	\$ 1,361,200	\$ 1,338,824

Fund 37

Expenditures by Activity within Location

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37-65730-00-700500-7000 LEGAL SERVICES BEG 7/1/02	\$ -	\$ -	\$ -	\$ 18,150	\$ 18,255
Total for ACTIVITY 700500(ASSET MANAGEMENT)	\$ -	\$ -	\$ -	\$ 18,150	\$ 18,255
 Total for LOCATION 7000	 \$ -	 \$ -	 \$ -	 \$ 18,150	 \$ 18,255
 Total for FUND 37	 \$ -	 \$ -	 \$ -	 \$ 18,150	 \$ 18,255

Fund 39

Expenditures by Activity within Location

**Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
39-97310-00-696000-3000 INTERFUND TRANSFER	\$ 187,975.00	\$ 185,415.00	\$ 187,085.00	\$ 188,160	\$ 188,160
39-97900-00-696000-3000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 615,840	\$ 618,396
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ 187,975.00	\$ 185,415.00	\$ 187,085.00	\$ 804,000	\$ 806,556
Total for LOCATION 3000	\$ 187,975.00	\$ 185,415.00	\$ 187,085.00	\$ 804,000	\$ 806,556
Total for FUND 39	\$ 187,975.00	\$ 185,415.00	\$ 187,085.00	\$ 804,000	\$ 806,556

Fund 41

Expenditures by Activity within Location

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
41-66120-00-713122-5000 SITE IMPROVEMENTS	\$ 439,363.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 713122(LED LIGHTING PROP	\$ 439,363.00	\$ -	\$ -	\$ -	\$ -
41-66200-00-713123-5000 BUILDINGS	\$ -	\$ 6,880.60	\$ 426,796.32	\$ -	\$ -
Total for ACTIVITY 713123(MOD EXIS LAB FUME	\$ -	\$ 6,880.60	\$ 426,796.32	\$ -	\$ -
41-66200-00-713124-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Total for ACTIVITY 713124(LED LIGHTING PROP	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
41-66200-00-713125-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 214,085	\$ 300,000
Total for ACTIVITY 713125(STADIUM LIGHTING)	\$ -	\$ -	\$ -	\$ 214,085	\$ 300,000
41-97900-00-714000-5000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 79,765	\$ 89,275
Total for ACTIVITY 714000(CAPITAL IMPROVEMEN	\$ -	\$ -	\$ -	\$ 79,765	\$ 89,275
Total for LOCATION 5000	\$ 439,363.00	\$ 6,880.60	\$ 426,796.32	\$ 643,850	\$ 739,275
Total for FUND 41	\$ 439,363.00	\$ 6,880.60	\$ 426,796.32	\$ 643,850	\$ 739,275

Fund 43

Expenditures by Activity within Location

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
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
43-66450-00-040100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 5,208.90	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 040100(BIOLOGY)	\$ 5,208.90	\$ -	\$ -	\$ -	\$ -
43-66450-00-060110-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 8,771.43	\$ -	\$ -	\$ 229	\$ 229
Total for ACTIVITY 060110(MEDIA ENTERTAINMEN	\$ 8,771.43	\$ -	\$ -	\$ 229	\$ 229
43-66210-00-083500-2000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ 19,611.98	\$ -	\$ -	\$ -
43-66435-00-083500-2000 NEW EQUIP. NON-INSTR (GASB)	\$ 7,248.55	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 083500(PHYSICAL EDUCATION	\$ 7,248.55	\$ 19,611.98	\$ -	\$ -	\$ -
43-66425-00-094800-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ 10,633.55	\$ -	\$ -
43-66450-00-094800-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 31,960.00	\$ -	\$ 59,343.22	\$ -	\$ -
Total for ACTIVITY 094800(AUTOMOTIVE TECHNOL	\$ 31,960.00	\$ -	\$ 69,976.77	\$ -	\$ -
43-66425-00-095650-2000 NEW EQUIP. INSTR. (GASB)	\$ 46,802.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 095650(WELDING AND CUTTIN	\$ 46,802.00	\$ -	\$ -	\$ -	\$ -
43-66450-00-095730-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 17,201.76	\$ -	\$ -
Total for ACTIVITY 095730(SURVEYING)	\$ -	\$ -	\$ 17,201.76	\$ -	\$ -
43-66475-00-100110-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 637.06	\$ -	\$ -	\$ -
Total for ACTIVITY 100110(FINE & PERF. ARTS	\$ -	\$ 637.06	\$ -	\$ -	\$ -
43-66450-00-100200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 856.74	\$ -	\$ -	\$ -	\$ -
43-66475-00-100200-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 657.83	\$ 90	\$ 90
Total for ACTIVITY 100200(ART)	\$ 856.74	\$ -	\$ 657.83	\$ 90	\$ 90
43-66450-00-100700-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,284.96	\$ -	\$ -	\$ 240	\$ 240
43-66475-00-100700-2000 NEW EQUIP N-I (NON GASB)	\$ 1,550.02	\$ -	\$ -	\$ -	\$ -

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Total for ACTIVITY 100700(THEATRE)	\$ 2,834.98	\$ -	\$ -	\$ 240	\$ 240
43-66450-00-101100-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
43-66475-00-101100-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 460.57	\$ -	\$ -	\$ -
Total for ACTIVITY 101100(PHOTOGRAPHY)	\$ -	\$ 460.57	\$ -	\$ 1,000	\$ 1,000
43-66450-00-123000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 584.89	\$ 212.02	\$ -	\$ -	\$ -
Total for ACTIVITY 123000(NURSING)	\$ 584.89	\$ 212.02	\$ -	\$ -	\$ -
43-66450-00-190200-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 21,731.46	\$ 258.83	\$ -	\$ -	\$ -
Total for ACTIVITY 190200(PHYSICS, GENERAL)	\$ 21,731.46	\$ 258.83	\$ -	\$ -	\$ -
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)	\$ 5,066.91	\$ -	\$ -	\$ 102,287	\$ 102,287
Total for ACTIVITY 191100(ASTRONOMY)	\$ 5,066.91	\$ -	\$ -	\$ 102,287	\$ 102,287
43-66425-00-191400-2000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 13,194.45	\$ -	\$ -	\$ -
43-66450-00-191400-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 56,965.56	\$ 4,134.63	\$ 432.84	\$ 160	\$ 160
Total for ACTIVITY 191400(GEOLOGY)	\$ 56,965.56	\$ 17,329.08	\$ 432.84	\$ 160	\$ 160
43-66450-00-210500-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 1,136.75	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 210500(ADMINISTRATION OF	\$ 1,136.75	\$ -	\$ -	\$ -	\$ -
43-66450-00-213300-2000 NEW EQUIP. INSTR (NON-GASB)	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 213300(FIRE CONTROL TECHN	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
43-66450-00-220600-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 18,082.85	\$ -	\$ -	\$ -
Total for ACTIVITY 220600(GEOGRAPHY)	\$ -	\$ 18,082.85	\$ -	\$ -	\$ -
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	\$ -	\$ -

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43-66435-00-493405-2000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 10,987.23	\$ -	\$ -	\$ -
43-66475-00-493405-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 4,073.72	\$ -	\$ -	\$ -
Total for ACTIVITY 493405(MAKER SPACE)	\$ -	\$ 15,060.95	\$ 4,939.00	\$ -	\$ -
43-66450-00-601000-2000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 149,947.62	\$ -	\$ -	\$ -
Total for ACTIVITY 601000(ACADEMIC ADMINISTR	\$ -	\$ 149,947.62	\$ -	\$ -	\$ -
43-66475-00-603000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 10,264.80	\$ -	\$ 140	\$ 140
Total for ACTIVITY 603000(ACADEMIC/FACULTY S	\$ -	\$ 10,264.80	\$ -	\$ 140	\$ 140
43-66475-00-612000-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 9,200	\$ 9,200
Total for ACTIVITY 612000(LIBRARY)	\$ -	\$ -	\$ -	\$ 9,200	\$ 9,200
Total for LOCATION 2000	\$ 191,168.17	\$ 231,865.76	\$ 102,351.73	\$ 115,746	\$ 115,746
43-66475-00-620090-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 4,500
Total for ACTIVITY 620090(STUDENT BUSINESS O	\$ -	\$ -	\$ -	\$ -	\$ 4,500
43-66435-00-647010-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 5,093.25	\$ -	\$ 910	\$ 910
Total for ACTIVITY 647010(STUDENT EMPLOYMENT	\$ -	\$ 5,093.25	\$ -	\$ 910	\$ 910
43-66475-00-649015-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 649015(FOSTER YOUTH)	\$ -	\$ -	\$ -	\$ 500	\$ 500
43-66435-00-677000-3000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 54,086.92	\$ -	\$ -	\$ -
43-66475-00-677000-3000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 2,870.91	\$ -	\$ 1,042	\$ 1,042
Total for ACTIVITY 677000(CAMPUS SAFETY)	\$ -	\$ 56,957.83	\$ -	\$ 1,042	\$ 1,042
43-66475-00-677030-3000 NEW EQUIP N-I (NON GASB)	\$ 9,059.86	\$ 37,645.85	\$ -	\$ 27,294	\$ 27,294
Total for ACTIVITY 677030(EMERGENCY PREPARED	\$ 9,059.86	\$ 37,645.85	\$ -	\$ 27,294	\$ 27,294
Total for LOCATION 3000	\$ 9,059.86	\$ 99,696.93	\$ -	\$ 29,746	\$ 34,246
43-66435-00-213311-4000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 173,216	\$ 287,933

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Total for ACTIVITY 213311(DEL VALLE ISA HOLD	\$ -	\$ -	\$ -	\$ 173,216	\$ 287,933
43-66450-00-670000-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 5,905	\$ 5,905
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ -	\$ -	\$ -	\$ 5,905	\$ 5,905
43-66450-00-670060-4000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ 1,333,826	\$ 1,246,647
Total for ACTIVITY 670060(INNOVATION FUND)	\$ -	\$ -	\$ -	\$ 1,333,826	\$ 1,246,647
43-66475-00-672015-4000 NEW EQUIP N-I (NON GASB)	\$ 562.56	\$ -	\$ -	\$ 437	\$ 437
Total for ACTIVITY 672015(GRANTS ACCOUNTING)	\$ 562.56	\$ -	\$ -	\$ 437	\$ 437
Total for LOCATION 4000	\$ 562.56	\$ -	\$ -	\$ 1,513,384	\$ 1,540,922
43-66200-00-648000-5000 BUILDINGS	\$ -	\$ -	\$ 10,736.23	\$ -	\$ -
43-66435-00-648000-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Total for ACTIVITY 648000(VETERANS' SERVICES	\$ -	\$ -	\$ 10,736.23	\$ -	\$ 40,000
43-66435-00-653000-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 50,545.52	\$ -	\$ -	\$ -
43-66475-00-653000-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 29,333.70	\$ -	\$ 1,690	\$ 1,690
Total for ACTIVITY 653000(CUSTODIAL SERVICES	\$ -	\$ 79,879.22	\$ -	\$ 1,690	\$ 1,690
43-66475-00-655000-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 5,600.57	\$ -	\$ -	\$ -
Total for ACTIVITY 655000(GROUNDS MAINTENANC	\$ -	\$ 5,600.57	\$ -	\$ -	\$ -
43-65130-00-714000-5000 CONTRACT SERVICES	\$ 36,597.19	\$ 53,286.59	\$ 36,749.09	\$ 50,000	\$ 50,000
43-65640-00-714000-5000 BUILDING MAINTENANCE/REPAIR	\$ -	\$ -	\$ 29,209.94	\$ -	\$ -
43-66210-00-714000-5000 BUILDING IMPROVEMENTS & ADD	\$ 903.00	\$ 51,493.48	\$ 12,383.22	\$ 42,000	\$ 42,000
43-66450-00-714000-5000 NEW EQUIP. INSTR (NON-GASB)	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
43-66475-00-714000-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 7,596.48	\$ -	\$ 20,387	\$ 20,387
Total for ACTIVITY 714000(CAPITAL IMPROVEMEN	\$ 40,500.19	\$ 112,376.55	\$ 78,342.25	\$ 112,387	\$ 112,387
43-66200-00-714038-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 3,529	\$ 3,529
Total for ACTIVITY 714038(PAC BLDG AMORTIZAT	\$ -	\$ -	\$ -	\$ 3,529	\$ 3,529
43-65130-00-714041-5000 CONTRACT SERVICES	\$ 5,442.90	\$ -	\$ -	\$ 7,171	\$ 7,171

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
43-65620-00-714041-5000 EQUIPMENT RENT/LEASE	\$ 1,895.71	\$ -	\$ -	\$ -	\$ -
43-66210-00-714041-5000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ 7,185.85	\$ -	\$ -	\$ -
43-66435-00-714041-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 11,298.80	\$ -	\$ -	\$ -	\$ -
43-66475-00-714041-5000 NEW EQUIP N-I (NON GASB)	\$ 9,407.45	\$ 9,013.31	\$ 5,353.19	\$ 27,817	\$ 27,817
Total for ACTIVITY 714041(PAC CAPITAL PROJ S	\$ 28,044.86	\$ 16,199.16	\$ 5,353.19	\$ 34,988	\$ 34,988
43-65640-00-714083-5000 BUILDING MAINTENANCE/REPAIR	\$ 76,940.54	\$ 48,790.74	\$ 185,508.11	\$ 82,945	\$ 380,258
Total for ACTIVITY 714083(BUILDING MAINTENAN	\$ 76,940.54	\$ 48,790.74	\$ 185,508.11	\$ 82,945	\$ 380,258
43-65660-00-714088-5000 GROUNDS MAINTENANCE/REPAIRS	\$ 11,659.46	\$ 7,337.30	\$ 9,820.35	\$ 10,000	\$ 10,000
Total for ACTIVITY 714088(GROUNDS MAINTENANC	\$ 11,659.46	\$ 7,337.30	\$ 9,820.35	\$ 10,000	\$ 10,000
43-66475-00-714089-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 89,745	\$ 89,745
Total for ACTIVITY 714089(PAC FACILITY FEE)	\$ -	\$ -	\$ -	\$ 89,745	\$ 89,745
43-66200-00-714099-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Total for ACTIVITY 714099(LIBRARY DONOR ACKN	\$ -	\$ -	\$ -	\$ 150,000	\$ -
43-66120-00-714102-5000 SITE IMPROVEMENTS	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 714102(SOCCER FIELD REN/I	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -
43-66200-00-714103-5000 BUILDINGS	\$ 4,200.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 714103(CANYONS HALL BOILE	\$ 4,200.00	\$ -	\$ -	\$ -	\$ -
43-66120-00-714104-5000 SITE IMPROVEMENTS	\$ -	\$ 7,880.77	\$ 36,759.87	\$ 2,700	\$ -
Total for ACTIVITY 714104(CCC SHADE STRUCTUR	\$ -	\$ 7,880.77	\$ 36,759.87	\$ 2,700	\$ -
43-66120-00-714105-5000 SITE IMPROVEMENTS	\$ 31,065.48	\$ 50,681.45	\$ -	\$ -	\$ -
Total for ACTIVITY 714105(CCC MARQUEE)	\$ 31,065.48	\$ 50,681.45	\$ -	\$ -	\$ -
43-66120-00-714106-5000 SITE IMPROVEMENTS	\$ 54,386.34	\$ 80,018.01	\$ -	\$ -	\$ -
Total for ACTIVITY 714106(VALENCIA MARQUEES)	\$ 54,386.34	\$ 80,018.01	\$ -	\$ -	\$ -
43-66210-00-714107-5000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 714107(BLDG IMPR ELECTRON	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
43-66210-00-714108-5000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ 31,951.08	\$ -	\$ -	\$ -
Total for ACTIVITY 714108(ART GALLERY TRACK	\$ -	\$ 31,951.08	\$ -	\$ -	\$ -
43-66210-00-714109-5000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ 17,985.30	\$ -	\$ 39,785	\$ -
43-66425-00-714109-5000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ 19,006.31	\$ -	\$ -	\$ -
43-66450-00-714109-5000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 24,693.68	\$ -	\$ 5,450	\$ -
Total for ACTIVITY 714109(COMPLETE RENOVATIO	\$ -	\$ 61,685.29	\$ -	\$ 45,235	\$ -
43-66210-00-714110-5000 BUILDING IMPROVEMENTS & ADD	\$ 83,714.79	\$ 55,120.00	\$ -	\$ -	\$ -
Total for ACTIVITY 714110(WELDING FUME EXTRA	\$ 83,714.79	\$ 55,120.00	\$ -	\$ -	\$ -
43-66210-00-714111-5000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 714111(PAINT MENH 234)	\$ -	\$ -	\$ -	\$ 500	\$ 500
43-66210-00-714112-5000 BUILDING IMPROVEMENTS & ADD	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
Total for ACTIVITY 714112(ANTHRO DEPT STORAG	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
43-66210-00-714113-5000 BUILDING IMPROVEMENTS & ADD	\$ 18,000.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 714113(ECE BLDG MAINT AND	\$ 18,000.00	\$ -	\$ -	\$ -	\$ -
43-66480-00-714116-5000 SOFTWARE, NON-INS (NON-GASB	\$ 14,143.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 714116(TELEPHONE SYSTEM U	\$ 14,143.00	\$ -	\$ -	\$ -	\$ -
43-66120-00-714117-5000 SITE IMPROVEMENTS	\$ 31,500.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 714117(LED LIGHTING PROJ	\$ 31,500.00	\$ -	\$ -	\$ -	\$ -
43-66200-00-714121-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 18,417	\$ 18,417
Total for ACTIVITY 714121(WINE ROOM UPGRADE	\$ -	\$ -	\$ -	\$ 18,417	\$ 18,417
43-66120-00-714122-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 8,416.99	\$ -	\$ -
Total for ACTIVITY 714122(BASEBALL APRON REN	\$ -	\$ -	\$ 8,416.99	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for LOCATION 5000	\$ 394,154.66	\$ 607,520.14	\$ 334,936.99	\$ 598,136	\$ 737,514
43-66475-00-677200-6000 NEW EQUIP N-I (NON GASB)	\$ -	\$ (3,217.00)	\$ 527.04	\$ 2,400	\$ 2,400
Total for ACTIVITY 677200(WORKPLACE SAFETY)	\$ -	\$ (3,217.00)	\$ 527.04	\$ 2,400	\$ 2,400
Total for LOCATION 6000	\$ -	\$ (3,217.00)	\$ 527.04	\$ 2,400	\$ 2,400
43-66475-00-613000-8000 NEW EQUIP N-I (NON GASB)	\$ 14,815.34	\$ 5,893.32	\$ 311.09	\$ 78,000	\$ 78,000
Total for ACTIVITY 613000(MEDIA/AUDIO VISUAL	\$ 14,815.34	\$ 5,893.32	\$ 311.09	\$ 78,000	\$ 78,000
43-66475-00-678200-8000 NEW EQUIP N-I (NON GASB)	\$ 352,076.80	\$ 24,192.53	\$ 979.75	\$ 85,000	\$ 85,000
Total for ACTIVITY 678200(COMPUTER SUPPORT S	\$ 352,076.80	\$ 24,192.53	\$ 979.75	\$ 85,000	\$ 85,000
43-66425-00-678201-8000 NEW EQUIP. INSTR. (GASB)	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
43-66435-00-678201-8000 NEW EQUIP. NON-INSTR (GASB)	\$ 18,510.10	\$ 125,598.00	\$ (19,205.00)	\$ 97,000	\$ 97,705
43-66440-00-678201-8000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ -	\$ 101,612.50	\$ 12,000	\$ 153,387
43-66450-00-678201-8000 NEW EQUIP. INSTR (NON-GASB)	\$ 18,241.48	\$ -	\$ -	\$ 16,000	\$ 16,000
43-66475-00-678201-8000 NEW EQUIP N-I (NON GASB)	\$ 159,316.46	\$ 26,617.56	\$ 37,445.64	\$ 545,000	\$ 577,311
43-66480-00-678201-8000 SOFTWARE, NON-INS (NON-GASB)	\$ -	\$ 35,491.23	\$ -	\$ 39,510	\$ 39,510
Total for ACTIVITY 678201(CAMPUSWIDE COMPUTE	\$ 196,068.04	\$ 187,706.79	\$ 119,853.14	\$ 809,510	\$ 983,913
43-66435-00-678300-8000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ (4,766.53)	\$ -	\$ -	\$ 23,051
43-66475-00-678300-8000 NEW EQUIP N-I (NON GASB)	\$ 523.58	\$ 4,777.49	\$ -	\$ 215,000	\$ 216,000
Total for ACTIVITY 678300(SYSTEM ADMINISTRAT	\$ 523.58	\$ 10.96	\$ -	\$ 215,000	\$ 239,051
Total for LOCATION 8000	\$ 563,483.76	\$ 217,803.60	\$ 121,143.98	\$ 1,187,510	\$ 1,385,964
43-65640-00-714083-9500 BUILDING MAINTENANCE/REPAIR	\$ 14,784.36	\$ 22,404.60	\$ 35,614.95	\$ 25,000	\$ 25,000
Total for ACTIVITY 714083(BUILDING MAINTENAN	\$ 14,784.36	\$ 22,404.60	\$ 35,614.95	\$ 25,000	\$ 25,000
43-65660-00-714088-9500 GROUNDS MAINTENANCE/REPAIRS	\$ 2,013.56	\$ 12,345.32	\$ 3,297.28	\$ 5,000	\$ 5,000
Total for ACTIVITY 714088(GROUNDS MAINTENANC	\$ 2,013.56	\$ 12,345.32	\$ 3,297.28	\$ 5,000	\$ 5,000
43-66120-00-714123-9500 SITE IMPROVEMENTS	\$ -	\$ -	\$ 4,800.00	\$ -	\$ -

**Santa Clarita Community College District
2018/19 Adopted Budget**

GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 714123(CCC-311 ADA PARKIN	\$ -	\$ -	\$ 4,800.00	\$ -	\$ -
Total for LOCATION 9500	\$ 16,797.92	\$ 34,749.92	\$ 43,712.23	\$ 30,000	\$ 30,000
Total for FUND 43	\$ 1,175,226.93	\$ 1,188,419.35	\$ 602,671.97	\$ 3,477,922	\$ 3,847,792

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Expenditures by Activity within Location

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
44-66200-00-712045-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 4,740	\$ 4,763
Total for ACTIVITY 712045(MISC SCH MAINT PRO	\$ -	\$ -	\$ -	\$ 4,740	\$ 4,763
44-66200-00-712050-5000 BUILDINGS	\$ 120,092.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 712050(BOYKIN LAB RENOVAT	\$ 120,092.00	\$ -	\$ -	\$ -	\$ -
44-66200-00-712053-5000 BUILDINGS	\$ 277,664.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 712053(14-15 SM REBUILD C	\$ 277,664.00	\$ -	\$ -	\$ -	\$ -
44-66200-00-712054-5000 BUILDINGS	\$ 125,424.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 712054(14-15 SM REBUILD C	\$ 125,424.00	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 5000	\$ 523,180.00	\$ -	\$ -	\$ 4,740	\$ 4,763
Total for FUND 44	\$ 523,180.00	\$ -	\$ -	\$ 4,740	\$ 4,763

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Expenditures by Activity within Location

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
45-66200-00-717104-5000 BUILDINGS	\$ 212,376.17	\$ -	\$ -	\$ -	\$ -
45-66475-00-717104-5000 NEW EQUIP N-I (NON GASB)	\$ 1,791.38	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717104(MISC SCH MAINT PRO	\$ 214,167.55	\$ -	\$ -	\$ -	\$ -
45-66200-00-717107-5000 BUILDINGS	\$ 33,113.42	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717107(MISC SCH MAINT PRO	\$ 33,113.42	\$ -	\$ -	\$ -	\$ -
45-66200-00-717111-5000 BUILDINGS	\$ 12,605.29	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717111(MISC BLDG IMPROVEM	\$ 12,605.29	\$ -	\$ -	\$ -	\$ -
45-65130-00-717114-5000 CONTRACT SERVICES	\$ 29,847.96	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717114(ADA TRANSITION PLA	\$ 29,847.96	\$ -	\$ -	\$ -	\$ -
45-66475-00-717116-5000 NEW EQUIP N-I (NON GASB)	\$ 9,347.90	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717116(MODERNIZATION - CC	\$ 9,347.90	\$ -	\$ -	\$ -	\$ -
45-66200-00-717119-5000 BUILDINGS	\$ 31,669.68	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717119(BONELLI/BOYKIN AIR	\$ 31,669.68	\$ -	\$ -	\$ -	\$ -
45-66120-00-717154-5000 SITE IMPROVEMENTS	\$ 58,346.00	\$ -	\$ -	\$ -	\$ -
45-66475-00-717154-5000 NEW EQUIP N-I (NON GASB)	\$ 4,530.68	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717154(SITE REPAIRS/IMPRV	\$ 62,876.68	\$ -	\$ -	\$ -	\$ -
45-66120-00-717155-5000 SITE IMPROVEMENTS	\$ 161,450.26	\$ -	\$ -	\$ -	\$ -
45-66475-00-717155-5000 NEW EQUIP N-I (NON GASB)	\$ 3,815.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717155(SITE REPAIRS/IMPRV	\$ 165,265.26	\$ -	\$ -	\$ -	\$ -
45-66200-00-717156-5000 BUILDINGS	\$ 7,101.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717156(REBUILD CHILLERS)	\$ 7,101.00	\$ -	\$ -	\$ -	\$ -
45-66200-00-717157-5000 BUILDINGS	\$ 3,462.87	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717157(BOYKIN 207/208 LAB	\$ 3,462.87	\$ -	\$ -	\$ -	\$ -
45-66435-00-717160-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 146,908.75	\$ -	\$ -	\$ -	\$ -
45-66475-00-717160-5000 NEW EQUIP N-I (NON GASB)	\$ 23,024.76	\$ -	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 717160(NETWORK)	\$ 169,933.51	\$ -	\$ -	\$ -	\$ -
45-66435-00-717161-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 20,639.78	\$ -	\$ -	\$ -	\$ -
45-66450-00-717161-5000 NEW EQUIP. INSTR (NON-GASB)	\$ 3,970.27	\$ -	\$ -	\$ -	\$ -
45-66475-00-717161-5000 NEW EQUIP N-I (NON GASB)	\$ 95,610.47	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717161(UPDATE COMPUTER EQ	\$ 120,220.52	\$ -	\$ -	\$ -	\$ -
45-66475-00-717162-5000 NEW EQUIP N-I (NON GASB)	\$ 881.71	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717162(AUDIO VISUAL)	\$ 881.71	\$ -	\$ -	\$ -	\$ -
45-66435-00-717163-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 42,634.26	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717163(DATA CENTER)	\$ 42,634.26	\$ -	\$ -	\$ -	\$ -
45-66435-00-717171-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 11,292.40	\$ -	\$ -	\$ -	\$ -
45-66475-00-717171-5000 NEW EQUIP N-I (NON GASB)	\$ 23,127.02	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717171(ADMINISTRATIVE BUI	\$ 34,419.42	\$ -	\$ -	\$ -	\$ -
45-66475-00-717173-5000 NEW EQUIP N-I (NON GASB)	\$ 2,871.06	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717173(CULINARY ARTS BUIL	\$ 2,871.06	\$ -	\$ -	\$ -	\$ -
45-65710-00-717199-5000 AUDITORS	\$ 10,800.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717199(MEASURE M SERIES 2	\$ 10,800.00	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 5000	\$ 951,218.09	\$ -	\$ -	\$ -	\$ -
Total for FUND 45	\$ 951,218.09	\$ -	\$ -	\$ -	\$ -

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Expenditures by Activity within Location

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
46-66200-00-717301-5000 BUILDINGS	\$ -	\$ -	\$ 235,926.69	\$ -	\$ -
Total for ACTIVITY 717301(PARKING STRUCTURE	\$ -	\$ -	\$ 235,926.69	\$ -	\$ -
46-66200-00-717302-5000 BUILDINGS	\$ -	\$ -	\$ 2,181,766.42	\$ 5,701,170	\$ 4,910,615
Total for ACTIVITY 717302(CCC - SCIENCE/LECT	\$ -	\$ -	\$ 2,181,766.42	\$ 5,701,170	\$ 4,910,615
46-66200-00-717303-5000 BUILDINGS	\$ -	\$ -	\$ 1,098,068.73	\$ 1,018,924	\$ 997,406
Total for ACTIVITY 717303(CCC-CENTRAL PLANT)	\$ -	\$ -	\$ 1,098,068.73	\$ 1,018,924	\$ 997,406
46-66200-00-717304-5000 BUILDINGS	\$ -	\$ -	\$ 341,847.50	\$ 112,167	\$ 7,217
Total for ACTIVITY 717304(COGEN PLANT CONTRO	\$ -	\$ -	\$ 341,847.50	\$ 112,167	\$ 7,217
46-66200-00-717306-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
Total for ACTIVITY 717306(CENTRAL PLANT REPA	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
46-66200-00-717307-5000 BUILDINGS	\$ -	\$ -	\$ 24,424.50	\$ 89,000	\$ 295,000
46-66475-00-717307-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Total for ACTIVITY 717307(DISTANCE LEARNING	\$ -	\$ -	\$ 24,424.50	\$ 89,000	\$ 340,000
46-66200-00-717308-5000 BUILDINGS	\$ -	\$ -	\$ 84,869.60	\$ 220,000	\$ 100,000
Total for ACTIVITY 717308(DOOR & LOCK REPLAC	\$ -	\$ -	\$ 84,869.60	\$ 220,000	\$ 100,000
46-66120-00-717309-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 6,174.61	\$ 50,000	\$ 1,000
Total for ACTIVITY 717309(EDUCATIONAL NATIVE	\$ -	\$ -	\$ 6,174.61	\$ 50,000	\$ 1,000
46-66200-00-717310-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000
Total for ACTIVITY 717310(EXHAUST FAN ALISO	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000
46-66120-00-717311-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 306,037.53	\$ 287,538	\$ 225,000
Total for ACTIVITY 717311(PARKING LOT 7 UTIL	\$ -	\$ -	\$ 306,037.53	\$ 287,538	\$ 225,000
46-66200-00-717312-5000 BUILDINGS	\$ -	\$ -	\$ 37,480.19	\$ 219,000	\$ 125,000
46-66475-00-717312-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total for ACTIVITY 717312(REMODEL X-6 VALENC	\$ -	\$ -	\$ 37,480.19	\$ 219,000	\$ 225,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
46-66200-00-717313-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 15,500	\$ 43,500
Total for ACTIVITY 717313(UCEN 258 REMODEL)	\$ -	\$ -	\$ -	\$ 15,500	\$ 43,500
46-66200-00-717314-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 369,945	\$ 369,945
Total for ACTIVITY 717314(TECHNOLOGY INFRAS	\$ -	\$ -	\$ -	\$ 369,945	\$ 369,945
46-66435-00-717316-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
46-66475-00-717316-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 32,430	\$ 32,430
Total for ACTIVITY 717316(AUDIO VISUAL)	\$ -	\$ -	\$ -	\$ 132,430	\$ 132,430
46-66475-00-717318-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 70,583	\$ 70,583
Total for ACTIVITY 717318(NETWORK)	\$ -	\$ -	\$ -	\$ 70,583	\$ 70,583
46-67000-00-717319-5000 OTHER OUTGO	\$ -	\$ 7,190,163.73	\$ -	\$ -	\$ -
46-67120-00-717319-5000 DEBT RETIREMNT,INT,OTHER CO	\$ -	\$ 416,401.48	\$ -	\$ -	\$ -
Total for ACTIVITY 717319(MEAS M,ELECT 2006,	\$ -	\$ 7,606,565.21	\$ -	\$ -	\$ -
46-66200-00-717320-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
46-66475-00-717320-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Total for ACTIVITY 717320(STUDENT BUSINESS O	\$ -	\$ -	\$ -	\$ 40,000	\$ 50,000
46-66200-00-717321-5000 BUILDINGS	\$ -	\$ -	\$ 8,349.19	\$ -	\$ -
46-66440-00-717321-5000 SOFTWARE, NON-INSTR (GASB)	\$ -	\$ -	\$ -	\$ 8,350	\$ 2,446
Total for ACTIVITY 717321(PHONE SWITCH REPLA	\$ -	\$ -	\$ 8,349.19	\$ 8,350	\$ 2,446
46-66200-00-717322-5000 BUILDINGS	\$ -	\$ -	\$ 49,278.02	\$ 1,136,560	\$ 2,600,000
Total for ACTIVITY 717322(ADA TRANSITION PHA	\$ -	\$ -	\$ 49,278.02	\$ 1,136,560	\$ 2,600,000
46-66120-00-717323-5000 SITE IMPROVEMENTS	\$ -	\$ -	\$ 10,032.08	\$ 191,540	\$ 75,000
Total for ACTIVITY 717323(AUGUST FIRE CLEANU	\$ -	\$ -	\$ 10,032.08	\$ 191,540	\$ 75,000
46-66200-00-717324-5000 BUILDINGS	\$ -	\$ -	\$ 784.60	\$ 85,000	\$ 86,500
Total for ACTIVITY 717324(PHOTO LAB RENOVATI	\$ -	\$ -	\$ 784.60	\$ 85,000	\$ 86,500
46-66200-00-717325-5000 BUILDINGS	\$ -	\$ -	\$ 5,953.60	\$ 111,000	\$ 46,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 717325(NON-CREDIT CLASSRO	\$ -	\$ -	\$ 5,953.60	\$ 111,000	\$ 46,000
46-66450-00-717326-5000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ -	\$ -	\$ 15,000
46-66475-00-717326-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Total for ACTIVITY 717326(MODERNIZATION)	\$ -	\$ -	\$ -	\$ 100,000	\$ 115,000
46-66475-00-717327-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ -	\$ -	\$ 7,529
Total for ACTIVITY 717327(PROCUREMENT/FISCAL	\$ -	\$ -	\$ -	\$ -	\$ 7,529
Total for LOCATION 5000	\$ -	\$ 7,606,565.21	\$ 4,390,993.26	\$ 10,070,707	\$ 10,517,171
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	\$ -	\$ 7,606,565.21	\$ 4,660,993.26	\$ 10,070,707	\$ 10,517,171

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
47-66200-00-717201-5000 BUILDINGS	\$ -	\$ (18,387.41)	\$ -	\$ -	\$ -
Total for ACTIVITY 717201(SCHEDULED MAINTENA	\$ -	\$ (18,387.41)	\$ -	\$ -	\$ -
47-66200-00-717202-5000 BUILDINGS	\$ 34,104.00	\$ 159,428.82	\$ 581,373.16	\$ -	\$ -
47-66450-00-717202-5000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ -	\$ 57,998.99	\$ -	\$ -
Total for ACTIVITY 717202(BOYKIN HALL MODERN	\$ 34,104.00	\$ 159,428.82	\$ 639,372.15	\$ -	\$ -
47-66120-00-717203-5000 SITE IMPROVEMENTS	\$ 141,161.36	\$ 2,175,795.07	\$ (152,191.63)	\$ -	\$ -
Total for ACTIVITY 717203(SOCCER FIELD RENOV	\$ 141,161.36	\$ 2,175,795.07	\$ (152,191.63)	\$ -	\$ -
47-66200-00-717204-5000 BUILDINGS	\$ 49,440.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717204(REBUILD ADAP FREQ	\$ 49,440.00	\$ -	\$ -	\$ -	\$ -
47-66200-00-717205-5000 BUILDINGS	\$ 316,931.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717205(REBUILD CHILLERS N	\$ 316,931.00	\$ -	\$ -	\$ -	\$ -
47-66200-00-717206-5000 BUILDINGS	\$ 110,446.00	\$ 21,670.00	\$ -	\$ -	\$ -
Total for ACTIVITY 717206(MODERNIZATION PE W	\$ 110,446.00	\$ 21,670.00	\$ -	\$ -	\$ -
47-66200-00-717207-5000 BUILDINGS	\$ 353,353.32	\$ 584,062.44	\$ 105,110.84	\$ -	\$ -
Total for ACTIVITY 717207(SCH MAINT AND REPA	\$ 353,353.32	\$ 584,062.44	\$ 105,110.84	\$ -	\$ -
47-66200-00-717208-5000 BUILDINGS	\$ 10,898.74	\$ 43,298.36	\$ 13,742.09	\$ -	\$ -
Total for ACTIVITY 717208(SCH MAINT AND REPA	\$ 10,898.74	\$ 43,298.36	\$ 13,742.09	\$ -	\$ -
47-66120-00-717209-5000 SITE IMPROVEMENTS	\$ 193,236.34	\$ 94,689.21	\$ 54,791.73	\$ -	\$ -
47-66435-00-717209-5000 NEW EQUIP. NON-INSTR (GASB)	\$ 23,254.35	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717209(GROUNDS SCH MAINT	\$ 216,490.69	\$ 94,689.21	\$ 54,791.73	\$ -	\$ -
47-66120-00-717210-5000 SITE IMPROVEMENTS	\$ 34,366.81	\$ 75,550.02	\$ 18,210.48	\$ -	\$ -
Total for ACTIVITY 717210(GROUNDS SCH MAINT	\$ 34,366.81	\$ 75,550.02	\$ 18,210.48	\$ -	\$ -
47-66450-00-717211-5000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 5,704.24	\$ 66,425.65	\$ -	\$ -
47-66475-00-717211-5000 NEW EQUIP N-I (NON GASB)	\$ 14,521.21	\$ 69,948.51	\$ 206,817.01	\$ -	\$ -

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Total for ACTIVITY 717211(MODERNIZATION-VALE	\$ 14,521.21	\$ 75,652.75	\$ 273,242.66	\$ -	\$ -
47-66120-00-717212-5000 SITE IMPROVEMENTS	\$ 174,611.32	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717212(ROADWAY REPAIRS -	\$ 174,611.32	\$ -	\$ -	\$ -	\$ -
47-66120-00-717213-5000 SITE IMPROVEMENTS	\$ 13,890.00	\$ 11,912.65	\$ -	\$ -	\$ -
Total for ACTIVITY 717213(UNIVERSITY CENTER	\$ 13,890.00	\$ 11,912.65	\$ -	\$ -	\$ -
47-66120-00-717214-5000 SITE IMPROVEMENTS	\$ 92,873.90	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717214(LED LIGHTING PROJE	\$ 92,873.90	\$ -	\$ -	\$ -	\$ -
47-66200-00-717215-5000 BUILDINGS	\$ -	\$ 3,330.00	\$ -	\$ -	\$ -
Total for ACTIVITY 717215(DSA APP AIR HDLR R	\$ -	\$ 3,330.00	\$ -	\$ -	\$ -
47-66120-00-717216-5000 SITE IMPROVEMENTS	\$ -	\$ 471,106.08	\$ -	\$ -	\$ -
Total for ACTIVITY 717216(PARKING LOT 5, 6 &	\$ -	\$ 471,106.08	\$ -	\$ -	\$ -
47-66200-00-717217-5000 BUILDINGS	\$ -	\$ 57,534.12	\$ 23,871.27	\$ -	\$ -
Total for ACTIVITY 717217(REMODEL X-6 VALENC	\$ -	\$ 57,534.12	\$ 23,871.27	\$ -	\$ -
47-66200-00-717218-5000 BUILDINGS	\$ -	\$ 73,997.48	\$ 953,729.59	\$ -	\$ -
47-66450-00-717218-5000 NEW EQUIP. INSTR (NON-GASB)	\$ -	\$ 49,836.14	\$ 16,109.90	\$ -	\$ -
Total for ACTIVITY 717218(REMODELQUADS 311-3	\$ -	\$ 123,833.62	\$ 969,839.49	\$ -	\$ -
47-66120-00-717219-5000 SITE IMPROVEMENTS	\$ -	\$ 99,561.60	\$ 388,742.53	\$ -	\$ -
Total for ACTIVITY 717219(PARKING LOT 7 UTIL	\$ -	\$ 99,561.60	\$ 388,742.53	\$ -	\$ -
47-66120-00-717220-5000 SITE IMPROVEMENTS	\$ -	\$ 11,600.00	\$ -	\$ -	\$ -
Total for ACTIVITY 717220(PE WEST/HASLEY WAL	\$ -	\$ 11,600.00	\$ -	\$ -	\$ -
47-66120-00-717221-5000 SITE IMPROVEMENTS	\$ -	\$ 24,999.00	\$ -	\$ -	\$ -
Total for ACTIVITY 717221(PARKING LOT RESTRI	\$ -	\$ 24,999.00	\$ -	\$ -	\$ -
47-66200-00-717222-5000 BUILDINGS	\$ -	\$ 43,935.00	\$ 47,125.00	\$ -	\$ -

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Total for ACTIVITY 717222(BOYKIN HALL ELEVAT	\$ -	\$ 43,935.00	\$ 47,125.00	\$ -	\$ -
47-66200-00-717223-5000 BUILDINGS	\$ -	\$ 5,950.00	\$ 17,294.42	\$ -	\$ -
Total for ACTIVITY 717223(DISTANCE LRNG REMO	\$ -	\$ 5,950.00	\$ 17,294.42	\$ -	\$ -
47-66200-00-717224-5000 BUILDINGS	\$ -	\$ 62,439.00	\$ 2,400.00	\$ -	\$ -
Total for ACTIVITY 717224(ROOFING REPAIR VAL	\$ -	\$ 62,439.00	\$ 2,400.00	\$ -	\$ -
47-66120-00-717226-5000 SITE IMPROVEMENTS	\$ -	\$ 31,920.00	\$ -	\$ -	\$ -
Total for ACTIVITY 717226(FENCING REPAIR VAL	\$ -	\$ 31,920.00	\$ -	\$ -	\$ -
47-66120-00-717227-5000 SITE IMPROVEMENTS	\$ -	\$ 19,530.00	\$ -	\$ -	\$ -
Total for ACTIVITY 717227(FENCING REPAIR CCC	\$ -	\$ 19,530.00	\$ -	\$ -	\$ -
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	\$ -	\$ 73,901.78	\$ 10,330.00	\$ -	\$ -
Total for ACTIVITY 717229(PAINTING PROJECT V	\$ -	\$ 73,901.78	\$ 10,330.00	\$ -	\$ -
47-66120-00-717231-5000 SITE IMPROVEMENTS	\$ -	\$ 4,140.00	\$ -	\$ -	\$ -
Total for ACTIVITY 717231(ADA SIDEWALK REPAI	\$ -	\$ 4,140.00	\$ -	\$ -	\$ -
47-66200-00-717232-5000 BUILDINGS	\$ 83,850.00	\$ 218,147.15	\$ 36,316.89	\$ -	\$ -
Total for ACTIVITY 717232(ADA TRANSITION PLA	\$ 83,850.00	\$ 218,147.15	\$ 36,316.89	\$ -	\$ -
47-66200-00-717233-5000 BUILDINGS	\$ -	\$ 30,212.95	\$ -	\$ -	\$ -
Total for ACTIVITY 717233(UCEN SURVEILLANCE	\$ -	\$ 30,212.95	\$ -	\$ -	\$ -
47-66200-00-717234-5000 BUILDINGS	\$ -	\$ 248,718.28	\$ 7,872.02	\$ -	\$ -
Total for ACTIVITY 717234(CENTRAL PLANT REPA	\$ -	\$ 248,718.28	\$ 7,872.02	\$ -	\$ -
47-66475-00-717235-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 18,689.00	\$ 27,344.55	\$ -	\$ -
Total for ACTIVITY 717235(ADA TRANSITION PLA	\$ -	\$ 18,689.00	\$ 27,344.55	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
47-66200-00-717236-5000 BUILDINGS	\$ -	\$ 50,620.95	\$ 29,326.02	\$ -	\$ -
Total for ACTIVITY 717236(ELECT TRANSFORMER	\$ -	\$ 50,620.95	\$ 29,326.02	\$ -	\$ -
47-66200-00-717237-5000 BUILDINGS	\$ -	\$ 98,422.01	\$ 1,590,754.44	\$ -	\$ -
Total for ACTIVITY 717237(DOOR LOCK REPLACEM	\$ -	\$ 98,422.01	\$ 1,590,754.44	\$ -	\$ -
47-66120-00-717238-5000 SITE IMPROVEMENTS	\$ -	\$ 71,161.45	\$ -	\$ -	\$ -
Total for ACTIVITY 717238(CONCRETE STAIRCASE	\$ -	\$ 71,161.45	\$ -	\$ -	\$ -
47-66200-00-717239-5000 BUILDINGS	\$ -	\$ 17,786.81	\$ 5,729.53	\$ -	\$ -
Total for ACTIVITY 717239(DYSON HANDDRYER UP	\$ -	\$ 17,786.81	\$ 5,729.53	\$ -	\$ -
47-66200-00-717242-5000 BUILDINGS	\$ -	\$ 24,126.20	\$ 8,646.53	\$ -	\$ -
Total for ACTIVITY 717242(WATERBOTTLE FILL S	\$ -	\$ 24,126.20	\$ 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	\$ -	\$ 3,173.00	\$ 332,261.85	\$ -	\$ -
Total for ACTIVITY 717244(EMERGENCY SYSTEM R	\$ -	\$ 3,173.00	\$ 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	\$ -	\$ -

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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	\$ -	\$ -
47-66200-00-717269-5000 BUILDINGS	\$ -	\$ 53,876.43	\$ -	\$ -	\$ -
Total for ACTIVITY 717269(AV SECURITY CAMERA	\$ -	\$ 53,876.43	\$ -	\$ -	\$ -
47-66200-00-717271-5000 BUILDINGS	\$ 9,861.31	\$ -	\$ 11,537.19	\$ -	\$ -
47-66435-00-717271-5000 NEW EQUIP. NON-INSTR (GASB)	\$ -	\$ 98,651.44	\$ 130,968.80	\$ -	\$ -
47-66475-00-717271-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 41,877.20	\$ 59,343.10	\$ -	\$ -
Total for ACTIVITY 717271(NETWORK)	\$ 9,861.31	\$ 140,528.64	\$ 201,849.09	\$ -	\$ -
47-66475-00-717272-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 31,641.37	\$ 417,355.45	\$ -	\$ -
Total for ACTIVITY 717272(COMPUTER REPLACEME	\$ -	\$ 31,641.37	\$ 417,355.45	\$ -	\$ -
47-66475-00-717273-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 10,799.80	\$ 56,770.83	\$ -	\$ -
Total for ACTIVITY 717273(AUDIO VISUAL)	\$ -	\$ 10,799.80	\$ 56,770.83	\$ -	\$ -
47-66200-00-717274-5000 BUILDINGS	\$ -	\$ 889,488.54	\$ 2,626,269.02	\$ -	\$ -
Total for ACTIVITY 717274(PARKING STRUCTURE	\$ -	\$ 889,488.54	\$ 2,626,269.02	\$ -	\$ -
47-66200-00-717275-5000 BUILDINGS	\$ 525,554.60	\$ -	\$ -	\$ -	\$ -
47-66475-00-717275-5000 NEW EQUIP N-I (NON GASB)	\$ 128,870.69	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 717275(STU SVCS/ADMIN TEN	\$ 654,425.29	\$ -	\$ -	\$ -	\$ -
47-66200-00-717276-5000 BUILDINGS	\$ 168,907.61	\$ 470,318.59	\$ -	\$ -	\$ -
47-66475-00-717276-5000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 220,678.09	\$ -	\$ -	\$ -
Total for ACTIVITY 717276(BONELLI HALL SEC E	\$ 168,907.61	\$ 690,996.68	\$ -	\$ -	\$ -
47-66200-00-717277-5000 BUILDINGS	\$ 14,637.64	\$ 46,522.98	\$ -	\$ -	\$ -
47-66475-00-717277-5000 NEW EQUIP N-I (NON GASB)	\$ 20,139.29	\$ 96,091.97	\$ 25,367.95	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 717277(MISC SECONDARY EFF	\$ 34,776.93	\$ 142,614.95	\$ 25,367.95	\$ -	\$ -
47-66200-00-717278-5000 BUILDINGS	\$ 843,940.00	\$ 1,039,866.80	\$ 2,561,670.20	\$ -	\$ -
Total for ACTIVITY 717278(CCC SCIENCE/LECTUR	\$ 843,940.00	\$ 1,039,866.80	\$ 2,561,670.20	\$ -	\$ -
47-66120-00-717279-5000 SITE IMPROVEMENTS	\$ 80,617.17	\$ 1,300,378.01	\$ -	\$ -	\$ -
Total for ACTIVITY 717279(CCC PARKING LOT)	\$ 80,617.17	\$ 1,300,378.01	\$ -	\$ -	\$ -
47-65130-00-717282-5000 CONTRACT SERVICES	\$ 41,650.00	\$ 135,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 717282(FACILITIES MASTER	\$ 41,650.00	\$ 135,000.00	\$ -	\$ -	\$ -
47-66200-00-717283-5000 BUILDINGS	\$ 18,590.00	\$ 94,070.77	\$ 855.27	\$ -	\$ -
Total for ACTIVITY 717283(SHADE STRUCTURES-V	\$ 18,590.00	\$ 94,070.77	\$ 855.27	\$ -	\$ -
47-66200-00-717284-5000 BUILDINGS	\$ 59,546.34	\$ 6,616.26	\$ -	\$ -	\$ -
Total for ACTIVITY 717284(SECURITY SYSTEM UP	\$ 59,546.34	\$ 6,616.26	\$ -	\$ -	\$ -
47-66200-00-717285-5000 BUILDINGS	\$ 11,139.20	\$ 413,147.97	\$ 294,426.74	\$ -	\$ -
Total for ACTIVITY 717285(CENTRAL PLANT - CC	\$ 11,139.20	\$ 413,147.97	\$ 294,426.74	\$ -	\$ -
47-66200-00-717286-5000 BUILDINGS	\$ -	\$ 2,800.00	\$ 3,330.67	\$ -	\$ -
Total for ACTIVITY 717286(STUDENT BUS OFC RE	\$ -	\$ 2,800.00	\$ 3,330.67	\$ -	\$ -
47-52110-00-717299-5000 CLASSIFIED MANAGERS & SUPER	\$ 82,205.73	\$ 82,505.61	\$ -	\$ -	\$ -
47-53220-00-717299-5000 PERS CLASSIFIED EMPLOYEES	\$ 9,717.36	\$ 11,458.45	\$ -	\$ -	\$ -
47-53320-00-717299-5000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,129.41	\$ 5,147.84	\$ -	\$ -	\$ -
47-53360-00-717299-5000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,199.70	\$ 1,203.88	\$ -	\$ -	\$ -
47-53420-00-717299-5000 H/W CLASSIFIED EMPLOYEES	\$ 6,447.10	\$ 6,733.00	\$ -	\$ -	\$ -
47-53520-00-717299-5000 SUI CLASSIFIED EMPLOYEES	\$ 41.39	\$ 41.52	\$ -	\$ -	\$ -
47-53620-00-717299-5000 W/C CLASSIFIED EMPLOYEES	\$ 1,785.59	\$ 1,777.10	\$ -	\$ -	\$ -
47-65710-00-717299-5000 AUDITORS	\$ -	\$ 11,300.00	\$ 11,300.00	\$ -	\$ -
Total for ACTIVITY 717299(MEAS M, ELECT 2006	\$ 106,526.28	\$ 120,167.40	\$ 11,300.00	\$ -	\$ -
Total for LOCATION 5000	\$ 3,676,918.48	\$ 10,110,503.53	\$ 11,587,211.82	\$ -	\$ -
Total for FUND 47	\$ 3,676,918.48	\$ 10,110,503.53	\$ 11,587,211.82	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
48-66200-00-716201-5000 BUILDINGS	\$ -	\$ -	\$ 11,970.00	\$ 525,000	\$ 525,000
Total for ACTIVITY 716201(SCHEDULED MAINTENA	\$ -	\$ -	\$ 11,970.00	\$ 525,000	\$ 525,000
48-66200-00-716202-5000 BUILDINGS	\$ -	\$ -	\$ 21,926.55	\$ -	\$ -
Total for ACTIVITY 716202(MODERNIZATION HOLD	\$ -	\$ -	\$ 21,926.55	\$ -	\$ -
48-66200-00-716226-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Total for ACTIVITY 716226(NETWORK)	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
48-66200-00-716227-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 700,000
Total for ACTIVITY 716227(COMPUTER REPLACE/A	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 700,000
48-66200-00-716235-5000 BUILDINGS	\$ -	\$ -	\$ 711,446.43	\$ 18,120,000	\$ 18,400,000
Total for ACTIVITY 716235(PARKING STRUCTURE	\$ -	\$ -	\$ 711,446.43	\$ 18,120,000	\$ 18,400,000
48-66200-00-716236-5000 BUILDINGS	\$ -	\$ 2,250.00	\$ 61,990.38	\$ 185,760	\$ 185,760
Total for ACTIVITY 716236(BOYKIN 105 REMODEL	\$ -	\$ 2,250.00	\$ 61,990.38	\$ 185,760	\$ 185,760
48-66200-00-716237-5000 BUILDINGS	\$ -	\$ -	\$ 289,708.51	\$ 1,720,000	\$ 210,000
Total for ACTIVITY 716237(PE WEST MODERNIZAT	\$ -	\$ -	\$ 289,708.51	\$ 1,720,000	\$ 210,000
48-66200-00-716238-5000 BUILDINGS	\$ -	\$ -	\$ 1,330.00	\$ 63,670	\$ 65,000
Total for ACTIVITY 716238(HSLH ATRIUM FIREPR	\$ -	\$ -	\$ 1,330.00	\$ 63,670	\$ 65,000
48-66200-00-716240-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 21,323,115	\$ 22,877,768
Total for ACTIVITY 716240(CCC - SCIENCE/LECT	\$ -	\$ -	\$ -	\$ 21,323,115	\$ 22,877,768
48-66200-00-716241-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ 2,865,105	\$ 2,815,104
Total for ACTIVITY 716241(CCC - CENTRAL PLAN	\$ -	\$ -	\$ -	\$ 2,865,105	\$ 2,815,104
48-66200-00-716242-5000 BUILDINGS	\$ -	\$ -	\$ 394,958.10	\$ 1,801,050	\$ 1,605,042
Total for ACTIVITY 716242(CCC - STUDET SVCS/	\$ -	\$ -	\$ 394,958.10	\$ 1,801,050	\$ 1,605,042
48-66200-00-716243-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ 140,000

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Total for ACTIVITY 716243(CCC - ARTS & LECTU	\$ -	\$ -	\$ -	\$ -	\$ 140,000
48-66200-00-716244-5000 BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Total for ACTIVITY 716244(ADA TRANSITION PHA	\$ -	\$ -	\$ -	\$ -	\$ 700,000
48-52000-00-716299-5000 CLASSIFIED SALARIES	\$ -	\$ -	\$ -	\$ 205,000	\$ 202,696
48-52110-00-716299-5000 CLASSIFIED MANAGERS & SUPER	\$ -	\$ 1,519.79	\$ 105,720.00	\$ 105,000	\$ 107,304
48-53000-00-716299-5000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 124,000	\$ 124,000
48-53220-00-716299-5000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ 200.75	\$ 16,419.36	\$ -	\$ -
48-53320-00-716299-5000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 94.22	\$ 6,652.03	\$ -	\$ -
48-53360-00-716299-5000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 22.04	\$ 1,555.70	\$ -	\$ -
48-53420-00-716299-5000 H/W CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 6,860.71	\$ -	\$ -
48-53520-00-716299-5000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.76	\$ 53.61	\$ -	\$ -
48-53620-00-716299-5000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 33.01	\$ 2,296.40	\$ -	\$ -
48-65710-00-716299-5000 AUDITORS	\$ -	\$ -	\$ 6,000.00	\$ 34,000	\$ 34,000
48-67000-00-716299-5000 OTHER OUTGO	\$ -	\$ 3,199,569.20	\$ -	\$ -	\$ -
48-67120-00-716299-5000 DEBT RETIREMNT,INT,OTHER CO	\$ -	\$ 546,000.00	\$ -	\$ -	\$ -
Total for ACTIVITY 716299(ELECTION 2016, SER	\$ -	\$ 3,747,439.77	\$ 145,557.81	\$ 468,000	\$ 468,000
Total for LOCATION 5000	\$ -	\$ 3,749,689.77	\$ 1,638,887.78	\$ 49,071,700	\$ 49,291,674
Total for FUND 48	\$ -	\$ 3,749,689.77	\$ 1,638,887.78	\$ 49,071,700	\$ 49,291,674

Fund 49

Expenditures by Activity within Location

Santa Clarita Community College District
2018/19 Adopted Budget

GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
49-66120-00-714033-5000 SITE IMPROVEMENTS	\$ 5,660.00	\$ -	\$ -	\$ 303,800	\$ 304,544
Total for ACTIVITY 714033(FIELD TURF-REPL IN	\$ 5,660.00	\$ -	\$ -	\$ 303,800	\$ 304,544
 Total for LOCATION 5000	 \$ 5,660.00	 \$ -	 \$ -	 \$ 303,800	 \$ 304,544
 Total for FUND 49	 \$ 5,660.00	 \$ -	 \$ -	 \$ 303,800	 \$ 304,544

Fund 57

Expenditures by Activity within Location

Santa Clarita Community College District
2018/19 Adopted Budget

GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
57-52110-00-686000-2000 CLASSIFIED MANAGERS & SUPER	\$ 5,788.65	\$ 5,890.47	\$ -	\$ 5,912	\$ 6,170
57-52120-00-686000-2000 CLASSIFIED CLERICAL	\$ 22,981.77	\$ 39,964.32	\$ 22,850.48	\$ 37,031	\$ 37,419
57-52190-00-686000-2000 CLASSIFIED OVERTIME	\$ -	\$ 856.05	\$ -	\$ -	\$ -
57-52320-00-686000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 6,876.00	\$ 4,650.00	\$ -	\$ -	\$ 18,750
57-53000-00-686000-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 20,354	\$ 23,468
57-53120-00-686000-2000 STRS-CERTIFICATED	\$ 2,722.37	\$ 5,413.28	\$ 116.73	\$ -	\$ -
57-53220-00-686000-2000 PERS CLASSIFIED EMPLOYEES	\$ 401.76	\$ 474.89	\$ 3,386.04	\$ -	\$ -
57-53320-00-686000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 635.82	\$ 501.80	\$ 1,358.25	\$ -	\$ -
57-53360-00-686000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 507.42	\$ 743.96	\$ 332.87	\$ -	\$ -
57-53420-00-686000-2000 H/W CLASSIFIED EMPLOYEES	\$ 3,575.42	\$ 4,917.72	\$ 3,341.75	\$ -	\$ -
57-53520-00-686000-2000 SUI CLASSIFIED EMPLOYEES	\$ 17.39	\$ 25.39	\$ 11.54	\$ -	\$ -
57-53620-00-686000-2000 W/C CLASSIFIED EMPLOYEES	\$ 774.79	\$ 1,106.55	\$ 496.36	\$ -	\$ -
57-64550-00-686000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 60.30	\$ -	\$ -
57-65130-00-686000-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 4,109.00	\$ -	\$ -
57-65210-00-686000-2000 MILEAGE	\$ -	\$ -	\$ 167.11	\$ -	\$ -
57-65220-00-686000-2000 CONFERENCES	\$ 1,464.62	\$ 1,410.31	\$ 1,950.27	\$ 2,000	\$ 2,000
57-65880-00-686000-2000 PRINTING	\$ 232.10	\$ 174.72	\$ 123.75	\$ 700	\$ 700
57-65890-00-686000-2000 OTHER EXPENSES	\$ 752.76	\$ -	\$ 328.39	\$ 35,079	\$ 26,736
Total for ACTIVITY 686000(K-12 ARTS EDUC OUT	\$ 46,730.87	\$ 66,129.46	\$ 38,632.84	\$ 101,076	\$ 115,243
57-52320-00-686101-2000 SHORT TERM EMPLOYEES-NON IN	\$ 652.38	\$ 924.82	\$ -	\$ -	\$ -
57-53320-00-686101-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 40.45	\$ 57.34	\$ -	\$ -	\$ -
57-53360-00-686101-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 9.44	\$ 13.41	\$ -	\$ -	\$ -
57-53520-00-686101-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.32	\$ 0.47	\$ -	\$ -	\$ -
57-53620-00-686101-2000 W/C CLASSIFIED EMPLOYEES	\$ 14.18	\$ 19.92	\$ -	\$ -	\$ -
57-64550-00-686101-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 14.17	\$ -	\$ -	\$ -
57-65130-00-686101-2000 CONTRACT SERVICES	\$ 1,000.00	\$ 2,000.00	\$ -	\$ 1,500	\$ 1,500
57-65135-00-686101-2000 OTHER CONTRACT SERVICES	\$ 400.00	\$ -	\$ -	\$ -	\$ -
57-65650-00-686101-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 95.00	\$ -	\$ -	\$ -
57-65897-00-686101-2000 HOTEL EXPENSE - PAC	\$ -	\$ 515.20	\$ -	\$ -	\$ -
57-65899-00-686101-2000 FOOD EXPENSE - PAC	\$ 50.54	\$ 20.31	\$ -	\$ -	\$ -

Santa Clarita Community College District
2018/19 Adopted Budget

GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 686101(K12AEOP - BUS IN #	\$ 2,167.31	\$ 3,660.64	\$ -	\$ 1,500	\$ 1,500
57-52190-00-686102-2000 CLASSIFIED OVERTIME	\$ 161.04	\$ -	\$ -	\$ -	\$ -
57-52320-00-686102-2000 SHORT TERM EMPLOYEES-NON IN	\$ 668.31	\$ 1,012.63	\$ -	\$ -	\$ -
57-53320-00-686102-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 47.08	\$ 62.78	\$ -	\$ -	\$ -
57-53360-00-686102-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 11.01	\$ 14.70	\$ -	\$ -	\$ -
57-53520-00-686102-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.39	\$ 0.51	\$ -	\$ -	\$ -
57-53620-00-686102-2000 W/C CLASSIFIED EMPLOYEES	\$ 18.02	\$ 21.83	\$ -	\$ -	\$ -
57-65130-00-686102-2000 CONTRACT SERVICES	\$ 2,400.00	\$ 4,700.00	\$ -	\$ 1,500	\$ 1,500
57-65135-00-686102-2000 OTHER CONTRACT SERVICES	\$ 660.00	\$ -	\$ -	\$ -	\$ -
57-65650-00-686102-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 110.00	\$ 95.00	\$ -	\$ -	\$ -
57-65899-00-686102-2000 FOOD EXPENSE - PAC	\$ 31.63	\$ 55.55	\$ -	\$ -	\$ -
Total for ACTIVITY 686102(K12AEOP - BUS IN #	\$ 4,107.48	\$ 5,963.00	\$ -	\$ 1,500	\$ 1,500
57-52320-00-686103-2000 SHORT TERM EMPLOYEES-NON IN	\$ 352.75	\$ 2,043.25	\$ -	\$ -	\$ -
57-53320-00-686103-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 21.87	\$ 126.70	\$ -	\$ -	\$ -
57-53360-00-686103-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 5.12	\$ 29.64	\$ -	\$ -	\$ -
57-53520-00-686103-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.18	\$ 1.00	\$ -	\$ -	\$ -
57-53620-00-686103-2000 W/C CLASSIFIED EMPLOYEES	\$ 7.67	\$ 44.01	\$ -	\$ -	\$ -
57-65130-00-686103-2000 CONTRACT SERVICES	\$ 1,500.00	\$ 1,245.00	\$ -	\$ 1,500	\$ 1,500
57-65135-00-686103-2000 OTHER CONTRACT SERVICES	\$ 300.00	\$ 300.00	\$ -	\$ -	\$ -
57-65897-00-686103-2000 HOTEL EXPENSE - PAC	\$ 235.60	\$ -	\$ -	\$ -	\$ -
57-65899-00-686103-2000 FOOD EXPENSE - PAC	\$ 82.56	\$ 15.68	\$ -	\$ -	\$ -
Total for ACTIVITY 686103(K12AEOP - BUS IN #	\$ 2,505.75	\$ 3,805.28	\$ -	\$ 1,500	\$ 1,500
57-52320-00-686104-2000 SHORT TERM EMPLOYEES-NON IN	\$ 279.32	\$ 896.95	\$ -	\$ -	\$ -
57-53320-00-686104-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 17.32	\$ 55.60	\$ -	\$ -	\$ -
57-53360-00-686104-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 4.05	\$ 13.00	\$ -	\$ -	\$ -
57-53520-00-686104-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.14	\$ 0.46	\$ -	\$ -	\$ -
57-53620-00-686104-2000 W/C CLASSIFIED EMPLOYEES	\$ 6.07	\$ 19.32	\$ -	\$ -	\$ -
57-65130-00-686104-2000 CONTRACT SERVICES	\$ 1,500.00	\$ 2,000.00	\$ 105.00	\$ -	\$ -
57-65135-00-686104-2000 OTHER CONTRACT SERVICES	\$ 360.00	\$ -	\$ -	\$ -	\$ -
57-65650-00-686104-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 95.00	\$ -	\$ -	\$ -	\$ -

Santa Clarita Community College District
2018/19 Adopted Budget

GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
57-65899-00-686104-2000 FOOD EXPENSE - PAC	\$ 13.53	\$ 74.20	\$ -	\$ -	\$ -
Total for ACTIVITY 686104(K12AEOP - BUS IN #	\$ 2,275.43	\$ 3,059.53	\$ 105.00	\$ -	\$ -
57-52320-00-686105-2000 SHORT TERM EMPLOYEES-NON IN	\$ 521.75	\$ -	\$ -	\$ -	\$ -
57-53320-00-686105-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 32.34	\$ -	\$ -	\$ -	\$ -
57-53360-00-686105-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 7.55	\$ -	\$ -	\$ -	\$ -
57-53520-00-686105-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.25	\$ -	\$ -	\$ -	\$ -
57-53620-00-686105-2000 W/C CLASSIFIED EMPLOYEES	\$ 11.33	\$ -	\$ -	\$ -	\$ -
57-65130-00-686105-2000 CONTRACT SERVICES	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
57-65135-00-686105-2000 OTHER CONTRACT SERVICES	\$ 720.00	\$ -	\$ -	\$ -	\$ -
57-65899-00-686105-2000 FOOD EXPENSE - PAC	\$ 54.48	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686105(K12AEOP - BUS IN #	\$ 2,847.70	\$ -	\$ -	\$ -	\$ -
57-65130-00-686201-2000 CONTRACT SERVICES	\$ 23,989.00	\$ 16,567.00	\$ 8,325.00	\$ 11,547	\$ 12,482
Total for ACTIVITY 686201(K12AEOP - PACKAGE	\$ 23,989.00	\$ 16,567.00	\$ 8,325.00	\$ 11,547	\$ 12,482
57-65130-00-686202-2000 CONTRACT SERVICES	\$ 26,695.00	\$ 20,640.00	\$ 10,030.00	\$ 23,393	\$ 18,359
Total for ACTIVITY 686202(K12AEOP - PACKAGE	\$ 26,695.00	\$ 20,640.00	\$ 10,030.00	\$ 23,393	\$ 18,359
57-65130-00-686203-2000 CONTRACT SERVICES	\$ 16,693.00	\$ 16,135.00	\$ 13,090.00	\$ 16,329	\$ 8,900
Total for ACTIVITY 686203(K12AEOP - PACKAGE	\$ 16,693.00	\$ 16,135.00	\$ 13,090.00	\$ 16,329	\$ 8,900
57-65130-00-686204-2000 CONTRACT SERVICES	\$ 13,105.00	\$ 10,435.00	\$ 1,530.00	\$ 4,985	\$ 5,585
Total for ACTIVITY 686204(K12AEOP - PACKAGE	\$ 13,105.00	\$ 10,435.00	\$ 1,530.00	\$ 4,985	\$ 5,585
57-65130-00-686205-2000 CONTRACT SERVICES	\$ 8,330.00	\$ 8,630.00	\$ 5,270.00	\$ 6,790	\$ 9,058
Total for ACTIVITY 686205(K12AEOP - PACKAGE	\$ 8,330.00	\$ 8,630.00	\$ 5,270.00	\$ 6,790	\$ 9,058
57-65130-00-686206-2000 CONTRACT SERVICES	\$ 5,015.00	\$ 4,845.00	\$ 3,910.00	\$ 6,260	\$ 6,770
Total for ACTIVITY 686206(K12AEOP - PACKAGE	\$ 5,015.00	\$ 4,845.00	\$ 3,910.00	\$ 6,260	\$ 6,770
57-65130-00-686207-2000 CONTRACT SERVICES	\$ 3,719.00	\$ 8,400.00	\$ 7,380.00	\$ 8,220	\$ -
Total for ACTIVITY 686207(K12AEOP - PACKAGE	\$ 3,719.00	\$ 8,400.00	\$ 7,380.00	\$ 8,220	\$ -

Santa Clarita Community College District
2018/19 Adopted Budget

GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
57-65130-00-686208-2000 CONTRACT SERVICES	\$ 9,975.00	\$ 1,000.00	\$ 2,345.00	\$ 3,615	\$ 5,883
Total for ACTIVITY 686208(K12AEOP - PACKAGE	\$ 9,975.00	\$ 1,000.00	\$ 2,345.00	\$ 3,615	\$ 5,883
57-65130-00-686209-2000 CONTRACT SERVICES	\$ 15,765.00	\$ 16,685.00	\$ 17,000.00	\$ 16,149	\$ -
Total for ACTIVITY 686209(K12AEOP - PACKAGE	\$ 15,765.00	\$ 16,685.00	\$ 17,000.00	\$ 16,149	\$ -
57-65130-00-686210-2000 CONTRACT SERVICES	\$ 4,356.19	\$ 3,400.00	\$ 1,530.00	\$ 10,200	\$ 10,200
Total for ACTIVITY 686210(K12AEOP - PACKAGE	\$ 4,356.19	\$ 3,400.00	\$ 1,530.00	\$ 10,200	\$ 10,200
57-65130-00-686211-2000 CONTRACT SERVICES	\$ 3,400.00	\$ 3,660.00	\$ 1,189.98	\$ 3,400	\$ 11,033
Total for ACTIVITY 686211(K12AEOP - PACKAGE	\$ 3,400.00	\$ 3,660.00	\$ 1,189.98	\$ 3,400	\$ 11,033
57-65130-00-686212-2000 CONTRACT SERVICES	\$ 12,815.00	\$ 12,135.00	\$ 9,690.02	\$ 12,320	\$ 10,530
Total for ACTIVITY 686212(K12AEOP - PACKAGE	\$ 12,815.00	\$ 12,135.00	\$ 9,690.02	\$ 12,320	\$ 10,530
57-65130-00-686213-2000 CONTRACT SERVICES	\$ 17,900.00	\$ 15,225.00	\$ 17,605.00	\$ 16,999	\$ 17,189
Total for ACTIVITY 686213(K12AEOP - PACKAGE	\$ 17,900.00	\$ 15,225.00	\$ 17,605.00	\$ 16,999	\$ 17,189
57-65130-00-686214-2000 CONTRACT SERVICES	\$ 3,350.00	\$ 2,850.00	\$ 4,121.00	\$ 4,059	\$ 2,990
Total for ACTIVITY 686214(K12AEOP - PACKAGE	\$ 3,350.00	\$ 2,850.00	\$ 4,121.00	\$ 4,059	\$ 2,990
57-65130-00-686215-2000 CONTRACT SERVICES	\$ 2,500.00	\$ 2,850.00	\$ 5,695.00	\$ -	\$ -
Total for ACTIVITY 686215(K12AEOP - PACKAGE	\$ 2,500.00	\$ 2,850.00	\$ 5,695.00	\$ -	\$ -
57-65130-00-686216-2000 CONTRACT SERVICES	\$ 11,520.00	\$ 12,715.00	\$ 9,128.80	\$ 13,154	\$ -
Total for ACTIVITY 686216(K12AEOP - PACKAGE	\$ 11,520.00	\$ 12,715.00	\$ 9,128.80	\$ 13,154	\$ -
57-65130-00-686217-2000 CONTRACT SERVICES	\$ 1,700.00	\$ 2,735.00	\$ 15,560.00	\$ -	\$ -
Total for ACTIVITY 686217(K12AEOP - PACKAGE	\$ 1,700.00	\$ 2,735.00	\$ 15,560.00	\$ -	\$ -
57-65130-00-686218-2000 CONTRACT SERVICES	\$ 2,275.00	\$ 21,395.00	\$ 28,592.16	\$ -	\$ -
Total for ACTIVITY 686218(K12AEOP - PACKAGE	\$ 2,275.00	\$ 21,395.00	\$ 28,592.16	\$ -	\$ -
57-65130-00-686219-2000 CONTRACT SERVICES	\$ 1,870.00	\$ 1,500.00	\$ 495.00	\$ 2,495	\$ 3,070

Santa Clarita Community College District
2018/19 Adopted Budget

GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 686219(K12AEOP - PACKAGE	\$ 1,870.00	\$ 1,500.00	\$ 495.00	\$ 2,495	\$ 3,070
57-65130-00-686220-2000 CONTRACT SERVICES	\$ 1,330.00	\$ 1,165.00	\$ 7,846.87	\$ -	\$ -
Total for ACTIVITY 686220(K12AEOP - PACKAGE	\$ 1,330.00	\$ 1,165.00	\$ 7,846.87	\$ -	\$ -
57-65130-00-686221-2000 CONTRACT SERVICES	\$ -	\$ 1,785.00	\$ 26,422.41	\$ 40,418	\$ 42,718
Total for ACTIVITY 686221(K12AEOP - PACKAGE	\$ -	\$ 1,785.00	\$ 26,422.41	\$ 40,418	\$ 42,718
57-65130-00-686222-2000 CONTRACT SERVICES	\$ -	\$ 3,710.00	\$ 1,360.00	\$ 4,380	\$ 4,380
Total for ACTIVITY 686222(K12AEOP - PACKAGE	\$ -	\$ 3,710.00	\$ 1,360.00	\$ 4,380	\$ 4,380
57-65130-00-686223-2000 CONTRACT SERVICES	\$ -	\$ 2,550.00	\$ 5,695.00	\$ 17,169	\$ 5,800
Total for ACTIVITY 686223(K12AEOP - PACKAGE	\$ -	\$ 2,550.00	\$ 5,695.00	\$ 17,169	\$ 5,800
57-65130-00-686224-2000 CONTRACT SERVICES	\$ -	\$ 21,080.00	\$ -	\$ 1,740	\$ -
Total for ACTIVITY 686224(K12AEOP - PACKAGE	\$ -	\$ 21,080.00	\$ -	\$ 1,740	\$ -
57-65130-00-686225-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 2,040	\$ 2,040
Total for ACTIVITY 686225(K12AEOP - PACKAGE	\$ -	\$ -	\$ -	\$ 2,040	\$ 2,040
57-65130-00-686226-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 7,981	\$ 1,693
Total for ACTIVITY 686226(K12AEOP - PACKAGE	\$ -	\$ -	\$ -	\$ 7,981	\$ 1,693
57-65130-00-686227-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 5,890
Total for ACTIVITY 686227(K12AEOP - PACKAGE	\$ -	\$ -	\$ -	\$ -	\$ 5,890
57-65130-00-686228-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 1,693
Total for ACTIVITY 686228(K12AEOP - PACKAGE	\$ -	\$ -	\$ -	\$ -	\$ 1,693
57-64550-00-686300-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 152.49	\$ 1,612.69	\$ 969.58	\$ 1,000	\$ 1,000
57-65130-00-686300-2000 CONTRACT SERVICES	\$ 15,492.20	\$ 11,682.80	\$ 12,940.00	\$ 13,000	\$ 13,000
57-65880-00-686300-2000 PRINTING	\$ 64.42	\$ -	\$ -	\$ -	\$ -
57-65890-00-686300-2000 OTHER EXPENSES	\$ 250.00	\$ 250.00	\$ 890.63	\$ -	\$ -
57-65897-00-686300-2000 HOTEL EXPENSE - PAC	\$ 1,413.60	\$ 1,159.20	\$ 1,198.54	\$ 1,200	\$ 1,200
57-65898-00-686300-2000 TRANSPORTATION EXPENSE - PA	\$ 2,708.09	\$ 595.80	\$ 1,361.79	\$ 1,400	\$ 1,400

Santa Clarita Community College District
2018/19 Adopted Budget

GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
57-65899-00-686300-2000 FOOD EXPENSE - PAC	\$ 2,996.34	\$ 1,764.42	\$ 325.71	\$ -	\$ -
Total for ACTIVITY 686300(K12AEOP - PROFESSI	\$ 23,077.14	\$ 17,064.91	\$ 17,686.25	\$ 16,600	\$ 16,600
57-65130-00-686500-2000 CONTRACT SERVICES	\$ 18,150.00	\$ 23,473.00	\$ 450.00	\$ -	\$ -
57-65890-00-686500-2000 OTHER EXPENSES	\$ -	\$ 306.00	\$ -	\$ -	\$ -
Total for ACTIVITY 686500(K12AEOP - ASSEMBLI	\$ 18,150.00	\$ 23,779.00	\$ 450.00	\$ -	\$ -
57-65130-00-686601-2000 CONTRACT SERVICES	\$ 4,032.00	\$ 5,274.00	\$ 4,392.00	\$ -	\$ 19,961
Total for ACTIVITY 686601(K12 AEOP - AFTER S	\$ 4,032.00	\$ 5,274.00	\$ 4,392.00	\$ -	\$ 19,961
57-65130-00-686602-2000 CONTRACT SERVICES	\$ 3,055.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686602(K12 AEOP - AFTER S	\$ 3,055.00	\$ -	\$ -	\$ -	\$ -
57-51490-00-686603-2000 ADJUNCT OTHER NON-INSTR.	\$ 765.35	\$ -	\$ -	\$ -	\$ -
57-53330-00-686603-2000 OASDHI OTHER CERTIFICATED E	\$ 47.45	\$ -	\$ -	\$ -	\$ -
57-53370-00-686603-2000 MEDICARE OTHER CERTIFICATED	\$ 11.09	\$ -	\$ -	\$ -	\$ -
57-53531-00-686603-2000 SUI OTHER CERTIFICATED	\$ 0.38	\$ -	\$ -	\$ -	\$ -
57-53630-00-686603-2000 W/C OTHER CERTIFICATED EMPL	\$ 16.63	\$ -	\$ -	\$ -	\$ -
57-65130-00-686603-2000 CONTRACT SERVICES	\$ 2,120.00	\$ 5,930.00	\$ -	\$ -	\$ -
57-65890-00-686603-2000 OTHER EXPENSES	\$ 690.65	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686603(K12 AEOP - AFTER S	\$ 3,651.55	\$ 5,930.00	\$ -	\$ -	\$ -
57-51490-00-686604-2000 ADJUNCT OTHER NON-INSTR.	\$ 935.00	\$ -	\$ -	\$ -	\$ -
57-53330-00-686604-2000 OASDHI OTHER CERTIFICATED E	\$ 57.97	\$ -	\$ -	\$ -	\$ -
57-53370-00-686604-2000 MEDICARE OTHER CERTIFICATED	\$ 13.55	\$ -	\$ -	\$ -	\$ -
57-53531-00-686604-2000 SUI OTHER CERTIFICATED	\$ 0.47	\$ -	\$ -	\$ -	\$ -
57-53630-00-686604-2000 W/C OTHER CERTIFICATED EMPL	\$ 20.32	\$ -	\$ -	\$ -	\$ -
57-65130-00-686604-2000 CONTRACT SERVICES	\$ 850.00	\$ -	\$ -	\$ -	\$ -
Total for ACTIVITY 686604(K12 AEOP - AFTER S	\$ 1,877.31	\$ -	\$ -	\$ -	\$ -
Total for LOCATION 2000	\$ 300,779.73	\$ 346,757.82	\$ 265,077.33	\$ 355,819	\$ 342,567
57-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 1,907.00	\$ 3,799.00	\$ 67.00	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 1,907.00	\$ 3,799.00	\$ 67.00	\$ -	\$ -
Total for LOCATION 4000	\$ 1,907.00	\$ 3,799.00	\$ 67.00	\$ -	\$ -
Total for FUND 57	\$ 302,686.73	\$ 350,556.82	\$ 265,144.33	\$ 355,819	\$ 342,567

Fund 58

Expenditures by Activity within Location

2018-19 Adopted Budget Fund 58 Performance Key

Activity	2015/16	2016/17	2017/18	2018/19
683200	PAC Global Budget	PAC Global Budget	PAC Global Budget	PAC Global Budget
683201	Kansas	B-52s	Three Dog Night	CAM
683202	The Time Jumpers	B-52s (Meet & Greet)	Frozen Singalong	Christopher Titus
683203	Room on the Broom	Rosanne Cash	Stacy Sullivan	Veronica Swift
683204	Golden Dragon Acrobats	Rosanne Cash (Meet & Greet)	Underwater Bubble	Chinese Warriors
683205	Stunt Dog Experience	Maxine Linehan	Dwight Yoakam	Prehistoric Aquarium
683206	Dr. Seuss's "The Cat in the Hat"	Dinosaur Zoo	Snowkus Pocus	98 Degrees Holiday
683207	Pink Martini	Midtown Men	Animaniacs	Villalobos Mariachi
683208	Los Lonely Boys	Goodnight Moon	Cheech & Chong	Moana Sing-Along
683209	Tao: Seventeen Samurai	Electric Christmas	Chieftains	Peter Gros
683210	John Michael Montgomery	Black Violin	Imani Gonzalez	Catapult
683211		Black Violin (Meet & Greet)	Mark Nadler	AMERICA
683212		Los Lobos	Olate Dogs	Sibling Revelry
683213		Los Lobos (Meet & Greet)	Three Dog Night (Pre-Show)	
683214		David Burnham	Dwight Yoakam (Pre-Show)	
683215		It's Magic	Cheech & Chong (Pre-Show)	
683216		Lily Tomlin	Chieftains (Pre-Show)	
683217		Lily Tomlin (Pre-Show)		
683230				PAC Concessions

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
58-52110-00-683200-2000 CLASSIFIED MANAGERS & SUPER	\$ 22,162.10	\$ 24,165.81	\$ 24,952.80	\$ 24,234	\$ 25,327
58-52190-00-683200-2000 CLASSIFIED OVERTIME	\$ 5,645.80	\$ 14,809.38	\$ 13,229.03	\$ -	\$ -
58-52320-00-683200-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 2,664.38	\$ -	\$ -
58-53000-00-683200-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 11,486	\$ 11,446
58-53120-00-683200-2000 STRS-CERTIFICATED	\$ 640.32	\$ 765.36	\$ 911.88	\$ -	\$ -
58-53220-00-683200-2000 PERS CLASSIFIED EMPLOYEES	\$ 1,938.72	\$ 2,621.00	\$ 2,887.58	\$ -	\$ -
58-53320-00-683200-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 1,211.64	\$ 1,705.84	\$ 987.52	\$ -	\$ -
58-53360-00-683200-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 370.29	\$ 492.57	\$ 366.53	\$ -	\$ -
58-53420-00-683200-2000 H/W CLASSIFIED EMPLOYEES	\$ 2,029.70	\$ 2,156.30	\$ 2,690.00	\$ -	\$ -
58-53520-00-683200-2000 SUI CLASSIFIED EMPLOYEES	\$ 12.81	\$ 17.12	\$ 12.27	\$ -	\$ -
58-53620-00-683200-2000 W/C CLASSIFIED EMPLOYEES	\$ 604.05	\$ 839.59	\$ 887.18	\$ -	\$ -
58-64550-00-683200-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 438.98	\$ -	\$ 2,287.66	\$ -	\$ -
58-65220-00-683200-2000 CONFERENCES	\$ 8,315.95	\$ 11,960.57	\$ 10,889.05	\$ 10,000	\$ 10,000
58-65650-00-683200-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ 95.00	\$ -	\$ -	\$ -
58-65850-00-683200-2000 POSTAGE	\$ 2,247.60	\$ 4,351.80	\$ 1,983.46	\$ 3,500	\$ 3,500
58-65860-00-683200-2000 ADVERTISING	\$ 6,522.32	\$ 879.42	\$ -	\$ 5,000	\$ 5,000
58-65880-00-683200-2000 PRINTING	\$ 11,160.05	\$ 11,669.13	\$ 10,389.70	\$ 5,000	\$ 5,000
58-65890-00-683200-2000 OTHER EXPENSES	\$ -	\$ 509.10	\$ 632.53	\$ 600	\$ 600
58-65892-00-683200-2000 ANTICIPATED PROFITS	\$ -	\$ -	\$ -	\$ 73,140	\$ 101,908
58-66475-00-683200-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 6,553.86	\$ -	\$ -
58-97310-00-683200-2000 INTERFUND TRANSFER	\$ -	\$ 16,236.00	\$ 18,448.00	\$ 20,277	\$ 20,277
Total for ACTIVITY 683200(PAC - GLOBAL BUDGE	\$ 63,300.33	\$ 93,273.99	\$ 100,773.43	\$ 153,237	\$ 183,058
58-52190-00-683201-2000 CLASSIFIED OVERTIME	\$ 368.01	\$ 616.74	\$ -	\$ 600	\$ 600
58-52320-00-683201-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,991.35	\$ 2,222.64	\$ 2,680.63	\$ 2,450	\$ 2,450
58-53000-00-683201-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 411	\$ 411
58-53320-00-683201-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 137.36	\$ 160.80	\$ 166.20	\$ -	\$ -
58-53360-00-683201-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 32.13	\$ 37.59	\$ 38.86	\$ -	\$ -
58-53520-00-683201-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.12	\$ 1.26	\$ 1.35	\$ -	\$ -
58-53620-00-683201-2000 W/C CLASSIFIED EMPLOYEES	\$ 51.26	\$ 61.14	\$ 58.22	\$ -	\$ -
58-64550-00-683201-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 87.20	\$ -	\$ 218.84	\$ 78	\$ 78
58-65130-00-683201-2000 CONTRACT SERVICES	\$ 27,500.00	\$ 69,360.00	\$ 39,000.00	\$ 35,000	\$ 35,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
58-65135-00-683201-2000 OTHER CONTRACT SERVICES	\$ 900.00	\$ 2,044.88	\$ 760.65	\$ -	\$ 1,000
58-65620-00-683201-2000 EQUIPMENT RENT/LEASE	\$ 1,350.00	\$ 6,988.47	\$ 5,927.75	\$ 3,635	\$ 5,349
58-65860-00-683201-2000 ADVERTISING	\$ 1,702.29	\$ 135.95	\$ 462.86	\$ 800	\$ 800
58-65880-00-683201-2000 PRINTING	\$ 59.47	\$ 82.13	\$ 79.07	\$ -	\$ -
58-65890-00-683201-2000 OTHER EXPENSES	\$ 3,349.75	\$ -	\$ -	\$ -	\$ -
58-65897-00-683201-2000 HOTEL EXPENSE - PAC	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200
58-65899-00-683201-2000 FOOD EXPENSE - PAC	\$ 803.41	\$ 1,235.18	\$ 1,623.49	\$ 750	\$ 750
Total for ACTIVITY 683201(PAC - PERFORMANCE)	\$ 38,333.35	\$ 82,946.78	\$ 51,017.92	\$ 44,924	\$ 47,638
58-51495-00-683202-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 2,038.98	\$ -	\$ -
58-52190-00-683202-2000 CLASSIFIED OVERTIME	\$ 283.44	\$ -	\$ -	\$ 600	\$ 600
58-52320-00-683202-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,476.38	\$ -	\$ -	\$ 1,263	\$ 1,263
58-53000-00-683202-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 293	\$ 293
58-53320-00-683202-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 102.19	\$ -	\$ -	\$ -	\$ -
58-53360-00-683202-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 23.89	\$ -	\$ -	\$ -	\$ -
58-53370-00-683202-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 29.57	\$ -	\$ -
58-53520-00-683202-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.83	\$ -	\$ -	\$ -	\$ -
58-53531-00-683202-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 1.02	\$ -	\$ -
58-53620-00-683202-2000 W/C CLASSIFIED EMPLOYEES	\$ 38.25	\$ -	\$ -	\$ -	\$ -
58-53630-00-683202-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 44.28	\$ -	\$ -
58-64550-00-683202-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 25	\$ 25
58-65130-00-683202-2000 CONTRACT SERVICES	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -
58-65135-00-683202-2000 OTHER CONTRACT SERVICES	\$ 555.00	\$ -	\$ -	\$ 13,750	\$ 13,750
58-65620-00-683202-2000 EQUIPMENT RENT/LEASE	\$ 2,250.00	\$ -	\$ -	\$ -	\$ -
58-65860-00-683202-2000 ADVERTISING	\$ 820.40	\$ -	\$ 81.99	\$ 800	\$ 800
58-65880-00-683202-2000 PRINTING	\$ 39.03	\$ -	\$ -	\$ -	\$ -
58-65890-00-683202-2000 OTHER EXPENSES	\$ -	\$ 1,000.00	\$ 436.01	\$ -	\$ -
58-65899-00-683202-2000 FOOD EXPENSE - PAC	\$ 1,006.28	\$ -	\$ -	\$ 500	\$ 500
Total for ACTIVITY 683202(PAC - PERFORMANCE)	\$ 41,595.69	\$ 1,000.00	\$ 2,631.85	\$ 17,231	\$ 17,231
58-52190-00-683203-2000 CLASSIFIED OVERTIME	\$ 193.74	\$ 347.52	\$ -	\$ 600	\$ 600
58-52320-00-683203-2000 SHORT TERM EMPLOYEES-NON IN	\$ 815.38	\$ 2,098.25	\$ 931.51	\$ 1,789	\$ 1,789

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
58-53000-00-683203-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 346	\$ 346
58-53320-00-683203-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 58.12	\$ 144.64	\$ 49.62	\$ -	\$ -
58-53360-00-683203-2000 MEDICARE CLASSIFIED EMPLOYEE	\$ 13.60	\$ 33.86	\$ 13.50	\$ -	\$ -
58-53520-00-683203-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.47	\$ 1.13	\$ 0.48	\$ -	\$ -
58-53620-00-683203-2000 W/C CLASSIFIED EMPLOYEES	\$ 21.93	\$ 52.68	\$ 20.24	\$ -	\$ -
58-64550-00-683203-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 49.61	\$ 57	\$ 57
58-65130-00-683203-2000 CONTRACT SERVICES	\$ 5,000.00	\$ 30,000.00	\$ 2,320.00	\$ 11,000	\$ 11,000
58-65135-00-683203-2000 OTHER CONTRACT SERVICES	\$ -	\$ 763.50	\$ -	\$ -	\$ -
58-65620-00-683203-2000 EQUIPMENT RENT/LEASE	\$ -	\$ 4,145.00	\$ 6,910.00	\$ 2,560	\$ 2,560
58-65650-00-683203-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 150	\$ 150
58-65860-00-683203-2000 ADVERTISING	\$ 642.05	\$ 1,837.14	\$ 1,012.35	\$ 800	\$ 800
58-65880-00-683203-2000 PRINTING	\$ -	\$ 39.90	\$ 59.54	\$ -	\$ -
58-65897-00-683203-2000 HOTEL EXPENSE - PAC	\$ -	\$ 1,694.14	\$ -	\$ -	\$ -
58-65899-00-683203-2000 FOOD EXPENSE - PAC	\$ 68.14	\$ 644.32	\$ 287.21	\$ -	\$ -
Total for ACTIVITY 683203(PAC - PERFORMANCE)	\$ 6,813.43	\$ 41,802.08	\$ 11,654.06	\$ 17,302	\$ 17,302
58-52190-00-683204-2000 CLASSIFIED OVERTIME	\$ 515.82	\$ -	\$ -	\$ 600	\$ 600
58-52320-00-683204-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,426.92	\$ -	\$ 2,099.38	\$ 2,865	\$ 2,865
58-53000-00-683204-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 453	\$ 453
58-53320-00-683204-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 108.59	\$ -	\$ 118.76	\$ -	\$ -
58-53360-00-683204-2000 MEDICARE CLASSIFIED EMPLOYEE	\$ 25.37	\$ -	\$ 30.44	\$ -	\$ -
58-53520-00-683204-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.87	\$ -	\$ 1.05	\$ -	\$ -
58-53620-00-683204-2000 W/C CLASSIFIED EMPLOYEES	\$ 42.20	\$ -	\$ 45.59	\$ -	\$ -
58-64550-00-683204-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 131.54	\$ 80	\$ 80
58-65130-00-683204-2000 CONTRACT SERVICES	\$ 10,000.00	\$ -	\$ 4,500.00	\$ 12,500	\$ 12,500
58-65135-00-683204-2000 OTHER CONTRACT SERVICES	\$ 94.00	\$ -	\$ 90.00	\$ -	\$ -
58-65650-00-683204-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 100.00	\$ -	\$ -
58-65860-00-683204-2000 ADVERTISING	\$ 572.42	\$ -	\$ 1,239.04	\$ 800	\$ 800
58-65880-00-683204-2000 PRINTING	\$ 37.19	\$ -	\$ 15.00	\$ -	\$ -
58-65890-00-683204-2000 OTHER EXPENSES	\$ -	\$ 106.37	\$ -	\$ -	\$ -
58-65897-00-683204-2000 HOTEL EXPENSE - PAC	\$ 1,413.60	\$ -	\$ 976.08	\$ -	\$ -
58-65899-00-683204-2000 FOOD EXPENSE - PAC	\$ 702.30	\$ -	\$ 192.46	\$ 2,000	\$ 2,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 683204(PAC - PERFORMANCE	\$ 14,939.28	\$ 106.37	\$ 9,539.34	\$ 19,298	\$ 19,298
58-52190-00-683205-2000 CLASSIFIED OVERTIME	\$ 330.18	\$ 159.84	\$ -	\$ 600	\$ 600
58-52320-00-683205-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,416.98	\$ 1,773.63	\$ 3,794.13	\$ 2,252	\$ 2,252
58-53000-00-683205-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 392	\$ 391
58-53320-00-683205-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 100.43	\$ 116.60	\$ 223.82	\$ -	\$ -
58-53360-00-683205-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 23.50	\$ 27.28	\$ 55.03	\$ -	\$ -
58-53520-00-683205-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.81	\$ 0.93	\$ 1.89	\$ -	\$ -
58-53620-00-683205-2000 W/C CLASSIFIED EMPLOYEES	\$ 37.98	\$ 41.65	\$ 82.42	\$ -	\$ -
58-64550-00-683205-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 107	\$ 107
58-65130-00-683205-2000 CONTRACT SERVICES	\$ 7,500.00	\$ 6,595.00	\$ 21,800.00	\$ 15,000	\$ 15,000
58-65135-00-683205-2000 OTHER CONTRACT SERVICES	\$ 350.00	\$ 1,000.00	\$ 198.00	\$ -	\$ -
58-65620-00-683205-2000 EQUIPMENT RENT/LEASE	\$ 250.00	\$ -	\$ 1,515.07	\$ 1,871	\$ 1,871
58-65860-00-683205-2000 ADVERTISING	\$ 883.69	\$ 347.36	\$ 1,236.18	\$ 800	\$ 800
58-65880-00-683205-2000 PRINTING	\$ 32.07	\$ -	\$ -	\$ -	\$ -
58-65897-00-683205-2000 HOTEL EXPENSE - PAC	\$ 235.60	\$ 910.36	\$ 823.20	\$ 1,260	\$ 1,260
58-65899-00-683205-2000 FOOD EXPENSE - PAC	\$ 347.04	\$ 185.03	\$ 967.02	\$ 500	\$ 500
Total for ACTIVITY 683205(PAC - PERFORMANCE	\$ 11,508.28	\$ 11,157.68	\$ 30,696.76	\$ 22,782	\$ 22,781
58-52190-00-683206-2000 CLASSIFIED OVERTIME	\$ 473.40	\$ -	\$ -	\$ 600	\$ 600
58-52320-00-683206-2000 SHORT TERM EMPLOYEES-NON IN	\$ 748.50	\$ 1,235.95	\$ 3,017.44	\$ 3,910	\$ 3,910
58-53000-00-683206-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 557	\$ 557
58-53320-00-683206-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 64.24	\$ 76.64	\$ 177.32	\$ -	\$ -
58-53360-00-683206-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 15.02	\$ 17.91	\$ 43.75	\$ -	\$ -
58-53520-00-683206-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.51	\$ 0.64	\$ 1.51	\$ -	\$ -
58-53620-00-683206-2000 W/C CLASSIFIED EMPLOYEES	\$ 26.56	\$ 26.61	\$ 65.54	\$ -	\$ -
58-64550-00-683206-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 117	\$ 117
58-65130-00-683206-2000 CONTRACT SERVICES	\$ 5,000.00	\$ 15,000.00	\$ 47,300.00	\$ 48,000	\$ 48,000
58-65135-00-683206-2000 OTHER CONTRACT SERVICES	\$ 382.50	\$ -	\$ 789.00	\$ -	\$ -
58-65620-00-683206-2000 EQUIPMENT RENT/LEASE	\$ -	\$ -	\$ 3,950.00	\$ 7,260	\$ 4,546
58-65850-00-683206-2000 POSTAGE	\$ 224.45	\$ -	\$ -	\$ -	\$ -
58-65860-00-683206-2000 ADVERTISING	\$ 724.43	\$ 843.96	\$ 131.35	\$ 800	\$ 800

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58-65880-00-683206-2000 PRINTING	\$ 445.10	\$ 148.94	\$ -	\$ -	\$ -
58-65897-00-683206-2000 HOTEL EXPENSE - PAC	\$ -	\$ 644.00	\$ -	\$ -	\$ -
58-65899-00-683206-2000 FOOD EXPENSE - PAC	\$ -	\$ 195.04	\$ 2,298.38	\$ 1,000	\$ 1,000
Total for ACTIVITY 683206(PAC - PERFORMANCE)	\$ 8,104.71	\$ 18,189.69	\$ 57,774.29	\$ 62,244	\$ 59,530
58-51495-00-683207-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 2,127.20	\$ -	\$ -
58-52190-00-683207-2000 CLASSIFIED OVERTIME	\$ 642.72	\$ 566.40	\$ -	\$ 600	\$ 600
58-52320-00-683207-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,644.76	\$ 1,666.85	\$ -	\$ 2,450	\$ 2,450
58-53000-00-683207-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 411	\$ 411
58-53220-00-683207-2000 PERS CLASSIFIED EMPLOYEES	\$ 20.66	\$ -	\$ -	\$ -	\$ -
58-53320-00-683207-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 122.28	\$ 125.18	\$ -	\$ -	\$ -
58-53360-00-683207-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 28.59	\$ 29.28	\$ -	\$ -	\$ -
58-53370-00-683207-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 30.84	\$ -	\$ -
58-53520-00-683207-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.95	\$ 1.01	\$ -	\$ -	\$ -
58-53531-00-683207-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 1.07	\$ -	\$ -
58-53620-00-683207-2000 W/C CLASSIFIED EMPLOYEES	\$ 49.72	\$ 48.12	\$ -	\$ -	\$ -
58-53630-00-683207-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 46.21	\$ -	\$ -
58-64550-00-683207-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ 175.83	\$ -	\$ 100	\$ 100
58-65130-00-683207-2000 CONTRACT SERVICES	\$ 35,000.00	\$ 25,000.00	\$ -	\$ 15,900	\$ 15,900
58-65135-00-683207-2000 OTHER CONTRACT SERVICES	\$ 1,080.00	\$ 1,273.00	\$ -	\$ -	\$ -
58-65620-00-683207-2000 EQUIPMENT RENT/LEASE	\$ 3,785.00	\$ 4,000.00	\$ -	\$ 4,400	\$ 4,400
58-65650-00-683207-2000 EQUIPMENT MAINTENANCE/REPAI	\$ 145.00	\$ -	\$ -	\$ -	\$ -
58-65850-00-683207-2000 POSTAGE	\$ 224.45	\$ -	\$ -	\$ -	\$ -
58-65860-00-683207-2000 ADVERTISING	\$ 887.74	\$ 198.34	\$ -	\$ 800	\$ 800
58-65880-00-683207-2000 PRINTING	\$ 452.52	\$ -	\$ -	\$ -	\$ -
58-65890-00-683207-2000 OTHER EXPENSES	\$ -	\$ 574.38	\$ 1,247.59	\$ -	\$ -
58-65898-00-683207-2000 TRANSPORTATION EXPENSE - PA	\$ 2,433.04	\$ -	\$ 514.80	\$ -	\$ -
58-65899-00-683207-2000 FOOD EXPENSE - PAC	\$ 1,568.19	\$ 779.42	\$ -	\$ 800	\$ 800
Total for ACTIVITY 683207(PAC - PERFORMANCE)	\$ 48,085.62	\$ 34,437.81	\$ 3,967.71	\$ 25,461	\$ 25,461
58-52190-00-683208-2000 CLASSIFIED OVERTIME	\$ 380.22	\$ 543.12	\$ -	\$ 600	\$ 600
58-52320-00-683208-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,005.72	\$ 566.63	\$ 1,619.32	\$ 1,000	\$ 1,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
58-53000-00-683208-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 266	\$ 266
58-53320-00-683208-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 76.06	\$ 56.96	\$ 93.89	\$ -	\$ -
58-53360-00-683208-2000 MEDICARE CLASSIFIED EMPLOYEE	\$ 17.78	\$ 13.33	\$ 23.49	\$ -	\$ -
58-53520-00-683208-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.63	\$ 0.46	\$ 0.81	\$ -	\$ -
58-53620-00-683208-2000 W/C CLASSIFIED EMPLOYEES	\$ 30.12	\$ 23.90	\$ 35.18	\$ -	\$ -
58-64550-00-683208-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,198.84	\$ -	\$ -	\$ 50	\$ 50
58-65130-00-683208-2000 CONTRACT SERVICES	\$ 15,000.00	\$ 4,000.00	\$ 12,500.00	\$ 2,500	\$ 2,500
58-65135-00-683208-2000 OTHER CONTRACT SERVICES	\$ 1,138.00	\$ 262.50	\$ 207.00	\$ -	\$ -
58-65620-00-683208-2000 EQUIPMENT RENT/LEASE	\$ 2,450.00	\$ -	\$ -	\$ 10,860	\$ 10,860
58-65850-00-683208-2000 POSTAGE	\$ 224.45	\$ -	\$ -	\$ -	\$ -
58-65860-00-683208-2000 ADVERTISING	\$ 934.19	\$ 744.74	\$ 1,007.27	\$ 800	\$ 800
58-65880-00-683208-2000 PRINTING	\$ 439.37	\$ 37.58	\$ -	\$ -	\$ -
58-65890-00-683208-2000 OTHER EXPENSES	\$ -	\$ -	\$ 76.74	\$ -	\$ -
58-65897-00-683208-2000 HOTEL EXPENSE - PAC	\$ -	\$ -	\$ 470.40	\$ -	\$ -
58-65899-00-683208-2000 FOOD EXPENSE - PAC	\$ 568.01	\$ 53.74	\$ 546.45	\$ 300	\$ 300
Total for ACTIVITY 683208(PAC - PERFORMANCE)	\$ 23,463.39	\$ 6,302.96	\$ 16,580.55	\$ 16,376	\$ 16,376
58-52190-00-683209-2000 CLASSIFIED OVERTIME	\$ 373.32	\$ -	\$ -	\$ 600	\$ 600
58-52320-00-683209-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,915.27	\$ 924.26	\$ 1,116.76	\$ 2,105	\$ 2,105
58-53000-00-683209-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 377	\$ 377
58-53320-00-683209-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 132.71	\$ 57.30	\$ 59.48	\$ -	\$ -
58-53360-00-683209-2000 MEDICARE CLASSIFIED EMPLOYEE	\$ 31.04	\$ 13.39	\$ 16.18	\$ -	\$ -
58-53520-00-683209-2000 SUI CLASSIFIED EMPLOYEES	\$ 1.08	\$ 0.46	\$ 0.57	\$ -	\$ -
58-53620-00-683209-2000 W/C CLASSIFIED EMPLOYEES	\$ 49.73	\$ 19.90	\$ 24.26	\$ -	\$ -
58-64550-00-683209-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 68	\$ 68
58-65130-00-683209-2000 CONTRACT SERVICES	\$ 20,800.00	\$ 12,500.00	\$ 15,000.00	\$ 15,400	\$ 15,400
58-65135-00-683209-2000 OTHER CONTRACT SERVICES	\$ 1,615.00	\$ 400.00	\$ 450.00	\$ -	\$ -
58-65650-00-683209-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 100.00	\$ -	\$ -
58-65850-00-683209-2000 POSTAGE	\$ 224.45	\$ -	\$ -	\$ -	\$ -
58-65860-00-683209-2000 ADVERTISING	\$ 1,510.85	\$ 1,036.86	\$ 2,651.23	\$ 800	\$ 800
58-65880-00-683209-2000 PRINTING	\$ 437.58	\$ 51.50	\$ 167.87	\$ -	\$ -
58-65890-00-683209-2000 OTHER EXPENSES	\$ 13.06	\$ 176.56	\$ -	\$ -	\$ -

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
58-65897-00-683209-2000 HOTEL EXPENSE - PAC	\$ -	\$ 1,416.80	\$ -	\$ 400	\$ 400
58-65899-00-683209-2000 FOOD EXPENSE - PAC	\$ 871.22	\$ 234.82	\$ 220.13	\$ 500	\$ 500
Total for ACTIVITY 683209(PAC - PERFORMANCE)	\$ 27,975.31	\$ 16,831.85	\$ 19,806.48	\$ 20,250	\$ 20,250
58-52190-00-683210-2000 CLASSIFIED OVERTIME	\$ 490.02	\$ 176.64	\$ -	\$ 600	\$ 600
58-52320-00-683210-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,265.51	\$ 1,879.95	\$ 1,131.69	\$ 2,103	\$ 2,103
58-53000-00-683210-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 376	\$ 376
58-53320-00-683210-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 96.43	\$ 122.92	\$ 58.78	\$ -	\$ -
58-53360-00-683210-2000 MEDICARE CLASSIFIED EMPLOYEE	\$ 22.54	\$ 28.72	\$ 16.41	\$ -	\$ -
58-53520-00-683210-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.78	\$ 0.98	\$ 0.56	\$ -	\$ -
58-53620-00-683210-2000 W/C CLASSIFIED EMPLOYEES	\$ 38.16	\$ 44.29	\$ 24.57	\$ -	\$ -
58-64550-00-683210-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 68	\$ 68
58-65130-00-683210-2000 CONTRACT SERVICES	\$ 20,000.00	\$ 15,300.00	\$ 60,000.00	\$ 16,500	\$ 16,500
58-65135-00-683210-2000 OTHER CONTRACT SERVICES	\$ 1,021.00	\$ 450.00	\$ 550.00	\$ -	\$ -
58-65620-00-683210-2000 EQUIPMENT RENT/LEASE	\$ 1,350.00	\$ 3,100.00	\$ 1,920.00	\$ 996	\$ 996
58-65650-00-683210-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ -	\$ 150	\$ 150
58-65850-00-683210-2000 POSTAGE	\$ -	\$ 393.55	\$ -	\$ -	\$ -
58-65860-00-683210-2000 ADVERTISING	\$ 1,630.22	\$ 1,989.50	\$ 664.29	\$ 800	\$ 800
58-65880-00-683210-2000 PRINTING	\$ 59.76	\$ 939.80	\$ 141.31	\$ -	\$ -
58-65890-00-683210-2000 OTHER EXPENSES	\$ 3,184.40	\$ -	\$ -	\$ -	\$ -
58-65897-00-683210-2000 HOTEL EXPENSE - PAC	\$ -	\$ 162.68	\$ -	\$ -	\$ -
58-65899-00-683210-2000 FOOD EXPENSE - PAC	\$ 490.69	\$ 692.67	\$ 357.42	\$ 500	\$ 500
Total for ACTIVITY 683210(PAC - PERFORMANCE)	\$ 29,649.51	\$ 25,281.70	\$ 64,865.03	\$ 22,093	\$ 22,093
58-51495-00-683211-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ 1,489.04	\$ -	\$ -
58-52190-00-683211-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ -	\$ 600	\$ 600
58-52320-00-683211-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ -	\$ 3,033	\$ 3,033
58-53000-00-683211-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 470	\$ 470
58-53370-00-683211-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 21.59	\$ -	\$ -
58-53531-00-683211-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.74	\$ -	\$ -
58-53630-00-683211-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 32.34	\$ -	\$ -
58-64550-00-683211-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 388	\$ 388

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GL Account	Actuals 2015/16		Actuals 2016/17		Actuals 2017/18		Tentative Budget 2018/19	Adopted Budget 2018/19
58-65130-00-683211-2000 CONTRACT SERVICES	\$	-	\$	-	\$	-	\$ 41,750	\$ 41,750
58-65620-00-683211-2000 EQUIPMENT RENT/LEASE	\$	-	\$	-	\$	-	\$ 2,630	\$ 2,630
58-65860-00-683211-2000 ADVERTISING	\$	-	\$	-	\$	-	\$ 800	\$ 800
58-65890-00-683211-2000 OTHER EXPENSES	\$	-	\$	-	\$	1,271.73	\$ -	\$ -
58-65899-00-683211-2000 FOOD EXPENSE - PAC	\$	-	\$	-	\$	-	\$ 500	\$ 500
Total for ACTIVITY 683211(PAC - PERFORMANCE	\$	-	\$	-	\$	2,815.44	\$ 50,171	\$ 50,171
58-51495-00-683212-2000 FT FACULTY SUPPL SERV, NON-	\$	-	\$	-	\$	319.08	\$ -	\$ -
58-52190-00-683212-2000 CLASSIFIED OVERTIME	\$	-	\$	439.98	\$	-	\$ 600	\$ 600
58-52320-00-683212-2000 SHORT TERM EMPLOYEES-NON IN	\$	-	\$	2,130.26	\$	1,985.02	\$ 1,789	\$ 1,789
58-53000-00-683212-2000 EMPLOYEE BENEFITS	\$	-	\$	-	\$	-	\$ 345	\$ 345
58-53130-00-683212-2000 STRS OTHER CERTIFICATED	\$	-	\$	-	\$	46.05	\$ -	\$ -
58-53220-00-683212-2000 PERS CLASSIFIED EMPLOYEES	\$	-	\$	15.64	\$	-	\$ -	\$ -
58-53320-00-683212-2000 OASDHI CLASSIFIED EMPLOYEES	\$	-	\$	151.73	\$	114.12	\$ -	\$ -
58-53360-00-683212-2000 MEDICARE CLASSIFIED EMPLOYE	\$	-	\$	35.49	\$	28.78	\$ -	\$ -
58-53370-00-683212-2000 MEDICARE OTHER CERTIFICATED	\$	-	\$	-	\$	4.63	\$ -	\$ -
58-53520-00-683212-2000 SUI CLASSIFIED EMPLOYEES	\$	-	\$	1.22	\$	0.99	\$ -	\$ -
58-53531-00-683212-2000 SUI OTHER CERTIFICATED	\$	-	\$	-	\$	0.17	\$ -	\$ -
58-53620-00-683212-2000 W/C CLASSIFIED EMPLOYEES	\$	-	\$	55.36	\$	43.13	\$ -	\$ -
58-53630-00-683212-2000 W/C OTHER CERTIFICATED EMPL	\$	-	\$	-	\$	6.93	\$ -	\$ -
58-64550-00-683212-2000 NON-INSTRUCTIONAL SUPPLIES	\$	-	\$	433.16	\$	-	\$ 57	\$ 57
58-65130-00-683212-2000 CONTRACT SERVICES	\$	-	\$	22,000.00	\$	37,500.00	\$ 16,750	\$ 16,750
58-65135-00-683212-2000 OTHER CONTRACT SERVICES	\$	-	\$	549.88	\$	450.00	\$ -	\$ -
58-65620-00-683212-2000 EQUIPMENT RENT/LEASE	\$	-	\$	3,565.00	\$	3,925.00	\$ 2,560	\$ 2,560
58-65650-00-683212-2000 EQUIPMENT MAINTENANCE/REPAI	\$	-	\$	-	\$	-	\$ 150	\$ 150
58-65850-00-683212-2000 POSTAGE	\$	-	\$	191.36	\$	-	\$ -	\$ -
58-65860-00-683212-2000 ADVERTISING	\$	-	\$	1,106.35	\$	1,199.59	\$ 800	\$ 800
58-65880-00-683212-2000 PRINTING	\$	-	\$	1,304.71	\$	200.78	\$ -	\$ -
58-65890-00-683212-2000 OTHER EXPENSES	\$	-	\$	554.63	\$	-	\$ -	\$ -
58-65899-00-683212-2000 FOOD EXPENSE - PAC	\$	-	\$	723.59	\$	2,062.98	\$ 500	\$ 500
Total for ACTIVITY 683212(PAC - PERFORMANCE	\$	-	\$	33,258.36	\$	47,887.25	\$ 23,551	\$ 23,551

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
58-65890-00-683213-2000 OTHER EXPENSES	\$ -	\$ 42.75	\$ -	\$ -	\$ -
Total for ACTIVITY 683213(PAC - PERFORMANCE)	\$ -	\$ 42.75	\$ -	\$ -	\$ -
58-52320-00-683214-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,983.32	\$ 1,892.44	\$ -	\$ -
58-53320-00-683214-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 122.95	\$ 107.57	\$ -	\$ -
58-53360-00-683214-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 28.75	\$ 27.42	\$ -	\$ -
58-53520-00-683214-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1.00	\$ 0.96	\$ -	\$ -
58-53620-00-683214-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 42.71	\$ 41.12	\$ -	\$ -
58-65130-00-683214-2000 CONTRACT SERVICES	\$ -	\$ 4,500.00	\$ 1,660.65	\$ -	\$ -
58-65135-00-683214-2000 OTHER CONTRACT SERVICES	\$ -	\$ -	\$ 800.00	\$ -	\$ -
58-65650-00-683214-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 100.00	\$ -	\$ -
58-65850-00-683214-2000 POSTAGE	\$ -	\$ 393.55	\$ -	\$ -	\$ -
58-65860-00-683214-2000 ADVERTISING	\$ -	\$ 147.54	\$ -	\$ -	\$ -
58-65880-00-683214-2000 PRINTING	\$ -	\$ 949.97	\$ -	\$ -	\$ -
58-65890-00-683214-2000 OTHER EXPENSES	\$ -	\$ 28.23	\$ -	\$ -	\$ -
58-65899-00-683214-2000 FOOD EXPENSE - PAC	\$ -	\$ 27.81	\$ -	\$ -	\$ -
Total for ACTIVITY 683214(PAC - PERFORMANCE)	\$ -	\$ 8,225.83	\$ 4,630.16	\$ -	\$ -
58-52190-00-683215-2000 CLASSIFIED OVERTIME	\$ -	\$ 694.86	\$ -	\$ -	\$ -
58-52320-00-683215-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,966.14	\$ 1,760.88	\$ -	\$ -
58-53320-00-683215-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 148.54	\$ 100.24	\$ -	\$ -
58-53360-00-683215-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 34.74	\$ 25.54	\$ -	\$ -
58-53520-00-683215-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 1.20	\$ 0.89	\$ -	\$ -
58-53620-00-683215-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 57.33	\$ 38.25	\$ -	\$ -
58-65130-00-683215-2000 CONTRACT SERVICES	\$ -	\$ 12,500.00	\$ 6,000.00	\$ -	\$ -
58-65135-00-683215-2000 OTHER CONTRACT SERVICES	\$ -	\$ 643.00	\$ -	\$ -	\$ -
58-65650-00-683215-2000 EQUIPMENT MAINTENANCE/REPAI	\$ -	\$ -	\$ 100.00	\$ -	\$ -
58-65850-00-683215-2000 POSTAGE	\$ -	\$ 202.19	\$ -	\$ -	\$ -
58-65860-00-683215-2000 ADVERTISING	\$ -	\$ 1,017.72	\$ 621.08	\$ -	\$ -
58-65880-00-683215-2000 PRINTING	\$ -	\$ 615.07	\$ 291.60	\$ -	\$ -
58-65899-00-683215-2000 FOOD EXPENSE - PAC	\$ -	\$ 367.95	\$ 324.46	\$ -	\$ -
Total for ACTIVITY 683215(PAC - PERFORMANCE)	\$ -	\$ 18,248.74	\$ 9,262.94	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
58-52320-00-683216-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ 1,414.26	\$ 1,350.75	\$ -	\$ -
58-53320-00-683216-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ 87.68	\$ 75.60	\$ -	\$ -
58-53360-00-683216-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ 20.51	\$ 19.59	\$ -	\$ -
58-53520-00-683216-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ 0.70	\$ 0.68	\$ -	\$ -
58-53620-00-683216-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ 30.46	\$ 29.33	\$ -	\$ -
58-65130-00-683216-2000 CONTRACT SERVICES	\$ -	\$ 50,000.00	\$ 13,640.00	\$ -	\$ -
58-65135-00-683216-2000 OTHER CONTRACT SERVICES	\$ -	\$ 1,195.09	\$ -	\$ -	\$ -
58-65850-00-683216-2000 POSTAGE	\$ -	\$ 202.19	\$ -	\$ -	\$ -
58-65860-00-683216-2000 ADVERTISING	\$ -	\$ 2,150.80	\$ 1,202.18	\$ -	\$ -
58-65880-00-683216-2000 PRINTING	\$ -	\$ 349.96	\$ 282.62	\$ -	\$ -
58-65890-00-683216-2000 OTHER EXPENSES	\$ -	\$ 1,595.13	\$ -	\$ -	\$ -
58-65899-00-683216-2000 FOOD EXPENSE - PAC	\$ -	\$ 684.71	\$ 473.00	\$ -	\$ -
Total for ACTIVITY 683216(PAC - PERFORMANCE	\$ -	\$ 57,731.49	\$ 17,073.75	\$ -	\$ -
58-65890-00-683217-2000 OTHER EXPENSES	\$ -	\$ 850.43	\$ -	\$ -	\$ -
Total for ACTIVITY 683217(PAC - PERFORMANCE	\$ -	\$ 850.43	\$ -	\$ -	\$ -
58-65890-00-683230-2000 OTHER EXPENSES	\$ -	\$ -	\$ 2,897.00	\$ 10,000	\$ 10,000
Total for ACTIVITY 683230(PAC - CONCESSIONS)	\$ -	\$ -	\$ 2,897.00	\$ 10,000	\$ 10,000
Total for LOCATION 2000	\$ 313,768.90	\$ 449,688.51	\$ 453,873.96	\$ 504,920	\$ 534,740
58-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 395.00	\$ 537.00	\$ 547.00	\$ -	\$ -
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 395.00	\$ 537.00	\$ 547.00	\$ -	\$ -
Total for LOCATION 4000	\$ 395.00	\$ 537.00	\$ 547.00	\$ -	\$ -
Total for FUND 58	\$ 314,163.90	\$ 450,225.51	\$ 454,420.96	\$ 504,920	\$ 534,740

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Expenditures by Activity within Location

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
59-52110-00-689010-2000 CLASSIFIED MANAGERS & SUPER	\$ 97,904.65	\$ 100,145.80	\$ -	\$ -	\$ -
59-52399-00-689010-2000 CLASS SALARIES-CELL PHONE A	\$ 1,152.00	\$ 1,352.00	\$ -	\$ -	\$ -
59-53220-00-689010-2000 PERS CLASSIFIED EMPLOYEES	\$ 11,581.56	\$ 13,896.00	\$ -	\$ -	\$ -
59-53320-00-689010-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 5,930.28	\$ 6,173.84	\$ -	\$ -	\$ -
59-53360-00-689010-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,386.92	\$ 1,443.87	\$ -	\$ -	\$ -
59-53420-00-689010-2000 H/W CLASSIFIED EMPLOYEES	\$ 19,114.60	\$ 13,442.10	\$ -	\$ -	\$ -
59-53520-00-689010-2000 SUI CLASSIFIED EMPLOYEES	\$ 47.87	\$ 49.84	\$ -	\$ -	\$ -
59-53620-00-689010-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,151.71	\$ 2,186.69	\$ -	\$ -	\$ -
59-65130-00-689010-2000 CONTRACT SERVICES	\$ 152,349.07	\$ 174,479.36	\$ -	\$ -	\$ -
59-65210-00-689010-2000 MILEAGE	\$ 2,016.78	\$ 1,147.91	\$ -	\$ -	\$ -
59-65220-00-689010-2000 CONFERENCES	\$ 1,121.47	\$ 1,904.39	\$ -	\$ -	\$ -
59-65310-00-689010-2000 MEMBERSHIPS	\$ 150.00	\$ -	\$ -	\$ -	\$ -
59-65890-00-689010-2000 OTHER EXPENSES	\$ 1,843.01	\$ 1,299.86	\$ -	\$ -	\$ -
Total for ACTIVITY 689010(CITY OF SC WORKSOU	\$ 296,749.92	\$ 317,521.66	\$ -	\$ -	\$ -
59-51490-00-702000-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ 884.75	\$ 3,538.27	\$ -	\$ -
59-51495-00-702000-2000 FT FACULTY SUPPL SERV, NON-	\$ 33,800.00	\$ 32,967.70	\$ 4,888.10	\$ 1,000	\$ 1,000
59-52195-00-702000-2000 CLASSIFIED SUPPLEMENTARY SV	\$ 606.34	\$ -	\$ -	\$ -	\$ -
59-52310-00-702000-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 2,028.00	\$ 1,000	\$ 1,000
59-52320-00-702000-2000 SHORT TERM EMPLOYEES-NON IN	\$ 42,276.66	\$ 21,355.21	\$ 22,624.41	\$ 20,000	\$ 20,000
59-53000-00-702000-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 2,224	\$ 2,199
59-53220-00-702000-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 34.94	\$ -	\$ -
59-53320-00-702000-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 2,658.75	\$ 1,324.02	\$ 1,402.66	\$ -	\$ -
59-53360-00-702000-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 621.81	\$ 309.65	\$ 328.04	\$ -	\$ -
59-53370-00-702000-2000 MEDICARE OTHER CERTIFICATED	\$ 490.08	\$ 490.86	\$ 122.20	\$ -	\$ -
59-53520-00-702000-2000 SUI CLASSIFIED EMPLOYEES	\$ 21.45	\$ 10.66	\$ 11.33	\$ -	\$ -
59-53531-00-702000-2000 SUI OTHER CERTIFICATED	\$ 16.92	\$ 16.91	\$ 4.22	\$ -	\$ -
59-53620-00-702000-2000 W/C CLASSIFIED EMPLOYEES	\$ 931.84	\$ 459.99	\$ 535.42	\$ -	\$ -
59-53630-00-702000-2000 W/C OTHER CERTIFICATED EMPL	\$ 733.06	\$ 729.33	\$ 183.02	\$ -	\$ -
59-53830-00-702000-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ 35.39	\$ 141.53	\$ -	\$ -
59-64100-00-702000-2000 TEXTBOOKS	\$ 2,886.94	\$ 1,262.06	\$ 571.00	\$ 2,500	\$ 2,500
59-64550-00-702000-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,561.72	\$ 1,252.28	\$ 339.04	\$ 2,500	\$ 2,500

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
59-65130-00-702000-2000 CONTRACT SERVICES	\$ 7,143.75	\$ 7,999.90	\$ 2,389.11	\$ 5,000	\$ 5,000
59-65220-00-702000-2000 CONFERENCES	\$ 100.11	\$ -	\$ -	\$ -	\$ -
59-65890-00-702000-2000 OTHER EXPENSES	\$ 965.57	\$ -	\$ 1,576.60	\$ 2,500	\$ 2,500
59-65895-00-702000-2000 CREDITCARD FEES	\$ 2,997.39	\$ 2,618.66	\$ 2,522.56	\$ -	\$ -
Total for ACTIVITY 702000(CONTRACT EDUCATION	\$ 97,812.39	\$ 71,717.37	\$ 43,240.45	\$ 36,724	\$ 36,699
59-51495-00-702400-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ 5,513.78	\$ -	\$ -	\$ -
59-52310-00-702400-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ 240.00	\$ -	\$ -
59-52320-00-702400-2000 SHORT TERM EMPLOYEES-NON IN	\$ 109,658.13	\$ 147,716.92	\$ 80,377.10	\$ -	\$ -
59-53220-00-702400-2000 PERS CLASSIFIED EMPLOYEES	\$ 380.08	\$ -	\$ -	\$ -	\$ -
59-53320-00-702400-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 6,798.79	\$ 9,158.42	\$ 4,983.34	\$ -	\$ -
59-53330-00-702400-2000 OASDHI OTHER CERTIFICATED E	\$ -	\$ 341.85	\$ -	\$ -	\$ -
59-53360-00-702400-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 1,590.06	\$ 2,141.89	\$ 1,165.43	\$ -	\$ -
59-53370-00-702400-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 79.94	\$ -	\$ -	\$ -
59-53520-00-702400-2000 SUI CLASSIFIED EMPLOYEES	\$ 54.86	\$ 73.94	\$ 40.18	\$ -	\$ -
59-53531-00-702400-2000 SUI OTHER CERTIFICATED	\$ -	\$ 2.76	\$ -	\$ -	\$ -
59-53620-00-702400-2000 W/C CLASSIFIED EMPLOYEES	\$ 2,382.84	\$ 3,181.84	\$ 1,751.01	\$ -	\$ -
59-53630-00-702400-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 118.77	\$ -	\$ -	\$ -
59-64100-00-702400-2000 TEXTBOOKS	\$ 35,998.69	\$ 30,677.31	\$ 15,255.72	\$ -	\$ -
59-64550-00-702400-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 1,283.41	\$ 4,975.81	\$ 3,489.14	\$ -	\$ -
59-65130-00-702400-2000 CONTRACT SERVICES	\$ 44,050.00	\$ 106,246.22	\$ 29,420.63	\$ -	\$ -
59-65220-00-702400-2000 CONFERENCES	\$ 842.12	\$ 299.95	\$ 190.46	\$ -	\$ -
59-65810-00-702400-2000 SOFTWARE LICENSING	\$ -	\$ 3,170.07	\$ -	\$ -	\$ -
59-65890-00-702400-2000 OTHER EXPENSES	\$ 8,508.62	\$ 1,889.33	\$ -	\$ -	\$ -
Total for ACTIVITY 702400(ETI/ETP VALENCIA L	\$ 211,547.60	\$ 315,588.80	\$ 136,913.01	\$ -	\$ -
59-51495-00-702414-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
59-52310-00-702414-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
59-52320-00-702414-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 52,466.23	\$ 150,000	\$ 150,000
59-53000-00-702414-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 15,224	\$ 15,051
59-53320-00-702414-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 3,252.88	\$ -	\$ -
59-53360-00-702414-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 760.76	\$ -	\$ -

**Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
59-53520-00-702414-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 26.24	\$ -	\$ -
59-53620-00-702414-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1,139.55	\$ -	\$ -
59-64100-00-702414-2000 TEXTBOOKS	\$ -	\$ -	\$ 13,098.36	\$ 20,000	\$ 20,000
59-64550-00-702414-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ 1,360.24	\$ 3,500	\$ 3,500
59-65130-00-702414-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 41,997.80	\$ 40,000	\$ 40,000
59-65890-00-702414-2000 OTHER EXPENSES	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Total for ACTIVITY 702414(ETP CONTRACT #14)	\$ -	\$ -	\$ 114,102.06	\$ 235,724	\$ 235,551
59-51220-00-702500-2000 AC.ADMIN. (VPs & DEANS)	\$ -	\$ 21,122.44	\$ 24,600.60	\$ 22,500	\$ 24,970
59-52110-00-702500-2000 CLASSIFIED MANAGERS & SUPER	\$ 114,113.58	\$ 99,869.03	\$ 108,040.24	\$ 137,682	\$ 141,981
59-52120-00-702500-2000 CLASSIFIED CLERICAL	\$ 78,424.58	\$ 21,564.19	\$ 62,456.62	\$ 70,029	\$ 66,455
59-52190-00-702500-2000 CLASSIFIED OVERTIME	\$ -	\$ -	\$ 1,309.30	\$ -	\$ -
59-52310-00-702500-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ 5,034.00	\$ 12,987.00	\$ 4,000	\$ 4,000
59-52398-00-702500-2000 HOURLY CLASSIFIED ADMINISTR	\$ 4,752.00	\$ 2,970.00	\$ -	\$ -	\$ -
59-53000-00-702500-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 125,670	\$ 122,016
59-53130-00-702500-2000 STRS OTHER CERTIFICATED	\$ -	\$ 2,657.17	\$ 3,550.56	\$ -	\$ -
59-53220-00-702500-2000 PERS CLASSIFIED EMPLOYEES	\$ 22,810.01	\$ 16,793.46	\$ 26,472.88	\$ -	\$ -
59-53320-00-702500-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 11,610.23	\$ 7,379.67	\$ 10,327.12	\$ -	\$ -
59-53360-00-702500-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 2,815.16	\$ 1,769.09	\$ 2,415.15	\$ -	\$ -
59-53370-00-702500-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ 290.82	\$ 337.66	\$ -	\$ -
59-53420-00-702500-2000 H/W CLASSIFIED EMPLOYEES	\$ 33,689.43	\$ 16,418.00	\$ 44,590.78	\$ -	\$ -
59-53430-00-702500-2000 H/W OTHER CERTIFICATED EMPL	\$ -	\$ 3,571.95	\$ 3,158.43	\$ -	\$ -
59-53520-00-702500-2000 SUI CLASSIFIED EMPLOYEES	\$ 97.05	\$ 60.96	\$ 83.17	\$ -	\$ -
59-53531-00-702500-2000 SUI OTHER CERTIFICATED	\$ -	\$ 9.99	\$ 11.66	\$ -	\$ -
59-53620-00-702500-2000 W/C CLASSIFIED EMPLOYEES	\$ 4,286.41	\$ 2,788.43	\$ 4,014.26	\$ -	\$ -
59-53630-00-702500-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ 455.00	\$ 534.60	\$ -	\$ -
59-65130-00-702500-2000 CONTRACT SERVICES	\$ -	\$ -	\$ 3,276.96	\$ -	\$ -
59-65210-00-702500-2000 MILEAGE	\$ 20.59	\$ 508.69	\$ 697.07	\$ 2,000	\$ 2,000
59-65220-00-702500-2000 CONFERENCES	\$ 1,461.53	\$ 8,284.39	\$ 3,394.64	\$ 3,500	\$ 3,500
59-65310-00-702500-2000 MEMBERSHIPS	\$ 2,082.37	\$ -	\$ 2,379.00	\$ 2,500	\$ 2,500
59-65850-00-702500-2000 POSTAGE	\$ -	\$ 71.45	\$ -	\$ 500	\$ 500
59-65860-00-702500-2000 ADVERTISING	\$ -	\$ -	\$ 314.98	\$ 1,000	\$ 1,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
59-65880-00-702500-2000 PRINTING	\$ 2.19	\$ -	\$ -	\$ 1,000	\$ 1,000
59-65890-00-702500-2000 OTHER EXPENSES	\$ 293.66	\$ 677.46	\$ 1,716.08	\$ 2,500	\$ 2,500
59-65892-00-702500-2000 ANTICIPATED PROFITS	\$ -	\$ -	\$ -	\$ 114,286	\$ 314,474
59-66475-00-702500-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 749.84	\$ 1,500	\$ 1,500
Total for ACTIVITY 702500(ETI - GLOBAL BUDGE	\$ 276,458.79	\$ 212,296.19	\$ 317,418.60	\$ 488,667	\$ 688,396
59-51490-00-702600-2000 ADJUNCT OTHER NON-INSTR.	\$ -	\$ -	\$ 1,769.26	\$ -	\$ -
59-51495-00-702600-2000 FT FACULTY SUPPL SERV, NON-	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
59-52310-00-702600-2000 COLLEGE ASSIST., NON-INSTR.	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
59-52320-00-702600-2000 SHORT TERM EMPLOYEES-NON IN	\$ 13,009.10	\$ 36,817.94	\$ 91,056.06	\$ 75,000	\$ 75,000
59-53000-00-702600-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 7,724	\$ 7,636
59-53220-00-702600-2000 PERS CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 230.48	\$ -	\$ -
59-53320-00-702600-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 806.56	\$ 2,282.74	\$ 5,645.52	\$ -	\$ -
59-53360-00-702600-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 188.63	\$ 533.87	\$ 1,320.36	\$ -	\$ -
59-53370-00-702600-2000 MEDICARE OTHER CERTIFICATED	\$ -	\$ -	\$ 25.65	\$ -	\$ -
59-53520-00-702600-2000 SUI CLASSIFIED EMPLOYEES	\$ 6.50	\$ 18.41	\$ 45.51	\$ -	\$ -
59-53531-00-702600-2000 SUI OTHER CERTIFICATED	\$ -	\$ -	\$ 0.88	\$ -	\$ -
59-53620-00-702600-2000 W/C CLASSIFIED EMPLOYEES	\$ 282.69	\$ 793.07	\$ 1,977.76	\$ -	\$ -
59-53630-00-702600-2000 W/C OTHER CERTIFICATED EMPL	\$ -	\$ -	\$ 38.43	\$ -	\$ -
59-53830-00-702600-2000 ALT RETIRE PLAN - NON-INSTR	\$ -	\$ -	\$ 70.78	\$ -	\$ -
59-64100-00-702600-2000 TEXTBOOKS	\$ 3,020.28	\$ 2,687.77	\$ 2,366.16	\$ 6,000	\$ 6,000
59-64550-00-702600-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 375.55	\$ 1,615.88	\$ 6,194.25	\$ 7,500	\$ 7,500
59-65130-00-702600-2000 CONTRACT SERVICES	\$ 9,470.90	\$ 28,540.75	\$ 103,512.02	\$ 45,000	\$ 45,000
59-65810-00-702600-2000 SOFTWARE LICENSING	\$ 1,041.25	\$ 2,231.25	\$ -	\$ 2,000	\$ 2,000
59-65890-00-702600-2000 OTHER EXPENSES	\$ -	\$ -	\$ 745.77	\$ 3,500	\$ 3,500
59-65895-00-702600-2000 CREDITCARD FEES	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600
59-66475-00-702600-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ -	\$ 965.38	\$ 5,000	\$ 5,000
Total for ACTIVITY 702600(CONTRACT EDUCATION	\$ 28,201.46	\$ 75,521.68	\$ 215,964.27	\$ 155,324	\$ 155,236
59-52320-00-702900-2000 SHORT TERM EMPLOYEES-NON IN	\$ 1,900.72	\$ 4,819.50	\$ -	\$ -	\$ -
59-53320-00-702900-2000 OASDHI CLASSIFIED EMPLOYEES	\$ 117.84	\$ 298.82	\$ -	\$ -	\$ -
59-53360-00-702900-2000 MEDICARE CLASSIFIED EMPLOYE	\$ 27.55	\$ 69.88	\$ -	\$ -	\$ -

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
59-53520-00-702900-2000 SUI CLASSIFIED EMPLOYEES	\$ 0.95	\$ 2.41	\$ -	\$ -	\$ -
59-53620-00-702900-2000 W/C CLASSIFIED EMPLOYEES	\$ 41.30	\$ 103.82	\$ -	\$ -	\$ -
59-64550-00-702900-2000 NON-INSTRUCTIONAL SUPPLIES	\$ 2,537.68	\$ 1,540.53	\$ -	\$ -	\$ -
59-65130-00-702900-2000 CONTRACT SERVICES	\$ 2,486.80	\$ 1,895.00	\$ -	\$ -	\$ -
59-65880-00-702900-2000 PRINTING	\$ 25.72	\$ -	\$ -	\$ -	\$ -
59-65890-00-702900-2000 OTHER EXPENSES	\$ 80.00	\$ 279.45	\$ -	\$ -	\$ -
59-65895-00-702900-2000 CREDITCARD FEES	\$ 219.34	\$ 157.40	\$ -	\$ -	\$ -
59-66475-00-702900-2000 NEW EQUIP N-I (NON GASB)	\$ -	\$ 254.61	\$ -	\$ -	\$ -
Total for ACTIVITY 702900(FAST TRACK TRAININ	\$ 7,437.90	\$ 9,421.42	\$ -	\$ -	\$ -
59-52320-00-702950-2000 SHORT TERM EMPLOYEES-NON IN	\$ -	\$ -	\$ 3,792.11	\$ 1,300	\$ 1,700
59-53000-00-702950-2000 EMPLOYEE BENEFITS	\$ -	\$ -	\$ -	\$ 130	\$ 168
59-53320-00-702950-2000 OASDHI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 235.17	\$ -	\$ -
59-53360-00-702950-2000 MEDICARE CLASSIFIED EMPLOYE	\$ -	\$ -	\$ 54.98	\$ -	\$ -
59-53520-00-702950-2000 SUI CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 1.89	\$ -	\$ -
59-53620-00-702950-2000 W/C CLASSIFIED EMPLOYEES	\$ -	\$ -	\$ 82.37	\$ -	\$ -
59-64100-00-702950-2000 TEXTBOOKS	\$ -	\$ -	\$ -	\$ 200	\$ 200
59-64550-00-702950-2000 NON-INSTRUCTIONAL SUPPLIES	\$ -	\$ -	\$ -	\$ 100	\$ 100
59-65130-00-702950-2000 CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 100	\$ 100
59-65810-00-702950-2000 SOFTWARE LICENSING	\$ -	\$ -	\$ 2,493.74	\$ 1,781	\$ 1,781
59-65890-00-702950-2000 OTHER EXPENSES	\$ -	\$ -	\$ 68.60	\$ -	\$ 77
Total for ACTIVITY 702950(APPRENTICESHIP PRO	\$ -	\$ -	\$ 6,728.86	\$ 3,611	\$ 4,126
Total for LOCATION 2000	\$ 918,208.06	\$ 1,002,067.12	\$ 834,367.25	\$ 920,050	\$ 1,120,008
59-53119-00-670000-4000 STRS NON INSTR ON BEHALF PY	\$ 356.00	\$ 1,865.00	\$ 2,027.00	\$ -	\$ -
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$ 356.00	\$ 1,865.00	\$ 2,027.00	\$ -	\$ -
Total for LOCATION 4000	\$ 356.00	\$ 1,865.00	\$ 2,027.00	\$ -	\$ -
Total for FUND 59	\$ 918,564.06	\$ 1,003,932.12	\$ 836,394.25	\$ 920,050	\$ 1,120,008

Fund 68

Expenditures by Activity within Location

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GL Account	Actuals 2015/16		Actuals 2016/17		Actuals 2017/18		Tentative Budget 2018/19	Adopted Budget 2018/19
68-97310-00-670000-4000 INTERFUND TRANSFER	\$	-	\$	-	\$	-	\$ 750,000	\$ 750,000
68-97900-00-670000-4000 RESERVE FOR CONTINGENCIES	\$	-	\$	-	\$	-	\$ 5,470,000	\$ 5,486,604
Total for ACTIVITY 670000(GENERAL INSTITUTIO	\$	-	\$	-	\$	-	\$ 6,220,000	\$ 6,236,604
Total for LOCATION 4000	\$	-	\$	-	\$	-	\$ 6,220,000	\$ 6,236,604
Total for FUND 68	\$	-	\$	-	\$	-	\$ 6,220,000	\$ 6,236,604

Fund 69

Expenditures by Activity within Location

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
69-97900-00-000000-4000 RESERVE FOR CONTINGENCIES	\$ -	\$ -	\$ -	\$ 6,696,696	\$ 6,688,623
Total for ACTIVITY 000000(GENERAL)	\$ -	\$ -	\$ -	\$ 6,696,696	\$ 6,688,623
69-53430-00-590000-4000 H/W OTHER CERTIFICATED EMPL	\$ 138,274.63	\$ 136,061.74	\$ 146,813.10	\$ 185,000	\$ 185,000
Total for ACTIVITY 590000(RETIREE BENEFITS)	\$ 138,274.63	\$ 136,061.74	\$ 146,813.10	\$ 185,000	\$ 185,000
69-53940-00-660140-4000 LONG TERM CARE INSURANCE	\$ 4,213.39	\$ 4,213.39	\$ 4,213.39	\$ 4,500	\$ 4,500
Total for ACTIVITY 660140(LONG TERM CARE INS	\$ 4,213.39	\$ 4,213.39	\$ 4,213.39	\$ 4,500	\$ 4,500
69-53420-00-674000-4000 H/W CLASSIFIED EMPLOYEES	\$ 133,700.41	\$ 145,725.74	\$ 199,780.19	\$ 250,000	\$ 250,000
Total for ACTIVITY 674000(NONINSTRUCTIONAL S	\$ 133,700.41	\$ 145,725.74	\$ 199,780.19	\$ 250,000	\$ 250,000
Total for LOCATION 4000	\$ 276,188.43	\$ 286,000.87	\$ 350,806.68	\$ 7,136,196	\$ 7,128,123
Total for FUND 69	\$ 276,188.43	\$ 286,000.87	\$ 350,806.68	\$ 7,136,196	\$ 7,128,123

Fund 72

Expenditures by Activity within Location

Santa Clarita Community College District
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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
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	\$ 16,589.69	\$ 9,724.32	\$ 15,804.68	\$ 25,000	\$ 25,000
72-65310-00-696000-3000 MEMBERSHIPS	\$ 150.00	\$ 300.00	\$ 300.00	\$ 500	\$ 500
72-65850-00-696000-3000 POSTAGE	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000
72-65880-00-696000-3000 PRINTING	\$ 82.22	\$ 727.84	\$ 645.00	\$ 4,000	\$ 4,000
72-65890-00-696000-3000 OTHER EXPENSES	\$ -	\$ 2,260.00	\$ 622.00	\$ 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	\$ 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	\$ -	\$ -	\$ -	\$ 288,700	\$ 288,101
Total for ACTIVITY 696000(STUDENT AND CO-CUR	\$ 18,621.91	\$ 14,812.16	\$ 19,526.85	\$ 366,000	\$ 365,401
Total for LOCATION 3000	\$ 18,621.91	\$ 14,812.16	\$ 19,526.85	\$ 366,000	\$ 365,401
Total for FUND 72	\$ 18,621.91	\$ 14,812.16	\$ 19,526.85	\$ 366,000	\$ 365,401

Fund 74

Expenditures by Activity within Location

Santa Clarita Community College District
2018/19 Adopted Budget

GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
74-65890-00-646000-3000 OTHER EXPENSES	\$ 13,373.04	\$ 12,775.42	\$ 85,911.60	\$ 15,000	\$ 15,000
Total for ACTIVITY 646000(FINANCIAL AID ADMI	\$ 13,373.04	\$ 12,775.42	\$ 85,911.60	\$ 15,000	\$ 15,000
74-65891-00-732000-3000 OTHER EXPENSES, SPECIAL	\$ (959.00)	\$ (703.85)	\$ (1,123.15)	\$ 36,000	\$ 102,692
74-65893-00-732000-3000 RETURN TITLE IV FUNDS	\$ 34,449.06	\$ 26,445.28	\$ (55,418.56)	\$ -	\$ -
Total for ACTIVITY 732000(PAYMENTS TO/FOR ST	\$ 33,490.06	\$ 25,741.43	\$ (56,541.71)	\$ 36,000	\$ 102,692
74-67520-00-732100-3000 SEOG PAYMENTS TO STUDENTS	\$ 442,432.00	\$ 407,167.00	\$ 530,903.00	\$ 617,240	\$ 617,240
Total for ACTIVITY 732100(SEOG FINANCIAL AID	\$ 442,432.00	\$ 407,167.00	\$ 530,903.00	\$ 617,240	\$ 617,240
74-67510-00-732200-3000 PELL GRANT PAYMENTS TO STUD	\$ 15,348,499.00	\$ 14,849,480.00	\$ 13,647,789.00	\$ 18,000,000	\$ 18,000,000
Total for ACTIVITY 732200(PELL FINANCIAL AID	\$ 15,348,499.00	\$ 14,849,480.00	\$ 13,647,789.00	\$ 18,000,000	\$ 18,000,000
74-67510-00-732201-3000 PELL GRANT PAYMENTS TO STUD	\$ -	\$ -	\$ 3,520.00	\$ -	\$ -
Total for ACTIVITY 732201(PELL FINANCIAL AID	\$ -	\$ -	\$ 3,520.00	\$ -	\$ -
74-67530-00-732300-3000 CAL GRANT PAYMENTS TO STUDE	\$ 1,186,252.00	\$ 1,303,573.00	\$ 1,456,160.00	\$ 1,350,000	\$ 1,350,000
Total for ACTIVITY 732300(CAL GRANT FINANCIA	\$ 1,186,252.00	\$ 1,303,573.00	\$ 1,456,160.00	\$ 1,350,000	\$ 1,350,000
74-67530-00-732301-3000 CAL GRANT PAYMENTS TO STUDE	\$ -	\$ -	\$ 627.00	\$ -	\$ -
Total for ACTIVITY 732301(CAL GRANT FINANCIA	\$ -	\$ -	\$ 627.00	\$ -	\$ -
74-67550-00-732500-3000 DIRECT LOAN PAYMENT - STUDE	\$ 3,367,299.00	\$ 2,970,029.00	\$ 2,399,578.00	\$ 5,000,000	\$ 5,000,000
Total for ACTIVITY 732500(FEDERAL DIRECT LOA	\$ 3,367,299.00	\$ 2,970,029.00	\$ 2,399,578.00	\$ 5,000,000	\$ 5,000,000
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	\$ 323,400.00	\$ 335,435.00	\$ 669,427.00	\$ 800,000	\$ 800,000
Total for ACTIVITY 732600(FULL TIME STUDENT	\$ 323,400.00	\$ 335,435.00	\$ 669,427.00	\$ 800,000	\$ 800,000
74-67560-00-732601-3000 FT STUDENT SUCCESS GRANT	\$ -	\$ -	\$ 300.00	\$ -	\$ -
Total for ACTIVITY 732601(FT STUDENT SUCCESS	\$ -	\$ -	\$ 300.00	\$ -	\$ -
74-67570-00-732700-3000 CC COMPLETION GRANT	\$ -	\$ -	\$ 53,502.00	\$ 250,000	\$ 250,000

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GL Account	Actuals 2015/16	Actuals 2016/17	Actuals 2017/18	Tentative Budget 2018/19	Adopted Budget 2018/19
Total for ACTIVITY 732700(CC Completion Gran	\$ -	\$ -	\$ 53,502.00	\$ 250,000	\$ 250,000
74-67571-00-732701-3000 NONRESIDENT DREAMER GRANT	\$ -	\$ -	\$ 73,360.00	\$ -	\$ -
Total for ACTIVITY 732701(NONRESIDENT DREAME	\$ -	\$ -	\$ 73,360.00	\$ -	\$ -
Total for LOCATION 3000	\$ 20,714,745.10	\$ 19,904,200.85	\$ 18,859,215.89	\$ 26,068,240	\$ 26,134,932
Total for FUND 74	\$ 20,714,745.10	\$ 19,904,200.85	\$ 18,859,215.89	\$ 26,068,240	\$ 26,134,932
Grand Total	\$ 162,301,596.30	\$ 185,886,097.54	\$ 179,374,529.39	\$ 303,214,343	\$ 312,695,802